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

APPROVED SUPPLEMENTARY BUDGET ESTIMATES

FOR THE

FINANCIAL YEAR 2023/2024

COUNTY ASSEMBLY OF BUSIA
RECEIVED
09 JAN 2024
P O Box 1018-50400, BUSIA (K)

AND

MEDIUM-TERM EXPENDITURE FRAMEWORK

JANUARY 2024

FOREWORD

The FY 2023/2024 Supplementary Budget Estimates and Medium-Term Expenditure Framework (MTEF) has been prepared by the County Treasury in compliance with Section 135 of Public Finance Management Act, 2012 and its Regulations of 2015 and Article 201 of the Constitution of Kenya 2010 on openness and accountability in financial matters. These estimates have been aligned to the County Integrated Development Plan (CIDP 2023-2027), Annual Development Plan (ADP FY 2023/2024), and County Fiscal Strategy Paper (CFSP FY 2023 /2024), in line with the National Budget Policy Statement 2023(BPS 2023) and County Allocation of Revenue Act (CARA)2023.

The main objective of this Supplementary budget is to incorporate balances brought forward, pending bills, rollovers and Executive Order No.1 of 2023 while focusing on the vision of the Governor by supporting all County sectors which this budget document has addressed accordingly. It also lays emphasis on completion of the ongoing projects as well as initiating new development projects across the County.

The total Supplementary Budget Estimates for FY 2023/2024 is **Kshs. 10.093 Billion** which is **18 percent** increase from the Approved Budget Estimates FY 2023/2024. The County Government is expected to receive **Kshs. 7.476 Billion** from the National Government as Equitable Share, **Kshs. 552.51 Million** as loans and conditional grants and balance brought forward from FY 2022/2023 of **Kshs. 1.416 Billion**. In the Financial Year 2023/2024 the County Government has projected to raise **Kshs.649.02 Million** as own source revenue.

Further, in the FY 2023/2024 the total expected expenditure is **Kshs. 10.093 Billion** comprising of **Kshs. 6.819 Billion (68%)** as recurrent expenditure and **Kshs. 3.274 Billion (32%)** as development expenditure.

The ballooning pending bills as a result of underperformance on local revenue and delays in exchequer disbursement has made it difficult for the County Government to initiate and complete projects. The County Government continues to deepen the structures of devolved governance, strengthen revenue generation, enhance accountability and prudent use of public funds in order to enhance service delivery in line with the provisions of the Constitution of Kenya 2010, PFM Act, 2012 and its Regulations of 2015.

Hon. Topista N. Wanyama.

County Executive Committee Member – County Treasury and Economic Planning.

ACKNOWLEDGEMENT

The Supplementary budget preparation was an inclusive and wide-ranging participatory process. In admiration of the efforts made by various stakeholders in preparing the Supplementary budget, I am so grateful for the inputs received while preparing this document.

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

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

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

Gypson O. Wafula

CHIEF OFFICER – COUNTY TREASURY

LIST OF ABBREVIATIONS AND ACRONYMS

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

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SUMMARY OF REVENUE AND EXPENDITURE FOR FY 2023/2024

DESCRIPTION	%	AMOUNT (Kshs.)
Total Revenue	**100%**	**10,093,012,517**
Equitable Share	74.07%	7,475,585,295
Total Own Source Revenue	**6.43%**	**649,015,633**
Local Revenue	3.93%	396,793,350
Appropriation in Aid	2.50%	252,222,283
Other Loans and Grants	**5.47%**	**552,508,965**
Balance Brought Forward FY 2022/2023	**14.03%**	**1,415,902,624**
Total Expenditure	**100%**	**10,093,012,517**
County Executive Recurrent	58.74%	5,928,566,676
County Executive Capital	31.54%	3,183,388,489
County Assembly Recurrent	8.82%	890,557,352
County Assembly Capital	0.90%	90,500,000

The table above shows the revenue and expenditure estimates for the FY 2023/2024. With respect to the revenue projection and revenue balances, equitable share has the highest percentage allocation of **74.07 percent** followed by Balances brought forward from **FY 2022/2023** of **14.03 Percent,** the County own source revenue with **6.43 percent** and the least is Conditional grants with **5.47 percent**.

Risk to Revenue Collection and Budget Implementation

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

Linkages

The budget making processes are interconnected right from formulation, implementation and evaluation. In this regard, the FY 2023/2024 budget estimates is clearly linked to the Budget policy statement 2023 on Equitable share and Conditional grants allocations, County Integrated Development Plan (2023-2027) and the Annual Development Plan 2023 on the key priorities and strategies for Busia County, the County Fiscal Strategy paper 2023 that provides a basis for the expenditure ceilings as per PFM Regulation26(4), 2015 and the Ceilings set in the County Budget Review and Outlook paper 2022.

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

	Vote Title	Revised Budget Estimate FY 2022/2023	Approved Budget Estimate FY 2023/2024	Recurrent Revised Budget Estimates FY 2023/2024			Development Revised Budget Estimate FY 2023/2024	Total Revised Budget Estimate FY 2023/2024
				Employee Compensation	Operation & Maintenance	Total Recurrent Budget		
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	1,376,680,410	729,842,081	207,574,238	72,555,691	280,129,929	855,579,268	1,135,709,197
2	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	201,335,540	447,136,520	38,088,587	58,122,990	96,211,577	405,292,995	501,504,572
3	Education and Industrial Skills Development	711,684,425	713,188,021	461,875,191	235,672,342	697,547,533	80,839,336	778,386,869
4	The County Treasury and Economic Planning	969,716,542	775,064,403	346,321,279	322,874,171	669,195,450	61,000,000	730,195,450
5	Youth, Sports, Culture, Gender, Creative Arts and Social Services	178,031,786	222,556,236	48,151,964	101,100,331	149,252,295	44,725,728	193,978,023
6	Transport, Roads and Public Works	590,737,833	720,509,068	63,476,188	164,111,914	227,588,102	444,494,095	672,082,197
7	Public Service Management	501,566,256	464,771,629	161,654,386	350,815,543	512,469,929	-	512,469,929
8	Lands, Housing and urban Development	509,123,246	305,095,698	34,197,742	136,029,759	170,227,501	254,950,125	425,177,626
9	Water, Environment, Irrigation, Natural Resources and Climate Change	597,080,837	454,986,456	75,240,878	86,658,912	161,899,790	574,413,593	736,313,383
10	Health Services and Sanitation	2,417,970,473	2,141,208,386	1,648,028,507	723,260,607	2,371,289,114	408,513,174	2,779,802,288
11	County Public Service Board	100,702,145	114,713,417	30,431,963	70,337,656	100,769,619	-	100,769,619
12	County Law Office	51,778,997	66,273,000	19,256,836	66,494,889	85,751,725		85,751,725
13	Strategic Partnerships and Digital Economy	-	-	22,702,021	29,374,656	52,076,677	10,000,000	62,076,677
14	The Governorship	471,077,611	320,102,010	127,201,991	226,955,444	354,157,435	43,580,175	397,737,610
15	County Assembly	911,195,833	1,067,157,352	420,050,615	470,506,737	890,557,352	90,500,000	981,057,352
	Totals	**9,588,681,935**	**8,542,604,277**	**3,704,252,386**	**3,114,871,642**	**6,819,124,028**	**3,273,888,489**	**10,093,012,517**

Sign: ..... Date 5th of January, 2024

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

Vote Title	Programme (CP)	Revised Budget Estimates	Budget Estimates	Revised Budget Estimates	Projected Estimates	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	**CP 1**: General Administration and support services	274,935,865	262,893,875	280,129,929	289,183,262	318,101,588
	CP 2: Land use and Management	14,582,112	12,000,000	31,896,313	13,200,000	14,520,000
	CP 3: Crop Production and Management	749,706,781	329,600,000	597,921,594	362,560,000	398,816,000
	CP 4: Agricultural Training	74,309,217	31,498,206	5,061,350	34,648,027	38,112,829
	CP: Agribusiness and Agricultural Value chain Development	5,000,000	-	-	-	-
	CP 5: Fisheries and Blue Economy Development	38,241,533	40,000,000	84,467,168	44,000,000	48,400,000
	CP 6: Livestock Production and Marketing	5,058,555	40,850,000	71,593,139	44,935,000	49,428,500
	CP 7: Veterinary Services	40,594,789	13,000,000	64,639,704	14,300,000	15,730,000
	Other Development Projects	174,251,558	-	-	-	-
Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	**CP 8**: General Administration and support services	85,980,548	85,836,520	96,211,577	94,420,172	103,862,189
	CP 9: Trade Development and Investment	146,109,112	101,300,000	134,697,995	111,430,000	122,573,000
	CP 10: Fair Trade practices	3,000,000	4,000,000	6,995,000	4,400,000	4,840,000
	CP 11: Industrialization	50,000,000	250,000,000	250,000,000	275,000,000	302,500,000
	CP 12: Cooperative Business Development	8,000,000	6,000,000	8,600,000	6,600,000	7,260,000
	CP 13: Alcoholic Drinks and Drugs Abuse Control	-	-	5,000,000	-	-
	Other Development Projects	17,245,880	-	-	-	-
Education and Industrial Skills Development	**CP 14**: General Administration and support services	622,835,677	513,388,021	697,547,533	564,726,823	621,199,505
	CP 15: Early Childhood Development Education	8,806,048	63,000,000	20,000,000	69,300,000	76,230,000
	CP 16: Vocational Training Development	17,229,850	30,000,000	60,000,000	33,000,000	36,300,000

Sign: ..... **Date 5th of January, 2024**

Vote Title	Programme (CP)	Revised Budget Estimates	Budget Estimates	Revised Budget Estimates	Projected Estimates	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CP 17: Education support	2,139,336	106,800,000	839,336	117,480,000	129,228,000
	Other Development Projects	25,673,514	-	-	-	-
The County Treasury and Economic Planning	**CP 18:** General Administration and support services	894,957,722	753,064,403	669,195,450	790,125,692	869,138,261
	CP 19: Public Financial Management	60,397,425	-	55,000,000	-	-
	CP 20: Economic Policy and Planning	-	8,000,000	6,000,000	8,800,000	9,680,000
	CP: Information and Communication Services	-	-	-	-	-
	CP: Information Communication Technology	8,361,500	14,000,000	-	-	-
	Other Development Projects	5,999,895	-	-	-	-
Youth, Sports, Culture, Gender, Creative Arts and Social Services	**CP 21:** General Administration and support services	116,240,890	110,556,236	149,252,295	135,908,220	143,328,042
	CP 22: Cultural Promotion and Development	-	19,000,000	19,000,000	20,900,000	22,990,000
	CP 23: Child Care, Right and Protection	3,251,181	8,000,000	8,000,000	8,800,000	9,680,000
	CP 24: Youth Empowerment and Development	6,700,325	-	1,000,000	-	-
	CP 25: Promotion and Development of Sports	16,474,200	74,000,000	8,026,968	81,400,000	89,540,000
	CP: Promotion and Development of Local Tourism in the County	-	-	-	-	-
	CP: Alcoho ic Drinks and Drugs Abuse Control	-	5,000,000	-	5,500,000	6,050,000
	CP 26: Social Services and Develcpment to Vulnerable	10,606,837	6,000,000	8,698,760	6,600,000	7,260,000
	Other Development Projects	24,758,353	-	-	-	-
Transport, Roads and Public Works	**CP 27:** General Administration and support services	201,093,214	263,469,068	227,588,102	284,636,940	313,100,634
	CP 28: Road Network	122,997,738	376,940,000	424,494,095	414,634,000	456,097,400
	CP 29: Alternative Transport	-	3,000,000	3,000,000	3,300,000	3,630,000

Sign: ..... **Date 5th of January, 2024**

Vote Title	Programme (CP)	Revised Budget Estimates	Budget Estimates	Revised Budget Estimates	Projected Estimates	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Infrastructure Development					
	CP 30: Building Infrastructure Development	-	17,000,000	17,000,000	18,700,000	20,570,000
	CP: Energy Development	19,541,077	60,100,000	-	-	-
	Other Development Projects	223,105,803	-	-	-	-
Public Service Management	**CP 31:** General Administrative and support services	501,566,256	464,771,629	512,469,929	540,128,424	585,575,701
Lands, Housing and Urban Development	**CP 32:** General Administrative and support services	195,065,378	136,001,139	170,227,501	155,800,366	171,380,403
	CP 33: Physical Planning and Land Use Management	26,000,000	44,900,000	113,200,000	49,390,000	54,329,000
	CP 34: Urban Management Services	148,219,789	73,000,000	103,361,630	80,300,000	88,330,000
	CP 35: Housing Development and Management	88,338,079	51,194,559	38,388,495	56,314,015	61,945,416
	Other Deve opment Projects	1,500,000	-	-	-	-
Water, Environment, Irrigation, Natural Resources and Climate Change	**CP 36:** General Administrative and support services	197,004,987	155,286,456	161,899,790	173,400,435	190,740,479
	CP 37: Water Supply Services	76,851,837	149,300,000	247,043,208	164,230,000	180,653,000
	CP: Environmental Management and Protection	9,974,500	-	-	-	-
	CP 38: Forestry Development	8,533,103	15,400,000	22,771,169	16,940,000	18,634,000
	CP 39: Climate Change Mitigation and Adaptation	180,000,000	130,000,000	182,261,920	143,000,000	157,300,000
	CP 40: Irrigation and Land Reclamation Services	7,000,000	5,000,000	8,648,809	5,500,000	6,050,000
	CP 41: Energy Development	-	-	113,688,487	125,057,336	137,563,069
	Other Development Projects	117,716,410	-	-	-	-
Health Services and Sanitation	**CP 42:** General Administration and support services	2,021,267,514	1,794,641,011	2,371,289,114	1,974,105,112	2,171,515,623
	CP 43: Curative and Rehabilitative Services	156,880,560	168,100,000	213,668,376	184,910,000	203,401,000

Sign:..... **Date 5th of January, 2024**

Vote Title	Programme (CP)	Revised Budget Estimates	Budget Estimates	Revised Budget Estimates	Projected Estimates	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CP 44: Preventive and Promotive Health Services	224,240,723	173,467,375	194,844,798	190,814,113	209,895,524
	CP: Administrative and Support Services	-	5,000,000	-	5,500,000	6,050,000
	Other Development Projects	15,581,676	-	-	-	-
County Public Service Board	**CP 45**: General Administration and support services	100,702,145	114,713,417	100,769,619	126,184,759	138,803,235
County Law Office	**CP 46:** General Administration and support services	51,778,997	66,273,000	85,751,725	72,900,300	80,190,330
Strategic Partnerships and Digital Economy	**CP 47:** General Administration and support services	-	-	52,076,677	57,284,345	63,012,779
	CP 48: Information Communication Technology	-	-	10,000,000	11,000,000	12,100,000
Governorship	**CP 49:** General Administration and support services	440,781,266	243,102,010	354,157,435	262,929,716	289,222,688
	CP 50: Disaster Risk Management	20,550,000	75,000,000	43,580,175	102,500,000	112,750,000
	CP: County Communication and Publicity	5,141,000	2,000,000	-	-	-
	Other Development Projects	4,605,345	-	-	-	-
County Assembly	**CP 51**: General Administration and support services	851,195,833	1,007,157,352	890,557,352	982,913,087	1,081,204,396
	CP 52: Legislation, Representation and Oversight	60,000,000	60,000,000	90,500,000	66,000,000	72,600,000
	Total Expenditure	**9,588,681,934**	**8,542,604,277**	**10,093,012,517**	**9,399,980,142**	**10,325,241,591**

Sign: ..... Date 5th of January, 2024

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

A. Vision

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

B. Mission

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

C. Performance Overview and Rationale for Funding

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

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

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

Major Achievements for FY 2019/2020- 2021/2022

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

Sign:..... Date 5th of January, 2024

Fisheries Development and Aquaculture Directorate

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

Livestock Production Directorate

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

Veterinary Services directorate

- 120,000 cattle, sheep and goats were vaccinated against Lumpy Skin Disease, Anthrax and Foot and Mouth Disease. This led to reduced incidences of the notifiable diseases.

Sign: ..... Date 5th of January, 2024

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

Smart Agriculture directorate

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

Constraints and Challenges in Budget Implementation

- Limited budgetary allocation- scarcity of financial resources to finance department's priority programs/projects.
- Technical challenges: - few motorbikes available to support extension
- Human resource challenges- Understaffing and limited opportunities for refresher
- courses.

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- ❖ High poverty levels hence making it difficult for most farmers to adopt modern farming methods and techniques that are capital intensive
- ❖ Political challenges: inadequate enabling policy and legislative framework, competing interest by political players in prioritizing and distributing projects across the county
- ❖ Porous border hampering control of trans-boundary diseases
- ❖ High cost of Artificial insemination services which impacts on breeding management

Lessons Learnt and Recommendations

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

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

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

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be **Ksh. 2,821,644,403** For the FY 2023/24, **Ksh. 1,135,709,197** has been set aside for the sector. For FY 2024/25 and FY 2025/26 the projections are **Ksh. 802,826,289** and **Ksh. 883,108,918** respectively.

D. Strategic Objectives

CP 1: General Administration and Support Services

To facilitate the coordination of all programs within the department

CP2: Land Use and Management

To promote prudent land management practices

CP3: Crop Production and Management

To Increase Crop Production and Productivity

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CP4: Agricultural Training

To Increase Agricultural production

CP5: Fisheries Development and Aquaculture

To Promote Fisheries infrastructure, aquaculture development and Environmental sustainability

CP6: Livestock Production and Marketing

To increase livestock production

CP7: Veterinary Services

To Improve Animal Health and enhance food safety

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline (2022/23)	Target 2023/2024	Target 2024/2025	Target 2025/2026
CP1: Administrative Support Services.							
Outcome: Efficient and effective co-ordination of agricultural programmes.							
CSP 1.1: Administrative support services	HQ	Improved and high-quality services.	% Achievement of the set Programme targets.	80%	100%	100%	100%
CP2: Agriculture Land Use and Management							
Outcome; Increased Land Acreage Under Agricultural Use							
CSP 2.1: Agriculture Land Use and Mechanization	Crops	Land ploughed	Acreage of land Ploughed Under crops	0	4,600	5060	5566
			Number of tractors leased	0	20	25	30
CP3: Crop Production and Management							
Outcome: Increased Agricultural Productivity (Enhanced Food Security)							
CSP 3.1: Agricultural inputs support services	Crops	Soya been seeds produced	Kgs of Soya Bean seeds procured	0	2,400	2,640	2,904
			Acreage of land under soya beans production at the industrial park	0	50	55	60
			Tonnage of soya beans seed bulked from the 50 acres at the industrial park and distributed to selected farmers	0	80	88	96
			Number of farmers benefiting from subsidized soya bean seeds (assumption-one acre per farmer)	0	3,350	3,685	4,053
		Ground nut seeds produced	Kgs of Ground nut seeds procured	0	2,000	2,200	2,420
			Acreage of land underground nuts production at the industrial park	0	50	55	60
			Tonnage of ground nut seeds bulked from the 50 acres at	0	52	57	63

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Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline (2022/23)	Target 2023/2024	Target 2024/2025	Target 2025/2026
			the industrial park and distributed to selected farmers				
			Number of farmers benefiting from subsidized ground nut seeds (assumption-one acre per farmer)	0	2,600	2,860	3,146
		Sesame (sim sim) produced	Kgs of sesame seeds procured	0	85	95	105
			Acreage of land under sesame production at the industrial park	0	17	19	20
			Tonnage of sesame seeds bulked from the 17 acres at the industrial park and distributed to selected farmers	0	21	23	25
			Number of farmers benefiting from subsidized sesame seeds (assumption-one acre per farmer)	0	8,750	9,625	10,500
		Sunflower produced	Kgs of Sunflower seeds procured	0	68	75	83
			Acreage of land under sunflower production at the industrial park	0	17	19	20
			Tonnage of sunflower produced from the 17 acres at the industrial park to be processed	0	19	21	23
		Cotton seeds and fiber produced	Kgs of Cotton seeds Procured	0	30	33	36
			Acreage of land under cotton production at the industrial park	0	17	19	21
			Tonnage of cotton seeds produced for processing at the industrial park	0	9	9	10
			Tonnage of Hybrid cotton fiber produced	0	17	19	21
		Avocado Seedlings procured and Distributed	Number of Avocado Seedlings procured and Distributed	0	32,000	35,200	38,720
		Hybrid rice seeds procured and distributed	Tonnage of Hybrid rice seeds procured and distributed	0	1	2	3
			Acreage of land under hybrid rice production	0	100	110	121
		Agricultural inputs distributed to farmers	Tonnage of certified Maize seeds Distributed to Farmers.	0	20	22	24
			Number of Coffee Seedlings distributed	0	200,000	220,000	242,000
		Hybrid Cotton Seeds Procured and Distributed	Tonnage of hybrid cotton seeds procured and distributed	0	70	76	80

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Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline (2022/23)	Target 2023/2024	Target 2024/2025	Target 2025/2026
			Acreage of land under hybrid cotton	0	42,000	47,300	50,000
		Cassava cuttings bags distributed to farmers	No of bags of Cassava cuttings distributed to farmers	0	8,570	9,427	10,370
		Vines of sweet potatoes (OVSP) purchased	Number of Bags of Vines of OVSP Purchased	0	2,000	2,200	2,420
		Soil PH tested	Number of farms sampled and soils Tested for PH	0	1,750	1,925	2,118
			Number of soil testing PH meters procured	0	35	0	0
		Lime Purchased and distributed to farmers	Number of 50kg bags of Lime purchased	0	7,000	7,700	8,470
		Fertilizer distributed to farmers	Number of 50 Kg Bags of Inorganic fertilizer Distributed to farmers.	0	3,500	3,850	4,235
		Agri-nutrition practices mainstreamed and adopted	Number of ECD Schools with functioning kitchen gardens	0	50	55	61
CP4: Agribusiness and Agricultural Value Chain Development							
Outcome: Increased Value-added Agricultural Produce							
CP5:Agricultural Training							
Outcome	**Improved Agricultural Production**						
CSP 5.1: ATC Infrastructure Development	Crops	ATC centre constructed at Nasewa Industrial park (phase I)	ATC centre constructed at Nasewa Industrial park (Phase I)	1	0	0	0
CP6: Fisheries Development and Aquaculture							
Outcome ; Increased Fish Production							
CSP 6.1: Aquaculture development	Fisheries	Aggregated fish production ponds established (Aquapark)	Number of Aggregated fish production ponds established	270	70	100	100
		Backyard ponds established	No. of Backyard ponds established	73	20	30	30
		Solar/ gas freezers acquired for aquaparks	Number of Solar/ gas freezers acquired for aquaparks	0	4	1	1
		Fish cages installed and operating in lake Victoria	Number of Fish Cages operating in Lake Victoria	243	12	20	20
			Horse power engine for fisheries fibre boat acquired	1	1	0	0
CSP 6.2: Fisheries Input services	Fisheries	Equipped Fish hatcheries	Number of hatcheries equipped with brooders and solar back -up generator	1	1	1	1
		Fish Feeds produced	Kgs of fish feeds produced	1000	500	550	605
CSP 6.3: Fisheries Extension Services		Training Centre renovated and refurbished	Wakhungu Training Centre renovated and refurbished	1	0	0	0
CP7: Livestock Production and Marketing							

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Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline (2022/23)	Target 2023/2024	Target 2024/2025	Target 2025/2026
Outcome: Increased livestock production and marketing							
CSP 7.2: Dairy products value addition and processing	Livestock	Milk coolers purchased and operationalized	Number of milk coolers purchased and operationalized	6	1	2	2
CSP 7.5: Apiculture Development		Bee hives procured and distributed to farmers to support honey processing	Number of bee hives distributed to farmers	0	350	500	600
			Number of farmers supplied with bee hives	0	350	500	600
			Kilograms of bee forage seed supplied to select farmers	0	175	350	430
CSP 7.7: Livestock Input services	Livestock	Livestock feeds procured and distributed to farmers	Number of 50kg bags of subsidized dairy feeds supplied	1251	0	3500	3500
			Number of 50kg bags of subsidized poultry feeds supplied	50	0	1600	3200
			Number of 50kg bags of subsidized of pig feeds supplied	550	0	1700	1950
CSP 7.8: Pasture and fodder management	Livestock	Improved fodder seeds acquired and distributed to farmers	Kilograms of improved fodder seeds acquired and distributed to farmers	150	0	385	385
		Livestock feed Conservation equipment acquired	Number of feed/fodder harvesting equipment purchased and placed	4	7	7	7
			Number of feed formulation equipment purchased and placed	0	1	1	1
			Number of cluster pit silages established	0	1	1	1
CP8: Veterinary Services							
Outcome: Improved Livestock Production and food safety							
CSP 8.1: Veterinary Disease Control	Veterinary Services	Livestock vaccinated against diseases	Number of cattle vaccinated against Lumpy Skin Disease	100,000	0	100,000	100,000
			Number of cattle vaccinated against Anthrax and Black quarter	100,000	0	100,000	140,000
			Number of sheep and goats vaccinated against sheep and goat pox (10,000 each annually)	17,000	0	17,000	20,000
			Number of dairy cattle vaccinated against East Coast Fever	8,000	0	8,000	8,000
			Number of cattle vaccinated against Foot and Mouth Disease	100,000	0	100,000	100,000
			Number of poultry vaccinated against Newcastle Disease, Fowl Pox	150,000	0	150,000	200,000
			Number of Pigs vaccinated against Enterotoxaemia and porcine parvovirus	5,000	0	5,000	30,000

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Programme	Delivery Unit	Key Outputs	Key Performance Indicator	Baseline (2022/23)	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Dogs and Cats vaccinated against Rabies	Number of dogs vaccinated against rabies	5,000	0	5,000	8,000
			Number of cats vaccinated against rabies	2,000	0	2,000	3,000
		Essential veterinary Drugs Stocked	Number of assorted essential veterinary Drugs procured	200	0	200	250
CSP 8.2: Vector Control	**Veterinary Services**	Reduced incidence of vector borne diseases	Number of crush pens constructed	7	2	7	2
			Number of cattle dips constructed	2	1	2	2
			Number of litres of Acaricides purchased	350	0	900	900
			Number of foot pumps purchased for crush pens/cattle dips and farmer groups	35	0	100	100
CSP 8.4: Meat inspection services	Veterinary services	Slaughter house renovated and rehabilitated	Slaughter house renovated and rehabilitated	0	1	2	2
		Modern Pig Slaughterhouse Established at the industrial park	Number of Pig slaughterhouse constructed	0	0	7	7
CSP 8.5: Leather Development		Mini Tannery established(Phase I) at the industrial park	Mini Tannery established	0	0	0	0
CSP 8.6: Artificial Insemination (A.I)		Improved Animal Breeds	Number of Straws of High-Quality Bull semen purchased	3,000	8,000	8,000	8,000
			Litres of Liquid Nitrogen purchased	3,000	8,000	8,000	8,000
		Accelerated breeding technology (Fixed Time Artificial Insemination-FTAI technology enhanced	Number of vials of hormones purchased under the heat synchronization	140	750	750	750
		High-Capacity Liquid nitrogen storage centre established	Number of nitrogen tanks and A.I Equipment for storage of Liquid nitrogen and semen procured and installed	1	7	7	7

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

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 1: General Administration and support services	CSP 1.1: Administrative support service	274,935,865	262,893,875	17,510,209	280,129,929	289,183,262	318,101,588
CP 2: Land use and Management	CSP 2.1: Agricultural Land Use and Mechanization	14,582,112	12,000,000	19,896,313	31,896,313	13,200,000	14,520,000
CP 3: Crop Production and Management	CSP 3.1: Agriculture Input support services	4,397,440	67,600,000	66,231,384	133,831,384	74,360,000	81,796,000
	CSP 3.2: Crop Diversification and Development	10,400,000	5,000,000	12,843,386	17,843,386	5,500,000	6,050,000
	CSP 3.3: Crop Protection	7,198,880	-	1,998,880	1,998,880	-	-
	CSP 3.4: Multisectoral Nutrition Improvement	3,000,000	2,000,000	-	2,000,000	2,200,000	2,420,000
	CSP 3.5: Kenya Climate SMART (KCSP)	654,710,461	-	120,055,215	120,055,215	-	-
	CSP 3.6: National Agricultural Value Chain Development Project	70,000,000	255,000,000	67,192,729	322,192,729	280,500,000	308,550,000
CP 4: Agricultural Training	CSP 4.1: Agriculture extension services	-	-	-	-	-	-
	CSP 4.2: ATC Infrastructure Development	74,309,217	31,498,206	(26,436,856)	5,061,350	34,648,027	38,112,829
CP : Agribusiness and Agricultural Value chain Development	CSP : Agroprocessing and Value addition	-	-	-	-	-	-
	CSP: Access to Affordable Credit Services	5,000,000	-	-	-	-	-
CP 5: Fisheries and Blue Economy Development	CSP 5.1: Aquaculture development	16,145,591	33,000,000	15,385,370	48,385,370	36,300,000	39,930,000
	CSP 5.2: Fisheries Input Services	5,496,092	5,000,000	15,786,602	20,786,602	5,500,000	6,050,000
	CSP 5.3: Fisheries Extension Services	16,599,850	2,000,000	13,295,196	15,295,196	2,200,000	2,420,000
CP 6: Livestock Production and Marketing	CSP 6.1: Dairy Cattle Development	5,058,555	-	12,777,375	12,777,375	-	-
	CSP 6.2: Dairy Products Value Addition and Processing	-	2,000,000	-	2,000,000	2,200,000	2,420,000
	CSP : Poultry Development	-	-	-	-	-	-
	CSP 6.3: Apiculture Development	-	1,500,000	-	1,500,000	1,650,000	1,815,000
	CSP 6.4: Kenya Livestock Commercialization Project (KeLCoP)	-	30,500,000	3,599,931	34,099,931	33,550,000	36,905,000
	CSP 6.5: Livestock Input Access	-	-	8,865,833	8,865,833	-	-

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County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CSP 6.6: Pasture and Fodder Management	-	6,850,000	5,500,000	12,350,000	7,535,000	8,288,500
	CSP : Livestock Extension	-	-	-	-	-	-
CP 7: Veterinary Services	CSP 7.1: Veterinary Disease control	15,971,303	-	19,986,979	19,986,979	-	-
	CSP 7.2: Vector Control	8,000,000	-	14,332,805	14,332,805	-	-
	CSP 7.3: Veterinary laboratory Services	-	-	1,319,920	1,319,920	-	-
	CSP 7.4: Meat Inspection Services	8,799,886	4,000,000	4,000,000	8,000,000	4,400,000	4,840,000
	CSP 7.5: Leather Development	2,000,000	-	-	2,000,000	-	-
	CSP 7.6: Artificial Insemination (AI)	3,823,600	9,000,000	-	9,000,000	9,900,000	10,890,000
	CSP 7.7: Veterinary Extension Support	2,000,000	-	10,000,000	10,000,000	-	-
	Other Development projects	174,251,558	-	-	-	-	-
Total Vote		1,376,680,410	729,842,081	404,141,271	1,135,709,197	802,826,289	883,108,918

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	Revised Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**274,935,865**	**262,893,875**	**280,129,929**	**289,183,262**	**318,101,588**
Compensation to Employees	188,121,056	188,802,115	207,574,238	207,682,327	228,450,559
Use of Goods and Services	74,280,774	68,450,892	68,246,123	75,295,981	82,825,579
Acquisition of Non-Financial Assets	12,534,035	5,640,868	4,309,568	6,204,955	6,825,450
Social Benefits	-	-	-	-	-
Grants, transfers and subsidies	-	-	-	-	-
Capital Expenditure	**1,101,744,545**	**466,948,206**	**855,579,268**	**513,643,027**	**565,007,329**
Use of Goods and Services	130,173,221	331,600,000	535,955,746	364,760,000	401,236,000
Acquisition of Non-Financial Assets	66,494,621	60,350,000	137,821,466	66,385,000	73,023,500
Grants, transfers and subsidies	730,825,145	74,998,206	181,802,056	82,498,027	90,747,829
Other Development	174,251,558	-	-	-	-
Total Expenditure	**1,376,680,410**	**729,842,081**	**1,135,709,197**	**802,826,289**	**883,108,918**

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

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	CP 1: General Administration and support services	**CSP 1.1: Administrative support service**	**274,935,865**	**262,893,875**	**17,510,209**	**280,129,929**	**289,183,262**	**318,101,588**
		Compensation to Employees	188,121,056	188,802,115	18,772,123	207,574,238	207,682,327	228,450,559
		Use of Goods and Services	74,280,774	68,450,892	(93,001)	68,246,123	75,295,981	82,825,579
		Acquisition of Non-Financial Assets	12,534,035	5,640,868	(1,168,913)	4,309,568	6,204,955	6,825,450
		Social Benefits	-	-	-	-	-	-
	CP 2: Land use and Management	**CSP 2.1: Agricultural Land use and Mechanization**	**14,582,112**	**12,000,000**	**19,896,313**	**31,896,313**	**13,200,000**	**14,520,000**
		Use of Goods and Services	582,112	-	-	-	-	-
		Acquisition of Non-Financial Assets	14,000,000	12,000,000	19,896,313	31,896,313	13,200,000	14,520,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 3: Crop production and Management	**CSP 3.1: Agriculture Input support services**	**4,397,440**	**67,600,000**	**66,231,384**	**133,831,384**	**74,360,000**	**81,796,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	4,397,440	67,600,000	66,231,384	133,831,384	74,360,000	81,796,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 3.2: Crop Diversification and Development	**10,400,000**	**5,000,000**	**12,843,386**	**17,843,386**	**5,500,000**	**6,050,000**
		Use of Goods and Services	10,400,000	5,000,000	12,843,386	17,843,386	5,500,000	6,050,000
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 3.3: Crop Protection	**7,198,880**	**-**	**1,998,880**	**1,998,880**	**-**	**-**
		Use of Goods and Services	7,198,880	-	1,998,880	1,998,880	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 3.3: Multisectoral Nutrition Improvement	**3,000,000**	**2,000,000**	**-**	**2,000,000**	**2,200,000**	**2,420,000**
		Use of Goods and Services	3,000,000	2,000,000	-	2,000,000	2,200,000	2,420,000
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 5.1: Kenya Climate Smart Agriculture (KCSP)	**654,710,461**	**-**	**120,055,215**	**120,055,215**	**-**	**-**

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Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	654,710,461	-	120,055,215	120,055,215	-	-
		CSP 5.1: National Agricultural Value Chain Development Project (NAVCDP)	**70,000,000**	**255,000,000**	**67,192,729**	**322,192,729**	**280,500,000**	**308,550,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	5,000,000	-	5,000,000	5,500,000	6,050,000
		Grants, transfers and subsidies	70,000,000	250,000,000	67,192,729	317,192,729	275,000,000	302,500,000
	CP 4: Agricultural Training	**CSP : Agriculture Extension Services**	-	-	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 4.1: ATC Infrastructure Development	**74,309,217**	**31,498,206**	**(26,436,856)**	**5,061,350**	**34,648,027**	**38,112,829**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	3,194,533	-	-	-	-	-
		Grants, transfers and subsidies	71,114,684	31,498,206	(26,436,856)	5,061,350	34,648,027	38,112,829
	CP : Agribusiness and Agricultural Value chain Development	**CSP: Agroprocessing and Value addition**	-	-	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP: Access to Affordable Credit Services	**5,000,000**	-	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	5,000,000	-	-	-	-	-
	CP 5: Fisheries and Blue Economy Development	**CSP 5.1: Aquaculture development**	**16,145,591**	**33,000,000**	**15,385,370**	**48,385,370**	**36,300,000**	**39,930,000**
		Use of Goods and Services	2,795,506	-	11,799,810	11,799,810	-	-
		Acquisition of Non-Financial Assets	13,350,085	20,000,000	(6,000,000)	14,000,000	22,000,000	24,200,000

Sign: ..... Date 5th of January, 2024

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Grants, transfers and subsidies	-	13,000,000	9,585,560	22,585,560	14,300,000	15,730,000
		CSP 5.2: Fisheries Input Services	**5,496,092**	**5,000,000**	**15,786,602**	**20,786,602**	**5,500,000**	**6,050,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	5,496,092	5,000,000	15,786,602	20,786,602	5,500,000	6,050,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 5.3: Fisheries Extension Services	**16,599,850**	**2,000,000**	**13,295,196**	**15,295,196**	**2,200,000**	**2,420,000**
		Use of Goods and Services	1,599,850	-	13,295,196	13,295,196	-	-
		Acquisition of Non-Financial Assets	15,000,000	2,000,000	-	2,000,000	2,200,000	2,420,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 6: Livestock Production and Marketing	**CSP 6.1:Dairy Cattle Development**	**5,058,555**	-	**12,777,375**	**12,777,375**	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	5,058,555	-	12,777,375	12,777,375	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 6.2:Dairy Products Value Addition and Processing	-	**2,000,000**	-	**2,000,000**	**2,200,000**	**2,420,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	2,000,000	-	2,000,000	2,200,000	2,420,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP: Poultry Development	-	-	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 6.3: Apiculture Development	-	**1,500,000**	-	**1,500,000**	**1,650,000**	**1,815,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	1,500,000	-	1,500,000	1,650,000	1,815,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 6.4: Kenya Livestock Commercialization Project (KeLCoP)	-	**30,500,000**	**3,599,931**	**34,099,931**	**33,550,000**	**36,905,000**

Sign: ..... Date 5th of January, 2024

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	-	30,500,000	3,599,931	34,099,931	33,550,000	36,905,000
		CSP 6.5: Livestock Input Services	-	-	**8,865,833**	**8,865,833**	-	-
		Use of Goods and Services	-	-	6,269,583	6,269,583	-	-
		Acquisition of Non-Financial Assets	-	-	2,596,250	2,596,250	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 6.6: Pasture and Fodder Management	-	6,850,000	5,500,000	12,350,000	7,535,000	8,288,500
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	6,850,000	5,500,000	12,350,000	7,535,000	8,288,500
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP: Livestock Extension Services	-	-	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 7: Veterinary Services	**CSP 7.1: Veterinary Disease Control**	15,971,303	-	19,986,979	19,986,979	-	-
		Use of Goods and Services	15,971,303	-	19,986,979	19,986,979	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 7.2: Vector Control	8,000,000	-	14,332,805	14,332,805	-	-
		Use of Goods and Services	8,000,000	-	14,332,805	14,332,805	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 7.3: Veterinary Laboratory Services	-	-	1,319,920	1,319,920	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	1,319,920	1,319,920	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 7.4: Meat inspection services	8,799,886	4,000,000	4,000,000	8,000,000	4,400,000	4,840,000

Sign: ..... **Date 5th of January, 2024**

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Use of Goods and Services	4,799,886	-	-	-	-	-
		Acquisition of Non-Financial Assets	4,000,000	4,000,000	4,000,000	8,000,000	4,400,000	4,840,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 7.5: Leather Development	**2,000,000**	-	-	**2,000,000**	-	-
		Use of Goods and Services	2,000,000	-	-	2,000,000	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 7.6: Artificial Insemination (AI)	**3,823,600**	**9,000,000**	-	**9,000,000**	**9,900,000**	**10,890,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	3,823,600	9,000,000	-	9,000,000	9,900,000	10,890,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 7.7: Veterinary Extension Support	**2,000,000**	-	**10,000,000**	**10,000,000**	-	-
		Use of Goods and Services	2,000,000	-	10,000,000	10,000,000	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		Other Development projects	**174,251,558**	-	-	-	-	-
		Other Development	174,251,558	-	-	-	-	-
	Total Vote		**1,376,680,410**	**729,842,081**	**404,141,271**	**1,135,709,197**	**802,826,289**	**883,108,918**

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

JG	No.	Basic	House Allowance	Commuter	Leave	Others	Pension	House Levy	TOTAL
T	1	2,964,000	960,000	-	-	1,140,000	-	75,960	5,139,960
S	2	3,768,000	-	-	-	1,728,000	-	82,440	5,578,440
R	3	4,826,520	900,000	576,000	30,000	-	-	94,538	6,427,058
Q	1	1,258,920	201,600	168,000	10,000	60,000	94,419	25,328	1,818,267
P	11	12,559,560	2,016,000	1,296,000	90,000	-	-	238,073	16,199,633
N	3	5,241,600	986,400	480,000	30,000	120,000	235,872	102,420	7,196,292
M	37	20,317,440	4,476,000	2,496,000	156,000	60,000	874,397	410,242	28,790,078
L	16	9,093,120	2,364,000	936,000	78,000	166,200	303,850	188,390	13,129,559
K	64	24,431,472	4,640,400	2,808,000	282,000	221,760	2,169,826	481,524	35,034,982
J	22	12,518,280	1,598,400	1,248,000	104,000	92,400	763,517	231,856	16,556,454
H	78	25,526,160	2,758,800	3,312,000	276,000	231,000	2,279,584	477,419	34,860,963
G	33	8,580,360	1,099,200	1,296,000	108,000	877,800	785,848	177,800	12,925,009
F	9	2,496,000	342,000	360,000	40,000	-	106,752	47,970	3,392,722
E	25	5,879,040	944,640	1,008,000	112,000	-	496,828	117,475	8,557,983
D	26	4,680,000	792,000	864,000	96,000	-	626,880	95,040	7,153,920
C	1	181,440	27,000	36,000	4,000	-	13,608	3,667	265,715
B	6	1,051,920	168,000	216,000	24,000	3,000,000	65,745	66,539	4,592,204
Total	**337**	**145,373,832**	**24,274,440**	**17,100,000**	**1,440,000**	**7,697,160**	**8,817,125**	**2,916,681**	**207,619,238**

Sign: ..... Date 5th of January, 2024

2. Department of Trade, Investment, Industrialization, Cooperatives Small and Micro Enterprise (SME)

A. Vision

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

B. Mission

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

C. Performance Overview and Rationale for Funding

To efficiently and effectively deliver its services, the department has four directorates namely: Trade & Industrialization, Co-operative Development, Investment, Weights and Measures and Alcoholic Drinks Control

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

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

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

Expenditure Trends FY 2019/2020-2021/2022

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

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Major Achievements for FY 2019/2020- 2021/2022

- The department realized improvements in the business environment due to the construction of 8 markets. Among the markets constructed included Adungosi (FY 2020/2021) Murumba (FY 2021/2022), Bukhalalire (FY 2020/2021), Angorom (FY 2019/2020), and Aboloi (FY 2019/2020) while markets renovated were Moding (FY 2019/2020), Ganga (FY 2019/2020), and Port Victoria (FY 2019/2020). Further, an improved business environment has been necessitated by increase in the number of small-scale traders accessing credit, under the planned period FY (2020/2021) 204 traders received loans.
- The department was able to construct 2 modern Ablution blocks at Nambale Bus Park (FY 2021/2022) and Adungosi (FY 2020/2021).
- There were also significant improvements in the creation of a vibrant and sustainable cooperative movement for improved incomes. The improvement was influenced by the development of 22 cooperative societies in F/Y (2019/2020), 25 Cooperative Societies in F/Y (2020/2021) and 30 Cooperative Societies in F/Y (2021/2022) and the county's ability to conduct 20 audits on cooperative societies in F/Y (2019/2020), 18 Cooperative audits in F/Y (2020/82021) and 22 Cooperative audits in F/Y (2021/2022).
- There was improvement in consumer protection through improved fair-trade practices. Increased consumer protection was enhanced due to improvement in the number of legal metrology equipment examined, tested and verified (FY 2019/2020) 2079, (FY 2020/2021) 1807, (FY 2021/2022) 674.
- Cooperative Development Enterprise Fund was able to issue loans to 21 Cooperatives Societies in F/Y (2019/2020) and another loan to 7 Cooperatives societies in F/y (2020/2021)

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

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

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

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

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

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

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

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be **Ksh.1,534,389,933** For the FY 2023/24 **Ksh. 501,504,572** has been set aside for the sector. For FY 2024/25 and FY 2025/26 the projections are **Ksh 491,850,172** and **Ksh. 541,035,189** respectively.

D. Strategic Objectives

CP 8: General Administration and support services

To facilitate the coordination of programs within the department

CP 9: Trade Development and Investment

To promote trade and Investment

CP 10: Fair Trade Practices

To strengthen fair trade practices

CP 11: Industrialisation

To promote Industrialisation

CP 12: Cooperative Development

To promote cooperative development

CP 13: Alcoholic Drinks and Drug Abuse Control

To control production, distribution, sale and consumption of alcoholic drinks and drugs in Busia County

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E. Summary of the Programme Outputs and Performance Indicators

Key Outputs	Performance Indicators	Baseline	Targets		
		2022/23	2023/24	2024/25	2025/26
Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of Trade, Investment, Industry and Cooperative Services					
Improved and high-quality services.	% Achievement of the set Programme targets.	100%	100%	100%	100%
Programme: Trade Development and Investment					
Outcome: Increased access to trade and Investment					
Sub-Programme: MSME Promotion					
MSME grants disbursed	Number of MSMEs beneficiaries	0	70	77	85
Training and Business advisory centers developed	Number of business advisory centers developed	0	1	2	4
Sub Programme: Market Modernization and development					
Markets established	Number of new markets constructed	3	8	9	10
	Number of markets renovated	4	6	7	8
Modern Ablution blocks constructed	Number of modern ablution blocks constructed	2	4	5	6
Programme: Fair Trade Practices					
Outcome: Fair Trade Practices Strengthened					
Sub-Programme: Weighing and Measuring Equipment Verification					
Mobile weighbridge calibration units acquired	Number of Mobile weighbridge calibration units acquired	0	1	2	3
Programme: Industrialization					
Outcome: Industrial Development Promoted					
Sub-Programme: Industrial Development					
Industrial parks developed	No. of industrial parks development	0	1	0	1
Programme: Cooperative Business Development					
Outcome: Cooperative development promoted					
Sub-Programme: Cooperative Development					
Cooperative Enterprise Development Fund	No. of Cooperative Institutions Financed	15	40	44	49

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

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 8: General Administration and support services	CSP 8.1: Administrative support service	85,980,548	85,836,520	8,575,057	96,211,577	94,420,172	103,862,189
CP 9: Trade Development and Investment	CSP 9.1: MSME Promotion	-	8,000,000	(4,000,000)	4,000,000	8,800,000	9,680,000
	CSP 9.2: Market Modernization and Development	146,109,112	93,300,000	37,397,995	130,697,995	102,630,000	112,893,000

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CP 10: Fair Trade practices	**CSP 10.1**: Weights and Measuring Equipment Verification	3,000,000	4,000,000	2,995,000	6,995,000	4,400,000	4,840,000
CP 11: Industrialization	**CSP 11.1**: Industrial Development	50,000,000	250,000,000	-	250,000,000	275,000,000	302,500,000
CP 12: Cooperative Business Development	**CSP 12.1:** Cooperative Development	8,000,000	6,000,000	2,600,000	8,600,000	6,600,000	7,260,000
CP 13: Alcoholic Drinks and Drugs Abuse Control	**CSP 13.1:** Liquor Regulation, Licensing and Infrastructure Development	-	-	5,000,000	5,000,000	-	-
	Other Development projects	17,245,880	-	-	-	-	-
Total Vote		**310,335,540**	**447,136,520**	**52,568,052**	**501,504,572**	**491,850,172**	**541,035,189**

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	Revised Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**85,980,548**	**85,836,520**	**96,211,577**	**94,420,172**	**103,862,189**
Compensation to Employees	35,735,751	35,485,751	38,088,587	39,034,326	42,937,759
Use of Goods and Services	45,169,372	34,992,932	43,298,720	38,492,225	42,341,447
Acquisition of Non-Financial Assets	5,075,426	15,357,837	14,824,270	16,893,621	18,582,983
Capital Expenditure	**224,354,992**	**361,300,000**	**405,292,995**	**397,430,000**	**437,173,000**
Acquisition of Non-Financial Assets	199,109,112	351,300,000	396,692,995	386,430,000	425,073,000
Grants, transfers and subsidies	8,000,000	10,000,000	8,600,000	11,000,000	12,100,000
Other Development	17,245,880	-	-	-	-
Total Expenditure	**310,335,540**	**447,136,520**	**501,504,572**	**491,850,172**	**541,035,189**

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

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	CP 8: General Administration and support services	**CSP 8.1: Administrative support service**	**85,980,548**	**85,836,520**	**8,575,057**	**96,211,577**	**94,420,172**	**103,862,189**
		Compensation to Employees	35,735,751	35,485,751	2,602,836	38,088,587	39,034,326	42,937,759
		Use of Goods and Services	45,169,372	34,992,932	8,305,789	43,298,720	38,492,225	42,341,447
		Acquisition of Non-Financial Assets	5,075,426	15,357,837	(2,333,567)	14,824,270	16,893,621	18,582,983
		CSP 9.1: MSME Promotion	-	**8,000,000**	**(4,000,000)**	**4,000,000**	**8,800,000**	**9,680,000**

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Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CP 9: Trade Development and Investment	Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	4,000,000	-	4,000,000	4,400,000	4,840,000
		Grants, transfers and subsidies	-	4,000,000	(4,000,000)	-	4,400,000	4,840,000
		CSP 9.2: Market Modernization and Development	**146,109,112**	**93,300,000**	**37,397,995**	**130,697,995**	**102,630,000**	**112,893,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	146,109,112	93,300,000	37,397,995	130,697,995	102,630,000	112,893,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 10: Fair Trade Practices	**CSP 10.1: Weighing and Measuring Equipment Verification.**	**3,000,000**	**4,000,000**	**2,995,000**	**6,995,000**	**4,400,000**	**4,840,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	3,000,000	4,000,000	2,995,000	6,995,000	4,400,000	4,840,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 11: Industrialization	**CSP 11.1: Industrial Development**	**50,000,000**	**250,000,000**	**-**	**250,000,000**	**275,000,000**	**302,500,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	50,000,000	250,000,000	-	250,000,000	275,000,000	302,500,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 12: Cooperative Business Development	**CSP 12.1: Cooperative Development**	**8,000,000**	**6,000,000**	**2,600,000**	**8,600,000**	**6,600,000**	**7,260,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	8,000,000	6,000,000	2,600,000	8,600,000	6,600,000	7,260,000
	CP 13: Alcoholic Drinks and Drugs Abuse Control	**CSP 13.1: Liquor Regulation, Licensing and Infrastructure Development**	**-**	**-**	**5,000,000**	**5,000,000**	**-**	**-**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	5,000,000	5,000,000	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		Other Development projects	**17,245,880**	**-**	**-**	**-**	**-**	**-**

Sign: ..... **Date 5th of January, 2024**

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Other Development	17,245,880	-	-	-	-	-
	Total Vote		310,335,540	447,136,520	52,568,052	501,504,572	491,850,172	541,035,189

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

JG	No.	Basic	House Allowance	Commuter	Leave Allowance	Others	Pension	House Levy	Total
T	1	2,964,000	960,000	-	-	1,140,000	-	75,960	5,139,960
S	2	3,768,000	-	-	-	1,728,000	-	82,440	5,578,440
R	1	1,935,960	300,000	192,000	10,000	-	289,915	36,419	2,764,295
N	2	1,959,600	612,000	120,000	51,564	-	156,874	40,374	2,940,412
M	2	1,562,880	312,000	192,000	12,000	-	-	31,003	2,109,883
L	12	7,865,280	2,334,000	864,000	72,000	-	1,011,168	165,949	12,312,397
K	6	3,580,080	691,200	360,000	36,000	-	297,252	69,469	5,034,001
J	1	424,080	69,600	48,000	4,000	-	59,242	8,125	613,047
H	2	692,640	92,400	96,000	8,000	-	45,432	13,216	947,688
F	1	249,600	36,000	36,000	4,000	-	18,720	4,824	349,144
D	1	195,000	33,000	36,000	4,000	-	27,360	3,960	299,320
Total	**29**	**25,197,120**	**5,440,200**	**1,944,000**	**201,564**	**2,868,000**	**1,905,962**	**531,740**	**38,088,586**

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3. Department of Education and Industrial Skills Development

A. Vision

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

B. Mission

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

C. Performance Overview and Rationale for Funding

Brief description of mandate

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

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

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

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

Expenditure Trends FY 2019/2020-2021/2022

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

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

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

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

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

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

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

Challenges

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

Lessons Learnt and Recommendations

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

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

The directorate of Early Childhood Education is committed to offer access to equitable and quality pre-primary education with the aim of improving enrollment rate, transition rate and inclusive education for learners with disability. The directorate plans to construct Modern ECDE centers (Twin classrooms) which are Child and disability

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friendly, renovate ECDE classrooms, Equipping of ECDE centers with WASH facilities, introduction of school feeding program, Digital learning and establishment of Childcare facilities.

In the FY: 2023-2024- 2025/26, the department under the directorate of Vocational Training will continue to promote access, equity, quality and relevant training by building and equipping workshops in Vocational Training Centers, Enhancement of Education support scheme and establishment of home-crafts centers across the county this will boost the workforce that is required hence achieving an empowered and self- reliant goal among the Youth.

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

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 2,425,851,198. For the FY 2023/24 Ksh. 778,386,869 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh 778,896,823 and Ksh 856,796,505 respectively.

D. **Strategic Objectives**

CP 14: General Administration and support services

To facilitate the coordination of Education programs within the department

CP 15: Early Childhood Development Education

To increase access to equitable and quality early childhood education

CP 16: Vocational Training Development

To increase access to equitable and quality Vocational Training

CP 17: Education Support

To Provide Affordable and Quality Education and Training

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E. Summary of the Programme Outputs and Performance Indicators

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

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

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 14: General Administration and support services	**CSP 14.1:** Administrative support service	622,835,677	513,388,021	185,159,512	697,547,533	564,726,823	621,199,505
CP 15: Early Childhood Development Education	**CSP 15.1:** ECDE Infrastructure Development	-	52,600,000	(42,000,000)	10,600,000	57,860,000	63,646,000
	CSP 15.2: ECDE Learning Materials	8,806,048	10,400,000	(1,000,000)	9,400,000	11,440,000	12,584,000
CP 16: Vocational Training Development	**CSP 16.1:** VTCs Infrastructure development	14,835,850	30,000,000	30,000,000	25,000,000	33,000,000	36,300,000
	CSP 16.2: Equipping of VTCs	2,394,000	-	-	35,000,000	-	-
CP 17: Education support	**CSP 17.1:** Education support scheme	2,139,336	106,800,000	(105,960,664)	839,336	117,480,000	129,228,000
	Other Development projects	25,673,514	-	-	-	-	-
Total Vote		**676,684,425**	**713,188,021**	**66,198,848**	**778,386,869**	**784,506,823**	**862,957,505**

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	Revised Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**622,835,677**	**513,388,021**	**697,547,533**	**564,726,823**	**621,199,505**
Compensation to Employees	373,925,209	375,036,758	461,875,191	412,540,434	453,794,477
Use of Goods and Services	101,400,859	105,726,125	109,372,232	116,298,738	127,928,611
Acquisition of Non-Financial Assets	15,409,610	15,625,138	8,500,110	17,187,652	18,906,417
Grants, transfers and subsidies	132,100,000	17,000,000	117,800,000	18,700,000	20,570,000
Capital Expenditure	**53,848,748**	**199,800,000**	**80,839,336**	**219,780,000**	**241,758,000**
Use of Goods and Services	2,139,336	106,800,000	-	117,480,000	129,228,000
Acquisition of Non-Financial Assets	26,035,898	93,000,000	80,839,336	102,300,000	112,530,000
Grants, transfers and subsidies	-	-	-	-	-
Other Development	25,673,514	-	-	-	-
Total Expenditure	**676,684,425**	**713,188,021**	**778,386,869**	**784,506,823**	**862,957,505**

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

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Education and Industrial Skills Development	CP 14: General Administration and support services	**CSP 14.1: Administrative support service**	**622,835,677**	**513,388,021**	**185,159,512**	**697,547,533**	**564,726,823**	**621,199,505**
		Compensation to Employees	373,925,209	375,036,758	86,838,433	461,875,191	412,540,434	453,794,477
		Use of Goods and Services	101,400,859	105,726,125	4,646,107	109,372,232	116,298,738	127,928,611
		Acquisition of Non-Financial Assets	15,409,610	15,625,138	(7,125,028)	8,500,110	17,187,652	18,906,417
		Grants, transfers and subsidies	132,100,000	17,000,000	100,800,000	117,800,000	18,700,000	20,570,000
	CP 15: Early Childhood Development Education	**CSP 15.1: E.C.D.E Infrastructure Development**	-	**52,600,000**	**(42,000,000)**	**10,600,000**	**57,860,000**	**63,646,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	52,600,000	(42,000,000)	10,600,000	57,860,000	63,646,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 15.2: E.C.D.E Learning Materials	**8,806,048**	**10,400,000**	**(1,000,000)**	**9,400,000**	**11,440,000**	**12,584,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	8,806,048	10,400,000	(1,000,000)	9,400,000	11,440,000	12,584,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 16: Vocational Training Development	**CSP 16.1: VTCs Infrastructure development**	**14,835,850**	**30,000,000**	**30,000,000**	**60,000,000**	**33,000,000**	**36,300,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	14,835,850	30,000,000	30,000,000	25,000,000	33,000,000	36,300,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP: Equipping of VTCs	**2,394,000**	-	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	2,394,000	-	-	35,000,000	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 17: Education Support	**CSP 17.1: Education Support Scheme**	**2,139,336**	**106,800,000**	**(105,960,664)**	**839,336**	**117,480,000**	**129,228,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	839,336	839,336	-	-
		Grants, transfers and subsidies	2,139,336	106,800,000	(106,800,000)	-	117,480,000	129,228,000
		Other Development projects	**25,673,514**	**-**	**-**	**-**	**-**	**-**

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Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Other Development	25,673,514	-	-	-	-	-
	Total Vote		676,684,425	713,188,021	66,198,848	778,386,869	784,506,823	862,957,505

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

JG	No.	Basic	House Allowance	Commuter	Leave Allowance	Others	Pension	House Levy	Total
T	1	2,964,000	960,000	-	-	1,140,000	-	75,960	5,139,960
S	1	1,884,000	-	-	-	864,000	-	41,220	2,789,220
R	2	3,871,920	600,000	384,000	20,000	-	536,630	72,839	5,485,389
N	1	1,002,600	216,000	96,000	6,000	-	-	19,719	1,340,319
M	10	6,840,180	1,836,000	888,000	86,211	-	831,204	143,463	10,625,058
J	2	781,680	139,200	96,000	8,000	-	110,506	15,253	1,150,639
H	476	160,285,380	18,803,400	22,800,000	1,972,576	-	19,968,068	3,028,332	226,857,755
G	233	71,071,080	9,009,600	11,184,000	932,000	-	9,122,842	1,368,970	102,688,492
F	329	69,405,120	10,670,400	11,844,000	1,316,000	-	7,764,653	1,378,793	102,378,966
E	1	442,800	168,000	24,000	26,568	-	73,296	9,522	744,186
C	2	855,840	312,000	48,000	51,350	-	140,141	18,238	1,425,569
B	1	412,200	156,000	24,000	24,732	-	68,184	8,883	693,999
Total	**1,059**	**319,816,800**	**42,870,600**	**47,388,000**	**4,443,437**	**2,004,000**	**38,615,523**	**6,181,191**	**461,319,551**

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4. The County Treasury and Economic Planning

A. Vision

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

B. Mission

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

C. Performance overview and Rationale for funding

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

The department comprises of County Treasury and Economic Planning sections. The County Treasury section consists of Directorate of Budget whose role is preparation of County budget and planning documents, Directorate of Accounting Services mandated to undertake payments and production of financial reports, Directorate of Revenue is responsible for collection of own- source local revenue, Directorate of Internal Audit which is responsible for carrying out audits of the County projects to ensure value for money is realized and Directorate of Supply Chain Management which undertakes procurement of goods and services for various County entities. Economic Planning section consists of Directorate of Monitoring and Evaluation responsible for continuous monitoring of County projects during the implementation phase as well as end term evaluation to assess the impact of projects, Directorate of County Bureau of Statistics responsible for coordinating development, production and dissemination of statistics emanating from the various departments and agencies of the County Government and Economic Planning Directorate that prepares development plans, provide advice on planning and economic policy issues to the executive and undertaking economic analysis among others.

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

Expenditure Trends FY 2019/2020-2021/2022

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

Key achievements.

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

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Challenges.

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

Way Forward

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

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 2,407,939,402. For the FY 2023/2024 Ksh. 730,195,450 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh. 798,955,692 and Ksh. 878,818,261 respectively.

D. Strategic Objectives

CP 18: General Administration and Support services

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

CP 19: Public Financial management

To enhance public financial management in the County

CP 20: Economic Policy and Planning

To Improved Economic Policy formulation, planning and M&E

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E. Summary of the Programme Outputs and Performance Indicators

Key Outputs	Performance Indicators	Baseline	Targets		
		2022/23	2023/24	2024/25	2025/26
Programme: General Administration and support services					
Outcome: Efficient and effective co-ordination of agricultural programmes.					
Sub-Programme: Administrative Support Services					
Improved and high-quality services.	% Achievement of the set Programme targets.	100%	100%	100%	100%
Programme: Economic Policy and Planning					
Outcome: Improved Economic Policy formulation, planning and M&E					
Sub-Programme: Statistics					
Statistics unit developed	No of functional statistics unit established	0	1	1	1

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

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 18: General Administration and support services	**CSP 18.1:** Administrative support service	894,957,722	753,064,403	(127,133,353)	669,195,450	790,125,692	869,138,261
CP 19: Public Financial Management	**CSP 19.1:** Resource Mobilization	60,397,425	-	55,000,000	55,000,000	-	-
CP 20: Economic Policy and Planning	**CSP 20.1:** Statistics	-	8,000,000	-	6,000,000	8,800,000	9,680,000
CP : Information and Communication Services	**CSP**: Infrastructure Development	-	-	-	-	-	-
CP : Information Communication Technology	**CSP**: ICT	8,361,500	14,000,000	(14,000,000)	-	-	-
	Other Development projects	5,999,895	-	-	-	-	-
Total Vote		**969,716,542**	**775,064,403**	**(86,133,353)**	**730,195,450**	**798,925,692**	**878,818,261**

Sign:..... **Date 5th of January, 2024**

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	Revised Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**894,957,722**	**753,064,403**	**669,195,450**	**790,125,692**	**869,138,261**
Compensation to Employees	433,673,627	435,838,881	346,321,279	479,422,769	527,365,046
Use of Goods and Services	433,544,377	282,019,912	262,680,044	288,422,103	317,264,314
Acquisition of Non-Financial Assets	27,739,718	29,405,610	18,394,232	22,280,819	24,508,901
Grants, transfers and subsidies	-	-	5,999,895	-	-
Other Expenses	-	5,800,000	35,800,000	-	-
Capital Expenditure	**74,758,820**	**22,000,000**	**61,000,000**	**8,800,000**	**9,680,000**
Use of Goods and Services	-	-	-	-	-
Acquisition of Non-Financial Assets	68,758,925	22,000,000	61,000,000	8,800,000	9,680,000
Grants, transfers and subsidies	-	-	-	-	-
Other Development	5,999,895	-	-	-	-
Total Expenditure	**969,716,542**	**775,064,403**	**730,195,450**	**798,925,692**	**878,818,261**

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

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
The County Treasury and Economic Planning	CP 18: General Administration and support services	CSP 18.1: Administrative support service	894,957,722	753,064,403	(127,133,353)	669,195,450	790,125,692	869,138,261
		Compensation to Employees	433,673,627	435,838,881	(89,517,602)	346,321,279	479,422,769	527,365,046
		Use of Goods and Services	433,544,377	282,019,912	(31,014,268)	262,680,044	288,422,103	317,264,314
		Acquisition of Non-Financial Assets	27,739,718	29,405,610	(12,601,378)	18,394,232	22,280,819	24,508,901
		Grants, transfers and subsidies	-	-	5,999,895	5,999,895	-	-
		Other Expenses	-	5,800,000	-	35,800,000	-	-
	CP 19: Public Financial Management	CSP 19.1: Revenue Mobilization	60,397,425	-	55,000,000	55,000,000	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	60,397,425	-	55,000,000	55,000,000	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 20: Economic Policy and Planning	CSP 20.1: Statistics	-	8,000,000	-	6,000,000	8,800,000	9,680,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	8,000,000	-	6,000,000	8,800,000	9,680,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP: Information and	CSP: Infrastructure Development	-	-	-	-	-	-

Sign: ..... Date 5th of January, 2024

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Communication Services	Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP: Information Communication Technology	CSP: ICT	8,361,500	14,000,000	(14,000,000)	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	8,361,500	14,000,000	(14,000,000)	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		Other Development projects	5,999,895	-	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Other Development	5,999,895	-	-	-	-	-
	Total Vote		969,716,542	775,064,403	(86,133,353)	730,195,450	798,925,692	878,818,261

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

JG	No.	Basic	House Allowance	Commuter	Leave Allowance	Others	Pension	House Levy	Total
T	1	2,964,000	960,000	-	-	1,140,000	-	75,960	5,139,960
S	2	3,768,000	-	-	-	1,728,000	-	82,440	5,578,440
R	6	7,561,800	3,096,000	144,000	60,000	-	1,134,270	464,400	12,460,470
Q	6	7,114,320	1,800,000	576,000	60,000	-	1,067,148	270,000	10,887,468
P	2	2,520,600	648,000	168,000	76,090	360,000	380,232	55,449	4,208,371
N	7	5,856,000	1,872,000	528,000	113,741	60,000	705,485	124,740	9,259,966
M	7	5,349,240	1,542,000	456,000	164,068	-	735,912	110,209	8,357,428
L	13	8,221,920	2,904,000	696,000	263,203	180,000	1,152,547	180,029	13,597,699
K	83	41,448,168	9,685,120	5,155,546	1,174,205	792,357	5,415,068	1,302,768	64,973,232
J	56	24,215,345	5,703,107	2,534,000	207,380	255,890	3,632,302	855,466	37,403,490
H	28	9,332,800	2,008,200	1,104,000	390,276	504,000	1,701,150	194,235	15,234,661
G	16	8,663,700	2,880,000	384,000	519,822	360,000	1,385,244	184,316	14,377,082
F	23	10,569,720	4,140,000	552,000	634,183	180,000	1,765,166	231,626	18,072,695
E	134	29,470,161	6,065,985	4,675,111	609,030	180,000	4,570,524	924,898	46,495,709
D	29	11,969,880	4,872,000	696,000	718,193	4,800	2,021,026	263,140	20,545,039
C	10	4,082,880	1,560,000	240,000	244,973	-	677,146	88,243	6,893,242
B	3	1,208,520	468,000	72,000	72,511	-	201,182	26,228	2,048,441
A	2	342,600	312,000	24,000	20,556	-	78,552	10,179	787,887
Total	**428**	**184,659,654**	**50,516,412**	**18,004,657**	**5,328,231**	**5,745,047**	**26,622,954**	**5,444,325**	**296,321,279**

Sign: ..... Date 5th of January, 2024

5. Department of Youth, Sports, Culture, Gender and Creative Arts

A. Vision

A socially self-driven and empowered community.

B. Mission

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

C. Performance Overview and Rationale for Funding

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

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

Expenditure Trends FY 2019/2020-2021/2022

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

Sign: ..... Date 5th of January, 2024

Key Achievements

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

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

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

Challenges

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

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

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh. 731,934,284 for the FY 2023/24 Ksh. 183,978,023 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh. 259,108,220 and Ksh 278,848,042 respectively.

D. Strategic Objectives

CP 21: General Administration and Support services

Efficient, Effective and co-ordinated service delivery

CP 22: Culture Promotion and Development

To Increase cultural promotion and development

CP 23: Child Care and Protection

To enhance access to child care, right and protection

CP 24: Youth Empowerment and Development

To increase access to youth empowerment and development services

CP 25: Promotion and Development of Sports

To promote and develop sports

Sign: ..... Date 5th of January, 2024

CP 26: Social Services and Development to Vulnerable

To enhance access social Assistance and development to vulnerable

E. Summary of the Programme Outputs and Performance Indicators

Key Outputs	Performance Indicators	Baseline	Targets		
		2022/23	2023/24	2024/25	2025/26
Programme: General Administration and Support services					
Outcome: Efficient, Effective and Co-ordinated service delivery					
Improved and high-quality services.	% Achievement of the set programme targets.	100%	100%	100%	100%
Programme: Culture Promotion and Development					
Outcome: Increase cultural promotion and development					
Sub-Programme: Cultural promotion and Infrastructural Development					
Cultural Centres constructed, equipped and operationalized	Number of cultural centers constructed, equipped and operationalized.	5	1	1	1
	Refurbishment of cultural centers	5	1	1	1
Modern community libraries constructed- Phase 1	Number of modern community libraries built	0	1	1	1
Programme: Child Care, right and Protection					
Outcome: Enhanced access to child care, right and protection					
Sub-Programme: Rehabilitation and custody					
Public day care center	Number of public day cares constructed	0	1	1	1
Programme: Youth Empowerment and Development					
Outcome: Increased youth Empowerment and Development					
Sub-Programme: Youth Enterprises and empowerment					
Youth empowerment center equipped	Number of youth empowerment centers equipped	1	0	2	2
Programme: Promotion and Development of Sports					
Outcome: Enhanced promotion and development of sports					
Sub-Programme: Sports promotion and infrastructure development					
Construction of Modern stadium	Number of stadia refurbished	0	0	1	1
Programme: Social Assistance and Development to vulnerable					
Outcome: Increased access social Assistance and development to vulnerable					
Sub-Programme: social support services					
	Refurbishment of Community Social Hall	0	1	1	1
	Equipping and Operationalization of Social Hall	0	3	3	3
Health coverage services provided	Number of vulnerable persons enrolled on NHIF	0	200	400	600

Sign: ..... Date 5th of January, 2024

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

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 21: General Administration and support services	**CSP 21.1:** Administrative support service	116,240,890	110,556,236	38,796,059	149,252,295	135,908,220	143,328,042
CP 22: Cultural Promotion and Development	**CSP 22.1:** Cultural Promotion and Infrastructural Development	-	19,000,000	-	19,000,000	20,900,000	22,990,000
CP 23: Child Care, Right and Protection	**CSP 23.1:** Rehabilitation and Custody	3,251,181	8,000,000	-	8,000,000	8,800,000	9,680,000
CP 24: Youth Empowerment and Development	**CSP 24.1:** Youth Enterprise and Empowerment	6,700,325	-	1,000,000	1,000,000	-	-
CP 25: Promotion and Development of Sports	**CSP 25.1:** Sports Promotion and Infrastructural Development	16,474,200	74,000,000	(65,973,032)	8,026,968	81,400,000	89,540,000
CP : Promotion and Development of Local Tourism in the County	**CSP:** Tourism Promotion and Structure Development	-	-	-	-	-	-
CP : Alcoholic Drinks and Drugs Abuse Control	**CSP:** Liquor Regulation, Licensing and Infrastructure Development	-	5,000,000	(5,000,000)	-	5,500,000	6,050,000
CP 26: Social Services and Development to Vulnerable	**CSP 26.1:** Social Support Services	10,606,837	6,000,000	2,698,760	8,698,760	6,600,000	7,260,000
	Other Development projects	24,758,353	-	-	-	-	-
Total Vote		**178,031,786**	**222,556,236**	**(28,478,213)**	**193,978,023**	**259,108,220**	**278,848,042**

Sign:..... **Date 5th of January, 2024**

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	Revised Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**116,240,890**	**110,556,236**	**149,252,295**	**135,908,220**	**143,328,042**
Compensation to Employees	34,572,775	35,155,775	48,151,964	38,671,353	42,538,488
Use of Goods and Services	76,644,995	46,200,461	67,149,603	62,630,067	62,722,073
Acquisition of Non-Financial Assets	1,813,120	2,300,000	3,450,728	5,016,801	5,518,481
Grants, transfers and subsidies	3,210,000	26,900,000	30,500,000	29,590,000	32,549,000
Capital Expenditure	**61,790,896**	**112,000,000**	**44,725,728**	**123,200,000**	**135,520,000**
Use of Goods and Services	11,474,200	-	3,037,168	-	-
Acquisition of Non-Financial Assets	25,558,343	112,000,000	41,688,560	123,200,000	135,520,000
Grants, transfers and subsidies	-	-	-	-	-
Other Development	24,758,353	-	-	-	-
Total Expenditure	**178,031,786**	**222,556,236**	**193,978,023**	**259,108,220**	**278,848,042**

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

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Youth, Sports, Culture, Gender, Creative Arts and Social Services	CP 21: General Administration and support services	**CSP 21.1: Administrative support service**	**116,240,890**	**110,556,236**	**38,796,059**	**149,252,295**	**135,908,220**	**143,328,042**
		Compensation to Employees	34,572,775	35,155,775	12,996,189	48,151,964	38,671,353	42,538,488
		Use of Goods and Services	76,644,995	46,200,461	21,049,142	67,149,603	62,630,067	62,722,073
		Acquisition of Non-Financial Assets	1,813,120	2,300,000	1,150,728	3,450,728	5,016,801	5,518,481
		Grants, transfers and subsidies	3,210,000	26,900,000	3,600,000	30,500,000	29,590,000	32,549,000
	CP 22: Cultural Promotion and Development	**CSP 22.1: Cultural Promotion and Infrastructural Development**	**-**	**19,000,000**	**-**	**19,000,000**	**20,900,000**	**22,990,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	19,000,000	-	19,000,000	20,900,000	22,990,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 23: Child Care, Right and Protection	**CSP 23.1: Rehabilitation and Custody**	**3,251,181**	**8,000,000**	**-**	**8,000,000**	**8,800,000**	**9,680,000**
		Use of Goods and Services	1,000,000	-	-	-	-	-
		Acquisition of Non-Financial Assets	2,251,181	8,000,000	-	8,000,000	8,800,000	9,680,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 24: Youth Empowerment	**CSP 24.1: Youth Enterprise and Empowerment**	**6,700,325**	**-**	**1,000,000**	**1,000,000**	**-**	**-**

Sign: ..... Date 5th of January, 2024

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	and Development	Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	6,700,325	-	1,000,000	1,000,000	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 25: Promotion and Development of Sports	**CSP 25.1: Sports Promotion and Infrastructural Development**	**16,474,200**	**74,000,000**	**(65,973,032)**	**8,026,968**	**81,400,000**	**89,540,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	16,474,200	74,000,000	(65,973,032)	8,026,968	81,400,000	89,540,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP: Promotion and Development of Local Tourism in the County	**CSP: Tourism Promotion and Structure Development**	-	-	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP: Alcoholic Drinks and Drugs Abuse Control	**CSP: Liquor Regulation, Licensing and Infrastructure Development**	-	**5,000,000**	**(5,000,000)**	-	**5,500,000**	**6,050,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	5,000,000	(5,000,000)	-	5,500,000	6,050,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 26: Social Services and Development to Vulnerable	**CSP 26.1: Social Support Services**	**10,606,837**	**6,000,000**	**2,698,760**	**8,698,760**	**6,600,000**	**7,260,000**
		Use of Goods and Services	-	3,000,000	-	3,000,000	3,300,000	3,630,000
		Acquisition of Non-Financial Assets	10,606,837	3,000,000	2,698,760	5,698,760	3,300,000	3,630,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		Other Development projects	**24,758,353**	-	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Other Development	24,758,353	-	-	-	-	-
	Total Vote		178,031,786	222,556,236	(28,478,213)	193,978,023	259,108,220	278,848,042

Sign: ..... Date 5th of January, 2024

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

JG	No.	Basic	House Allowance	Commuter	Leave Allowance	Others	Pension	House Levy	Total;
T	1	2,964,000	960,000	-	-	1,140,000	-	75,960	5,139,960
S	3	5,652,000	-	-	-	2,592,000	-	123,660	8,367,660
N	1	1,048,320	216,000	96,000	6,000	-	-	20,405	1,386,725
M	1	744,480	198,000	96,000	6,000	756,480	113,098	26,924	1,940,982
L	7	4,966,080	1,134,000	504,000	42,000	-	157,061	99,061	6,902,202
K	6	3,554,040	640,800	360,000	36,000	-	345,269	68,323	5,004,431
J	1	495,120	50,400	48,000	4,000	-	37,134	8,903	643,557
H	25	10,123,800	1,014,600	1,200,000	100,000	-	1,020,339	185,076	13,643,815
G	10	3,602,400	384,000	480,000	40,000	-	203,746	66,996	4,777,142
F	1	249,600	32,400	36,000	4,000	-	18,720	4,770	345,490
Total	**56**	**33,399,840**	**4,630,200**	**2,820,000**	**238,000**	**4,488,480**	**1,895,366**	**680,078**	**48,151,964**

Sign: ..... Date 5th of January, 2024

6. Department of Transport, roads and Public Works

A. Vision

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

B. Mission

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

C. Performance overview and Rationale for Funding

The department is made up of four directorates namely: Transport and Fleet Management, Public Works and Roads. Its mandate is to provide an enabling environment for investment in the county and sustain standard road networks and public infrastructure. It gives technical and supervisory assistance to other departments in project implementation.

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

Expenditure Trends FY 2019/2020- FY 2021/2022

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

Major Achievements for FY 2019/2020- 2021/2022

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

Sign: ..... Date 5th of January, 2024

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

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

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

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

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

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

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Challenges

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

Recommendations

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

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The key priority areas in the medium term will be;

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

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 2,186,751,171. For the FY 2023/24 Ksh. 672,082,197 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh 721,270,940 and Ksh. 793,398,034 respectively.

D. Strategic Objectives

CP 27: General administration support services

To facilitate the coordination of programs within the department

CP 28: Road Network

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

CP 29: Alternative Transport Infrastructure Development

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

CP 30: Building Infrastructure Development

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

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E. Summary of the Programme Outputs and Performance Indicators

Sub-Programme	Key Output	Key Performance Indicators	Baseline	Targets		
			2022/2023	2023/24	2024/25	2025/26
Programme: General Administration and Support services						
Outcome: Efficient, Effective and Co-ordinated service delivery						
Administrative Support Services	Improved and high-quality services.	% Achievement of the set programme targets.	100%	100%	100%	100%
Programme Name: Road network						
Objective: To increase road network						
Outcome: Increased Road network						
Road infrastructure development	County roads maintained	Number of Kilometres of Earth and gravel roads Maintained	2380	400	800	800
	Roads upgraded to bitumen standards	Number of Kilometres of roads upgraded to Bitumen standard	18.02	9	38.02	68.02
	Box culverts and bridges constructed	Number of box culverts and bridges constructed	34	15	45	45
	Emergencies Addressed	Number of Emergencies addressed	0	2	5	5
	Road construction equipment purchased and maintained	Number of road construction equipment purchased	21	2	14	14
		Number of Roads Construction Equipment maintained	21	5	49	63
	Road safety Infrastructure Installed	Number of Road Safety Infrastructure Installed	38	50	100	100
	Rehabilitated Borrow pits	Number of Borrow pits rehabilitated	0	10	10	10
	Established storm water drainage systems	Number of storm water drainage systems Constructed	0	1	1	1
Programme Name: Alternative Transport Infrastructure Development						
Objective: To increase transport network						
Outcome: Increased transport network						
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Baseline**	**Planned Target**		
			2022	2023/24	2024/25	2025/26
Alternative transport development	Established Water ways	Number of Kilometres of waterways established	0	10	10	10
Programme Name: Building Infrastructure Development						
Objective: To improve working environment and enhance standards for roads and building work						
Outcome: Improved working environment and enhanced standards of building works						
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Baseline**	**Planned Target**		
			2022	2023/24	2024/25	2025/26
Standardization of Construction Materials	Laboratories constructed	Number of laboratories constructed	0	1	0	0
Mechanical and Fabrication workshop	Service bay in good working condition	Number of service bays constructed	0	1	0	0

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Sub-Programme	Key Output	Key Performance Indicators	Baseline	Targets		
			2022/2023	2023/24	2024/25	2025/26
	Fabrication Workshop in good working condition	Number of fabrication workshop constructed	0	1	0	0
	Fabrication equipment good working condition	Number of service and fabrication equipment purchased	0	3	3	3
Programme Name: Energy Development						
Objective: To increase share of renewable energy in total consumption						
Outcome: Increased share of renewable energy in total consumption						
Sub-Programme	**Key Output**	**Key Performance Indicators**	**Baseline**	**Planned Target**		
			2022	2023/24	2024/25	2025/26
Rural electrification	HH connected to newly installed transformer	number of HH connected to newly installed transformer	3920	420	780	900
Installation and Maintenance of solar and electrical installations	street lights installed	Number of grid/solar street lighting units installed and maintained	262	89	298	438
	solar mass lights installed	number of solar mass light units installed and maintained in rural areas	134	21	56	49

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

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 27: General Administration and support services	**CSP 27.1:** Administrative support service	201,093,214	263,469,068	(33,602,362)	227,588,102	284,636,940	313,100,634
CP 28: Road Network	**CSP 28.1:** Road Infrastructure Development	122,997,738	376,940,000	44,190,888	424,494,095	414,634,000	456,097,400
CP 29: Alternative Transport Infrastructure Development	**CSP 29.1** Alternative Transport Development	-	3,000,000	-	3,000,000	3,300,000	3,630,000
CP 30: Building Infrastructure Development	**CSP 30.1:** Standardization of Construction Materials	-	11,000,000	-	11,000,000	12,100,000	13,310,000
	CSP 30.2: Mechanical and Fabrication Workshop	-	6,000,000	-	6,000,000	6,600,000	7,260,000
CP : Energy Development	**CSP:** Rural Electrification	11,350,000	37,500,000	(37,500,000)	-	-	-
	CSP: Installation and Maintenance	8,191,077	22,600,000	(22,600,000)	-	-	-

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County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	of Solar and Electrical Installations						
	Other Development projects	223,105,803	-	-	-	-	-
Total Vote		566,737,832	720,509,068	(49,511,474)	672,082,197	721,270,940	793,398,034

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	Revised Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**201,093,214**	**263,469,068**	**227,588,102**	**284,636,940**	**313,100,634**
Compensation to Employees	102,166,665	112,836,678	63,476,188	124,120,346	136,532,380
Use of Goods and Services	89,598,985	148,622,300	161,468,557	158,305,495	174,136,045
Acquisition of Non-Financial Assets	9,327,564	2,010,090	2,643,357	2,211,099	2,432,209
Grants, transfers and subsidies	-	-	-	-	-
Capital Expenditure	**365,644,618**	**457,040,000**	**444,494,095**	**436,634,000**	**480,297,400**
Use of Goods and Services	-	-	-	-	-
Acquisition of Non-Financial Assets	142,538,815	457,040,000	444,494,095	436,634,000	480,297,400
Grants, transfers and subsidies	-	-	-	-	-
Other Development	223,105,803	-	-	-	-
Total Expenditure	**566,737,832**	**720,509,068**	**672,082,197**	**721,270,940**	**793,398,034**

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

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Transport, Roads and Public Works	CP 27: General Administration and support services	CSP 27.1: Administrative support service	201,093,214	263,469,068	(33,602,362)	227,588,102	284,636,940	313,100,634
		Compensation to Employees	102,166,665	112,836,678	(49,360,490)	63,476,188	124,120,346	136,532,380
		Use of Goods and Services	89,598,985	148,622,300	15,124,861	161,468,557	158,305,495	174,136,045
		Acquisition of Non-Financial Assets	9,327,564	2,010,090	633,267	2,643,357	2,211,099	2,432,209
	CP 28: Road Network	**CSP 28.1: Road Infrastructure Development**	**122,997,738**	**376,940,000**	**44,190,888**	**424,494,095**	**414,634,000**	**456,097,400**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	122,997,738	376,940,000	44,190,888	424,494,095	414,634,000	456,097,400
		Grants, transfers and subsidies	-	-	-	-	-	-

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Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CP 29: Alternative Transport Infrastructure Development	**CSP 29.1: Alternative Transport Development**	-	3,000,000	-	3,000,000	3,300,000	3,630,000
		Use of Goods and Services	-	3,000,000	-	3,000,000	3,300,000	3,630,000
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 30: Building Infrastructure Development	**CSP 30.1: Standardization of Construction Materials**	-	11,000,000	-	11,000,000	12,100,000	13,310,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	11,000,000	-	11,000,000	12,100,000	13,310,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 30.2: Mechanical and Fabrication Workshop	-	6,000,000	-	6,000,000	6,600,000	7,260,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	6,000,000	-	6,000,000	6,600,000	7,260,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP: Energy Development	**CSP: Rural Electrification**	11,350,000	37,500,000	(37,500,000)	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	11,350,000	37,500,000	(37,500,000)	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP: Installation and Maintenance of Solar and Electrical Installations	8,191,077	22,600,000	(22,600,000)	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	8,191,077	22,600,000	(22,600,000)	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		Other Development projects	223,105,803	-	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Other Development	223,105,803	-	-	-	-	-
	Total Vote		566,737,832	720,509,068	(49,511,474)	672,082,197	721,270,940	793,398,034

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

JG	No.	Basic	House Allowance	Commuter	Leave Allowance	Others	Pension	House Levy	Total
T	1	2,964,000	960,000	-	-	1,140,000	-	75,960	5,139,960
S	1	1,884,000	-	-	-	864,000	-	41,220	2,789,220
Q	1	1,530,000	516,000	24,000	918,000	-	245,520	31,050	3,264,570
M	2	1,369,440	396,000	192,000	168,000	-	-	29,362	2,154,802
L	5	3,416,400	990,000	360,000	360,000	-	528,768	71,496	5,726,664
K	10	6,260,580	1,776,000	420,000	2,685,463	-	732,766	126,849	12,001,657
J	2	884,280	139,200	96,000	96,000	-	122,818	16,792	1,355,090
H	25	10,049,760	1,273,200	1,176,000	1,642,147	-	1,150,963	187,484	15,479,554
G	3	1,152,000	272,400	120,000	436,848	180,000	103,338	25,866	2,290,452
F	4	1,296,360	284,400	132,000	546,451	-	125,260	25,691	2,410,163
E	27	5,867,160	1,091,520	960,000	1,531,306	115,200	835,042	120,508	10,520,736
D	1	195,000	33,000	36,000	48,000	-	27,360	3,960	343,320
Total	**82**	**36,868,980**	**7,731,720**	**3,516,000**	**8,432,215**	**2,299,200**	**3,871,834**	**756,239**	**63,476,188**

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7. Department of Public Service Management

A. Vision

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

B. Mission

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

C. Performance overview and Rationale for funding

Introduction

The Department of Public Service Management is composed of three sections namely; Human Resource, Security and Enforcement and Communication. In discharging its functions, the department liaises with the County Public Service Board in coordinating Human Resource and Records management functions.

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

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

Mandate

The Mandate of the Department as per the Executive order No.1 of 2023 is to undertake the following: -

i. Human Resource management and Development
ii. Records Management
iii. Staff Performance Management
iv. Training and Capacity Building
v. Organizational Design and Development.
vi. Industrial relations.

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vii. Staff Benefits and Welfare Schemes.

viii. Guidance and Counselling HIV and AIDs.

ix. Employee relationship.

x. Promotion of Staff Cohesion.

xi. Staff Payroll Management

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

Expenditure Trends FY 2019/2020- 2021/2022

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

Key Achievements

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

Challenges in Budget Implementation

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

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4. Mobility challenges- lack of motor vehicles and motor cycles for supervision

Lessons Learnt

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

Way Forward

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

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 1,638,174,054. For the FY 2023/24 Ksh. 512,469,929 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh 540,128,424 and Ksh. 585,575,701 respectively.

D. Strategic Objectives

CP 31: General Administration and support services

To increase efficiency and effectiveness in public service delivery

E. Summary of the Programme Outputs and Performance Indicators

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

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

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 31: General Administrative and support services	CSP 31.1: Administrative support services	501,566,256	464,771,629	47,698,300	512,469,929	540,128,424	585,575,701
Total Vote		501,566,256	464,771,629	47,698,300	512,469,929	540,128,424	585,575,701

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	Revised Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	501,566,256	464,771,629	512,469,929	540,128,424	585,575,701
Compensation to Employees	120,311,116	122,311,116	161,654,386	134,542,228	147,996,450
Use of Goods and Services	214,835,939	323,654,656	337,802,852	381,810,954	411,426,484
Acquisition of Non-Financial Assets	155,404,000	16,820,077	4,924,066	21,590,885	23,749,973
Social Benefits	11,015,201	1,985,780	8,088,624	2,184,358	2,402,794
Grants, transfers and subsidies	-	-	-	-	-
Total Expenditure	501,566,256	464,771,629	512,469,929	540,128,424	585,575,701

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

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Public Service Management	CP 31: General Administrative and support services	CSP 31.1: Administrative support services	501,566,256	464,771,629	47,698,300	512,469,929	540,128,424	585,575,701
		Compensation to Employees	120,311,116	122,311,116	39,343,270	161,654,386	134,542,228	147,996,450
		Use of Goods and Services	214,835,939	323,654,656	14,148,196	337,802,852	381,810,954	411,426,484
		Acquisition of Non-Financial Assets	155,404,000	16,820,077	(11,896,011)	4,924,066	21,590,885	23,749,973
		Social Benefits	11,015,201	1,985,780	6,102,844	8,088,624	2,184,358	2,402,794
	Total Vote		501,566,256	464,771,629	47,698,300	512,469,929	540,128,424	585,575,701

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

JG	No.	Basic	House Allowance	Commuter	Leave Allowance	Others	Pension	House Levy	Total
T	1	2,964,000	960,000	-	-	1,140,000	-	75,960	5,139,960
S	2	3,768,000	-	-	-	1,728,000	-	82,440	5,578,440
R	1	2,029,680	300,000	192,000	10,000	-	279,562	37,825	2,849,067
Q	7	10,727,880	1,562,400	1,176,000	70,000	-	883,901	201,994	14,622,175
N	32	32,779,680	6,163,200	3,072,000	192,000	-	4,883,155	630,223	47,720,258
M	2	1,477,200	462,000	120,000	44,388	60,000	232,704	31,788	2,428,080
L	3	2,320,680	792,000	72,000	116,034	180,000	373,522	50,470	3,904,706
K	2	1,535,520	480,000	48,000	76,776	120,000	241,862	32,753	2,534,911
J	2	1,166,640	480,000	48,000	69,998	120,000	97,337	27,220	2,009,195
H	134	51,258,720	6,403,200	6,240,000	760,810	324,000	6,424,526	963,389	72,374,645
G	2	685,725	195,000	26,000	76,576	-	97,445	13,601	1,094,346
F	1	463,200	180,000	24,000	27,792	-	77,184	10,008	782,184
C	1	347,280	156,000	24,000	20,837	-	60,394	7,909	616,420
Total	**190**	**111,524,205**	**18,133,800**	**11,042,000**	**1,465,210**	**3,672,000**	**13,651,591**	**2,165,580**	**161,654,387**

8. Department of Lands, Housing and Urban Development

A. Vision

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

B. Mission

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

C. Performance Overview and Rationale for funding.

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

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

Expenditure Trends FY 2019/2020-2021/2022

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

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Key Achievements

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

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

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

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

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

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 1,142,966,827. For the FY 2023/24 Ksh. 425,177,626 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh. 335,605,268 and Ksh. 369,165,795 respectively.

D. Strategic Objectives

CP 32: General Administration and support services

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

CP 33: Physical Planning and Land Use Management

To Strengthen physical planning and land use management.

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CP 34: Urban Management Services

Sustained Development of urban centres

CP 35: Housing Development and Management

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

E. Summary of the Programme Outputs and Performance Indicators

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

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

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 32: General Administrative and support services	**CSP 32.1:** Administrative support services	195,065,378	136,001,139	33,673,859	170,227,501	155,800,366	171,380,403
CP 33: Physical Planning and Land Use Management	**CSP:** County Physical Planning and Development Framework	20,000,000	21,500,000	(21,500,000)	-	23,650,000	26,015,000
	CSP 33.1: Land Use Administration and Management	6,000,000	23,400,000	89,800,000	113,200,000	25,740,000	28,314,000
CP 34: Urban Management Services	**CSP 34.1:** Urban Management	37,816,231	30,000,000	(25,000,000)	5,000,000	33,000,000	36,300,000
	CSP 34.2: Urban Infrastructure Development and Management	110,403,558	43,000,000	57,361,630	98,361,630	47,300,000	52,030,000
CP 35: Housing Development and Management	**CSP 35.1:** Housing Management	40,000,000	5,000,000	33,238,495	38,238,495	5,500,000	6,050,000
	CSP 35.2: Housing Development	48,338,079	46,194,559	(46,044,559)	150,000	50,814,015	55,895,416
	Other Development projects	1,500,000	-	-	-	-	-
Total Vote		**459,123,246**	**305,095,698**	**121,529,425**	**425,177,626**	**341,804,381**	**375,984,819**

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	Revised Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**195,065,378**	**136,001,139**	**170,227,501**	**155,800,366**	**171,380,403**
Compensation to Employees	54,178,401	58,537,303	34,197,742	64,391,033	70,830,137
Use of Goods and Services	130,039,586	70,362,151	129,586,778	83,597,480	91,957,227
Acquisition of Non-Financial Assets	10,847,392	7,101,685	6,442,981	7,811,854	8,593,039
Grants, transfers and subsidies	-	-	-	-	-
Capital Expenditure	**264,057,868**	**169,094,559**	**254,950,125**	**186,004,015**	**204,604,416**
Use of Goods and Services	37,816,231	25,000,000	-	27,500,000	30,250,000
Acquisition of Non-Financial Assets	176,403,558	142,900,000	254,800,125	157,190,000	172,909,000
Grants, transfers and subsidies	48,338,079	1,194,559	150,000	1,314,015	1,445,416
Other Development	1,500,000	-	-	-	-
Total Expenditure	**459,123,246**	**305,095,698**	**425,177,626**	**341,804,381**	**375,984,819**

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

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Lands, Housing and Urban Development	CP 32: General Administrative and support services	**CSP 32.1: Administrative support services**	**195,065,378**	**136,001,139**	**33,673,859**	**170,227,501**	**155,800,366**	**171,380,403**
		Compensation to Employees	54,178,401	58,537,303	(24,339,561)	34,197,742	64,391,033	70,830,137
		Use of Goods and Services	130,039,586	70,362,151	58,672,124	129,586,778	83,597,480	91,957,227
		Acquisition of Non-Financial Assets	10,847,392	7,101,685	(658,704)	6,442,981	7,811,854	8,593,039
	CP 33: Physical Planning and Land Use Management	**CSP 33.1:County Physical Planning and Development Framework**	**20,000,000**	**21,500,000**	**(21,500,000)**	**-**	**23,650,000**	**26,015,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	20,000,000	21,500,000	(21,500,000)	-	23,650,000	26,015,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 33.2: Land use Administration and Management	**6,000,000**	**23,400,000**	**89,800,000**	**113,200,000**	**25,740,000**	**28,314,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	6,000,000	23,400,000	89,800,000	113,200,000	25,740,000	28,314,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 34: Urban Management Services	**CSP 34.1: Urban Management**	**37,816,231**	**30,000,000**	**(25,000,000)**	**5,000,000**	**33,000,000**	**36,300,000**
		Use of Goods and Services	37,816,231	25,000,000	(25,000,000)	-	27,500,000	30,250,000
		Acquisition of Non-Financial Assets	-	5,000,000	-	5,000,000	5,500,000	6,050,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 34.2: Urban Infrastructure Development and Management	**110,403,558**	**43,000,000**	**57,361,630**	**98,361,630**	**47,300,000**	**52,030,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	110,403,558	43,000,000	57,361,630	98,361,630	47,300,000	52,030,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 35: Housing Development and Management	**CSP 35.1: Housing Management**	**40,000,000**	**5,000,000**	**33,238,495**	**38,238,495**	**5,500,000**	**6,050,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	40,000,000	5,000,000	33,238,495	38,238,495	5,500,000	6,050,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 35.2: Housing Development	**48,338,079**	**46,194,559**	**(46,044,559)**	**150,000**	**50,814,015**	**55,895,416**

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Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	37,143,520	45,000,000	(44,850,000)	150,000	49,500,000	54,450,000
		Grants, transfers and subsidies	11,194,559	1,194,559	(1,194,559)	-	1,314,015	1,445,416
		Other Development projects	1,500,000	-	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Other Development	1,500,000	-	-	-	-	-
	Total Vote		459,123,246	305,095,698	121,529,425	425,177,626	341,804,381	375,984,819

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

JG	No.	Basic	House Allowance	Commuter	Leave Allowance	Others	Pension	House Levy	Total
T	1	2,964,000	960,000	-	-	1,140,000	-	90,090	5,154,090
S	1	1,884,000	-	-	-	864,000	-	51,220	2,799,220
R	2	3,451,800	816,000	216,000	98,326	-	533,736	77,257	5,193,119
N	1	781,440	216,000	96,000	6,000	-	119,693	26,402	1,245,534
M	2	1,549,200	362,000	120,000	44,388	-	182,419	40,468	2,298,475
L	2	1,264,440	296,000	144,000	12,000	-	199,253	35,567	1,951,259
K	8	2,107,280	371,200	408,000	102,858	168,000	605,909	55,817	3,819,064
J	2	848,160	139,200	96,000	8,000	-	118,483	26,250	1,236,094
H	11	2,421,360	242,000	504,000	70,852	242,400	456,696	61,146	3,998,454
G	5	1,395,500	232,400	168,000	109,344	-	267,487	36,939	2,209,669
E	12	1,437,370	358,720	420,000	67,609	180,000	303,883	45,941	2,813,523
D	5	975,000	165,000	180,000	20,000	-	109,440	29,800	1,479,240
Total	**52**	**21,079,550**	**4,158,520**	**2,352,000**	**539,376**	**2,594,400**	**2,896,999**	**576,897**	**34,197,742**

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9. Department of Water, Environment, Irrigation, Natural Resources and Climate Change

A. Vision

A clean, secure and sustainable environment.

B. Mission

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

C. Performance Overview and Rationale Funding

Mandate

The Department is composed of five directorates, namely; Water , Irrigation, Environment and Natural Resources Climate Change and Energy.

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

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

Expenditure Trends FY 2019/2020-2021/2022

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

Major Achievement

The department's key achievements were as follows: The establishment of an effective maintenance strategy measures for water supplies, alternative water sources like boreholes, springs, dams and shallow wells, drilling of new boreholes and equipping with solar pumping systems and protection of springs thus increasing access to safe clean drinking water, repairing and maintaining County managed Water Schemes such as Port, Victoria,

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Busijo, Benga among others, 12 water points e.g., Angurai East like Changara market borehole respectively, Restoration of degraded areas through afforestation in areas threatened by Sand Harvesting, Quarrying and Erosion in places like Osipata, Madivira, Apegei/ Aciit and Odioi, carried out feasibility study and validation of technical designs of Angololo Multi-purpose dam, developed of MOU between Kenya and Uganda on operationalization of the project, initiated formation of County Irrigation Development and Coordination Committee (CIDCC) and Climate changes directorate was operationalized to oversee matters Climate Change

Challenges In Budget Implementation

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

Way Forward

The Way forward for the department include; to reduce dependence on hydroelectric power as a major source of energy by solarization of water systems, to undertake pipe extensions to existing high yielding water sources, Control pollution and environmental laws enforcement to prevent encroachment in the Eco-systems, partnering with relevant partners and mapping up of all water infrastructure as adequate measures to effectively control

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destruction of water infrastructure, rehabilitation of the irrigation infrastructure to ensure reliable and efficient irrigation systems, to undertake physical and settlement planning, creating awareness in matters Water, Irrigation, Environment, climate change and forestry, to educate the residents on proper land use practices so as to reduce land degradation, to develop policies and legal framework to aid in governance of water, irrigation environment and natural resources, ensuring proper E- Waste management and disposal, increasing the forest cover through afforestation activities like, provision of adequate funding and cash flow to improve on project implementation, sustainable utilization/extraction of natural resources, enhanced water storage facilities, purchase and installation of digital Weather Station in the upper and lower regions of the county for real weather information for farmers, Setting up of the GIS Laboratory and purchase of modern surveying equipment's e.g. Geodetic GNSS Set (RTK), total station one set and Ten Handheld GPS Extrex 64, development of the county climate change adaptation and mitigation plan.

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 2,055,381,702. For the FY 2023/24 Ksh. 736,313,383 has been set aside for the sector. For FY 2024/25 and 2025/26 the projections are Ksh 562,127,771 and Ksh. 618,340548 respectively.

D. Strategic Objectives

CP 36: General Administration and support services

To facilitate the coordination of programs within the department

CP 37: Water Supply Services

To increase access to clean and safe water

CP 38: Forestry Management

To sustainably manage and utilize natural resources

CP 39: Climate Change Mitigation and Adaptation

To strengthen climate change resilience

CP 40: Irrigation and Land Reclamation Services

To increase access to irrigation water and Land reclamation services

CP 41: Energy Development

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

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E. Summary of the Programme Outputs and Performance Indicators

Key outputs	Key performance indicators	Baseline 2022/23	Targets		
			2023/24	2024/25	2025/26
Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of agricultural programmes.					
Improved and high-quality services.	% Achievement of the set Programme targets.	100%	100%	100%	100%
Programme: Water Supply Services					
Outcome: Increased access to clean and safe water					
Sub-Programme: Urban Water Development					
Water storage facilities constructed	Total volume of storage developed in (M^3)	8600	2500	3000	3000
Water pipeline constructed	KMs of pipeline developed	440	40	45	50
Metered households	No. of households metered	6431	500	550	600
Solarized water systems	No. of Solarized water systems	4	0	0	0
Programme: Water Supply Services					
Outcome: Increased access to clean and safe water					
Sub-Programme: Rural Water Development					
Water storage facilities constructed	Total volume of storage developed (M^3)	16000	3000	3000	3500
Water pipeline constructed	KMs of pipeline developed	440	40	50	60
Water points developed	No. of water points developed	550	55	60	65
Solarized water systems	No. of Solarized water systems	185	4	6	8
Programme: Water Supply Services					
Outcome: Increased access to clean and safe water					
Sub-Programme: Maintenance of water systems					
Water systems repaired and maintained	No. of systems repaired and maintained	2100	800	600	400
Programme: Sewerage Services					
Outcome: Improved access to sewerage services					
Sub-Programme: Development of sewerage infrastructure					
Sewer line developed	No. of KM of Sewer line developed	1	40		
Key outputs	**Key performance indicators**	**Target (Baseline) 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**
Programme: Environmental management and protection					
Outcome: : Improved environmental management and protection					
Sub-Programme: Environment al Health and Management					
dumpsites converted to landfills	Number of dumpsites converted to landfills	0	0	2	3
Monitoring reports generated	Number of monitoring reports generated	0	0	4	6
Tools and equipment acquired	Number of tools and equipment acquired	0	0	4	6
Programme: Forest Development					
Outcome: Sustainably managed and utilized forestry					
Sub-Programme: Afforestation & Agro-forestry					
Key outputs	**Key performance indicators**	**Baseline 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**
Trees planted in line with presidential decree	Number of trees planted	0	200000	200000	200000
Mini water towers established in Samia, Amukura and T. North hills	Number of Mini water towers established	0	1	1	1
Bamboo planted	Area (HA) under bamboo	5	5	5	5
schools (eco school) and public institutions planted	Number of schools (eco school) and public institutions planted	10	0	0	0
Farms and urban forests developed	No. of farms and urban forests developed.	0	5	10	15
Spaces, parks or recreational facilities developed	Number of spaces, parks or recreational facilities developed	0	0	0	0

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Key outputs	Key performance indicators	Baseline 2022/23	Targets		
			2023/24	2024/25	2025/26
Programme: Forest Management					
Outcome: Sustainably managed and utilized forestry					
Sub-Programme: Catchment & watershed conservation (especially hilltops and watershed areas)					
Key outputs	**Key performance indicators**	**Target (Baseline) 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**
Catchment & watershed conserved	Number of Catchment Area conserved	0	7	14	21
Rivers adopted, cleaned and protected	Number of rivers adopted, cleaned and protected	0	3	6	9
Ecosystems and degraded areas rehabilitated	Number of ecosystems and degraded areas rehabilitated	2	5	7	9
Programme: Forest Management					
Outcome: Sustainably managed and utilized forestry					
Sub-Programme: Nature based Livelihood					
Nature-based enterprise adopted (Tree nurseries apiculture etc...)	No. of nature-based enterprise adopted	1	2	3	4
	No. of cottage enterprises supported	0	2	4	6
	No. of Non timber forest products developed	0	2	4	6
Programme: Climate Change Mitigation and adaptation					
Outcome: Strengthened climate change resilient					
Sub-Programme: Climate change mitigation and resilience					
Climate resilience programmes operationalized (Roof-rain water harvesting for Water Resilience in Public Institutions)	No. of climate resilience technologies adopted	0	1	2	3
Climate change information services hub established	Climate change information services hub established	0	1	2	3
Locally -led climate change actions promoted	Number of locally -led climate change actions promoted	0	4	6	8
Programme: Irrigation and Land reclamation services					
Outcome: Improved access to irrigation water and Land reclamation services					
Sub-Programme: Development of irrigation infrastructure					
Key outputs	**Key performance indicators**	**Baseline2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**
Irrigation schemes established	No. of irrigation schemes established	1	0	0	0
Irrigation Schemes solarized	No. of Irrigation schemes solarized	0	2	4	6
Irrigation Schemes rehabilitated	No. of irrigation schemes rehabilitated/maintained	0	2	4	6
Storage facilities for irrigation water constructed	No. of Water pans/weirs constructed	50	0	4	6
	No. of water tanks supplied/constructed	0	0	14	21
Programme: Irrigation and Land reclamation services					
Outcome: Improved access to irrigation water and Land reclamation services					
Sub-Programme: Irrigation extension services					
Irrigation technologies adopted	No. of farmers using Irrigation technologies	0	0	25	30
Developed extension information materials	No. of Extension information materials developed and disseminated	0	0	10	15
Irrigation kits supplied	No. of farmers supplied with irrigation kits	0	0	16	18
Irrigation Technology Transfer Centres Developed	Number of Irrigation Technology Transfer Centers established	0	0	4	6

Sign: ..... Date 5th of January, 2024

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

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 36: General Administrative and support services	**CSP 36.1:** Administrative support services	197,004,987	155,286,456	1,369,334	161,899,790	173,400,435	190,740,479
CP 37: Water Supply Services	**CSP 37.1:** Urban Water Infrastructure Development	6,500,000	18,000,000	998,385	18,998,385	19,800,000	21,780,000
	CSP 37.2: Rural Water Infrastructure Development	70,351,837	114,600,000	87,044,823	201,644,823	126,060,000	138,666,000
	CSP 37.3: Operations and Maintenance of Water Systems	-	16,700,000	9,700,000	26,400,000	18,370,000	20,207,000
CP : Environmental Management and Protection	**CSP:** Environmental Health and Management	9,974,500	-	-	-	-	-
CP 38: Forestry Development	**CSP 38.1:** Afforestation and Agro-forestation	2,187,603	7,400,000	7,999,974	15,399,974	8,140,000	8,954,000
	CSP 38.2: Catchment and Water Shed Conservation	6,345,500	6,000,000	1,371,195	7,371,195	6,600,000	7,260,000
	CSP: Nature-Based Livelihoods	-	2,000,000	-	-	2,200,000	2,420,000
CP 39: Climate Change Mitigation and Adaptation	**CSP 39.1:** Climate Change Mitigation and Resilience	180,000,000	130,000,000	58,247,420	182,261,920	143,000,000	157,300,000
CP 40: Irrigation and Land Reclamation Services	**CSP 40.1:** Development of Irrigation Infrastructure	7,000,000	5,000,000	3,648,809	8,648,809	5,500,000	6,050,000
CP 41: Energy Development	**CSP:** Rural Electrification	-	-	51,700,000	51,700,000	56,870,000	62,557,000
	CSP 41.1: Installation and Maintenance of Solar and Electrical Installations	-	-	61,988,487	61,988,487	68,187,336	75,006,069
	Other Development projects	117,716,410	-	-	-	-	-
Total Vote		**597,080,837**	**454,986,456**	**284,068,427**	**736,313,383**	**628,127,771**	**690,940,548**

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	Revised Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**197,004,987**	**155,286,456**	**161,899,790**	**173,400,435**	**190,740,479**
Compensation to Employees	65,238,335	66,253,335	75,240,878	72,878,669	80,166,535
Use of Goods and Services	129,466,652	85,903,121	81,095,619	97,078,767	106,786,643
Acquisition of Non-Financial Assets	2,300,000	3,130,000	5,563,293	3,443,000	3,787,300
Grants, transfers and subsidies	-	-	-	-	-
Capital Expenditure	**400,075,850**	**299,700,000**	**574,413,593**	**454,727,336**	**500,200,069**
Use of Goods and Services	6,000,000	19,700,000	26,400,000	21,670,000	23,837,000
Acquisition of Non-Financial Assets	96,359,440	155,000,000	376,737,173	295,557,336	325,113,069
Grants, transfers and subsidies	180,000,000	125,000,000	171,276,420	137,500,000	151,250,000
Other Development	117,716,410	-	-	-	-
Total Expenditure	**597,080,837**	**454,986,456**	**736,313,383**	**628,127,771**	**690,940,548**

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

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Water, Environment, Irrigation, Natural Resources and Climate Change	CP 36: General Administrative and support services	**CSP 36.1: Administrative support services**	197,004,987	155,286,456	1,369,334	161,899,790	173,400,435	190,740,479
		Compensation to Employees	65,238,335	66,253,335	8,987,543	75,240,878	72,878,669	80,166,535
		Use of Goods and Services	129,466,652	85,903,121	(10,051,502)	81,095,619	97,078,767	106,786,643
		Acquisition of Non-Financial Assets	2,300,000	3,130,000	2,433,293	5,563,293	3,443,000	3,787,300
	CP 37: Water Supply Services	**CSP 37.1: Urban Water Infrastructure Development**	**6,500,000**	**18,000,000**	**998,385**	**18,998,385**	**19,800,000**	**21,780,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	6,500,000	18,000,000	998,385	18,998,385	19,800,000	21,780,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 37.2: Rural Water Infrastructure Development	**70,351,837**	**114,600,000**	**87,044,823**	**201,644,823**	**126,060,000**	**138,666,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	70,351,837	114,600,000	87,044,823	201,644,823	126,060,000	138,666,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 37.3: Operations and Maintenance of Water System	-	**16,700,000**	**9,700,000**	**26,400,000**	**18,370,000**	**20,207,000**
		Use of Goods and Services	-	16,700,000	9,700,000	26,400,000	18,370,000	20,207,000

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Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP: Environmental Management and Protection	**CSP: Environmental Health and Management**	**9,974,500**	**-**	**-**	**-**	**-**	**-**
		Use of Goods and Services	4,000,000	-	-	-	-	-
		Acquisition of Non-Financial Assets	5,974,500	-	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 38: Forestry Development	**CSP 38.1: Afforestation and Agro-forestation**	**2,187,603**	**7,400,000**	**7,999,974**	**15,399,974**	**8,140,000**	**8,954,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	2,187,603	7,400,000	7,999,974	15,399,974	8,140,000	8,954,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 38.2: Catchment and Watershed Conservation	**6,345,500**	**6,000,000**	**1,371,195**	**7,371,195**	**6,600,000**	**7,260,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	6,345,500	6,000,000	1,371,195	7,371,195	6,600,000	7,260,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP: Nature-Based Livelihoods	-	**2,000,000**	**(2,000,000)**	-	**2,200,000**	**2,420,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	2,000,000	(2,000,000)	-	2,200,000	2,420,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 39: Climate Change Mitigation and Adaptation	**CSP 39.1: Climate Change Mitigation and Resilience**	**180,000,000**	**130,000,000**	**58,247,420**	**182,261,920**	**143,000,000**	**157,300,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	5,000,000	5,985,500	10,985,500	5,500,000	6,050,000
		Grants, transfers and subsidies	180,000,000	125,000,000	52,261,920	171,276,420	137,500,000	151,250,000
	CP 40: Irrigation and Land Reclamation Services	**CSP 40.1: Development of Irrigation Infrastructure**	**7,000,000**	**5,000,000**	**3,648,809**	**8,648,809**	**5,500,000**	**6,050,000**
		Use of Goods and Services	2,000,000	3,000,000	(3,000,000)	-	3,300,000	3,630,000
		Acquisition of Non-Financial Assets	5,000,000	2,000,000	6,648,809	8,648,809	2,200,000	2,420,000
		Grants, transfers and subsidies	-	-	-	-	-	-

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Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CP 41: Energy Development	CSP: Rural Electrification	-	-	51,700,000	51,700,000	56,870,000	62,557,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	51,700,000	51,700,000	56,870,000	62,557,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 42.1: Installation and Maintenance of Solar and Electrical Installations	-	-	**61,988,487**	**61,988,487**	**68,187,336**	**75,006,069**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	61,988,487	61,988,487	68,187,336	75,006,069
		Grants, transfers and subsidies	-	-	-	-	-	-
		Other Development projects	**117,716,410**	**-**	**-**	**-**	**-**	**-**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Other Development	117,716,410	-	-	-	-	-
	Total Vote		597,080,837	454,986,456	282,068,427	736,313,383	628,127,771	690,940,548

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

JG	No.	Basic	House Allowance	Commuter	Leave Allowance	Others	Pension	House Levy	Total
T	1	2,964,000	960,000	-	-	1,140,000	-	75,960	5,139,960
S	2	3,768,000	-	-	-	1,728,000	-	82,440	5,578,440
R	4	6,425,760	1,200,000	768,000	40,000	-	686,318	125,906	9,245,985
L	1	732,960	264,000	24,000	36,648	60,000	119,635	16,214	1,253,458
K	21	11,478,480	2,343,600	1,260,000	126,000	-	1,571,141	226,231	17,005,452
J	2	1,104,840	309,600	72,000	44,846	-	169,733	22,297	1,723,315
H	19	7,339,920	1,122,000	864,000	129,704	2,400	968,342	139,925	10,566,291
G	4	1,874,580	586,200	120,000	98,136	-	295,294	38,712	3,012,922
F	3	1,289,880	396,000	84,000	66,417	-	202,306	26,548	2,065,151
E	17	5,539,320	1,796,160	504,000	265,604	287,160	909,821	121,900	9,423,964
D	17	4,430,640	1,236,000	552,000	173,438	2,400	679,997	93,316	7,167,791
C	2	732,600	312,000	48,000	43,956	-	125,352	16,389	1,278,297
B	1	384,120	156,000	24,000	23,047	-	64,814	8,462	660,443
A	2	599,640	312,000	48,000	35,978	-	109,397	14,395	1,119,410
Total		**48,664,740**	**10,993,560**	**4,368,000**	**1,083,775**	**3,219,960**	**5,902,150**	**1,008,694**	**75,240,878**

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10. Department of Health Services and Sanitation

A. Vision

A healthy, productive and internationally competitive County.

B. Mission

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

C. Performance Overview and Rationale for Funding

Mandate

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

Expenditure trends FY 2019/2020-2021/2022

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

Major achievements

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

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improved services at that level. The department looks forward to the full implementation of this Act in the subsequent financial years.

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

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

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

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

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

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

Through the ward kitty allocation, one ambulance was procured to strengthen referral services. The MOH donated one vehicle for immunization services. Additionally, the department received a second vehicle from the APHIA Plus initiative to help the County Health Management team stay mobile while conducting integrated support supervision at facilities. Throughout the period, the partners' involvement could not be disregarded, and their

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efforts to support those of the county government were noteworthy. The partners included Red Cross and Living Goods in Level 1 Interventions, Advocacy, and Health Financing, as well as Marie Stopes, Dumisha Afya in HIV Comprehensive Care and Health Systems Strengthening, Nutrition International in Nutrition, Fred Hollows in Eye Care Services, CEDC in Budgeting and Advocacy, UNICEF in Child Health and Sanitation, Health Systems Strengthening, and Planning and Budgeting, and Red Cross in blood transfusion and tissue transplant services. The department ensured that all facilities were designated as COVID vaccination centers until June 2022. Currently 34% of the population within Busia are vaccinated.

Constraints

- The department struggled through the year to meet its demand for health products and medical technologies relative to its budgetary allocation. This affected the procurement and distribution of essential commodities, with increased reported stock outs in facilities and the county commodity store.
- Political transition: project implementation was adversely affected following speculation by contractors and merchants on the outcomes, thus leading to dragged-out or slow implementation of projects.
- In the implementation of projects, the low fund absorption was majorly attributed to the slow pace of the contractors mandated to execute the works. This has had an overall impact on the completion of key projects.
- The department experienced challenges in diagnostic processes as a result of inadequate maintenance of laboratory and radiology equipment, primarily occasioned by a lack of service contracts. Other equipment that was also affected includes laundry machine.

Way forward

- The county needs to develop an additional criterion during the evaluation process for works so as not to have a scenario where one contractor has several works to undertake, resulting in delays.
- There is a need to complete the stalled and ongoing projects before commencing on new ones.
- There is a need to strengthen and operationalize the monitoring and evaluation structure and system in order to track the development progress and implementation of the various projects in the department. Further, in order to strengthen and sustain the growing M&E practice in the county, there's a need for continued sensitization and capacity building.

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- The department requires additional allocation, especially for medical commodities, to enable it to meet its demand.
- There should be enhanced coordination between the legislative arm and the department in terms of ward projects so as to achieve harmony and purpose in the implementation of these projects.

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

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

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

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

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

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

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

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 7,725,993,660. For the FY 2023/2024 Ksh. 2,779,802,288 have been set aside for the sector. For FY 2024/2025 and 2025/2026 the projections are Ksh. 2,355,329,225 and Ksh. 2,590,862,147 respectively.

D. Strategic Objectives

CP 42: General Administration and support services

To facilitate the coordination of programs within the department

CP 43: Curative and Rehabilitative services

To Increase Access to Quality Curative and Rehabilitative Services

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CP 44: Preventive and Promotive health services

To increase access to preventive and promotive health services

E. Summary of the Programme Outputs and Performance Indicators

Key Output	Key Performance Indicators	Baseline 2022	Planned Target		
			FY 2023-24	FY 2024-25	FY 2025-26
Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of agricultural programmes.					
Improved and high-quality services.	% Achievement of the set Programme targets.	100%	100%	100%	100%
Programme: Curative and Rehabilitative services					
Programme Objective: To Increase Access to Quality Curative and Rehabilitative Services					
Programme Outcome: Increased Access to Quality Curative and Rehabilitative Services					
Sub programme: Diagnostic services in higher level facilities					
Hospital laboratories accredited	No of hospital laboratories accredited	2	2	1	2
Advanced laboratory equipment and lab reagents procured, installed and commissioned	No of assorted laboratory equipment procured	23	13	25	25
Sub Programme: Mental Health Services					
Psychiatric unit established at BCRH	Number of facilities offering psychiatric services	7	1	2	1
Sub Programme: Infrastructure development at Tier 3 facilities					
X-ray equipment procured, installed and commissioned	Number of X-ray equipment installed in Level 4 hospitals	2	3	2	2
	Number of Level 4 hospitals equipped with functional X-ray equipment	0	3	2	2
Theatre equipment procured for level IV hospitals	Number of theatre equipment procured	0	3	2	2
	Number of theatres in level IV hospitals, equipped and operationalized	5	1	2	2
Laundry machines with service contract procured, installed and commissioned	Number of health facilities equipped with functional laundry Machines	5	3	5	5
	Number of laundry Machines Procured	0	3	5	5
Refurbished and equipped satellite eye units	Number of facilities with equipped and functional satellite eye units	3	4	0	2
Gender sensitive sanitation blocks constructed	No. of gender-sensitive and disability inclusive sanitation blocks constructed	0	4	2	2
Modern kitchen blocks constructed and equipped with Gas technology	Number of modern kitchen block constructed and equipped with Gas technology	0	1	1	1
Kitchen blocks renovated and equipped with Gas technology	Number of kitchen block renovated and equipped with Gas technology	0	1	1	1
Incinerators constructed	Number of facilities with Functional incineration unit	2	1	2	1
	Number of incinerators constructed	0	1	1	1
Refurbished hospitals	Number of Hospitals Refurbished.	0	1	2	3
Standby generator procured	Number of health facilities installed with stand by generators	4	1	7	5
	Number of standby generators procured	0	1	7	5
BCRH phase I constructed	Expansion of BCRH to a fully-fledged level V hospital phase I	0	1	1	1
Programme: Preventive and promotive health services					
Programme Objective: To increase access to preventive and promotive health services					
Programme Outcome: Increased access to preventive and promotive health services					

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Key Output	Key Performance Indicators	Baseline 2022	Planned Target		
			FY 2023-24	FY 2024-25	FY 2025-26
Sub Programme: Sanitation and Hygiene					
Handwashing points in health facilities established	Number of health facilities and institutions benefiting from handwashing facilities	0	2	5	7
	Number of handwashing facilities procured and installed	0	2	5	7
Sanitation blocks constructed	Number of sanitation blocks constructed	0	16	25	30
Sub programme: Communicable diseases					
Reduced HIV&AIDS burden	% of Eligible HIV positive clients identified, by age cohort (EID, adolescents and young persons, adults)	90	95	95	95
Reduced Burden of Malaria	Number of households with LLITNs	285,000	292,410	0	0
Reduced TB burden	% of clients put on treatment and cured	83	90	90	90
Sub Programme: Environmental health					
Food safety laboratory operationalized	Number Food safety laboratories operationalized	0	1	1	1
Menstrual Hygiene campaign conducted	Proportion of school girls/Women sensitized on menstrual hygiene	0	8	12	16
	Number of schools sensitized on menstrual hygiene	0	15	20	30
	Proportion of Girls/Women accessing MHM products	0	16	22	30
Tropical disease and other Neglected diseases surveillance conducted	% of suspected infectious disease cases screened and investigated promptly as per IDSR guidelines	95	97	99	100
PCNs established and operationalized	Number of (Primary Care Networks) PCNs established and operational	0	2	2	2
Enhanced Nutritional services	% of infants under 6 months exclusively breastfed % of pregnant women receiving the recommended dosage of iron folic acid supplements (IFAS), % of under 5 years consuming adequate diets	82.4	83	85	87
Refurbishment and equipping of lactation management Centres	Number of lactation management centre Refurbished & Equipped	0	1	2	2
Improved access to Family planning	Contraceptive prevalence rate (% of WRA using modern methods of FP), % of under 5 years consuming adequate diets, Proportion of births attended by skilled health personnel	55.4	57	60	64
Sub Programme: Infrastructure development at Tier 2 facilities					
Completed and functional laboratories	No of laboratories completed and put to use	44	3	4	7
Stalled projects Completed in Level 2 & 3	Number of stalled projects Completed in Level 2 & 3	11	4	7	7
Lower-level facilities Refurbished.	Number of lower-level facilities Refurbished.	0	4	14	12
Health Facilities Fenced	Number of Health Facilities Fenced	0	4	5	6
Lower-level facilities with sanitation blocks constructed	Number of lower-level facilities with sanitation blocks constructed	0	5	10	10
Facilities with adequate equipment as per KEPH level and norms and standards- equipment for lower level	Number of facilities with adequate equipment as per KEPH level and norms and standards-equipment for lower level	0	5	10	10
Immunization EPI cold chain equipment acquired	Number of facilities with Expanded Programme of Immunization EPI cold chain equipment	80	1	4	5
	Number of cold chain equipment procured	80	1	4	5
Ultra sound machines procured	Number of facilities equipped with Ultra sound machines	0	2	6	6

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Key Output	Key Performance Indicators	Baseline 2022	Planned Target		
			FY 2023-24	FY 2024-25	FY 2025-26
	Number of Ultra Sound machines procured	0	2	6	6
Operational solar backup power	Number of health facilities installed with operational solar backup power supplies, by type (green energy)	0	1	3	2
	Number of solar panels and solar power accessories procured	0	1	1	2
Programme: General administration and support services					
Programme Objective: To enhance administration and support services for health sector					
Programme Outcome: Enhanced administration and support services for health sector					
Sub programme: Health Management information system					
strengthened Health Information, Data, M&E	A functional M and E unit established at county level	1	1	1	1
Sub programme: Universal Health Coverage					
Attain universal Health Coverage	Proportion of Indigents enlisted on insurance cover- NHIF	66	68	70	75
Population with health insurance	Number of populations with health insurance	190,146	195,623	215,186	224,967
Improved access to safe blood and blood products	Number of blood units donated	3,000	9,000	9,200	9,320
Transfusing sites established - equipment	Number of transfusing sites established - equipment	12	1	1	1

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

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 42: General Administration and support services	**CSP 42.1:** Administrative support service	2,021,267,514	1,794,641,011	576,648,103	2,371,289,114	1,974,105,112	2,171,515,623
CP 43: Curative and Rehabilitative Services	**CSP 43.1:** Diagnostic Services in Higher Level Facilities	-	25,000,000	(2,000,000)	18,000,000	27,500,000	30,250,000
	CSP 43.2: Mental Health Services	-	7,000,000	(7,000,000)	-	7,700,000	8,470,000
	CSP 43.3: Infrastructure Development at Tier 3 facilities	156,880,560	136,100,000	59,568,376	195,668,376	149,710,000	164,681,000
CP 44: Preventive and Promotive Health Services	**CSP 44.1:** Sanitation and Hygiene	-	4,000,000	2,000,000	6,000,000	4,400,000	4,840,000
	CSP 44.2: HIV/AIDs, TB and Malaria	-	6,000,000	-	6,000,000	6,600,000	7,260,000
	CSP 44.3: Environmental Health	-	7,000,000	(7,000,000)	-	7,700,000	8,470,000
	CSP: Health Promotion	119,335,996	42,017,375	(42,017,375)	-	46,219,113	50,841,024

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County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CSP 44.4: Primary Health Care	-	3,000,000	-	3,000,000	3,300,000	3,630,000
	CSP 44.5: Nutrition	24,022,111	26,000,000	10,000,000	38,466,970	28,600,000	31,460,000
	CSP 44.6: RMNCAH	-	2,000,000	-	2,000,000	2,200,000	2,420,000
	CSP 44.7: Infrastructure Development at Tier 2 Facilities	56,837,966	65,850,000	54,027,878	119,877,878	72,435,000	79,678,500
	CSP 44.8: Lower-Level Hospital Equipment	24,044,650	17,600,000	1,899,950	19,499,950	19,360,000	21,296,000
CP : Administrative and Support Services	**CSP:** UHC	-	5,000,000	(5,000,000)	-	5,500,000	6,050,000
	CSP: Blood and Tissue Transplant Services	-	-	-	-	-	-
	Other Development projects	15,581,676	-	-	-	-	-
Total Vote		**2,417,970,473**	**2,141,208,386**	**641,126,932**	**2,779,802,288**	**2,355,329,225**	**2,590,862,147**

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	Revised Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**2,021,267,514**	**1,794,641,011**	**2,371,289,114**	**1,974,105,112**	**2,171,515,623**
Compensation to Employees	1,352,762,588	1,408,857,857	1,648,028,507	1,549,743,643	1,704,718,007
Use of Goods and Services	593,982,620	353,061,190	555,631,181	388,367,309	427,204,040
Acquisition of Non-Financial Assets	17,430,983	4,136,409	65,384,808	4,550,050	5,005,055
Grants, transfers and subsidies	57,091,323	28,585,555	102,244,618	31,444,111	34,588,522
Capital Expenditure	**396,702,959**	**346,567,375**	**408,513,174**	**381,224,113**	**419,346,524**
Use of Goods and Services	42,522,111	13,000,000	18,000,000	14,300,000	15,730,000
Acquisition of Non-Financial Assets	191,053,355	271,550,000	362,657,228	298,705,000	328,575,500
Grants, transfers and subsidies	147,545,817	62,017,375	27,855,946	68,219,113	75,041,024
Other Development	15,581,676	-	-	-	-
Total Expenditure	**2,417,970,473**	**2,141,208,386**	**2,779,802,288**	**2,355,329,225**	**2,590,862,147**

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

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Health Services and Sanitation	CP 42: General Administration and support services	CSP 42.1: Administrative support service	2,021,267,514	1,794,641,011	576,648,103	2,371,289,114	1,974,105,112	2,171,515,623
		Compensation to Employees	1,352,762,588	1,408,857,857	239,170,650	1,648,028,507	1,549,743,643	1,704,718,007
		Use of Goods and Services	593,982,620	353,061,190	202,569,991	555,631,181	388,367,309	427,204,040
		Acquisition of Non-Financial Assets	17,430,983	4,136,409	61,248,399	65,384,808	4,550,050	5,005,055
		Grants, transfers and subsidies	57,091,323	28,585,555	73,659,063	102,244,618	31,444,111	34,588,522
	CP 43: Curative and Rehabilitative Services	CSP 43.1: Diagnostic Services in Higher Level Facilities	-	25,000,000	(2,000,000)	18,000,000	27,500,000	30,250,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	25,000,000	(2,000,000)	18,000,000	27,500,000	30,250,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 43.2: Mental Health Services	-	7,000,000	(7,000,000)	-	7,700,000	8,470,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	7,000,000	(7,000,000)	-	7,700,000	8,470,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 43.3: Infrastructure Development at Tier 3 Facilities	156,880,560	136,100,000	59,568,376	195,668,376	149,710,000	164,681,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	110,170,739	136,100,000	54,179,400	190,279,400	149,710,000	164,681,000
		Grants, transfers and subsidies	46,709,821	-	5,388,976	5,388,976	-	-
	CP 44: Preventive and Promotive Health Services	CSP 44.1: Sanitation and Hygiene	-	4,000,000	2,000,000	6,000,000	4,400,000	4,840,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	4,000,000	2,000,000	6,000,000	4,400,000	4,840,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 44.2: HIV/AIDs, TB and Malaria	-	6,000,000	-	6,000,000	6,600,000	7,260,000
		Use of Goods and Services	-	-	-	6,000,000	-	-
		Acquisition of Non-Financial Assets	-	6,000,000	-	-	6,600,000	7,260,000

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Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 44.3: Environmental Health	**-**	**7,000,000**	**(7,000,000)**	**-**	**7,700,000**	**8,470,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	7,000,000	(7,000,000)	-	7,700,000	8,470,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 44.4: Health Promotion	**119,335,996**	**42,017,375**	**(42,017,375)**	**-**	**46,219,113**	**50,841,024**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	119,335,996	42,017,375	(42,017,375)	-	46,219,113	50,841,024
		CSP 44.5: Primary health Care	**-**	**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	3,300,000	3,630,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 44.6: Nutrition	**24,022,111**	**26,000,000**	**10,000,000**	**38,466,970**	**28,600,000**	**31,460,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	24,022,111	6,000,000	10,000,000	16,000,000	6,600,000	7,260,000
		Grants, transfers and subsidies	-	20,000,000	-	22,466,970	22,000,000	24,200,000
		CSP 44.7: RMNCAH	**-**	**2,000,000**	**-**	**2,000,000**	**2,200,000**	**2,420,000**
		Use of Goods and Services	-	-	-	2,000,000	-	-
		Acquisition of Non-Financial Assets	-	2,000,000	-	-	2,200,000	2,420,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 44.8: Infrastructure Development at Tier 2 Facilities	**56,837,966**	**65,850,000**	**54,027,878**	**119,877,878**	**72,435,000**	**79,678,500**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	56,837,966	65,850,000	54,027,878	119,877,878	72,435,000	79,678,500
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 44.9: Lower-Level Hospital Equipment	**24,044,650**	**17,600,000**	**1,899,950**	**19,499,950**	**19,360,000**	**21,296,000**
		Use of Goods and Services	-	-	-	-	-	-

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Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Acquisition of Non-Financial Assets	24,044,650	17,600,000	1,899,950	19,499,950	19,360,000	21,296,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP : Administrative and Support Services	CSP: UHC	-	5,000,000	(5,000,000)	-	5,500,000	6,050,000
		Use of Goods and Services	-	5,000,000	(5,000,000)	-	5,500,000	6,050,000
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP: Blood and Tissue Transplant Services	-	-	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		Other Development projects	15,581,676	-	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Other Development	15,581,676	-	-	-	-	-
	Total Vote		2,417,970,473	2,141,208,386	641,126,932	2,779,802,288	2,355,329,225	2,590,862,147

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

JG	No.	Basic	House Allowance	Commuter	Leave Allowance	Others	Pension	House Levy	Total
T	1	2,964,000	960,000			1,163,459	-	76,312	5,163,771
S	2	3,768,000			-	1,763,559	-	82,974	5,614,533
R	3	5,665,800	900,000	384,000	30,000	6,650,084	-	203,999	13,833,883
Q	7	10,578,600	1,663,200	1,176,000	70,000	13,422,638	447,149	402,607	27,760,194
P	6	7,751,160	1,411,200	864,000	60,000	12,467,377	168,048	337,407	23,059,192
N	54	51,102,000	10,915,200	5,184,000	324,000	70,223,901	2,329,056	2,061,377	142,139,534
M	124	92,931,256	21,763,200	11,814,400	744,000	107,723,196	7,865,280	3,513,481	246,354,813
L	151	70,833,305	15,600,200	10,840,800	906,000	87,144,248	5,588,405	2,766,271	193,679,229
K	175	93,609,160	16,632,000	10,500,000	1,050,000	102,332,301	7,660,455	3,346,102	235,130,018
J	238	106,568,160	12,801,600	11,424,000	952,000	125,193,648	11,187,724	3,839,812	271,966,945
H	406	134,502,136	16,363,800	19,464,000	1,650,240	211,521,046	18,084,935	5,727,765	407,313,922
G	72	23,280,120	2,944,200	3,456,000	288,000	30,202,159	2,728,829	898,238	63,797,546
F	11	2,948,400	522,000	384,000	68,404	728,693	248,784	68,747	4,969,028
E	11	2,311,080	372,000	396,000	44,000	600,100	234,029	55,188	4,012,397
D	21	4,095,000	648,000	756,000	84,000	2,626,967	463,740	121,890	8,795,597
Grand Total	**1,282**	**612,908,177**	**103,496,600**	**76,643,200**	**6,270,644**	**773,763,376**	**57,006,434**	**23,502,170**	**1,653,590,603**

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11. County Public Service Board

A. Vision

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

B. Mission.

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

C. Performance Overview and Rationale for Funding.

Mandate

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

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

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

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

Expenditure Trends FY 2019/2020-2021/2022

In FY 2019/2020, the department was allocated a total of Kshs.74.3Million and spent Kshs.57.5 Million, representing an absorption rate of 77%. The department's allocation for FY 2020/2021 was Kshs. 74.96 Million

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against expenditure amount of Kshs.72.36 Million, representing an absorption rate of 97%. In the FY 2021/2022 the department was allocated Kshs.100.0 Million against expenditure of Kshs.97.5Million, representing an absorption rate of 98%.

Programs Undertaken

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

Challenges Encountered

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

Lessons Learnt

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

Way Forward

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

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 365,757,612. For the FY 2023/2024 Ksh. 100,769,619 has been set aside for the sector. For FY 2024/2025 and 2025/2026 the projections are Ksh 126,184,759 and Ksh 138,803,235 respectively.

D. Strategic Objectives

CP 45: General Administration and Support services

To increase efficiency and effective logistical management

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E. Summary of the Programme Outputs and Performance Indicators

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

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

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 45: General Administration and support services	CSP 45.1: Administrative support service	100,702,145	114,713,417	(13,943,798)	100,769,619	126,184,759	138,803,235
Total Vote		100,702,145	114,713,417	(13,943,798)	100,769,619	126,184,759	138,803,235

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	Revised Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	100,702,145	114,713,417	100,769,619	126,184,759	138,803,235
Compensation to Employees	35,977,949	36,636,445	30,431,963	40,300,090	44,330,098
Use of Goods and Services	60,853,280	65,318,965	56,908,672	71,850,862	79,035,948
Acquisition of Non-Financial Assets	3,870,916	12,758,007	13,428,984	14,033,808	15,437,188
Grants, transfers and subsidies	-	-	-	-	-
Total Expenditure	100,702,145	114,713,417	100,769,619	126,184,759	138,803,235

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

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
County Public Service Board	CP 45: General Administration and support services	CSP 45.1: Administrative support service	100,702,145	114,713,417	(13,943,798)	100,769,619	126,184,759	138,803,235
		Compensation to Employees	35,977,949	36,636,445	(6,204,482)	30,431,963	40,300,090	44,330,098
		Use of Goods and Services	60,853,280	65,318,965	(8,410,293)	56,908,672	71,850,862	79,035,948
		Acquisition of Non-Financial Assets	3,870,916	12,758,007	670,977	13,428,984	14,033,808	15,437,188
		Grants, transfers and subsidies	-	-	-	-	-	-
	Total Vote		100,702,145	114,713,417	(13,943,798)	100,769,619	126,184,759	138,803,235

Sign: ..... Date 5th of January, 2024

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

JG	No.	Basic	House Allowance	Commuter	Leave Allowance	Others	Pension	House Levy	Total
T	5	4,045,800	240,000	720,000	288	7,879,800	-	193,284	13,079,172
S	1	-	-	240,000	108	2,211,600	-	36,774	2,488,482
R	1	1,457,160	516,000	24,000	874,296	-	236,779	29,957	3,138,192
Q	1	1,530,000	516,000	24,000	918,000	60,000	245,520	31,950	3,325,470
M	1	906,960	264,000	24,000	653,011	-	140,515	17,924	2,006,410
L	1	802,560	264,000	24,000	481,536	60,000	127,987	17,258	1,777,341
H	1	524,400	180,000	24,000	377,568	-	84,528	10,926	1,201,422
G	2	1,191,000	360,000	48,000	857,520	-	186,120	23,985	2,666,625
F	2	499,200	72,000	72,000	96,000	-	-	9,648	748,848
Total	**15**	**10,957,080**	**2,412,000**	**1,200,000**	**4,258,327**	**10,211,400**	**1,021,449**	**371,707**	**30,431,963**

12. County Law Office

A. Vision

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

B. Mission

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

C. Performance overview and Rationale for Funding.

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

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh 283,842,355. For the FY 2023/2024 Ksh. 85,751,725 has been set aside for the sector. For FY 2024/2025 and 2025/2026 the projections are Ksh. 72,900,300 and Ksh 80,190,330 respectively.

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D. Strategic Objectives

CP 46: General Administration and support services

To increase efficient and effectiveness of legal Services

E. Summary of the Programme Outputs and Performance Indicators

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

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

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 46: General Administration and support services	CSP 46.1: Administrative support service	51,778,997	66,273,000	13,974,814	85,751,725	72,900,300	80,190,330
Total Vote		**51,778,997**	**66,273,000**	**13,974,814**	**85,751,725**	**72,900,300**	**80,190,330**

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	Revised Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**51,778,997**	**66,273,000**	**85,751,725**	**72,900,300**	**80,190,330**
Compensation to Employees	-	25,098,668	19,256,836	27,608,535	30,369,388
Use of Goods and Services	42,778,997	40,224,332	57,734,889	44,246,765	48,671,442
Acquisition of Non-Financial Assets	9,000,000	950,000	8,760,000	1,045,000	1,149,500
Grants, transfers and subsidies	-	-	-	-	-
Total Expenditure	**51,778,997**	**66,273,000**	**85,751,725**	**72,900,300**	**80,190,330**

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

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
County Law Office	CP 46: General Administration	CSP 46.1: Administrative support service	51,778,997	66,273,000	13,974,814	85,751,725	72,900,300	80,190,330

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Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	and support services	Compensation to Employees	-	25,098,668	(5,841,832)	19,256,836	27,608,535	30,369,388
		Use of Goods and Services	42,778,997	40,224,332	12,006,646	57,734,889	44,246,765	48,671,442
		Acquisition of Non-Financial Assets	9,000,000	950,000	7,810,000	8,760,000	1,045,000	1,149,500
		Grants, transfers and subsidies	-	-	-	-	-	-
	Total Vote		**51,778,997**	**66,273,000**	**13,974,814**	**85,751,725**	**72,900,300**	**80,190,330**

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

JG	Payroll	Basic	House Allowance	Commuter	Leave	Others	Pension	House Levy	Total
T	1	2,964,000	860,000	-	-	1,140,000	-	74,460	5,038,460
R	1	1,457,160	200,000	192,000	10,000	150,000	474,434	104,988	2,588,582
P	3	1,362,720	456,000	332,000	30,000	150,000	1,053,259	34,511	3,418,490
M	4	1,893,120	492,000	284,000	24,000	350,000	848,880	45,287	3,937,287
K	2	718,480	108,800	70,000	12,000	70,000	310,198	14,509	1,303,987
J	3	1,125,720	108,800	94,000	12,000	200,000	369,320	22,928	1,932,768
G	1	267,240	46,200	48,000	4,000	18,000	112,493	5,692	501,625
D	2	350,640	33,000	36,000	4,000	20,763	84,629	6,606	535,638
Total	**17**	**10,139,080**	**2,304,800**	**1,056,000**	**96,000**	**2,098,763**	**3,253,213**	**308,980**	**19,256,836**

13. Department of Strategic Partnerships and Digital Economy

A. Vision

To make Busia County a competitive digitally enabled economy

B. Mission

To facilitate access to ICT infrastructure and services in Busia County while leveraging the digital space opportunities in enhancement of partnerships and efficient service delivery.

Departmental Mandate

The mandate of this department derived from H.E the Governor's Executive Order No.1/2023 is mainly to ensure formulation of policies and laws that facilitate effective and innovative use of Information, Communication and

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Technology (ICT) resources and to use these among others to identify, enable, formulate, promote and foster beneficial multi-sectoral strategic partnerships for the County.

Core Values

- Accountability and transparency
- Equity and equality
- Professionalism and ethical practices
- Teamwork and passion for results
- Honesty and integrity
- Innovation, creativity and e-mentorship
- Efficiency and effectiveness
- Patriotism

Function of the Department

The function of the Department is executed by the three Directorates as outlined in the Governor's Executive order No.1/2023

- ICT Directorate
- Digital Economy Directorate
- Strategic Partnerships and SDG Mainstreaming Directorate

1. **Digital Economy Directorate**

a) Facilitating the transformation to digital business models and markets across all sectors and industries.
b) Providing enabling environment for exchange of digital services and digital goods
c) Proposing guidelines, frameworks and regulations to enhance the digital economy in the County.
d) Promoting digital society through digital literacy programs especially capacity building
e) Maintaining e-Commerce directory in the County;
f) Supporting legislations that promote digital economy
g) Creating and maintenance of a County Digital Skills Register; and

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h) Developing adequate opportunities for the discovery and fusion of emerging technologies to the mainstream of all sectors of Economy's economy amongst others

i) Designing, development and Maintenance of County Information Systems.

j) Automation of county services

k) Establish, develop, maintain and promote use of ICT infrastructure and systems.

2. Strategic Partnerships and SDG Mainstreaming Directorate

a) Promoting partnerships with government institutions, private sector, foundations civil society, bilateral and

b) Initiate interventions and provide leadership in the mainstreaming of SDGS in County Programmes and projects.

c) Develop and implement a comprehensive partnership framework for the county and partners

d) Develop a functional database of active and concluded projects involving partners.

e) Provide leadership and supervision of partner funded and other specific projects as assigned by the governor.

f) Provide leadership in the conceptualization and implementation of the programs under funds from donors and support from defined partners, coordinate and monitor financial and material resources relevant to achieve the assigned partnership outcome.

3. ICT Directorate

a) Developing and implementing ICT policies and strategies;

b) Coordinating the training or users on ICT applications;

c) Managing, maintaining and upgrading of ICT systems and infrastructure;

d) Managing the county's website and ICT networks;

e) Ensuring compliance to information security controls;

f) Providing ICT services;

g) Developing and monitoring technical specifications;

h) Providing first line support on all general and county's specific software and hardware issues ; and

i) Solving ICT issues including remote access and emails.

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Department's Policy Priorities

In fulfilling its core functions, and in light of prevailing environment, the department has adopted the following policy priorities:

- ✓ Formulation of the Directorate's Service charter
- ✓ Implementation of service charter
- ✓ Capacity building in the ICT, Strategic Partnerships and SDG mainstreaming sectors
- ✓ Modernization of equipment and strategic acquisition of enabling technologies
- ✓ Mainstreaming the HIV/AIDS, health and safety activities in the Ministry
- ✓ Facilitation of the Development of knowledge-based information society
- ✓ Continuous review of the legal framework
- ✓ Promotion of regional and international corporation in ICT issues
- ✓ Creation of employment through outsourcing of ICT services
- ✓ Periodically review and update the County ICT, Cybersecurity and other necessary policies to facilitate development of the sector.

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

The Department of Digital Economy and Strategic Partnerships is divided into three directorates; the ICT Directorate, the Digital Economy Directorate and the Strategic Partnerships and SDG Mainstreaming Directorate

The Department being a cross-cutting support department is mandated to spearhead policy formulation for effective and innovative use of Information Communication and Technology (ICT) resources and to use these among others to identify, enable, formulate, promote and foster beneficial multi-sectoral strategic partnerships for the sustainable development of the County. To do this, this new department has to aggressively embark on resource mobilization; internal planning, coordination and supervision for effective and efficient public service delivery in the county.

The directorate of ICT has the responsibility of managing automation of all county services, ICT infrastructure and enhancement of connectivity in the county.

The ICT directorate has continuously managed the county website, the county revenue automation system and the county health services management system. The directorate has also offered continuous technical support to

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all county departments and staff in so far as ICT matters are concerned, besides enabling the county automate a few of the county functions.

In the Medium term, the directorate of ICT is set to expand automation of more county functions, create an interactive county strategic partnerships management system and continue to manage all ICT infrastructure in the county. Finally, the directorate is set to manage compliance with all information security controls in the county.

The directorate of Digital economy is responsible for developing robust business models and markets for county development. It's a new directorate which intends to start off operations in the medium term by formulating relevant policies, guidelines, frameworks and regulations that will enhance leveraging the digital economy space in the county. Further the directorate plans to design and implement an annual county-wide digital literacy program collaboratively with other existing government and non-government institutions including County and National VTCs, other colleges and universities. There is also expectation of collaboration and leveraging of the county Aggregated industrial park and the Economic Processing Zone to be established in the county.

The directorate of Strategic Partnerships and SDG mainstreaming is responsible for Creating synergistic partnerships for county development.

In the medium term this new directorate is set to start off by developing and implementing a comprehensive partnership framework for the county and partners. This is expected to be done through creation/formulation of an innovative web-based county partnership management system. The directorate also intends to formulate and initiate an SDG mainstreaming programme in all sectors and supervise all partner-funded programmes and projects in the county while closely collaborating with the Governor's service delivery directorate/unit.

The Digital Economy and Strategic Partnerships department has been set up to actualize its priority programs using the resources that will be availed to it.

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh.205,473,801. For the FY 2022/2023 Ksh.62,076,677 had been set aside for the sector. For 2023/2024 and 2024/2025 the projections are Ksh 68,284,345 and Ksh 75,112,779 respectively.

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D. Strategic Objectives

CP 47: General Administration and support services

To facilitate the coordination of programs within the department

CP 48: Information Communication Technology

To improve ICT Services in the County

E. Summary of the programme outputs and performance indicators

Key Outputs	Performance Indicators	Baseline	Targets		
		2022/23	2023/24	2024/25	2025/26
Programme: Administrative Support Services.					
Outcome: Efficient and effective coordination of departmental programmes					
Improved and high-quality services.	% Achievement of the set Programme targets.	100%	100%	100%	100%
Programme: Information and Communication Technology					
Outcome: Increased access to ICT services					
Sub-Programme: Enhanced ICT Infrastructure and connectivity					
Automation of all County functions	No. of automated functions	2	8	16	21
Create a web-based interactive County strategic partnerships management systems.	Interactive county website created	0	1	1	1
Manage all County ICT infrastructure	Increased use of county digital platforms	4	10	10	10
Manage Compliance to information security controls.	No. of cybersecurity systems developed and implemented	1	1	1	1
Formulate policies, guidelines, frameworks and regulations to enhance digital economy in the county	No. of policy documents formulated and adopted.	1	3	3	2

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

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 47: General Administration and support services	CSP 47.1: Administrative support service	-	-	52,076,677	52,076,677	57,284,345	63,012,779
CP 48: Information Communication Technology	CSP 48.1: ICT	-	-	10,000,000	10,000,000	11,000,000	12,100,000
Total Vote		-	-	**62,076,677**	**62,076,677**	**68,284,345**	**75,112,779**

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	Revised Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	-	-	**52,076,677**	**57,284,345**	**63,012,779**
Compensation to Employees	-	-	22,702,021	24,972,223	27,469,445
Use of Goods and Services	-	-	21,254,400	23,379,840	25,717,824
Acquisition of Non-Financial Assets	-	-	8,120,256	8,932,282	9,825,510
Grants, transfers and subsidies	-	-	-	-	-
Capital Expenditure	-	-	**10,000,000**	**11,000,000**	**12,100,000**
Use of Goods and Services	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	10,000,000	11,000,000	12,100,000
Grants, transfers and subsidies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure	-	-	**62,076,677**	**68,284,345**	**75,112,779**

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

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Strategic Partnerships and Digital Economy	CP 47: General Administration and support services	**CSP 47.1: Administrative support service**	-	-	**52,076,677**	**52,076,677**	**57,284,345**	**63,012,779**
		Compensation to Employees	-	-	22,702,021	22,702,021	24,972,223	27,469,445
		Use of Goods and Services	-	-	21,254,400	21,254,400	23,379,840	25,717,824
		Acquisition of Non-Financial Assets	-	-	8,120,256	8,120,256	8,932,282	9,825,510
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 48: Information Communication Technology	**CSP 48.1: ICT**	-	-	**10,000,000**	**10,000,000**	**11,000,000**	**12,100,000**
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	10,000,000	10,000,000	11,000,000	12,100,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	Total Vote		-	-	**62,076,677**	**62,076,677**	**68,284,345**	**75,112,779**

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

JG	No	Basic	House Allowance	Commuter	Leave	others	Pension	House Levy	Total
T	1	2,964,000	960,000	-	-	1,140,000	-	75,960	5,139,960
S	1	1,884,000	-	-	-	864,000	-	41,220	2,789,220
R	2	2,361,414	121,333	143,404	19,200	268,596	185,635	43,421	3,143,003
N	6	8,281,200	314,802	296,127	99,360	1,611,612	869,181	157,556	11,629,838
Total	**10**	**15,490,614**	**1,396,135**	**439,531**	**118,560**	**3,884,208**	**1,054,816**	**318,157**	**22,702,021**

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14. The Governorship

A. Vision

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

B. Mission

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

C. Background for programmes and Performance overview.

The Governorship is divided into three segments; office of the Governor, Deputy governor and County secretary. The governorship being an administrative office is mandated to spearhead policy formulation, rule of law to enhance order; resource mobilization; coordination and supervision for effective and efficient public service delivery

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

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

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

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

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

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

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

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

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

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

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

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

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

The County Secretary plays a dominant role in determining policy that lays the ground for the institution of key bills which are debated by the County Assembly. The Office of the County Secretary acts as a liaison link between the County Executive and other institutions for the purpose of effective implementation of the decisions

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emanating from the County Executive. The County Secretary's Office has a legal unit equipped with County Attorney's personnel to help the County on legal matters. The office continues to ensure that every effort is made to institute a productive and effective Public Service in the County

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

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

To undertake these programmes, the FY 2023/24- 2025/26 MTEF estimates for the sector are projected to be Ksh.1,165,140,014. For the FY 2022/2023 Ksh. 397,737,610 has been set aside for the sector. For 2023/2024 and 2024/2025 the projections are Ksh 365,429,716 and Ksh 401,972,688 respectively.

D. Strategic Objectives

CP 49: General Administration and support services

To facilitate the coordination of programs within the department

CP 50: Disaster Risk Management

To improve on disaster risk reduction and public safety

E. Summary of the Programme Outputs and Performance Indicators

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

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

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 49: General Administration and support services	CSP 49.1: Administrative support service	440,781,266	243,102,010	110,555,045	354,157,435	262,929,716	289,222,688
CP 50: Disaster Risk Management	CSP 50.1: Disaster preparedness	20,550,000	75,000,000	(31,419,825)	43,580,175	102,500,000	112,750,000
CP : County Communication and Publicity	CSP: Communication Channel and Engagement with the Public	5,141,000	2,000,000	(2,000,000)	-	-	-
	Other Development projects	4,605,345	-	-	-	-	-
Total Vote		471,077,611	320,102,010	77,135,220	397,737,610	365,429,716	401,972,688

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	Revised Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**440,781,266**	**243,102,010**	**354,157,435**	**262,929,716**	**289,222,688**
Compensation to Employees	95,809,264	70,710,596	127,201,991	77,781,656	85,559,821
Use of Goods and Services	284,483,160	146,907,155	181,064,620	154,908,703	170,399,573
Acquisition of Non-Financial Assets	25,204,617	11,289,236	34,639,806	14,624,833	16,087,316
Grants, transfers and subsidies	35,284,226	14,195,023	11,251,018	15,614,525	17,175,978
Capital Expenditure	**30,296,345**	**77,000,000**	**43,580,175**	**102,500,000**	**112,750,000**
Use of Goods and Services	-	-	-	-	-
Acquisition of Non-Financial Assets	25,691,000	77,000,000	43,580,175	102,500,000	112,750,000
Grants, transfers and subsidies	-	-	-	-	-
Other Development	4,605,345	-	-	-	-
Total Expenditure	**471,077,611**	**320,102,010**	**397,737,610**	**365,429,716**	**401,972,688**

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

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Governorship	CP 49: General Administration and support services	CSP 49.1: Administrative support service	440,781,266	243,102,010	110,555,045	354,157,435	262,929,716	289,222,688
		Compensation to Employees	95,809,264	70,710,596	56,491,395	127,201,991	77,781,656	85,559,821
		Use of Goods and Services	284,483,160	146,907,155	32,952,084	181,064,620	154,908,703	170,399,573
		Acquisition of Non-Financial Assets	25,204,617	11,289,236	23,950,570	34,639,806	14,624,833	16,087,316
		Grants, transfers and subsidies	35,284,226	14,195,023	(2,839,005)	11,251,018	15,614,525	17,175,978

Sign:..... Date 5th of January, 2024

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CP 50: Disaster Risk Management	CSP 50.1: Disaster preparedness	20,550,000	75,000,000	(31,419,825)	43,580,175	102,500,000	112,750,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	20,550,000	75,000,000	(31,419,825)	43,580,175	102,500,000	112,750,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP: County Communication and Publicity	CSP: Communication Channel and Engagement with the Public	5,141,000	2,000,000	(2,000,000)	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	5,141,000	2,000,000	(2,000,000)	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		Other Development projects	4,605,345	-	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Other Development	4,605,345	-	-	-	-	-
	Total Vote		471,077,611	320,102,010	77,135,220	397,737,610	365,429,716	401,972,688

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

JG	Payroll	Basic	House Allowance	Commuter	Leave	Others	Pension	House Levy	Total
S	1	1,606,440	624,000	240,000	10,000	284,047	-	41,317	2,805,804
R	2	3,486,840	600,000	384,000	20,000	297,090	279,562	71,519	5,139,011
M	1	698,160	264,000	24,000	34,908	1,240,963	115,459	33,407	2,410,897
L	14	8,876,400	2,778,000	912,000	151,234	812,125	1,316,765	200,678	15,047,201
K	9	4,823,190	1,386,000	408,000	127,478	899,933	745,103	112,757	8,502,461
J	10	5,354,040	1,718,400	336,000	228,083	1,784,034	848,693	137,887	10,407,137
G	14	6,648,000	2,520,000	336,000	398,880	-	1,100,160	142,560	11,145,600
F	16	5,010,600	1,436,400	504,000	200,020	813,348	741,168	116,465	8,822,001
E	98	21,950,640	4,266,480	3,456,000	515,938	284,560	3,004,085	449,365	33,927,068
D	5	2,393,760	729,600	96,000	103,414	250,595	287,467	52,049	3,912,885
C	1	432,600	156,000	24,000	25,956	-	70,632	9,189	718,377
B	1	402,840	156,000	24,000	24,170	-	67,061	8,743	682,814
T	2	5,821,200	1,920,000	120,000	136,325	333,305	-	122,918	8,453,748
U	1	4,473,000	1,200,000	120,000	148,500	-	-	86,895	6,028,395
V	1	6,652,800	2,400,000	-	10,000	-	-	135,792	9,198,592
Total	**176**	**78,630,510**	**22,154,880**	**6,984,000**	**2,134,906**	**7,000,000**	**8,576,154**	**1,721,541**	**127,201,991**

Sign: ..... Date 5th of January, 2024

15. County Assembly

A. Vision

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

B. Mission

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

C. Background for programmes and Performance overview.

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

From the allocation for FY 2023-24 **Kshs. 420,050,615** has been set for employee compensation, **Kshs. 353,906,737** allocated for operations and maintenance, **Kshs. 116.6 Million** allocated for car grant reimbursement and **kshs.90.5 Million** is set for development expenditure.

To undertake these programmes, the 2023/24- 2025/2026 MTEF estimates for the sector are projected to be **Ksh. 3,183,774,835**. For the FY 2023/24 **Ksh. 981,057,352** have been set aside for the sector. For 2024/25 and 2025/26 the projections are **Ksh. 1,048,913,087** and Ksh. **1,153,804,396** respectively.

D. Strategic Objective

CP 51: General Administration and support services

Effective and efficient service delivery

CP 52: Legislation, Representation and Oversight

Sign: ..... Date 5th of January, 2024

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		
		FY 2022/23	FY 2023/24	FY 2024/245	FY 2025/26
	% of Satisfaction level	100	100	100	100
Programme: Legislation, Representation and Oversight					
Outcome: Improved working Environment					
Sub-Programme: Infrastructure Development					
Purchase of land for construction of ward offices	No acres acquired and tittle deeds issued	0	17.5	0	0
Purchase and installation of generator	No. of generator purchased and installed	1	1		
Purchase of original mace	No of mace purchased	0	1		
Installation and commissioning of E-parliament	Functional e parliament		1		
Installation of conference system in committee rooms	No. of conference systems installed		1		

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

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	Supplementary	Revised Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 51: General Administration and support services	CSP 51.1: Administrative support service	851,195,833	1,007,157,352	(116,600,000)	890,557,352	982,913,087	1,081,204,396
CP 52: Legislation, Representation and Oversight	CSP 52.1: Infrastructure Development	60,000,000	60,000,000	30,500,000	90,500,000	66,000,000	72,600,000
Total Vote		**911,195,833**	**1,067,157,352**	**(86,100,000)**	**981,057,352**	**1,048,913,087**	**1,153,804,396**

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	Revised Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	**851,195,833**	**1,007,157,352**	**890,557,352**	**982,913,087**	**1,081,204,396**
Compensation to Employees	431,055,833	452,433,683	420,050,615	497,677,051	547,444,756
Use of Goods and Services	309,840,000	429,009,759	345,792,827	471,910,735	519,101,808
Acquisition of Non-Financial Assets	9,700,000	9,113,910	8,113,910	10,025,301	11,027,831
Grants, transfers and subsidies	100,600,000	116,600,000	116,600,000	3,300,000	3,630,000
Social Benefits	-	-	-	-	-
Capital Expenditure	**60,000,000**	**60,000,000**	**90,500,000**	**66,000,000**	**72,600,000**
Use of Goods and Services					
Acquisition of Non-Financial Assets	60,000,000	60,000,000	90,500,000	66,000,000	72,600,000
Grants, transfers and subsidies					
Other Development					
Total Expenditure	**911,195,833**	**1,067,157,352**	**981,057,352**	**1,048,913,087**	**1,153,804,396**

Sign:..... Date 5th of January, 2024

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

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	Supplementary	Revised Budget Estimates FY 2023/2024	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
County Assembly	CP 51: General Administration and support services	CSP 51.1: Administrative support service	851,195,833	1,007,157,352	(116,600,000)	890,557,352	982,913,087	1,081,204,396
		Compensation to Employees	431,055,833	452,433,683	(32,383,068)	420,050,615	497,677,051	547,444,756
		Use of Goods and Services	309,840,000	429,009,759	(83,216,932)	345,792,827	471,910,735	519,101,808
		Acquisition of Non-Financial Assets	9,700,000	9,113,910	(1,000,000)	8,113,910	10,025,301	11,027,831
		Grants, transfers and subsidies	100,600,000	116,600,000	-	116,600,000	3,300,000	3,630,000
		Social Benefits	-	-	-	-	-	-
	CP 52: Legislation, Representation and Oversight	CSP 52.1: Infrastructure Development	60,000,000	60,000,000	30,500,000	90,500,000	66,000,000	72,600,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	60,000,000	60,000,000	30,500,000	90,500,000	66,000,000	72,600,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	Total Vote		911,195,833	1,067,157,352	(86,100,000)	981,057,352	1,048,913,087	1,153,804,396

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

No.	Job Designation	No. Of Staff
1	Speaker	1
2	Members of County Assembly	53
3	Members of the Casb Rep.Public	2
	Sub Total	**56**
	Permanent And Pensionable Staff	
1	Clerk to County Assembly	1
2	Deputy Clerk to County Assembly	1
3	Director Finance and Accounting	1
4	Deputy Director Plenary and Committee Services	1
5	Deputy Director Hansard and Public Relations	1
6	Asst Director Human Resource Management	1
7	Human Resource Officer	1
8	Asst Director Serjeant-At-Arms And Security	1
9	Assistant Director Administration	1
10	Accountants	1
11	Assistant Director Legal Counsel	1
12	Assistant Director Research	2
13	Research Officer	1
14	First Clerk Assistant	6
15	Hansard Reporter 1	1
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

Sign: ..... Date 5th of January, 2024

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

Sign: ..... Date 5th of January, 2024

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

Code	Revenue Sources	Revised Budget Estimates	Actuals	Budget Estimates	Supplementary	Revised Budget Estimates	Projection	
		FY 2022 2023	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2025-2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Administrative Services	**1,853,070**	**3,066,850**	**1,963,720**	**1,766,280**	**3,730,000**	**2,160,092**	**2,376,101**
1590201	Fire Safety	1,296,730	2,472,800	1,569,700	1,300,300	2,870,000	1,726,670	1,899,337
1550225	Impounding/Clamp. Fees	556,340	594,050	394,020	465,980	860,000	433,422	476,764
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness		**68,766,111**	**51,387,342**	**64,327,825**	**8,400,000**	**72,727,825**	**70,760,608**	**77,836,668**
1420345	Sugar Cane Cess	10,674,368	17,144,545	10,000,000	8,000,000	18,000,000	11,000,000	12,100,000
1520325	Transit Produce Cess	38,876,576	25,158,400	32,000,000	-	32,000,000	35,200,000	38,720,000
1520325	Tobacco Cess	2,762,342	908,347	2,500,000	-	2,500,000	2,750,000	3,025,000
1520325	Fish Cess	1,183,801	913,770	1,236,350	-	1,236,350	1,359,985	1,495,984
1420102	Tractor Hire Services	163,943	-	1,200,000	-	1,200,000	1,320,000	1,452,000
1420102	Agriculture Training College	5,669,010	943,855	3,800,000	-	3,800,000	4,180,000	4,598,000
1420102	Veterinary Services	3,746,693	1,752,545	4,121,362	-	4,121,362	4,533,498	4,986,848
1420102	Stock Sale	4,408,093	3,630,190	4,500,000	-	4,500,000	4,950,000	5,445,000
1420102	Fish Traders License	372,108	118,200	409,319	-	409,319	450,251	495,276
1420102	Fish Movement Permit	149,063	109,500	160,669	-	160,669	176,736	194,409
1420102	Livestock movement permit	-		198,000		198,000	217,800	239,580
1420102	Vaccination	-		550,000		550,000	605,000	665,500
1420102	Artificial Insemination	-		77,000		77,000	84,700	93,170
1420102	Slaughter premise licenses	-	459,650	55,000	-	55,000	60,500	66,550
1420102	Meat Carrier License	-		66,000		66,000	72,600	79,860
1420102	Meat inspection fees(Bovine, pigs, sheep and goats)	-		1,870,000		1,870,000	2,057,000	2,262,700
1420206	Reg. Of Boats License	160,531	31,400	176,584	-	176,584	194,242	213,667
1420206	Fisherman's License	453,215	77,000	498,537	-	498,537	548,391	603,230
1420206	Fish Import Permit	146,367	37,640	161,004	100,000	261,004	177,104	194,815
1540100	Wakhungu Fish Farm	-	-	-	100,000	100,000	-	-
	Cage Licensing	-	102,300	132,000	200,000	332,000	145,200	159,720
	Certificate of Transport	-	-	462,000		462,000	508,200	559,020
	Automation for licenses for Agro-dealers	-		154,000		154,000	169,400	186,340
Youth, Sports, Culture, Gender, Creative Arts and Social Services		**3,667,327**	**1,513,650**	**3,970,850**	**-**	**3,970,850**	**4,367,935**	**4,804,729**
1440501	Liquor License	3,352,189	1,353,000	3,540,000	-	3,540,000	3,894,000	4,283,400
1560201	Hire Of Hall / Office	147,534	56,000	80,850	-	80,850	88,935	97,829
1560201	Hire of Busia County Stadium			100,000		100,000	110,000	121,000
	Registration/ Renewal of SHGs, CBOs, Women groups and Youth groups	167,604	104,650	200,000	-	200,000	220,000	242,000
	Community Cultural Centres			50,000		50,000	55,000	60,500
Health Services and Sanitation		**158,451,783**	**146,364,911**	**174,289,979**	**98,256,502**	**272,546,481**	**191,718,977**	**210,890,875**
1540100	Mortuary Fees	9,272,613	5,040,285	7,543,767	-	7,543,767	8,298,144	9,127,958
1580401	Slaughter Fees	840,170	-	442,035	56,502	498,537	486,239	534,862
1580211	Hospital User Fees-	143,930,335	84,905,000	161,804,177	-	161,804,177	177,984,595	195,783,054
1580211	NHIF		52,205,326		98,200,000	98,200,000	-	-
1540100	Public Health services	4,408,665	4,214,300	4,500,000	-	4,500,000	4,950,000	5,445,000
Lands, Housing And Urban Development		**66,013,913**	**26,438,175**	**160,696,350**	**(11,548,328)**	**149,148,022**	**176,765,985**	**194,442,584**
1130102	Plot Rent	4,759,306	-	1,842,369	(33,927)	1,808,442	2,026,606	2,229,266
1130102	Plot Rent Arrears	-	830,020	6,626,027	-	6,626,027	7,288,630	8,017,493

Sign: ..... **Date 5th of January, 2024**

Code	Revenue Sources	Revised Budget Estimates	Actuals	Budget Estimates	Supplementary	Revised Budget Estimates	Projection	
		FY 2022 2023	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2025-2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1410499	Rent/Gov Houses	2,463,294	4,511,838	11,858,894	-	11,858,894	13,044,783	14,349,262
1520101	Land Rates	29,366,615	3,649,803	44,303,277	(3,676,056)	40,627,221	48,733,605	53,606,965
1520102	Land Rates (Arrears)	-	-	40,227,438	-	40,227,438	44,250,182	48,675,200
1530102	Application Of Plans	510,969	-	-	-	-	-	-
1530125	Building Plans Approval	12,432,688	4,927,616	45,000,000	(13,000,000)	32,000,000	49,500,000	54,450,000
1530302	Solid Waste	3,072,669	-	1,760,660	(1,760,660)	-	1,936,726	2,130,399
1590132	Advertisement	13,408,371	12,518,898	8,077,685	6,922,315	15,000,000	8,885,454	9,773,999
	Animal Control and Welfare	-		1,000,000	-	1,000,000	1,100,000	1,210,000
Transport, Roads and Public Works		**52,568,419**	**31,894,751**	**48,892,742**	**(2)**	**48,892,740**	**53,782,016**	**59,160,218**
1420404	Trailer Parking Fees	10,903,902	2,468,580	6,738,639	-	6,738,639	7,412,503	8,153,753
1420404	Reserved Parking		3,136,360		5,000,000	5,000,000	-	-
1420404	Bus Parking Fees	35,819,848	26,091,811	35,562,001	(5,000,000)	30,562,001	39,118,201	43,030,021
1540100	Machine Hire	5,844,668	198,000	6,592,102	(2)	6,592,100	7,251,312	7,976,443
Water, Environment, Irrigation, Natural Resources and Climate Change		**13,074,793**	**5,625,671**	**14,301,133**	**1,760,660**	**16,061,793**	**15,731,246**	**17,304,370**
1530302	Solid Waste		2,625,470		1,760,660	1,760,660	-	-
1530301	Sand Cess	2,206,690	1,214,850	2,206,690	-	2,206,690	2,427,359	2,670,095
1420502	Busia Hills Water Supply	1,602,032	476,932	1,724,673	-	1,724,673	1,897,140	2,086,854
1420502	Busijo Water Supply	1,035,489	212,895	1,114,760	-	1,114,760	1,226,236	1,348,860
1420502	Alema Water Supply	-	700	86,434	-	86,434	95,077	104,585
1420502	Munana Water Supply	1,109,427	153,387	1,194,368	-	1,194,368	1,313,805	1,445,185
1420502	Butula Water Supply	1,245,419	304,025	1,340,760	-	1,340,760	1,474,836	1,622,320
1420502	Port Victoria Water Supply	2,132,783	89,972	2,296,057	-	2,296,057	2,525,663	2,778,229
1540105	Drilling Rig	2,903,132	-	3,433,277	-	3,433,277	3,776,605	4,154,265
1540105	Noise	402,086	358,200	432,867	-	432,867	476,154	523,769
1540105	Water Bowser	437,736	189,240	471,247	-	471,247	518,372	570,209
Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)		**104,767,609**	**77,552,748**	**80,573,035**	**1,364,888**	**81,937,923**	**88,630,338**	**97,493,372**
1520328	Single Business Permit	67,973,538	64,080,118	61,500,000	1,364,888	62,864,888	67,650,000	74,415,000
1550105	Market Stall / Kiosk	1,116,992	748,410	757,640	-	757,640	833,404	916,744
1520315	Charcoal Fees	-	-	16,307,094	-	16,307,094	17,937,804	19,731,584
1520405	Markets Fees	31,370,361	12,679,690	400,000	-	400,000	440,000	484,000
1540100	Weights & Measures	306,532	-	300,000	-	300,000	330,000	363,000
1520344	Co-Operatives Audit Fees	16,314	44,530	1,308,301	-	1,308,301	1,439,131	1,583,044
1540100	Other Miscellaneous	3,983,873	78,878	-	-	-	-	-
Total Revenue Local Source		**469,163,025**	**343,922,976**	**549,015,633**	**100,000,000**	**649,015,633**	**603,917,197**	**664,308,916**
Less: Appropriation In Aid		158,451,783	142,150,611	152,222,283	100,000,000	252,222,283	191,718,977	210,890,875
Total Net Own Source Revenue		**310,711,243**	**201,772,365**	**396,793,350**	**(0)**	**396,793,350**	**412,198,220**	**453,418,042**
National Government:		-		-				
Equitable Share.		7,172,162,009	7,172,162,009	7,467,233,148	8,352,147	7,475,585,295	7,172,162,009	7,172,162,009
Other Grants		**703,979,156**	**251,527,699**	**526,355,496**	**26,153,469**	**552,508,965**	**526,355,496**	**526,355,496**
	National Agricultural Value Chain Development Project (NAVCDP)	70,000,000	67,192,729	250,000,000	-	250,000,000	250,000,000	250,000,000
	Transforming Health System for Universal Health Care	-	-	-	-	-	-	-
	Kenya Climate Smart Agriculture Project(KCSAP)	421,123,660	125,328,154	-	90,000,000	90,000,000	-	-
	Kenya Devolution Support Programme Level "II" Grant	-		-	-	-	-	-
	DANIDA	32,017,375	19,062,823	32,017,375	(21,044,875)	10,972,500	32,017,375	32,017,375

Sign: ..... Date 5th of January, 2024

Code	Revenue Sources	Revised Budget Estimates	Actuals	Budget Estimates	Supplementary	Revised Budget Estimates	Projection	
		FY 2022 2023	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2025-2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Agriculture Sector Development Support Programme II (ASDSP II)	31,498,206	15,604,078	31,498,206	(29,047,301)	2,450,905	31,498,206	31,498,206
	Aquaculture Business Development Project (ABDP)			13,000,000	9,585,560	22,585,560	13,000,000	13,000,000
	Compensation for user fees foregone					-	-	-
	Village polytechnics					-	-	-
	Kenya Livestock Commercialization Project (KeLCoP)	-		30,500,000	-	30,500,000	30,500,000	30,500,000
	Water Tower Protection and Climate Change Mitigation and Adaptation Programme (WaTER)	-		-	-	-	-	-
	Kenya Urban Support Programme(Busia)	-		-	-	-	-	-
	Road Maintenance Fuel Levy						-	-
	nutrition international	-		20,000,000	(10,000,000)	10,000,000	20,000,000	20,000,000
	Financing Locally-Led Climate Action Program(fLLoCA)	125,000,000		125,000,000	-	125,000,000	125,000,000	125,000,000
	Financing Locally-Led Climate Action Program(fLLoCA)-County Climate Institutional support (CCIS)	22,000,000	22,000,000	22,000,000	(11,000,000)	11,000,000	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)	-	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)	-	1,194,559	1,194,559
	Balance Brought Forward FY 2022/2023	**1,232,576,735**	**1,232,576,735**	**-**	**1,415,902,624**	**1,415,902,624**	**-**	**-**
	County Revenue Fund	837,850,166	837,850,166	-	1,244,567,439	1,244,567,439	-	-
	National Agricultural Value Chain Development Project (NAVCDP)	-	-	-	67,192,729	67,192,729	-	-
	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	-	15,055,215	15,055,215	-	-
	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	-	5,388,976	5,388,976	-	-
	Kenya Devolution Support Programme Level "I" Grant	-	-	-	-	-	-	-
	Agriculture Sector Development Support	2,606,538	2,606,538	-	-	-	-	-

Sign: ..... **Date 5th of January, 2024**

Code	Revenue Sources	Revised Budget Estimates	Actuals	Budget Estimates	Supplementary	Revised Budget Estimates	Projection	
		FY 2022 2023	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2025-2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Programme II (ASDSP II) FY 2020/2021							
	Agriculture Sector Development Support Programme II (ASDSP II) FY 2022/2023	26,009,940	26,009,940	-	2,610,445	2,610,445	-	-
	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 2022/2023	3,073,654	3,073,654	-	16,572,618	16,572,618	-	-
	Covid 19- 2021/2022	23,139,540	23,139,540	-	23,139,540	23,139,540	-	-
	Road Maintenance Fuel Levy FY 2020/2021	537,207	537,207	-	537,207	537,207	-	-
	DANIDA	16,022,749	16,022,749	-	27,532,149	27,532,149	-	-
	Nutrition International FY 2022/2023	22,111	22,111	-	12,466,970	12,466,970	-	-
	Grant for Development of Village Polytechnics	839,336	839,336	-	839,336	839,336	-	-
	Sub-Total	**7,876,141,165**	**7,423,689,708**	**7,993,588,644**	**34,505,616**	**8,028,094,260**	**7,698,517,505**	**7,698,517,505**
	Grand Total Revenue	**9,577,880,925**	**9,000,189,420**	**8,542,604,277**	**1,550,408,240**	**10,093,012,517**	**8,302,434,702**	**8,362,826,421**

Sign: ..... **Date 5th of January, 2024**

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

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1. Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness									
			Compensation to Employees	**188,121,056**	**188,802,115**	**18,772,123**	**207,574,238**	**207,682,327**	**228,450,559**
		2110100	**Basic salary+ Permanent Employees**	**138,029,280**	**138,029,280**	**7,344,552**	**145,373,832**	**151,832,208**	**167,015,429**
		2110101	Basic Salary civil services	138,029,280	138,029,280	7,344,552	145,373,832	151,832,208	167,015,429
		2110200	**Basic Wages+ Temporary employees**	**650,000**	**1,331,059**	**4,000,000**	**5,331,059**	**1,464,165**	**1,610,581**
		2110202	Casual Labour - Others	650,000	1,331,059	4,000,000	5,331,059	1,464,165	1,610,581
		2110300	**Personal Allowance +Paid as Part of Salary**	**45,441,776**	**45,441,776**	**(261,235)**	**45,180,541**	**49,985,954**	**54,984,549**
		2110301	House Allowance	27,138,456	27,138,456	(2,864,016)	24,274,440	29,852,302	32,837,532
		2110314	Transport Allowance	15,092,000	15,092,000	2,008,000	17,100,000	16,601,200	18,261,320
		2110320	Leave Allowance	1,296,000	1,296,000	144,000	1,440,000	1,425,600	1,568,160
		2110322	Health risk	1,915,320	1,915,320	450,781	2,366,101	2,106,852	2,317,537
		2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**4,000,000**	**4,000,000**	**7,688,806**	**11,688,806**	**4,400,000**	**4,840,000**
		2120103	Employee contribution	4,000,000	4,000,000	4,817,125	8,817,125	4,400,000	4,840,000
		2120103	Housing Levy		-	2,871,681	2,871,681	-	-
Headquarters			**Use of Goods and Services**	**39,992,874**	**29,739,770**	**9,461,587**	**39,201,357**	**32,713,747**	**35,985,122**
		2210100	**Utilities Supplies and Services**	**680,000**	**519,000**	**1,590,850**	**2,109,850**	**570,900**	**627,990**
		2210101	Electricity Expenses	520,000	359,000	838,455	1,197,455	394,900	434,390
		2210102	Water and Sewerage charges	160,000	160,000	752,395	912,395	176,000	193,600
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**2,416,800**	**8,541,410**	**(2,632,413)**	**5,908,998**	**9,395,551**	**10,335,106**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	1,100,000	500,000	825,735	1,325,735	550,000	605,000
		2210302	Accommodation +domestic	1,000,000	597,060	(597,060)	-	656,766	722,443
		2210303	Daily Subsistence Allowances	316,800	1,200,000	(300,000)	900,000	1,320,000	1,452,000
		2210309	Field Allowances-Extension Services	-	6,244,350	(2,561,088)	3,683,263	6,868,785	7,555,664
		2210400	**Foreign Travel**	**7,500,000**	**250,000**	**597,060**	**847,060**	**275,000**	**302,500**
		2210401	Travel costs	7,500,000	250,000	597,060	847,060	275,000	302,500
		2210500	**Printing , Advertising and Information Supplies and Services**	**738,600**	**-**	**-**	**-**	**-**	**-**
		2210502	Publishing and Printing Services	738,600	-	-	-	-	-
		2210700	**Training Expenses**	**2,197,600**	**3,440,000**	**1,540,000**	**4,980,000**	**3,784,000**	**4,162,400**
		2210701	Travel Allowance	264,000	240,000	1,340,000	1,580,000	264,000	290,400
		2210710	Accommodation	528,000	250,000	937,500	1,187,500	275,000	302,500
		2210711	Tuition fees	1,405,600	2,950,000	(737,500)	2,212,500	3,245,000	3,569,500
		2210800	**Hospitality Supplies and Services**	**4,170,400**	**-**	**112,200**	**112,200**	**-**	**-**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,170,400	-	112,200	112,200	-	-
		2211000	**Specialised Materials and Supplies**	**5,499,936**	**4,100,000**	**(1,025,000)**	**3,075,000**	**4,510,000**	**4,961,000**

Sign:..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211003	Veterinary Supplies & Materials	5,499,936	4,100,000	(1,025,000)	3,075,000	4,510,000	4,961,000
		2211100	**Office and General Supplies and Services**	**3,137,028**	**850,000**	**269,492**	**1,119,492**	**935,000**	**1,028,500**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc..)	1,465,300	500,000	(125,000)	375,000	550,000	605,000
		2211102	Supplies and Accessories for Computers and Printers	1,205,300	350,000	394,492	744,492	385,000	423,500
		2211103	Sanitary and cleaning materials,	466,428	-	-	-	-	-
		2211200	**Fuel Oil and Lubricants**	**1,900,000**	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	1,900,000	-	-	-	-	-
		2211300	**Other Operating Expenses**	**8,739,360**	**12,039,360**	**5,448,360**	**17,487,720**	**13,243,296**	**14,567,626**
		2211305	Contracted Guards and Cleaning Services	8,739,360	8,039,360	6,448,360	14,487,720	8,843,296	9,727,626
		2211399	Preparation of Agriculture sector plans and other planning reports	-	4,000,000	(1,000,000)	3,000,000	4,400,000	4,840,000
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**2,513,150**	-	**563,730**	**563,730**	-	-
		2220101	Maintenance Expenses + Motor Vehicles	2,513,150	-	563,730	563,730	-	-
		2220200	**Routine Maintenance + Other Assets**	**500,000**	-	**2,997,307**	**2,997,307**	-	-
		2220202	Maintenance of Office Furniture and Equipment	500,000	-	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	2,997,307	2,997,307	-	-
			Social Benefits			-			
		2710100	**Government Pension and Retirement Benefits**	-	-	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-	-	-
			Acquisition OF Non-Financial Assets	**5,162,624**	-	-	-	-	-
		3111000	**Purchase of Office Furniture and General Equipment**	**5,162,624**	-	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	2,500,000	-	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	2,162,624	-	-	-	-	-
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	500,000	-	-	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-	-	-
		3111300	**Purchase of Certified Seeds, Breeding Stock and Live Animals**	-	-	-	-	-	-
		3111301	Purchase of Certified Crop Seeds	-	-	-	-	-	-
			Sub Total	233,276,554	218,541,885	28,233,710	246,775,595	240,396,074	264,435,681
						-		-	-

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Smart Agriculture			**Use of Goods and Services**	**2,927,312**	**6,565,575**	**(4,200,235)**	**2,365,340**	**7,222,133**	**7,944,346**
		2210200	**Communication Supplies and Services**	**52,800**	**30,000**	**(30,000)**	**-**	**33,000**	**36,300**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	52,800	30,000	(30,000)	-	33,000	36,300
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**464,640**	**950,000**	**(237,500)**	**712,500**	**1,045,000**	**1,149,500**
		2210302	Accommodation +domestic	232,320	500,000	(125,000)	375,000	550,000	605,000
		2210303	Daily Subsistence Allowance	232,320	450,000	(112,500)	337,500	495,000	544,500
		2210700	**Travel Allowance**	**174,240**	**240,000**	**(60,000)**	**180,000**	**264,000**	**290,400**
		2210710	Accommodation	174,240	240,000	(60,000)	180,000	264,000	290,400
		2210800	**Hospitality Supplies and Services**	**-**	**4,400,000**	**(3,100,000)**	**1,300,000**	**4,840,000**	**5,324,000**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	4,400,000	(3,100,000)	1,300,000	4,840,000	5,324,000
		2211000	**Specialised Materials and Supplies**	**312,160**	**288,455**	**(288,455)**	**-**	**317,301**	**349,031**
		2211004	Fungicide, insecticide & sprays	-	86,495	(86,495)	-	95,145	104,659
		2211007	Agricultural materials, Supplies, and Small Equipment	211,200	134,000	(134,000)	-	147,400	162,140
		2211029	Purchase of Safety Gear	100,960	67,960	(67,960)	-	74,756	82,232
		2211100	**Office and General Supplies and Services**	**342,672**	**657,120**	**(484,280)**	**172,840**	**722,832**	**795,115**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	174,240	250,000	(142,500)	107,500	275,000	302,500
		2211102	Supplies and Accessories for Computers and Printers	81,312	320,000	(320,000)	-	352,000	387,200
		2211103	Sanitary and cleaning materials,	87,120	87,120	(21,780)	65,340	95,832	105,415
		2211200	**Fuel Oil and Lubricants**	**1,580,800**	**-**	**-**	**-**	**-**	**-**
		2211201	Refined Fuels and Lubricants for Transport	1,580,800	-	-	-	-	-
		2220200	**Routine Maintenance + Other Assets**	**-**	**-**	**-**	**-**	**-**	**-**
		2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	-	-	-	-
			Acquisition OF Non-Financial Assets	**-**	**-**	**-**	**-**	**-**	**-**
		3111300	**Purchase of Certified Seeds, Breeding Stock and Live Animals**	-	-	-	-	-	-
		3111301	Purchase of Certified Crop Seeds	-	-	-	-	-	-
		3111400	**Research, Feasibility Studies, Project Preparation and Design and Project Supervision**	-	-	-	-	-	-
		3111499	Agriculture Sector Development project	-	-	-	-	-	-
			Sub Total	**2,927,312**	**6,565,575**	**(4,200,235)**	**2,365,340**	**7,222,133**	**7,944,346**
						-		-	-

Sign:..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Veterinary Services			**Use of Goods and Services**	**8,584,086**	**13,850,000**	**(3,462,500)**	**10,387,500**	**15,235,000**	**16,758,500**
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,355,552**	**-**	**-**	**-**	**-**	**-**
		2210302	Accommodation +domestic	616,160	-	-	-	-	-
		2210303	Daily Subsistence Allowance	739,392	-	-	-	-	-
		2210700	**Training Expenses**	**373,920**	**-**	**-**	**-**	**-**	**-**
		2210701	Travel Allowance	300,000	-	-	-	-	-
		2210710	Accommodation	73,920	-	-	-	-	-
		2211000	**Specialised Materials and Supplies**	**6,411,094**	**12,950,000**	**(3,237,500)**	**9,712,500**	**14,245,000**	**15,669,500**
		2211003	Veterinary Supplies & Materials	-	6,000,000	(1,500,000)	4,500,000	6,600,000	7,260,000
		2211004	Fungicide, insecticide & sprays	6,411,094	5,150,000	(1,287,500)	3,862,500	5,665,000	6,231,500
		2211007	Agricultural materials, Supplies, and Small Equipment	-	-	-	-	-	-
		2211008	Laboratory Materials, Supplies, and Small Equipment	-	1,800,000	(450,000)	1,350,000	1,980,000	2,178,000
		2211200	**Fuel Oil and Lubricants**	**443,520**	**-**	**-**	**-**	**-**	**-**
		2211201	Refined Fuels and Lubricants for Transport	443,520	-	-	-	-	-
		2211300	**Other Operating Expenses**	**-**	**900,000**	**(225,000)**	**675,000**	**990,000**	**1,089,000**
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	900,000	(225,000)	675,000	990,000	1,089,000
			Sub+ Total	**8,584,086**	**13,850,000**	**(3,462,500)**	**10,387,500**	**15,235,000**	**16,758,500**
						-			
Fisheries Development and Aquaculture			**Use of Goods and Services**	**1,628,320**	**2,010,000**	**(502,500)**	**1,507,500**	**2,211,000**	**2,432,100**
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**290,400**	**940,000**	**(235,000)**	**705,000**	**1,034,000**	**1,137,400**
		2210302	Accommodation +domestic	116,160	540,000	(135,000)	405,000	594,000	653,400
		2210302	Daily Subsistence Allowance	174,240	400,000	(100,000)	300,000	440,000	484,000
		2210700	**Training Expenses**	**105,600**	**570,000**	**(142,500)**	**427,500**	**627,000**	**689,700**
		2210701	Travel Allowance	-	340,000	(85,000)	255,000	374,000	411,400
		2210710	Accommodation	105,600	230,000	(57,500)	172,500	253,000	278,300
		2211000	**Specialised Materials and Supplies**	**-**	**-**	**-**	**-**	**-**	**-**
		2211004	Fungicide, insecticide & sprays	-	-	-	-	-	-
		2211007	Agricultural materials, Supplies, and Small Equipment	-	-	-	-	-	-
		2211100	**Office and General Supplies and Services**	**-**	**500,000**	**(125,000)**	**375,000**	**550,000**	**605,000**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	500,000	(125,000)	375,000	550,000	605,000
		2211200	**Fuel Oil and Lubricants**	**1,232,320**	**-**	**-**	**-**	**-**	**-**
		2211201	Refined Fuels and Lubricants for Transport	1,232,320	-	-	-	-	-

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2220200	**Routine Maintenance + Other Assets**	-	-	-	-	-	-
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-	-	-
			Acquisition OF Non-Financial Assets	**1,000,000**	**4,150,000**	**(1,030,000)**	**2,962,500**	**4,565,000**	**5,021,500**
		3111000	**Purchase of Office Furniture and General Equipment**	1,000,000	200,000	(240,000)	-	220,000	242,000
		3111001	Purchase of Office Furniture and Fittings	1,000,000	200,000	(200,000)	-	220,000	242,000
		3111300	**Purchase of Certified Seeds, Breeding Stock and Live Animals**	-	3,950,000	(790,000)	2,962,500	4,345,000	4,779,500
		3111301	Purchase of Certified Crop Seeds	-	3,950,000	(987,500)	2,962,500	4,345,000	4,779,500
		3111302	Purchase of Breeding Stocks - Fish fingerlings ad fish feeds	-	-	-	-	-	-
			Sub+ Total	**2,628,320**	**6,160,000**	**(1,532,500)**	**4,470,000**	**6,776,000**	**7,453,600**
						-			
	Livestock Production		**Use of Goods and Services**	**1,874,392**	**9,336,875**	**(1,456,140)**	**7,851,511**	**10,270,563**	**11,297,619**
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**371,712**	**300,000**	**(75,000)**	**225,000**	**330,000**	**363,000**
		2210302	Accommodation +domestic	174,240	300,000	(75,000)	225,000	330,000	363,000
		2210302	Daily Subsistence Allowance	197,472	-	-	-	-	-
		2210500	**Printing , Advertising and Information Supplies and Services**	**300,000**	**-**	**-**	-	-	-
		2210502	Publishing and Printing Services	300,000	-	-	-	-	-
		2210700	**Training Expenses**	**290,840**	**750,000**	**850,000**	**1,600,000**	**825,000**	**907,500**
		2210701	Travel Allowance	174,240	450,000	410,000	860,000	495,000	544,500
		2210710	Accommodation	116,600	300,000	440,000	740,000	330,000	363,000
		2211000	**Specialised Materials and Supplies**	**116,160**	**7,555,000**	**(1,930,000)**	**5,625,000**	**8,310,500**	**9,141,550**
		2211004	Fungicide, insecticide & sprays	-	-	-	-	-	-
		2211007	Agricultural materials, Supplies, and Small Equipment -Livestock feeds	116,160	7,500,000	(1,875,000)	5,625,000	8,250,000	9,075,000
		2211029	Purchase of Safety Gear	-	55,000	(55,000)	-	60,500	66,550
		2211100	**Office and General Supplies and Services**	**584,480**	**584,480**	**(153,745)**	**401,511**	**642,928**	**707,221**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	584,480	584,480	(182,969)	401,511	642,928	707,221
		2211200	**Fuel Oil and Lubricants**	**211,200**	**-**	**-**	-	**-**	**-**
		2211201	Refined Fuels and Lubricants for Transport	211,200	-	-	-	-	-
		2220200	**Routine Maintenance + Other Assets**	-	**147,395**	**(147,395)**	**-**	**162,135**	**178,348**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	147,395	(147,395)	-	162,135	178,348

Sign:..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
			Acquisition OF Non-Financial Assets	6,000,000	1,200,000	(440,000)	750,000	1,320,000	1,452,000
		3111000	**Purchase of Office Furniture and General Equipment**	-	200,000	(240,000)	-	220,000	242,000
		3111001	Purchase of Office Furniture and Fittings	-	200,000	(200,000)	-	220,000	242,000
		3111300	**Purchase of Certified Seeds, Breeding Stock and Live Animals**	6,000,000	1,000,000	(200,000)	750,000	1,100,000	1,210,000
		3111301	Purchase of Certified crop Seeds	-	-	-	-	-	-
		3111302	Purchase of Animal and Breeding Stock	6,000,000	1,000,000	(250,000)	750,000	1,100,000	1,210,000
			Sub+ Total	7,874,392	10,536,875	(1,896,140)	8,601,511	11,590,563	12,749,619
						-		-	-
Agricultural Mechanization Services			**Use of Goods and Services**	10,428,784	-	-	-	-	-
		2210700	**Training Expenses**	71,174	-	-	-	-	-
		2210710	Accommodation	71,174	-	-	-	-	-
		2211200	**Fuel Oil and Lubricants**	258,400	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	258,400	-	-	-	-	-
		2220200	**Routine Maintenance + Other Assets**	10,099,210	-	-	-	-	-
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	10,099,210	-	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	-		-	-
			Acquisition OF Non-Financial Assets	-	-	-	-	-	-
		3111000	**Purchase of Office Furniture and General Equipment**	-	-	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	-
			Sub+ Total	10,428,784	-	-	-	-	-
						-		-	-
Agricultural Training Centre			**Use of Goods and Services**	5,204,416	2,564,228	1,152,798	3,619,879	2,820,650	3,102,715
		2210200	**Communication Supplies and Services**	-	58,080	(58,080)	-	63,888	70,277
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	58,080	(58,080)	-	63,888	70,277
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	1,104,853	507,221	(101,444)	380,416	557,943	613,737
		2210302	Accommodation +domestic	591,221	291,221	(72,805)	218,416	320,343	352,377
		2210303	Daily Subsistence Allowance	513,632	216,000	(54,000)	162,000	237,600	261,360
		2210500	**Printing , Advertising and Information Supplies and Services**	-	74,017	(43,843)	-	81,419	89,561
		2210502	Publishing and Printing Services	-	44,977	(44,977)	-	49,475	54,422
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	29,040	(29,040)	-	31,944	35,138

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210700	**Training Expenses**	**797,872**	**531,367**	**(112,514)**	**398,525**	**584,503**	**642,954**
		2210701	Travel Allowance	251,312	81,312	(20,328)	60,984	89,443	98,388
		2210703	Production of printing materials	174,240	174,240	(43,560)	130,680	191,664	210,830
		2210704	Hire of training facilities and equipment	-	43,495	(10,874)	32,621	47,844	52,628
		2210708	Trainer Allowance	116,160	116,160	(29,040)	87,120	127,776	140,554
		2210710	Accommodation	256,160	116,160	(29,040)	87,120	127,776	140,554
		2210800	**Hospitality Supplies and Services**	**1,011,200**	**425,680**	**1,914,864**	**2,319,260**	**468,248**	**515,073**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,011,200	211,200	1,947,200	2,158,400	232,320	255,552
		2210802	Board, committees, conferences &seminars	-	84,480	(21,120)	63,360	92,928	102,221
		2210809	Board Allowance	-	130,000	(32,500)	97,500	143,000	157,300
		2211000	**Specialised Materials and Supplies**	**2,003,432**	**408,512**	**(102,128)**	**306,384**	**449,363**	**494,300**
		2211007	Agricultural materials, Supplies, and Small Equipment	1,001,160	116,160	(29,040)	87,120	127,776	140,554
		2211016	Purchase of Uniforms and Clothing + Staff	500,146	70,146	(17,537)	52,610	77,161	84,877
		2211023	Supplies for Production	-	190,080	(47,520)	142,560	209,088	229,997
		2211029	Purchase of Safety Gear	502,126	32,126	(8,032)	24,095	35,339	38,872
		2211100	**Office and General Supplies and Services**	**287,059**	**364,806**	**(149,512)**	**215,294**	**401,287**	**441,415**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	167,059	167,059	(41,765)	125,294	183,765	202,141
		2211102	Supplies and Accessories for Computers and Printers	-	77,747	(77,747)	-	85,522	94,074
		2211103	Sanitary and cleaning materials,	120,000	120,000	(30,000)	90,000	132,000	145,200
		2220200	**Routine Maintenance + Other Assets**	**-**	**194,545**	**(194,545)**	**-**	**214,000**	**235,399**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	170,514	(170,514)	-	187,565	206,322
		2220202	Maintenance of Office Furniture and Equipment	-	24,031	(24,031)	-	26,434	29,078
		2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	-	-	-	-
			Acquisition OF Non-Financial Assets	**251,692**	**240,868**	**313,587**	**559,568**	**264,955**	**291,450**
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**251,692**	**151,692**	**(30,338)**	**121,354**	**166,861**	**183,547**
		3110902	Purchase of Household Appliances	251,692	151,692	(30,338)	121,354	166,861	183,547
		3111000	**Purchase of Office Furniture and General Equipment**	**-**	**89,176**	**343,925**	**438,214**	**98,094**	**107,903**
		3111001	Purchase of Office Furniture and Fittings	-	25,565	(25,565)	-	28,122	30,934
		3111002	Purchase of Computers, Printers and other IT Equipment	-	63,611	374,603	438,214	69,972	76,969
			Sub+ Total	**5,456,108**	**2,805,096**	**1,466,385**	**4,179,447**	**3,085,605**	**3,394,166**

Sign:..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
						-		-	-
Wakhungu			**Use of Goods and Services**	**3,640,590**	**4,384,444**	**(1,086,011)**	**3,313,036**	**4,822,888**	**5,305,177**
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**100,000**	**202,000**	**(40,400)**	**161,600**	**222,200**	**244,420**
		2210302	Accommodation +domestic	-	100,000	(20,000)	80,000	110,000	121,000
		2210302	Daily Subsistence Allowance	100,000	102,000	(20,400)	81,600	112,200	123,420
		2210700	**Training Expenses**	**159,311**	**310,262**	**(77,566)**	**232,697**	**341,288**	**375,417**
		2210701	Travel Allowance	159,311	100,400	(25,100)	75,300	110,440	121,484
		2210708	Trainer Allowance	-	52,800	(13,200)	39,600	58,080	63,888
		2210710	Accommodation	-	157,062	(39,266)	117,797	172,768	190,045
		2210800	**Hospitality Supplies and Services**	**3,000,760**	**3,589,760**	**(897,440)**	**2,692,320**	**3,948,736**	**4,343,610**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,760	3,589,760	(897,440)	2,692,320	3,948,736	4,343,610
		2210802	Board, committees, conferences &seminars	-	-	-	-	-	-
		2211000	**Specialised Materials and Supplies**	**229,840**	**153,330**	**(38,333)**	**114,998**	**168,663**	**185,529**
		2211004	Fungicide, Insecticide & sprays	-	-	-	-	-	-
		2211007	Agricultural materials, Supplies, and Small Equipment	113,680	-	-	-	-	-
		2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	24,714	(6,179)	18,536	27,185	29,904
		2211023	Supplies for Production	116,160	116,160	(29,040)	87,120	127,776	140,554
		2211029	Purchase of Safety Gear	-	12,456	(3,114)	9,342	13,702	15,072
		2211100	**Office and General Supplies and Services**	**150,679**	**70,679**	**40,743**	**111,422**	**77,747**	**85,522**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	150,679	70,679	40,743	111,422	77,747	85,522
		2220200	**Routine Maintenance + Other Assets**	-	**58,413**	**(73,016)**	-	**64,254**	**70,680**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	42,992	(42,992)	-	47,291	52,020
		2220205	Maintenance of Buildings and Stations ++ Non-residential	-	15,421	(15,421)	-	16,963	18,659
			Acquisition OF Non-Financial Assets	**119,719**	**50,000**	**(12,500)**	**37,500**	**55,000**	**60,500**
		3110900	**Purchase of Household Furniture and Institutional Equipment**	119,719	50,000	-	**37,500**	55,000	**60,500**
		3110902	Purchase of Household Appliances	119,719	50,000	(12,500)	37,500	55,000	60,500
			Sub+ Total	**3,760,310**	**4,434,444**	**(1,098,511)**	**3,350,536**	**4,877,888**	**5,365,677**
						-			
			TOTAL	**274,935,865**	**262,893,875**	**17,510,209**	**280,129,929**	**289,183,262**	**318,101,588**
						-			
			Compensation to Employees	**188,121,056**	**188,802,115**	**18,772,123**	**207,574,238**	**207,682,327**	**228,450,559**

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
			Use of Goods and Services	74,280,774	68,450,892	(93,001)	68,246,123	75,295,981	82,825,579
			Acquisition of Non-Financial Assets	12,534,035	5,640,868	(1,168,913)	4,309,568	6,204,955	6,825,450
			Social Benefits	-	-	-	-	-	-
				274,935,865	262,893,875	17,510,209	280,129,929	289,183,262	318,101,588
						-		-	-
						-		-	-
	2. Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)					-			
		GFS CODE	Compensation to Employees	35,735,751	35,485,751	2,602,836	38,088,587	39,034,326	42,937,759
		2110100	Basic salary+ Permanent Employees	27,147,282	24,097,282	1,099,838	25,197,120	26,507,010	29,157,711
		2110101	Basic Salary civil services	27,147,282	24,097,282	1,099,838	25,197,120	26,507,010	29,157,711
		2110200	Basic Wages+ Temporary employees	250,000	4,000,000	(1,132,000)	2,868,000	4,400,000	4,840,000
		2110202	Casual Labour - Others	250,000	4,000,000	(1,132,000)	2,868,000	4,400,000	4,840,000
		2110300	Personal Allowance +Paid as Part of Salary	6,565,731	5,865,731	1,720,033	7,585,764	6,452,304	7,097,535
		2110301	House Allowance	4,480,743	4,130,743	1,309,457	5,440,200	4,543,817	4,998,199
		2110314	Transport Allowance	1,903,988	1,553,988	390,012	1,944,000	1,709,387	1,880,325
		2110320	Leave Allowance	181,000	181,000	20,564	201,564	199,100	219,010
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,772,738	1,522,738	914,965	2,437,703	1,675,012	1,842,513
		2120103	Employer contribution to staff Pension scheme	1,772,738	1,522,738	383,225	1,905,963	1,675,012	1,842,513
		2120103	Housing Levy		-	531,740	531,740	-	-
Headquarters		2210000	Use of Goods and Services	29,500,624	17,566,597	(8,944)	17,557,652	19,323,256	21,255,582
		2210100	Utilities Supplies and Services	1,007,134	857,134	-	857,134	942,847	1,037,132
		2210101	Electricity Expenses	511,131	511,131	-	511,131	562,244	618,469
		2210102	Water and Sewerage charges	496,003	346,003	-	346,003	380,603	418,664
		2210200	Communication Supplies and Services	382,800	382,800	-	382,800	421,080	463,188
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	266,640	266,640	-	266,640	293,304	322,634
		2210203	Courier and Postal Services	116,160	116,160	-	116,160	127,776	140,554
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,131,400	1,908,316	(477,079)	1,431,237	2,099,148	2,309,062
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	2,094,000	600,000	(150,000)	450,000	660,000	726,000
		2210302	Accommodation	-	1,000,000	(250,000)	750,000	1,100,000	1,210,000
		2210303	Daily Subsistence Allowances	2,037,400	308,316	(77,079)	231,237	339,148	373,062
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	2,200,000	(550,000)	1,650,000	2,420,000	2,662,000
		2210401	Travel Costs (airlines, bus, railway, etc..)	-	900,000	(225,000)	675,000	990,000	1,089,000
		2210402	Accommodation	-	1,000,000	(250,000)	750,000	1,100,000	1,210,000
		2210403	Daily Subsistence Allowances	-	300,000	(75,000)	225,000	330,000	363,000
		2210500	Printing , Advertising and Information Supplies and Services	2,388,120	788,120	87,170	875,290	866,932	953,625

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	60,000	(15,000)	45,000	66,000	72,600
		2210504	Advertising awareness	2,388,120	728,120	102,170	830,290	800,932	881,025
		2210700	**Training Expenses**	**2,500,000**	**2,000,000**	**(500,000)**	**1,500,000**	**2,200,000**	**2,420,000**
		2210708	Trainer allowance	1,500,000	800,000	(200,000)	600,000	880,000	968,000
		2210710	Accommodation	1,000,000	1,000,000	(250,000)	750,000	1,100,000	1,210,000
		2210711	Tuition Fees	-	200,000	(50,000)	150,000	220,000	242,000
		2210800	**Hospitality Supplies and Services**	**4,170,944**	**2,000,000**	**1,473,420**	**3,473,420**	**2,200,000**	**2,420,000**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,670,944	1,000,000	245,420	1,245,420	1,100,000	1,210,000
		2210802	Boerd, committees, conferences &seminars	1,500,000	1,000,000	1,228,000	2,228,000	1,100,000	1,210,000
		2211000	**Specialised Materials and Supplies**	**290,400**	**590,400**	**(118,080)**	**472,320**	**649,440**	**714,384**
		2211016	Purchase of Uniforms and Clothing + Staff tags	290,400	590,400	(118,080)	472,320	649,440	714,384
		2211100	**Office and General Supplies and Services**	**5,924,704**	**2,384,705**	**466,649**	**2,851,354**	**2,623,176**	**2,885,493**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,922,386	1,002,215	549,147	1,551,362	1,102,437	1,212,680
		2211102	Supplies and Accessories for Computers and Printers	1,622,043	1,002,215	(6,443)	995,772	1,102,437	1,212,680
		2211103	Sanitary and cleaning materials,	380,274	380,275	(76,055)	304,220	418,303	460,133
		2211200	**Fuel Oil and Lubricants**	**3,900,000**	-	**500,000**	**500,000**	-	-
		2211201	Refined Fuels and Lubricants for Transport	3,900,000	-	500,000	500,000	-	-
		2211300	**Other Operating Expenses**	**3,787,561**	**4,068,360**	**(813,672)**	**3,254,688**	**4,475,196**	**4,922,716**
		2211305	Contracted Guards and Cleaning Services	3,451,024	2,431,824	(486,365)	1,945,459	2,675,006	2,942,507
		2211310	Contracted Professional Services	336,536	136,536	(27,307)	109,229	150,190	165,209
		2211399	Agricultural Cooperatives Policy	-	1,500,000	(300,000)	1,200,000	1,650,000	1,815,000
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**580,800**	-	-	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	580,800	-	-	-	-	-
		2220200	**Routine Maintenance + Other Assets**	**436,762**	**386,762**	**(77,352)**	**309,410**	**425,438**	**467,982**
		2220202	Maintenance of Office Furniture and Equipment	303,178	253,178	(50,636)	202,542	278,496	306,345
		2220210	Maintenance of Computers, Software, and Networks	133,584	133,584	(26,717)	106,867	146,942	161,637
		3100000	**Acquisition of Non-Financial Assets**	**4,475,426**	**11,475,426**	**(1,557,085)**	**11,718,341**	**12,622,969**	**13,885,265**
		3110700	**Purchase of Vehicles and Other Transport Equipment**	**3,500,000**	**9,000,000**	**(1,062,000)**	**9,738,000**	**9,900,000**	**10,890,000**
		3110701	Purchase of Motor Vehicle	3,500,000	9,000,000	738,000	9,738,000	9,900,000	10,890,000
		3110900	**Purchase of Furniture and Institutional Equipment**	**452,706**	**152,706**	**(30,541)**	**122,165**	**167,977**	**184,774**

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		3110902	Purchase of Household and Institutional Appliances	452,706	152,706	(30,541)	122,165	167,977	184,774
		3111000	**Purchase of Office Furniture and General Equipment**	**522,720**	**2,322,720**	**(464,544)**	**1,858,176**	**2,554,992**	**2,810,491**
		3111001	Purchase of Office Furniture and Fittings	-	1,000,000	(200,000)	800,000	1,100,000	1,210,000
		3111002	Purchase of Computers, Printers and other IT Equipment	232,320	632,320	(126,464)	505,856	695,552	765,107
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	290,400	190,400	(38,080)	152,320	209,440	230,384
		3111005	Purchase of Photocopiers	-	500,000	(100,000)	400,000	550,000	605,000
			Sub Total	**69,711,801**	**64,527,774**	**1,036,806**	**67,364,580**	**70,980,551**	**78,078,606**
						-			
Trade		**2210000**	**Use of Goods and Services**	**4,059,924**	**7,467,519**	**1,906,496**	**9,374,015**	**8,214,271**	**9,035,698**
		2210200	**Communication Supplies and Services**	**195,572**	**195,572**	**(39,114)**	**156,458**	**215,129**	**236,642**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	195,572	195,572	(39,114)	156,458	215,129	236,642
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	-	**1,360,000**	**(272,000)**	**1,088,000**	**1,496,000**	**1,645,600**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	-	400,000	(80,000)	320,000	440,000	484,000
		2210302	Accommodation	-	800,000	(160,000)	640,000	880,000	968,000
		2210303	Daily Subsistence Allowances	-	160,000	(32,000)	128,000	176,000	193,600
		2210400	**Foreign Travel and Subsistence, and other transportation costs**	-	-	-	-	-	-
		2210401	Travel Costs (airlines, bus, railway, etc..)	-	-	-	-	-	-
		2210402	Accommodation	-	-	-	-	-	-
		2210700	**Training Expenses**	**955,369**	**1,455,375**	**(291,075)**	**1,164,300**	**1,600,913**	**1,761,004**
		2210710	Accommodation	247,813	1,047,818	(209,564)	838,254	1,152,600	1,267,860
		2210711	Tuition fees	126,757	226,757	(45,351)	181,406	249,433	274,376
		2210799	Business training and sensitization	580,800	180,800	(36,160)	144,640	198,880	218,768
		2210800	**Hospitality Supplies and Services**	**726,572**	**2,126,572**	**1,074,686**	**3,201,258**	**2,339,229**	**2,573,152**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,772	1,045,772	(209,154)	836,618	1,150,349	1,265,384
		2210802	Board, committees, conferences &seminars	580,800	1,080,800	1,283,840	2,364,640	1,188,880	1,307,768
		2211100	**Office and General Supplies and Services**	**482,411**	**2,330,000**	**(466,000)**	**1,864,000**	**2,563,000**	**2,819,300**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	330,000	730,000	(146,000)	584,000	803,000	883,300
		2211102	Supplies and Accessories for Computers and Printers	152,411	1,200,000	(240,000)	960,000	1,320,000	1,452,000
		2211103	Sanitary and cleaning materials,	-	400,000	(80,000)	320,000	440,000	484,000
		2211200	**Fuel Oil and Lubricants**	**1,700,000**	-	-	-	-	-

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211201	Refined Fuels and Lubricants for Transport	1,700,000	-	-	-	-	-
		2211300	**Other Operating Expenses**	**-**	**-**	**1,900,000**	**1,900,000**	**-**	**-**
		2211310	Provision of Consultancy services	-	-	1,900,000	1,900,000	-	-
		2211399	Industrialization Policy	-	-	-	-	-	-
		2220200	**Routine Maintenance + Other Assets**	-	-	-	**-**	**-**	**-**
		2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	-	-	-	-
		3100000	**Acquisition of Non-Financial Assets**	**-**	**2,100,000**	**(420,000)**	**1,680,000**	**2,310,000**	**2,541,000**
		3111000	**Purchase of Office Furniture and General Equipment**	**-**	**2,100,000**	**(420,000)**	**1,680,000**	**2,310,000**	**2,541,000**
		3111001	Purchase of Office Furniture and Fittings	-	900,000	(180,000)	720,000	990,000	1,089,000
		3111002	Purchase of Computers, Printers and other IT Equipment	-	700,000	(140,000)	560,000	770,000	847,000
		3111005	Purchase of Photocopiers	-	500,000	(100,000)	400,000	550,000	605,000
						-			
			SUB TOTAL	**4,059,924**	**9,567,519**	**1,486,496**	**11,054,015**	**10,524,271**	**11,576,698**
						-			
Weights and Measures		**2210000**	**Use of Goods and Services**	**2,956,251**	**4,509,251**	**(901,850)**	**3,607,401**	**4,960,176**	**5,456,194**
		2210200	**Communication Supplies and Services**	**97,786**	**97,786**	**(19,557)**	**78,229**	**107,565**	**118,321**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	97,786	97,786	(19,557)	78,229	107,565	118,321
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,027,264**	**1,027,264**	**(205,453)**	**821,811**	**1,129,990**	**1,242,989**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	-	700,000	(140,000)	560,000	770,000	847,000
		2210302	Accommodation	-	207,264	(41,453)	165,811	227,990	250,789
		2210303	Daily Subsistence Allowances	1,027,264	120,000	(24,000)	96,000	132,000	145,200
		2210300	**Foreign Travel and Subsistence, and Other Transportation Costs**	**-**	**-**	**-**	**-**	**-**	**-**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	-	-	-	-	-	-
		2210302	Accommodation	-	-	-	-	-	-
		2210303	Daily Subsistence Allowances	-	-	-	-	-	-
		2210700	**Training Expenses**	**187,285**	**590,285**	**(118,057)**	**472,228**	**649,314**	**714,245**
		2210710	Accommodation	123,906	390,285	(78,057)	312,228	429,314	472,245
		2210711	Tuition fees	63,379	200,000	(40,000)	160,000	220,000	242,000
		2211000	**Specialised Materials and Supplies**	**290,400**	**1,043,916**	**(208,783)**	**835,133**	**1,148,308**	**1,263,138**
		2211006	Purchase of workshop tools	290,400	790,400	(158,080)	632,320	869,440	956,384
		2211016	Purchase of Uniforms and Clothing + Staff	-	253,516	(50,703)	202,813	278,868	306,754
		2211100	**Office and General Supplies and Services**	**100,000**	**1,750,000**	**(350,000)**	**1,400,000**	**1,925,000**	**2,117,500**

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	100,000	550,000	(110,000)	440,000	605,000	665,500
		2211102	Supplies and Accessories for Computers and Printers	-	800,000	(160,000)	640,000	880,000	968,000
		2211103	Sanitary and cleaning materials,	-	400,000	(80,000)	320,000	440,000	484,000
		2211200	**Fuel Oil and Lubricants**	**1,253,516**	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	1,253,516	-	-	-	-	-
		3100000	**Acquisition of Non-Financial Assets**	**600,000**	-	-	-	-	-
		3110700	**Purchase of Vehicles and Other Transport Equipment**	**600,000**	-	-	-	-	-
		3110701	Purchase of Motor Vehicles and other transport equipment	600,000	-	-	-	-	-
		3111000	**Purchase of Office Furniture and General Equipment**	-	-	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-	-	-
		3111005	Purchase of Photocopiers	-	-	-	-	-	-
						-			
						-			
			SUB TOTAL	**3,556,251**	**4,509,251**	**(901,850)**	**3,607,401**	**4,960,176**	**5,456,194**
Cooperatives and Investments		**2210000**	**Use of Goods and Services**	**8,652,573**	**5,449,565**	**7,310,087**	**12,759,652**	**5,994,522**	**6,593,974**
		2210200	**Communication Supplies and Services**	-	**133,935**	**(26,787)**	**107,148**	**147,329**	**162,061**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	133,935	(26,787)	107,148	147,329	162,061
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**208,080**	**1,548,080**	**2,190,384**	**3,738,464**	**1,702,888**	**1,873,177**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	-	300,000	(60,000)	240,000	330,000	363,000
		2210302	Accommodation	-	1,040,000	(208,000)	832,000	1,144,000	1,258,400
		2210303	Daily Subsistence Allowances	208,080	208,080	2,458,384	2,666,464	228,888	251,777
		2210700	**Training Expenses**	-	**1,410,000**	**(282,000)**	**1,128,000**	**1,551,000**	**1,706,100**
		2210710	Accommodation	-	1,000,304	(200,061)	800,243	1,100,334	1,210,368
		2210711	Tuition fees	-	409,696	(81,939)	327,757	450,666	495,732
		2210800	**Hospitality Supplies and Services**	**580,800**	**580,800**	**(116,160)**	**464,640**	**638,880**	**702,768**
		2210805	Ushirika day Celebrations	580,800	580,800	(116,160)	464,640	638,880	702,768
		2211100	**Office and General Supplies and Services**	**1,626,757**	**1,376,750**	**(275,350)**	**1,101,400**	**1,514,425**	**1,665,868**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,626,757	526,750	(105,350)	421,400	579,425	637,368
		2211102	Supplies and Accessories for Computers and Printers	-	500,000	(100,000)	400,000	550,000	605,000

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211103	Sanitary and cleaning materials,	-	350,000	(70,000)	280,000	385,000	423,500
		2211200	**Fuel Oil and Lubricants**	**236,935**	**-**	**-**	**-**	**-**	**-**
		2211201	Refined Fuels and Lubricants for Transport	236,935	-	-	-	-	-
		2211300	**Other Operating Expenses**	**6,000,000**	**400,000**	**5,820,000**	**6,220,000**	**440,000**	**484,000**
		2211399	Development of investment Policy	6,000,000	-	5,900,000	5,900,000	-	-
		2211399	Monitoring and Evaluation	-	400,000	(80,000)	320,000	440,000	484,000
		3100000	**Acquisition of Non-Financial Assets**	**-**	**1,782,411**	**(356,482)**	**1,425,929**	**1,960,652**	**2,156,717**
		3111000	**Purchase of Office Furniture and General Equipment**	**-**	**1,782,411**	**(356,482)**	**1,425,929**	**1,960,652**	**2,156,717**
		3111001	Purchase of Office Furniture and Fittings	-	802,411	(160,482)	641,929	882,652	970,917
		3111002	Purchase of Computers, Printers and other IT Equipment	-	580,000	(116,000)	464,000	638,000	701,800
		3111005	Purchase of Photocopiers	-	400,000	(80,000)	320,000	440,000	484,000
			SUB TOTAL	8,652,573	7,231,976	6,953,605	14,185,581	7,955,174	8,750,691
						-			
			Gross Expenditure ... Kshs.	**85,980,548**	**85,836,520**	**8,575,057**	**96,211,577**	**94,420,172**	**103,862,189**
						-			
						-		-	-
			Compensation to Employees	35,735,751	35,485,751	2,602,836	38,088,587	39,034,326	42,937,759
			Use of Goods and Services	45,169,372	34,992,932	8,305,789	43,298,720	38,492,225	42,341,447
			Acquisition of Non-Financial Assets	5,075,426	15,357,837	(2,333,567)	14,824,270	16,893,621	18,582,983
				85,980,548	**85,836,520**	**8,575,057**	**96,211,577**	**94,420,172**	**103,862,189**
						-			
						-			
						-			
3. Education and Industrial Skills Development						-			
			Compensation to Employees	**373,925,209**	**375,036,758**	**86,838,433**	**461,875,191**	**412,540,434**	**453,794,477**
		2110100	**Basic salary+ Permanent Employees**	**337,831,691**	**334,444,655**	**(14,627,855)**	**319,816,800**	**367,889,121**	**404,678,033**
		2110101	Basic Salary civil services	337,831,691	334,444,655	(14,627,855)	319,816,800	367,889,121	404,678,033
		2110200	**Basic Wages - Temporary Employees**	**1,000,000**	**2,322,704**	**(318,704)**	**2,004,000**	**2,554,974**	**2,810,472**
		2110202	Casual Labour - Others	1,000,000	2,322,704	(318,704)	2,004,000	2,554,974	2,810,472
		2110300	**Personal Allowance +Paid as Part of Salary**	**23,304,572**	**25,635,029**	**69,067,008**	**94,702,037**	**28,198,532**	**31,018,385**
		2110301	House Allowance	12,686,260	13,954,886	28,915,714	42,870,600	15,350,375	16,885,412
		2110314	Transport Allowance	7,830,451	8,613,496	38,774,504	47,388,000	9,474,846	10,422,330
		2110320	Leave Allowance	2,787,861	3,066,647	1,376,790	4,443,437	3,373,312	3,710,643
		2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**11,788,946**	**12,634,370**	**32,717,984**	**45,352,354**	**13,897,807**	**15,287,588**
		2120103	Pension	11,788,946	12,634,370	26,536,793	39,171,163	13,897,807	15,287,588
		2120103	Housing Levy		-	6,181,191	6,181,191	-	-
Headquarters			**Use of Goods and Services**	**40,338,545**	**29,460,477**	**9,444,676**	**38,905,153**	**32,406,525**	**35,647,177**
		2210100	**Utilities Supplies and Services**	**232,888**	**256,177**	**-**	**256,177**	**281,795**	**309,974**
		2210101	Electricity Expenses	199,665	219,632	-	219,632	241,595	265,755

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210102	Water and Sewerage charges	33,222	36,545	-	36,545	40,200	44,219
		2210200	**Communication Supplies and Services**	**632,720**	**769,080**	-	**769,080**	**845,988**	**930,587**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	73,088	-	73,088	80,397	88,436
		2210202	Internet connections	232,320	255,552	-	255,552	281,107	309,218
		2210203	Courier and Postal Services	400,400	440,440	-	440,440	484,484	532,932
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**3,777,760**	**4,003,296**	**(619,661)**	**3,383,635**	**4,403,626**	**4,843,988**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	2,755,040	1,380,544	(276,109)	1,104,435	1,518,598	1,670,458
		2210302	Accommodation +domestic	-	1,717,760	(343,552)	1,374,208	1,889,536	2,078,490
		2210303	Daily Subsistence Allowances	1,022,720	904,992	-	904,992	995,491	1,095,040
		2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	-	-	**5,000,000**	**5,000,000**	-	-
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	-	-	2,000,000	2,000,000	-	-
		2210402	Accommodation + Foreign	-	-	1,500,000	1,500,000	-	-
		2210403	Daily Subsistence Allowances	-	-	1,500,000	1,500,000	-	-
		2210500	**Printing , Advertising and Information Supplies and Services**	**7,074,776**	**2,759,063**	**(551,813)**	**2,207,250**	**3,034,969**	**3,338,466**
		2210502	Publishing and Printing Services (Accountable documents, budget documents)	5,935,439	1,882,008	(376,402)	1,505,606	2,070,209	2,277,230
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	132,887	146,176	(29,235)	116,941	160,794	176,873
		2210504	advertising awareness	1,006,449	730,879	(146,176)	584,703	803,967	884,364
		2210600	**Rentals of Produced Assets**	**1,980,000**	-	-	-	-	-
		2210603	Rents and Rates + Non-Residential	1,980,000	-	-	-	-	-
		2210604	Hire of Transport	-	-	-	-	-	-
		2210700	**Training Expenses**	**2,814,981**	**3,096,479**	**(619,296)**	**2,477,183**	**3,406,127**	**3,746,740**
		2210708	Trainer Allowance	738,981	812,879	(162,576)	650,303	894,167	983,584
		2210710	Accommodation	1,250,000	1,375,000	(275,000)	1,100,000	1,512,500	1,663,750
		2210711	Tuition fees	826,000	908,600	(181,720)	726,880	999,460	1,099,406
		2210800	**Hospitality Supplies and Services**	**5,963,930**	**5,033,008**	**(74,002)**	**4,959,006**	**5,536,309**	**6,089,940**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,756,000	1,350,800	662,440	2,013,240	1,485,880	1,634,468
		2210802	Board, committees, conferences &seminars	2,207,930	3,682,208	(736,442)	2,945,766	4,050,429	4,455,472
		2211100	**Office and General Supplies and Services**	**10,938,185**	**3,558,253**	**1,288,471**	**4,846,724**	**3,914,078**	**4,305,486**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	8,397,100	1,400,000	1,120,122	2,520,122	1,540,000	1,694,000

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211102	Supplies and Accessories for Computers and Printers	556,000	1,161,600	(232,320)	929,280	1,277,760	1,405,536
		2211103	Sanitary and cleaning materials,	1,985,085	996,653	400,669	1,397,322	1,096,318	1,205,950
		2211200	**Fuel Oil and Lubricants**	**2,319,306**	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	2,319,306	-	-	-	-	-
		2211300	**Other Operating Expenses**	**4,164,000**	**8,985,121**	**4,640,976**	**13,626,097**	**9,883,633**	**10,871,996**
		2211305	Contracted Guards and Cleaning Services	3,108,000	3,000,000	5,838,000	8,838,000	3,300,000	3,630,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	127,776	(25,555)	102,221	140,554	154,609
		2211399	Co-curriculum activities	1,056,000	3,000,000	(600,000)	2,400,000	3,300,000	3,630,000
		2211399	Policy documents	-	2,857,345	(571,469)	2,285,876	3,143,080	3,457,387
		2211399	Award for academic excellence	-	-	-	-	-	-
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**440,000**	**-**	**580,000**	**580,000**	**-**	**-**
		2220101	Maintenance Expenses + Motor Vehicles	440,000	-	580,000	580,000	-	-
		2220200	**Routine Maintenance + Other Assets**	**-**	**1,000,000**	**(200,000)**	**800,000**	**1,100,000**	**1,210,000**
		2220202	Maintenance of Office Furniture and Equipment	-	1,000,000	(200,000)	800,000	1,100,000	1,210,000
		2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	-	-	-	-
			Grants and Transfers			-			
		2640100	**Scholarships and Other Education benefits**	**132,100,000**	**17,000,000**	**100,800,000**	**117,800,000**	**18,700,000**	**20,570,000**
		2640102	Education Revolving scheme	5,000,000	5,000,000	(5,000,000)	-	5,500,000	6,050,000
		2649999	Scholarships and Other Education benefits-KCB Foundation(County Contribution)	-	-	17,500,000	17,500,000	-	-
		2649999	Scholarships and Other Education benefits	127,100,000	12,000,000	88,300,000	100,300,000	13,200,000	14,520,000
			Acquisition of Non-Financial Assets	**2,301,658**	**2,531,823**	**(506,365)**	**2,025,458**	**2,785,005**	**3,063,506**
		3110900	**Purchase of Household Furniture and Institutional Equipment**	**369,600**	**406,560**	**(81,312)**	**325,248**	**447,216**	**491,938**
		3110902	Purchase of Household and Institutional Appliances	369,600	406,560	(81,312)	325,248	447,216	491,938
		3111000	**Purchase of Office Furniture and General Equipment**	**1,932,058**	**2,125,263**	**(425,053)**	**1,700,210**	**2,337,789**	**2,571,568**
		3111001	Purchase of Office Furniture and Fittings	844,800	929,280	(185,856)	743,424	1,022,208	1,124,429
		3111002	Purchase of Computers, Printers and other IT Equipment	453,024	498,326	(99,665)	398,661	548,159	602,974
		3111004	Purchase of Exchanges and other Communications Equipment	332,218	365,439	(73,088)	292,351	401,983	442,181

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		3111005	Purchase of Photocopiers	302,016	332,218	(66,444)	265,774	365,440	401,984
			Gross Expenditure ... Kshs.	**548,665,412**	**424,029,058**	**196,576,745**	**620,605,803**	**466,431,964**	**513,075,160**
						-			
Vocational Training			**Use of Goods and Services**	**26,791,968**	**24,382,813**	**(5,483,933)**	**18,898,880**	**26,821,094**	**29,503,204**
		2210100	**Utilities Supplies and Services**	**127,776**	**140,554**	**(28,111)**	**112,443**	**154,609**	**170,070**
		2210101	Electricity Expenses	58,080	63,888	(12,778)	51,110	70,277	77,304
		2210102	Water and Sewerage charges	69,696	76,666	(15,333)	61,333	84,333	92,766
		2210200	**Communication Supplies and Services**	**350,400**	**845,434**	**(169,087)**	**676,347**	**929,977**	**1,022,975**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	383,328	(76,666)	306,662	421,661	463,827
		2210202	Internet connections	350,400	385,440	(77,088)	308,352	423,984	466,382
		2210203	Courier and Postal Services	-	76,666	(15,333)	61,333	84,333	92,766
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**2,362,080**	**3,282,192**	**(1,156,438)**	**2,125,754**	**3,610,411**	**3,971,452**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	832,320	915,552	(183,110)	732,442	1,007,107	1,107,818
		2210302	Accommodation +domestic	742,400	1,366,640	(773,328)	593,312	1,503,304	1,653,634
		2210303	Daily Subsistence Allowances	787,360	1,000,000	(200,000)	800,000	1,100,000	1,210,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**539,392**	**1,033,331**	**(206,666)**	**826,665**	**1,136,664**	**1,250,331**
		2210502	Publishing and Printing Services	400,000	880,000	(176,000)	704,000	968,000	1,064,800
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	139,392	153,331	(30,666)	122,665	168,664	185,531
		2210800	**Hospitality Supplies and Services**	**5,489,120**	**2,344,432**	**423,744**	**2,768,176**	**2,578,875**	**2,836,763**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	989,120	894,432	(178,886)	715,546	983,875	1,082,263
		2210802	Board, committees, conferences &seminars (Education support scheme committees)	4,500,000	1,450,000	602,630	2,052,630	1,595,000	1,754,500
		2211000	**Specialised Materials and Supplies**	**15,161,600**	**11,500,000**	**(3,300,000)**	**8,200,000**	**12,650,000**	**13,915,000**
		2211006	Purchase of workshop tools	-	1,500,000	(300,000)	1,200,000	1,650,000	1,815,000
		2211009	Education and Library Supplies-Vocational Training Centers Capitation	15,161,600	10,000,000	(3,000,000)	7,000,000	11,000,000	12,100,000
		2211100	**Office and General Supplies and Services**	**1,600,000**	**1,210,000**	**(242,000)**	**968,000**	**1,331,000**	**1,464,100**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	-	-	-	-	-
		2211103	Sanitary and cleaning materials,	1,600,000	1,210,000	(242,000)	968,000	1,331,000	1,464,100
		2211200	**Fuel Oil and Lubricants**	**580,800**	-	-	-	-	-

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211201	Refined Fuels and Lubricants for Transport	580,800	-	-	-	-	-
		2211300	**Other Operating Expenses**	**0**	**3,720,054**	**(744,011)**	**2,976,043**	**4,092,059**	**4,501,265**
		2211305	Contracted Cleaning Services	-	685,520	(137,104)	548,416	754,072	829,479
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	127,776	(25,555)	102,221	140,554	154,609
		2211399	Co-curriculum activities	-	950,879	(190,176)	760,703	1,045,967	1,150,564
		2211399	Monitoring and evaluation(tracking of SVTCTG)	0	1,225,000	(245,000)	980,000	1,347,500	1,482,250
		2211399	Policy documents	-	730,879	(146,176)	584,703	803,967	884,364
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**580,800**	-	-	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	580,800	-	-	-	-	-
		2220200	**Routine Maintenance + Other Assets**	-	**306,816**	**(61,363)**	**245,453**	**337,498**	**371,247**
		2220202	Maintenance of Office Furniture and Equipment	-	153,331	(30,666)	122,665	168,664	185,531
		2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	153,485	(30,697)	122,788	168,834	185,717
			Acquisition of Non-Financial Assets	**8,707,552**	**6,247,713**	**(5,249,543)**	**998,170**	**6,872,484**	**7,559,733**
		3111000	**Purchase of Office Furniture and General Equipment**	**1,707,552**	**1,174,625**	**(234,925)**	**939,700**	**1,292,088**	**1,421,296**
		3111001	Purchase of Office Furniture and Fittings	-	496,318	(99,264)	397,054	545,950	600,545
		3111002	Purchase of Computers, Printers and other IT Equipment	1,103,520	413,872	(82,774)	331,098	455,259	500,785
		3111005	Purchase of Photocopiers	604,032	264,435	(52,887)	211,548	290,879	319,966
		3111100	**Purchase of Specialised Plant, Equipment and Machinery**	**7,000,000**	**5,073,088**	**(5,014,618)**	**58,470**	**5,580,397**	**6,138,436**
		3111112	Purchase of Software	-	73,088	(14,618)	58,470	80,397	88,436
		3111113	Purchase of plant machinery and equipment (sewing machines)	7,000,000	-	-	-	-	-
		3111114	Education Support-Automation	-	5,000,000	(5,000,000)	-	5,500,000	6,050,000
			Sub Total	**35,499,520**	**30,630,526**	**(10,733,475)**	**19,897,051**	**33,693,579**	**37,062,936**
						-			
ECDE			**Use of Goods and Services**	**24,405,920**	**41,824,634**	**2,697,003**	**43,521,637**	**46,007,097**	**50,607,807**
		2210100	**Utilities Supplies and Services**	**116,160**	**127,776**	**(25,555)**	**102,221**	**140,554**	**154,609**
		2210101	Electricity Expenses	58,080	63,888	(12,778)	51,110	70,277	77,304
		2210102	Water and Sewerage charges	58,080	63,888	(12,778)	51,110	70,277	77,304
		2210200	**Communication Supplies and Services**	**-**	**717,992**	**(143,598)**	**574,394**	**789,791**	**868,770**

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	383,328	(76,666)	306,662	421,661	463,827
		2210203	Courier and Postal Services	-	334,664	(66,933)	267,731	368,130	404,943
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,500,000**	**3,080,000**	**(1,116,000)**	**1,964,000**	**3,388,000**	**3,726,800**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	500,000	880,000	(176,000)	704,000	968,000	1,064,800
		2210302	Accommodation +domestic	500,000	1,320,000	(764,000)	556,000	1,452,000	1,597,200
		2210303	Daily Subsistence Allowances	500,000	880,000	(176,000)	704,000	968,000	1,064,800
		2210800	**Hospitality Supplies and Services**	**1,335,840**	**1,469,424**	**(293,885)**	**1,175,539**	**1,616,366**	**1,778,003**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	987,360	1,086,096	(217,219)	868,877	1,194,706	1,314,176
		2210802	Board, committees, conferences &seminars	348,480	383,328	(76,666)	306,662	421,661	463,827
		2211000	**Specialised Materials and Supplies**	**20,060,000**	**10,000,000**	**(438,070)**	**8,561,930**	**11,000,000**	**12,100,000**
		2211009	Education and Library Supplies (ECD Capitation)	20,060,000	10,000,000	(1,438,070)	8,561,930	11,000,000	12,100,000
		2211200	**Fuel Oil and Lubricants**	**813,120**	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	813,120	-	-	-	-	-
		2211300	**Other Operating Expenses**	-	**26,225,000**	**4,755,000**	**30,980,000**	**28,847,500**	**31,732,250**
		2211399	Monitoring and evaluation(tracking of ECDE projects)	-	1,225,000	(245,000)	980,000	1,347,500	1,482,250
		2211399	School feeding Programme	-	25,000,000	5,000,000	30,000,000	27,500,000	30,250,000
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**580,800**	-	-	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	580,800	-	-	-	-	-
		2220200	**Routine Maintenance + Other Assets**	-	**204,442**	**(40,888)**	**163,554**	**224,886**	**247,375**
		2220202	Maintenance of Office Furniture and Equipment	-	76,666	(15,333)	61,333	84,333	92,766
		2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	127,776	(25,555)	102,221	140,554	154,609
			Acquisition of Non-Financial Assets	**3,159,856**	**5,555,612**	**(1,111,122)**	**4,444,490**	**6,111,173**	**6,722,291**
		3111000	**Purchase of Office Furniture and General Equipment**	**3,159,856**	**5,482,524**	**(1,096,505)**	**4,386,019**	**6,030,776**	**6,633,854**
		3111001	Purchase of Office Furniture and Fittings (ECD furniture)	2,063,306	4,276,318	(855,264)	3,421,054	4,703,950	5,174,345
		3111002	Purchase of Computers, Printers and other IT Equipment	664,435	730,879	(146,176)	584,703	803,967	884,364

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		3111005	Purchase of Photocopiers	432,115	475,327	(95,065)	380,262	522,850	575,146
		3111100	**Purchase of Specialised Plant, Equipment and Machinery**	-	**73,088**	**(14,618)**	**58,470**	**80,397**	**88,436**
		3111112	Purchase of Software	-	73,088	(14,618)	58,470	80,397	88,436
			Sub Total	**27,565,777**	**47,380,246**	**1,585,881**	**47,966,127**	**52,118,271**	**57,330,098**
						-			
	Quality Assurance and Standards and Human Resource		**Use of Goods and Services**	**9,864,425**	**10,058,201**	**(2,011,640)**	**8,046,561**	**11,064,021**	**12,170,423**
		2210200	**Communication Supplies and Services**	**102,928**	**114,999**	**(23,000)**	**91,999**	**126,499**	**139,149**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	102,928	102,221	(20,444)	81,777	112,443	123,687
		2210203	Courier and Postal Services	-	12,778	(2,556)	10,222	14,056	15,461
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**2,555,008**	**2,360,509**	**(472,102)**	**1,888,407**	**2,596,560**	**2,856,216**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	755,040	530,544	(106,109)	424,435	583,598	641,958
		2210302	Accommodation +domestic	893,920	1,033,312	(206,662)	826,650	1,136,643	1,250,308
		2210303	Daily Subsistence Allowances	906,048	796,653	(159,331)	637,322	876,318	963,950
		2210500	**Printing , Advertising and Information Supplies and Services**	**1,578,240**	**1,862,730**	**(372,546)**	**1,490,184**	**2,049,003**	**2,253,903**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	76,666	(15,333)	61,333	84,333	92,766
		2210504	advertising awareness	255,040	830,544	(166,109)	664,435	913,598	1,004,958
		2210505	Trade shows	1,323,200	955,520	(191,104)	764,416	1,051,072	1,156,179
		2210700	**Training Expenses**	**1,639,360**	**2,183,296**	**(436,659)**	**1,746,637**	**2,401,626**	**2,641,788**
		2210708	trainer allowance	529,280	1,022,208	(204,442)	817,766	1,124,429	1,236,872
		2210710	Accommodation	580,800	638,880	(127,776)	511,104	702,768	773,045
		2210711	Tuition fees	529,280	522,208	(104,442)	417,766	574,429	631,872
		2210800	**Hospitality Supplies and Services**	**290,400**	**511,104**	**(102,221)**	**408,883**	**562,214**	**618,436**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,400	319,440	(63,888)	255,552	351,384	386,522
		2210802	Board, committees, conferences &seminars	-	191,664	(38,333)	153,331	210,830	231,913
		2211100	**Office and General Supplies and Services**	-	-	-	-	-	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	-	-	-	-	-
		2211102	Supplies and Accessories for Computers and Printers	-	-	-	-	-	-
		2211300	**Other Operating Expenses**	**3,698,489**	**3,025,563**	**(605,113)**	**2,420,450**	**3,328,119**	**3,660,931**
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	76,666	(15,333)	61,333	84,333	92,766
		2211399	Co-curriculum activities	290,400	400,000	(80,000)	320,000	440,000	484,000

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211399	Quality Assurance and Standards	1,688,089	1,006,897	(201,379)	805,518	1,107,587	1,218,345
		2211399	Education Task force	1,720,000	1,542,000	(308,400)	1,233,600	1,696,200	1,865,820
			Acquisition of Non-Financial Assets	**1,240,544**	**1,289,990**	**(257,998)**	**1,031,992**	**1,418,989**	**1,560,888**
		3111000	**Purchase of Office Furniture and General Equipment**	**1,240,544**	**1,289,990**	**(257,998)**	**1,031,992**	**1,418,989**	**1,560,888**
		3111001	Purchase of Office Furniture and Fittings	613,280	600,000	(120,000)	480,000	660,000	726,000
		3111002	Purchase of Computers, Printers and other IT Equipment	453,024	498,326	(99,665)	398,661	548,159	602,974
		3111005	Purchase of Photocopiers	174,240	191,664	(38,333)	153,331	210,830	231,913
			Sub Total	**11,104,969**	**11,348,191**	**(2,269,638)**	**9,078,553**	**12,483,010**	**13,731,311**
						-			
			TOTAL	**622,835,677**	**513,388,021**	**185,159,512**	**697,547,533**	**564,726,823**	**621,199,505**
						-			
			Compensation to Employees	373,925,209	375,036,758	86,838,433	461,875,191	412,540,434	453,794,477
			Use of Goods and Services	101,400,859	105,726,125	4,646,107	109,372,232	116,298,738	127,928,611
			Acquisition of Non-Financial Assets	15,409,610	15,625,138	(7,125,028)	8,500,110	17,187,652	18,906,417
			Grants and Transfers	132,100,000	17,000,000	100,800,000	117,800,000	18,700,000	20,570,000
				622,835,677	**513,388,021**	**185,159,512**	**697,547,533**	**564,726,823**	**621,199,505**
						-			
						-			
4. The County Treasury and Economic Planning						-			
		2100000	**COMPENSATION OF EMPLOYEES**	**433,673,627**	**435,838,881**	**(89,517,602)**	**346,321,279**	**479,422,769**	**527,365,046**
		2110100	**Basic salary+ Permanent Employees**	**305,187,483**	**305,187,483**	**(120,527,829)**	**184,659,654**	**335,706,231**	**369,276,854**
		2110199	Basic Salary civil services	305,187,483	305,187,483	(120,527,829)	184,659,654	335,706,231	369,276,854
		2110200	**Basic Wages - Temporary Employees**	**1,000,000**	**3,165,255**	**(500,000)**	**2,665,255**	**3,481,781**	**3,829,959**
		2110202	Casual Labour - Others	1,000,000	3,165,255	(500,000)	2,665,255	3,481,781	3,829,959
		2110300	**Personal Allowance +Paid as Part of Salary**	**88,577,691**	**88,577,689**	**38,351,402**	**126,929,091**	**97,435,458**	**107,179,004**
		2110301	House Allowance	61,758,761	61,758,760	(11,242,348)	50,516,412	67,934,636	74,728,100
		2110309	Special Duty Allowance	1,146,990	1,146,990	-	1,146,990	1,261,689	1,387,858
		2110312	Top Up Allowance	2,476,568	2,476,567	(1,014,433)	1,462,134	2,724,224	2,996,646
		2110314	Transport Allowance	17,903,160	17,903,160	101,497	18,004,657	19,693,476	21,662,824
		2110314	Staff Salary arrears			50,000,000	50,000,000	-	-
		2110318	Non+practising	470,667	470,667	-	470,667	517,734	569,507
		2110320	Leave Allowance	4,821,545	4,821,545	506,686	5,328,231	5,303,700	5,834,069
		2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**38,908,454**	**38,908,454**	**(6,841,175)**	**32,067,279**	**42,799,299**	**47,079,229**
		2120103	Employer contribution to staff Pension scheme	38,908,454	38,908,454	(12,285,500)	26,622,954	42,799,299	47,079,229
		2120103	Housing Levy		-	5,444,325	5,444,325	-	-
Finance		2210000	**Use of Goods and Services**	**318,671,070**	**133,665,080**	**12,998,761**	**157,781,841**	**147,031,588**	**161,734,747**
		2210100	**Utilities Supplies and Services**	**862,189**	**865,500**	**17,775**	**883,275**	**952,050**	**1,047,255**
		2210101	Electricity Expenses	364,772	364,500	17,775	382,275	400,950	441,045
		2210102	Water and Sewerage charges	497,417	501,000	-	501,000	551,100	606,210
		2210200	**Communication Supplies and Services**	**529,788**	**400,000**	**380**	**400,380**	**440,000**	**484,000**

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	347,402	240,000	-	240,000	264,000	290,400
		2210203	Courier and Postal Services	182,386	160,000	380	160,380	176,000	193,600
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**7,887,473**	**7,710,000**	**(1,542,000)**	**6,168,000**	**8,481,000**	**9,329,100**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	1,823,862	1,900,000	(380,000)	1,520,000	2,090,000	2,299,000
		2210302	Accommodation + Domestic	3,031,806	3,010,000	(602,000)	2,408,000	3,311,000	3,642,100
		2210303	Daily Subsistence Allowances	3,031,806	2,800,000	(560,000)	2,240,000	3,080,000	3,388,000
		2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**2,500,000**	**2,400,000**	**(480,000)**	**1,920,000**	**2,640,000**	**2,904,000**
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	1,000,000	1,000,000	(200,000)	800,000	1,100,000	1,210,000
		2210402	Accommodation + Foreign	1,500,000	1,400,000	(280,000)	1,120,000	1,540,000	1,694,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**11,851,429**	**8,297,830**	**(1,659,566)**	**6,638,264**	**9,127,613**	**10,040,374**
		2210502	Publishing and Printing Services (Accountable documents, budget documents, photocopying services)	11,851,429	7,604,430	(1,520,886)	6,083,544	8,364,873	9,201,360
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	340,000	(68,000)	272,000	374,000	411,400
		2210505	Trade shows/ Exhibitions	-	353,400	(70,680)	282,720	388,740	427,614
		2210600	**Rentals of Produced Assets**	-	-	-	-	-	-
		2210603	Rents and Rates + Non-residential	-	-	-	-	-	-
		2210700	**Training Expenses**	**13,023,011**	**11,700,600**	**(2,340,120)**	**9,360,480**	**12,870,660**	**14,157,726**
		2210708	Trainer allowance	8,654,506	4,000,000	(800,000)	3,200,000	4,400,000	4,840,000
		2210710	Accommodation	4,368,506	7,700,600	(1,540,120)	6,160,480	8,470,660	9,317,726
		2210799	Kenya Devolution Support Programme (KDSP)	-	-	-	-	-	-
		2210800	**Hospitality Supplies and Services**	**16,420,791**	**7,449,510**	**876,798**	**8,326,308**	**8,194,461**	**9,013,907**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	11,229,380	3,860,410	1,594,618	5,455,028	4,246,451	4,671,096
		2210802	Board, committees, conferences &seminars -Including CBEF	5,191,411	3,589,100	(717,820)	2,871,280	3,948,010	4,342,811
		2210900	**Insurance costs**	**30,012,395**	**20,100,000**	**10,000,000**	**30,100,000**	**22,110,000**	**24,321,000**
		2210904	Motor vehicle insurances	30,012,395	20,100,000	10,000,000	30,100,000	22,110,000	24,321,000
		2211000	**Specialised Materials and Supplies**	**1,350,000**	**1,430,300**	**(286,060)**	**1,144,240**	**1,573,330**	**1,730,663**
		2211009	Education and Library Supplies	-	230,000	(46,000)	184,000	253,000	278,300
		2211016	Purchase of Uniforms and Clothing + Staff	1,350,000	1,200,300	(240,060)	960,240	1,320,330	1,452,363

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211100	**Office and General Supplies and Services**	**26,699,391**	**6,155,340**	**(1,230,963)**	**4,924,377**	**6,770,874**	**7,447,961**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	9,877,042	4,001,040	(800,103)	3,200,937	4,401,144	4,841,258
		2211102	Supplies and Accessories for Computers and Printers	15,203,828	-	-	-	-	-
		2211103	Sanitary and cleaning materials,	1,618,521	2,154,300	(430,860)	1,723,440	2,369,730	2,606,703
		2211200	**Fuel Oil and Lubricants**	**9,000,000**	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	9,000,000	-	-	-	-	-
		2211300	**Other Operating Expenses**	**191,880,116**	**65,082,000**	**9,817,317**	**86,017,317**	**71,590,200**	**78,749,220**
		2211301	Bank Services Commission & Charges	-	800,000	(160,000)	640,000	880,000	968,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,694,804	1,752,000	(350,400)	1,401,600	1,927,200	2,119,920
		2211310	Provision of Consultancy services	36,393,920	1,340,000	10,322,052	11,662,052	1,474,000	1,621,400
		2211399	Publicity (Branded materials and calendars)	-	1,100,000	(220,000)	880,000	1,210,000	1,331,000
		2211399	Budget Preparation Expenses	30,000,000	11,550,000	9,000,000	20,550,000	12,705,000	13,975,500
		2211399	Public participation	30,000,000	18,000,000	10,414,081	28,414,081	19,800,000	21,780,000
		2211399	Capacity Building	23,897,990	26,040,000	(7,170,416)	18,869,584	28,644,000	31,508,400
		2211399	Preparation of County Integrated Development Plan (CIDP-2023-2027)	35,000,000	-	-	-	-	-
		2211399	Public participation, Data Collection and consolidation on CIDP 2023-2027	-	-	-	-	-	-
		2211399	County Statistical Data Support	2,000,000	-	-	-	-	-
		2211399	Resource mobilization	3,543,402	2,500,000	(500,000)	2,000,000	2,750,000	3,025,000
		2211399	Task force Expenses and Allowances	15,000,000	-	-	-	-	-
		2211399	Policy formulation and desermination	14,150,000	2,000,000	(400,000)	1,600,000	2,200,000	2,420,000
		2211399	Tagging of County Assets		-	-	-	-	-
		2211399	Other Operating Expenses-administration cost-Bukhayo Central	200,000	-	-	-	-	-
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**4,393,920**	-	-	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	4,393,920	-	-	-	-	-
		2220200	**Routine Maintenance + Other Assets**	**2,260,566**	**2,074,000**	**(174,800)**	**1,899,200**	**2,281,400**	**2,509,540**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-	-	-

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2220202	Maintenance of Office Furniture and Equipment	410,566	450,000	(90,000)	360,000	495,000	544,500
		2220205	Maintenance of Buildings and Stations + Non-residential	-	-	-	-	-	-
		2220206	Maintenance of Other Infrastructure works	-	424,000	(84,800)	339,200	466,400	513,040
		2220210	Maintenance of Computers, Software, and Networks	1,850,000	1,200,000	-	1,200,000	1,320,000	1,452,000
			Grants and Transfers			-			
		2640200	**Emergency Relief**	-	-	**5,999,895**	**5,999,895**	-	-
		2640201	Emergency Relief	-	-	5,999,895	5,999,895	-	-
			Other Expenses			-			
		2810200	**Civil Contingency Reserves**	-	**5,800,000**	**30,000,000**	**35,800,000**	-	-
		2810205	Emergency Fund	-	5,800,000	30,000,000	35,800,000	-	-
		3100000	**Acquisition of Non-Financial Assets**	**15,032,117**	**5,245,000**	**(1,049,000)**	**4,196,000**	**5,769,500**	**6,346,450**
		3110700	**Purchase of Vehicles and Other Transport Equipment**	**6,050,000**	-	-	-	-	-
		3110701	Purchase of Motor Vehicle	6,050,000	-	-	-	-	-
		3111000	**Purchase of Office Furniture and General Equipment**	**8,982,117**	**5,245,000**	**(1,049,000)**	**4,196,000**	**5,769,500**	**6,346,450**
		3111001	Purchase of Office Furniture and Fittings	6,731,075	3,225,000	(645,000)	2,580,000	3,547,500	3,902,250
		3111002	Purchase of Computers, Printers and other IT Equipment	2,251,042	2,020,000	(404,000)	1,616,000	2,222,000	2,444,200
			Gross Expenditure ... Kshs.	**767,376,814**	**580,548,961**	**(41,567,946)**	**550,099,015**	**632,223,857**	**695,446,243**
					-	-			
Accounting Services		**2210000**	**Use of Goods and Services**	**13,264,587**	**17,219,720**	**(3,443,944)**	**13,175,776**	**18,941,692**	**20,835,861**
		2210200	**Communication Supplies and Services**	**41,057**	**90,000**	**(18,000)**	**72,000**	**99,000**	**108,900**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,000	(10,000)	40,000	55,000	60,500
		2210203	Courier and Postal Services	41,057	40,000	(8,000)	32,000	44,000	48,400
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**6,626,240**	**4,160,200**	**(832,040)**	**3,328,160**	**4,576,220**	**5,033,842**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	464,640	550,000	(110,000)	440,000	605,000	665,500
		2210302	Accommodation + Domestic	3,080,800	2,600,000	(520,000)	2,080,000	2,860,000	3,146,000
		2210303	Daily Subsistence Allowances	3,080,800	1,010,200	(202,040)	808,160	1,111,220	1,222,342
		2210500	**Printing , Advertising and Information Supplies and Services**	**694,804**	**809,220**	**(161,844)**	**647,376**	**890,142**	**979,156**
		2210502	Publishing and Printing Services	694,804	754,220	(150,844)	603,376	829,642	912,606
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	55,000	(11,000)	44,000	60,500	66,550
		2210700	**Training Expenses**	**3,327,693**	**5,395,200**	**(1,079,040)**	**4,316,160**	**5,934,720**	**6,528,192**

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210708	Trainer allowance	910,566	1,431,200	(286,240)	1,144,960	1,574,320	1,731,752
		2210710	Accommodation	1,006,560	1,500,000	(300,000)	1,200,000	1,650,000	1,815,000
		2210711	Tuition fees	1,410,566	2,464,000	(492,800)	1,971,200	2,710,400	2,981,440
		2210800	**Hospitality Supplies and Services**	**2,574,793**	**4,900,560**	**(980,112)**	**3,720,448**	**5,390,616**	**5,929,678**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,164,227	4,100,000	(1,020,000)	3,080,000	4,510,000	4,961,000
		2210802	Board, committees, conferences &seminars	410,566	800,560	(160,112)	640,448	880,616	968,678
		2211000	**Specialised Materials and Supplies**	-	**1,864,540**	**(372,908)**	**1,091,632**	**2,050,994**	**2,256,093**
		2211009	Education and Library Supplies	-	64,000	(12,800)	51,200	70,400	77,440
		2211016	Purchase of Uniforms and Clothing + Staff	-	1,800,540	(760,108)	1,040,432	1,980,594	2,178,653
		2211200	**Fuel Oil and Lubricants**	-	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	-	-	-	-	-	-
		2211300	**Other Operating Expenses**		-	-	-	-	-
		2211310	Professional Contracted Services-County Asset Valuation			-	-	-	-
			Sub Total	**13,264,587**	**17,219,720**	**(3,443,944)**	13,175,776	**18,941,692**	**20,835,861**
					-	-			
Revenue		**2210000**	**Use of Goods and Services**	**13,194,100**	**10,523,155**	**(2,104,631)**	**8,418,524**	**11,575,471**	**12,733,018**
		2210200	**Communication Supplies and Services**	**82,113**	**123,170**	**(24,634)**	**98,536**	**135,487**	**149,036**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	82,113	82,113	(16,423)	65,690	90,324	99,357
		2210203	Courier and Postal Services	-	41,057	(8,211)	32,846	45,163	49,679
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**3,200,902**	**6,288,902**	**(1,257,780)**	**5,031,122**	**6,917,792**	**7,609,571**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	918,502	1,918,502	(383,700)	1,534,802	2,110,352	2,321,387
		2210302	Accommodation + Domestic	1,270,400	1,870,400	(374,080)	1,496,320	2,057,440	2,263,184
		2210303	Daily Subsistence Allowances	1,012,000	2,500,000	(500,000)	2,000,000	2,750,000	3,025,000
		2210500	**Printing, Advertising and Information Supplies and Services**	**600,000**	**1,500,000**	**(300,000)**	**1,200,000**	**1,650,000**	**1,815,000**
		2210502	Publishing and Printing Services	600,000	1,500,000	(300,000)	1,200,000	1,650,000	1,815,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-	-	-
		2210700	**Training Expenses**	**1,045,533**	**1,445,533**	**(289,107)**	**1,156,426**	**1,590,086**	**1,749,095**
		2210708	Trainer allowance	347,402	347,402	(69,480)	277,922	382,142	420,356
		2210710	Accommodation	698,131	1,098,131	(219,626)	878,505	1,207,944	1,328,739
		2210711	Tuition fees	-	-	-	-	-	-
		2210800	**Hospitality Supplies and Services**	**2,265,550**	**1,165,550**	**(233,110)**	**932,440**	**1,282,105**	**1,410,316**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	1,000,000	(200,000)	800,000	1,100,000	1,210,000

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210802	Board, committees, conferences &seminars	265,550	165,550	(33,110)	132,440	182,105	200,316
		2211000	**Specialised Materials and Supplies**	**2,000,000**	-	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	2,000,000	-	-	-	-	-
		2211200	**Fuel Oil and Lubricants**	**4,000,000**	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	4,000,000	-	-	-	-	-
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	-	-	-	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	-	-	-	-	-	-
		3100000	**Acquisition of Non-Financial Assets**	**4,808,000**	**5,000,000**	**(1,000,000)**	**4,700,000**	**5,500,000**	**6,050,000**
		3111000	**Purchase of Office Furniture and General Equipment**	**4,808,000**	5,000,000	**(300,000)**	**4,700,000**	**5,500,000**	**6,050,000**
		3111001	Purchase of Office Furniture and Fittings	-	1,500,000	(300,000)	1,200,000	1,650,000	1,815,000
		3111002	Purchase of Computers, Printers and other IT Equipment	4,808,000	3,500,000	-	3,500,000	3,850,000	4,235,000
			Sub Total	**18,002,100**	**15,523,155**	**(3,104,631)**	**13,118,524**	**17,075,471**	**18,783,018**
						-			
Budget		**2210000**	**Use of Goods and Services**	**33,320,921**	**33,482,400**	**(6,696,480)**	**26,785,920**	**36,830,640**	**40,513,704**
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**7,030,821**	**7,390,300**	**(1,478,060)**	**5,912,240**	**8,129,330**	**8,942,263**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	2,579,101	2,650,200	(530,040)	2,120,160	2,915,220	3,206,742
		2210302	Accommodation + Domestic	2,450,400	2,540,100	(508,020)	2,032,080	2,794,110	3,073,521
		2210303	Daily Subsistence Allowances	2,001,320	2,200,000	(440,000)	1,760,000	2,420,000	2,662,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**1,929,280**	**2,695,010**	**(539,002)**	**2,156,008**	**2,964,511**	**3,260,962**
		2210502	Publishing and Printing Services	1,929,280	2,650,010	(530,002)	2,120,008	2,915,011	3,206,512
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	45,000	(9,000)	36,000	49,500	54,450
		2210600	**Rentals of Produced Assets**	-	-	-	-	-	-
		2210604	Hire of Transport	-	-	-	-	-	-
		2210700	**Training Expenses**	**5,777,955**	**6,270,000**	**(1,254,000)**	**5,016,000**	**6,897,000**	**7,586,700**
		2210708	Trainer allowance	1,269,491	1,570,000	(314,000)	1,256,000	1,727,000	1,899,700
		2210710	Accommodation	1,987,360	2,400,000	(480,000)	1,920,000	2,640,000	2,904,000
		2210711	Tuition fees	2,521,103	2,300,000	(460,000)	1,840,000	2,530,000	2,783,000
		2210800	**Hospitality Supplies and Services**	**7,859,219**	**7,800,850**	**(1,560,170)**	**6,240,680**	**8,580,935**	**9,439,029**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,653,936	5,500,500	(1,100,100)	4,400,400	6,050,550	6,655,605
		2210802	Board, committees, conferences &seminars	2,205,283	2,300,350	(460,070)	1,840,280	2,530,385	2,783,424
		2211000	**Specialised Materials and Supplies**	-	-	-	-	-	-

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211009	Education and Library Supplies	-	-	-	-	-	-
		2211100	**Office and General Supplies and Services**	**4,938,351**	**5,503,240**	**(1,100,648)**	**4,402,592**	**6,053,564**	**6,658,920**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,357,551	2,900,240	(580,048)	2,320,192	3,190,264	3,509,290
		2211102	Supplies and Accessories for Computers and Printers	2,580,800	2,603,000	(520,600)	2,082,400	2,863,300	3,149,630
		2211200	**Fuel Oil and Lubricants**	**1,052,421**	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	1,052,421	-	-	-	-	-
		2211300	**Other Operating Expenses**	**4,732,874**	**3,823,000**	**(764,600)**	**3,058,400**	**4,205,300**	**4,625,830**
		2211399	Budget preparation	4,732,874	3,823,000	(764,600)	3,058,400	4,205,300	4,625,830
		3100000	**Acquisition of Non-Financial Assets**	-	**4,000,000**	**(800,000)**	**3,200,000**	**4,400,000**	**4,840,000**
		3111000	**Purchase of Office Furniture and General Equipment**	-	**4,000,000**	**(800,000)**	**3,200,000**	**4,400,000**	**4,840,000**
		3111001	Purchase of Office Furniture and Fittings	-	2,000,000	(400,000)	1,600,000	2,200,000	2,420,000
		3111001	Purchase of Computers, Printers and other IT Equipment	-	2,000,000	(400,000)	1,600,000	2,200,000	2,420,000
			Sub Total	**33,320,921**	**37,482,400**	**(7,496,480)**	**29,985,920**	**41,230,640**	**45,353,704**
						-			
Internal Audit			**Use of Goods and Services**	**15,121,920**	**18,014,990**	**(1,974,070)**	**16,040,920**	**19,816,489**	**21,798,138**
		2210100	**Utilities Supplies and Services**	**231,410**	**177,000**	**(35,400)**	**141,600**	**194,700**	**214,170**
		2210101	Electricity Expenses	82,113	54,000	(10,800)	43,200	59,400	65,340
		2210102	Water and Sewerage charges	149,297	123,000	(24,600)	98,400	135,300	148,830
		2210200	**Communication Supplies and Services**	-	**92,000**	**(18,400)**	**73,600**	**101,200**	**111,320**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,000	(10,000)	40,000	55,000	60,500
		2210203	Courier and Postal Services	-	42,000	(8,400)	33,600	46,200	50,820
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**5,256,019**	**4,151,200**	**(830,240)**	**3,320,960**	**4,566,320**	**5,022,952**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	1,719,117	1,120,000	(224,000)	896,000	1,232,000	1,355,200
		2210302	Accommodation + Domestic	651,302	820,000	(164,000)	656,000	902,000	992,200
		2210303	Daily Subsistence Allowances	1,650,000	1,101,200	(220,240)	880,960	1,211,320	1,332,452
		2210310	Field Operational Allowance	1,235,600	1,110,000	(222,000)	888,000	1,221,000	1,343,100
		2210500	**Printing, Advertising and Information Supplies and Services**	**164,227**	**1,271,090**	**(254,218)**	**1,016,872**	**1,398,199**	**1,538,019**
		2210502	Publishing and Printing Services	164,227	1,231,090	(246,218)	984,872	1,354,199	1,489,619
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	40,000	(8,000)	32,000	44,000	48,400
		2210600	**Rentals of Produced Assets**	-	-	-	-	-	-

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210604	Hire of Transport	-	-	-	-	-	-
		2210700	**Training Expenses**	**1,792,824**	**1,995,900**	**(399,180)**	**1,596,720**	**2,195,490**	**2,415,039**
		2210708	Trainer allowance	-	228,700	(45,740)	182,960	251,570	276,727
		2210710	Accommodation	746,484	858,000	(171,600)	686,400	943,800	1,038,180
		2210711	Tuition fees	1,046,340	909,200	(181,840)	727,360	1,000,120	1,100,132
		2210800	**Hospitality Supplies and Services**	**5,235,748**	**7,510,290**	**(298,888)**	**7,211,402**	**8,261,319**	**9,087,451**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,849,402	2,808,000	641,570	3,449,570	3,088,800	3,397,680
		2210802	Board, committees, conferences &seminars (Audit Committee)	1,386,346	4,702,290	(940,458)	3,761,832	5,172,519	5,689,771
		2211000	**Specialised Materials and Supplies**	-	**45,000**	**(9,000)**	**36,000**	**49,500**	**54,450**
		2211009	Education and Library Supplies	-	45,000	(9,000)	36,000	49,500	54,450
		2211100	**Office and General Supplies and Services**	**2,236,409**	**2,559,710**	**(86,184)**	**2,473,526**	**2,815,681**	**3,097,249**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	373,242	430,920	(86,184)	344,736	474,012	521,413
		2211102	Supplies and Accessories for Computers and Printers	1,863,167	2,128,790	-	2,128,790	2,341,669	2,575,836
		2211200	**Fuel Oil and Lubricants**	-	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	-	-	-	-	-	-
		2220200	**Routine Maintenance + Other Assets**	**205,283**	**212,800**	**(42,560)**	**170,240**	**234,080**	**257,488**
		2220202	Maintenance of Office Furniture and Equipment	205,283	212,800	(42,560)	170,240	234,080	257,488
		2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	-	-	-	-
		3100000	**Acquisition of Non-Financial Assets**	**1,500,001**	**1,560,290**	**(312,058)**	**1,248,232**	**1,716,319**	**1,887,951**
		3111000	**Purchase of Office Furniture and General Equipment**	**1,500,001**	**1,560,290**	**(312,058)**	**1,248,232**	**1,716,319**	**1,887,951**
		3111001	Purchase of Office Furniture and Fittings	1,500,001	1,108,290	(221,658)	886,632	1,219,119	1,341,031
		3111002	Purchase of Computers, Printers and other IT Equipment	-	452,000	(90,400)	361,600	497,200	546,920
			TOTAL	**16,621,921**	**19,575,280**	**(2,286,128)**	**17,289,152**	**21,532,808**	**23,686,089**
Supply Chain Management		**2210000**	**Use of Goods and Services**	**13,047,519**	**15,518,290**	**(3,103,658)**	**12,414,632**	**17,070,119**	**18,777,131**
		2210200	**Communication Supplies and Services**	-	**137,000**	**(27,400)**	**109,600**	**150,700**	**165,770**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	85,000	(17,000)	68,000	93,500	102,850
		2210203	Courier and Postal Services	-	52,000	(10,400)	41,600	57,200	62,920
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**4,999,362**	**4,773,390**	**(954,678)**	**3,818,712**	**5,250,729**	**5,775,802**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	1,098,131	1,109,300	(221,860)	887,440	1,220,230	1,342,253

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210302	Accommodation + Domestic	1,034,663	1,156,090	(231,218)	924,872	1,271,699	1,398,869
		2210303	Daily Subsistence Allowances	2,866,568	2,508,000	(501,600)	2,006,400	2,758,800	3,034,680
		2210500	**Printing , Advertising and Information Supplies and Services**	**2,068,506**	**2,195,300**	**(439,060)**	**1,756,240**	**2,414,830**	**2,656,313**
		2210502	Publishing and Printing Services	2,068,506	2,109,000	(421,800)	1,687,200	2,319,900	2,551,890
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	86,300	(17,260)	69,040	94,930	104,423
		2210700	**Training Expenses**	**3,559,903**	**4,209,200**	**(841,840)**	**3,367,360**	**4,630,120**	**5,093,132**
		2210708	Trainer allowance	847,402	920,000	(184,000)	736,000	1,012,000	1,113,200
		2210710	Accommodation	1,391,397	2,110,200	(422,040)	1,688,160	2,321,220	2,553,342
		2210711	Tuition fees	1,321,103	1,179,000	(235,800)	943,200	1,296,900	1,426,590
		2210800	**Hospitality Supplies and Services**	**2,419,748**	**3,273,900**	**(654,780)**	**2,619,120**	**3,601,290**	**3,961,419**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,185,426	1,580,280	(316,056)	1,264,224	1,738,308	1,912,139
		2210802	Board, committees, conferences &seminars	1,234,322	1,693,620	(338,724)	1,354,896	1,862,982	2,049,280
		2211000	**Specialised Materials and Supplies**	**-**	**929,500**	**(185,900)**	**743,600**	**1,022,450**	**1,124,695**
		2211009	Education and Library Supplies	-	120,500	(24,100)	96,400	132,550	145,805
		2211016	Purchase of Uniforms and Clothing + Staff	-	809,000	(161,800)	647,200	889,900	978,890
			SUB TOTAL	13,047,519	15,518,290	(3,103,658)	12,414,632	17,070,119	18,777,131
						-			
Economic Planning			**Use of Goods and Services**	**8,613,054**	**10,763,280**	**(294,775)**	**10,468,505**	**11,839,608**	**13,023,569**
		2210200	**Communication Supplies and Services**	**-**	**-**	**-**	**-**	**-**	**-**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-	-	-
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,792,130**	**2,081,787**	**383,643**	**2,465,430**	**2,289,966**	**2,518,962**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)		-	500,000	500,000	-	-
		2210302	Accommodation + Domestic		-	300,000	300,000	-	-
		2210303	Daily Subsistence Allowances	1,792,130	2,081,787	(416,357)	1,665,430	2,289,966	2,518,962
		2210500	**Printing , Advertising and Information Supplies and Services**	**663,667**	**196,850**	**(39,370)**	**157,480**	**216,535**	**238,189**
		2210502	Publishing and Printing Services	134,931	141,678	(28,336)	113,342	155,846	171,430
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-	-	-
		2210504	Advertising awareness	528,735	55,172	(11,034)	44,138	60,689	66,758
		2210700	**Training Expenses**	**2,300,656**	**2,915,213**	**(583,043)**	**2,332,170**	**3,206,734**	**3,527,408**
		2210708	Trainer allowance	1,001,000	1,051,050	(210,210)	840,840	1,156,155	1,271,771
		2210710	Accommodation	1,198,250	1,008,163	(201,633)	806,530	1,108,979	1,219,877
		2210711	Tuition fees	101,406	856,000	(171,200)	684,800	941,600	1,035,760
		2210800	**Hospitality Supplies and Services**	**2,148,617**	**2,776,048**	**(55,210)**	**2,720,838**	**3,053,653**	**3,359,018**

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,148,617	1,520,000	(304,000)	1,216,000	1,672,000	1,839,200
		2210802	Board, committees, conferences &seminars-Sector Working Groups(SWG-coordination activities)	-	1,256,048	248,790	1,504,838	1,381,653	1,519,818
		2211100	**Office and General Supplies and Services**	**1,707,984**	**1,293,382**	**(200,795)**	**1,092,587**	**1,422,720**	**1,564,992**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,051,406	1,003,976	(200,795)	803,181	1,104,374	1,214,811
		2211102	Supplies and Accessories for Computers and Printers	656,577	289,406	-	289,406	318,347	350,181
		2211200	**Fuel Oil and Lubricants**	**-**	**-**	**-**	**-**	**-**	**-**
		2211201	Refined Fuels and Lubricants for Transport	-	-	-	-	-	-
		2211300	**Other Operating Expenses**	**-**	**1,500,000**	**200,000**	**1,700,000**	**1,650,000**	**1,815,000**
		2211399	Preparation of County Plans (Sectoral plan(CSP),ADP, Strategic Plan)	-	1,500,000	200,000	1,700,000	1,650,000	1,815,000
		3100000	**Acquisition of Non-Financial Assets**	**-**	**2,600,000**	**80,000**	**3,200,000**	**2,860,000**	**3,146,000**
		3111000	**Purchase of Office Furniture and General Equipment**	**-**	**2,600,000**	**600,000**	**3,200,000**	**2,860,000**	**3,146,000**
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	2,600,000	600,000	3,200,000	2,860,000	3,146,000
			SUB TOTAL	8,613,054	13,363,280	(214,775)	13,668,505	14,699,608	16,169,569
Monitoring and Evaluation			**Use of Goods and Services**	**4,330,863**	**7,984,978**	**(1,996,996)**	**5,987,982**	**8,783,476**	**9,661,823**
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**2,444,590**	**3,264,850**	**(652,970)**	**2,611,880**	**3,591,335**	**3,950,469**
		2210303	Daily Subsistence Allowances	1,349,160	1,214,648	(242,930)	971,718	1,336,113	1,469,724
		2210309	Monitoring and evaluation	1,095,430	2,050,202	(410,040)	1,640,162	2,255,222	2,480,744
		2210700	**Training Expenses**	**1,326,020**	**1,115,862**	**(23,172)**	**1,092,690**	**1,227,448**	**1,350,193**
		2210708	Trainer allowance	726,020	512,321	(102,464)	409,857	563,553	619,908
		2210710	Accommodation	600,000	380,000	(76,000)	304,000	418,000	459,800
		2210711	Tuition fees	-	223,541	155,292	378,833	245,895	270,485
		2210800	**Hospitality Supplies and Services**	**560,253**	**388,266**	**(77,653)**	**310,613**	**427,093**	**469,802**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,253	388,266	(77,653)	310,613	427,093	469,802
		2211100	**Office and General Supplies and Services**	-	**-**	**-**	-	**-**	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	-	-	-	-	-
		2211300	**Other Operating Expenses**	-	**3,216,000**	**(1,243,200)**	**1,972,800**	**3,537,600**	**3,891,360**

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211399	Monitoring and evaluation (Operationalization of M & E Policy)	-	3,216,000	(1,243,200)	1,972,800	3,537,600	3,891,360
		3100000	**Acquisition of Non-Financial Assets**	**1,020,200**	**1,850,000**	**(370,000)**	**1,850,000**	**2,035,000**	**2,238,500**
		3111000	**Purchase of Office Furniture and General Equipment**	**-**	**1,850,000**	**-**	**1,850,000**	**2,035,000**	**2,238,500**
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	1,850,000	-	1,850,000	2,035,000	2,238,500
		3111400	**Research, Feasibility studies, project preparation and Design**	1,020,200	**-**	**-**	-	-	-
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-	-	-
		2211399	Monitoring and evaluation	1,020,200	-	-	-	-	-
			SUB TOTAL	5,351,063	**9,834,978**	**(2,366,996)**	**7,837,982**	10,818,476	11,900,323
County Bureau Statistics			**Use of Goods and Services**	**-**	**8,308,380**	1,152,164	**10,616,944**	**9,139,218**	10,053,140
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**-**	**792,130**	**(158,426)**	**633,704**	**871,343**	**958,477**
		2210303	Daily Subsistence Allowances	-	792,130	(158,426)	633,704	871,343	958,477
		2210500	**Printing , Advertising and Information Supplies and Services**	**-**	**-**	**-**	**-**	**-**	**-**
		2210303	Publishing and Printing Services	-	-	-	-	-	-
		2210700	**Training Expenses**	**-**	**608,250**	**(121,650)**	**486,600**	**669,075**	**735,983**
		2210708	Trainer allowance	-	210,000	(42,000)	168,000	231,000	254,100
		2210710	Accommodation	-	398,250	(79,650)	318,600	438,075	481,883
		2210711	Tuition fees	-	-	-	-	-	-
		2210800	**Hospitality Supplies and Services**	**-**	**720,000**	**(144,000)**	**576,000**	**792,000**	**871,200**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	720,000	(144,000)	576,000	792,000	871,200
		2210802	Board, committees, conferences &seminars	-	-	-	-	-	-
		2211100	**Office and General Supplies and Services**	**-**	**406,000**	**-**	**406,000**	**446,600**	**491,260**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	158,000	-	158,000	173,800	191,180
		2211102	Supplies and Accessories for Computers and Printers	-	248,000	-	248,000	272,800	300,080
		2211300	**Other Operating Expenses**	**-**	**5,782,000**	**1,576,240**	**8,514,640**	**6,360,200**	**6,996,220**
		2211399	Preparation of County Statistical Abstract (CSA)	-	4,582,000	1,832,640	6,414,640	5,040,200	5,544,220
		2211399	County Statistical Data Support	-	1,200,000	900,000	2,100,000	1,320,000	1,452,000
			SUB TOTAL	-	**8,308,380**	1,152,164	**10,616,944**	**9,139,218**	**10,053,140**
Quality Assurance			**Use of Goods and Services**	6,066,297	**6,721,640**	**(5,732,640)**	**989,000**	**7,393,804**	**8,133,184**

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,001,500**	**2,142,540**	**(2,142,540)**	**-**	**2,356,794**	**2,592,473**
		2210303	Daily Subsistence Allowances	1,001,500	1,002,000	(1,002,000)	-	1,102,200	1,212,420
		2201030 9	Monitoring and evaluation	-	1,140,540	(1,140,540)	-	1,254,594	1,380,053
		2210800	**Hospitality Supplies and Services**	**4,659,950**	**2,954,100**	**(1,965,100)**	**989,000**	**3,249,510**	**3,574,461**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,944,950	2,100,010	(1,111,010)	989,000	2,310,011	2,541,012
		2210802	Board, committees, conferences &seminars	715,000	854,090	(854,090)	-	939,499	1,033,449
		2211100	**Office and General Supplies and Services**	**404,847**	**1,625,000**	**(1,625,000)**	**-**	**1,787,500**	**1,966,250**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	404,847	1,505,000	(1,505,000)	-	1,655,500	1,821,050
		2211102	Supplies and Accessories for Computers and Printers	-	120,000	(120,000)	-	132,000	145,200
			SUB TOTAL	**6,066,297**	**6,721,640**	**(5,732,640)**	**989,000**	**7,393,804**	**8,133,184**
						-			
ICT		**2210000**	**Use of Goods and Services**	**7,914,047**	**19,818,000**	**(19,818,000)**	**-**	**-**	**-**
		2210200	**Communication Supplies and Services**	**65,085**	**5,115,200**	**(5,115,200)**	**-**	**-**	**-**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	65,085	65,000	(65,000)	-	-	-
		2210202	Internet Connections	-	5,000,000	(5,000,000)	-	-	-
		2210203	Courier and Postal Services	-	50,200	(50,200)	-	-	-
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**3,574,950**	**4,390,500**	**(4,390,500)**	**-**	**-**	**-**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	1,408,326	1,420,000	(1,420,000)	-	-	-
		2210302	Accommodation + Domestic	1,136,701	1,650,500	(1,650,500)	-	-	-
		2210303	Daily Subsistence Allowances	1,029,923	1,320,000	(1,320,000)	-	-	-
		2210500	**Printing, Advertising and Information Supplies and Services**	**347,402**	**475,000**	**(475,000)**	**-**	**-**	**-**
		2210502	Publishing and Printing Services	347,402	390,000	(390,000)	-	-	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	85,000	(85,000)	-	-	-
		2210700	**Training Expenses**	**2,934,764**	**3,301,300**	**(3,301,300)**	**-**	**-**	**-**
		2210708	Trainer allowance	847,402	706,000	(706,000)	-	-	-
		2210710	Accommodation	1,080,800	1,693,000	(1,693,000)	-	-	-
		2210711	Tuition fees	1,006,562	902,300	(902,300)	-	-	-
		2210800	**Hospitality Supplies and Services**	**991,845**	**1,536,000**	**(1,536,000)**	**-**	**-**	**-**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	845,948	1,105,000	(1,105,000)	-	-	-

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210802	Board, committees, conferences & seminars	145,897	431,000	(431,000)	-	-	-
		2211000	**Specialised Materials and Supplies**	-	-	-	-	-	-
		2211009	Education and Library Supplies	-	-	-	-	-	-
		2220200	**Routine Maintenance + Other Assets**	-	**5,000,000**	**(5,000,000)**	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	5,000,000	(5,000,000)	-	-	-
			Acquisition of Non-Financial Assets	**5,379,400**	**9,150,320**	**(9,150,320)**	-	-	-
		3111000	**Purchase of Office Furniture and General Equipment**	5,379,400	**7,150,320**	**(7,150,320)**	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	650,320	(650,320)	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	5,379,400	6,500,000	(6,500,000)	-	-	-
		3111100	**Purchase of Specialised Plant, Equipment and Machinery**	-	**2,000,000**	**(2,000,000)**	-	-	-
		3111112	Purchase of Software	-	2,000,000	(2,000,000)	-	-	-
				13,293,447	**28,968,320**	**(28,968,320)**	-	-	-
			GROSS EXPENDITURE.....KSHS	**894,957,722**	**753,064,403**	**(97,133,353)**	**669,195,450**	**790,125,692**	**869,138,261**
						-			
						-			
			Compensation to Employees	433,673,627	435,838,881	(89,517,602)	346,321,279	479,422,769	527,365,046
			Use of Goods and Services	433,544,377	282,019,912	(31,014,268)	262,680,044	288,422,103	317,264,314
			Acquisition of Non-Financial Assets	27,739,718	29,405,610	(12,601,378)	18,394,232	22,280,819	24,508,901
			Grants and Transfer	-	-	5,999,895	5,999,895	-	-
			Other Expenses	-	5,800,000	-	35,800,000	-	-
				894,957,722	**753,064,403**	**(127,133,353)**	**669,195,450**	**790,125,692**	**869,138,261**
	5. Youth, Sports, Culture, Gender, Creative Arts and Social Services								
			Compensation to Employees	**34,572,775**	**35,155,775**	**12,996,189**	**48,151,964**	**38,671,353**	**42,538,488**
		2110100	**Basic salary+ Permanent Employees**	**21,102,720**	**21,575,309**	**11,824,531**	**33,399,840**	**23,732,840**	**26,106,124**
		2110101	Basic Salary civil services	21,102,720	21,575,309	11,824,531	33,399,840	23,732,840	26,106,124
		2110200	**Basic Wages - Temporary Employees**	**1,500,000**	**2,000,000**	-	**2,000,000**	**2,200,000**	**2,420,000**
		2110202	Casual Labour - Others	1,500,000	2,000,000	-	2,000,000	2,200,000	2,420,000
		2110300	**Personal Allowance +Paid as Part of Salary**	**8,462,793**	**9,145,245**	**1,031,435**	**10,176,680**	**10,059,770**	**11,065,746**
		2110301	House Allowance	4,221,200	5,680,388	(1,050,188)	4,630,200	6,248,427	6,873,269
		2110314	Transport Allowance	2,236,000	2,354,540	465,460	2,820,000	2,589,994	2,848,993
		2110320	Leave Allowance	1,895,593	610,317	(372,317)	238,000	671,349	738,484
		2110321	Administrative Allowance	110,000	500,000	1,988,480	2,488,480	550,000	605,000
		2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**3,507,262**	**2,435,221**	**140,223**	**2,575,444**	**2,678,743**	**2,946,617**
		2120103	Employer contribution to staff Pension scheme	3,507,262	2,435,221	(539,855)	1,895,366	2,678,743	2,946,617
		2120103	Housing Levy		-	680,078	680,078	-	-

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
			Use of Goods and Services	**76,644,995**	**46,200,461**	**10,313,179**	**56,413,640**	**50,820,507**	**49,731,558**
		2210100	**Utilities Supplies and Services**	**755,040**	**400,000**	**(200,000)**	**200,000**	**440,000**	**484,000**
		2210101	Electricity Expenses	406,560	200,000	(100,000)	100,000	220,000	242,000
		2210102	Water and Sewerage charges	348,480	200,000	(100,000)	100,000	220,000	242,000
		2210200	**Communication Supplies and Services**	**-**	**300,000**	**-**	**300,000**	**330,000**	**363,000**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	200,000	-	200,000	220,000	242,000
		2210203	Courier and Postal Services	-	100,000	-	100,000	110,000	121,000
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**4,690,719**	**4,500,000**	**(200,000)**	**4,300,000**	**4,950,000**	**5,445,000**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	1,300,800	2,000,000	(400,000)	1,600,000	2,200,000	2,420,000
		2210302	Accommodation +domestic	1,689,920	1,000,000	(200,000)	800,000	1,100,000	1,210,000
		2210303	Daily Subsistence Allowances	1,700,000	1,500,000	400,000	1,900,000	1,650,000	1,815,000
		2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**3,926,570**	**3,000,000**	**(600,000)**	**2,400,000**	**3,300,000**	**3,630,000**
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	3,126,570	1,000,000	(200,000)	800,000	1,100,000	1,210,000
		2210402	Accommodation + Foreign	-	500,000	(100,000)	400,000	550,000	605,000
		2210403	Daily Subsistence Allowances	800,000	1,500,000	(300,000)	1,200,000	1,650,000	1,815,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**-**	**500,000**	**(150,000)**	**350,000**	**550,000**	**484,000**
		2210502	Publishing and Printing Services	-	400,000	(80,000)	320,000	440,000	484,000
		2210503	Subscription to Newspapers	-	100,000	(70,000)	30,000	110,000	
		2210504	advertising awareness	-	-	-	-	-	-
		2210700	**Training Expenses**	**929,423**	**1,700,000**	**(340,000)**	**1,360,000**	**1,870,000**	**2,057,000**
		2210703	Production and printing of training material	116,160	100,000	(20,000)	80,000	110,000	121,000
		2210704	Hire of training facilities and equipment	464,640	100,000	(20,000)	80,000	110,000	121,000
		2210711	Tuition fees	116,303	1,200,000	(240,000)	960,000	1,320,000	1,452,000
		2210799	Training Expenses + Other	232,320	300,000	(60,000)	240,000	330,000	363,000
		2210800	**Hospitality Supplies and Services**	**12,615,400**	**2,800,000**	**6,042,970**	**8,842,970**	**3,080,000**	**3,388,000**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	11,025,000	1,000,000	6,302,970	7,302,970	1,100,000	1,210,000
		2210802	Boards, committees, conferences &seminars	290,400	300,000	(260,000)	40,000	330,000	363,000
		2210805	National celebration	1,300,000	1,500,000	-	1,500,000	1,650,000	1,815,000
		2211000	**Specialised Materials and Supplies**	**-**	**200,000**	**-**	**100,000**	**220,000**	**242,000**
		2211016	Purchase of Uniforms and Clothing + Staff	-	200,000	(100,000)	100,000	220,000	242,000

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211100	**Office and General Supplies and Services**	**6,303,210**	**2,600,461**	**(365,071)**	**2,235,390**	**2,860,507**	**3,146,558**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,852,500	1,700,461	(640,092)	1,060,369	1,870,507	2,057,558
		2211102	Supplies and Accessories for Computers and Printers	1,360,310	100,000	735,021	835,021	110,000	121,000
		2211103	Sanitary and cleaning materials,	1,090,400	800,000	(460,000)	340,000	880,000	968,000
		2211200	**Fuel Oil and Lubricants**	**2,242,400**	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	2,242,400	-	-	-	-	-
		2211300	**Other Operating Expenses**	**42,272,953**	**29,900,000**	**5,740,000**	**35,640,000**	**32,890,000**	**30,129,000**
		2211305	Contracted Guards and Cleaning Services	4,879,780	1,200,000	600,000	1,800,000	1,320,000	1,452,000
		2211399	Purchase of assistive devices for PLWDs	1,159,929	1,200,000	(240,000)	960,000	1,320,000	1,452,000
		2211399	Training of youths in entrepreneurship and business development	1,900,000	-	-	-	-	-
		2211399	Conduct Leadership trainings for youth council, youth group leaders & serving organizations	-	-	-	-	-	-
		2211399	Community Cultural festivals	3,447,000	1,500,000	(300,000)	1,200,000	1,650,000	1,815,000
		2211399	Support and Development of County teams	-	1,000,000	100,000	1,100,000	1,100,000	1,210,000
		2211399	Liquor administrative review committee and inter-agency collaboration	522,720	1,200,000	(540,000)	660,000	1,320,000	1,452,000
		2211399	Kenya and UNESCO celebrations	-	700,000	(440,000)	260,000	770,000	847,000
		2211399	Sporting activities	-	6,200,000	5,200,000	11,400,000	6,820,000	7,502,000
		2211399	Youth Entrepreneurship and Employability incubation programme	-	1,000,000	(200,000)	800,000	1,100,000	1,210,000
		2211399	Development of Policies and Strategic Plan	4,500,000	1,400,000	(280,000)	1,120,000	1,540,000	1,694,000
		2211399	Tourism Promotion (Miss Tourism and Local Boat Racing Competition)	3,500,000	1,500,000	-	1,500,000	1,650,000	1,815,000
		2211399	KICOSCA/EALASCA games	18,158,318	5,000,000	2,000,000	7,000,000	5,500,000	6,050,000
		2211399	Kenya Youth Intercounties Sports Association (KYISA)	1,743,925	3,000,000	-	3,000,000	3,300,000	3,630,000
		2211399	Purchase of sporting equipment	1,500,000	4,200,000	-	4,200,000	4,620,000	
		2211399	Kenya Music Festivals	-	800,000	(160,000)	640,000	880,000	
		2211399	Liquor licensing boards	961,281	-	-	-	-	-
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**1,858,560**	**-**	**585,280**	**585,280**	**-**	**-**
		2220101	Maintenance Expenses + Motor Vehicles	1,858,560	-	585,280	585,280	-	-
		2220200	**Routine Maintenance + Other Assets**	**1,050,720**	**300,000**	**(200,000)**	**100,000**	**330,000**	**363,000**

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2220202	Maintenance of Office Furniture and Equipment	348,480	300,000	(200,000)	100,000	330,000	363,000
		2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	702,240	-	-	-	-	-
			Grants and Transfers			-			
		2640300	**Grants to Small Businesses, Cooperatives, and Self Employed**	**3,210,000**	**26,900,000**	**3,600,000**	**30,500,000**	**29,590,000**	**32,549,000**
		2640399	Grants to groups	3,210,000	26,900,000	3,600,000	30,500,000	29,590,000	32,549,000
			Acquisition OF Non-Financial Assets	**1,813,120**	**2,300,000**	**(1,110,000)**	**1,190,000**	**2,530,000**	**2,783,000**
		3111000	**Purchase of Office Furniture and General Equipment**	**1,813,120**	**2,300,000**	**(1,110,000)**	**1,190,000**	**2,530,000**	**2,783,000**
		3111001	Purchase of Office Furniture and Fittings	1,232,320	700,000	(640,000)	60,000	770,000	847,000
		3111002	Purchase of Computers, Printers and other IT Equipment	232,320	1,400,000	(280,000)	1,120,000	1,540,000	1,694,000
		3111005	Purchase of Photocopiers	348,480	200,000	(190,000)	10,000	220,000	242,000
			SUB TOTAL	**116,240,890**	**110,556,236**	**25,799,368**	**136,255,604**	**121,611,860**	**127,602,046**
Gender			**Use of Goods and Services**	-	-	**10,735,963**	**10,735,963**	**11,809,560**	**12,990,515**
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**-**	**-**	**2,640,000**	**2,640,000**	**2,904,000**	**3,194,400**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	-	-	800,000	800,000	880,000	968,000
		2210302	Accommodation +domestic	-	-	-	-	-	-
		2210303	Daily Subsistence Allowances	-	-	1,840,000	1,840,000	2,024,000	2,226,400
		2211300	**Other Operating Expenses**	**-**	**-**	**8,095,963**	**8,095,963**	**8,905,560**	**9,796,115**
		2211329	Policy and Programmes on Gender Violence	-	-	2,182,478	2,182,478	2,400,726	2,640,799
		2211399	Gender Mainstreaming	-	-	2,051,901	2,051,901	2,257,091	2,482,800
		2211399	Affirmative Action Development and Management	-	-	1,161,584	1,161,584	1,277,742	1,405,517
		2211399	Gender Policy Development and Management	-	-	2,700,000	2,700,000	2,970,000	3,267,000
			Acquisition of Non-Financial Assets	-	-	**2,260,728**	**2,260,728**	**2,486,801**	**2,735,481**
		3111000	**Purchase of Office Furniture and General Equipment**	**-**	**-**	**2,260,728**	**2,260,728**	**2,486,801**	**2,735,481**
		3111001	Purchase of Office Furniture and Fittings	-	-	661,325	661,325	727,457	800,203
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	638,800	638,800	702,680	772,948
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	250,763	250,763	275,839	303,423

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	415,408	415,408	456,949	502,644
		3111005	Purchase of Photocopiers	-	-	294,432	294,432	323,875	356,263
			SUB TOTAL	-	-	**12,996,691**	**12,996,691**	**14,296,360**	**15,725,996**
			Gross Expenditure ... Kshs.	**116,240,890**	**110,556,236**	**38,796,059**	**149,252,295**	**135,908,220**	**143,328,042**
						-			
						-			
			Compensation to Employees	34,572,775	35,155,775	12,996,189	48,151,964	38,671,353	42,538,488
			Use of Goods and Services	76,644,995	46,200,461	21,049,142	67,149,603	62,630,067	62,722,073
			Acquisition of Non-Financial Assets	1,813,120	2,300,000	1,150,728	3,450,728	5,016,801	5,518,481
			Grants and Transfers	3,210,000	26,900,000	3,600,000	30,500,000	29,590,000	32,549,000
				116,240,890	**110,556,236**	**38,796,059**	**149,252,295**	**135,908,220**	**143,328,042**
						-			
	6. Transport, Roads and Public Works					-			
	Headquarters		**Compensation to Employees**	**102,166,665**	**112,836,678**	**(49,360,490)**	**63,476,188**	**124,120,346**	**136,532,380**
		2110100	**Basic salary+ Permanent Employees**	**73,006,339**	**73,430,459**	**(36,561,479)**	**36,868,980**	**80,773,505**	**88,850,855**
		2110101	Basic Salary civil services	73,006,339	73,430,459	(36,561,479)	36,868,980	80,773,505	88,850,855
		2110200	**Basic Wages - Temporary Employees**	**1,000,000**	**3,877,102**	**(1,577,902)**	**2,299,200**	**4,264,812**	**4,691,293**
		2110202	Casual Labour - Others	1,000,000	3,877,102	(1,577,902)	2,299,200	4,264,812	4,691,293
		2110300	**Personal Allowance +Paid as Part of Salary**	**20,451,691**	**26,215,168**	**(6,535,233)**	**19,679,935**	**28,836,685**	**31,720,353**
		2110301	House Allowance	11,794,461	15,380,512	(7,648,792)	7,731,720	16,918,563	18,610,420
		2110314	Transport Allowance	6,193,066	8,270,490	(4,754,490)	3,516,000	9,097,539	10,007,293
		2110320	Leave Allowance	2,464,165	2,564,166	5,868,049	8,432,215	2,820,583	3,102,641
		2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**7,708,635**	**9,313,949**	**(4,685,876)**	**4,628,073**	**10,245,344**	**11,269,878**
		2120103	Pension	7,708,635	9,313,949	(5,442,115)	3,871,834	10,245,344	11,269,878
		2120103	Housing Levy		-	756,239	756,239	-	-
			Use of Goods and Services	**27,438,827**	**30,838,408**	**12,577,092**	**40,195,254**	**33,922,249**	**37,314,474**
		2210100	**Utilities Supplies and Services**	**409,260**	**491,860**	**(98,372)**	**393,488**	**541,046**	**595,151**
		2210101	Electricity Expenses	256,230	312,900	(62,580)	250,320	344,190	378,609
		2210102	Water and Sewerage charges	153,030	178,960	(35,792)	143,168	196,856	216,542
		2210200	**Communication Supplies and Services**	**113,252**	**120,342**	**(24,068)**	**96,274**	**132,376**	**145,614**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services ail	113,252	120,342	(24,068)	96,274	132,376	145,614
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**6,953,046**	**4,700,854**	**2,759,829**	**7,460,683**	**5,170,939**	**5,688,033**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	1,553,046	1,900,000	3,320,000	5,220,000	2,090,000	2,299,000
		2210302	Accommodation +domestic	2,200,000	1,000,000	(200,000)	800,000	1,100,000	1,210,000
		2210303	Daily Subsistence Allowances	3,200,000	1,800,854	(360,171)	1,440,683	1,980,939	2,179,033

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210500	**Printing , Advertising and Information Supplies and Services**	**797,303**	**1,140,800**	**(228,160)**	**912,640**	**1,254,880**	**1,380,368**
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	56,622	80,000	(16,000)	64,000	88,000	96,800
		2210504	advertising awareness	740,681	1,060,800	(212,160)	848,640	1,166,880	1,283,568
		2210700	**Training Expenses**	**3,102,526**	**6,171,043**	**(1,234,209)**	**4,936,834**	**6,788,147**	**7,466,962**
		2210708	Trainer allowance	1,353,550	3,260,877	(652,175)	2,608,701	3,586,964	3,945,661
		2210710	Accommodation	1,669,116	1,700,500	(340,100)	1,360,400	1,870,550	2,057,605
		2210711	Tuition fees	79,860	1,209,666	(241,933)	967,733	1,330,633	1,463,696
		2210800	**Hospitality Supplies and Services**	**4,612,872**	**2,219,222**	**3,701,686**	**5,920,908**	**2,441,144**	**2,685,259**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,612,872	2,219,222	3,701,686	5,920,908	2,441,144	2,685,259
		2211000	**Specialised Materials and Supplies**	**-**	**301,900**	(60,380)	**241,520**	**332,090**	**365,299**
		2211016	Purchase of Uniforms and Clothing + Staff	-	301,900	(60,380)	241,520	332,090	365,299
		2211100	**Office and General Supplies and Services**	**2,871,586**	**2,303,380**	**8,633,108**	**10,936,488**	**2,533,718**	**2,787,090**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,533,674	1,201,690	2,359,662	3,561,352	1,321,859	1,454,045
		2211102	Supplies and Accessories for Computers and Printers	337,911	750,790	3,843,626	4,594,416	825,869	908,456
		2211103	Sanitary and cleaning materials,	-	350,900	2,429,820	2,780,720	385,990	424,589
		2211200	**Fuel Oil and Lubricants**	**4,401,776**	**1,768,900**	**(353,780)**	**1,415,120**	**1,945,790**	**2,140,369**
		2211201	Refined Fuels and Lubricants for Transport	4,401,776	1,768,900	(353,780)	1,415,120	1,945,790	2,140,369
		2211300	**Other Operating Expenses**	**2,161,600**	**11,620,108**	**(1,325,022)**	**7,074,840**	**12,782,119**	**14,060,331**
		2211305	Contracted Guards and Cleaning Services	2,161,600	3,002,070	398,586	3,400,656	3,302,277	3,632,505
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	250,060	(50,012)	200,048	275,066	302,573
		2211310	Contracted Professional Services	-	-	-	-	-	-
		2211399	Monitoring of county roads/projects	0	3,167,078	(633,416)	633,416	3,483,786	3,832,164
		2720199	Bill of Quantities Development	0	2,200,000	(440,000)	440,000	2,420,000	2,662,000
		2211399	Policy development	-	3,000,900	(600,180)	2,400,720	3,300,990	3,631,089
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**1,113,426**	**-**	**806,460**	**806,460**	**-**	**-**
		2220101	Maintenance Expenses + Motor Vehicles	1,113,426	-	806,460	806,460	-	-
		2220200	**Routine Maintenance + Other Assets**	**902,181**	-	-	-	-	**-**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	902,181	-	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	-	-	-	-

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
			Acquisition OF Non-Financial Assets	**2,131,994**	**1,459,300**	**743,425**	**2,202,725**	**1,605,230**	**1,765,753**
		3111000	**Purchase of Office Furniture and General Equipment**	**2,131,994**	**1,459,300**	**743,425**	**2,202,725**	**1,605,230**	**1,765,753**
		3111001	Purchase of Office Furniture and Fittings	2,131,994	538,600	927,565	1,466,165	592,460	651,706
		3111002	Purchase of Computers, Printers and other IT Equipment	-	920,700	(184,140)	736,560	1,012,770	1,114,047
			Gross Expenditure ... Kshs.	**131,737,486**	**145,134,386**	**(36,039,973)**	**105,874,167**	**159,647,825**	**175,612,608**
						-			
Roads			**Use of Goods and Services**	30,145,239	**9,649,810**	**980,193**	**10,630,003**	**10,614,791**	**11,676,270**
		2210200	**Communication Supplies and Services**	**84,939**	-	-	-	-	-
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,939	-	-	-	-	-
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**4,230,335**	**4,027,353**	**(805,471)**	**3,221,882**	**4,430,088**	**4,873,097**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	1,298,624	903,450	(180,690)	722,760	993,795	1,093,175
		2210302	Accommodation +domestic	1,311,698	1,403,890	(280,778)	1,123,112	1,544,279	1,698,707
		2210303	Daily Subsistence Allowances	1,620,013	1,720,013	(344,003)	1,376,010	1,892,014	2,081,216
		2210500	**Printing , Advertising and Information Supplies and Services**	**445,510**	-	-	-	-	-
		2210504	advertising awareness	445,510	-	-	-	-	-
		2210700	**Training Expenses**	**2,207,826**	-	-	-	-	-
		2210710	Accommodation	1,322,156	-	-	-	-	-
		2210708	Trainer allowance	885,670	-	-	-	-	-
		2210800	**Hospitality Supplies and Services**	**564,416**	**764,416**	**(152,883)**	**611,533**	**840,858**	**924,943**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	564,416	764,416	(152,883)	611,533	840,858	924,943
		2211000	**Specialised Materials and Supplies**	**1,500,460**	**1,007,900**	**(201,580)**	**806,320**	**1,108,690**	**1,219,559**
		2211016	Purchase of Uniforms and Clothing + Staff	1,500,460	1,007,900	(201,580)	806,320	1,108,690	1,219,559
		2211100	**Office and General Supplies and Services**	**5,343,844**	**1,204,780**	**(240,956)**	**963,824**	**1,325,258**	**1,457,784**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,034,873	1,204,780	(240,956)	963,824	1,325,258	1,457,784
		2211102	Supplies and Accessories for Computers and Printers	2,553,434	-	-	-	-	-
		2211103	Sanitary and cleaning materials,	755,537	-	-	-	-	-
		2211200	**Fuel Oil and Lubricants**	**8,805,412**	**1,509,900**	**(301,980)**	**1,207,920**	**1,660,890**	**1,826,979**
		2211201	Refined Fuels and Lubricants for Transport transport-In house for maintenance of County roads	8,805,412	1,509,900	(301,980)	1,207,920	1,660,890	1,826,979

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211300	**Other Operating Expenses**	**21,233**	**-**	**-**	**-**	**-**	**-**
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,233	-	-	-	-	-
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**484,561**	**884,561**	**(176,912)**	**707,649**	**973,017**	**1,070,319**
		2220101	Maintenance Expenses + Motor Vehicles	484,561	884,561	(176,912)	707,649	973,017	1,070,319
		2220200	**Routine Maintenance + Other Assets**	**6,456,703**	**250,900**	**2,859,975**	**3,110,875**	**275,990**	**303,589**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	6,456,703	-	2,910,155	2,910,155	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	250,900	(50,180)	200,720	275,990	303,589
			Acquisition OF Non-Financial Assets	**6,047,258**	**-**	**-**	**-**	**-**	**-**
		3111000	**Purchase of Office Furniture and General Equipment**	**1,047,258**	**-**	**-**	**-**	**-**	**-**
		3111001	Purchase of Office Furniture and Fittings	570,046	-	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	477,212	-	-	-	-	-
		3111400	**Research , Feasibility Studies, Project Preparation**	**5,000,000**	**-**	**-**	**-**	**-**	**-**
		3111401	Feasibility Study (construction of Busibwabo Bridge)	5,000,000	-	-	-	-	-
			Gross Expenditure ... Kshs.	**36,192,497**	**9,649,810**	**980,193**	**10,630,003**	**10,614,791**	**11,676,270**
						-			
Public Works			**Use of Goods and Services**	**16,241,558**	**10,277,015**	**(2,055,403)**	**8,221,612**	**11,304,717**	**12,435,188**
		2210200	**Communication Supplies and Services**	**84,939**	**84,940**	**(16,988)**	**67,952**	**93,434**	**102,777**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,939	84,940	(16,988)	67,952	93,434	102,777
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**6,193,143**	**4,461,495**	**(892,299)**	**3,569,196**	**4,907,645**	**5,398,409**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	1,414,784	650,875	(130,175)	520,700	715,963	787,559
		2210302	Accommodation +domestic	2,159,081	1,800,840	(360,168)	1,440,672	1,980,924	2,179,016
		2210303	Daily Subsistence Allowances	2,619,278	2,009,780	(401,956)	1,607,824	2,210,758	2,431,834
		2210500	**Printing , Advertising and Information Supplies and Services**	**545,510**	**-**	**-**	**-**	**-**	**-**
		2210504	advertising awareness	545,510	-	-	-	-	-
		2210700	**Training Expenses**	**2,278,206**	**-**	**-**	**-**	**-**	**-**
		2210710	Accommodation	1,122,156	-	-	-	-	-
		2210708	Trainer allowance	1,156,050	-	-	-	-	-
		2210800	**Hospitality Supplies and Services**	**1,764,416**	**2,207,760**	**(441,552)**	**1,766,208**	**2,428,536**	**2,671,390**

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,764,416	2,207,760	(441,552)	1,766,208	2,428,536	2,671,390
		2211000	**Specialised Materials and Supplies**	**540,460**	**615,900**	**(123,180)**	**492,720**	**677,490**	**745,239**
		2211016	Purchase of Uniforms and Clothing + Staff	540,460	615,900	(123,180)	492,720	677,490	745,239
		2211100	**Office and General Supplies and Services**	**1,802,684**	**803,890**	**(160,778)**	**643,112**	**884,279**	**972,707**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	850,256	803,890	(160,778)	643,112	884,279	972,707
		2211102	Supplies and Accessories for Computers and Printers	596,891	-	-	-	-	-
		2211103	Sanitary and cleaning materials,	355,537	-	-	-	-	-
		2211200	**Fuel Oil and Lubricants**	**1,280,772**	**1,301,800**	**(260,360)**	**1,041,440**	**1,431,980**	**1,575,178**
		2211201	Refined Fuels and Lubricants for Transport	1,280,772	1,301,800	(260,360)	1,041,440	1,431,980	1,575,178
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**484,561**	**801,230**	**(160,246)**	**640,984**	**881,353**	**969,488**
		2220101	Maintenance Expenses + Motor Vehicles	484,561	801,230	(160,246)	640,984	881,353	969,488
		2220200	**Routine Maintenance + Other Assets**	**1,266,867**	-	-	-	-	-
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,266,867	-	-	-	-	-
			Acquisition OF Non-Financial Assets	**331,099**	**550,790**	**(110,158)**	**440,632**	**605,869**	**666,456**
		3111000	**Purchase of Office Furniture and General Equipment**	**331,099**	**550,790**	**(110,158)**	**440,632**	**605,869**	**666,456**
		3111001	Purchase of Office Furniture and Fittings	253,887	550,790	(110,158)	440,632	605,869	666,456
		3111002	Purchase of Computers, Printers and other IT Equipment	77,212	-	-	-	-	-
						-			
			SUB TOTAL	**16,572,657**	**10,827,805**	**(2,165,561)**	**8,662,244**	**11,910,586**	**13,101,644**
						-			
ENERGY			**Use of Goods and Services**	**7,988,974**	**4,708,214**	**(5,649,857)**	-	-	-
		2210200	**Communication Supplies and Services**	**100,381**	-	-	-	-	-
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,939	-	-	-	-	-
		2210203	Courier and Postal Services	15,442	-	-	-	-	-
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,230,335**	**1,141,770**	**(1,370,124)**	-	-	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	240,544	240,790	(240,790)	-	-	-
		2210302	Accommodation +domestic	137,458	150,780	(150,780)	-	-	-
		2210303	Daily Subsistence Allowances	852,333	750,200	(750,200)	-	-	-

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210500	**Printing , Advertising and Information Supplies and Services**	**87,977**	-	-	-	-	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	42,467	-	-	-	-	-
		2210504	advertising awareness	45,510	-	-	-	-	-
		2210700	**Training Expenses**	**182,052**	**301,900**	**(362,280)**	-	-	-
		2210710	Accommodation	122,156	301,900	(301,900)	-	-	-
		2210711	Tuition fees	59,896	-	-	-	-	-
		2210800	**Hospitality Supplies and Services**	**2,094,720**	**1,081,709**	**(1,298,051)**	-	-	-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,094,720	1,081,709	(1,081,709)	-	-	-
		2211000	**Specialised Materials and Supplies**	**93,996**	**101,780**	**(122,136)**	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	93,996	101,780	(101,780)	-	-	-
		2211100	**Office and General Supplies and Services**	**559,227**	**310,720**	**(372,864)**	-	-	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	250,256	310,720	(310,720)	-	-	-
		2211102	Supplies and Accessories for Computers and Printers	253,434	-	-	-	-	-
		2211103	Sanitary and cleaning materials,	55,537	-	-	-	-	-
		2211200	**Fuel Oil and Lubricants**	**2,950,772**	**1,109,575**	**(1,331,490)**	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	2,950,772	1,109,575	(1,109,575)	-	-	-
		2211300	**Other Operating Expenses**	**21,233**	-	-	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,233	-	-	-	-	-
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**484,561**	**660,760**	**(792,912)**	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	484,561	660,760	(660,760)	-	-	-
		2220200	**Routine Maintenance + Other Assets**	**183,720**	-	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non-residential	135,804	-	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	47,916	-	-	-	-	-
			Acquisition OF Non-Financial Assets	**447,258**	-	-	-	-	-
		3111000	**Purchase of Office Furniture and General Equipment**	**447,258**	-	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	370,046	-	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	77,212	-	-	-	-	-
			Gross Expenditure ... Kshs.	**8,436,232**	**4,708,214**	**(5,649,857)**	-	-	-

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
						-			
						-			
Mechanical and Fleet Management Unit			**Use of Goods and Services**	**7,784,386**	**93,148,853**	**9,272,835**	**102,421,688**	**102,463,738**	**112,710,112**
		2210100	**Utilities Supplies and Services**	-	**201,059**	**(40,212)**	**160,847**	**221,165**	**243,281**
		2210101	Electricity Expenses	-	113,409	(22,682)	90,727	124,750	137,225
		2210102	Water and Sewerage charges	-	87,650	(17,530)	70,120	96,415	106,057
		2210200	**Communication Supplies and Services**	**84,939**	**150,000**	**(30,000)**	**120,000**	**165,000**	**181,500**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,939	150,000	(30,000)	120,000	165,000	181,500
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	1,253,055	**1,559,025**	**(311,805)**	**1,247,220**	**1,714,928**	**1,886,420**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	356,704	456,790	(91,358)	365,432	502,469	552,716
		2210302	Accommodation +domestic	311,698	396,455	(79,291)	317,164	436,101	479,711
		2210303	Daily Subsistence Allowances	584,653	705,780	(141,156)	564,624	776,358	853,994
		2210500	**Printing , Advertising and Information Supplies and Services**	**345,510**	**323,890**	**(64,778)**	**259,112**	**356,279**	**391,907**
		2210504	advertising awareness	345,510	323,890	(64,778)	259,112	356,279	391,907
		2210700	**Training Expenses**	**522,156**	**981,798**	**(196,360)**	**785,438**	**1,079,978**	**1,187,976**
		2210708	Trainer allowance	-	178,950	(35,790)	143,160	196,845	216,530
		2210710	Accommodation	522,156	543,888	(108,778)	435,110	598,277	658,104
		2210711	Tuition fees	-	258,960	(51,792)	207,168	284,856	313,342
		2210800	**Hospitality Supplies and Services**	**364,416**	**398,750**	**(79,750)**	**319,000**	**438,625**	**482,488**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	364,416	398,750	(79,750)	319,000	438,625	482,488
		2211000	**Specialised Materials and Supplies**	**440,460**	**466,500**	**(93,300)**	**373,200**	**513,150**	**564,465**
		2211016	Purchase of Uniforms and Clothing + Staff	440,460	466,500	(93,300)	373,200	513,150	564,465
		2211100	**Office and General Supplies and Services**	1,059,227	**906,480**	**2,918,704**	**3,825,184**	**997,128**	**1,096,841**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	450,256	345,700	1,930,860	2,276,560	380,270	418,297
		2211102	Supplies and Accessories for Computers and Printers	253,434	560,780	(112,156)	448,624	616,858	678,544
		2211103	Sanitary and cleaning materials,	355,537	-	1,100,000	1,100,000	-	-
		2211200	**Fuel Oil and Lubricants**	**950,772**	**68,064,396**	**3,809,575**	**71,873,971**	**74,870,836**	**82,357,919**
		2211201	Refined Fuels and Lubricants for Transport	950,772	1,340,900	-	1,340,900	1,474,990	1,622,489
		2211201	Refined Fuels and Lubricants for Transport-Smart Agriculture, Livestock, Fisheries, Climate Change and Agribusiness	-	5,809,030	-	5,809,030	6,389,933	7,028,926
		2211201	Refined Fuels and Lubricants for	-	5,790,451	-	5,790,451	6,369,496	7,006,446

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
			Transport- Trade, Investment, Industry and Cooperatives						
		2211201	Refined Fuels and Lubricants for Transport -Education and Industrial Skills Development	-	3,233,920	-	3,233,920	3,557,312	3,913,043
		2211201	Refined Fuels & Lubr- The County Treasury and Economic Planning	-	7,083,280	4,000,000	11,083,280	7,791,608	8,570,769
		2211201	Refined Fuels and Lubricants for Transport-Youth, Sports, Culture, Gender, Creative Arts and Social Services	-	2,742,400	-	2,742,400	3,016,640	3,318,304
		2211201	Refined Fuels and Lubricants for Transport- Public Service Management	-	3,211,600	(1,300,000)	1,911,600	3,532,760	3,886,036
		2211201	Refined Fuels and Lubricants for Transport-Lands, Housing and Urban Development	-	5,074,142	-	5,074,142	5,581,556	6,139,712
		2211201	Refined Fuels and Lubricants for Transport-Water, Environment, Irrigation, Natural Resources and Climate Change	-	5,925,286	1,109,575	7,034,861	6,517,815	7,169,596
		2211201	Refined Fuels and Lubricants for Transport-Health Services and Sanitation	-	13,000,000	-	13,000,000	14,300,000	15,730,000
		2211201	Refined Fuels and Lubricants for Transport-County Public Service Board	-	2,129,280	-	2,129,280	2,342,208	2,576,429
		2211201	Refined Fuels and Lubricants for Transport-County Law Office	-	1,300,000	-	1,300,000	1,430,000	1,573,000
		2211201	Refined Fuels and Lubricants for Transport-The Governorship	-	11,424,107	-	11,424,107	12,566,518	13,823,169
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**907,106**	**20,096,955**	**3,360,760**	**23,457,715**	**22,106,651**	**24,317,316**
		2220101	Maintenance Expenses - (Motor vehicles) transport and ward projects	907,106	889,593	2,700,000	3,589,593	978,552	1,076,408
		2220101	Maintenance Expenses (motor vehicles)- Agriculture, Livestock, Fisheries, Climate Change and Agribusiness	-	851,603	-	851,603	936,763	1,030,440
		2220101	Maintenance Expenses (motor vehicles)- Trade, Investment, Industry and Cooperatives	-	702,865	-	702,865	773,152	850,467

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs	Kshs.
		2220101	Maintenance Expenses (motor vehicles)- Education and Industrial Skills Development	-	1,104,704	-	1,104,704	1,215,174	1,336,692
		2220101	Maintenance Expenses (motor vehicles)- The County Treasury and Economic Planning	-	1,074,657	-	1,074,657	1,182,123	1,300,335
		2220101	Maintenance Expenses (motor vehicles)- Youth, Sports, Culture, Gender, Creative Arts and Social Services	-	808,883	-	808,883	889,771	978,748
		2220101	Maintenance Expenses (motor vehicles)- Public Service Management	-	1,588,439	-	1,588,439	1,747,283	1,922,011
		2220101	Maintenance Expenses (motor vehicles)- Lands, Housing and Urban Development	-	936,760	-	936,760	1,030,436	1,133,480
		2220101	Maintenance Expenses (motor vehicles)-Water, Environment, Irrigation, Natural Resources and Climate Change	-	1,409,325	660,760	2,070,085	1,550,258	1,705,283
		2220101	Maintenance Expenses (motor vehicles)- Health Services and Sanitation	-	6,432,072	-	6,432,072	7,075,279	7,782,807
		2220101	Maintenance Expenses (motor vehicles)- County Public Service Board	-	834,438	-	834,438	917,882	1,009,670
		2220101	Maintenance Expenses (motor vehicles)- Motor vehicles County Law Office	-	500,000	-	500,000	550,000	605,000
		2220101	Maintenance Expenses (motor vehicles)-The Governorship	-	2,963,616	-	2,963,616	3,259,978	3,585,975
		2220200	**Routine Maintenance + Other Assets**	**1,856,745**	-	-	-	-	-
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,856,745	-	-	-	-	-
			Acquisition OF Non-Financial Assets	**369,956**	-	-	-	-	-
		3111000	**Purchase of Office Furniture and General Equipment**	**369,956**	-	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	369,956	-	-	-	-	-
			Gross Expenditure ... Kshs.	**8,154,342**	**93,148,853**	**9,272,835**	**102,421,688**	**102,463,738**	**112,710,112**
						-		-	-
			Grand Total	**201,093,214**	**263,469,068**	**(33,602,362)**	**227,588,102**	**284,636,940**	**313,100,634**
						-			
			Compensation to Employees	102,166,665	112,836,678	(49,360,490)	63,476,188	124,120,346	136,532,380
			Use of Goods and Services	89,598,985	148,622,300	15,124,861	161,468,557	158,305,495	174,136,045
			Acquisition of Non-Financial Assets	9,327,564	2,010,090	633,267	2,643,357	2,211,099	2,432,209
				201,093,214	**263,469,068**	**(33,602,362)**	**227,588,102**	**284,636,940**	**313,100,634**
						-			

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
7. Public Service Management					-	-			
			Compensation to Employees	**120,311,116**	**122,311,116**	**39,343,270**	**161,654,386**	**134,542,228**	**147,996,450**
		2110100	**Basic salary+ Permanent Employees**	**96,978,062**	**97,240,259**	**14,283,946**	**111,524,205**	**106,964,285**	**117,660,713**
		2110101	Basic Salary civil services	96,978,062	97,240,259	14,283,946	111,524,205	106,964,285	117,660,713
		2110200	**Basic Wages - Temporary Employees**	**1,000,000**	**2,946,500**	**-**	**2,946,500**	**3,241,150**	**3,565,265**
		2110202	Casual Labour - Others	1,000,000	2,946,500	-	2,946,500	3,241,150	3,565,265
		2110300	**Personal Allowance +Paid as Part of Salary**	**19,403,986**	**19,027,347**	**12,339,163**	**31,366,510**	**20,930,082**	**23,023,090**
		2110301	House Allowance	9,852,327	12,675,900	5,457,900	18,133,800	13,943,490	15,337,839
		2110314	Transport Allowance	8,507,659	4,786,547	6,255,453	11,042,000	5,265,202	5,791,722
		2110320	Leave Allowance	1,044,000	1,564,900	(99,690)	1,465,210	1,721,390	1,893,529
		2110321	Administrative Allowance	-	-	725,500	725,500	-	-
		2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**2,929,069**	**3,097,010**	**12,720,161**	**15,817,171**	**3,406,711**	**3,747,382**
		2120103	Pensions Civil Servants	2,929,069	3,097,010	10,554,581	13,651,591	3,406,711	3,747,382
		2120103	Housing Levy		-	2,165,580	2,165,580	-	-
			Use of Goods and Services	**189,713,841**	**271,584,737**	**42,771,904**	**314,356,641**	**298,743,211**	**320,051,966**
		2210200	**Communication Supplies and Services**	**201,350**	**360,795**	**66,150**	**426,945**	**396,875**	**436,562**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,732	160,705	-	160,705	176,776	194,453
		2210202	Internet Connections	-	-	-	-	-	-
		2210203	Courier and Postal Services	100,618	200,090	66,150	266,240	220,099	242,109
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**5,104,512**	**5,934,611**	**(1,483,653)**	**4,450,958**	**6,528,072**	**7,180,879**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	1,100,000	1,900,000	(475,000)	1,425,000	2,090,000	2,299,000
		2210302	Accommodation +domestic	2,003,520	2,603,520	(650,880)	1,952,640	2,863,872	3,150,259
		2210303	Daily Subsistence Allowances	2,000,992	1,431,091	(357,773)	1,073,318	1,574,200	1,731,620
		2210400	**Foreign travel**	**-**	**2,986,900**	**(746,725)**	**2,240,175**	**3,285,590**	**3,614,149**
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	-	1,911,000	(477,750)	1,433,250	2,102,100	2,312,310
		2210402	Accommodation	-	1,075,900	(268,975)	806,925	1,183,490	1,301,839
		2210500	**Printing , Advertising and Information Supplies and Services**	**452,978**	**571,588**	**(114,318)**	**457,270**	**628,747**	**691,621**
		2210502	Publishing and Printing Services	219,265	241,191	(48,238)	192,953	265,310	291,841
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	80,397	(16,079)	64,318	88,437	97,280
		2210504	Advertising awareness	233,713	250,000	(50,000)	200,000	275,000	302,500
		2210700	**Training Expenses**	**11,411,646**	**6,042,810**	**(1,510,703)**	**4,532,108**	**6,647,091**	**7,311,800**
		2210708	Trainer allowance(NITA LEVY)	6,570,570	3,227,627	(806,907)	2,420,720	3,550,390	3,905,429
		2210710	Accommodation	1,580,800	838,880	(209,720)	629,160	922,768	1,015,045
		2210711	Tuition fees	1,161,600	977,760	(244,440)	733,320	1,075,536	1,183,090
		2210716	Human Resource Reforms	2,098,675	998,543	(249,636)	748,907	1,098,397	1,208,237

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210800	**Hospitality Supplies and Services**	**3,857,940**	**3,183,001**	**676,260**	**3,859,261**	**3,501,301**	**3,851,431**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,262,777	2,528,321	839,930	3,368,251	2,781,153	3,059,268
		2210802	Board, committees, conferences &seminars	595,163	654,680	(163,670)	491,010	720,148	792,163
		2210900	**Insurance costs**	**150,815,969**	**233,582,525**	**46,736,820**	**280,319,345**	**256,940,778**	**282,634,855**
		2210901	Group Life Personal Insurance	-	7,987,000	-	7,987,000	8,785,700	9,664,270
		2210910	Medical insurance	150,815,969	220,697,566	51,634,779	272,332,345	242,767,323	267,044,055
		2210999	Insurance costs other (WIBA)	-	4,897,959	(4,897,959)	-	5,387,755	5,926,530
		2211000	**Specialised Materials and Supplies**	**1,625,104**	**1,657,094**	**367,727**	**2,024,821**	**1,822,803**	**2,005,084**
		2211016	Purchase of uniforms and Clothing + Staff	1,625,104	1,657,094	367,727	2,024,821	1,822,803	2,005,084
		2211100	**Office and General Supplies and Services**	**5,953,287**	**5,589,149**	**598,113**	**6,187,262**	**6,148,064**	**6,762,870**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	4,081,023	3,023,685	(755,921)	2,267,764	3,326,054	3,658,659
		2211102	Supplies and Accessories for Computers and Printers	-	1,053,800	1,731,950	2,785,750	1,159,180	1,275,098
		2211103	Sanitary and cleaning materials,	1,872,264	1,511,664	(377,916)	1,133,748	1,662,830	1,829,113
		2211200	**Fuel Oil and Lubricants**	**1,161,600**	**-**	**1,000,000**	**1,000,000**	**-**	**-**
		2211201	Refined Fuels and lubricants - transport	1,161,600	-	1,000,000	1,000,000	-	-
		2211300	**Other Operating Expenses**	**8,246,640**	**9,650,284**	**(2,412,571)**	**7,237,713**	**10,615,312**	**3,111,278**
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	174,240	291,664	(72,916)	218,748	320,830	352,913
		2211399	Policy Document Development	2,072,400	2,279,640	(569,910)	1,709,730	2,507,604	2,758,364
		2211399	Performance Management	1,000,000	1,000,000	(250,000)	750,000	1,100,000	
		2211399	Payroll Administration and Audit	4,500,000	2,000,000	(500,000)	1,500,000	2,200,000	
		2211399	Records Management and Appraisal	500,000	2,000,000	(500,000)	1,500,000	2,200,000	
		2211399	Automation of County Registry	-	2,078,980	(519,745)	1,559,235	2,286,878	
		2211399	Digitization of Personal Numbers	-	-	-	-	-	
		2220200	**Routine Maintenance + Other Assets**	**882,816**	**2,025,980**	**(405,196)**	**1,620,784**	**2,228,578**	**2,451,436**
		2220101	Routine Maintenance of motor vehicles	882,816	-	-	-	-	-
		2220110	Maintenance of Computers, Software, and Networks	-	2,025,980	(405,196)	1,620,784	2,228,578	2,451,436
			Social Benefits			-			
		2710100	**Government Pension and Retirement Benefits**	**11,015,201**	**1,985,780**	**6,102,844**	**8,088,624**	**2,184,358**	**2,402,794**
		2710102	Gratuity + Civil Servants	11,015,201	1,985,780	6,102,844	8,088,624	2,184,358	2,402,794
			Acquisition OF Non-Financial Assets	**152,904,000**	**9,145,083**	**(7,029,017)**	**2,116,066**	**10,059,591**	**11,065,550**

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		3111000	**Purchase of Office Furniture and General Equipment**	**2,904,000**	**2,645,083**	**(529,017)**	**2,116,066**	**2,909,591**	**3,200,550**
		3111001	Purchase of Office Furniture and Fittings	696,960	766,656	(153,331)	613,325	843,322	927,654
		3111002	Purchase of Computers, Printers and other IT Equipment	580,800	638,800	(127,760)	511,040	702,680	772,948
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	350,763	(70,153)	280,610	385,839	424,423
		3111004	Purchase of Exchanges and other Communications Equipment	813,120	394,432	(78,886)	315,546	433,875	477,263
		3111005	Purchase of Photocopiers	813,120	494,432	(98,886)	395,546	543,875	598,263
		3110700	**Purchase of Motor vehicles**	**-**	**6,500,000**	**(6,500,000)**	**-**	**7,150,000**	**7,865,000**
		3110701	Purchase of Motor Vehicle	-	6,500,000	(6,500,000)	-	7,150,000	7,865,000
		4110400	**Domestic Loans to Individuals and Households**	**150,000,000**	**-**	**-**	**-**	**-**	**-**
		4110403	Housing loan	100,000,000	-	-	-	-	-
		4110405	Car Loan	50,000,000	-	-	-	-	-
			SUB TOTAL	**473,944,158**	**405,026,716**	**81,189,002**	**486,215,718**	**445,529,388**	**481,516,761**
						-			
	Office of Public Administration		**Use of Goods and Services**	**22,422,097**	**37,324,965**	**(37,324,965)**	**-**	**41,057,462**	**45,163,208**
		2210100	**Utilities Supplies and Services**	**424,068**	**-**	**-**	**-**	**-**	**-**
		2210102	Water & Sewerage	424,068	-	-	-	-	-
		2210200	**Communication Supplies and Services**	**459,064**	**658,705**	**(658,705)**	**-**	**724,576**	**797,033**
		2210201	Telephone, Telex	459,064	410,705	(410,705)	-	451,776	496,953
		2210202	Internet Connections	-	-	-	-	-	-
		2210203	Courier & Postal service	-	248,000	(248,000)	-	272,800	300,080
		2210300	**Foreign travel**	**-**	**-**	**-**	**-**	**-**	**-**
		2210301	Travel	-	-	-	-	-	-
		2210302	Accommodation	-	-	-	-	-	-
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**7,743,378**	**6,234,611**	**(6,234,611)**	**-**	**6,858,072**	**7,543,879**
		2210301	Travel	2,803,647	2,200,000	(2,200,000)	-	2,420,000	2,662,000
		2210302	Accommodation	2,509,093	2,003,520	(2,003,520)	-	2,203,872	2,424,259
		2210303	Subsistence	2,430,638	2,031,091	(2,031,091)	-	2,234,200	2,457,620
		2210500	**Printing, Advertising and Information Supplies and Services**	**617,660**	**828,975**	**(828,975)**	**-**	**911,873**	**1,003,060**
		2210502	Publishing & Printing	482,440	497,890	(497,890)	-	547,679	602,447
		2210503	Subscription to Newspapers	135,220	130,397	(130,397)	-	143,437	157,780
		2210504	Advertising awareness	-	200,688	(200,688)	-	220,757	242,832
		2210600	**Rentals of Produced Assets**	**-**	**-**	**-**	**-**	**-**	**-**
		2210603	Rent	-	-	-	-	-	-
		2210604	Hire of Transport	-	-	-	-	-	-
		2210700	**Training Expenses**	**-**	**5,883,687**	**(5,883,687)**	**-**	**6,472,056**	**7,119,261**
		2210708	Trainer Allowance	-	1,675,900	(1,675,900)	-	1,843,490	2,027,839
		2210710	Accommodation	-	3,206,800	(3,206,800)	-	3,527,480	3,880,228
		2210711	Tuition fees	-	1,000,987	(1,000,987)	-	1,101,086	1,211,194
		2210800	**Hospitality Supplies and Services**	**-**	**2,028,321**	**(2,028,321)**	**-**	**2,231,153**	**2,454,268**

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210801	Catering Services	-	2,028,321	(2,028,321)	-	2,231,153	2,454,268
		2211000	**Specialised Materials and Supplies**	**-**	**3,633,094**	**(3,633,094)**	**-**	**3,996,403**	**4,396,044**
		2211016	Purchase of Uniforms and Clothing - Staff/ Tags	-	3,633,094	(3,633,094)	-	3,996,403	4,396,044
		2211100	**Office and General Supplies and Services**	**4,177,928**	**4,169,149**	**(4,169,149)**	**-**	**4,586,064**	**5,044,670**
		2211101	General office Supplies	2,861,815	2,023,685	(2,023,685)	-	2,226,054	2,448,659
		2211102	Supplies and Accessories for Computers and Printers	-	1,033,800	(1,033,800)	-	1,137,180	1,250,898
		2211103	Sanitary & Cleaning	1,316,113	1,111,664	(1,111,664)	-	1,222,830	1,345,113
		2211200	**Fuel Oil and Lubricants**	**4,000,000**	**-**	**-**	**-**	**-**	**-**
		2211201	Refined Fuels and lubricants - transport	4,000,000	-	-	-	-	-
		2211300	**Other Operating Expenses**	**-**	**12,832,443**	**(12,832,443)**	**-**	**14,115,687**	**15,527,256**
		2211305	Contracted Guards	-	-	-	-	-	-
		2211305	Cleaning Services	-	1,405,543	(1,405,543)	-	1,546,097	1,700,707
		2211399	General Office Administration	-	8,626,900	(8,626,900)	-	9,489,590	10,438,549
		2211399	Public Participation	-	2,800,000	(2,800,000)	-	3,080,000	3,388,000
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**5,000,000**	**-**	**-**	**-**	**-**	**-**
		2220101	Maintenance Expenses + Motor Vehicles	5,000,000	-	-	-	-	-
		2220200	**Routine Maintenance + Vehicles and Other Transport Equipment**	**-**	**1,055,980**	**(1,055,980)**	**-**	**1,161,578**	**1,277,736**
		2220210	Maintenance of Computers, Software, and Networks		1,055,980	(1,055,980)	-	1,161,578	1,277,736
			Acquisition of Non-Financial Assets	**-**	**5,145,083**	**(5,145,083)**	**-**	**5,659,591**	**6,225,550**
		3111000	**Purchase of Office Furniture and General Equipment**	-	**5,145,083**	**(5,145,083)**	**-**	**5,659,591**	**6,225,550**
		3111001	Purchase of Office Furniture and Fittings	-	2,266,656	(2,266,656)	-	2,493,322	2,742,654
		3111002	Purchase of Computers, Printers and other IT Equipment	-	1,038,800	(1,038,800)	-	1,142,680	1,256,948
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	350,763	(350,763)	-	385,839	424,423
		3111004	Purchase of Exchanges and other Communications Equipment	-	594,432	(594,432)	-	653,875	719,263
		3111005	Purchase of Photocopiers	-	894,432	(894,432)	-	983,875	1,082,263
			Sub Total	**22,422,097**	**42,470,048**	**(42,470,048)**	**-**	**46,717,053**	**51,388,758**
Gender			**Use of Goods and Services**	**2,700,000**	**14,744,954**	**(14,744,954)**	**-**	**16,219,449**	**17,841,394**
		2211300	**Other Operating Expenses**	**2,700,000**	**14,744,954**	**(14,744,954)**	**-**	**16,219,449**	**17,841,394**
		2211329	Policy and Programmes on Gender Violence	-	4,478,098	(4,478,098)	-	4,925,908	5,418,499
		2211399	Gender Mainstreaming	900,000	3,189,876	(3,189,876)	-	3,508,864	3,859,750
		2211399	Affirmative Action Development and Management	1,800,000	2,076,980	(2,076,980)	-	2,284,678	2,513,146

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211399	Gender Policy Development and Management	-	5,000,000	(5,000,000)	-	5,500,000	6,050,000
			Acquisition of Non-Financial Assets	**2,500,000**	**2,529,911**	**(2,529,911)**	**-**	**2,782,902**	**3,061,192**
		3111000	**Purchase of Office Furniture and General Equipment**	**2,500,000**	**2,529,911**	**(2,529,911)**	**-**	**2,782,902**	**3,061,192**
		3111001	Purchase of Office Furniture and Fittings	700,000	826,656	(826,656)	-	909,322	1,000,254
		3111002	Purchase of Computers, Printers and other IT Equipment	1,800,000	638,800	(638,800)	-	702,680	772,948
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	250,763	(250,763)	-	275,839	303,423
		3111004	Purchase of Exchanges and other Communications Equipment	-	519,260	(519,260)	-	571,186	628,305
		3111005	Purchase of Photocopiers	-	294,432	(294,432)	-	323,875	356,263
			SUB TOTAL	**5,200,000**	**17,274,865**	**(17,274,865)**	**-**	**19,002,352**	**20,902,587**
Security and Enforcement		**2210000**	**Use of Goods and Services**			**8,497,080**	**8,497,080**	**9,346,788**	**10,281,467**
		2210200	**Communication Supplies and Services**			**125,400**	**125,400**	**137,940**	**151,734**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services			66,000	66,000	72,600	79,860
		2210203	Courier and Postal Services			59,400	59,400	65,340	71,874
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**		-	**1,816,000**	**1,816,000**	**1,997,600**	**2,197,360**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)			440,000	440,000	484,000	532,400
		2210302	Accommodation + Domestic			672,000	672,000	739,200	813,120
		2210303	Daily Subsistence Allowances			704,000	704,000	774,400	851,840
		2210700	**Training Expenses**			**1,448,000**	**1,448,000**	**1,592,800**	**1,752,080**
		2210708	Trainer allowance			1,088,000	1,088,000	1,196,800	1,316,480
		2210710	Accommodation			-	-	-	-
		2210711	Tuition fees			360,000	360,000	396,000	435,600
		2210800	**Hospitality Supplies and Services**			**1,576,000**	**1,576,000**	**1,733,600**	**1,906,960**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			656,000	656,000	721,600	793,760
		2210805	National Celebrations and Guard of Honours			920,000	920,000	1,012,000	1,113,200
		2211000	**Specialised Materials and Supplies**			**2,052,160**	**2,052,160**	**2,257,376**	**2,483,114**
		2211016	Purchase of Uniforms and Clothing + Staff			2,052,160	2,052,160	2,257,376	2,483,114
		2211100	**Office and General Supplies and Services**			**440,000**	**440,000**	**484,000**	**532,400**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)			440,000	440,000	484,000	532,400
		2211200	**Fuel Oil and Lubricants**			-	-	-	-

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211201	Refined Fuels and Lubricants for Transport			-	-	-	-
		2211300	**Other Operating Expenses**			**800,000**	**800,000**	**880,000**	**968,000**
		2211399	Clamps, Spikes and Sign posts			800,000	800,000	880,000	968,000
		2211399	Policy development			-	-	-	-
		2220200	**Routine Maintenance + Other Assets**			**239,520**	**239,520**	**263,472**	**289,819**
		2220202	Maintenance of Office Furniture and Equipment			239,520	239,520	263,472	289,819
			Acquisition of Non-Financial Assets			1,208,000	**1,208,000**	**1,328,800**	**1,461,680**
		3111000	**Purchase of Office Furniture and General Equipment**			**1,208,000**	1,208,000	**1,328,800**	**1,461,680**
		3111001	Purchase of Office Furniture and Fittings			808,000	808,000	888,800	977,680
		3111002	Purchase of Computers, Printers and other IT Equipment			400,000	400,000	440,000	484,000
			Sub Total			**9,705,080**	**9,705,080**	**10,675,588**	**11,743,147**
Communication Directorate			**Use of Goods and Services**			**14,949,131**	**14,949,131**	**16,444,044**	**18,088,449**
		2210200	**Communication Supplies and Services**			**3,080,000**	**3,080,000**	**3,388,000**	**3,726,800**
		2210201	Telephone, Telex			240,000	240,000	264,000	290,400
		2210202	Internet Connections			440,000	440,000	484,000	532,400
		2210299	Public communication / outreach			2,400,000	2,400,000	2,640,000	2,904,000
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**			**1,817,100**	**1,817,100**	**1,998,810**	**2,198,691**
		2210301	Travel			440,000	440,000	484,000	532,400
		2210302	Accommodation			440,000	440,000	484,000	532,400
		2210303	Subsistence			937,100	937,100	1,030,810	1,133,891
		2210500	**Printing , Advertising and Information Supplies and Services**			**4,072,530**	**4,072,530**	**4,479,783**	**4,927,761**
		2210502	Publishing & Printing			1,697,760	1,697,760	1,867,536	2,054,290
		2210503	Newspapers			518,172	518,172	569,989	626,988
		2210504	Advertising awareness			1,856,598	1,856,598	2,042,257	2,246,483
		2210700	**Training Expenses**			**1,740,577**	**1,740,577**	**1,914,634**	**2,106,098**
		2210708	Trainer allowance			760,000	760,000	836,000	919,600
		2210710	Accommodation			640,000	640,000	704,000	774,400
		2210711	Tuition fees			340,577	340,577	374,634	412,098
		2211100	**Office and General Supplies and Services**			**810,565**	**810,565**	**891,621**	**980,783**
		2211101	General office Supplies			810,565	810,565	891,621	980,783
		2211200	**Fuel Oil and Lubricants**			-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport			-	-	-	
		2211300	**Other Operating Expenses**			**3,200,000**	**3,200,000**	**3,520,000**	**3,872,000**
		2211399	Publicity			3,200,000	3,200,000	3,520,000	3,872,000
		2220200	**Routine Maintenance + Other Assets**			**228,360**	**228,360**	**251,196**	**276,316**
		2220210	Computer Maintenance			228,360	228,360	251,196	276,316
			Acquisition of Non-Financial Assets			**1,600,000**	**1,600,000**	**1,760,000**	**1,936,000**
		3111000	**Purchase of Office Furniture and General Equipment**			**1,600,000**	**1,600,000**	**1,760,000**	**1,936,000**

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		3111001	Purchase of Office Furniture and Fittings			-	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment			-	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment-Bulk short message services(SMSs)			1,600,000	1,600,000	1,760,000	1,936,000
			Sub Total			**16,549,131**	**16,549,131**	**18,204,044**	**20,024,449**
						-			
						-			
						-			
			Gross Expenditure ... Kshs.	**501,566,256**	**464,771,629**	**47,698,300**	**512,469,929**	**540,128,424**	**585,575,701**
						-			
						-			
			Compensation to Employees	120,311,116	122,311,116	39,343,270	161,654,386	134,542,228	147,996,450
			Use of Goods and Services	214,835,939	323,654,656	14,148,196	337,802,852	381,810,954	411,426,484
			Acquisition of Non-Financial Assets	155,404,000	16,820,077	(11,896,011)	4,924,066	21,590,885	23,749,973
			Social Benefits	11,015,201	1,985,780	6,102,844	8,088,624	2,184,358	2,402,794
			Total Recurrent Expenditure	**501,566,256**	**464,771,629**	**47,698,300**	**512,469,929**	**540,128,424**	**585,575,701**
						-			
8. Lands, Housing and Urban Development						-			
			Compensation to Employees	**54,178,401**	**58,537,303**	**(24,339,561)**	**34,197,742**	**64,391,033**	**70,830,137**
		2110100	**Basic salary+ Permanent Employees**	**34,747,673**	**38,222,440**	**(17,142,890)**	**21,079,550**	**42,044,684**	**46,249,152**
		2110101	Basic Salary civil services	34,747,673	38,222,440	(17,142,890)	21,079,550	42,044,684	46,249,152
		2110300	**Personal Allowance +Paid as Part of Salary**	**12,710,666**	**11,945,746**	**(4,895,850)**	**7,049,896**	**13,140,321**	**14,454,353**
		2110301	House Allowance	8,869,297	8,344,777	(4,186,257)	4,158,520	9,179,255	10,097,180
		2110314	Transport Allowance	3,464,750	3,234,350	(882,350)	2,352,000	3,557,785	3,913,564
		2110320	Leave Allowance	376,619	366,619	172,757	539,376	403,281	443,609
		2110200	**Basic Wages - Temporary Employees**	**2,000,000**	**3,612,613**	**(1,018,213)**	**2,594,400**	**3,973,874**	**4,371,262**
		2110202	Casual Labour - Others	2,000,000	3,612,613	(1,018,213)	2,594,400	3,973,874	4,371,262
		2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**4,720,062**	**4,756,504**	**(1,282,608)**	**3,473,896**	**5,232,154**	**5,755,370**
		2120103	Pension	4,720,062	4,756,504	(1,859,503)	2,896,999	5,232,154	5,755,370
		2120103	Housing Levy		-	576,897	576,897	-	-
			Use of Goods and Services	**93,312,394**	**45,932,910**	**62,710,988**	**108,643,898**	**50,526,201**	**55,578,821**
		2210100	**Utilities Supplies and Services**	**6,599,257**	**7,259,182**	**4,343,977**	**11,603,159**	**7,985,100**	**8,783,610**
		2210101	Electricity Expenses	6,096,588	6,706,247	4,343,977	11,050,224	7,376,872	8,114,559
		2210102	Water and Sewerage charges	502,669	552,935	-	552,935	608,229	669,051
		2210200	**Communication Supplies and Services**	**301,600**	**331,759**	**(66,352)**	**265,407**	**364,935**	**401,428**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	251,333	276,466	(55,293)	221,173	304,113	334,524
		2210203	Courier and Postal Services	50,267	55,293	(11,059)	44,234	60,822	66,905

Sign:..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**3,667,038**	**4,449,232**	**(889,846)**	**3,559,386**	**4,894,155**	**5,383,571**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	1,494,597	2,344,056	(468,811)	1,875,245	2,578,462	2,836,308
		2210303	Daily Subsistence Allowances	2,172,441	2,105,176	(421,035)	1,684,141	2,315,694	2,547,263
		2210500	**Printing , Advertising and Information Supplies and Services**	**6,919,846**	**1,054,161**	**1,924,264**	**2,978,425**	**1,159,577**	**1,275,535**
		2210502	Publishing and Printing Services	2,526,185	792,774	(158,555)	634,219	872,051	959,257
		2210504	Advertising awareness	4,215,442	65,347	2,122,027	2,187,374	71,882	79,070
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	178,218	196,040	(39,208)	156,832	215,644	237,208
		2210600	**Rentals of Produced Assets**	**26,667,675**	**19,953,888**	**(3,990,778)**	**15,963,110**	**21,949,277**	**24,144,204**
		2210603	Rents and Rates Non-residential	26,667,675	19,953,888	(3,990,778)	15,963,110	21,949,277	24,144,204
		2210700	**Training Expenses**	**1,118,812**	**1,125,812**	**(225,162)**	**900,650**	**1,238,393**	**1,362,233**
		2210710	Accommodation	-	1,000,000	(200,000)	800,000	1,100,000	1,210,000
		2210711	Tuition fees	118,812	125,812	(25,162)	100,650	138,393	152,233
		2210799	Capacity Building	1,000,000	-	-	-	-	-
		2210800	**Hospitality Supplies and Services**	**1,254,273**	**3,590,500**	**(243,580)**	**3,346,920**	**3,949,550**	**4,344,505**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	409,625	1,261,387	(171,577)	1,089,810	1,387,526	1,526,278
		2210802	Boards, Committees, Conferences & Seminars	844,648	929,113	207,997	1,137,110	1,022,024	1,124,227
		2210802	Boards, Committees(Nambale, Amukura, Port Victoria, Funyula)	-	1,400,000	(280,000)	1,120,000	1,540,000	1,694,000
		2211000	**Specialised Materials and Supplies**	**- 0**	**514,208**	**(102,842)**	**411,366**	**565,629**	**622,192**
		2211016	Purchase of Uniforms and Clothing + Staff	- 0	514,208	(102,842)	411,366	565,629	622,192
		2211100	**Office and General Supplies and Services**	**12,281,572**	**1,649,228**	**5,870,945**	**7,520,173**	**1,814,151**	**1,995,566**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	8,279,972	1,148,468	1,970,208	3,118,676	1,263,315	1,389,646
		2211103	Sanitary and cleaning materials,	4,001,600	500,760	3,900,737	4,401,497	550,836	605,920
		2211200	**Fuel Oil and Lubricants**	**3,167,879**	**-**	**500,000**	**500,000**	-	-
		2211201	Refined Fuels and Lubricants for Transport	3,167,879	-	500,000	500,000	-	-
		2211300	**Other Operating Expenses**	**16,856,994**	**2,859,494**	**56,219,451**	**59,078,945**	**3,145,443**	**3,459,988**
		2211305	Contracted Guards and Cleaning Services	3,462,314	2,200,345	2,075,931	4,276,276	2,420,380	2,662,417
		2211305	Cleaning Services-solid waste management	-	-	25,000,000	25,000,000	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	144,681	659,149	(131,830)	527,319	725,064	797,570
		2211310	Provision of Consultancy services-Strategic Plan	13,000,000	-	12,275,350	12,275,350	-	-

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211310	Provision of Consultancy services-Development of Physical Plan	-	-	1,900,000	1,900,000	-	-
		2211324	Survey and Titling of public land	-	-	-	-	-	-
		2211324	Development of a land bank	250,000	-	-	-	-	-
		2211399	Monitoring and Evaluation	-	-	-	-	-	-
		2211399	Development of County Spatial Plan	-	-	15,100,000	15,100,000	-	-
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**327,043**	-	-	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	327,043	-	-	-	-	-
		2220200	**Routine Maintenance + Other Assets**	**14,150,405**	**3,145,446**	**(629,089)**	**2,516,357**	**3,459,991**	**3,805,990**
		2220202	Maintenance of Office Furniture and Equipment	73,425	80,767	(16,153)	64,614	88,844	97,728
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,700,000	-	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non-residential	12,376,981	3,064,679	(612,936)	2,451,743	3,371,147	3,708,262
			Acquisition OF Non-Financial Assets	**8,965,616**	**2,920,577**	**177,518**	**3,098,095**	**3,212,635**	**3,533,898**
		3111000	**Purchase of Office Furniture and General Equipment**	**1,465,616**	**1,412,177**	**479,198**	**1,891,375**	**1,553,395**	**1,708,734**
		3111001	Purchase of Office Furniture and Fittings	762,848	739,132	613,807	1,352,939	813,045	894,350
		3111002	Purchase of Computers, Printers and other IT Equipment	702,768	673,045	(134,609)	538,436	740,350	814,384
		3111400	**Research , Feasibility Studies, Project Preparation**	**7,500,000**	**1,508,400**	**(301,680)**	**1,206,720**	**1,659,240**	**1,825,164**
		3111401	Prefeasibility, feasibility studies and appraisal studies	-	500,000	(100,000)	400,000	550,000	605,000
		3111401	Survey and Titling of public land	1,000,000	1,008,400	(201,680)	806,720	1,109,240	1,220,164
		3111402	Development of physical plans for markets	6,500,000	-	-	-	-	-
			SUB TOTAL	**156,456,411**	**107,390,790**	**38,548,945**	**145,939,735**	**118,129,869**	**129,942,856**
						-			
BUSIA MUNICIPALITY			**Use of Goods and Services**	**18,967,191**	**14,927,917**	**(4,130,939)**	**11,349,480**	**22,619,822**	**24,881,804**
		2210100	**Utilities Supplies and Services**	**2,293,293**	**2,522,621**	**(504,524)**	**2,018,097**	**2,774,883**	**3,052,371**
		2210101	Electricity Expenses	2,055,492	2,261,041	(452,208)	1,808,833	2,487,145	2,735,860
		2210102	Water and Sewerage charges	237,800	261,580	(52,316)	209,264	287,738	316,512
		2210200	**Communication Supplies and Services**	**91,570**	**100,726**	**(20,145)**	**80,581**	**110,799**	**121,878**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services ail	55,012	60,513	(12,103)	48,410	66,564	73,221

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210203	Courier and Postal Services	36,558	40,213	(8,043)	32,170	44,234	48,658
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**3,941,498**	**3,279,533**	**(655,907)**	**2,623,626**	**3,607,486**	**3,968,235**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	1,727,969	1,650,765	(330,153)	1,320,612	1,815,842	1,997,426
		2210303	Daily Subsistence Allowances	2,213,530	1,628,768	(325,754)	1,303,014	1,791,645	1,970,809
		2210500	**Printing , Advertising and Information Supplies and Services**	**1,202,298**	**1,322,528**	**(264,506)**	**1,058,022**	**1,454,781**	**1,600,259**
		2210502	Publishing and Printing Services	92,274	101,501	(20,300)	81,201	111,651	122,816
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	18,620	20,493	(4,099)	16,394	22,542	24,797
		2210504	Advertising awareness	1,091,394	1,200,534	(240,107)	960,427	1,320,587	1,452,646
		2210700	**Training Expenses**	**1,619,288**	**1,372,797**	**(1,419,915)**	**181,953**	**7,709,190**	**8,480,109**
		2210710	Accommodation	267,168	-	-	-	-	-
		2210711	Tuition fees	206,765	227,441	(45,488)	181,953	250,185	275,204
		2210799	Kenya Urban Support Programme-Urban Institutional Grant	1,145,356	1,145,356	(1,145,356)	-	7,459,005	8,204,906
		2210800	**Hospitality Supplies and Services**	**3,608,379**	**3,440,953**	**(688,191)**	**3,076,194**	**3,785,048**	**4,163,553**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,248,904	1,823,795	(364,759)	1,459,036	2,006,175	2,206,792
		2210802	Boards, Committees, Conferences & Seminars	1,359,475	1,617,158	-	1,617,158	1,778,874	1,956,761
		2211000	**Specialised Materials and Supplies**	**0**	-	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	0	-	-	-	-	-
		2211100	**Office and General Supplies and Services**	**1,402,808**	**1,372,362**	**(274,472)**	**1,097,890**	**1,509,598**	**1,660,558**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	611,238	872,362	(174,472)	697,890	959,598	1,055,558
		2211103	Sanitary and cleaning materials,	791,570	500,000	(100,000)	400,000	550,000	605,000
		2211200	**Fuel Oil and Lubricants**	**2,436,647**	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	2,436,647	-	-	-	-	-
		2211300	**Other Operating Expenses**	**1,120,470**	**572,517**	**(114,503)**	**458,014**	**629,769**	**692,746**
		2211305	Contracted Cleaning Services	1,120,470	572,517	(114,503)	458,014	629,769	692,746
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**392,867**	-	-	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	392,867	-	-	-	-	-
		2220200	**Routine Maintenance + Other Assets**	**858,073**	**943,880**	**(188,776)**	**755,104**	**1,038,268**	**1,142,095**
		2220202	Maintenance of Office Furniture and Equipment	219,193	241,112	(48,222)	192,890	265,223	291,746

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2220205	Maintenance of Buildings and Stations ++ Non-residential	255,552	281,107	(56,221)	224,886	309,218	340,139
		2220210	Maintenance of Computers, Software, and Networks	383,328	421,661	(84,332)	337,329	463,827	510,210
			Acquisition OF Non-Financial Assets	**127,776**	**2,781,108**	**(556,222)**	**2,224,886**	**3,059,219**	**3,365,141**
		3111000	**Purchase of Office Furniture and General Equipment**	**127,776**	**1,281,108**	**(256,222)**	**1,024,886**	**1,409,219**	**1,550,141**
		3111001	Purchase of Office Furniture and Fittings	-	940,554	(188,111)	752,443	1,034,609	1,138,070
		3111002	Purchase of Computers, Printers and other IT Equipment	127,776	340,554	(68,111)	272,443	374,609	412,070
		3111400	**Research , Feasibility Studies, Project Preparation**	-	**1,500,000**	**(300,000)**	**1,200,000**	**1,650,000**	**1,815,000**
		3111401	Prefeasibility, feasibility studies and appraisal studies	-	1,500,000	(300,000)	1,200,000	1,650,000	1,815,000
			SUB TOTAL	**19,094,967**	**17,709,025**	**(4,687,161)**	**13,574,367**	**25,679,041**	**28,246,945**
MALABA MUNICIPALITY			**Use of Goods and Services**	**17,760,000**	**9,501,324**	**92,075**	**9,593,399**	**10,451,456**	**11,496,602**
		2210100	**Utilities Supplies and Services**	**1,750,000**	**1,750,000**	**(350,000)**	**1,400,000**	**1,925,000**	**2,117,500**
		2210101	Electricity Expenses	1,000,000	1,000,000	(200,000)	800,000	1,100,000	1,210,000
		2210102	Water and Sewerage charges	750,000	750,000	(150,000)	600,000	825,000	907,500
		2210200	**Communication Supplies and Services**	**60,000**	**66,000**	**(13,200)**	**52,800**	**72,600**	**79,860**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services ail	15,000	16,500	(3,300)	13,200	18,150	19,965
		2210203	Courier and Postal Services	45,000	49,500	(9,900)	39,600	54,450	59,895
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**4,399,000**	**3,000,000**	**(600,000)**	**2,400,000**	**3,300,000**	**3,630,000**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	1,500,000	1,000,000	(200,000)	800,000	1,100,000	1,210,000
		2210303	Daily Subsistence Allowances	2,899,000	2,000,000	(400,000)	1,600,000	2,200,000	2,420,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**1,000,000**	**500,000**	**(100,000)**	**400,000**	**550,000**	**605,000**
		2210504	Advertising awareness	1,000,000	500,000	(100,000)	400,000	550,000	605,000
		2210800	**Hospitality Supplies and Services**	**3,000,000**	**2,410,324**	**(482,065)**	**1,928,259**	**2,651,356**	**2,916,492**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,100,000	1,100,000	(220,000)	880,000	1,210,000	1,331,000
		2210802	Boards, Committees, Conferences & Seminars	900,000	1,310,324	(262,065)	1,048,259	1,441,356	1,585,492
		2211000	**Specialised Materials and Supplies**	**201,000**	-	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	201,000	-	-	-	-	-
		2211100	**Office and General Supplies and Services**	**2,250,000**	**875,000**	**(175,000)**	**700,000**	**962,500**	**1,058,750**

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	500,000	(100,000)	400,000	550,000	605,000
		2211103	Sanitary and cleaning materials,	750,000	375,000	(75,000)	300,000	412,500	453,750
		2211200	**Fuel Oil and Lubricants**	**2,000,000**	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	2,000,000	-	-	-	-	-
		2211300	**Other Operating Expenses**	**2,600,000**	**900,000**	**1,812,340**	**2,712,340**	**990,000**	**1,089,000**
		2211305	Contracted Guards and Cleaning Services	2,600,000	900,000	1,812,340	2,712,340	990,000	1,089,000
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**500,000**	-	-	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	500,000	-	-	-	-	-
			Acquisition OF Non-Financial Assets	**1,754,000**	**1,400,000**	**(280,000)**	**1,120,000**	**1,540,000**	**1,694,000**
		3111000	**Purchase of Office Furniture and General Equipment**	**1,754,000**	**1,400,000**	**(280,000)**	**1,120,000**	**1,540,000**	**1,694,000**
		3111001	Purchase of Office Furniture and Fittings	1,500,000	600,000	(120,000)	480,000	660,000	726,000
		3111002	Purchase of Computers, Printers and other IT Equipment	254,000	800,000	(160,000)	640,000	880,000	968,000
			SUB TOTAL	**19,514,000**	**10,901,324**	**(187,925)**	**10,713,399**	**11,991,456**	**13,190,602**
						-			
			Gross Total	**195,065,378**	**136,001,139**	**33,673,859**	**170,227,501**	**155,800,366**	**171,380,403**
						-			
			Summary of Expenditure by Economic Classification			-			
			Compensation to Employees	54,178,401	58,537,303	(24,339,561)	34,197,742	64,391,033	70,830,137
			Use of Goods and Services	130,039,586	70,362,151	58,672,124	129,586,778	83,597,480	91,957,227
			Acquisition of Non-Financial Assets	10,847,392	7,101,685	(658,704)	6,442,981	7,811,854	8,593,039
			Total Recurrent Expenditure	**195,065,378**	**136,001,139**	**33,673,859**	**170,227,501**	**155,800,366**	**171,380,403**
						-			
						-			
	9. Water, Environment, Irrigation, Natural Resources and Climate Change					-			
			Compensation to Employees	**65,238,335**	**66,253,335**	**8,987,543**	**75,240,878**	**72,878,669**	**80,166,535**
		2110100	**Basic salary+ Permanent Employees**	**46,031,092**	**46,031,092**	**2,633,648**	**48,664,740**	**50,634,201**	**55,697,621**
		2110101	Basic Salary civil services	46,031,092	46,031,092	2,633,648	48,664,740	50,634,201	55,697,621
		2110200	**Basic Wages - Temporary Employees**	**2,000,000**	**3,015,000**	**204,960**	**3,219,960**	**3,316,500**	**3,648,150**
		2110202	Casual Labour - Others	2,000,000	3,015,000	204,960	3,219,960	3,316,500	3,648,150
		2110300	**Personal Allowance +Paid as Part of Salary**	**14,015,480**	**14,015,480**	**2,429,855**	**16,445,335**	**15,417,028**	**16,958,731**
		2110301	House Allowance	8,335,480	8,335,480	2,658,080	10,993,560	9,169,028	10,085,931
		2110314	Transport Allowance	5,184,000	5,184,000	(816,000)	4,368,000	5,702,400	6,272,640
		2110320	Leave Allowance	496,000	496,000	587,775	1,083,775	545,600	600,160
		2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**3,191,763**	**3,191,763**	**3,719,080**	**6,910,843**	**3,510,939**	**3,862,033**

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2120103	pension	3,191,763	3,191,763	2,710,386	5,902,149	3,510,939	3,862,033
		2120103	Housing Levy		-	1,008,694	1,008,694	-	-
Headquarters			**Use of Goods and Services**	**101,072,901**	**59,325,578**	**(667,593)**	**63,227,985**	**65,258,136**	**71,783,949**
		2210100	**Utilities Supplies and Services**	**16,467,435**	**13,209,200**	**(130,000)**	**13,079,200**	**14,530,120**	**15,983,132**
		2210101	Electricity Expenses	15,039,200	13,049,200	-	13,049,200	14,354,120	15,789,532
		2210102	Water and Sewerage charges	1,428,235	160,000	(130,000)	30,000	176,000	193,600
		2210200	**Communication Supplies and Services**	-	**250,000**	**(200,000)**	**60,000**	**275,000**	**302,500**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	200,000	(140,000)	60,000	220,000	242,000
		2210203	Courier and Postal Services	-	50,000	(50,000)	-	55,000	60,500
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**785,972**	**3,170,391**	**(1,426,676)**	**1,743,715**	**3,487,430**	**3,836,173**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	-	700,000	(315,000)	385,000	770,000	847,000
		2210302	Accommodation +domestic	-	1,200,000	(540,000)	660,000	1,320,000	1,452,000
		2210303	Daily Subsistence Allowances	785,972	1,270,391	(571,676)	698,715	1,397,430	1,537,173
		2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**			**4,029,985**	**4,029,985**	-	-
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc..)			2,529,985	2,529,985	-	-
		2210403	Accommodation +Foreign			1,500,000	1,500,000	-	-
		2210500	**Printing , Advertising and Information Supplies and Services**	**496,000**	**500,000**	**397,999**	**897,999**	**550,000**	**605,000**
		2210504	Advertising awareness	496,000	500,000	397,999	897,999	550,000	605,000
		2210700	**Training Expenses**	**22,172,918**	**23,330,000**	**(15,666,000)**	**12,064,000**	**25,663,000**	**28,229,300**
		2210708	Trainer allowance	47,420	300,000	(60,000)	240,000	330,000	363,000
		2210710	Accommodation	125,498	500,000	(100,000)	400,000	550,000	605,000
		2210711	Tuition fees	-	530,000	(106,000)	424,000	583,000	641,300
		2210799	Financing Locally-Led Climate Action Program(fLLoCA)-County Climate Institutional support (CCIS)	22,000,000	22,000,000	(11,000,000)	11,000,000	24,200,000	26,620,000
		2210800	**Hospitality Supplies and Services**	**8,281,034**	**1,505,000**	**3,853,940**	**5,358,940**	**1,655,500**	**1,821,050**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,281,034	600,000	4,034,940	4,634,940	660,000	726,000
		2210802	Board, committees, conferences &seminars	-	905,000	(181,000)	724,000	995,500	1,095,050
		2211000	**Specialised Materials and Supplies**	**13,364,600**	**12,969,600**	**(2,292,438)**	**10,677,162**	**14,266,560**	**15,693,216**
		2211005	Chemicals and Industrial Gases	12,669,600	12,669,600	(2,232,438)	10,437,162	13,936,560	15,330,216
		2211016	Purchase of Uniforms and Clothing + Staff	695,000	300,000	(60,000)	240,000	330,000	363,000
		2211100	**Office and General Supplies and Services**	**989,230**	**1,350,000**	**2,338,430**	**3,848,430**	**1,485,000**	**1,633,500**

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	588,313	800,000	603,140	1,403,140	880,000	968,000
		2211102	Supplies and Accessories for Computers and Printers	282,373	400,000	925,300	1,325,300	440,000	484,000
		2211103	Sanitary and cleaning materials,	118,544	150,000	969,990	1,119,990	165,000	181,500
		2211200	**Fuel Oil and Lubricants**	1,965,600	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	1,965,600	-	-	-	-	-
		2211300	**Other Operating Expenses**	**32,715,312**	**1,600,507**	**7,018,537**	**8,619,044**	**1,760,558**	**1,936,613**
		2211305	Contracted Cleaning Services	800,507	800,507	5,178,537	5,979,044	880,558	968,613
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	800,000	(160,000)	640,000	880,000	968,000
		2211310	Contracted Professional Services	21,914,805	-	2,000,000	2,000,000	-	-
		2211399	Policy Development - Water Master Plan	10,000,000	-	-	-	-	-
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**2,393,920**	**-**	**66,380**	**66,380**	-	-
		2220101	Maintenance Expenses + Motor Vehicles	2,393,920	-	66,380	66,380	-	-
		2220200	**Routine Maintenance + Other Assets**	**1,440,880**	**1,440,880**	**1,342,251**	**2,783,131**	**1,584,968**	**1,743,465**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,440,880	1,440,880	1,342,251	2,783,131	1,584,968	1,743,465
			Acquisition of Nonfinancial Assets	**2,300,000**	**3,130,000**	**2,433,293**	**5,563,293**	**3,443,000**	**3,787,300**
		3111000	**Purchase of Office Furniture and General Equipment**	**2,300,000**	**3,130,000**	**2,433,293**	**5,563,293**	**3,443,000**	**3,787,300**
		3111001	Purchase of Office Furniture and Fittings	2,300,000	1,130,000	2,203,293	3,333,293	1,243,000	1,367,300
		3111002	Purchase of Computers, Printers and other IT Equipment	-	2,000,000	230,000	2,230,000	2,200,000	2,420,000
			Sub Total	**168,611,236**	**128,708,913**	**10,753,243**	**144,032,156**	**141,579,804**	**155,737,785**
						-			
WATER			**Use of Goods and Services**	**6,350,000**	**4,910,000**	**(2,237,500)**	**2,512,500**	**5,401,000**	**5,941,100**
		2210200	**Communication Supplies and Services**	**100,000**	**160,000**	**-**	**-**	**176,000**	**193,600**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	100,000	(100,000)	-	110,000	121,000
		2210203	Courier and Postal Services	50,000	60,000	(60,000)	-	66,000	72,600
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,500,000**	**1,950,000**	**(877,500)**	**1,072,500**	**2,145,000**	**2,359,500**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	750,000	500,000	(225,000)	275,000	550,000	605,000
		2210302	Accommodation +domestic	750,000	1,450,000	(652,500)	797,500	1,595,000	1,754,500

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210303	Daily Subsistence Allowances	-	-	-	-	-	-
		2210700	**Training Expenses**	**1,500,000**	**1,800,000**	**(1,160,000)**	**640,000**	**1,980,000**	**2,178,000**
		2210708	Trainer allowance	500,000	200,000	(90,000)	110,000	220,000	242,000
		2210710	Accommodation	1,000,000	1,000,000	(700,000)	300,000	1,100,000	1,210,000
		2210711	Tuition fees	-	600,000	(370,000)	230,000	660,000	726,000
		2211100	**Office and General Supplies and Services**	**2,150,000**	**1,000,000**	**(200,000)**	**800,000**	**1,100,000**	**1,210,000**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,750,000	750,000	(150,000)	600,000	825,000	907,500
		2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	(40,000)	160,000	220,000	242,000
		2211103	Sanitary and cleaning materials,	200,000	50,000	(10,000)	40,000	55,000	60,500
		2211200	**Fuel Oil and Lubricants**	**850,000**	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	850,000	-	-	-	-	-
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**250,000**	-	-	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	250,000	-	-	-	-	-
			Sub Total	**6,350,000**	**4,910,000**	**(2,237,500)**	**2,512,500**	**5,401,000**	**5,941,100**
						-			
IRRIGATION			**Use of Goods and Services**	**3,394,331**	**3,425,400**	**(1,030,080)**	**2,399,320**	**3,767,940**	**4,144,734**
		2210100	**Utilities Supplies and Services**	**150,000**	**150,000**	**(30,000)**	**120,000**	**165,000**	**181,500**
		2210101	Electricity Expenses	100,000	150,000	(30,000)	120,000	165,000	181,500
		2210102	Water and Sewerage charges	50,000	-	-	-	-	-
		2210200	**Communication Supplies and Services**	**10,000**	**20,000**	**(24,000)**	**-**	**22,000**	**24,200**
		2210203	Courier and Postal Services	10,000	20,000	(20,000)	-	22,000	24,200
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**692,624**	**1,300,000**	**(585,000)**	**715,000**	**1,430,000**	**1,573,000**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	158,080	200,000	(90,000)	110,000	220,000	242,000
		2210302	Accommodation +domestic	281,312	600,000	(270,000)	330,000	660,000	726,000
		2210303	Daily Subsistence Allowances	253,232	500,000	(225,000)	275,000	550,000	605,000
		2210800	**Hospitality Supplies and Services**	**596,968**	**750,000**	**(150,000)**	**600,000**	**825,000**	**907,500**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	422,728	300,000	(60,000)	240,000	330,000	363,000
		2210802	Board, committees, conferences &seminars	174,240	450,000	(90,000)	360,000	495,000	544,500
		2211100	**Office and General Supplies and Services**	**680,099**	**500,000**	**(100,000)**	**400,000**	**550,000**	**605,000**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	258,080	250,000	(50,000)	200,000	275,000	302,500

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211102	Supplies and Accessories for Computers and Printers	208,080	200,000	(40,000)	160,000	220,000	242,000
		2211103	Sanitary and cleaning materials,	213,939	50,000	(10,000)	40,000	55,000	60,500
		2211200	**Fuel Oil and Lubricants**	**500,000**	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	500,000	-	-	-	-	-
		2211300	**Other Operating Expenses**	**498,480**	**580,400**	**(116,080)**	**464,320**	**638,440**	**702,284**
		2211310	Contracted Professional Services	498,480	250,000	(50,000)	200,000	275,000	302,500
		2211320	Temporary Committee expenses	-	330,400	(66,080)	264,320	363,440	399,784
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**150,000**	-	-	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	150,000	-	-	-	-	-
		2220200	**Routine Maintenance + Other Assets**	**116,160**	**125,000**	**(25,000)**	**100,000**	**137,500**	**151,250**
		2220202	Maintenance of Office Furniture and Equipment	116,160	125,000	(25,000)	100,000	137,500	151,250
			Sub Total	**3,394,331**	**3,425,400**	**(1,030,080)**	**2,399,320**	**3,767,940**	**4,144,734**
						-			
ENVIRONMENT			**Use of Goods and Services**	**12,115,540**	**11,100,000**	**(4,785,000)**	**6,915,000**	**12,210,000**	**13,431,000**
		2210200	**Communication Supplies and Services**	**150,000**	**50,000**	**(50,000)**	-	**55,000**	**60,500**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	50,000	(50,000)	-	55,000	60,500
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**3,581,312**	**2,100,000**	**(945,000)**	**1,155,000**	**2,310,000**	**2,541,000**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	500,000	500,000	(225,000)	275,000	550,000	605,000
		2210302	Accommodation +domestic	1,500,000	800,000	(360,000)	440,000	880,000	968,000
		2210303	Daily Subsistence Allowances	1,581,312	800,000	(360,000)	440,000	880,000	968,000
		2210700	**Training Expenses**	**2,087,287**	**2,500,000**	**(1,500,000)**	**1,000,000**	**2,750,000**	**3,025,000**
		2210708	Trainer allowance	1,000,000	300,000	(160,000)	140,000	330,000	363,000
		2210710	Accommodation	1,087,287	800,000	(660,000)	140,000	880,000	968,000
		2210799	Environmental education and awareness	-	1,400,000	(680,000)	720,000	1,540,000	1,694,000
		2211000	**Specialized materials and supplies**	**700,000**	**700,000**	**(140,000)**	**560,000**	**770,000**	**847,000**
		2211016	Purchase of uniforms and clothing for staff	700,000	700,000	(140,000)	560,000	770,000	847,000
		2211100	**Office and General Supplies and Services**	**1,500,000**	**1,100,000**	**(220,000)**	**880,000**	**1,210,000**	**1,331,000**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,000,000	250,000	(50,000)	200,000	275,000	302,500
		2211103	Sanitary and cleaning materials,	500,000	50,000	(10,000)	40,000	55,000	60,500
		2211199	Office and General Supplies -Banners, Posters, pull-ups, manuals and guidelines	-	800,000	(160,000)	640,000	880,000	968,000

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211200	**Fuel Oil and Lubricants**	**1,000,000**	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	-	-	-	-	-
		2211300	**Other Operating Expenses**	**1,500,000**	**4,650,000**	**(1,930,000)**	**3,320,000**	**5,115,000**	**5,626,500**
		2211305	Contracted Guards and Cleaning Services	1,500,000	-	-	-	-	-
		2211311	Contracted Technical Services	-	700,000	(140,000)	560,000	770,000	847,000
		2211320	Temporary Committee expenses	-	450,000	(90,000)	360,000	495,000	544,500
		2211322	Binding of Records	-	500,000	(100,000)	400,000	550,000	605,000
		2211399	Development of State of Environment Report	-	1,500,000	(500,000)	1,000,000	1,650,000	1,815,000
		2211399	County Environment Action Plan	-	1,500,000	(500,000)	1,000,000	1,650,000	1,815,000
		2220200	**Routine Maintenance + Other Assets**	**1,596,941**	-	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non-residential	1,596,941	-	-	-	-	-
			Sub Total	**12,115,540**	**11,100,000**	**(4,785,000)**	**6,915,000**	**12,210,000**	**13,431,000**
						-			
ENERGY			**Use of Goods and Services**	-	-	**2,350,303**	**2,350,303**	**2,585,334**	**2,843,867**
		2210200	**Communication Supplies and Services**	-	-	-	-	-	-
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-	-	-
		2210203	Courier and Postal Services	-	-	-	-	-	-
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	-	-	**913,416**	**913,416**	**1,004,758**	**1,105,233**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	-	-	192,632	192,632	211,895	233,085
		2210302	Accommodation +domestic	-	-	120,624	120,624	132,686	145,955
		2210303	Daily Subsistence Allowances	-	-	600,160	600,160	660,176	726,194
		2210500	**Printing , Advertising and Information Supplies and Services**	-	-	-	-	-	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-	-	-
		2210504	advertising awareness	-	-	-	-	-	-
		2210700	**Training Expenses**	-	-	241,520	241,520	265,672	292,239
		2210710	Accommodation	-	-	241,520	241,520	265,672	292,239
		2210711	Tuition fees	-	-	-	-	-	-
		2210800	**Hospitality Supplies and Services**	-	-	**865,367**	**865,367**	**951,904**	**1,047,094**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	865,367	865,367	951,904	1,047,094
		2211000	**Specialised Materials and Supplies**	-	-	**81,424**	**81,424**	**89,566**	**98,523**
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	81,424	81,424	89,566	98,523
		2211100	**Office and General Supplies and Services**	-	-	**248,576**	**248,576**	**273,434**	**300,777**

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	-	248,576	248,576	273,434	300,777
		2211102	Supplies and Accessories for Computers and Printers	-	-	-	-	-	-
		2211103	Sanitary and cleaning materials,	-	-	-	-	-	-
		2211200	**Fuel Oil and Lubricants**	-	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	-	-	-	-	-	-
		2211300	**Other Operating Expenses**	-	-	-	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-	-	-
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	-	-	-	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	-	-	-	-	-	-
		2220200	**Routine Maintenance + Other Assets**	-	-	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-	-	-
			Acquisition OF Non-Financial Assets	-	-	-	-	-	-
		3111000	**Purchase of Office Furniture and General Equipment**	-	-	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-	-	-
			Gross Expenditure ... Kshs.	-	-	2,350,303	2,350,303	2,585,334	2,843,867
						-			
						-			
NATURAL RESOURCES						-			
			Use of Goods and Services	**6,533,880**	**4,463,530**	**(1,973,588)**	**2,489,942**	**4,909,883**	**5,400,871**
		2210200	**Communication Supplies and Services**	**50,000**	**50,000**	**(50,000)**	-	**55,000**	**60,500**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	(50,000)	-	55,000	60,500
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**2,163,530**	**2,163,530**	**(973,588)**	**1,189,942**	**2,379,883**	**2,617,871**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	565,050	565,050	(113,010)	452,040	621,555	683,711
		2210302	Accommodation +domestic	1,074,240	1,074,240	(483,408)	590,832	1,181,664	1,299,830
		2210303	Daily Subsistence Allowances	524,240	524,240	(377,170)	147,070	576,664	634,330
		2210700	**Training Expenses**	**1,837,189**	**1,200,000**	**(740,000)**	**460,000**	**1,320,000**	**1,452,000**
		2210708	Trainer allowance	887,189	300,000	(160,000)	140,000	330,000	363,000

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210710	Accommodation	950,000	900,000	(580,000)	320,000	990,000	1,089,000
		2211100	**Office and General Supplies and Services**	**1,173,475**	**1,050,000**	**(210,000)**	**840,000**	**1,155,000**	**1,270,500**
		2211101	General Office Supplies	673,475	1,000,000	(200,000)	800,000	1,100,000	1,210,000
		2211103	Sanitary and cleaning materials,	500,000	50,000	(10,000)	40,000	55,000	60,500
		2211200	**Fuel Oil and Lubricants**	**809,686**	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	809,686	-	-	-	-	-
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**500,000**	-	-	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	500,000	-	-	-	-	-
			Sub Total	**6,533,880**	**4,463,530**	**(1,973,588)**	**2,489,942**	**4,909,883**	**5,400,871**
						-			
CLIMATE CHANGE			**Use of Goods and Services**	-	**2,678,613**	**(1,708,045)**	**1,200,568**	**2,946,474**	**3,241,122**
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	-	**1,189,290**	**(535,180)**	**654,110**	**1,308,219**	**1,439,041**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	-	165,050	(74,272)	90,778	181,555	199,711
		2210302	Accommodation +domestic	-	500,000	(225,000)	275,000	550,000	605,000
		2210303	Daily Subsistence Allowances	-	524,240	(235,908)	288,332	576,664	634,330
		2210700	**Training Expenses**	-	**1,150,000**	**(1,105,000)**	**275,000**	**1,265,000**	**1,391,500**
		2210708	Trainer allowance	-	400,000	(400,000)	-	440,000	484,000
		2210710	Accommodation	-	750,000	(475,000)	275,000	825,000	907,500
		2211100	**Office and General Supplies and Services**	-	**339,323**	**(67,865)**	**271,458**	**373,255**	**410,581**
		2211101	General Office Supplies	-	289,323	(57,865)	231,458	318,255	350,081
		2211103	Sanitary and cleaning materials,	-	50,000	(10,000)	40,000	55,000	60,500
			Sub Total	-	**2,678,613**	**(1,708,045)**	**1,200,568**	**2,946,474**	**3,241,122**
			Gross Expenditure ... Kshs.	**197,004,987**	**155,286,456**	**1,369,334**	**161,899,790**	**173,400,435**	**190,740,479**
						-			
			Summary of Expenditure by Economic Classification			-			
			Compensation to Employees	65,238,335	66,253,335	8,987,543	75,240,878	72,878,669	80,166,535
			Use of Goods and Services	129,466,652	85,903,121	(10,051,502)	81,095,619	97,078,767	106,786,643
			Acquisition of Non-Financial Assets	2,300,000	3,130,000	2,433,293	5,563,293	3,443,000	3,787,300
			Total Recurrent Expenditure	**197,004,987**	**155,286,456**	**1,369,334**	**161,899,790**	**173,400,435**	**190,740,479**
						-			
						-			
10. Health Services and Sanitation						-			
			COMPENSATION TO EMOPLOYEES	**1,352,762,588**	**1,408,857,857**	**239,170,650**	**1,648,028,507**	**1,549,743,643**	**1,704,718,007**
		2110100	**Basic salary+ Permanent Employees and Salary Arrears**	**671,870,232**	**671,870,232**	**(64,290,133)**	**607,580,099**	**739,057,255**	**812,962,981**
		2110101	Basic Salary civil services	671,870,232	671,870,232	(64,290,133)	607,580,099	739,057,255	812,962,981
		2110200	**Basic Wages - Temporary Employees**	**31,056,846**	**31,056,846**	**81,301,196**	**112,358,042**	**34,162,531**	**37,578,784**

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2110201	Contractual Employees-CHPs		-	65,700,000	65,700,000	-	-
		2110202	Casual Labour - Others	31,056,846	31,056,846	15,601,196	46,658,042	34,162,531	37,578,784
		2110300	**Personal Allowance +Paid as Part of Salary**	**649,759,921**	**605,150,244**	**242,665,536**	**847,815,780**	**665,665,268**	**732,231,795**
		2110301	House Allowance	105,535,260	131,706,118	(28,209,518)	103,496,600	144,876,730	159,364,403
		2110314	Transport Allowance	74,256,000	74,256,000	2,387,200	76,643,200	81,681,600	89,849,760
		2110315	Extraneous	56,909,430	56,909,430	40,000,000	96,909,430	62,600,373	68,860,410
		2110318	Non+practising	21,600,000	21,600,000	40,000,000	61,600,000	23,760,000	26,136,000
		2110320	Leave Allowance	3,899,954	3,899,954	2,370,690	6,270,644	4,289,949	4,718,944
		2110321	Administrative Allowance	82,521,277	62,911,600	55,000,000	117,911,600	69,202,760	76,123,036
		2110322	Health risk	58,008,000	50,837,142	45,000,000	95,837,142	55,920,856	61,512,942
		2110335	On call	76,104,000	71,104,000	16,117,164	87,221,164	78,214,400	86,035,840
		2110399	Nursing service allowance	99,760,000	75,760,000	50,000,000	125,760,000	83,336,000	91,669,600
		2110399	Uniform Allowance	71,166,000	56,166,000	20,000,000	76,166,000	61,782,600	67,960,860
		2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**75,589**	**100,780,535**	**(20,505,949)**	**80,274,586**	**110,858,589**	**121,944,447**
		2120103	Employer contribution to pension	75,589	100,780,535	(43,774,101)	57,006,434	110,858,589	121,944,447
		2120103	Housing Levy		-	23,268,152	23,268,152	-	-
Medical Services			**Use of Goods and Services**	**593,982,620**	**219,403,125**	**104,429,949**	**323,833,074**	**241,343,438**	**265,477,781**
		2210100	**Utilities Supplies and Services**	**14,244,121**	**10,750,684**	-	**10,750,684**	**11,825,752**	**13,008,328**
		2210101	Electricity Expenses	7,237,375	5,500,005	-	5,500,005	6,050,006	6,655,006
		2210102	Water and Sewerage charges	7,006,746	5,250,679	-	5,250,679	5,775,747	6,353,322
		2210200	**Communication Supplies and Services**	**146,056**	**217,147**	**(36,132)**	**181,015**	**238,862**	**262,748**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,456	120,890	(24,178)	96,712	132,979	146,277
		2210202	Internet connections	-	45,657	(9,131)	36,526	50,223	55,245
		2210203	Courier and Postal Services	45,600	50,600	(2,822)	47,778	55,660	61,226
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**1,994,602**	**3,761,302**	**(538,152)**	**3,223,150**	**4,137,432**	**4,551,175**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	624,708	1,600,001	(320,000)	1,280,001	1,760,001	1,936,001
		2210302	Accommodation +domestic	687,456	1,090,758	(218,152)	872,606	1,199,834	1,319,817
		2210303	Daily Subsistence Allowances	682,438	1,070,543	-	1,070,543	1,177,597	1,295,357
		2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**-**	**2,145,900**	**1,570,820**	**3,716,720**	**2,360,490**	**2,596,539**
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	-	1,000,000	800,000	1,800,000	1,100,000	1,210,000
		2210403	Daily Subsistence Allowances	-	1,145,900	770,820	1,916,720	1,260,490	1,386,539
		2210500	**Printing, Advertising and Information Supplies and Services**	**3,356,542**	**940,470**	**91,466**	**1,031,936**	**1,034,517**	**1,137,969**
		2210502	Publishing and Printing Services	229,811	350,235	(70,047)	280,188	385,259	423,784
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	515,341	-	-	-	-	-

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210504	Advertising, Awareness and Publicity Campaigns	2,611,390	590,235	161,513	751,748	649,259	714,184
		2210700	**Training Expenses**	**1,501,401**	**2,121,765**	**(424,353)**	**1,697,412**	**2,333,942**	**2,567,336**
		2210708	Trainer allowance	450,200	490,335	(98,067)	392,268	539,369	593,305
		2210710	Accommodation	400,605	650,980	(130,196)	520,784	716,078	787,686
		2210711	Tuition fees	650,596	980,450	(196,090)	784,360	1,078,495	1,186,345
		2210800	**Hospitality Supplies and Services**	**33,889,010**	**7,080,450**	**1,959,671**	**9,040,121**	**7,788,495**	**8,567,345**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,418,780	6,000,000	2,800,990	8,800,990	6,600,000	7,260,000
		2210802	Boards, Committees, Conferences and Seminars	3,470,230	1,080,450	(841,319)	239,131	1,188,495	1,307,345
		2210900	**Insurance**	-	-	**6,000,000**	**6,000,000**	-	-
		2210910	Medical Insurance-indigents for UHC pilot in Samia/Bunyala	-	-	6,000,000	6,000,000	-	-
		2211000	**Specialised Materials and Supplies**	**400,382,284**	**93,997,680**	**124,238,802**	**218,236,482**	**103,397,448**	**113,737,193**
		2211001	Medical drugs	166,386,674	47,828,125	27,198,679	75,026,804	52,610,938	57,872,031
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	63,218,275	10,980,579	34,142,514	45,123,093	12,078,637	13,286,501
		2211004	Fungicide, Insecticide & sprays	808,921	583,778	(116,756)	467,022	642,156	706,371
		2211005	Chemicals and Industrial Gases	-	450,000	(90,000)	360,000	495,000	544,500
		2211008	Laboratory material supplies	83,635,587	10,256,456	17,480,523	27,736,979	11,282,102	12,410,312
		2211009	Education and Library Supplies	-	-	-	-	-	-
		2211010	Public address system	47,233	-	-	-	-	-
		2211015	Food and ration	80,640,030	20,650,790	39,383,293	60,034,083	22,715,869	24,987,456
		2211016	Purchase of Uniforms and Clothing + Staff	566,888	120,560	1,253,900	1,374,460	132,616	145,878
		2211019	Purchase of Uniforms and Clothing + patients	689,908	450,355	-	450,355	495,391	544,930
		2211021	Purchase of bed and linen	2,567,870	567,980	5,408,460	5,976,440	624,778	687,256
		2211025	Purchase of oxygen	-	-	-	-	-	-
		2211028	Purchase of x+ray consumables	1,820,898	2,109,057	(421,811)	1,687,246	2,319,963	2,551,959
		2211100	**Office and General Supplies and Services**	**4,556,147**	**2,321,762**	**184,001**	**2,505,763**	**2,553,938**	**2,809,332**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	2,306,039	1,090,970	(218,194)	872,776	1,200,067	1,320,074
		2211102	Supplies and Accessories for Computers and Printers	856,380	650,026	402,195	1,052,221	715,029	786,531
		2211103	Sanitary and cleaning materials,	1,393,728	580,766	-	580,766	638,843	702,727
		2211200	**Fuel Oil and Lubricants**	**19,678,129**	**6,980,452**	**(262,090)**	**6,718,362**	**7,678,497**	**8,446,347**
		2211201	Refined Fuels and Lubricants for Transport	10,234,141	-	452,500	452,500	-	-
		2211202	Refined Fuels and Lubricants for Transport production	2,739,457	-	-	-	-	-

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)	6,704,531	6,980,452	(714,590)	6,265,862	7,678,497	8,446,347
		2211300	**Other Operating Expenses**	**104,334,893**	**87,347,029**	**(29,610,083)**	**57,736,946**	**96,081,732**	**105,689,905**
		2211301	Bank Services Commission & Charges	560,778	645,690	(161,423)	484,268	710,259	781,285
		2211304	Medical expenses - Community Health Services CHVs including NHIF Cover	52,450,900	42,450,900	(41,705,550)	745,350	46,695,990	51,365,589
		2211305	Contracted Guards and Cleaning Services	9,724,956	8,953,860	(590,596)	8,363,264	9,849,246	10,834,171
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	518,668	-	-	-	-	-
		2211310	Contracted Professional Services	-	-	-	-	-	-
		2211399	Refilling of community chlorine	500,565	360,560	(90,140)	270,420	396,616	436,278
		2211399	Menstrual Hygiene	5,000,000	-	6,125,000	6,125,000	-	-
		2211399	Purchase of life straw kit	456,900	150,670	(37,668)	113,003	165,737	182,311
		2211399	Free Maternal Health Care	1,090,002	1,009,850	(1,009,850)	-	1,110,835	1,221,919
		2211399	Preparation of Health Planning Documents(HSWG&APR)	1,000,000	5,400,754	(1,350,189)	4,050,566	5,940,829	6,534,912
		2211399	Jigger Control	500,000	789,050	137,735	926,785	867,955	954,751
		2211399	Reproductive, Maternal, New Born, Child and Adolescent Health (RMNCAH)	2,000,000	-	1,699,880	1,699,880	-	-
		2211399	Non-Communicable Diseases	1,000,000	1,500,000	623,145	2,123,145	1,650,000	1,815,000
		2211399	School Health Programme	1,500,000	1,005,980	(751,495)	254,485	1,106,578	1,217,236
		2211399	Eye care services	3,100,000	1,000,000	(250,000)	750,000	1,100,000	1,210,000
		2211399	TB and Leprosy	1,000,000	-	-	-	-	-
		2211399	Blood and Tissue Transplant Services	-	4,500,000	(1,125,000)	3,375,000	4,950,000	5,445,000
		2211399	Disease Surveillance & control	1,000,000	2,000,000	(500,000)	1,500,000	2,200,000	2,420,000
		2211399	Immunization and Vaccination Campaigns	-	1,000,790	(250,198)	750,593	1,100,869	1,210,956
		2222399	Health Promotion	-	500,000	(125,000)	375,000	550,000	605,000
		2211399	Community Health Services	-	916,000	(229,000)	687,000	1,007,600	1,108,360
		2211399	Sectoral and Multi-sectoral Coordination	-	1,067,000	(266,750)	800,250	1,173,700	1,291,070
		2211399	Monitoring and Evaluation	2,000,000	1,505,400	(376,350)	1,129,050	1,655,940	1,821,534
		2211399	Purchase of medical records	2,261,564	1,570,980	(392,745)	1,178,235	1,728,078	1,900,886
		2211399	Preparation of Policy Documents	-	2,800,000	2,300,000	5,100,000	3,080,000	3,388,000
		2211399	Purchase supplementary feedings for children	670,560	760,540	2,289,865	3,050,405	836,594	920,253
		2211399	Other Operating Expenses-NHIF	18,000,000	7,459,005	6,426,244	13,885,249	8,204,906	9,025,396

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
			Awareness and registration						
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**4,458,000**	-	**1,553,500**	**1,553,500**	-	-
		2220101	Maintenance Expenses + Motor Vehicles	4,380,330	-	1,553,500	1,553,500	-	-
		2220103	Maintenance Expenses for boats and ferries	77,670	-	-	-	-	-
		2220200	**Routine Maintenance + Other Assets**	**5,441,435**	**1,738,484**	**(297,501)**	**1,440,983**	1,912,332	2,103,566
		2220201	Maintenance of Plant, Machinery and Equipment (oxygen plant)	4,750,000	456,709	(91,342)	365,367	502,380	552,618
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-	-
		2220203	Maintenance of medical and dental equipment	264,703	780,450	(156,090)	624,360	858,495	944,345
		2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	-	-	-	-
		2220206	Maintenance of civil works	193,762	250,345	(50,069)	200,276	275,380	302,917
		2220210	Maintenance of Computers, Software, and Networks	232,970	250,980	-	250,980	276,078	303,686
			Grants and Transfers	**57,091,323**	**28,585,555**	**73,659,063**	**102,244,618**	**31,444,111**	**34,588,522**
		2640201	Emergency-Relief/Covid Exp. (Health Services)	139,540	8,585,555	18,139,540	26,725,095	9,444,111	10,388,522
		2640201	Busia County Health Services Fund	56,951,783	20,000,000	1,572,618	21,572,618	22,000,000	24,200,000
		2640499	DANIDA	-	-	38,504,649	38,504,649	-	-
		2640499	DANIDA (County government Contribution)	-	-	15,442,256	15,442,256	-	-
			Social Benefits			-			
		2710100	**Government Pension and Retirement Benefits**	-	-	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-	-	-
			Acquisition OF Non-Financial Assets	**17,430,983**	**4,136,409**	**61,248,399**	**65,384,808**	**4,550,050**	**5,005,055**
		3110900	**Purchase of Household Furniture and Institutional Equipment**	-	-	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-	-	-
		3111000	**Purchase of Office Furniture and General Equipment**	**5,845,808**	**1,078,286**	**3,007,500**	**4,085,786**	**1,186,115**	**1,304,726**
		3111001	Purchase of Office Furniture and Fittings	3,012,501	509,065	1,800,000	2,309,065	559,972	615,969
		3111002	Purchase of Computers, Printers and other IT Equipment	2,583,307	408,765	1,207,500	1,616,265	449,642	494,606
		3111005	Purchase of Photocopiers	250,000	160,456	-	160,456	176,502	194,152
		3111100	**Purchase of Specialized Plants, Equipment and Machinery**	**10,859,493**	**2,642,333**	**58,324,057**	**60,966,390**	**2,906,566**	**3,197,223**
		3111101	Purchase of Medical and Dental Equipment	1,700,000	-	58,336,987	58,336,987	-	-

Sign:..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		3111101	Purchase of Therapy Equipment	5,324,570	760,674	-	760,674	836,741	920,416
		3111102	Purchase of Boilers and Refrigeration and Air Conditioners	802,799	540,890	196,930	737,820	594,979	654,477
		3111106	Purchase of Fire Fighting Equipment	250,789	150,459	-	150,459	165,505	182,055
		3111107	Purchase of Laboratory Equipment	509,335	980,450	-	980,450	1,078,495	1,186,345
		3111120	Purchase of Specialised Plant	2,272,000	209,860	(209,860)	-	230,846	253,931
		3111400	**Research, Feasibility Studies, Project Preparation and Design, Project Supervision**	**725,682**	**415,790**	**(83,158)**	**332,632**	**457,369**	**503,106**
		3111403	Operational research	725,682	415,790	(83,158)	332,632	457,369	503,106
			Sub Total	2,021,267,514	1,660,982,946	478,508,061	2,139,491,007	1,827,081,241	2,009,789,365
						-			
	Public Health and Sanitation		**Use of Goods and Services**	-	**1,435,782**	**(287,340)**	**1,148,442**	**1,579,360**	**1,737,296**
		2210100	**Utilities Supplies and Services**	-	**94,683**	-	**94,683**	**104,151**	**114,566**
		2210101	Electricity Expenses	-	94,683	-	94,683	104,151	114,566
		2210200	**Communication Supplies and Services**	-	**116,956**	**(23,391)**	**93,565**	**128,652**	**141,517**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,456	(10,091)	40,365	55,502	61,052
		2210202	Internet connections	-	20,900	(4,180)	16,720	22,990	25,289
		2210203	Courier and Postal Services	-	45,600	(9,120)	36,480	50,160	55,176
		2210500	**Printing , Advertising and Information Supplies and Services**	-	**22,542**	**(4,508)**	**18,034**	**24,796**	**27,276**
		2210502	Publishing and Printing Services	-	22,542	(4,508)	18,034	24,796	27,276
		2210800	**Hospitality Supplies and Services**	-	**389,010**	**(77,802)**	**311,208**	**427,911**	**470,702**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	218,780	(43,756)	175,024	240,658	264,724
		2210802	Boards, Committees, Conferences and Seminars	-	170,230	(34,046)	136,184	187,253	205,978
		2211000	**Specialised Materials and Supplies**	-	**490,912**	**(98,182)**	**392,730**	**540,003**	**594,004**
		2211004	Fungicide, insecticide & sprays	-	490,912	(98,182)	392,730	540,003	594,004
		2211100	**Office and General Supplies and Services**	-	**297,779**	**(59,556)**	**238,223**	**327,557**	**360,313**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	171,879	(34,376)	137,503	189,067	207,974
		2211103	Sanitary and cleaning materials,	-	125,900	(25,180)	100,720	138,490	152,339
		2211300	**Other Operating Expenses**	-	**23,900**	**(23,900)**	-	**26,290**	**28,919**
		2211305	Contracted Guards and Cleaning Services	-	23,900	(23,900)	-	26,290	28,919
			Sub Total	-	1,435,782	(287,340)	1,148,442	1,579,360	1,737,296

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
						-			
	BUSIA REFERRAL HOSPITAL		**Use of Goods and Services**	-	**40,389,917**	**114,635,399**	**155,025,316**	**44,428,909**	**48,871,800**
		2210100	**Utilities Supplies and Services**	-	**1,821,239**	-	**1,821,239**	**2,003,363**	**2,203,699**
		2210101	Electricity Expenses	-	1,360,450	-	1,360,450	1,496,495	1,646,145
		2210102	Water and Sewerage charges	-	460,789	-	460,789	506,868	557,555
		2210200	**Communication Supplies and Services**	-	**215,480**	-	**215,480**	**237,028**	**260,731**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	100,200	-	100,200	110,220	121,242
		2210202	Internet connections	-	35,980	-	35,980	39,578	43,536
		2210203	Courier and Postal Services	-	79,300	-	79,300	87,230	95,953
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	-	**1,451,477**	-	**1,451,477**	**1,596,625**	**1,756,287**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	-	350,980	-	350,980	386,078	424,686
		2210302	Accommodation +domestic	-	540,690	-	540,690	594,759	654,235
		2210303	Daily Subsistence Allowances	-	559,807	-	559,807	615,788	677,366
		2210500	**Printing , Advertising and Information Supplies and Services**	-	**120,995**	-	**120,995**	**133,095**	**146,404**
		2210502	Publishing and Printing Services	-	70,345	-	70,345	77,380	85,117
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-	-	-
		2210504	Advertising, Awareness and Publicity Campaigns	-	50,650	-	50,650	55,715	61,287
		2210800	**Hospitality Supplies and Services**	-	**1,147,578**	-	**1,147,578**	**1,262,336**	**1,388,569**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	546,789	-	546,789	601,468	661,615
		2210802	Boards, Committees, Conferences and Seminars	-	600,789	-	600,789	660,868	726,955
		2211000	**Specialised Materials and Supplies**	-	**29,986,807**	**114,635,399**	**144,622,206**	**32,985,488**	**36,284,036**
		2211001	Medical drugs/Supplies	-	10,364,601	114,635,399	125,000,000	11,401,061	12,541,167
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	3,009,800	-	3,009,800	3,310,780	3,641,858
		2211004	Fungicide, insecticide & sprays	-	171,680	-	171,680	188,848	207,733
		2211005	Chemicals and Industrial Gases	-	60,456	-	60,456	66,502	73,152
		2211008	Laboratory material supplies	-	2,880,400	-	2,880,400	3,168,440	3,485,284
		2211015	Food and ration	-	10,426,120	-	10,426,120	11,468,732	12,615,605
		2211016	Purchase of Uniforms and Clothing + Staff	-	304,000	-	304,000	334,400	367,840
		2211019	Purchase of Uniforms and Clothing + patients	-	540,790	-	540,790	594,869	654,356
		2211021	Purchase of beddings and linen	-	1,160,980	-	1,160,980	1,277,078	1,404,786

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211028	Purchase of x+ray consumables	-	1,067,980	-	1,067,980	1,174,778	1,292,256
		2211100	**Office and General Supplies and Services**	-	**1,810,470**	-	**1,810,470**	**1,991,517**	**2,190,669**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	1,009,040	-	1,009,040	1,109,944	1,220,938
		2211102	Supplies and Accessories for Computers and Printers	-	250,980	-	250,980	276,078	303,686
		2211103	Sanitary and cleaning materials,	-	550,450	-	550,450	605,495	666,045
		2211300	**Other Operating Expenses**	-	**1,446,590**	-	**1,446,590**	**1,591,249**	**1,750,374**
		2211301	Bank Services Commission & Charges	-	95,470	-	95,470	105,017	115,519
		2211305	Contracted Guards and Cleaning Services	-	1,200,670	-	1,200,670	1,320,737	1,452,811
		2211399	Refilling of community chlorine	-	150,450	-	150,450	165,495	182,045
		2220200	**Routine Maintenance + Other Assets**	-	**2,389,281**	-	**2,389,281**	**2,628,209**	**2,891,030**
		2220201	Maintenance of Plant, Machinery and Equipment (oxygen plant)	-	1,126,204	-	1,126,204	1,238,824	1,362,707
		2220202	Maintenance of Office Furniture and Equipment	-	450,980	-	450,980	496,078	545,686
		2220203	Maintenance of medical and dental equipment	-	520,987	-	520,987	573,086	630,394
		2220206	Maintenance of civil works	-	145,320	-	145,320	159,852	175,837
		2220210	Maintenance of Computers, Software, and Networks	-	145,790	-	145,790	160,369	176,406
			Sub Total	**-**	**40,389,917**	**114,635,399**	**155,025,316**	**44,428,909**	**48,871,800**
						-			
KHUNYANGU SUB COUNTY HOSPITAL			**Use of Goods and Services**	-	**6,763,082**	**(1,715,840)**	**5,047,242**	**7,439,390**	**8,183,329**
		2210100	**Utilities Supplies and Services**	-	**844,121**	-	**844,121**	**928,533**	**1,021,386**
		2210101	Electricity Expenses	-	437,375	-	437,375	481,113	529,224
		2210102	Water and Sewerage charges	-	406,746	-	406,746	447,421	492,163
		2210200	**Communication Supplies and Services**	-	**96,056**	-	**96,056**	**105,662**	**116,228**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,456	-	50,456	55,502	61,052
		2210203	Courier and Postal Services	-	45,600	-	45,600	50,160	55,176
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	-	**494,602**	-	**494,602**	**544,062**	**598,468**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	-	124,708	-	124,708	137,179	150,897
		2210302	Accommodation +domestic	-	187,456	-	187,456	206,202	226,822
		2210303	Daily Subsistence Allowances	-	182,438	-	182,438	200,682	220,750

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2029	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210500	**Printing , Advertising and Information Supplies and Services**	-	**51,201**	-	**51,201**	**56,321**	**61,953**
		2210502	Publishing and Printing Services	-	29,811	-	29,811	32,792	36,071
		2210504	Advertising, Awareness and Publicity Campaigns	-	21,390	-	21,390	23,529	25,882
		2210800	**Hospitality Supplies and Services**	-	**389,010**	-	**389,010**	**427,911**	**470,702**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	218,780	-	218,780	240,658	264,724
		2210802	Boards, Committees, Conferences and Seminars	-	170,230	-	170,230	187,253	205,978
		2211000	**Specialised Materials and Supplies**	-	**4,574,071**	**(1,715,840)**	**2,858,231**	**5,031,478**	**5,534,626**
		2211001	Medical drugs	-	1,587,771	(1,587,771)	-	1,746,548	1,921,203
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	497,790	-	497,790	547,569	602,326
		2211008	Laboratory material supplies	-	456,930	-	456,930	502,623	552,885
		2211015	Food and ration	-	1,234,890	-	1,234,890	1,358,379	1,494,217
		2211028	Purchase of bed and linen	-	156,345	-	156,345	171,980	189,177
		2211028	Purchase of x+ray consumables	-	640,345	(128,069)	512,276	704,380	774,817
		2211100	**Office and General Supplies and Services**	-	**251,871**	-	**251,871**	**277,058**	**304,764**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	125,971	-	125,971	138,568	152,425
		2211103	Sanitary and cleaning materials,	-	125,900	-	125,900	138,490	152,339
		2211300	**Other Operating Expenses**	-	**62,150**	-	**62,150**	**68,365**	**75,202**
		2211301	Bank Services Commission & Charges	-	46,250	-	46,250	50,875	55,963
		2211399	Refilling of community chlorine	-	15,900	-	15,900	17,490	19,239
			Sub Total	-	**6,763,082**	**(1,715,840)**	**5,047,242**	**7,439,390**	**8,183,329**
						-			
	PORT VICTORIA SUB COJNTY HOSPITAL		**Use of Goods and Services**	-	7,701,079	(1,962,961)	5,738,118	8,471,187	9,318,306
		2210100	**Utilities Supplies and Services**	-	**744,121**	-	**744,121**	**818,533**	**900,386**
		2210101	Electricity Expenses	-	437,375	-	437,375	481,113	529,224
		2210102	Water and Sewerage charges	-	306,746	-	306,746	337,421	371,163
		2210200	**Communication Supplies and Services**	-	**96,056**	-	**96,056**	**105,662**	**116,228**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,456	-	50,456	55,502	61,052
		2210203	Courier and Postal Services	-	45,600	-	45,600	50,160	55,176
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	-	**294,602**	-	**294,602**	**324,062**	**356,468**

Sign:..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	-	124,708	-	124,708	137,179	150,897
		2210302	Accommodation +domestic	-	87,456	-	87,456	96,202	105,822
		2210303	Daily Subsistence Allowances	-	82,438	-	82,438	90,682	99,750
		2210500	**Printing , Advertising and Information Supplies and Services**	**-**	**41,201**	**-**	**41,201**	**45,321**	**49,853**
		2210502	Publishing and Printing Services	-	29,811	-	29,811	32,792	36,071
		2210504	Advertising, Awareness and Publicity Campaigns	-	11,390	-	11,390	12,529	13,782
		2210800	**Hospitality Supplies and Services**	**-**	**389,010**	**-**	**389,010**	**427,911**	**470,702**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	218,780	-	218,780	240,658	264,724
		2210802	Boards, Committees, Conferences and Seminars	-	170,230	-	170,230	187,253	205,978
		2211000	**Specialised Materials and Supplies**	**-**	**5,438,168**	**(1,962,961)**	**3,475,207**	**5,981,985**	**6,580,183**
		2211001	Medical drugs	-	1,705,900	(1,705,900)	-	1,876,490	2,064,139
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	577,790	-	577,790	635,569	699,126
		2211004	Fungicide, insecticide & sprays	-	222,500	-	222,500	244,750	269,225
		2211008	Laboratory material supplies	-	786,930	(157,386)	629,544	865,623	952,185
		2211015	Food and ration	-	1,404,703	-	1,404,703	1,545,173	1,699,691
		2211028	Purchase of x+ray consumables	-	740,345	(99,675)	640,670	814,380	895,817
		2211100	**Office and General Supplies and Services**	**-**	**511,871**	**-**	**511,871**	**563,058**	**619,364**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	205,971	-	205,971	226,568	249,225
		2211103	Sanitary and cleaning materials,	-	305,900	-	305,900	336,490	370,139
		2211300	**Other Operating Expenses**	**-**	**186,050**	**-**	**186,050**	**204,655**	**225,121**
		2211301	Bank Services Commission & Charges	-	66,250	-	66,250	72,875	80,163
		2211305	Contracted Guards and Cleaning Services	-	73,900	-	73,900	81,290	89,419
		2211399	Refilling of community chlorine	-	45,900	-	45,900	50,490	55,539
			Sub Total	**-**	**7,701,079**	**(1,962,961)**	**5,738,118**	**8,471,187**	**9,318,306**
						-			
	NAMBALE SUB COUNTY HOSPITAL		**Use of Goods and Services**	-	**6,165,546**	**(2,006,705)**	**4,158,841**	**6,782,101**	**7,460,311**
		2210100	**Utilities Supplies and Services**	-	**731,121**	**-**	**731,121**	**804,233**	**884,656**
		2210101	Electricity Expenses	-	410,375	-	410,375	451,413	496,554
		2210102	Water and Sewerage charges	-	320,746	-	320,746	352,821	388,103
		2210200	**Communication Supplies and Services**	**-**	**96,056**	**-**	**96,056**	**105,662**	**116,228**

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,456	-	50,456	55,502	61,052
		2210203	Courier and Postal Services	-	45,600	-	45,600	50,160	55,176
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**-**	**324,602**	**(27,491)**	**297,111**	**357,062**	**392,768**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	-	104,708	-	104,708	115,179	126,697
		2210302	Accommodation +domestic	-	137,456	(27,491)	109,965	151,202	166,322
		2210303	Daily Subsistence Allowances	-	82,438	-	82,438	90,682	99,750
		2210500	**Printing , Advertising and Information Supplies and Services**	**-**	**43,542**	**-**	**43,542**	**47,896**	**52,686**
		2210502	Publishing and Printing Services	-	12,811	-	12,811	14,092	15,501
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	17,341	-	17,341	19,075	20,983
		2210504	Advertising, Awareness and Publicity Campaigns	-	13,390	-	13,390	14,729	16,202
		2210800	**Hospitality Supplies and Services**	**-**	**371,669**	**(43,756)**	**327,913**	**408,836**	**449,719**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	218,780	(43,756)	175,024	240,658	264,724
		2210802	Boards, Committees, Conferences and Seminars	-	152,889	-	152,889	168,178	184,996
		2211000	**Specialised Materials and Supplies**	**-**	**4,441,535**	**(1,935,458)**	**2,506,077**	**4,885,689**	**5,374,257**
		2211001	Medical drugs	-	1,835,900	(1,835,900)	-	2,019,490	2,221,439
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	497,790	(99,558)	398,232	547,569	602,326
		2211004	Fungicide, insecticide & sprays	-	15,680	-	15,680	17,248	18,973
		2211008	Laboratory material supplies	-	456,930	-	456,930	502,623	552,885
		2211015	Food and ration	-	1,034,890	-	1,034,890	1,138,379	1,252,217
		2211028	Purchase of x+ray consumables	-	600,345	-	600,345	660,380	726,417
		2211100	**Office and General Supplies and Services**	**-**	**116,871**	**-**	**116,871**	**128,558**	**141,414**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	100,971	-	100,971	111,068	122,175
		2211103	Sanitary and cleaning materials,	-	15,900	-	15,900	17,490	19,239
		2211300	**Other Operating Expenses**	**-**	**40,150**	**-**	**40,150**	**44,165**	**48,582**
		2211301	Bank Services Commission & Charges	-	26,250	-	26,250	28,875	31,763
		2211399	Refilling of community chlorine	-	13,900	-	13,900	15,290	16,819
			Sub Total	**-**	**6,165,546**	**(2,006,705)**	**4,158,841**	**6,782,101**	**7,460,311**

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TESO NORTH SUB COUNTY HOSPITAL			Use of Goods and Services	-	18,055,321	(3,869,676)	14,185,645	19,860,853	21,846,938
		2210100	Utilities Supplies and Services	-	1,016,142	-	1,016,142	1,117,756	1,229,532
		2210101	Electricity Expenses	-	770,234	-	770,234	847,257	931,983
		2210102	Water and Sewerage charges	-	245,908		245,908	270,499	297,549
		2210200	Communication Supplies and Services	-	215,480	-	215,480	237,028	260,731
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	100,200	-	100,200	110,220	121,242
		2210202	Internet connections	-	35,980	-	35,980	39,578	43,536
		2210203	Courier and Postal Services	-	79,300	-	79,300	87,230	95,953
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	751,477	(150,295)	601,182	826,625	909,287
		2210302	Accommodation -Domestic	-	240,690	(78,138)	162,552	264,759	291,235
		2210303	Daily Subsistence Allowances	-	239,807	(51,901)	207,846	285,788	314,366
		2210309	Field Allowance	-	250,980	(50,196)	200,784	276,078	303,686
		2210500	Printing, Advertising and Information Supplies and Services	-	452,467	-	452,467	497,714	547,485
		2210502	Publishing and Printing Services	-	150,970	-	150,970	166,067	182,674
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	180,054	-	180,054	198,049	217,854
		2210504	Advertising, Awareness and Publicity Campaigns	-	120,543	-	120,543	132,597	145,857
		2210800	Hospitality Supplies and Services	-	896,960	-	896,960	986,656	1,085,322
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	345,980	-	345,980	380,578	418,636
		2210802	Boards, Committees, Conferences and Seminars	-	550,980	-	550,980	606,078	666,686
		2211000	Specialised Materials and Supplies	-	11,922,360	(3,356,980)	8,565,380	13,114,596	14,426,056
		2211001	Medical drugs	-	3,356,980	(3,356,080)	-	3,692,678	4,061,946
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	1,069,345	-	1,069,345	1,176,280	1,293,907
		2211004	Fungicide, Insecticide & sprays	-	78,698	-	78,698	86,568	95,225
		2211008	Laboratory material supplies	-	1,370,980	-	1,370,980	1,508,078	1,658,886
		2211015	Food and ration	-	5,000,557	-	5,000,557	5,500,624	6,050,686
		2211028	Purchase of x-ray consumables	-	1,045,790		1,045,790	1,150,369	1,265,406
		2211100	Office and General Supplies and Services	-	843,273	(162,354)	680,919	927,600	1,020,360
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	550,790	(112,158)	448,632	616,869	678,556

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211102	Supplies and Accessories for Computers and Printers		250,980	(50,196)	200,784	276,078	303,686
		2211103	Sanitary and cleaning materials,		31,503	-	31,503	34,653	38,119
		2211300	**Other Operating Expenses**	-	**706,138**	-	**706,138**	**776,752**	**854,427**
		2211301	Bank Services Commission & Charges	-	50,789	-	50,789	55,868	61,455
		2211304	Medical expenses - Community Health Services CHVs including NHIF Cover	-	534,560	-	534,560	588,016	646,818
		2211399	Refilling of community chlorine	-	120,789	-	120,789	132,868	146,155
		2220200	**Routine Maintenance + Other Assets**	-	**1,251,024**	(200,047)	**1,050,977**	1,376,126	1,513,739
		2220201	Maintenance of Plant, Machinery and Equipment (oxygen plant)	-	1,000,234	(200,047)	800,187	1,100,257	1,210,283
		2220202	Maintenance of Office Furniture and Equipment	-	250,790	-	250,790	275,869	303,456
			Sub Total	-	18,055,321	(3,869,676)	14,185,645	19,860,853	21,846,938
						-			
	ALUPE SUB COUNTY HOSPITAL		**Use of Goods and Services**	-	5,048,718	(1,152,870)	3,895,848	5,553,590	6,108,949
		2210100	**Utilities Supplies and Services**	-	177,249	-	**177,249**	194,974	214,471
		2210101	Electricity Expenses	-	120,879	-	120,879	132,967	146,264
		2210102	Water and Sewerage charges	-	56,370	-	56,370	62,007	68,208
		2210200	**Communication Supplies and Services**	-	**53,500**	-	**53,500**	**58,850**	**64,735**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	25,000	-	25,000	27,500	30,250
		2210202	Internet connections	-	10,700	-	10,700	11,770	12,947
		2210203	Courier and Postal Services	-	17,800	-	17,800	19,580	21,538
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	-	**80,890**	-	**80,890**	**88,979**	**97,877**
		2210303	Daily Subsistence Allowances	-	80,890	-	80,890	88,979	97,877
		2210500	**Printing, Advertising and Information Supplies and Services**	-	**27,210**	-	**27,210**	**29,931**	**32,924**
		2210502	Publishing and Printing Services	-	15,980	-	15,980	17,578	19,336
		2210504	Advertising, Awareness and Publicity Campaigns	-	11,230	-	11,230	12,353	13,588
		2210800	**Hospitality Supplies and Services**	-	**100,598**	-	**100,598**	**110,658**	**121,724**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	35,690	-	35,690	39,259	43,185
		2210802	Boards, Committees, Conferences and Seminars	-	64,908	-	64,908	71,399	78,539
		2211000	Specialised Materials and Supplies	-	3,840,791	(1,050,450)	2,790,341	4,224,870	4,647,357
		2211001	Medical drugs	-	1,050,450	(1,050,450)	-	1,155,495	1,271,045

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	540,569	-	540,569	594,626	654,088
		2211008	Laboratory material supplies	-	545,765	-	545,765	600,342	660,376
		2211015	Food and ration	-	853,000	-	853,000	938,300	1,032,130
		2211021	Purchase of beddings and linen	-	50,099	-	50,099	55,109	60,620
		2211028	Purchase of x+ray consumables	-	800,908	-	800,908	880,999	969,099
		2211100	**Office and General Supplies and Services**	-	**151,988**	-	151,988	**167,187**	**183,905**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	94,890	-	94,890	104,379	114,817
		2211103	Sanitary and cleaning materials,	-	57,098	-	57,098	62,808	69,089
		2211300	**Other Operating Expenses**	-	**616,492**	**(102,420)**	**514,072**	**678,141**	**745,955**
		2211301	Bank Services Commission & Charges	-	53,490	-	53,490	58,839	64,723
		2211305	Contracted Guards and Cleaning Services	-	512,102	(102,420)	409,682	563,312	619,643
		2211399	Refilling of community chlorine	-	50,900	-	50,900	55,990	61,589
			Sub Total	**-**	**5,048,718**	**(1,152,870)**	**3,895,848**	**5,553,590**	**6,108,949**
	SIO PORT SUB COUNTY HOSPITAL		**Use of Goods and Services**	**-**	**5,091,820**	**(1,190,674)**	**3,901,146**	**5,601,002**	**6,161,102**
		2210100	**Utilities Supplies and Services**	**-**	**506,890**	**-**	**506,890**	**557,579**	**613,337**
		2210101	Electricity Expenses	-	266,455	-	266,456	293,102	322,412
		2210102	Water and Sewerage charges	-	240,434	-	240,434	264,477	290,925
		2210200	**Communication Supplies and Services**	**-**	**37,300**	**-**	**37,300**	**41,030**	**45,133**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	19,500	-	19,500	21,450	23,595
		2210203	Courier and Postal Services	-	17,800	-	17,800	19,580	21,538
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	-	**59,748**	**-**	**59,748**	**65,723**	**72,295**
		2210302	Accommodation +domestic	-	10,848	-	10,848	11,933	13,126
		2210303	Daily Subsistence Allowances	-	48,900	-	48,900	53,790	59,169
		2210500	**Printing, Advertising and Information Supplies and Services**	-	**55,030**	**-**	**55,030**	**60,533**	**66,586**
		2210502	Publishing and Printing Services	-	15,790	-	15,790	17,369	19,106
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	25,790	-	25,790	28,369	31,206
		2210504	Advertising, Awareness and Publicity Campaigns	-	13,450	-	13,450	14,795	16,275
		2210800	**Hospitality Supplies and Services**	-	**81,676**	**-**	**81,676**	**89,844**	**98,828**
		2210801	Catering Services (receptions),	-	25,690	-	25,690	28,259	31,085

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
			Accommodation, Gifts, Food and Drinks						
		2210802	Boards, Committees, Conferences and Seminars	-	55,986	-	55,986	61,585	67,743
		2211000	**Specialised Materials and Supplies**	-	**4,250,264**	**(1,190,674)**	**3,059,590**	**4,675,290**	**5,142,819**
		2211001	Medical drugs	-	1,089,078	(1,089,078)	-	1,197,986	1,317,784
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	700,875	-	700,875	770,963	848,059
		2211008	Laboratory material supplies	-	650,875	-	650,875	715,963	787,559
		2211015	Food and ration	-	1,301,456	-	1,301,456	1,431,602	1,574,762
		2211028	Purchase of x+ray consumables	-	507,980	(101,596)	406,384	558,778	614,656
		2211100	**Office and General Supplies and Services**	-	**50,912**	-	**50,912**	**56,003**	**61,604**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	10,567	-	10,567	11,624	12,786
		2211103	Sanitary and cleaning materials,	-	40,345	-	40,345	44,380	48,817
		2211300	**Other Operating Expenses**	-	**50,000**	-	**50,000**	**55,000**	**60,500**
		2211301	Bank Services Commission & Charges	-	50,000	-	50,000	55,000	60,500
			Sub Total	-	5,091,820	(1,190,674)	3,901,146	5,601,002	6,161,102
						-			
	MATAYOS, LUPIDA, AMUKURA, BUMALA B, MUKHOBOLA, ANGURAI		**Use of Goods and Services**	-	**8,025,548**	**(2,638,360)**	**5,387,188**	**8,828,103**	**9,710,913**
		2210100	**Utilities Supplies and Services**	-	**794,121**	-	**794,121**	**873,533**	**960,886**
		2210101	Electricity Expenses	-	487,375	-	487,375	536,113	589,724
		2210102	Water and Sewerage charges	-	306,746	-	306,746	337,421	371,163
		2210200	**Communication Supplies and Services**	-	**131,096**	-	**131,096**	**144,206**	**158,626**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,456	-	50,456	55,502	61,052
		2210202	Internet connections	-	35,038	-	35,038	38,542	42,396
		2210203	Courier and Postal Services	-	45,602	-	45,602	50,162	55,178
		2210500	**Printing , Advertising and Information Supplies and Services**	-	**76,542**	-	**76,542**	**84,196**	**92,616**
		2210502	Publishing and Printing Services	-	29,811	-	29,811	32,792	36,071
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	25,341	-	25,341	27,875	30,663
		2210504	Advertising, Awareness and Publicity Campaigns	-	21,390	-	21,390	23,529	25,882
		2210800	**Hospitality Supplies and Services**	-	**335,000**	-	**335,000**	**368,500**	**405,350**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	135,000	-	135,000	148,500	163,350

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210802	Boards, Committees, Conferences and Seminars	-	200,000	-	200,000	220,000	242,000
		2211000	**Specialised Materials and Supplies**	**-**	**5,910,668**	**(2,548,969)**	**3,361,699**	**6,501,735**	**7,151,908**
		2211001	Medical drugs	-	2,500,900	(2,500,900)	-	2,750,990	3,026,089
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	677,790	-	677,790	745,569	820,126
		2211008	Laboratory material supplies	-	886,930	-	886,930	975,623	1,073,185
		2211015	Food and ration	-	1,604,703	-	1,604,703	1,765,173	1,941,691
		2211028	Purchase of x+ray consumables	-	240,345	(48,069)	192,276	264,380	290,817
		2211100	**Office and General Supplies and Services**	**-**	**651,871**	**(89,391)**	**562,480**	**717,058**	**788,764**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	325,971	(65,194)	250,777	358,568	394,425
		2211103	Sanitary and cleaning materials,	-	325,900	(24,197)	301,703	358,490	394,339
		2211300	**Other Operating Expenses**	**-**	**126,250**	**-**	**126,250**	**138,875**	**152,763**
		2211301	Bank Services Commission & Charges	-	126,250	-	126,250	138,875	152,763
			Sub Total	-	**8,025,548**	**(2,638,360)**	**5,387,188**	**8,828,103**	**9,710,913**
						-			
	HEALTH CENTRES		**Use of Goods and Services**	**-**	**17,140,626**	**(283,602)**	**16,857,024**	**18,854,689**	**20,740,157**
		2210100	**Utilities Supplies and Services**	**-**	**4,000,989**	**-**	**4,000,989**	**4,401,088**	**4,841,197**
		2210101	Electricity Expenses	-	4,000,989	-	4,000,989	4,401,088	4,841,197
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**-**	**952,908**	**-**	**952,908**	**1,048,199**	**1,153,019**
		2210303	Daily Subsistence Allowances	-	952,908	-	952,908	1,048,199	1,153,019
		2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**4,096,950**	**-**	**4,096,950**	**4,506,645**	**4,957,310**
		2210502	Publishing and Printing Services	-	1,345,970	-	1,345,970	1,480,567	1,628,624
		2210504	Advertising, Awareness and Publicity Campaigns	-	2,750,980	-	2,750,980	3,026,078	3,328,686
		2210800	**Hospitality Supplies and Services**	**-**	**2,754,010**	**-**	**2,754,010**	**3,029,411**	**3,332,352**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	1,522,560	-	1,522,560	1,674,816	1,842,298
		2210802	Boards, Committees, Conferences and Seminars	-	1,231,450	-	1,231,450	1,354,595	1,490,055
		2211000	**Specialised Materials and Supplies**	**-**	**1,351,790**	**-**	**1,351,790**	**1,486,969**	**1,635,666**
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	1,351,790	-	1,351,790	1,486,969	1,635,666
		2211100	**Office and General Supplies and Services**	**-**	**3,436,659**	**(283,602)**	**3,153,057**	**3,780,325**	**4,158,357**
		2211101	General Office Supplies (papers, pencils, forms,	-	1,418,009	(283,602)	1,134,407	1,559,810	1,715,791

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
			small office equipment etc.) s, pencils, forms, small office equipment etc.)						
		2211103	Sanitary and cleaning materials,	-	2,018,650	-	2,018,650	2,220,515	2,442,567
		2211300	**Other Operating Expenses**	-	**547,320**	-	**547,320**	**602,052**	**662,257**
		2211301	Bank Services Commission & Charges	-	547,320	-	547,320	602,052	662,257
			Sub Total	-	**17,140,626**	(283,602)	**16,857,024**	**18,854,689**	**20,740,157**
						-			
	DISPENSARIES		**Use of Goods and Services**	-	**17,840,626**	**(1,387,328)**	**16,453,298**	**19,624,689**	**21,587,157**
		2210100	**Utilities Supplies and Services**	-	**3,500,989**	-	**3,500,989**	**3,851,088**	**4,236,197**
		2210101	Electricity Expenses	-	3,500,989	-	3,500,989	3,851,088	4,236,197
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	-	**952,908**	-	**952,908**	**1,048,199**	**1,153,019**
		2210303	Daily Subsistence Allowances	-	952,908	-	952,908	1,048,199	1,153,019
		2210500	**Printing , Advertising and Information Supplies and Services**	-	**1,896,950**	**(129,194)**	**1,767,756**	**2,086,645**	**2,295,310**
		2210502	Publishing and Printing Services	-	645,970	(129,194)	516,776	710,567	781,624
		2210504	Advertising, Awareness and Publicity Campaigns	-	1,250,980	-	1,250,980	1,376,078	1,513,686
		2210800	**Hospitality Supplies and Services**	-	**2,454,010**	**(490,802)**	**1,963,208**	**2,699,411**	**2,969,352**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	1,322,560	(264,512)	1,058,048	1,454,816	1,600,298
		2210802	Boards, Committees, Conferences and Seminars	-	1,131,450	(226,290)	905,160	1,244,595	1,369,055
		2211000	**Specialised Materials and Supplies**	-	**4,651,790**	-	**4,651,790**	**5,116,969**	**5,628,666**
		2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	4,651,790	-	4,651,790	5,116,969	5,628,666
		2211100	**Office and General Supplies and Services**	-	**3,836,659**	**(767,332)**	**3,069,327**	**4,220,325**	**4,642,357**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	1,518,009	(303,602)	1,214,407	1,669,810	1,836,791
		2211103	Sanitary and cleaning materials,	-	2,318,650	(463,730)	1,854,920	2,550,515	2,805,567
		2211300	**Other Operating Expenses**	-	**547,320**	-	**547,320**	**602,052**	**662,257**
		2211301	Bank Services Commission & Charges	-	547,320	-	547,320	602,052	662,257
			Sub Total	-	**17,840,626**	**(1,387,328)**	**16,453,298**	**19,624,689**	**21,587,157**
			Gross Expenditure	**2,021,267,514**	**1,794,641,011**	**576,648,103**	**2,371,289,114**	**1,974,105,112**	**2,171,515,623**
			Summary of Expenditure by Economic Classification			-			
			Compensation to Employees	1,352,762,588	1,408,857,857	239,170,650	1,648,028,507	1,549,743,643	1,704,718,007

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
			Use of Goods and Services	593,982,620	353,061,190	202,569,991	555,631,181	388,367,309	427,204,040
			Acquisition of Non-Financial Assets	17,430,983	4,136,409	61,248,399	65,384,808	4,550,050	5,005,055
			Grants and Transfers	57,091,323	28,585,555	73,659,063	102,244,618	31,444,111	34,588,522
-			Total Recurrent Expenditure	2,021,267,514	1,794,641,011	576,648,103	2,371,289,114	1,974,105,112	2,171,515,623
						-			
						-			
	11. County Public Service Board					-			
			Compensation to Employees	35,977,949	36,636,445	(6,204,482)	30,431,963	40,300,090	44,330,098
		2110100	Basic salary+ Permanent Employees	31,174,603	28,069,018	(17,111,938)	10,957,080	30,875,920	33,963,512
		2110101	Basic Salary civil services	31,174,603	28,069,018	(17,111,938)	10,957,080	30,875,920	33,963,512
		2110200	Basic Wages - Temporary Employees	500,000	1,174,346	-	1,174,346	1,291,781	1,420,959
		2110202	Casual Labour - Others	500,000	1,174,346	-	1,174,346	1,291,781	1,420,959
		2110300	Personal Allowance +Paid as Part of Salary	3,095,528	7,210,481	9,696,900	16,907,381	7,931,529	8,724,682
		2110301	House Allowance	1,481,400	4,521,296	(2,109,296)	2,412,000	4,973,426	5,470,768
		2110314	Transport Allowance	1,452,012	2,548,412	(1,348,412)	1,200,000	2,803,253	3,083,579
		2110315	Extraneous Allowance	-	-	9,037,054	9,037,054	-	-
		2110320	Leave Allowance	162,116	140,773	4,117,554	4,258,327	154,850	170,335
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,207,818	182,600	1,210,556	1,393,156	200,860	220,946
		2120103	Employer contribution to pension	1,207,818	182,600	838,849	1,021,449	200,860	220,946
		2120103	Housing Levy		-	371,707	371,707	-	-
			Use of Goods and Services	60,853,280	65,318,965	(8,410,293)	56,908,672	71,850,862	79,035,948
		2210100	Utilities Supplies and Services	871,201	958,321	-	958,321	1,054,153	1,159,568
		2210101	Electricity Expenses	696,960	766,656	-	766,656	843,322	927,654
		2210102	Water and Sewerage charges	174,241	191,665	-	191,665	210,832	231,915
		2210200	Communication Supplies and Services	638,880	802,768	-	802,768	883,045	971,349
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	464,640	511,104	-	511,104	562,214	618,436
		2210202	Internet Connections	-	100,000	-	100,000	110,000	121,000
		2210203	Courier and Postal Services	174,240	191,664	-	191,664	210,830	231,913
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,484,800	17,183,280	(4,295,820)	12,887,460	18,901,608	20,791,769
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	3,161,600	3,477,760	(869,440)	2,608,320	3,825,536	4,208,090
		2210302	Accommodation	3,161,600	3,477,760	(869,440)	2,608,320	3,825,536	4,208,090
		2210303	Daily Subsistence Allowances	9,161,600	10,227,760	(2,556,940)	7,670,820	11,250,536	12,375,590
		2210500	Printing, Advertising and Information Supplies and Services	2,229,186	4,552,105	1,000,000	5,552,105	5,007,316	5,508,047
		2210502	Publishing and Printing Services	1,118,832	1,230,715	1,800,000	3,030,715	1,353,787	1,489,165
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	110,354	121,390	-	121,390	133,529	146,882

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210504	Advertising awareness	1,000,000	3,200,000	(800,000)	2,400,000	3,520,000	3,872,000
		2210700	**Training Expenses**	**6,871,888**	**10,272,721**	**(625,000)**	**9,647,721**	**11,299,993**	**12,429,992**
		2210708	Trainer allowance	1,000,000	2,500,000	(625,000)	1,875,000	2,750,000	3,025,000
		2210710	Accommodation	3,092,683	4,301,951	-	4,301,951	4,732,146	5,205,361
		2210711	Tuition fees	2,779,205	3,470,770	-	3,470,770	3,817,847	4,199,632
		2210800	**Hospitality Supplies and Services**	**5,375,883**	**5,856,766**	**(1,048,592)**	**4,808,175**	**6,442,443**	**7,086,687**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,989,061	2,931,262	(317,216)	2,614,047	3,224,388	3,546,827
		2210802	Board, committees, conferences &seminars	2,386,822	2,925,504	(731,376)	2,194,128	3,218,054	3,539,860
		2211100	**Office and General Supplies and Services**	**3,740,538**	**3,133,674**	**3,733,951**	**6,867,625**	**3,447,041**	**3,791,746**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,202,816	2,423,098	1,394,226	3,817,324	2,665,408	2,931,949
		2211102	Supplies and Accessories for Computers and Printers	1,398,330	557,245	1,178,058	1,735,303	612,970	674,266
		2211103	Sanitary and cleaning materials,	139,392	153,331	1,161,667	1,314,998	168,664	185,531
		2211200	**Fuel Oil and Lubricants**	**2,735,255**	-	**1,465,000**	**1,465,000**	-	-
		2211201	Refined Fuels and Lubricants for Transport	2,735,255	-	1,465,000	1,465,000	-	-
		2211300	**Other Operating Expenses**	**21,486,133**	**21,472,026**	**(8,368,007)**	**13,104,020**	**23,619,229**	**25,981,151**
		2211305	Contracted Cleaning Services	608,660	669,526	(167,382)	502,145	736,479	810,126
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	696,960	1,766,656	(441,664)	1,324,992	1,943,322	2,137,654
		2211308	Legal dues/fees, arbitration and compensation payments	1,500,000	-	-	-	-	-
		2211399	Policy documents	4,127,200	7,127,200	(1,781,800)	5,345,400	7,839,920	8,623,912
		2211399	Strategic plan and ISO Documentation	4,453,313	4,898,644	(1,224,661)	3,673,983	5,388,508	5,927,359
		2211399	Digitization of personal numbers	-	-	-	-	-	-
		2211399	Review of Strategic plan	3,000,000	4,000,000	(4,000,000)	-	4,400,000	4,840,000
		2211399	Acquisition of online job application system	4,000,000	-	-	-	-	-
		2211399	Performance Management	3,100,000	3,010,000	(752,500)	2,257,500	3,311,000	3,642,100
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**1,419,517**	-	-	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	1,419,517	-	-	-	-	-
		2220200	**Routine Maintenance + Other Assets**	-	**1,087,304**	**(271,826)**	**815,478**	**1,196,034**	**1,315,638**
		2220202	Maintenance of Office Furniture and Equipment	-	1,087,304	(271,826)	815,478	1,196,034	1,315,638
			Acquisition of Non-Financial Assets	**3,870,916**	**12,758,007**	**670,977**	**13,428,984**	**14,033,808**	**15,437,188**
		3110700	**Purchase of Vehicles and Other Transport Equipment**	-	**8,500,000**	-	**8,500,000**	**9,350,000**	**10,285,000**

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		3110701	Purchase of motor vehicle	-	8,500,000	-	8,500,000	9,350,000	10,285,000
		3111000	**Purchase of Office Furniture and General Equipment**	**3,870,916**	**4,258,007**	**670,977**	**4,928,984**	**4,683,808**	**5,152,188**
		3111001	Purchase of Office Furniture and Fittings	987,360	1,086,096	-	1,086,096	1,194,706	1,314,176
		3111002	Purchase of Computers, Printers and other IT Equipment	1,687,108	1,855,819	-	1,855,819	2,041,401	2,245,541
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	174,240	191,663	(47,916)	143,747	210,829	231,912
		3111004	Purchase of Exchanges and other Communications Equipment	499,488	549,437	862,641	1,412,078	604,381	664,819
		3111005	Purchase of Photocopiers	522,720	574,992	(143,748)	431,244	632,491	695,740
			Gross Expenditure ... Kshs.	**100,702,145**	**114,713,417**	**(13,943,798)**	**100,769,619**	**126,184,759**	**138,803,235**
						-			
			Summary of Expenditure by Economic Classification			-			
			Compensation to Employees	35,977,949	36,636,445	(6,204,482)	30,431,963	40,300,090	44,330,098
			Use of Goods and Services	60,853,280	65,318,955	(8,410,293)	56,908,672	71,850,862	79,035,948
			Acquisition of Non-Financial Assets	3,870,916	12,758,007	670,977	13,428,984	14,033,808	15,437,188
			Total Recurrent Expenditure	**100,702,145**	**114,713,417**	**(13,943,798)**	**100,769,619**	**126,184,759**	**138,803,235**
						-			
12. County Law Office						-			
			Compensation to Employees	-	**25,098,668**	**(5,841,832)**	**19,256,836**	**27,608,535**	**30,369,388**
		2110100	**Basic salary+ Permanent Employees**	-	**13,839,252**	**(3,700,172)**	**10,139,080**	**15,223,177**	**16,745,495**
		2110101	Basic Salary civil services	-	13,839,252	(3,700,172)	10,139,080	15,223,177	16,745,495
		2110200	**Basic Wages - Temporary Employees**	-	**1,358,763**	-	**1,358,763**	**1,494,639**	**1,644,103**
		2110202	Casual Labour - Others	-	1,358,763	-	1,358,763	1,494,639	1,644,103
		2110300	**Personal Allowance +Paid as Part of Salary**	-	**5,747,200**	**(1,550,400)**	**4,196,800**	**6,321,920**	**6,954,112**
		2110301	House Allowance	-	3,304,800	(1,000,000)	2,304,800	3,635,280	3,998,808
		2110314	Transport Allowance	-	2,336,400	(1,280,400)	1,056,000	2,570,040	2,827,044
		2110315	Extraneous Allowance	-	-	740,000	740,000	-	-
		2110320	Leave Allowance	-	106,000	(10,000)	96,000	116,600	128,260
		2120100	**Employer Contributions to Compulsory National Social Security Schemes**	-	**4,153,453**	**(591,260)**	**3,562,193**	**4,568,798**	**5,025,678**
		2120103	pension	-	4,153,453	(900,240)	3,253,213	4,568,798	5,025,678
		2120103	Housing Levy		-	308,980	308,980	-	-
		2210000	**Use of Goods and Services**	**42,778,997**	**40,224,332**	**12,006,646**	**57,734,889**	**44,246,765**	**48,671,442**
		2210200	**Communication Supplies and Services**	**244,307**	**268,739**	**(53,748)**	**214,991**	**295,613**	**325,174**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	157,164	172,881	(34,576)	138,305	190,169	209,186
		2210203	Courier and Postal Services	87,143	95,858	(19,172)	76,686	105,444	115,988

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**4,616,061**	**3,877,787**	**(275,557)**	**3,602,230**	**4,265,566**	**4,692,122**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	2,303,315	1,533,647	(306,729)	1,226,918	1,687,012	1,855,713
		2210302	Accommodation + Domestic	1,277,760	1,105,536	(221,107)	884,429	1,216,090	1,337,699
		2210303	Daily Subsistence Allowances	1,034,986	1,238,604	252,279	1,490,883	1,362,464	1,498,711
		2210500	**Printing , Advertising and Information Supplies and Services**	**1,310,672**	**1,297,365**	**13,527**	**1,310,892**	**1,427,102**	**1,569,812**
		2210502	Publishing and Printing Services	1,224,935	1,203,054	32,389	1,235,443	1,323,359	1,455,695
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	85,738	94,311	(18,862)	75,449	103,742	114,116
		2210700	**Training Expenses**	**1,842,147**	**2,537,607**	**(507,521)**	**2,030,086**	**2,791,368**	**3,070,504**
		2210708	Trainer allowance	347,167	1,093,130	(218,626)	874,504	1,202,443	1,322,687
		2210710	Accommodation	1,022,208	1,024,429	(204,886)	819,543	1,126,872	1,239,559
		2210711	Tuition fees	472,771	420,048	(84,010)	336,038	462,053	508,258
		2210800	**Hospitality Supplies and Services**	**1,165,810**	**1,282,391**	**(256,478)**	**1,025,913**	**1,410,630**	**1,551,693**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	645,762	710,338	(142,068)	568,270	781,372	859,509
		2210802	Board, committees, conferences &seminars	520,048	572,053	(114,411)	457,642	629,258	692,184
		2211000	**Specialised Materials and Supplies**	**500,000**	-	-	-	-	-
		2211009	Education and Library Supplies	-	-	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	500,000	-	-	-	-	-
		2211100	**Office and General Supplies and Services**	**1,000,000**	**1,079,566**	**(215,913)**	**863,653**	**1,187,523**	**1,306,275**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,000,000	1,079,566	(215,913)	863,653	1,187,523	1,306,275
		2211300	**Other Operating Expenses**	**31,600,000**	**29,880,877**	**18,302,337**	**48,687,125**	**32,868,965**	**36,155,861**
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	(40,000)	160,000	220,000	242,000
		2211308	Legal dues/fees and Arbitration	20,598,991	24,246,554	11,480,000	35,726,554	26,671,209	29,338,330
		2211310	Contracted Professional Services	-	3,273,000	7,798,512	11,071,512	3,600,300	3,960,330
		2211329	Policy Development-Legislative Drafting and Development	-	2,161,323	(432,265)	1,729,058	2,377,455	2,615,201
		2211200	**Fuel Oil and Lubricants**	**500,000**	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	500,000	-	-	-	-	-
			Acquisition of Non-Financial Assets	**9,000,000**	**950,000**	**7,810,000**	**8,760,000**	**1,045,000**	**1,149,500**
		3111000	**Purchase of Office Furniture and General Equipment**	**2,500,000**	**950,000**	**(190,000)**	**760,000**	**1,045,000**	**1,149,500**
		3111001	Purchase of Office Furniture and Fittings	500,000	650,000	(130,000)	520,000	715,000	786,500

Sign:..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	300,000	(60,000)	240,000	330,000	363,000
		3110700	**Purchase of Vehicles and Other Transport Equipment**	**6,500,000**	-	**8,000,000**	**8,000,000**	-	-
		3110701	Purchase of Motor vehicle	6,500,000	-	8,000,000	8,000,000	-	-
			Sub Total	**51,778,997**	**41,174,332**	**19,816,646**	**66,494,889**	**45,291,765**	**49,820,942**
			Summary of Expenditure by Economic Classification			-			
			Compensation to Employees	-	25,098,668	(5,841,832)	19,256,836	27,608,535	30,369,388
			Use of Goods and Services	42,778,997	40,224,332	12,006,646	57,734,889	44,246,765	48,671,442
			Acquisition of Non-Financial Assets	9,000,000	950,000	7,810,000	8,760,000	1,045,000	1,149,500
			Total Recurrent Expenditure	**51,778,997**	**66,273,000**	**13,974,814**	**85,751,725**	**72,900,300**	**80,190,330**
						-			
13. Strategic Partnerships and Digital Economy						-			
			Compensation to Employees			**22,702,021**	**22,702,021**	**24,972,223**	**27,469,445**
		2110100	**Basic salary+ Permanent Employees**			**15,490,614**	**15,490,614**	**17,039,675**	**18,743,643**
		2110101	Basic Salary civil services			15,490,614	15,490,614	17,039,675	18,743,643
		2110200	**Basic Wages - Temporary Employees**			**1,500,000**	**1,500,000**	**1,650,000**	**1,815,000**
		2110202	Casual Labour - Others			1,500,000	1,500,000	1,650,000	1,815,000
		2110300	**Personal Allowance +Paid as Part of Salary**			**4,338,434**	**4,338,434**	**4,772,277**	**5,249,505**
		2110301	House Allowance			1,396,135	1,396,135	1,535,749	1,689,323
		2110314	Transport Allowance			439,531	439,531	483,484	531,833
		2110315	Extraneous Allowance			2,384,208	2,384,208	2,622,629	2,884,892
		2110320	Leave Allowance			118,560	118,560	130,416	143,458
		2120100	**Employer Contributions to Compulsory National Social Security Schemes**			**1,372,973**	**1,372,973**	**1,510,270**	**1,661,297**
		2120103	pension			1,054,816	1,054,816	1,160,298	1,276,327
		2120103	Housing Levy			318,157	318,157	349,973	384,970
		2210000	**Use of Goods and Services**	-	-	**21,254,400**	**21,254,400**	**23,379,840**	**25,717,824**
		2210200	**Communication Supplies and Services**	-	-	**5,092,160**	**5,092,160**	**5,601,376**	**6,161,514**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	52,000	52,000	57,200	62,920
		2210202	Internet Connections	-	-	5,000,000	5,000,000	5,500,000	6,050,000
		2210203	Courier and Postal Services	-	-	40,160	40,160	44,176	48,594
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	-	-	**3,512,400**	**3,512,400**	**3,863,640**	**4,250,004**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	-	-	1,136,000	1,136,000	1,249,600	1,374,560
		2210302	Accommodation + Domestic	-	-	1,320,400	1,320,400	1,452,440	1,597,684
		2210303	Daily Subsistence Allowances	-	-	1,056,000	1,056,000	1,161,600	1,277,760

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210500	**Printing, Advertising and Information Supplies and Services**	-	-	**380,000**	**380,000**	**418,000**	**459,800**
		2210502	Publishing and Printing Services	-	-	312,000	312,000	343,200	377,520
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	68,000	68,000	74,800	82,280
		2210700	**Training Expenses**	-	-	**2,641,040**	**2,641,040**	**2,905,144**	**3,195,658**
		2210708	Trainer allowance	-	-	564,800	564,800	621,280	683,408
		2210710	Accommodation	-	-	1,354,400	1,354,400	1,489,840	1,638,824
		2210711	Tuition fees	-	-	721,840	721,840	794,024	873,426
		2210800	**Hospitality Supplies and Services**	-	-	**1,228,800**	**1,228,800**	**1,351,680**	**1,486,848**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	884,000	884,000	972,400	1,069,640
		2210802	Board, committees, conferences & seminars	-	-	344,800	344,800	379,280	417,208
		2211000	**Specialised Materials and Supplies**	-	-	-	-	-	-
		2211009	Education and Library Supplies	-	-	-	-	-	-
		2211100	**Office and General Supplies and Services**		-	**2,400,000**	**2,400,000**	**2,640,000**	**2,904,000**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)		-	1,000,000	1,000,000	1,100,000	1,210,000
		2211102	Supplies and Access for Computers and Printers		-	1,000,000	1,000,000	1,100,000	1,210,000
		2211103	Sanitary and cleaning materials,		-	400,000	400,000	440,000	484,000
		2220200	**Routine Maintenance + Other Assets**	-	-	**6,000,000**	**6,000,000**	**6,600,000**	**7,260,000**
		2220210	Maintenance of Computers, Software, and Networks	-	-	6,000,000	6,000,000	6,600,000	7,260,000
			Acquisition of Non-Financial Assets	-	-	**8,120,256**	**8,120,256**	**8,932,282**	**9,825,510**
		3111000	**Purchase of Office Furniture and General Equipment**	-	-	**6,520,256**	**6,520,256**	**7,172,282**	**7,889,510**
		3111001	Purchase of Office Furniture and Fittings	-	-	520,256	520,256	572,282	629,510
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	6,000,000	6,000,000	6,600,000	7,260,000
		3111100	**Purchase of Specialised Plant, Equipment and Machinery**	-	-	**1,600,000**	**1,600,000**	**1,760,000**	**1,936,000**
		3111112	Purchase of Software	-	-	1,600,000	1,600,000	1,760,000	1,936,000
			Gross Expenditure ... Kshs.	**20,598,991**	-	**52,076,677**	**52,076,677**	**57,284,345**	**63,012,779**
			Summary of Expenditure by Economic Classification			-			
			Compensation to Employees	-	-	22,702,021	22,702,021	24,972,223	27,469,445
			Use of Goods and Services	-	-	21,254,400	21,254,400	23,379,840	25,717,824
			Acquisition of Non-Financial Assets	-	-	8,120,256	8,120,256	8,932,282	9,825,510

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
			Total Recurrent Expenditure	-	-	52,076,677	52,076,677	57,284,345	63,012,779
14. The Governorship						-			
Office of the Governor			**Compensation to Employees**	95,809,264	70,710,596	56,491,395	127,201,991	77,781,656	85,559,821
		2110100	**Basic salary+ Permanent Employees**	70,005,505	49,106,838	29,523,672	78,630,510	54,017,522	59,419,274
		2110101	Basic Salary civil services	70,005,505	49,106,838	29,523,672	78,630,510	54,017,522	59,419,274
		2110200	**Basic Wages - Temporary Employees**	4,000,000	7,000,000	-	7,000,000	7,700,000	8,470,000
		2110202	Casual Labour - Others	4,000,000	7,000,000	-	7,000,000	7,700,000	8,470,000
		2110300	**Personal Allowance +Paid as Part of Salary**	16,852,835	11,652,835	19,620,951	31,273,786	12,818,119	14,099,930
		2110301	House Allowance	6,870,325	5,870,325	16,284,555	22,154,880	6,457,358	7,103,093
		2110314	Transport Allowance	4,044,616	2,044,616	4,939,384	6,984,000	2,249,078	2,473,985
		2110315	extraneous	5,321,050	3,321,050	(3,321,050)	-	3,653,155	4,018,471
		2110320	Leave Allowance	616,844	416,844	1,718,062	2,134,906	458,528	504,381
		2120100	**Employer Contributions to Compulsory National Social Security Schemes**	4,950,923	2,950,923	7,346,772	10,297,695	3,246,015	3,570,617
		2120103	pension	4,950,923	2,950,923	5,625,231	8,576,154	3,246,015	3,570,617
		2120103	Housing Levy		-	1,721,541	1,721,541	-	-
			Use of Goods and Services	139,715,054	70,953,552	26,987,428	97,940,980	75,298,908	82,828,798
		2210100	**Utilities Supplies and Services**	871,950	859,145	500,000	1,359,145	945,060	1,039,565
		2210101	Electricity Expenses	670,731	637,804	-	637,804	701,584	771,743
		2210102	Water and Sewerage charges	201,219	221,341	500,000	721,341	243,475	267,823
		2210200	**Communication Supplies and Services**	6,232,892	526,201	(131,550)	394,651	578,821	636,703
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	324,114	356,526	(89,132)	267,395	392,179	431,396
		2210203	Courier and Postal Services	154,250	169,675	(42,419)	127,256	186,643	205,307
		2210299	Public communication / outreach	5,754,528	-	-	-	-	-
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	18,789,104	12,168,015	7,752,924	19,920,940	13,384,817	14,723,299
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	7,708,830	3,179,713	6,000,000	9,179,713	3,497,684	3,847,453
		2210302	Accommodation +domestic	4,596,335	4,055,969	986,008	5,041,977	4,461,566	4,907,723
		2210303	Daily Subsistence Allowances	6,483,939	4,932,333	766,917	5,699,250	5,425,566	5,968,123
		2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	12,800,000	7,580,000	3,105,000	10,685,000	8,338,000	9,171,800
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	7,800,000	3,880,000	2,030,000	5,910,000	4,268,000	4,694,800
		2210402	Accommodation +foreign	-	-	-	-	-	-
		2210403	Daily Subsistence Allowances	5,000,000	3,700,000	1,075,000	4,775,000	4,070,000	4,477,000
		2210500	**Printing , Advertising and Information Supplies and Services**	10,500,107	2,045,112	839,484	2,884,596	2,249,623	2,474,586

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210502	Publishing and Printing Services	8,547,761	1,602,532	-	1,602,532	1,762,785	1,939,064
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-	-	-
		2210504	Advertising awareness	1,550,000	-	928,000	928,000	-	-
		2210505	Trade shows	402,346	442,580	(88,516)	354,064	486,838	535,522
		2210600	**Rentals of Produced Assets**	**2,000,000**	**1,000,000**	**(200,000)**	**800,000**	**1,100,000**	**1,210,000**
		2210603	Rents and Rates + Non-Residential	0	-	-	-	-	-
		2210604	Hire of Transport	2,000,000	1,000,000	(200,000)	800,000	1,100,000	1,210,000
		2210700	**Training Expenses**	**11,785,155**	**6,163,671**	**(1,232,734)**	**4,930,937**	**4,030,038**	**4,433,042**
		2210701	Travel Allowance	8,000,000	2,500,000	(500,000)	2,000,000	2,750,000	
		2210710	Accommodation	2,034,500	2,237,950	(447,590)	1,790,360	2,461,745	2,707,920
		2210711	Tuition fees	1,750,655	1,425,721	(285,144)	1,140,577	1,568,293	1,725,122
		2210800	**Hospitality Supplies and Services**	**17,506,062**	**10,084,766**	**5,195,947**	**15,280,713**	**11,093,243**	**12,202,567**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,705,181	8,003,796	3,612,141	11,615,937	8,804,176	9,684,593
		2210802	Board, committees, conferences &seminars	4,800,882	2,080,970	1,583,806	3,664,776	2,289,067	2,517,974
		2211000	**Specialised Materials and Supplies**	**5,255,200**	**1,200,000**	**3,257,180**	**4,457,180**	**1,320,000**	**1,452,000**
		2211016	Purchase of Uniforms and Clothing + Staff	5,255,200	1,200,000	3,257,180	4,457,180	1,320,000	1,452,000
		2211100	**Office and General Supplies and Services**	**14,663,137**	**5,015,415**	**6,423,871**	**11,439,286**	**5,516,957**	**6,068,652**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	7,801,969	2,713,711	1,966,166	4,679,877	2,985,082	3,283,590
		2211103	Sanitary and cleaning materials,	6,861,168	2,301,704	4,457,706	6,759,410	2,531,874	2,785,062
		2211200	**Fuel Oil and Lubricants**	**8,723,200**	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	8,723,200	-	-	-	-	-
		2211300	**Other Operating Expenses**	**25,524,718**	**23,845,453**	**1,416,760**	**25,262,213**	**26,229,998**	**28,852,998**
		2211305	Contracted Guards and Cleaning Services	5,213,470	2,734,817	(546,963)	2,187,854	3,008,299	3,309,129
		2211306	Contribution to Council of Governors	3,000,000	2,200,000	-	2,200,000	2,420,000	2,662,000
		2211306	Lake Region Economic Bloc-LREB	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	1,390,231	1,229,254	-	1,229,254	1,352,179	1,487,397
		2211306	Devolution Conference	-	10,000,000	-	10,000,000	11,000,000	12,100,000
		2211399	Other Operating Expenses	-	-	-	-	-	-
		2211399	Publicity	4,510,671	-	-	-	-	-
		2211399	Stakeholder engagement	8,710,347	5,181,382	1,963,724	7,145,106	5,699,520	6,269,472
		2211399	Policy Development-Disaster risk management and Development Policy	1,700,000	1,500,000	-	1,500,000	1,650,000	1,815,000
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**3,276,146**	-	**153,700**	**153,700**	-	-

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2220101	Maintenance Expenses + Motor Vehicles	3,276,146	-	153,700	153,700	-	-
		2220200	**Routine Maintenance + Other Assets**	**1,787,381**	**465,774**	**(93,155)**	**372,619**	**512,351**	**563,587**
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,545,768	-	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	241,613	465,774	(93,155)	372,619	512,351	563,587
		2610000	**Grants and Other Transfers**	**35,284,226**	**14,195,023**	**(2,839,005)**	**11,251,018**	**15,614,525**	**17,175,978**
		2610100	**Grants and Other transfers**	**24,925,073**	**4,159,676**	**(831,935)**	**3,222,741**	**4,575,644**	**5,033,208**
		2610101	Special Programmes	24,925,073	4,159,676	(936,935)	3,222,741	4,575,644	5,033,208
		2640200	**Emergency Relief and Refugee Assistance**	**10,359,153**	**10,035,347**	**(2,007,069)**	**8,028,278**	**11,038,882**	**12,142,770**
		2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc..)	10,359,153	10,035,347	(2,007,069)	8,028,278	11,038,882	12,142,770
			Acquisition of Non-Financial Assets	**21,104,617**	**9,639,456**	**19,872,460**	**29,511,916**	**10,603,402**	**11,663,742**
		3110700	**Purchase of Vehicles and Other Transport Equipment**	**-**	**-**	**18,000,000**	**18,000,000**	**-**	**-**
		3110701	Purchase of Motor Vehicle	-	-	18,000,000	18,000,000	-	-
		3111000	**Purchase of Office Furniture and General Equipment**	**10,794,322**	**3,961,831**	**3,007,985**	**6,969,816**	**4,358,014**	**4,793,816**
		3111001	Purchase of Office Furniture and Fittings	7,624,839	1,345,400	317,373	1,662,773	1,479,940	1,627,934
		3111002	Purchase of Computers, Printers and other IT Equipment	2,672,263	1,069,489	-	1,069,489	1,176,438	1,294,082
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	217,220	1,238,942	(247,788)	991,154	1,362,836	1,499,120
		3111004	Purchase of Exchanges and other Communications Equipment-IP Address system		-	3,000,000	3,000,000	-	-
		3111005	Purchase of Photocopiers	280,000	308,000	(61,600)	246,400	338,800	372,680
		3111100	**Purchase of Specialised Plant, Equipment and Machinery**	**10,310,295**	**5,677,625**	**(1,135,525)**	**4,542,100**	**6,245,388**	**6,869,926**
		3111106	Purchase firefighting equipment	10,060,265	5,402,592	(1,080,518)	4,322,074	5,942,851	6,537,136
		3111112	Purchase of Software	250,030	275,033	(55,007)	220,026	302,536	332,790
			Sub Total ... Kshs.	**291,913,161**	**165,498,627**	**100,512,278**	**265,905,905**	**179,298,490**	**197,228,339**
						-			
Communication Directorate			**Use of Goods and Services**	**16,613,981**	**18,686,414**	**(18,686,414)**	-	**-**	-
		2210200	**Communication Supplies and Services**	**5,000,000**	**3,850,000**	**(3,850,000)**	**-**	**-**	**-**
		2210201	Telephone, Telex	1,000,000	300,000	(300,000)	-	-	-
		2210202	Internet Connections	1,000,000	550,000	(550,000)	-	-	-
		2210299	Public communication / outreach	3,000,000	3,000,000	(3,000,000)	-	-	-

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**2,939,887**	**2,271,375**	**(2,271,375)**	-	-	-
		2210301	Travel	500,000	550,000	(550,000)	-	-	-
		2210302	Accommodation	1,375,000	550,000	(550,000)	-	-	-
		2210303	Subsistence	1,064,887	1,171,375	(1,171,375)	-	-	-
		2210500	**Printing , Advertising and Information Supplies and Services**	**5,362,088**	**5,090,662**	**(5,090,662)**	-	-	-
		2210502	Publishing & Printing	1,624,727	2,122,200	(2,122,200)	-	-	-
		2210503	Newspapers	588,832	647,715	(647,715)	-	-	-
		2210504	Advertising awareness	3,148,529	2,320,747	(2,320,747)	-	-	-
		2210700	**Training Expenses**	-	**2,175,721**	**(2,175,721)**	-	-	-
		2210708	Trainer allowance	-	950,000	(950,000)	-	-	-
		2210710	Accommodation	-	800,000	(800,000)	-	-	-
		2210711	Tuition fees	-	425,721	(425,721)	-	-	-
		2211100	**Office and General Supplies and Services**	**1,012,006**	**1,013,206**	**(1,013,206)**	-	-	-
		2211101	General office Supplies	1,012,006	1,013,206	(1,013,206)	-	-	-
		2211200	**Fuel Oil and Lubricants**	-	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	-	-	-	-	-	
		2211300	**Other Operating Expenses**	**1,300,000**	**4,000,000**	**(4,000,000)**	-	-	-
		2211399	Publicity	1,300,000	4,000,000	(4,000,000)	-	-	-
		2220200	**Routine Maintenance + Other Assets**	**1,000,000**	**285,450**	**(285,450)**	-	-	-
		2220210	Computer Maintenance	1,000,000	285,450	(285,450)	-	-	-
			Acquisition of Non-Financial Assets	**3,000,000**	-	-	-	-	-
		3111000	**Purchase of Office Furniture and General Equipment**	**3,000,000**	-	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	
		3111004	Purchase of Exchanges and other Communications Equipment	3,000,000	-	-	-	-	-
			Sub Total	**19,613,981**	**18,686,414**	**(18,686,414)**	-	-	-
						-			
Security and Enforcement		**2210000**	**Use of Goods and Services**	**17,900,000**	**10,390,000**	**(10,390,000)**	-	-	-
		2210200	**Communication Supplies and Services**	**114,000**	**125,400**	**(125,400)**	-	-	-
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	66,000	(66,000)	-	-	-
		2210203	Courier and Postal Services	54,000	59,400	(59,400)	-	-	-
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**3,700,000**	**2,270,000**	**(2,270,000)**	-	-	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	500,000	550,000	(550,000)	-	-	-
		2210302	Accommodation + Domestic	1,400,000	840,000	(840,000)	-	-	-
		2210303	Daily Subsistence Allowances	1,800,000	880,000	(880,000)	-	-	-
		2210700	**Training Expenses**	**4,100,000**	**1,810,000**	**(1,810,000)**	-	-	-
		2210708	Trainer allowance	600,000	1,360,000	(1,360,000)	-	-	-
		2210710	Accommodation	-	-	-	-	-	-
		2210711	Tuition fees	3,500,000	450,000	(450,000)	-	-	-

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210800	**Hospitality Supplies and Services**	**2,700,000**	**1,970,000**	**(1,970,000)**	-	-	-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	820,000	(820,000)	-	-	-
		2210805	National Celebrations and Guard of Honours	1,500,000	1,150,000	(1,150,000)	-	-	-
		2211000	**Specialised Materials and Supplies**	**2,332,000**	**2,565,200**	**(2,565,200)**	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	2,332,000	2,565,200	(2,565,200)	-	-	-
		2211100	**Office and General Supplies and Services**	**500,000**	**550,000**	**(550,000)**	-	-	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000	550,000	(550,000)	-	-	-
		2211200	**Fuel Oil and Lubricants**	**1,000,000**	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	1,000,000	-	-	-	-	-
		2211300	**Other Operating Expenses**	**3,000,000**	**800,000**	**(800,000)**	-	-	-
		2211399	Clamps, Spikes and Sign posts	1,000,000	800,000	(800,000)	-	-	-
		2211399	Policy development	2,000,000	-	-	-	-	-
		2220200	**Routine Maintenance + Other Assets**	**454,000**	**299,400**	**(299,400)**	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	454,000	299,400	(299,400)	-	-	-
			Acquisition of Non-Financial Assets	**1,100,000**	**1,510,000**	**(1,510,000)**	-	-	-
		3111000	**Purchase of Office Furniture and General Equipment**	**1,100,000**	**1,510,000**	**(1,510,000)**	-	-	-
		3111001	Purchase of Office Furniture and Fittings	1,100,000	1,010,000	(1,010,000)	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	500,000	(500,000)	-	-	-
			Sub Total	**19,000,000**	**11,900,000**	**(11,900,000)**	-	-	-
						-			
Office of the Deputy Governor		**2110200**	**Basic Wages - Temporary Employees**	-	-	-	-	-	-
		2110202	Casual Labour - Others	-	-	-	-	-	-
			Use of Goods and Services	**70,905,118**	**24,677,829**	**7,564,434**	**32,242,263**	**27,145,612**	**29,860,173**
		2210200	**Communication Supplies and Services**	**4,477,002**	**223,558**	**(44,712)**	**178,846**	**245,914**	**270,505**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	425,657	168,222	(33,644)	134,578	185,044	203,549
		2210203	Courier and Postal Services	50,305	55,336	(11,067)	44,269	60,870	66,957
		2210299	Public communication / outreach	4,001,040	-	-	-	-	-
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**6,514,504**	**5,058,347**	**988,331**	**6,046,678**	**5,564,182**	**6,120,600**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	2,765,784	1,334,755	433,049	1,767,804	1,468,231	1,615,054
		2210302	Accommodation +domestic	1,738,718	1,512,590	(302,518)	1,210,072	1,663,849	1,830,234

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210303	Daily Subsistence Allowances	2,010,002	2,211,002	857,800	3,068,802	2,432,102	2,675,312
		2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**4,500,000**	**1,650,000**	**2,170,000**	**3,820,000**	**1,815,000**	**1,996,500**
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	2,500,000	850,000	1,330,000	2,180,000	935,000	1,028,500
		2210402	Accommodation +foreign	-	-	-	-	-	-
		2210403	Daily Subsistence Allowances	2,000,000	800,000	840,000	1,640,000	880,000	968,000
		2210500	**Printing , Advertising and Information Supplies and Services**	**5,172,306**	**1,550,828**	**(310,166)**	**1,240,662**	**1,705,911**	**1,876,502**
		2210502	Publishing and Printing Services	1,316,536	1,048,190	(209,638)	838,552	1,153,009	1,268,310
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	148,871	163,758	(32,752)	131,006	180,134	198,147
		2210504	advertising awareness and branding	3,126,099	-	-	-	-	-
		2210505	Trade shows	580,800	338,880	(67,776)	271,104	372,768	410,045
		2210600	**Rentals of Produced Assets**	**580,800**	-	-	-	-	-
		2210604	Hire of Transport	580,800	-	-	-	-	-
		2210700	**Training Expenses**	**5,558,200**	**1,914,020**	**(382,804)**	**1,531,216**	**2,105,422**	**2,315,964**
		2210708	trainer allowance	1,794,800	574,280	(114,856)	459,424	631,708	694,879
		2210710	Accommodation	1,580,800	738,880	(147,776)	591,104	812,768	894,045
		2210711	Tuition fees	2,182,600	600,860	(120,172)	480,688	660,946	727,041
		2210800	**Hospitality Supplies and Services**	**11,921,900**	**4,845,560**	**1,030,888**	**5,876,448**	**5,330,116**	**5,863,128**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,104,700	3,646,640	1,270,672	4,917,312	4,011,304	4,412,434
		2210802	Board, committees, conferences &seminars	3,817,200	1,198,920	(239,784)	959,136	1,318,812	1,450,693
		2211000	**Specialised Materials and Supplies**	-	**127,867**	**1,974,427**	**2,102,294**	**140,654**	**154,719**
		2211009	Education and Library Supplies	-	127,867	(25,573)	102,294	140,654	154,719
		2211016	Purchase of Uniforms and Clothing + Staff		-	2,000,000	2,000,000	-	-
		2211100	**Office and General Supplies and Services**	**3,703,492**	**2,735,546**	**(547,109)**	**2,188,437**	**3,009,101**	**3,310,011**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,948,326	1,825,223	(365,045)	1,460,178	2,007,745	2,208,520
		2211102	Supplies and Accessories for Computers and Printers	930,751	232,320	(46,464)	185,856	255,552	281,107
		2211103	Sanitary and cleaning materials,	824,415	678,003	(135,601)	542,402	745,803	820,384
		2211200	**Fuel Oil and Lubricants**	**6,998,886**	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	6,998,886	-	-	-	-	-
		2211300	**Other Operating Expenses**	**15,683,305**	**5,901,636**	**2,819,673**	**8,721,309**	**6,491,800**	**7,140,980**
		2211305	Contracted Guards and Cleaning Services	3,016,652	918,318	(183,664)	734,654	1,010,150	1,111,165
		2211306	Membership Fees, Dues and Subscriptions to	580,800	438,880	(87,776)	351,104	482,768	531,045

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
			Professional and Trade Bodies						
		2211399	Project supervision and follow ups	7,085,853	1,044,438	1,791,112	2,835,550	1,148,882	1,263,770
		2211399	Other Operating Expenses	2,000,000	1,200,000	(240,000)	960,000	1,320,000	1,452,000
		2211399	Publicity	1,000,000	1,100,000	(220,000)	880,000	1,210,000	1,331,000
		2211399	Stakeholder engagement	2,000,000	1,200,000	1,760,000	2,960,000	1,320,000	1,452,000
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**1,639,753**	-	-	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	1,639,753	-	-	-	-	-
		2220200	**Routine Maintenance + Other Assets**	**1,154,970**	**670,467**	**(134,093)**	**536,374**	**737,514**	**811,265**
		2220202	Maintenance of Office Furniture and Equipment	755,040	330,544	(66,109)	264,435	363,598	399,958
		2220210	Maintenance of Computers, Software, and Networks	399,930	339,923	(67,985)	271,938	373,915	411,307
		2610100	**Grants and Other transfers**	**3,000,000**	-	-	-	-	-
		2610101	Special Programmes	3,000,000	-	-	-	-	-
			Acquisition of Non-Financial Assets	-	-	**1,500,000**	**1,500,000**	-	-
		3111000	**Purchase of Office Furniture and General Equipment**	-	-	**1,500,000**	**1,500,000**	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	1,500,000	1,500,000	-	-
			Sub Total	**70,905,118**	**24,677,829**	**9,064,434**	**33,742,263**	**27,145,612**	**29,860,173**
Office of the County Secretary			**Use of Goods and Services**	**31,749,953**	**18,688,104**	**3,745,529**	**22,433,633**	**20,556,914**	**22,612,606**
		2210200	**Communication Supplies and Services**	**150,915**	**266,007**	-	**266,007**	**292,608**	**321,868**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,610	110,671	-	110,671	121,738	133,912
		2210203	Courier and Postal Services	50,305	155,336	-	155,336	170,870	187,957
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**4,290,482**	**6,119,530**	**776,094**	**6,895,624**	**6,731,483**	**7,404,631**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	1,223,231	1,895,554	620,889	2,516,443	2,085,109	2,293,620
		2210302	Accommodation +domestic	1,482,020	2,180,222	(436,044)	1,744,178	2,398,244	2,638,069
		2210303	Daily Subsistence Allowances	1,585,231	2,043,754	591,249	2,635,003	2,248,129	2,472,942
		2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**2,220,000**	**2,500,000**	**(500,000)**	**2,000,000**	**2,750,000**	**3,025,000**
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	1,110,000	1,250,000	(250,000)	1,000,000	1,375,000	1,512,500
		2210402	Accommodation +foreign	1,110,000	1,250,000	(250,000)	1,000,000	1,375,000	1,512,500
		2210500	**Printing, Advertising and Information Supplies and Services**	**2,040,839**	**1,412,930**	**(282,586)**	**1,130,344**	**1,554,223**	**1,709,645**

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210502	Publishing and Printing Services	287,043	315,747	(63,149)	252,598	347,322	382,054
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	52,576	157,834	(31,567)	126,267	173,617	190,979
		2210504	advertising awareness	1,701,219	821,341	(164,268)	657,073	903,475	993,823
		2210505	Trade shows	-	118,008	(23,602)	94,406	129,809	142,790
		2210600	**Rentals of Produced Assets**	-	**500,000**	**(100,000)**	**400,000**	**550,000**	**605,000**
		2210604	Hire of Transport	-	500,000	(100,000)	400,000	550,000	605,000
		2210700	**Training Expenses**	**2,000,000**	**1,300,000**	**740,000**	**2,040,000**	**1,430,000**	**1,573,000**
		2210701	travelling allowance	2,000,000	1,300,000	740,000	2,040,000	1,430,000	1,573,000
		2210800	**Hospitality Supplies and Services**	**9,000,000**	**3,900,000**	**720,000**	**4,620,000**	**4,290,000**	**4,719,000**
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,000,000	3,900,000	720,000	4,620,000	4,290,000	4,719,000
		2211100	**Office and General Supplies and Services**	**4,617,359**	**2,339,895**	**1,032,021**	**3,371,916**	**2,573,885**	**2,831,273**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,594,723	1,314,995	737,001	2,051,996	1,446,495	1,591,144
		2211102	Supplies and Accessories for Computers and Printers	694,435	463,879	(92,776)	371,103	510,267	561,294
		2211103	Sanitary and cleaning materials,	328,201	561,021	387,796	948,817	617,123	678,835
		2211200	**Fuel Oil and Lubricants**	**3,246,984**	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	3,246,984	-	-	-	-	-
		2211300	**Other Operating Expenses**	**3,648,009**	-	**1,360,000**	**1,360,000**	-	-
		2211308	Legal dues/fees, arbitration and compensation payments	-	-	1,360,000	1,360,000	-	-
		2211399	Other Operating Expenses	3,648,009	-	-	-	-	-
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**	**535,366**	-	-	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	535,366	-	-	-	-	-
		2220200	**Routine Maintenance + Other Assets**	-	**349,742**	-	**349,742**	**384,716**	**423,188**
		2220202	Maintenance of Office Furniture and Equipment	-	114,522	-	114,522	125,974	138,572
		2220210	Maintenance of Computers, Software, and Networks	-	235,220	-	235,220	258,742	284,616
			Acquisition of Non-Financial Assets	-	**139,780**	**(27,956)**	**111,824**	**153,758**	**169,134**
		3110900	**Purchase of Household Furniture and Institutional Equipment**	-	**139,780**	**(27,956)**	**111,824**	**153,758**	**169,134**
		3110902	Purchase of Household and Institutional Appliances	-	139,780	(27,956)	111,824	153,758	169,134
			Sub Total	**31,749,953**	**18,827,884**	**3,717,573**	**22,545,457**	**20,710,672**	**22,781,740**

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
County Service Delivery Unit		2210000	Use of Goods and Services	7,599,053	3,511,256	(558,865)	2,952,391	3,862,382	4,248,620
		2210200	Communication Supplies and Services	100,000	50,000	(10,000)	40,000	55,000	60,500
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	50,000	(10,000)	40,000	55,000	60,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,276,105	1,803,716	(217,357)	1,586,359	1,984,088	2,182,496
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	500,000	550,000	(110,000)	440,000	605,000	665,500
		2210302	Accommodation + Domestic	942,530	536,783	(107,357)	429,426	590,461	649,507
		2210303	Daily Subsistence Allowances	833,575	716,933	-	716,933	788,626	867,489
		2210700	Training Expenses	631,400	1,194,540	(238,908)	955,632	1,313,994	1,445,393
		2210708	Trainer allowance	279,400	807,340	(161,468)	645,872	888,074	976,881
		2210710	Accommodation	352,000	387,200	(77,440)	309,760	425,920	468,512
		2210800	Hospitality Supplies and Services	1,330,000	463,000	(92,600)	370,400	509,300	560,230
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,330,000	463,000	(92,600)	370,400	509,300	560,230
		2211200	Fuel Oil and Lubricants	1,249,886	-	-	-	-	-
		2211201	Refined Fuels and Lubricants for Transport	1,249,886	-	-	-	-	-
		2211300	Other Operating Expenses	2,011,662	-	-	-	-	-
		2211399	Other Operating Expenses	-	-	-	-	-	-
		2210309	Project supervision and follow ups	2,011,662	-	-	-	-	-
			Sub Total	7,599,053	3,511,256	(558,865)	2,952,391	3,862,382	4,248,620
						-			
	Office of Public Administration		Use of Goods and Services			24,289,972	25,495,352	28,044,887	30,849,376
		2210100	Utilities Supplies and Services			-	-	-	-
		2210102	Water & Sewerage			-	-	-	-
		2210200	Communication Supplies and Services			526,964	526,964	579,660	637,626
		2210201	Telephone, Telex			328,564	328,564	361,420	397,562
		2210202	Internet Connections			-	-	-	-
		2210203	Courier & Postal service			198,400	198,400	218,240	240,064
		2210300	Foreign travel			-	-	-	-
		2210301	Travel			-	-	-	-
		2210302	Accommodation			-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs			4,987,689	4,087,689	4,496,458	4,946,103
		2210301	Travel			1,460,000	1,460,000	1,606,000	1,766,600
		2210302	Accommodation			1,302,816	1,302,816	1,433,098	1,576,407
		2210303	Subsistence			1,324,873	1,324,873	1,457,360	1,603,096
		2210500	Printing , Advertising and Information Supplies and Services			663,180	663,180	729,498	802,448
		2210502	Publishing & Printing			398,312	398,312	438,143	481,958
		2210503	Subscription to Newspapers			104,318	104,318	114,749	126,224
		2210504	Advertising awareness			160,550	160,550	176,605	194,266

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DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2210600	**Rentals of Produced Assets**			-	-	-	-
		2210603	Rent			-	-	-	-
		2210604	Hire of Transport			-	-	-	-
		2210700	**Training Expenses**			**4,706,950**	**3,806,950**	**4,187,645**	**4,606,409**
		2210708	Trainer Allowance			1,040,720	1,040,720	1,144,792	1,259,271
		2210710	Accommodation			2,265,440	2,265,440	2,491,984	2,741,182
		2210711	Tuition fees			500,790	500,790	550,869	605,955
		2210800	**Hospitality Supplies and Services**			**1,622,657**	**1,622,657**	**1,784,922**	**1,963,415**
		2210801	Catering Services			1,622,657	1,622,657	1,784,922	1,963,415
		2211000	**Specialised Materials and Supplies**			**2,906,475**	**2,606,475**	**2,867,123**	**3,153,835**
		2211016	Purchase of Uniforms and Clothing - Staff/ Tags			2,606,475	2,606,475	2,867,123	3,153,835
		2211100	**Office and General Supplies and Services**			**3,335,319**	**3,035,319**	**3,338,851**	**3,672,736**
		2211101	General office Supplies			1,318,948	1,318,948	1,450,843	1,595,927
		2211102	Supplies and Accessories for Computers and Printers			827,040	827,040	909,744	1,000,718
		2211103	Sanitary & Cleaning			889,331	889,331	978,264	1,076,091
		2211200	**Fuel Oil and Lubricants**			-	-	-	-
		2211201	Refined Fuels and lubricants - transport			-	-	-	-
		2211300	**Other Operating Expenses**			**4,695,954**	**8,301,334**	**9,131,468**	**10,044,615**
		2211305	Contracted Guards			-	-	-	-
		2211305	Cleaning Services			824,434	824,434	906,878	997,566
		2211399	General Office Administration			5,976,900	5,976,900	6,574,590	7,232,049
		2211399	Public Participation			1,500,000	1,500,000	1,650,000	1,815,000
		2220100	**Routine Maintenance + Vehicles and Other Transport Equipment**			-	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles			-	-	-	-
		2220200	**Routine Maintenance + Vehicles and Other Transport Equipment**			**844,784**	**844,784**	**929,262**	**1,022,189**
		2220210	Maintenance of Computers, Software, and Networks			844,784	844,784	929,262	1,022,189
			Acquisition of Non-Financial Assets			**4,116,066**	**3,516,066**	**3,867,673**	**4,254,440**
		3111000	**Purchase of Office Furniture and General Equipment**			**4,116,066**	**3,516,066**	**3,867,673**	**4,254,440**
		3111001	Purchase of Office Furniture and Fittings			1,513,325	1,513,325	1,664,657	1,831,123
		3111002	Purchase of Computers, Printers and other IT Equipment			831,040	831,040	914,144	1,005,558
		3111003	Purchase of Air conditioners, Fans and Heating Appliances			280,610	280,610	308,671	339,539
		3111004	Purchase of Exchanges and other Communications Equipment			475,546	475,546	523,100	575,410
		3111005	Purchase of Photocopiers			415,546	415,546	457,100	502,810
			Sub Total			**28,406,038**	**29,011,418**	**31,912,560**	**35,103,816**

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
			Gross Recurrent Expenditure Kshs.	440,781,266	243,102,010	110,555,045	354,157,435	262,929,716	289,222,688
			Summary of Expenditure by Economic Classification			-			
			Compensation to Employees	95,809,264	70,710,596	56,491,395	127,201,991	77,781,656	85,559,821
			Use of Goods and Services	284,483,160	146,907,155	32,952,084	181,064,620	154,908,703	170,399,573
			Acquisition of Non-Financial Assets	25,204,617	11,289,236	23,950,570	34,539,806	14,624,833	16,087,316
			Grants, Transfers and Subsidies	35,284,226	14,195,023	(2,839,005)	11,251,018	15,614,525	17,175,978
			Total Recurrent Expenditure	440,781,266	243,102,010	110,555,045	354,157,435	262,929,716	289,222,688
						-			
			TOTAL RECURRENT FOR EXECUTIVE	5,704,210,460	4,963,996,785	911,357,455	5,928,566,676	5,521,734,565	6,059,171,456
						-			
						-			
15. County Assembly						-			
		2100000	EMPLOYEE COMPENSATION	431,055,833	452,433,683	(32,383,068)	420,050,615	497,677,051	547,444,756
		2110100	Basic Salary - Permanent Employee	198,982,134	198,520,180	(14,596,978)	183,923,202	218,372,198	240,209,418
		2110101	Basic Salary civil service	167,627,594	193,052,870	(13,596,978)	179,455,892	212,358,157	233,593,973
		2110202	Internship and contracted staff	1,354,440	5,467,310	(1,000,000)	4,467,310	6,014,041	6,615,445
		2110101	Payroll Mortgage arrears (pending bills)	30,000,000	-	-	-	-	-
			Personal allowances paid as part of Salary	182,234,282	214,615,025	(15,246,242)	199,368,783	236,076,528	259,684,180
		2110301	House Allowance	21,278,000	32,117,200	10,076,031	42,193,231	35,328,920	38,861,812
		2110310	Staff Promotion	2,000,000	2,000,000	(2,000,000)	-	2,200,000	2,420,000
		2110313	Entertainment Allowance-clerk	780,000	780,000	-	780,000	858,000	943,800
		2110314	Commuter Allowance	9,460,000	8,796,000	-	8,796,000	9,675,600	10,643,160
		2110314	Transport Allowance CASB	480,000	480,000	-	480,000	528,000	580,800
		2110315	Extraneous Allowance-clerk	720,000	720,000	-	720,000	792,000	871,200
		2110317	Domestic Allowance-clerk	187,200	187,200	-	187,200	205,920	226,512
		2110325	Car Maintenance-MCAs	-	19,186,212	(1,448,016)	17,738,196	21,104,833	23,215,317
		2110399	PFM Audit Committee Sittings	864,000	3,000,000	(1,200,000)	1,800,000	3,300,000	3,630,000
		2110399	Salary market adjustment-MCAs	-	19,838,020	(10,469,932)	9,368,088	21,821,822	24,004,004
		2110404	Leave Allowance	3,058,930	4,000,000	(2,086,090)	1,913,910	4,400,000	4,840,000
		2120000	Industrial Training Levy	211,200	207,600	-	207,600	228,360	251,196
		2120101	N.S.S.F	854,400	840,000	-	840,000	924,000	1,016,400
		2110312	Monthly Retainer CASB	3,480,000	3,480,000	-	3,480,000	3,828,000	4,210,800
		2110312	Responsibility allowance	7,120,000	11,244,000	-	11,244,000	12,368,400	13,605,240
		2110312	CASB Sittings Allowance	5,184,400	5,184,000	-	5,184,000	5,702,400	6,272,640
		2110312	Personal Guide Allowance	240,000	240,000	-	240,000	264,000	290,400
		2110312	Sitting Allowance-MCAs	65,793,600	56,662,600	(10,000,000)	46,662,600	62,328,860	68,561,746
		2110312	CASB accommodation Allowance	1,920,000	1,920,000	-	1,920,000	2,112,000	2,323,200
		2110314	Mileage Allowance	25,139,808	-	-	-	-	-
		2110314	Mileage reimbursable	7,066,117	15,177,926	-	15,177,926	16,695,719	18,365,290
		2210405	Telephone Allowance	2,396,000	3,396,000	-	3,396,000	3,735,600	4,109,160
		2710103	Gratuity	24,000,627	25,158,267	1,881,765	27,040,032	27,674,094	30,441,503

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2120100	**Employer Contributions to Compulsory National Social Security Schemes**	**49,839,417**	**39,298,478**	**(2,539,848)**	**36,758,630**	**43,228,326**	**47,551,158**
		2120103	Staff Pension	17,436,250	16,298,478	2,460,152	18,758,630	17,928,326	19,721,158
		2120103	Pension arrears	32,403,167	20,000,000	(5,000,000)	15,000,000	22,000,000	24,200,000
		2120103	Housing Levy	-	3,000,000	-	3,000,000	3,300,000	3,630,000
		2210000	**Use of Goods and Services**	**309,840,000**	**429,009,759**	**(83,216,932)**	**345,792,827**	**471,910,735**	**519,101,808**
		2210100	**Utilities Supplies and Services**	**2,400,000**	**5,000,000**	**(2,400,000)**	**2,600,000**	**5,500,000**	**6,050,000**
		2210101	Electricity Expenses	1,200,000	3,000,000	(1,700,000)	1,300,000	3,300,000	3,630,000
		2210102	Water and Sewerage charges	1,200,000	2,000,000	(700,000)	1,300,000	2,200,000	2,420,000
		2210200	**Communication Supplies and Services**	**1,720,000**	**2,500,000**	**(200,000)**	**2,300,000**	**2,750,000**	**3,025,000**
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	2,000,000	-	2,000,000	2,200,000	2,420,000
		2210203	Courier and Postal Services	220,000	500,000	(200,000)	300,000	550,000	605,000
		2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**	**95,600,000**	**110,138,827**	**(2,000,000)**	**108,138,827**	**121,152,710**	**133,267,981**
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	95,600,000	110,138,827	(2,000,000)	108,138,827	121,152,710	133,267,981
		2210400	**Foreign Travel and Subsistence, and Other Transportation Costs**	**8,000,000**	**30,116,932**	**(13,116,932)**	**17,000,000**	**33,128,625**	**36,441,488**
		2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc..)	8,000,000	30,116,932	(13,116,932)	17,000,000	33,128,625	36,441,488
		2210500	**Printing , Advertising and Information Supplies and Services**	**8,470,000**	**11,580,000**	**(3,000,000)**	**8,580,000**	**12,738,000**	**14,011,800**
		2210502	Publishing and Printing Services	3,000,000	3,000,000	1,000,000	4,000,000	3,300,000	3,630,000
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	170,000	180,000	-	180,000	198,000	217,800
		2210504	Advertising awareness	1,500,000	3,000,000	(1,000,000)	2,000,000	3,300,000	3,630,000
		2210504	Publicity(talk shows)	400,000	200,000	-	200,000	220,000	242,000
		2210504	Branding	400,000	200,000	-	200,000	220,000	242,000
		2210505	Photocopying Services	3,000,000	5,000,000	(3,000,000)	2,000,000	5,500,000	6,050,000
		2210600	**Rentals of Produced Assets**	**3,300,000**	**6,474,000**	**-**	**6,474,000**	**7,121,400**	**7,833,540**
		2210603	Rents and Rates - Non-Residential	3,300,000	6,474,000	-	6,474,000	7,121,400	7,833,540
		2210700	**Training Expenses**	**15,000,000**	**24,000,000**	**(14,000,000)**	**10,000,000**	**26,400,000**	**29,040,000**
		2210711	Tuition Fees	15,000,000	24,000,000	(14,000,000)	10,000,000	26,400,000	29,040,000
		2210710	Accommodation	-	-	-	-	-	-
		2210800	**Hospitality Supplies and Services**	**20,000,000**	**48,000,000**	**(18,000,000)**	**30,000,000**	**52,800,000**	**58,080,000**
		2210801	Catering Services, Receptions,Ac	20,000,000	48,000,000	(18,000,000)	30,000,000	52,800,000	58,080,000
		2210900	**Insurance**	**39,000,000**	**46,000,000**	**(10,000,000)**	**36,000,000**	**50,600,000**	**55,660,000**
		2210904	General Insurance	4,000,000	4,000,000	-	4,000,000	4,400,000	4,840,000
		2210910	Medical Insurance	35,000,000	42,000,000	(10,000,000)	32,000,000	46,200,000	50,820,000
		2211000	**Specialized Materials and Supplies**	**1,000,000**	**1,900,000**	**200,000**	**2,100,000**	**2,090,000**	**2,299,000**
		2211016	Purchase of Uniforms and Clothing – Staff	500,000	1,000,000	-	1,000,000	1,100,000	1,210,000
		2211016	Purchase of Uniform and Clothing -	300,000	800,000	200,000	1,000,000	880,000	968,000

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
			Ceremonial chamber uniforms						
		2211026	Fumigation	100,000	100,000	-	100,000	110,000	121,000
			Purchase of Covid 19 preventive material	100,000	-	-	-	-	-
		2211100	**Office and General Supplies and Services**	**5,700,000**	**6,000,000**	-	**6,000,000**	**6,600,000**	**7,260,000**
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	4,500,000	4,000,000	-	4,000,000	4,400,000	4,840,000
		2211103	Sanitary and Cleaning Materials,	600,000	1,000,000	-	1,000,000	1,100,000	1,210,000
		2211103	Sanitary Bins	100,000	500,000	-	500,000	550,000	605,000
		2211104	Accountable Documents	500,000	500,000	-	500,000	550,000	605,000
		2211200	**Fuel Oil and Lubricants**	**2,900,000**	**5,000,000**	**(1,000,000)**	**4,000,000**	**5,500,000**	**6,050,000**
		2211201	Refined Fuels and Lubricants for Transport	2,900,000	5,000,000	(1,000,000)	4,000,000	5,500,000	6,050,000
		2211300	**Other Operating Expenses**	**100,550,000**	**125,000,000**	**(18,500,000)**	**106,500,000**	**137,500,000**	**151,250,000**
		2211301	Bank Services Commission & Charges	100,000	100,000	-	100,000	110,000	121,000
		2211305	Contracted Guards	5,900,000	5,500,000	-	5,500,000	6,050,000	6,655,000
		2211305	Contracted Cleaning Services	1,000,000	3,500,000	-	3,500,000	3,850,000	4,235,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	800,000	-	800,000	880,000	968,000
		2211308	Legal dues/fees, arbitration and compensation payments	7,200,000	7,000,000	(2,000,000)	5,000,000	7,700,000	8,470,000
		2211310	Contracted Professional Services	800,000	2,000,000	(1,000,000)	1,000,000	2,200,000	2,420,000
		2211399	CASA/EALASCA Games	15,000,000	18,000,000	-	18,000,000	19,800,000	21,780,000
		2211399	Revolving Fund (Operations refund)	900,000	-	-	-	-	-
		2211399	Publishing of bills	1,000,000	1,000,000	-	1,000,000	1,100,000	1,210,000
		2211399	Strategic plan and ISO Documentation	400,000	1,000,000	(1,000,000)	-	1,100,000	1,210,000
		2211399	Policy Development	200,000	700,000	-	700,000	770,000	847,000
		2211399	CASB Operation	4,600,000	7,500,000	(2,000,000)	5,500,000	8,250,000	9,075,000
		2211399	Oversight & Public Participation	9,600,000	14,000,000	(7,500,000)	6,500,000	15,400,000	16,940,000
		2211399	PFM Compliance programme	7,000,000	15,000,000	(5,000,000)	10,000,000	16,500,000	18,150,000
		2211399	Ward Offices Operation	12,000,000	12,600,000	-	12,600,000	13,860,000	15,246,000
		2211399	legislative summit	500,000	8,000,000	(2,000,000)	6,000,000	8,800,000	9,680,000
		2211399	Budget Preparation Expenses			10,000,000	10,000,000	-	-
		2211399	Equipping of legislative library	2,000,000	500,000	-	500,000	550,000	605,000
		2211399	CAF/SOCCAT/AEBM Subscription	5,700,000	6,000,000	-	6,000,000	6,600,000	7,260,000
		2211399	Internet Subscription	550,000	500,000	-	500,000	550,000	605,000
		2211399	Staff Job Evaluation	-	2,000,000	(1,000,000)	1,000,000	2,200,000	2,420,000
		2211399	LVRLAC Activities	300,000	300,000	-	300,000	330,000	363,000
		2211399	Audit Fees	-	4,000,000	(2,000,000)	2,000,000	4,400,000	4,840,000
		2211399	KRA Tax Penalties	25,000,000	15,000,000	(5,000,000)	10,000,000	16,500,000	18,150,000
		2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**2,500,000**	**3,900,000**	**(1,500,000)**	**2,400,000**	**4,290,000**	**4,719,000**

Sign: ..... **Date 5th of January, 2024**

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		2220101	Maintenance Expenses - Motor Vehicles	2,500,000	3,900,000	(1,500,000)	2,400,000	4,290,000	4,719,000
		2220200	**Routine maintenance-other Assets**	**3,700,000**	**3,400,000**	**300,000**	**3,700,000**	**3,740,000**	**4,114,000**
		2220201	Maintenance of Plant, Machinery and Equipment	700,000	1,200,000	-	1,200,000	1,320,000	1,452,000
		2220205	Maintenance of Buildings and Stations ++ Non-residential	1,500,000	500,000	500,000	1,000,000	550,000	605,000
		2220210	Maintenance of Hansard Machine	700,000	700,000	-	700,000	770,000	847,000
		2220210	Maintenance of Computers, Software, and Networks	500,000	500,000	-	500,000	550,000	605,000
		2220210	Website Management	300,000	500,000	(200,000)	300,000	550,000	605,000
			Social Benefits			-			
		2710100	**Government Pension and Retirement Benefits**	-	-	-	-	-	-
		2710103	Gratuity	-	-	-	-	-	-
		3100000	**Acquisition OF Non-Financial Assets**	**9,700,000**	**9,113,910**	**(1,000,000)**	**8,113,910**	**10,025,301**	**11,027,831**
		3111001	Purchase of Office Furniture and Fittings	5,000,000	3,000,000	-	3,000,000	3,300,000	3,630,000
		3111002	Purchase of Computers, Printers and other IT Equipment and air conditioners	3,000,000	2,613,910	-	2,613,910	2,875,301	3,162,831
		3111002	Purchase of Heavy-duty printers and photocopier	500,000	-	-	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	-	2,400,000	(1,000,000)	1,400,000	2,640,000	2,904,000
		3111009	Acquisition of Software and Antiviruses	500,000	500,000	-	500,000	550,000	605,000
		3111009	Purchase of goose mikes/tapes for Hansard system	200,000	-	-	-	-	-
		3111009	Purchase of Motor Vehicle	-	-	-	-	-	-
			Purchase of Pistol C/W Ammunition	200,000	-	-	-	-	-
		3111009	Purchase of Other Office Equipment (including fridges, sentry box)	300,000	600,000	-	600,000	660,000	726,000
				-	-	-	-	-	-
			Grants, Transfers and Subsidies	**100,600,000**	**116,600,000**	-	**116,600,000**	**128,260,000**	**141,086,000**
			Car Grant Reimbursement	100,600,000	116,600,000	-	116,600,000	128,260,000	141,086,000
			Gross Recurrent Expenditure Kshs.	**851,195,833**	**1,007,157,352**	**(116,600,000)**	**890,557,352**	**1,107,873,087**	1,218,660,396
						-			
			Compensation to Employees	431,055,833	452,433,683	(32,383,068)	420,050,615	497,677,051	547,444,756
			Use of Goods and Services	309,840,000	429,009,759	(83,216,932)	345,792,827	471,910,735	519,101,808
			Acquisition OF Non-Financial	9,700,000	9,113,910	(1,000,000)	8,113,910	10,025,301	11,027,831
			Grants, Transfers and Subsidies	100,600,000	116,600,000	-	116,600,000	3,300,000	3,630,000
			Social Benefits	-	-	-	-	-	-

Sign: ..... Date 5th of January, 2024

DEPARTMENT		GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
			TOTAL	851,195,833	1,007,157,352	(116,600,000)	890,557,352	982,913,087	1,081,204,396
						-			
		Grand Total Rec		6,555,406,293	5,971,154,137	794,757,455	6,819,124,028	6,504,647,653	7,140,375,852

Sign: ..... Date 5th of January, 2024

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

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
SUB-PROGRAMME									
1. Department of Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness									
Programme: Agriculture Land use and Management									
Agriculture Land Use and Mechanization	2220201	Maintenance of tractors	Ongoing	582,112	-	-	-		
	2220201	Maintenance of Plant, Machinery and Equipment	Ongoing	-	-	-	-	-	-
	3110706	Farm Mechanization-Tractor Hire/ Leasing	Ongoing	-	12,000,000	6,088,750	18,088,750	13,200,000	14,520,000
	3110302	AMS Agriculture Mechanization and Station Workshop	Ongoing	14,000,000	-	13,807,563	13,807,563	-	
Sub Total				14,582,112	12,000,000	19,896,313	31,896,313	13,200,000	14,520,000
Programme: Crop Production and Management				-					
Agriculture inputs support services	3111301	Acquisition of farm inputs to support Industrial oil crops and food crops	Ongoing	4,397,440	67,600,000	65,231,384	133,831,384	74,360,000	81,796,000
Crop Diversification and Development	3111301	Soil Fertility Improvement	Ongoing	10,400,000	5,000,000	12,843,386	17,843,386	5,500,000	6,050,000
Crop Protection	2211004	Insect Pests and disease management	Ongoing	7,198,880		1,998,880	1,998,880	-	-
	2210999	Crop Insurance	New	-	-	-	-		
Multisectoral Nutrition Improvement	3111103	Multi-sectoral Nutrition Improvement Project	Ongoing	3,000,000	2,000,000	-	2,000,000	2,200,000	2,420,000
Kenya Climates Smart Agriculture Programme(KCSP	2640599	Kenya Climates Smart Agriculture Programme(KCSAP	Ongoing	654,710,461	-	105,055,215	105,055,215	-	-
	2640599	Kenya Climates Smart Agriculture Programme(KCSAP County Contribution	Ongoing			15,000,000	15,000,000	-	
National Agricultural Value Chain Development Project (NAVCDP)	2640599	National Agricultural Value Chain Development Project (NAVCDP)	New	70,000,000	250,000,000	67,192,729	317,192,729	275,000,000	302,500,000
	2640599	National Agricultural Value Chain Development Project (NAVCDP) County Contribution	New	-	5,000,000	-	5,000,000	5,500,000	6,050,000
Sub Total				749,706,781	325,600,000	268,321,594	597,921,594	362,560,000	398,816,000
Programme: Agricultural Training									
Agriculture Extension Services	3111401	Support to farmer visit (Crops extension) and farmer associations, public participation, exhibitions and trade fairs and policy and legislation development	Ongoing	-	-	-	-	-	-
ATC Infrastructure Development	2210799	Farmer Training support project DEF	Ongoing	-	-	-	-	-	-
	3110301	Renovation and Equipping of ATC	Ongoing	3,194,533	-	-	-	-	-
	2640302	KDSP Projects	New	-	-	-	-	-	-
	3110201	Construction of ATC Centre at Nasewa Industrial Park	New	-	-	-	-	-	-

Sign: ..... Date 5th of January, 2024

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3110201	Completion of Incubation centre and ATC hostel	Ongoing	-	-	-	-	-	-
	2640599	Agriculture Sector Development Support Programme (ASDSP) County Contribution	Ongoing	11,000,000	-	-	-	-	-
	2640599	Agriculture Sector Development Support Programme (ASDSP)	Ongoing	60,114,684	31,498,206	(26,436,856)	5,061,350	34,648,027	38,112,829
Sub total				74,309,217	31,408,206	(26,436,856)	5,061,350	34,648,027	38,112,829
Programme: Agribusiness and agricultural Value chain Development									
Agroprocessing and Value Addition	2211007	Operationalization of Cassava ADC / poultry and dairy parks	Ongoing	-	-	-	-	-	-
Access to Affordable Credit Services	2640599	Agriculture development fund	Ongoing	5,000,000	-	-	-	-	-
Sub Total				5,000,000	-	-	-	-	-
Programme: Fisheries and Blue Economy Development									
Aquaculture development	2640599	Aquaculture Business Development Project (ABDP)	New		13,000,000	9,585,560	22,585,560	14,300,000	15,730,000
	3111302	County wide small holder Fish farmers support project	ongoing	2,795,606	-	11,799,810	11,799,810	-	-
	3111302	Establishment of Aggregated fish production ponds (Aquaparks)	Ongoing	-	9,000,000	(5,000,000)	4,000,000	9,900,000	10,890,000
	3111302	Establishment of backyard ponds	Ongoing	-	2,000,000	-	2,000,000	2,200,000	2,420,000
	3111102	Acquisition of solar/ gas freezers for aquaparks	New	-	3,500,000	-	3,500,000	3,850,000	4,235,000
	3110599	Fabrication and installation of fish cages	Ongoing	-	5,000,000	(1,000,000)	4,000,000	5,500,000	6,050,000
	3110803	Acquisition of horse power engine for fisheries boat	New	-	500,000	-	500,000	550,000	605,000
	3111302	Fisheries and aquaculture processing and cottage industries development	ongoing	2,050,000	-	-	-	-	-
	3111302	Fish processing cottage industry development, fish filleting processing plant	ongoing	6,000,000	-	-	-	-	-
	3110599	Completion of Busia Border Point Fish Transshipment and auction centre	Ongoing	4,400,085	-	-	-	-	-
Fisheries Input Services	3110202	Acquisition of raw materials for production of fish feeds	Ongoing	5,496,062	-	16,786,602	16,786,602	-	-
	3111103	Equipping of Hatcheries	New	-	5,000,000	(1,000,000)	4,000,000	5,500,000	6,050,000
Fisheries Extension Services	3111401	Building, Strengthening and support to extension and Fisheries Institutions	Ongoing	-	-	-	-	-	-
	3110599	Fish Breeding and training	Ongoing	1,599,850	-	13,295,196	13,295,196	-	-
	3110302	Renovation and Refurbishment of Wakhungu Training Centre	Ongoing	15,000,000	2,000,000	-	2,000,000	2,200,000	2,420,000

Sign: ..... Date 5th of January, 2024

COUNTY DEVELOPMENT BUDGET	GPS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Sub Total				38,241,533	40,000,000	44,467,168	84,467,168	44,000,000	48,400,000
Programme: Livestock Production and Marketing						-		-	-
Dairy Cattle Development	3111302	Dairy Promotion & Developments	Ongoing	3,058,555	-	12,777,375	12,777,375	-	-
Dairy Products Value Addition and Processing	3111103	Acquisition of Batch Pasteurizer	New	-	1,050,000	-	1,050,000	1,155,000	1,270,500
	3111103	Acquisition of Cup Sealers	New	-	950,000	-	950,000	1,045,000	1,149,500
Poultry Development	3111302	Local Poultry Improvement & Development	Ongoing	-	-	-	-	-	-
Apiculture Development	3111302	Procurement and distribution of beehives to farmers	New	-	1,000,000	-	1,000,000	1,100,000	1,210,000
	3111305	Purchase and distribution of bee forage seeds	New	-	500,000	-	500,000	550,000	605,000
Kenya Livestock Commercialization Project (KeLCoP)	2640599	Kenya Livestock Commercialization Project (KeLCoP)	New	-	30,500,000	-	30,500,000	33,550,000	36,905,000
	2640599	Kenya Livestock Commercialization Project (KeLCoP)- County Contribution)	New	-	-	3,599,931	3,599,931	-	-
Livestock Input Services	2211007	Procurement and Distribution of subsidized Dairy feeds to farmers	Ongoing	-	-	3,301,383	3,301,383	-	-
	2211007	Procurement and Distribution of subsidized Poultry feeds to farmers	Ongoing	-	-	-	-	-	-
	2211007	Procurement and Distribution of subsidized Pig feeds to farmers	Ongoing	-	-	2,968,200	2,968,200	-	-
	3111302	Supply of Pigs and Piglets	Ongoing	-	-	2,596,250	2,596,250	-	-
Pasture and Fodder Management	2211007	Acquisition and Distribution of Improved Fodder seeds to farmers	Ongoing	-	-	5,500,000	5,500,000	-	
	3111103	Acquisition of fodder harvesting equipment	New	-	2,850,000		2,850,000	3,135,000	3,448,500
	3111103	Acquisition of livestock feed formulation equipment	New	-	2,000,000	-	2,000,000	2,200,000	2,420,000
	3111103	Establishment of cluster pit silages	New	-	2,000,000	-	2,000,000	2,200,000	2,420,000
Livestock Extension Services	3111401	Livestock Extension Services(Building, strengthening and support Livestock institutions project)	Ongoing	-	-	-	-	-	-
Sub Total				5,058,555	40,850,000	30,743,139	71,593,139	44,935,000	49,428,500
Programme: Veterinary Services						-		-	-
Veterinary Disease Control	2211026	Animal disease control (Lumpy Skin Disease, Anthrax and Black quarter, sheep and goat pox, East Coast Fever, Foot and Mouth Disease, Newcastle Disease, Fowl Pox,Enterotoxemia and porcine parvovirus, rabies)	Ongoing	15,971,303	-	19,986,979	19,986,979	-	-
Vector Control	2211004	Vector Control	Ongoing	8,000,000	-	14,332,805	14,332,805	-	-

Sign: ..... Date 5th of January, 2024

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Veterinary Laboratory Services	3111103	Procurement of laboratory equipment and reagents	New		-	1,319,920	1,319,920	-	-
Meat inspection services	2211026	Food Safety and meat inspection support project	Ongoing	4,799,886	-	-	-	-	-
	3110299	Construction of pig slaughter house (Industrial Park)	New		-	-	-	-	-
	3111504	Renovation of Slaughter Houses	Ongoing	4,000,000	4,000,000	4,000,000	8,000,000	4,400,000	4,840,000
Leather Development	2211004	Hides and Skin treatment and leather development	New	2,000,000	-	2,000,000	2,000,000	-	-
	3110299	Establishment of Mini-Tannery (Industrial Park)	New	-	-	-	-	-	-
Artificial Insemination (AI)	3111302	Local Animal Breed Improvement	Ongoing	3,833,600	7,000,000	-	7,000,000	7,700,000	8,470,000
	3111103	Procurement and installation of nitrogen tanks and A.I Equipment for storage of Liquid nitrogen and semen	Ongoing	-	2,000,000	-	2,000,000	2,200,000	2,420,000
Veterinary Extension Support	3111401	Veterinary Extension(Building, strengthening and support Veterinary institutions project)	Ongoing	3,000,000	-	10,000,000	10,000,000	-	-
		Sub total		40,584,789	13,000,000	51,639,704	64,639,704	14,300,000	15,730,000
	3111401	Other Development Projects		174,251,558			-	-	-
Sub Total				174,251,558	-	-	-	-	-
Total				1,101,744,545	466,948,205	388,631,052	855,579,258	513,643,027	565,007,329
2. Department of Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)						-		-	-
Programme: Trade Development and Investment						-			
MSME Promotion	2640599	MSME Loans	Ongoing	-	4,000,000	(4,000,000)	-	4,400,000	4,840,000
	3110599	Establishment of Business Information Centres	Ongoing	-	4,000,000	-	4,000,000	4,400,000	4,840,000
Market Modernization and development	3111504	Rehabilitation and construction of new markets	Ongoing	13,820,482		9,385,300	9,385,300	-	-
	3111504	Renovation and Completion of Markets	Ongoing	-	13,200,000	6,800,000	20,000,000	14,520,000	15,972,000
	3110599	Construction of New Markets	New	-	52,500,000	3,900,000	56,400,000	57,750,000	63,525,000
	3110599	Construction of Boda-boda Sheds	New	-	2,500,000	1,050,000	3,550,000	2,750,000	3,025,000
	3110599	Construction of Modern Kiosks	New	-	-	-	-	-	-
	3110599	Establishment of Export Processing Zone	new	100,000,000	-	-		-	-
	3110599	Construction of Nambale Bus park	Ongoing	-	-	4,469,535	4,469,535	-	-
	3110599	Construction of ablution blocks	New	27,447,660	22,100,000	12,103,160	34,298,160	24,310,000	26,741,000
	3110599	Fencing of markets	Ongoing	2,840,570	3,000,000	(400,000)	2,600,000	3,300,000	3,630,000
Sub Total				146,109,112	101,300,000	33,357,995	134,697,995	111,430,000	122,573,000
Programme: Fair Trade Practices						-			
	3111010	Procurement of Testing Equipment	Ongoing	3,000,000	-	2,995,000	2,995,000	-	-

Sign: ..... Date 5th of January, 2024

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Weighing and Measuring Equipment Verification	3111010	Acquisition of Mobile weighbridge calibration unit	new	-	4,000,000		4,000,000	4,400,000	4,840,000
Sub Total				3,000,000	4,000,000	2,995,000	6,995,000	4,400,000	4,840,000
Programme: Industrialization						-		-	-
Industrial Development	3110599	Development of Busia County Aggregation Centre and Industrial Park	New	50,000,000	250,000,000	-	250,000,000	275,000,000	302,500,000
Sub Total				50,000,000	250,000,000	-	250,000,000	275,000,000	302,500,000
Programme: Cooperative Business Development								-	-
Cooperative Development	2640303	Cooperative Enterprise Development Fund	Ongoing	8,000,000	6,000,000	2,600,000	8,600,000	6,600,000	7,260,000
Sub Total				8,000,000	6,000,000	2,600,000	8,600,000	6,600,000	7,260,000
Programme: Alcoholic Drinks and Drug Abuse Control						-			
Liquor Regulation, Licensing and Infrastructure Development	3110202	Construction of ADA county center- Butula	Ongoing			5,000,000	5,000,000		-
Sub Total						5,000,000	5,000,000	-	-
	3111401	Other Development Projects	Ongoing	17,245,880	-	-	-	-	-
Sub Total				17,245,880	-	-	-	-	-
Total				224,354,992	381,800,000	43,992,995	405,292,995	397,430,000	437,173,000
3. Department of Education and Industrial Skills Development						-		-	-
Programme: Early Childhood Development Education						-			-
ECDE Infrastructure Development	3110202	Construction, Completion and Renovation of ECDE classrooms	Ongoing		52,600,000	(42,000,000)	10,600,000	57,860,000	63,646,000
ECDE Learning Materials	3111109	Equipping of ECDE Centers	on-going	8,806,048	5,400,000	(1,000,000)	4,400,000	5,940,000	6,534,000
	3111109	Inclusive Education for learners with disability	new	-	5,000,000	-	5,000,000	5,500,000	6,050,000
School Feeding Programme	2211399	Provision of ECDE Centres with school meals	New	-	-	-	-	-	-
Sub Total				8,806,048	63,000,000	(43,000,000)	20,000,000	69,300,000	76,230,000
Programme: Vocational Training Development						-			
VTCs Infrastructure Development	3110299	Construction and Completion of development projects in VTCs	Ongoing	13,189,810	30,000,000	(5,000,000)	25,000,000	33,000,000	36,300,000
	3110299	Relocation of Busia Vocational Training Centre	new	-	-	-	-	-	-
	3110302	Construction of resource centre at Busia VTC Phase I	New	1,646,040	-	-	-	-	-
	3110202	Construction ablution blocks	New	-	-	-	-	-	-
Equipping of VTCs	3111109	Equipping of Vocational Training Centers	On going	2,394,000	-	35,000,000	35,000,000	-	-
Sub Total				17,229,850	30,000,000	30,000,000	60,000,000	33,000,000	36,300,000
Programme: Education Support						-			
Education Support scheme	2640599	Education Support Scheme	On going	2,139,336	106,800,000	(106,800,000)	-	117,480,000	129,228,000
	2640599	rehabilitation of village polytechnics		-	-	839,336	839,336	-	-
Sub Total				2,139,336	106,800,000	(105,960,664)	839,336	117,480,000	129,228,000
	3111401	Other Development Projects		25,673,514	-	-	-	-	-
Sub Total				25,673,514	-	-	-	-	-

Sign: ..... Date 5th of January, 2024

COUNTY DEVELOPMENT BUDGET	GPS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Total				53,848,748	199,800,000	(118,960,664)	80,839,336	219,780,000	241,758,000
4. Department of County Treasury and Economic Planning						-			
Programme: Public Financial Management						-			
Revenue Mobilization	3111111	IRA , management systems development and digital revenue mapping.	Ongoing	60,397,425	-	55,000,000	55,000,000	-	-
Sub Total				60,397,425	-	55,000,000	55,000,000	-	-
Programme: Economic Policy and Planning				-		-	-	-	-
Statistics	3111111	Establishment of Statistical unit	New	-	8,000,000	(2,000,000)	6,000,000	8,800,000	9,680,000
Sub Total				-	8,000,000	(2,000,000)	6,000,000	8,800,000	9,680,000
Programme: Information and Communication Services				-		-	-	-	-
Infrastructure Development	3111111	Laying of cabros, canopies and walkways	Ongoing	-	-	-	-	-	-
Sub Total				-	-	-	-	-	-
	3111401	Other Development Projects	New	5,999,895				-	-
Sub Total				5,999,895	-	-	-	-	-
Programme: Information Communication Technology				-		-	-	-	-
ICT	3111111	Installation and commissioning of structure network.	Ongoing	6,991,500					-
	3111111	Establishment of ICT infrastructure and Connectivity	Ongoing		14,000,000	(14,000,000)		-	-
	3111111	Installation of CCTV Network	Ongoing	1,370,000	-	-	-	-	-
	Total			8,361,500	14,000,000	(14,000,000)	-	-	-
Total				74,758,820	22,000,000	39,000,000	61,000,000	8,800,000	9,680,000
5. Department of Youth, Sports, Culture, Gender, Creative Arts and Social Services						-			
Programme: Culture Promotion and Development						-		-	-
Cultural Promotion and Infrastructural Development	3110202	Construction, equipping and Operationalization of Cultural Centres	Ongoing	-	10,000,000		10,000,000	11,000,000	12,100,000
	3110202	Construction and Operationalization of Samia Cultural Centre-Bumpe	New	-	7,000,000	-	7,000,000	7,700,000	8,470,000
	3110202	Construction of Busia County Library Phase 1	new	-	-	-	-	-	-
	3110504	Fencing of Teso South cultural centre	New		2,000,000		2,000,000	2,200,000	2,420,000
Sub Total				-	19,000,000	-	19,000,000	20,900,000	22,990,000
Programme: Child Care, Right and Protection						-		-	-
Rehabilitation and Custody	3110202	Development of child protection policy	Ongoing	-	-	-	-	-	-
	3110202	Completion of Child Protection Centres	Ongoing	3,251,181	-	-	-	-	-
	3110202	Construction of Public Day Care	new	-	8,000,000	-	8,000,000	8,800,000	9,680,000
	3111401	Child Rehabilitation and Custody	New	5,000,000	-	-	-	-	-
Sub Total				8,251,181	8,000,000	-	8,000,000	8,800,000	9,680,000
Programme: Youth Empowerment and Development.						-			
Youth Enterprise and Empowerment	3110901	Equip and operationalize youth Empowerment centre-Nambale	ongoing	1,700,335	-	1,000,000	1,000,000	-	-

Sign: ..... Date 5th of January, 2024

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3110901	Establishment of youth empowerment centers	Ongoing	5,000,000	-	-	-	-	-
	2210799	Youth Entrepreneurship and Employability incubation programme	New	-	-	-	-	-	-
Sub Total				6,700,325	-	1,000,000	1,000,000	-	-
Programme: Promotion and Development of sports.									
Sports Promotion and Infrastructural Development	3110899	Refurbishment of Busia County Stadium	ongoing	5,000,000	74,000,000	(69,010,200)	4,989,800	81,400,000	89,540,000
	2210799	Purchase of sporting equipment's	New	11,474,200	-	3,037,168	3,037,168	-	-
Sub Total				16,474,200	74,000,000	(65,973,032)	8,026,968	81,400,000	89,540,000
Programme Name: Promotion and Development of Local Tourism in the County									
Tourism Promotion and Structure Development	2211399	Promotion of Tourism activities	Ongoing	-	-	-	-	-	-
Sub Total				-	-	-	-	-	-
Programme: Alcoholic Drinks and Drug Abuse Control						-			
Liquor Regulation, Licensing and Infrastructure Development	3110202	Construction of ADA county center Butula	Ongoing	-	5,000,000	(5,000,000)	-	5,500,000	6,050,000
Sub Total				-	5,000,000	(5,000,000)	-	5,500,000	6,050,000
Programme: Social Services and Development to Vulnerable						-			
Social Support Services	3110302	Refurbishment and Equipping of Community Support Centres	ongoing	8,606,837	-	1,700,000	1,700,000	-	-
	3110302	Refurbishment of Social Hall at Port Victoria	New	-	3,000,000	-	3,000,000	3,300,000	3,630,000
	3110301	Equipping and Operationalization of Malaba and Port Victoria Social Hall	Ongoing	-	3,000,000	-	3,000,000	3,300,000	3,630,000
	3111401	Assistive devices for PWDs	New	2,000,000	-	998,760	998,760	-	-
Sub Total				10,605,837	6,000,000	2,698,760	8,698,760	6,600,000	7,260,000
	3111401	Other Development Projects		24,758,353	-	-	-	-	-
Sub Total				24,758,353	-	-	-	-	-
Total				61,790,896	112,000,000	(67,274,272)	44,725,728	123,200,000	135,520,000
6. Department of Transport, Roads and Public Works						-		-	-
Programme: Road Network						-		-	-
Road Infrastructure Development	3110601	Refurbishment of fuel levy funded roads projects	On going	16,813,670	-	537,207	537,207	-	-
	3110601	Refurbishment of County roads	On going	14,768,797	102,000,000	113,772,982	216,172,982	113,190,000	124,509,000
	3111201	Maintenance of roads construction equipment and AMS Tractors	Ongoing	26,783,600	20,000,000	(2,001,815)	17,998,184	22,000,000	24,200,000
	3110401	Upgrading county roads to bitumen standards and Cabros.	on going	7,560,878	180,000,000	(108,445,166)	71,554,834	198,000,000	217,800,000
	3110401	Road safety campaign/ Labour based road works	New	637,345	1,000,000		1,000,000	1,100,000	1,210,000
	3110501	Construction of Mejor drainage structures (Bridges and Box Culverts)	On going	56,033,448	33,000,000	44,100,888	77,100,888	36,300,000	39,930,000
	3110599	Emergency Civil Works	on-going	-	5,000,000	-	5,000,000	5,500,000	6,050,000

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111120	Acquisition of roads construction equipment	New		80,000,000	-	80,000,000	88,000,000	96,800,000
	3110502	Construction of Storm Water Management	New	-	5,040,000	-	5,040,000	5,544,000	6,098,400
Sub Total				122,997,738	376,940,000	47,554,095	424,494,095	414,634,000	456,097,400
Programme: Alternative Transport Infrastructure Development						-			
Alternative Transport Development	3110702	Water Transport: Lake Victoria Marine Transport System	New	-	3,000,000		3,000,000	3,300,000	3,630,000
Sub Total				-	3,000,000	-	3,000,000	3,300,000	3,630,000
Programme: Building Infrastructure Development						-			
Standardization of Construction Materials	3110202	Construction of Laboratories	New	-	4,000,000	-	4,000,000	4,400,000	4,840,000
	3110202	Construction of Sanitation Blocks	New	-	4,000,000	-	4,000,000	4,400,000	4,840,000
	3110259	Fencing and Construction of Perimeter walls	new		3,000,000	-	3,000,000	3,300,000	3,630,000
Mechanical and Fabrication Workshop	3110202	Construction of Mechanical Service Unit	New	-	6,000,000	-	6,000,000	6,600,000	7,260,000
Sub Total				-	17,000,000	-	17,000,000	18,700,000	20,570,000
Programme: Energy Development						-			
Rural Electrification	3111011	Installation of Transformers	Ongoing	11,350,000	37,500,000	(37,500,000)	-	-	-
Installation and Maintenance of Solar and Electrical Installations	3111011	Installation and Maintenance of solar lights and electrical installations	Ongoing	4,400,000	15,600,000	(15,600,000)	-	-	-
	3111011	Installation and maintenance of mast lights- rural	Ongoing	5,791,077	7,000,000	(7,000,000)	-	-	-
Biomass Waste Energy	3110401	Renewable Energy campaign	Ongoing	-	-	-	-	-	-
Sub Total				19,541,077	60,100,000	(60,100,000)	-	-	-
	3111401	Other Development Projects	Ongoing	223,105,803	-	-	-	-	-
Sub Total				223,105,803	-	-	-	-	-
Total				365,644,618	457,040,000	(12,545,905)	444,494,095	436,634,000	480,297,400
7.Department of Lands, Housing and Urban Development						-		-	-
Programme: Physical Planning and Land Use Management						-		-	
County Physical Planning and Development Framework	3111111	Development of GIS County Spatial Plan	New	20,000,000	21,500,000	(21,500,000)	-	23,650,000	26,015,000
Land use Administration and Management	3130101	Acquisition of land (land banking, Surveying and Titling)	Ongoing	5,500,000	18,400,000	94,800,000	113,200,000	20,240,000	22,264,000
	3130101	Titling of county public land	Ongoing	500,000	-	-	-	-	-
	3110504	Fencing of County Government Land at ATC		-	5,000,000	(5,000,000)	-	5,500,000	6,050,000
Sub Total				26,000,000	44,900,000	68,300,000	113,200,000	49,390,000	54,329,000
Programme: Urban Management Services								-	-
Urban Management	2211311	Solid Waste Management	Ongoing	37,816,231	25,000,000	(25,000,000)	-	27,500,000	30,250,000
	3130101	Acquisition and rehabilitation of dumpsites	Ongoing	-	5,000,000		5,000,000	5,500,000	6,050,000
Urban Infrastructure Development and Management	2211329	Preparation of urban policy	New	-	-	-	-	-	-
	3110202	Development of Green Parks	New		8,000,000	(2,000,000)	6,000,000	8,800,000	9,680,000

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111011	Solar lights Installation	Ongoing	2,349,900	-	-	-	-	-
	3110502	Construction of bus park Malaba	Ongoing	2,921,100	-	-	-	-	-
	3110502	Storm water management		1,450,850	10,000,000	(2,000,000)	8,000,000	11,000,000	12,100,000
	3110501	Fencing of Mundika trailer park	New	3,593,040	-			-	-
	3110599	Construction of Mundika Trailer Park	New	88,652	-	-	-	-	-
	3110599	Construction of Malaba Trailer Park	New	-	-	-		-	-
	3110599	Construction of designated parking areas (Busia Municipality)	New	100,000,000	25,000,000	59,361,630	84,361,630	27,500,000	30,250,000
	Sub Total			148,219,789	73,000,000	30,361,630	103,361,630	80,300,000	88,330,000
Programme: Housing Development and Management				-		-	-	-	-
Housing Management	3110399	Renovation of County Offices	Ongoing	40,000,000	5,000,000	33,238,493	38,238,493	5,500,000	6,050,000
Housing Development	2640599	Kenya Urban Support Programme- Urban development grant		1,194,559	1,194,559	(1,194,559)	-	1,314,015	1,445,416
	2640599	Kenya Urban Support Programme	New	10,000,000	-	-	-		-
	3110101	Construction of Governor's Residence	New	-	45,000,000	(45,000,000)		49,500,000	54,450,000
	3110101	Designing and Construction of County Headquarters Phase 1	New	-	-			-	-
	3110299	Infrastructural development	Ongoing	37,143,520	-	150,000	150,000	-	-
Sub Total				88,338,079	51,194,559	(12,805,064)	38,388,495	56,314,015	61,945,416
				-					-
	3111401	Other Development Projects	Ongoing	1,500,000	-	-	-	-	-
Sub Total				1,500,000	-	-	-	-	-
Total				264,057,868	168,094,559	85,855,566	254,950,125	186,004,015	204,604,416
8. Department of Water, Irrigation, Environment and Natural Resource							-		
Programme: Water Supply Services						-			
Urban Water Infrastructure Development	3111111	Busia water and Sewerage Company (BUWASCO) Revenue automation					-	-	-
	3111502	Construction and Rehabilitation of water storage facilities	Ongoing	6,500,000	9,000,000	-	9,000,000	9,900,000	10,890,000
	3111502	Water pipeline extension and maintenance	Ongoing	-	5,000,000	-	5,000,000	5,500,000	6,050,000
	3111502	Acquisition and Installation of meters	New	-	4,000,000	998,385	4,998,385	4,400,000	4,840,000
	3111502	Installation of Hybrid Pumping systems	New	-	-	-	-	-	
Rural Water Infrastructure Development	3111502	Construction and Rehabilitation of water storage facilities	Ongoing	38,872,743	5,000,000	6,086,360	11,086,360	5,500,000	6,050,000
	3111502	Acquisition of drilling materials and accessories	New	13,187,400	-	5,425,285	5,425,285	-	-
	3111502	Water pipeline extension and maintenance	Ongoing	18,231,994	51,400,000	71,770,878	123,170,878	56,540,000	62,194,000
	3111502	Development of water points	Ongoing	-	53,200,000	(6,700,000)	46,500,000	58,520,000	64,372,000

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111502	Solarization of water systems	Ongoing	-	5,000,000	10,462,300	15,462,300	5,500,000	6,050,000
Operations and Maintenance of Water systems	3110602	Refurbishment of water systems	Ongoing	-	16,700,000	9,700,000	26,400,000	18,370,000	20,207,000
Sub Total				76,851,837	149,300,000	97,743,208	247,043,208	164,230,000	180,653,000
Programme: Environmental Management and Protection				-		-	-	-	-
Environmental Health and Management	3110502	Environmental Rehabilitation and restoration of degraded landscapes	Ongoing	5,974,500	-	-	-	-	
	3110502	Promotion of sustainable land management (SLM) Practices	Ongoing	-	-	-	-	-	-
	3110502	Establishment of nature based enterprises		-	-	-	-	-	-
	2211399	Monitoring of environmental pollution		4,000,000	-	-	-	-	-
Sub Total				9,974,500	-	-	-	-	-
Programme: Forestry Development				-		-	-		-
Afforestation and Agro-forestation	3110502	Establishment of Mini water towers	New	-	5,000,000	-	5,000,000	5,500,000	6,050,000
	3111305	Development of farms and urban forests	New	-	2,000,000	-	2,000,000	2,200,000	2,420,000
	3111305	Plantation of trees in line with Presidential degree	Ongoing	2,187,603	400,000	7,999,974	8,399,974	440,000	484,000
Catchment and Water shed Conservation	3111305	School Greening and Urban Forestry	Ongoing	745,500	-	-	-	-	-
	3111305	Conservation of Catchment and water shed using Bamboo	Ongoing	5,600,000	2,000,000	1,000,700	3,000,700	2,200,000	2,420,000
	3110502	Cleaning and Protection of adopted rivers	Ongoing	-	4,000,000	361,495	4,361,495	4,400,000	4,840,000
Nature-Based Livelihoods	3111305	Development of Non Timber Forest Products	Ongoing	-	2,000,000	(2,000,000)	-	2,200,000	2,420,000
Sub Total				8,533,103	15,400,000	7,371,169	22,771,169	16,940,000	18,634,000
Programme: Climate Change Mitigation and Adaptation				-		-	-		-
Climate Change Mitigation and Resilience	2640599	Financing Locally-Led Climate Action Program(FLLOCA) county contribution	New	55,000,000		46,276,420	46,276,420		
	2640599	Financing Locally Led Climate Action Program(FLLOCA)	New	125,000,000	125,000,000	-	125,000,000	137,500,000	151,250,000
	3110504	Establishment of Climate Change information service hub Phase 1 and policy development	New	-	5,000,000	5,985,500	10,985,500	5,500,000	6,050,000
		Sub total		180,000,000	130,000,000	52,261,920	182,261,920	143,000,000	157,300,000
Programme: Irrigation and Land Reclamation Services						-			
Development of Irrigation Infrastructure	3111502	Solarization of irrigation schemes (systems)	Ongoing	2,000,000	3,000,000	(3,000,000)	-	3,300,000	3,630,000
	3110504	Rehabilitation of irrigation schemes	Ongoing	2,000,000	2,000,000	1,733,659	3,733,659	2200,000	2,420,000
	3110504	Development of new irrigation schemes infrastructure	New	3,000,000		4,915,150	4,915,150	-	-
Sub Total				7,000,000	5,000,000	3,648,809	8,648,809	5,500,000	6,050,000
		Other Development Projects		117,716,410	-	-	-	-	-

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Sub Total				117,716,410	-	-	-	-	-
Programme: Energy Development						-			
Rural Electrification	3111011	Installation of Transformers and project publicity	Ongoing	-	-	51,700,000	51,700,000	56,870,000	62,557,000
Installation and Maintenance of Solar and Electrical Installations	3111011	Installation and Maintenance of solar lights and electrical installations	Ongoing	-	-	31,517,800	31,517,800	34,669,580	38,136,538
	3111011	Installation and maintenance of mast lights- rural	Ongoing	-	-	30,470,687	30,470,687	33,517,756	36,869,531
Biomass Waste Energy	3110401	Renewable Energy campaign	Ongoing	-	-	-	-	-	-
Sub Total				-	-	113,688,487	113,688,487	125,057,336	137,563,069
Total				400,075,850	299,700,000	274,713,593	574,413,593	454,727,336	500,200,069
9. Department of Health Services and Sanitation						-			
Programme: Curative and Rehabilitative Services						-			
Diagnostic Services in Higher Level Facilities	3111101	Procurement, Installation and commissioning of advanced laboratory equipment, equipment and lab reagents at BCRH and Alupe	Ongoing	-	10,000,000	(2,000,000)	8,000,000	11,000,000	12,100,000
	3111101	Procurement, Installation and commissioning of advanced equipment and lab reagents at level IV hospitals	Ongoing	-	15,000,000	(5,000,000)	10,000,000	16,500,000	18,150,000
Mental Health Services	3110399	Establishment of psychiatric unit at BCRH (Refurbishing and fencing of ward 5)	New	-	7,000,000	(7,000,000)	-	7,700,000	8,470,000
Infrastructure Development at Tier 3 facilities	2640302	KDSP projects	New	46,709,821	-	5,388,976	5,388,976	-	-
	3110299	Construction, Completion, Renovation and Operationalization of Sub-Counties and Referral health facilities.	Ongoing	51,485,645	-	56,191,400	56,191,400	-	-
	3110299	Construction of Amukura level 4 hospital	Ongoing	20,109,440	-	-	-	-	-
	3110299	Construction of a gender-sensitive and disability inclusive sanitation block at BCRH, Teso North, Khunyangu and Sio Port	New	-	5,000,000	-	5,000,000	5,500,000	6,050,000
	3110299	Construction, renovation and equipping of modern kitchen block with gas technology at BCRH	Ongoing	-	15,000,000	(5,000,000)	10,000,000	16,500,000	18,150,000
	3110299	Construction of incinerator at Teso North Hospital	Ongoing	-	15,000,000	(5,000,000)	10,000,000	16,500,000	18,150,000
	3110299	Refurbishment of Sub County Hospitals (X-ray building, Sewerage system, Burning Chamber)	Ongoing	-	12,000,000	1,000,000	13,000,000	13,200,000	14,520,000
	3110299	Expansion of BCRH to a fully-fledged level V hospital	Ongoing	-	29,000,000	-	29,000,000	31,900,000	35,090,000

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3110707	Procurement of Modern Ambulance	New	-	15,000,000	-	15,000,000	16,500,000	18,150,000
	3111101	Procurement, Equipping and Installation of Sub-Counties and Referral health facilities.	Ongoing	38,515,654	-	-	-	-	-
	3111101	Equipping and operationalization of Amukura level 4 hospital	Ongoing	-	-	-	-	-	-
	3111101	Purchase of assorted medical equipment for Alupe mother and child hospital	Ongoing	-	-	-	-	-	-
	3111101	Procurement, installation and commissioning of X-ray and printer at level IV hospitals (Port Victoria, Nambale, Khunyangu)	Ongoing	-	20,000,000	(2,000,000)	18,000,000	22,000,000	24,200,000
	3111101	Equipping and operationalization of theatres in level IV hospitals (Sio port, Nambale and Khunyangu)	Ongoing	-	9,600,000	(2,000,000)	7,600,000	10,560,000	11,616,000
	3111101	Procurement, Installation, training, commissioning and maintenance of heavy-duty laundry machine with service contract (BCRH, Port Victoria and Teso North Hospital)	Ongoing	-	6,000,000	-	6,000,000	6,600,000	7,260,000
	3111101	Refurbishment and equipping of satellite eye units at Teso North Hospital, Port Victoria, Sio port and Khunyangu	Ongoing	-	5,000,000	-	5,000,000	5,500,000	6,050,000
	3111101	Procurement, installation and commissioning of standby generator	New	-	4,500,000	10,988,000	15,488,000	4,950,000	5,445,000
Sub Total				156,880,560	168,100,000	45,568,376	213,668,376	184,910,000	203,401,000
Programme: Preventive and Promotive Health Services									
Sanitation and Hygiene	3111101	Procurement and installation of hand washing facilities at Alupe	New	-	1,000,000	(500,000)	500,000	1,100,000	1,210,000
	3110299	Upgrading of sanitation blocks for health facilities, households and institutions	New	-	3,000,000	2,500,000	5,500,000	3,300,000	3,630,000
HIV/AIDs, TB and Malaria	3110299	Establishment of youth friendly clinics for HIV management (Teso North and Khunyangu 1M each)	Ongoing	-	2,000,000	-	2,000,000	2,200,000	2,420,000
	3111101	Purchase and installation of advanced malaria microscopy(CX 31 and CX 33)	Ongoing	-	2,000,000	-	2,000,000	2,200,000	2,420,000
	3111101	Procurement and installation of TB Truenart Equipment	Ongoing	-	2,000,000	-	2,000,000	2,200,000	2,420,000

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Environmental Health	2211004	Fumigation of disinfection of premises for hygiene and vector control	Ongoing	-	-	-	-	-	-
	3111101	Operationalization of food safety laboratory at BCRH	New	-	2,000,000	(2,000,000)	-	2,200,000	2,420,000
	2210504	County Menstrual Hygiene coordination and management	Ongoing	-	5,000,000	(5,000,000)	-	5,500,000	6,050,000
Health Promotion	2210504	Non-Communicable Diseases	New	-	-	-	-	-	-
	2210504	Eye care services	New	-	-	-	-	-	-
	2210504	Disease Surveillance & control		-	-	-	-	-	-
	2640599	World Bank Loan for Transforming Universal Health Care System	Ongoing	42,178,872	-	-	-	-	-
	2640599	AMPATH County contribution in arrears	New	18,500,000	-	-	-	-	-
	2640599	DANIDA	Ongoing	48,040,124	32,017,375	(32,017,375)	-	35,219,113	38,741,024
	2640599	DANIDA (County government Contribution)		10,617,000	10,000,000	(10,000,000)	-	11,000,000	12,100,000
	2640599	COVID 19		-	-	-	-	-	-
	3111101	Upgrade 30,000HH with improved sanitation systems	New	-	-	-	-	-	-
Primary Health Care	3111101	Establishment of Primary Care Network Hubs(at all level IV facilities)	New	-	3,000,000	-	3,000,000	3,300,000	3,630,000
Nutrition	2640599	Nutrition International	Ongoing	-	20,000,000	2,466,970	22,466,970	22,000,000	24,200,000
	2210504	Medical Nutrition improvement services	Ongoing	24,022,111	6,000,000	10,000,000	16,000,000	6,600,000	7,260,000
RMNCAH	2210504	Management and coordination of Reproductive, Maternal, Neonatal, Child and Adolescent Health and provision of UBT kits	Ongoing	-	2,000,000	-	2,000,000	2,200,000	2,420,000
Infrastructure Development at Tier 2 facilities	3110299	Construction, Completion, renovation and Operationalization of lower-level health facilities	Ongoing	56,837,966	1,850,000	51,527,878	53,377,878	2,035,000	2,238,500
	3110299	Completion and operationalization of laboratories	Ongoing	-	15,000,000	3,500,000	18,500,000	16,500,000	18,150,000
	3110299	Completion of stalled projects in level 2 & 3	Ongoing	-	15,000,000	-	15,000,000	16,500,000	18,150,000
	3110299	Expansion of health facilities at Tier 2	Ongoing	-	16,000,000	-	16,000,000	17,600,000	19,360,000
	3110399	Refurbishment of lower-level facilities Moding HC and Musokoto dispensary	Ongoing	-	8,000,000	(2,000,000)	6,000,000	8,800,000	9,680,000
	3110399	Fencing of health facilities	New	-	5,000,000	1,000,000	6,000,000	5,500,000	6,050,000
	3110299	Construction of sanitation blocks at lower-level health facilities	New	-	5,000,000	-	5,000,000	5,500,000	6,050,000

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Lower-Level Hospital Equipment	3111101	Procurement of assorted Medical equipment for lower health facilities	Ongoing	24,044,650	-	999,950	999,950	-	-
	3111101	Bulk procurement of assorted medical equipment for lower-level facilities among them, nebulizers, stethoscope, feotoscope , BP machines etc.	Ongoing	-	9,000,000	900,000	9,900,000	9,900,000	10,890,000
	3111101	Installation of immunization fridges for cold chain management at vaccination Centres	New	-	1,200,000	-	1,200,000	1,320,000	1,452,000
	3111101	Procurement and installation of ultra sound machines (Malaba and Bumala B)	New	-	3,000,000	-	3,000,000	3,300,000	3,630,000
	3111101	Procurement, installation and commissioning of solar backup power supply at Bulwani dispensary	New	-	4,400,000	-	4,400,000	4,840,000	5,324,000
Sub Total				224,240,723	173,467,375	21,377,423	194,844,798	190,814,113	209,895,524
Programme: Administrative and Support Services									
UHC	2210910	Insurance Payment for indigents for UHC pilot in Bunyala	New	-	5,000,000	(5,000,000)	-	5,500,000	6,050,000
Blood and Tissue Transplant Services	3111101	Procurement of Blood transfusion equipment and supplies	Ongoing	-	-	-	-	-	-
Sub Total				-	5,000,000	(5,000,000)	-	5,500,000	6,050,000
	3111401	Other Development Projects		15,581,676	-	-	-	-	-
Sub Total				15,581,676	-	-	-	-	-
Total				396,702,959	346,567,375	61,945,799	408,513,174	381,224,113	419,346,524
10. Strategic Partnerships and Digital Economy									
Programme: Information Communication Technology				-		-	-	-	-
ICT	3111111	Installation and commissioning of structure network.	Ongoing	-	-	-	-	-	-
	3111111	Establishment of ICT infrastructure and Connectivity	Ongoing	-	-	10,000,000	10,000,000	11,000,000	12,100,000
	3111111	Installation of CCTV Network	Ongoing	-	-	-	-	-	-
	Total			-	-	10,000,000	10,000,000	11,000,000	12,100,000
11. The Governorship Office									
Programme: Disaster Risk Management						-			
Disaster Preparedness	3110299	Construction and equipping of disaster management centre	On going	16,550,000	10,000,000	9,668,707	19,668,707	11,000,000	12,100,000
	3111106	Disaster Risk Preparedness	New			10,000,000	10,000,000	20,000,000	22,000,000
	3111106	Purchase of fire Engine	New	-	55,000,000	(55,000,000)	-	60,500,000	66,550,000
	3110299	Installation of lightning arrestors	ongoing	4,000,000	10,000,000	3,911,468	13,911,468	11,000,000	12,100,000
	Sub Total			20,550,000	75,000,000	(31,419,825)	43,580,175	102,500,000	112,750,000
Programme: County Communication and Publicity						-			

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	SUPPLEMENTARY	REVISED BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Communication Channel and Engagement with the public	3111004	Procure production of documentary	Ongoing	5,141,000	-	-	-	-	-
	3111004	Development of Bulk SMS System	New	-	2,000,000	(2,000,000)	-	-	-
	3111401	Other Development Projects		4,605,345	-	-	-	-	-
	Sub Total			**9,746,345**	**2,000,000**	**(2,000,000)**	**-**	**-**	**-**
	Total			**30,296,345**	**77,000,000**	**(33,419,825)**	**43,580,175**	**102,500,000**	**112,750,000**
12. County Assembly						-			
Programme: Legislation, Representation and Oversight						-			
Infrastructure Development	2210202	Installation of multimedia digital congress system in the Plenary		-	-	-	-	-	-
	2210202	Installation of digital Hansard system		3,500,000	-	-	-	-	-
	2210202	Installation and Commissioning of E-Parliament software	New	15,500,000	-	15,500,000	15,500,000	-	-
	3110299	Infrastructure Development at the Speaker's official residence -equipping	Ongoing	15,000,000	-	-	-	-	-
	3110299	Installation of Conference System in Committee Rooms hardware	New	15,000,000	-	15,000,000	15,000,000	-	-
	3110299	Installation of Air Conditioning System	New	500,000	-	-	-	-	-
	3110399	landscaping at speaker's residence	Ongoing	1,500,000	1,000,000	-	1,000,000	1,100,000	1,210,000
	3110299	Purchase of original mace (chrome)	New	6,000,000	17,000,000	-	17,000,000	18,700,000	20,570,000
	3110299	Equipping of Legislative Library	New	1,000,000	-	-	-	-	-
	3110399	Installation of Bulky Filling Cabinets	New	2,000,000	-	-	-	-	-
	3110299	Purchase of land and Construction of ward offices	New	-	30,000,000	5,000,000	35,000,000	33,000,000	36,300,000
	3111101	Purchase of furniture and equipment for speaker's residence		-	7,000,000	(5,000,000)	2,000,000	7,700,000	8,470,000
	3111101	Acquisition of generators 2	New	-	5,000,000	-	5,000,000	5,500,000	6,050,000
				60,000,000	**60,000,000**	**30,500,000**	**90,500,000**	**66,000,000**	**72,600,000**
Total				**3,033,275,641**	**2,571,450,140**	**702,438,349**	**3,273,888,489**	**2,900,942,490**	**3,191,036,739**
Grand Total									

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ANNEX 4: BUDGET NOTES

Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
1. Department of Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness					
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	207,574,238	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	72,555,691	Kshs. 58,492,262 to support implementation of development programmes, facilitate administrative work of the department and Kshs.14,063,429 for pending bills.
Land use and Management	Agricultural Land Use and Mechanization	Farm Mechanization	Tractor hire subsidy to enhance mechanization through leasing of 20 tractors	31,896,313	Kshs.6,488,750 for ward and mainstream pending bills, Kshs. 15,407,563 for ward and mainstream rollovers and Kshs. 10M for farm mechanization across the County for FY 2023/2024.
Crop Production and Management	Agriculture Inputs support services	Acquisition of farm inputs-to support Industrial oil crops and food crops	Acquisition of farm inputs-industrial oil crops (sim sim , soya, beans, ground nuts, sunflower, cotton, coffee and avocado seeds), and food crops-cassava, sweet potatoes, rice and maize seeds.	133,831,384	Kshs 18Million for Industrial Park and County wide and Kshs.27.1Million as per ward projects for FY 2023/2024(Annex 5), Kshs.46,138,444 for ward and mainstream pending bills and Kshs.42,592,940 for ward and mainstream rollovers.
	Crop Diversification and Development	Soil Fertility Improvement-Soil sampling and PH Testing	Soi testing, distribution of subsidized fertilizer and lining	17,843,386	Kshs. 5Million for Countywide for FY 2023/2024,Kshs.4,483,776 for ward and mainstream pending bills and Kshs.8,359,610 for ward and mainstream rollovers.
	Crop Protection	Insect Pests and Disease Management		1,998,880	For mainstream pending bills
	Multisectoral Nutrition Improvement	Multisectoral Nutrition Improvement Project	Setting up kitchen gardens at ECD Centres	2,000,000	Countywide
	Kenya Climates Smart Agriculture Programme(KCSP	Kenya Climates Smart Agriculture Programme(KCSAP	Kenya Climates Smart Agriculture Programme(KCSAP projects	105,055,215	Kshs.90 Million for Donor funded programme for Value chain development for FY 23/24,Kshs.15,055,215 balance brought forward Fy 22/23
		Kenya Climates Smart Agriculture Programme(KCSAP County Contribution	Kenya Climates Smart Agriculture Programme(KCSAP projects	15,000,000	County contribution for FY 2021/2022, FY 2022/2023 and FY 2023/2024
	National Agricultural Value Chain Development Project	National Agricultural Value Chain Development Project (NAVCDP)	Value chain development projects	317,192,729	Donor funded programme for Value chain development
		National Agricultural Value Chain	Value chain development projects	5,000,000	County contribution

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
		Development Project (NAVCDP)-county contribution			
Agricultural Training	ATC Infrastructure Development	Agricultural Sector Development support programme (ASDSP II)		5,061,350	Agricultural Sector Development support programme (ASDSP)-Donor funded project
Fisheries and Blue Economy Development	Aquaculture development	Aquaculture Business Development Project (ABDP)	Aquaculture Development	22,585,560	Donor funded programme
		County wide small holder Fish farmers support project	County wide small holder Fish farmers support project	11,799,810	Kshs. 2 Million for mainstream Pending bills and Kshs.5,299,810 for ward rollovers and Ksh 4.5 M for ward projects Fy 2023-24
		Establishment of Aggregated fish production ponds (Aquaparks)	Construction of 70 ponds and 20 backyard ponds	6,000,000	Countywide
		Acquisition of solar freezers for aquaparks	4 solar freezers for the Aquaparks	3,500,000	Kamarinyang, Siunga and Bukani aquaparks
		Fabrication and installation of fish cages	installation and stocking of 12 fish cages at lake Victoria and acquisition of horse power engine for fisheries boat	4,500,000	Bunyala
	Fisheries Input Services	Acquisition	Acquisition of raw materials for production of fish feeds	16,786,602	Kshs.10,449,127 for ward and mainstream pending bills and Kshs.6,337,475 for ward and mainstream rollovers.
		Equipping of hatcheries	Equipping Wakhungu hatchery with brooders and solar backup generator	4,000,000	For equipping of Wakhungu hatchery
	Fisheries Extension Services	Renovation and refurbishment of Wakhungu Training centre	Renovation of Wakhungu training facilities	15,295,196	Kshs.9,495,196 Million for mainstream pending bills, Kshs.3.8 Million for mainstream rollovers and Kshs.2Million for refurbishment of Wakhungu training centre.
Livestock Production and Marketing	Dairy Catt e Development	Dairy Promotion & Developments	Dairy Promotion & Developments	12,777,375	Kshs. 8,127,375 for ward and mainstream pending bills and Kshs. 4.65 Million for ward and mainstream rollovers.
	Dairy Procucts Value Addition and Processing	Acquisition of Batch Pasteurizer	Purchase of Batch pasteurizer machine	1,050,000	Matayos dairy Cooperative, Nambale dairy cooperative, Adungosi Dairy Cooperative
		Acquisition of Cup Sealers	Purchase of cup sealers machine	950,000	Matayos dairy Cooperative, Nambale dairy cooperative, Adungosi Dairy Cooperative
	Apiculture Development	Procurement and distribution of bee hives and bee forage seed to farmers	bee hives and bee forage seed purchase and distribution	1,500,000	Countywide

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
	Kenya Livestock Commercializati on Project (KeLCoP)	Kenya Livestock Commercialization Project (KeLCoP)	Donor project	30,500,000	Donor funded programmes
		Kenya Livestock Commercialization Project (KeLCoP)- County Contribution	County Contribution	3,599,931	County Contribution
	Livestock Input services	Procurement and distribution of subsidized dairy feeds, Poultry feeds and pig feeds to farmers	Livestock inputs distribution to farmers	8,865,833	Kshs. 5,668,650 for ward and mainstream pending bills and Kshs.3,197,183 for ward and mainstream rollovers.
	Pasture and Fodder Management	Procurement and distribution of subsidized improved fodder seeds to farmers, Acquisition of fodder harvesting and livestock feed formulation equipment and Establishment of cluster pit silages	Pasture and Fodder Distribution and equipping	12,350,000	Kshs. 2 Million for mainstream pending bills, Kshs 3.5 Million for mainstream rollovers and Kshs. 6.85 Million for Countywide.
Veterinary Services	Veterinary Disease Control	Animal disease control	Animal disease control	19,986,979	Kshs.2,841,277 for ward and mainstream pending bills and Kshs. 17,145,702 for ward and mainstream rollovers.
	Vector Control	Vector Control	Vector Control	14,332,805	Kshs. 4,870,310 Million for ward and mainstream pending bills and Kshs.9,462,495 Million for county wide.
	Veterinary Laboratory Services	Procurement of laboratory equipment and reagents	Procurement of laboratory equipment and reagents	1,319,920	For mainstream pending bills
	Meat Inspection Services	Renovation of slaughter houses	Renovation works	8,000,000	Kshs. 4M for mainstream rollovers and Kshs. 4 Million for Busia slaughter House.
	Leather Development	Hides and Skin treatment and leather development	Hides and Skin treatment and leather development	2,000,000	For mainstream rollover
	Artificial Insemination (AI)	Local Animal Breed Improvement	Purchase of straws of bull semen, liquid nitrogen and vials of hormones under the heat synchronization	7,000,000	Countywide
		Procurement and installation of nitrogen tanks and A.I Equipment for storage of Liquid nitrogen and semen	Acquisition of one Nitrogen tank per sub county	2,000,000	All sub counties

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
	Veterinary Extension Support	Building, strengthening and support Veterinary institutions project		10,000,000	Countywide
Total Vote				1,135,709,197	
2.Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	38,088,587	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	58,122,990	Kshs. 54,521,780 for Operations and Maintenance and Kshs.3,601,210 for pending bills.
Trade Development and Investment	MSME Promotion	Business information centers	Establishing business information centers	4,000,000	Establishment of Business information centre at Kamolo.
	Market Modernization and Development	Construction and renovation of markets	Renovation of Markets	29,385,300	Renovation of Busia main market 1M,Renovation of Nambale market ablution block 0.5M,Renovation of Soko Posta market 0.5M,Fencing and gates at Korinda Market 3M,Fencing and gate at Matayos auction ring 1.5M,Fencing of Obekai market 0.5M,Fencing of Mayenje market 1.5M, Kshs.8.5 Million for wad projects FY 2023/2024 and Kshs 11,205,700 for ward and mainstream pending bills and Kshs. 1,179,600 for ward rollovers.
			Construction of New Markets	56,400,000	Construction of market stalls phase one at Akiriamit Market 3M (phase one ,Construction of Market stalls at Butula Market (Phase 1) 3M,Construction of market stalls (phase one) at Simbachai 3M,Construction of market stalls at Rakite market (phase 1) 3M,Construction of market stalls at Ogalo market 3M,Construction of market stalls at Budalangi 3M,Completion of Muramba Market 3M,Completion of Mubwayo Market 3M,Construction of market stalls (phase one) at Jairos 3M ,Completion of Lukolis market 3M,Construction of 300 stalls storey market (phase one) at Bumala market 7M, Construction of market stalls at Apegei market (phase one) 3M,Construction of market stalls (phase one) at Changara market 3.5M,Construction of market stalls

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
					at Akadetewai market 3M (phase 2),Kshs. 4.9M for construction of Bukiri market, and Kshs.5Million for ward projects FY 2023/2024.
		Construction of Nambale Bus park	Construction works	4,469,535	For mainstream Pending bill
		Construction of Ablution Blocks	Construction works	34,293,160	Construction of a modern ablution block at Ganjala market 5M, Angurai Market ablution block 4M,MauMau market ablution block 3M,Munongo market modern 4 door pit latrine 1M, Amukura market ablution block 4M,Construction of modern 6 door pit latrine at Mungatsi Market 1.5M,Construction of modern 4-door pit latrine at Lwanyange market 1M,Completion of Angorom ablution block 1M,kshs.1.2 M for construction of ablution block at Asinge market,Kshs.1 Million for ward projects FY 2023/2024, Kshs. 8,070,890 for ward and mainstream pending bills and Kshs. 3,522,270 for ward and mainstream rollovers.
		Fencing of Markets	Construction works	2,600,000	For ward development projects FY 2023 2024
		Construction of New Boda boda sheds	Construction works	3,550,000	Erection of boda-boda sheds at: Budokomi market 0.3M, Erection of Boda-boda shed at Kawalun junction 0.3M,Bukiri market boda-boda shed 0.3M,Bunyala west market Boda-boda shed 0.3M,Alupe market Boda-boda shed 0.3M,Namisi stage 0.3M,Bumala market 0.35M,Malaba market stage 0.35M, Kshs.0.75M Ganjala Boda Boda shed and Kshs 0.3 Million for ward projects Fy 2023-24
Fair Trade practices	Weight and Measures	Acquisition of weights and measures equipment	Acquisition	6,995,000	Kshs 2,995,000 for rollovers and Kshs.4M for procurement of weighbridge test weights/working standards (phase 1)
Industrialization	Industrial Development	Development of Industrial parks	Establishment	250,000,000	Kshs 230,020,000 for Construction of industrial park at Nasewa- Phase 1 and Kshs.19,980,000 for mainstream pending bills.
Cooperative Development	Cooperative Development	Loans to cooperative societies	Disbursement of loans to cooperative Societies	8,600,000	Kshs. 5.5M for Issuance of loans to various cooperative societies within the county, Kshs. 2.4 Million

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
					for ward projects FY 2023/2024 as per Annex 5 and Kshs.700,000 for ward rollover.
Alcoholic Drinks and Drugs Abuse Control	Liquor Regulation, Licensing and Infrastructure Development	Construction of ADA County Center - Butula	Construction works	5,000,000	Completion of ADA County Center at Butula
Total Vote				501,504,572	
3. Education and Industrial Skills Development					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	461,875,191	For payment of staff salaries and other personnel emoluments.
		Operations and Maintenance	Office and field activities	235,672,342	Ksh. 122,467,060 To support implementation of development programmes, facilitate administrative work of the department, Kshs. 100.3 Million for ward bursaries FY 2023/2024 and Kshs. 11,705,282 for pending bills.
Early Childhood Development Education-Basic Education	Improvement of infrastructure in ECDE centers	Construction and Completion of ongoing ECDE classrooms	Construction Works	10,600,000	Kshs.10.6Million for ward projects FY 2023/2024 as per Annex 5.
	ECDE Learning Materials	Equipping of ECDE Centres	Equipping of ECDE centers with learning materials	4,400,000	For equipping of ECDE centers with learning materials across the County.
		Inclusive education for learners with disability	Assistive learning materials	5,000,000	For assistive learning materials for learners with disability across the County.
Technical/ Vocational Training Development	Infrastructure development	Construction and Completion of development projects in VTCs	Construction works.	25,000,000	Kshs. 1,027,640 for construction of ICT laboratory at Khayo VTC, Kshs.963,850 for construction of ablution block at Busagwa VTC, Kshs. 4,497,500 for construction of administration block at Onyunyur VTC, Kshs. 2,126,885 for construction of administration block at Okisimo VTC, Kshs. 2M for construction of masonry workshop at Matayos VTC, Kshs.2,184,125 for construction of fashion and design workshop at Apokor VTC, Kshs. 3M for construction of administration block at Butula VTC, Kshs. 2.2 M for construction of administration block at Buburi VTC, Kshs. 3M for construction of workshop phase 1 at Aget VTC, Kshs. 2M for completion of appropriate building technology (ABT) at Kururuma VTC, Kshs.2M for completion of twin workshop at Okisimo VTC

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
		equipping of Vocational Training Centres	Equipping	35,000,000	kshs.35 Million for equipping of vocational training centers across the county.
Education support	Education support scheme	Education support scheme	Education support scheme	839,336	Village polytechnic grant balance
Total Vote				778,386,869	
4. County Treasury and Economic Planning					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	346,321,279	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	322,874,171	Ksh 303,286,251 to support implementation of development programmes, facilitate administrative work of the departments Kshs.19,587,920 for pending bills.
Public Financial Management	Revenue Mobilization	IRA , management systems development and digital revenue mapping.		55,000,000	Mainstream Rollover
Economic Policy and Planning	Statistics	Establishment of statistical unit	Statistical Unit	6,000,000	Establishment of statistical unit-Headquarter
Total Vote				730,195,450	
5. Youth, Sports, Culture, Gender, Creative Arts and Social Services					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Compensation of Employees	Compensation to Employees	Basic Salaries and allowances	48,151,964	For payment of staff salaries and other personal emoluments
	Operations and maintenance Services	Operations and Maintenance	Off ce and field activities	101,100,331	Ksh 57,157,060 to support implementation of development programmes, facilitate administrative work of the department,Kshs.6.4Million for Ward based sporting activities FY 2023/2024 as per Annex 5, Kshs 7,843,271 for pending bills and Kshs 10 million rollovers (ward grants to groups), and Ksh 19.7Million ward grants for Fy 2023-24
Culture Promotion and Development	Cultural Promotion and Infrastructural Development	Construction, equipping and Operationalization of Kakapel Cultural Centre	Construction works	10,000,000	Construction to completion, equipping and operationalization of Kakapel
		Completion, Equipping and Operationalization of Samia Cultural Centre - Bumbe	Corstruction, Equipping and operationalization	7,000,000	For Construction, equipping and Operationalization of Samia Cultural center at Bumbe
		Fencing of Teso south cultural centre	Construction works	2,000,000	For Fencing of Teso south cultural centre

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
Child Care, Right and Protection	Rehabilitation and Custody	Construction of Public Day Care	Construction works	8,000,000	Construction of phase 1 of Public day care
	Youth Enterprise and Empowerment	Equip and operationalize youth Empowerment centre	Equip and operationalize youth Empowerment centre-Nambale	1,000,000	Mainstream Rollover
Promotion and Development of Sports	Sports Promotion and Infrastructural Development	Refurbishment of Busia County Stadium	Construction works	4,989,800	Mainstream Rollover
		Sporting Equipment	Equipping	3,037,168	KSH 1,538, 200 for Pending bills and Kshs 1,498,968 for rollovers.
Social Assistance and Development to vulnerable	Social Support Services	Equipping of Community Support Centre-Kakapel	Equipping	1,700,000	Mainstream Rollover
		Refurbishment of Social Hall - Port Victoria	Construction works	3,000,000	Refurbishment of Port Victoria Social hall
		Equipping and Operationalization of Malaba and Port Victoria Social Hall	Equipping and Operationalize	3,000,000	Kshs.1.5M for establishment of recording studio and purchase of studio equipment at Malaba social hall and Kshs. 1.5M to Equip Port Victoria Social Hall.
		Assistive Devices		998,760	Mainstream Rollover
Total Vote				193,978,023	
6. Transport, Roads and Public Works					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	63,476,188	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	164,111,914	Kshs 143,821,700 to support implementation of development programmes and facilitate administrative work of the department, Kshs. 2,700,000 for ward projects FY 2023/2024 Ksh. 17,590,214 for pending bills.
Road Network	Road Infrastructure Development	Routine maintenance of County Roads	Civil Works	216,710,189	Kshs.22.9Million For routine maintenance of gravel roads across the county and Kshs. 99.8Million for ward projects FY 2023/2024 as per Annex 5, Ksh 12,203,571 for pending bills, Ksh 81,269,408 for rollovers and Ksh 537,207 fuel levy balance brought forward for FY 2022/2023
		Maintenance of Roads Construction Equipment and AMS Tractors	Civil Works	17,998,184	Ksh 10 million for maintenance of road construction equipment and Agriculture Mechanization Service Tractors 7,998,184 for pending bills
		Upgrading of roads to Bitumen Standards and Cabros	Civil Works	71,554,834	Mainstream Rollovers

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
		Road Safety campaign/signage	Civil Works	1,000,000	To install road signage and carry out campaigns on road safety across the county.
		Construction of Major Drainage Structures; Bridges and Box Culverts	Civil Works	77,190,888	Kshs. 4M for Okello-Bukeke box culvert, Kshs. 4 M for Biluma-Budumu box culvert, Kshs. 3M for backfilling of Sidokho Bridge, Kshs. 3M for construction of Kaukoit-Agonget box culvert, Kshs. 3M for Sidukhumi box culvert,Kshs.4M for Kabura Box Culvert, Kshs. 3M for Dulienge-Myanga culvert,ksh. 3 M for Kakapel Kakoli box culvert, ksh.1.5M for Akulony SA primary-korisai foot bridge, Kshs.3M for Kasinge Box culvert and Kshs. 4M for Musirira Box Culvert, kshs.3M for shirandala-namaderema river box culvert, Kshs. 11,280,820 for payment of pending bills, Ksh 27,410,068 for rollovers.
		Emergency Civil works	Civil Works	5,000,000	For road emergency civil works across the county
		Acquisition of Roads Construction Equipment	Civil Works	30,000,000	To acquire road construction equipment for the county
		Construction of storm water management system	Civil Works	5,040,000	To construct storm water management system across the county
Alternative Transport Infrastructure Development	Alternative Transport Development	Water Transport -Lake Victoria Marine Transport System	Civil Works	3,000,000	To establish waterways and construction of jetties in Budalangi
Building Infrastructure Development	Standardization of Construction Materials	Construction of laboratories	Civil Works	4,000,000	For construction of a material testing laboratory at the department's County Headquarter
		Construction of Sanitation block	Civil Works	4,000,000	To construct a sanitation block at the department's County, Headquarter.
		Construction of perimeter wall	Civil Works	3,000,000	For Construction of a perimeter wall at the department's County Headquarter.
	Mechanical and Fabrication Workshop	Construction of mechanical service unit	Civil Works	6,000,000	To construct a mechanical service unit for the county in Bumala
Total Vote				672,082,197	

7. Public Service Management					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	161,654,386	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	350,815,543	Kshs. 273,865,204 To facilitate administrative work of the

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
					department, Kshs. 76,950,339 for pending bills .
Total Vote				512,469,929	
8. Lands, Housing and Urban Development					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	34,197,742	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	136,029,759	Kshs. 117,105,402 to support implementation of development programmes, facilitate administrative work of the department and Kshs.18,924,357 for pending bills.
Physical Planning and Land Use Management	Land Use Administration and Management	Acquisition of land (land banking. Surveying and Titling)	Acquisition of land	113,200,000	Kshs 4.5 Million for land banking. Surveying and Titling), Kshs. 100 Million for acquisition of land for Construction of trailer park-Mundika, Kshs. 0.5M For purchase of land for PLWD at Akulony in Malaba South ward, Kshs.6.7 Million for ward projects FY 2023/2024 and 1.5Million for ward rollovers.
Urban Management Services	Urban Management	Acquisition and rehabilitation of dumpsite	Acquisition and Rehabilitation	5,000,000	Rehabilitation of Malaba municipality dumpsite and fencing of Alupe dumpsite
	Urban Infrastructure Development and Management	Development of green park	Construction works	6,000,000	Development of Green Parks in Urban areas across the County.
		Storm water management	opening and maintenance of drainage channels	8,000,000	For Storm water management in urban centers across the County
		Construction of parking slots and pathways	Construction works	84,361,630	Kshs. 13.66 Million for Busia Town parking slots and Kshs.9,950,700 for pending bills and Kshs.60,750,375 for rollovers.
Housing Development and Management	Housing Management	Renovation of county offices	Construction works	38,238,495	Kshs.5 Million for Renovation of county offices and Kshs.33,238,495 for pending bills and rollovers.
	Housing Development	Infrastructure Development	Completion of Boda-boda shed	150,000	Ward pending bill
Total Vote				425,177,626	
9. Water, Environment, Irrigation, Natural Resources and Climate Change					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	75,240,878	To support implementation of development programmes and facilitate administrative work of the department
		Operations and Maintenance	Office and field activities	86,658,912	Kshs. 73,949,640 for Office operations, supervision of projects

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
					across the County and Kshs 12,709,272 for pending bills
Water Supply Services	Urban Water Development	Construction and rehabilitation of Water storage facilities	Construction Works	9,000,000	5M for BCRH construction 50m³ steel tank and repair of existing tank, 4M for Repair of Milimani steel tanks and ATC steel tank
		Water pipeline extension and maintenance	Maintenance	5,000,000	3M for distribution of pipeline network for Port Victoria water supply, 2M for Nang'oma water pipeline extension to main line and service lines.
		Acquisition and Installation of Meters	Acquisition	4,998,385	2M for supply of meters to water systems managed by the department and Kshs. 2,998,385 for pending bills.
	Rural Water Infrastructure Development	Construction and rehabilitation of Water storage facilities	Construction Works	11,086,360	3M for Construction of 32m³ steel tank at Bumutiru Catholic Church, 2M for rehabilitation of Khunyangu water storage facilities and other accessories and Kshs.6,086,360 for rollovers.
		Acquisition of drilling materials and accessories	Acquisition	5,425,285	Kshs. 3,001,285 for pending bills and Kshs.2,424,000 for rollovers.
		Water pipeline extension and maintenance	Maintenance	123,170,878	2M for Pipeline extension from Lupida market borehole to hospital and community, 3.5M for pipeline extension from Kekaalet borehole to Kamuriai secondary school, 4M for distribution Pipeline for Moding water supply, 2M for pipeline extension of Mujuru(Samia) water project, Kshs. 4M for fencing, installation of water tank and construction of water kiosk at Vusokolo water springs,3M for pipeline extension from Amoni spring, 3M for test pumping and installation of solar system at Matabi borehole,Kshs.1.5 Million for installation of solar powered borehole and water tank at Budwamboko Agenga Nanguba, Kshs.1 Million for drilling of borehole and hand pump installation at Luyemba Village-Agenga Nanguba Kshs.10,762,801 for pending bills, Kshs.67,008,077 for rollovers and kshs.21.4M ward projects Fy 2023-24
		Developing Water points	Construction Works	46,500,000	Kshs. 4M for Upgrading of Sikarira borehole into solar piping water system, Kshs.3.5M for Equipping of

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
					Kamarinyang' borehole Ongaroi village with solar pumping system and reticulation, Kshs.3M for sclarization of Siekunya borehole, Kshs. 2M for repair and maintenance of Akichelesit borehole and installation of water tank, Kshs. 0.5M for repair and maintenance of Matayos market borehole, Kshs. 4M for Upgrading of Magombe borehole into solar pumping system, Kshs.3.5M upgrading of Busende secondary into solar pumping system, Kshs. 4M for drilling borehole at Among'ura Market and equipping with solar pumping system, Kshs. 4M for augmentation Burudu primary school borehole, Kshs. 4M for development of Aterait Spring, Kshs.4M for drilling and equipping the solar pumping system of Kakoli/Kosenyi, Kshs.3.5M for drilling and equipping of Ojamii market borehole and installation of sclar pumping systems,Kshs.3.5M for drilling, equipping Burinda with solar pumping system, Kshs. 1.5M for Upgrading of Malanga dispensary hybrid water system and Kshs.1M for rehabilitation of Ganjala water point.kshs.500,000 for ward projects for FY 2023/2024
		Solarization of water systems	Construction Works	15,462,300	3M for solarization of Ejinja community water borehole, 2M for construction of elevated reservoir with two water tanks of 10000 litres at Chelelemuk Girls High school water system and Kshs.2Million for pending bills and Kshs.8,462,300 for rollovers.
	Operations and Maintenance of Water Systems	Maintenance of Water systems	Maintenance	26,400,000	Kshs. 6.1M for Operation and maintenance of County Managed water schemes countywide and Kshs. 19.3Million for ward projects FY 2023/2024 as per Annex 5 and Kshs. 1 Million for rollovers.
Forestry Development	Afforestation and Agro-forestation	Establishment of Mini Water Towers		5,000,000	Establishment of Mini Water Towers
		Development of Farms and Urban forests		2,000,000	Town Planting of Ornamental Trees for Beautification in Busia and Malaba Town

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
		Plantation of trees in line with Presidential decree		8,399,974	Ksh 7,999,974 for mainstream pending bills and Kshs. 400,000 for ward projects for FY 2023/2024
	Catchment and Water Shed Conservation	Conservation of Catchment & watershed Using Bamboo		3,009,700	kshs.2Million for Selected Catchment Areas and Kshs. 1,009,700 for mainstream pending bills
		Cleaning and protection of adopted Rivers		4,361,495	Kshs. 1M Countywide and Kshs. 1,361,495 for pending bills kshs.2M for ward projects for FY 23/24
Climate Change	Climate change Mitigation, Adaptation and Resilience	Establishment of Climate change information services hub phase 1 and policy development		10,985,500	Kshs. 5Million for establishment of Climate change information services hub phase 1 and Kshs. 5,985,500 mainstream rollover
	Climate Change Fund	County Contribution		46,276,420	County Contribution on FLLoCA
	Climate Change Fund	Climate Change Fund		125,000,000	Donor funded Programme
Irrigation and Land Reclamation Services	Development of Irrigation Infrastructure	Development of new Irrigation schemes Infrastructure		4,915,150	Mainstream Rollover
		Rehabilitation of Irrigation Schemes		3,733,659	for mainstream rollovers.
Energy Development	Rural Electrification	Installation of Transformers and project publicity	Electrical Works	51,700,000	Kshs.35 M for rural electrification across all the 35 wards. (Kshs.1 M per ward) and kshs.16.7M ward projects
	Installation and Maintenance of Solar and Electrical Installations	Installation and Maintenance of solar and electrical installations	Electrical Works	31,517,800	Kshs.9.1 Million For installation and maintenance of solar and electrical installations across the seven sub counties and Kshs. 14,117,800 for mainstream rollovers.kshs.8.3M ward projects
		Installation and maintenance of mast lights- rural	Electrical Works	30,470,687	Kshs. 6,996,024 for installation and maintenance of mast lights in rural areas,Kshs.3.59 Million for installation of solar street lights at Ojibo, Nanderema and Mumbaka,Kshs.13.3 Million for street lighting and Kshs. 6,584,663 for mainstream rollovers.
Total Vote				736,313,383	
10. Health Services and Sanitation					
Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
General Administration and support services	Administrative support service	Compensation to Employees	Basic Salaries and allowances	1,648,028,507	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	723,260,607	Kshs. 488,157,707 to support implementation of development programmes, facilitate administrative work of the department, Kshs. 73,397,258 for

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
					pending bills, Kshs. 150,955,642 for mainstream rollovers and Kshs. for 7,950,000 for ward rollovers, Kshs. 2.8M -NHIF for ward projects FY 2023-24
Curative and Rehabilitative Services	Diagnostic Services in Higher Level Facilities	Procurement, Installation and commissioning of advanced laboratory equipment, equipment and lab reagents at BCRH and Alupe	Procurement, Installation and commissioning of advanced laboratory equipment, equipment and lab reagents	8,000,000	Kshs. 4M for BCRH and Kshs. 4M for Alupe Laboratory improvement
		Procurement, Installation and commissioning of advanced equipment and lab reagents at level IV hospitals	Procurement, Installation and commissioning of advanced equipment and lab reagents at level IV hospitals	10,000,000	Laboratory improvement in Level IV hospitals.
	Infrastructure Development at Tier 3 facilities	KDSP projects	KDSP projects	5,388,976	For Balances brought forward FY 2020/2021
		Construction, Completion, Renovation and Operationalization of Sub-Counties and Referral health facilities.	Construction works	56,191,400	Kshs. 10M for construction of perimeter wall phase I and renovation of Sio Port Sub County Hospital, Kshs. 10M for Phase II construction mother and child health specialized hospital at Alupe, Ksh 2,007,910 for pending bills and Ksh 34,183,490 for mainstream rollovers
		Construction of a gender-sensitive and disability inclusive sanitation block at BCRH, Teso North, Khunyangu and Sio Port	Construction works	5,000,000	BCRH Kshs. 2 M, Teso North Kshs. 1 M, Khunyangu Kshs. 1M and Sio Port Kshs. 1M
		Construction, renovation and equipping of modern kitchen block with gas technology at BCRH	Construction works	10,000,000	For Construction, renovation and equipping of modern kitchen block with gas technology at BCRH
		Construction of incinerator at Teso North Hospital	Construction works	10,000,000	At Teso North Sub County Hospital-Kocholia
		Refurbishment of Sub County Hospitals (X-ray building, Sewerage system, Burning Chamber)	Refurbishment	13,000,000	kshs.10M For refurbishment of X-ray building, Burning Chamber, Sewerage system at Sio Port, Kshs.3M for construction of X-Ray unit at Alupe SCH
		Expansion of BCRH to a fully-fledged level V hospital	Expansion of BCRH to a fully-fledged level V hospital.	29,000,000	Kshs.29 Million for upgrading BCRH to level V hospital

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
		Procurement of modern ambulance	Acquisition	15,000,000	For Procurement of modern ambulance
		Procurement, installation and commissioning of X-ray and printer at level IV hospitals (Port Victoria, Nambale, Khunyangu)	Procurement, installation and commissioning of X-ray and printer at level IV hospitals (Port Victoria, Nambale, Khunyangu)	18,000,000	Port Victoria at Kshs. 7M and Nambale Kshs. 7M Khunyangu CR(Kshs. 2M) and 2 Agfa Printer (Kshs. 2M)(BCRH&Khunyangu)
		Equipping and operationalization of theatres in level IV hospitals (Sio port, Nambale and Khunyangu)	Equipping and operationalization	7,600,000	Equipping and Operationalization of Theatres: Kshs. 3.2 M for Sio port ,Kshs. 2.2 M for Nambale and Kshs. 2.2 M Khunyangu
		Procurement, Installation, training, commissioning and maintenance of heavy-duty laundry machine with service contract (BCRH, Port Victoria and Teso North Hospital)	Procurement, Installation, training, commissioning and maintenance of heavy-duty laundry machine with service contract (BCRH, Port Victoria and Teso North Hospital)	6,000,000	Kshs.4.5M To procure Heavy duty machine with service contract and kshs.1.5M for maintenance of laundry machine at BCRH
		Refurbishment and equipping of satellite eye units at Teso North Hospital, Port Victoria, Sio port and Khunyangu	Refurbishment and equipping of satellite eye units at Teso North Hospital, Port Victoria, Sio port and Khunyangu	5,000,000	Improvement of satellite eye units at Kshs. 1.25 M for Teso North, Kshs. 1.25 M for Port Victoria, Kshs. 1.25 M for Sio port and Kshs. 1.25M for Khunyangu
		Procurement, installation and commissioning of standby generator	Procurement, installation and commissioning of 80-100KVAstandby generator	15,488,000	Kshs. 4.5 million for renovation and equipping of Sisenye dispensary laboratory and Ksh 10, 988,000 for mainstream rollovers.
Preventive and Promotive Health Services	Sanitation and Hygiene	Procurement and installation of hand washing facilities at BCRH and Alupe	Procurement and installation of hand washing facilities at BCRH and Alupe	500,000	Kshs.0.5M for Alupe
		Upgrading of sanitation blocks for health facilities, households and institutions (Alupe, Khunyangu and Bumala B)	Upgrading of sanitation blocks	5,500,000	Kshs. 1M for Alupe ,Kshs. 1M for Khunyangu, Kshs. 1M for Bumala B,kshs.1 M for construction of ablution block at Alupe SCH, kshs.1 M for construction of ablution block at Esikulu dispensary, kshs.0.5M for ablution block at Budalangi HC
	HIV/AIDs, TB and Malaria	Establishment of youth friendly clinics for HIV management (Teso North and Khunyangu 1M each)	Establishment of youth friendly clinics	2,000,000	Teso North Kshs. 1M, Khunyangu Kshs. 1M

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
		Acquisition and installation of advanced malaria microscopy(CX 31 and CX 33)	Acquisition and installation of advanced malaria microscopy	2,000,000	Acquisition and installation of advanced malaria microscopy(CX 31 and CX 33) equipment around 8 machines
		Procurement and installation of TB Truenart Equipment	Procurement and installation of TB Truenart Equipment	2,000,000	Procurement and installation of TB Truenart Equipment
	Primary Health Care	Establishment of Primary Care Network Hubs(at all level IV facilities)	Establishment of Primary Care Network Hubs(at all level IV facilities)	3,000,000	Establishment of Primary Care Network Hubs(at all level IV facilities)
	Nutrition Services	Medical Nutrition improvement services	Medical Nutrition improvement services	16,000,000	County contribution
		Nutrition International	Donor funded activities	22,466,970	Donor funded programmes
	RMNCAH	Management and coordination of Reproductive, Maternal, Neonatal, Child and Adolescent Health and provision of UBT kits	Management and coordination of Reproductive, Maternal, Neonatal, Child and Adolescent Health and provision of UBT kits	2,000,000	Establishment and coordination of Reproductive, Maternal, Neonatal, Child and Adolescent Health and Provision of UBT kits across the County.
	Infrastructure Development at Tier 2 Facilities	Completion and operationalization of laboratories	Completion and operationalization	18,500,000	Dispensaries at Osieko Kshs. 2M, Namuduru Kshs. 3M, Malanga, Kshs. 4M, Munongo Kshs. 4M,Akiriamasi Kshs. 2M, and kshs.3.5M for completion of Adungosi market dispensary.
		Construction, Completion, renovation and Operationalization of lower-level health facilities	Construction, Completion and Renovation	53,377,878	kshs.2,696,030 for construction of maternity ward at Changara dispensary phase I, Kshs. 7.4 Million for ward projects FY 2023/2024, Ksh 9,984,400 for mainstream pending bills and Ksh 33,297,448 for mainstream rollover
		Completion of stalled projects in level 2 & 3	Completion of stalled projects in level 2 & 3	15,000,000	Kshs. 5 M for Completion of maternity at Igara , Kshs. 3M for Completion of maternity at Sikarira HC , Kshs. 5M for Completion of outpatient block in Amoni dispensary, Kshs. 2M for Completion of Outpatient block at Aleles dispensary.
		Expansion of health facilities at Tier 2	Construction Works	16,000,000	Kshs. 3M for Expansion of maternity wing at Ngelechom dispensary ,Kshs. 4M for Expansion of maternity wing at Nangina dispensary , Kshs. 2M for Expansion of laboratory at Busibwabo ,Kshs. 2M for Igula , Kshs. 3M for Expansion of X-ray

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
					unit at Lukolis and Kshs. 2M for Expansion of ward at Malaba HC.
		Refurbishment of lower-level facilities Moding HC and Musokoto dispensary	Refurbishment Works	6,000,000	Kshs. 3M for Refurbishment of general ward and Kshs. 1M for Renovation of Maternity at Moding HC and Kshs. 2M for Renovation of Musokoto dispensary.
		Fencing of health facilities	Construction Works	6,000,000	Kshs. 1M for Buyingi dispensary, Kshs. 1M for fencing and gate Ikonzo dispensary, Kshs. 1M for Fencing of Bukalama dispensary, Kshs. 1M for Nangina dispensary, Kshs. 1M for Malaba Dispensary, Kshs. 1M for fencing of Mabale Dispensary.
		Construction of sanitation blocks at lower-level health facilities	Construction Works	5,000,000	Kshs.5M for sanitation block at Apokor Dispensary, Sanitation block at Moru Karisa, Sidende Dispensary, Bulwani, Busembe, Buyosi, Bukhalalire, Kamolo, Agenga, Bukalama(Kshs. 0.5M for each facility).
	Lower-Level Hospital Equipment	Procurement of assorted medical equipment for lower-level facilities among them, nebulizers, stethoscope, feotoscope , BP machines etc.	Procurement of assorted medical equipment for lower-level facilities	10,899,950	Nyalwanda dispensary, Imanga, Luliba, Siunga, Sisenye, kapesur, Rwatama, rukala, Benga, Bukati(5.3M for procurement for assorted medical equipment for lower-level facilities) Kshs. 4.6Million for wad projects FY 2023/2024 and Ksh 999,950 for rollover
		Installation of immunization fridges for cold chain management at vaccination centers	Installation	1,200,000	Vaccination Centres across the county
		Procurement and installation of ultra sound machines (Malaba and Bumala B)	Procurement and installation	3,000,000	Kshs. 1.5M for Malaba Dispensary and Kshs. 1.5M for Bumala B Health facility.
		Procurement, installation and commissioning of solar backup power supply at Bulwani dispensary	Procurement, installation and commissioning of solar backup power supply at Bulwani dispensary	4,400,000	At Bulwani dispensary
				2,779,802,288	
Total Vote					
11. County Public Service Board	**Sub-Programme**	**Project Name**	**Description of Activity**	**Amount FY 2023/2024 (Ksh)**	**Project Location /Remarks**
Programme	Administrative support service	Compensation to Employees	Basic Salaries and allowances	30,431,963	For payment of staff salaries and other personal emoluments

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
General Administration and support services		Operations and Maintenance	Office and field activities	70,337,656	Ksh 67,494,987 To facilitate administrative work of the department Ksh 2,842,669 for mainstream pending bills
				100,769,619	
Total Vote					
12. County Law Office	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
Programme	Administrative support service	Compensation to Employees	Basic Salaries and allowances	19,256,836	For payment of staff salaries and other personal emoluments
General Administration and support services		Operations and Maintenance	Office and field activities	66,494,889	To facilitate administrative work of the department
				85,751,725	
Total Vote					
13. Strategic Partnerships and Digital Economy	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
Programme	Administrative support service	Compensation to Employees	Basic Salaries and allowances	22,702,021	For payment of staff salaries and other personal emoluments
General Administration and support services		Operations and Maintenance	Office and field activities	29,374,656	To support implementation of development programmes, facilitate administrative work of the department
	ICT	Establishment of ICT infrastructure and Connectivity	ICT Infrastructure and connectivity	10,000,000	Establishment of ICT infrastructure and Connectivity-Countywide
Information Communication Technology				62,076,677	
Total Vote					
14. Governorship	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
Programme	Administrative support service	Compensation to Employees	Basic Salaries and allowances	127,201,991	For payment of staff salaries and other personal emoluments
General Administration and support services		Operations and Maintenance	Office and field activities	226,955,444	Ksh 212,909,337 to support implementation of development programmes, facilitate administrative work of the department, Kshs.250,000 for ward rollovers and Ksh 9,796,107 for pending bills, and kshs.4M ward projects Fy 2023-24
	Disaster preparecness	Construction and Equipping of Disaster Management Centre	Construction works and Equipping	19,668,707	Ksh 10M Construction and Equipping of Disaster Management Centre and Kshs 9,668,707 for mainstream rollovers.
Disaster Risk Management		Disaster Risk Preparedness		10,000,000	For disaster risk preparedness
		Installation of Lightning Arrestors	Installation	13,911,468	Ksh 10M for Installation of Lightning Arrestors across the County ad Ksh 3,911,468 for mainstream rollover.

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Programme	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks(Assembly Approved)
				397,737,610	
Total Vote					
15. County Assembly	Sub-Programme	Project Name	Description of Activity	Amount FY 2023/2024 (Ksh)	Project Location /Remarks
Programme	Administrative support service	Compensation to Employees	Basic Salaries and allowances	420,050,615	For payment of staff salaries and other personal emoluments
General Administration and support services		Operations and Maintenance	Office and field activities	470,506,737	To support implementation of development programmes, facilitate administrative work of the department
	Infrastructure Development	Purchase of land and construction of ward offices	Acquisition and Construction	35,000,000	ward wide
Legislation, Representation and Oversight		purchase and installation of raze wire for perimeter wall in the speaker's official residence	Acquisition	2,000,000	purchase and installation of raze wire for perimeter wall in the speaker's official residence
		landscaping at speaker's residence	Construction works	1,000,000	For landscaping at speakers' residence
		Purchase of original mace (chrome)	Acquisition	17,000,000	For purchase of original mace (chrome)
		Acquisition of 1 generator	Acquisition	5,000,000	For acquisition of generator-to run the new office block.
		Installation and commissioning of E-parliament	Installation works	15,500,000	for Installation and commissioning of E-parliament
		Installation of conference system in committee rooms	Installation works	15,000,000	for Installation of conference system in committee rooms
				981,057,352	
Total Vote				10,093,012,517	

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ANNEX 5: WARD PROJECTS FY 2023/2024

No.	Implementing Agency	Code	Ward	Programme	Sub Item	Project Name	Amount(Kshs)
1	Education and Industrial Skills Development	3110202	Marachi Central	Early Childhood Development Education	ECDE Infrastructure Development	Construction of ECDE classroom	1,200,000
2	Education and Industrial Skills Development	3110202	Amukura East	Early Childhood Development Education	ECDE Infrastructure Development	construction of ECDE classroom at Okisimo Primary	1,300,000
3	Education and Industrial Skills Development	3110202	Amukura West	Early Childhood Development Education	ECDE Infrastructure Development	Construction of ECDE classroom at Akatagoroit Primary	1,500,000
4	Education and Industrial Skills Development	3110202	Malaba North	Early Childhood Development Education	ECDE Infrastructure Development	Construction of ECDE classroom at Arthur Odera Primary	1,400,000
5	Education and Industrial Skills Development	3110202	Malaba South	Early Childhood Development Education	ECDE Infrastructure Development	ECD classroom construction at kasogol kapel primary	1,400,000
6	Education and Industrial Skills Development	3110202	Malaba South	Early Childhood Development Education	ECDE Infrastructure Development	ECD Classrooms construction at Kalalaran P.S	1,400,000
7	Education and Industrial Skills Development	3110202	Matayos south	Early Childhood Development Education	ECDE Infrastructure Development	Construction of ECDE classroom at Murende Primary school	1,500,000
8	Education and Industrial Skills Development	3110202	Nangina	Early Childhood Development Education	ECDE Infrastructure Development	Completion of ECDE Classrooms at Kabwodo primary	900,000
					ECDE Infrastructure Development Total		**10,600,000**
9	Education and Industrial Skills Development	2649999	Agenga Nanguba	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	1,000,000
10	Education and Industrial Skills Development	2649999	Bukhayo west	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	1,200,000
11	Education and Industrial Skills Development	2649999	Nangina	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	1,400,000
12	Education and Industrial Skills Development	2649999	Chakol North	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	1,700,000
13	Education and Industrial Skills Development	2649999	Amukura West	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	2,000,000
14	Education and Industrial Skills Development	2649999	Bwiri	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	2,000,000
15	Education and Industrial Skills Development	2649999	Mayenje	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	2,000,000
16	Education and Industrial Skills Development	2649999	Agenga Nanguba	Administrative Support Services	Scholarships and Other Education benefits	Education Support for driving lessons and Driving licenses	700,000
17	Education and Industrial Skills Development	2649999	Angurai east	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	2,500,000
18	Education and Industrial Skills Development	2649999	Bukhayo east	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	2,500,000
19	Education and Industrial Skills Development	2649999	Bunyala West	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	2,500,000

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No.	Implementing Agency	Code	Ward	Programme	Sub Item	Project Name	Amount(Kshs)
20	Education and Industrial Skills Development	2649999	Burumba	Administrative Support Services	Scholarships and Other Education benefits	Payment of fees for students in Busia Vocational Training Centre	1,000,000
21	Education and Industrial Skills Development	2649999	Busibwabo	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	2,500,000
22	Education and Industrial Skills Development	2649999	Burumba	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	2,000,000
23	Education and Industrial Skills Development	2649999	Elugulu	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	2,000,000
24	Education and Industrial Skills Development	2649999	Amukura Central	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	3,000,000
25	Education and Industrial Skills Development	2649999	Amukura East	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	3,000,000
26	Education and Industrial Skills Development	2649999	Bunyala Central	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	3,000,000
27	Education and Industrial Skills Development	2649999	Bunyala North	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	3,000,000
28	Education and Industrial Skills Development	2649999	Bunyala South	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	3,000,000
29	Education and Industrial Skills Development	2649999	Marachi Central	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	3,000,000
30	Education and Industrial Skills Development	2649999	Matayos south	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	3,000,000
31	Education and Industrial Skills Development	2649999	Nambuku Namboboto	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	3,000,000
32	Education and Industrial Skills Development	2649999	Malaba Central	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	3,200,000
33	Education and Industrial Skills Development	2649999	Angurai North	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	3,500,000
34	Education and Industrial Skills Development	2649999	Angurai South	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	3,500,000
35	Education and Industrial Skills Development	2649999	Bukhayo Central	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	3,500,000
36	Education and Industrial Skills Development	2649999	Marachi North	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	3,500,000
37	Education and Industrial Skills Development	2649999	Marachi West	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	3,500,000
38	Education and Industrial Skills Development	2649999	Marachi East	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	3,600,000
39	Education and Industrial Skills Development	2649999	Malaba North	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	4,000,000

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No.	Implementing Agency	Code	Ward	Programme	Sub Item	Project Name	Amount(Kshs)
40	Education and Industrial Skills Development	2649999	Angorom	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	3,000,000
41	Education and Industrial Skills Development	2649999	Chakol South	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	4,000,000
42	Education and Industrial Skills Development	2649999	Malaba South	Administrative Support Services	Scholarships and Other Education benefits	Bursaries Ksh. 3M and Driver Training Ksh. 0.5M	3,500,000
43	Education and Industrial Skills Development	2649999	Nambale Township	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	5,000,000
44	Education and Industrial Skills Development	2649999	Kingandole	Administrative Support Services	Scholarships and Other Education benefits	Bursaries	5,500,000
					Scholarships and Other Education benefits Total		**100,300,000**
	Education and Industrial Skills Development Total						**110,900,000**
45	Governorship	2211399	Amukura Central	Administrative Support Services	General Office Administration	Public Participation	200,000
46	Governorship	2211399	Amukura East	Administrative Support Services	General Office Administration	Project supervision cost	200,000
47	Governorship	2211399	Angurai South	Administrative Support Services	General Office Administration	Public participation	200,000
48	Governorship	2211399	Bukhayo North/Walatsi	Administrative Support Services	General Office Administration	administrative cost	200,000
49	Governorship	2211399	Bunyala west	Administrative Support Services	General Office Administration	Administrative cost	200,000
50	Governorship	2211399	Elugulu	Administrative Support Services	General Office Administration	General administrative and support services	200,000
51	Governorship	2211399	Nambale Township	Administrative Support Services	General Office Administration	administrative cost	200,000
52	Governorship	2211399	Bunyala South	Administrative Support Services	General Office Administration	general administration	300,000
53	Governorship	2211399	Burumba	Administrative Support Services	General Office Administration	Public Participation	300,000
54	Governorship	2211399	Agenga Nanguba	Administrative Support Services	General Office Administration	Project Supervision Cost	500,000
55	Governorship	2211399	Chakol South	Administrative Support Services	General Office Administration	Public Participation	500,000
56	Governorship	2211399	Marachi West	Administrative Support Services	General Office Administration	Office maintenance	500,000
57	Governorship	2211399	Mayenje	Administrative Support Services	General Office Administration	Administrative Cost	500,000
					General Office Administration Total		**4,000,000**
	Governorship Total						**4,000,000**
58	Health Services and Sanitation	3110299	Agenga Nanguba	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	Renovation of toilets at Buduta and Rumbiye Dispensaries	300,000
59	Health Services and Sanitation	3110299	Malaba North	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	Repair and maintenance of Kamuriai dispensary	1,000,000
60	Health Services and Sanitation	3110299	Malaba south	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	Construction of 2 door pit latrine at Kengatuny dispensary	400,000

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No.	Implementing Agency	Code	Ward	Programme	Sub Item	Project Name	Amount(Kshs)
61	Health Services and Sanitation	3110299	Marachi Central	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	Completion of maternity wing at Bukhalalire	2,000,000
62	Health Services and Sanitation	3110299	Marachi North	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 Facilities	Two door pit latrine for Bukati Dispensary	500,000
63	Health Services and Sanitation	3110299	Amukura East	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	completion of Aturet dispensary	1,000,000
64	Health Services and Sanitation	3111101	Burumba	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 facilities	Renovation of Burumba dispensary	1,000,000
65	Health Services and Sanitation	3110299	Marachi North	Preventive and Promotive Health Services	Infrastructure Development at Tier 2 Facilities	fencing and gate of Bukati Dispensary	1,200,000
					Infrastructure Development at Tier 2 facilities Total		**7,400,000**
66	Health Services and Sanitation	3111101	Burumba	Preventive and Promotive Health Services	Lower-Level Hospital Equipment	Purchase of equipment for Burumba dispensary Maternity wing	3,700,000
67	Health Services and Sanitation	3111101	Chakol South	Preventive and Promotive Health Services	Lower-Level Hospital Equipment	3 Blood pressure Machines for Ochude, Among'ura and Amaase dispensaries Kshs. 70,000, 2 Hemoque for Among'ura and Ochude Dispensaries Kshs. 65,000, 1 Auto clave for Among'ura dispensary Kshs. 60,000, 2 delivery bed for Among'ura and Amaase dispensary Kshs. 100.000, 1 Adult weighting scale (10mtrs) for Among'ura dispensary Kshs. 30,000, 3 Glucometer for Ochude, Among'ura and Amaase dispensaries Kshs.50,000, 2 office computers for Among'ura and Ochude Kshs. 90,000, 3 printers/scanners for Among'ura, Ochude and Amaase Kshs. 120,000,3 Thermo gun for Amongura, Ochude and Amaase Kshs. 55,0000, 1 Oxygen concentrator for Amaase dispensary Kshs.140,000, 1 Suction machine (electric) for Amaase dispensary Kshs. 65,000, 3 Nebulizer machines for Amongura, Ochude and Amaase Kshs. 55,000	900,000
					Lower-Level Hospital Equipment Total		**4,600,000**
68	Health Services and Sanitation	2211399	Agenga Nanguba	Administrative Support Services	Other Operating Expenses-NHIF	Community sensitizations on NHIF	300,000

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No.	Implementing Agency	Code	Ward	Programme	Sub Item	Project Name	Amount(Kshs)
					Awareness and registration		
69	Health Services and Sanitation	2211399	Bunyala South	Administrative Support Services	Other Operating Expenses-NHIF Awareness and registration	administrative cost	500,000
70	Health Services and Sanitation	2211399	Amukura West	Administrative Support Services	Other Operating Expenses-NHIF Awareness and registration	Operationalization of Revolving Fund for Pharmacy at Lukolis HC	1,000,000
71	Health Services and Sanitation	2211399	Bukhayo North/Walatsi	Administrative Support Services	Other Operating Expenses-NHIF Awareness and registration	operationalization of Revolving Fund for Pharmacy at Lukolis HC	1,000,000
					Other Operating Expenses-NHIF Awareness and registration Total		**2,800,000**
	Health Services and Sanitation Total						**14,800,000**
72	Lands, Housing and Urban Development	3130101	Busibwabo	Physical Planning and Land Use Management	Land use Administration and Management	Purchase of land for Nasira Dispensary	200,000
73	Lands, Housing and Urban Development	3130101	Mayenje	Physical Planning and Land Use Management	Land use Administration and Management	Purchase of land for Mabale dispensary	800,000
74	Lands, Housing and Urban Development	3130101	Angurai North	Physical Planning and Land Use Management	Land use Administration and Management	Purchase of land for kapesur dispensary	700,000
75	Lands, Housing and urban Development	3130101	Bunyala North	Physical Planning and Land Use Management	Land use Administration and Management	county road survey and mapping	300,000
76	Lands, Housing and Urban Development	3130101	Chakol South	Physical Planning and Land Use Management	Land use Administration and Management	Purchase of land for Amongura Dispensary	1,200,000
77	Lands, Housing and Urban Development	3130101	Chakol North	Physical Planning and Land Use Management	Land use Administration and Management	Purchase of land for construction of VTC	3,500,000
					Land use Administration and Management Total		**6,700,000**
	Lands, Housing and Urban Development Total						**6,700,000**
78	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	3111301	Bunyala South	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	purchase of farm seed	700,000
79	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	3111301	Angorom	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Farm inputs	1,000,000
80	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	3111301	Bunyala North	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Farm inputs	1,000,000

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No.	Implementing Agency	Code	Ward	Programme	Sub Item	Project Name	Amount(Kshs)
81	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	3111301	Bwiri	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Farm inputs	1,000,000
82	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	3111301	Kingandole	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Purchase of certified seeds and fertilizers to farmers	1,000,000
83	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	3111301	Marachi Central	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Farm inputs	1,000,000
84	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	3111301	Marachi East	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Farm inputs	1,000,000
85	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	3111301	Bukhayo east	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Farm inputs	1,200,000
86	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	3111301	Malaba North	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Farm inputs-maize seeds	1,600,000
87	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	3111301	Bukhayo Central	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Farm inputs	2,000,000
88	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	3111301	Chakol North	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Purchase of certified seeds	2,000,000
89	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	3111301	Nambuku Namboboto	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Farm inputs	2,000,000
90	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	3111301	Mayenje	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Farm inputs	1,400,000
91	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	3111301	Matayos south	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Farm inputs	2,300,000
92	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	3111301	Amukura Central	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Farm inputs maize seeds	2,600,000
93	Smart Agriculture, Livestock, Fisheries, Blue	3111301	Bukhayo North/Walatsi	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Farm inputs	2,000,000

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No.	Implementing Agency	Code	Ward	Programme	Sub Item	Project Name	Amount(Kshs)
	Economy and Agribusiness						
94	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	3111301	Malaba Central	Agriculture inputs support services	Acquisition of farm inputs to support Industrial oil crops and food crops	Farm inputs	3,300,000
					Acquisition of farm inputs to support Industrial oil crops and food crops Total		**27,100,000**
95	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	3111302	Bwiri	Aquaculture Development	County wide Smallholder fish farmer support project	Repair and Maintenance of fish cages.	500,000
96	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	3111302	Bunyala West	Aquaculture Development	County wide Smallholder fish farmer support project	Farm inputs	3,000,000
97	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	3111302	Bwiri	Aquaculture Development	County wide Smallholder fish farmer support project	purchase of fingerlings	1,000,000
					County wide Smallholder fish farmer support project Total		**4,500,000**
	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness Total						**31,600,000**
98	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	3110599	Bukhayo Central	Trade Development and Investment	Construction of ablution blocks	Construction of a 4-no. door pit latrine at Bukadanyi market	500,000
99	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	3110599	Bukhayo east	Trade Development and Investment	Construction of ablution blocks	Construction of a three-door latrine at Elwanikha Market	500,000
					Construction of ablution blocks Total		**1,000,000**
100	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	3110599	Marachi north	Trade Development and Investment	Construction of boda boda shed	construction of boda-boda shed	300,000
					Construction of boda boda shed Total		**300,000**
101	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	3110599	Marachi West	Trade Development and Investment	Construction of New Markets	Construction of Mama mboga sheds	2,000,000

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No.	Implementing Agency	Code	Ward	Programme	Sub Item	Project Name	Amount(Kshs)
102	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	3110599	Mayenje	Trade Development and Investment	Construction of New Markets	Construction of Mayenje market	3,000,000
					Construction of New Markets Total		**5,000,000**
103	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	2640999	Bukhayo Central	Cooperative Business Development	Cooperative Development	Grants to cooperatives	400,000
104	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	2640999	Burumba	Cooperative Business Development	Cooperative Development	Grants to cooperatives	1,000,000
105	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	2640999	Busibwabo	Cooperative Business Development	Cooperative Development	Grants to cooperatives	1,000,000
					Cooperative Development Total		**2,400,000**
106	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	3110599	Marachi East	Trade Development and Investment	fencing of markets	Fencing of Bukhuyi market and cattle ring	1,300,000
107	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	3110599	Marachi East	Trade Development and Investment	fencing of markets	Fencing of Chengo market	1,300,000
					fencing of markets Total		**2,600,000**
108	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	3111504	Bukhayo east	Trade Development and Investment	Renovation and Completion of Markets	Completion of Mungatsi Market	2,000,000
109	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	3111504	Bunyala west	Trade development and investment	Renovation and Completion of Markets	Renovation of Bulemia market	2,000,000
110	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	3111504	Bwiri	Trade Development and Investment	Renovation and Completion of Markets	Construction of Stalls and Lockers to Completion in the Constructed Market Shade at Clinic Market	1,500,000
111	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	3111504	Marachi West	Trade Development and Investment	Renovation and Completion of Markets	Renovation and maintenance of public toilets at Bumala market	500,000
112	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	3111504	Nangina	Trade Development and Investment	Renovation and Completion of Markets	Completion of Siwongo market	2,000,000

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No.	Implementing Agency	Code	Ward	Programme	Sub Item	Project Name	Amount(Kshs)
113	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	3111504	Nangina	Trade Development and Investment	Renovation and Completion of Markets	construction of toilets at Odiado market	500,000
					Renovation and Completion of Markets Total		**8,500,000**
	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME) Total						**19,800,000**
114	Transport, Roads and Public Works	3110601	Angurai east	Road Network	Refurbishment of County roads	Routine maintenance of roads (Fuel)	500,000
115	Transport, Roads and Public Works	3110601	Bunyala North	Road Network	Refurbishment of County roads	Purchase of culverts and construction	800,000
116	Transport, Roads and Public Works	3110601	Burumba	Road Network	Refurbishment of County roads	Inhouse road works	2,000,000
117	Transport, Roads and Public Works	3110601	Agenga Nanguba	Road Network	Refurbishment of County roads	Routine maintenance of County roads- Murram	500,000
118	Transport, Roads and Public Works	3110601	Agenga Nanguba	Road Network	Refurbishment of County roads	Routine maintenance of County roads- Bush Clearing	600,000
119	Transport, Roads and Public Works	3110601	Agenga Nanguba	Road Network	Refurbishment of County roads	Hire of Machines for Road Maintenance	3,000,000
120	Transport, Roads and Public Works	3110601	Amukura Central	Road Network	Refurbishment of County roads	Purchase of fuel for maintenance of roads	2,500,000
121	Transport, Roads and Public Works	3110601	Amukura East	Road Network	Refurbishment of County roads	Routine road maintenance-Gravel	500,000
122	Transport, Roads and Public Works	3110501	Amukura West	Road Network	Refurbishment of County roads	Installation of culverts in roads- ward wide	1,300,000
123	Transport, Roads and Public Works	3110601	Amukura West	Road Network	Refurbishment of County roads	Machine hire (In-house) for routine maintenance of County roads	1,100,000
124	Transport, Roads and Public Works	3110601	Angorom	Road Network	Refurbishment of County roads	Routine road maintenance-Machine hire	6,000,000
125	Transport, Roads and Public Works	3110601	Angurai North	Road Network	Refurbishment of County roads	Routine maintenance of County roads, purchase of murram, fuel, culverts and machine hire	2,600,000
126	Transport, Roads and Public Works	3110601	Bukhayo Central	Road Network	Refurbishment of County roads	Routine maintenance of County roads- gravel	800,000
127	Transport, Roads and Public Works	3110601	Bukhayo Central	Road Network	Refurbishment of County roads	Road maintenance within the ward	2,000,000
128	Transport, Roads and Public Works	3110501	Bukhayo east	Road Network	Refurbishment of County roads	Grading and graveling and construction of box culverts and purchase of murram	3,300,000
129	Transport, Roads and Public Works	3110501	Bukhayo North/Walatsi	Road Network	Refurbishment of County roads	Culverts construction PCEA Kokoto Road	1,000,000
130	Transport, Roads and Public Works	3110601	Bukhayo North/Walatsi	Road Network	Refurbishment of County roads	Routine road maintenance	5,800,000
131	Transport, Roads and Public Works	3110601	Bukhayo west	Road Network	Refurbishment of County roads	Compacting of Sio water supply - Buyende School - Munogo Bridge	3,000,000
132	Transport, Roads and Public Works	3110601	Bunyala Central	Road Network	Refurbishment of County roads	Opening and maintenance of canals	700,000
133	Transport, Roads and Public Works	3110601	Bunyala Central	Road Network	Refurbishment of County roads	Routine maintenance of County roads. Ksh.1.5M	2,500,000

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No.	Implementing Agency	Code	Ward	Programme	Sub Item	Project Name	Amount(Kshs)
						for machine hire and kshs.1M for fuel	
134	Transport, Roads and Public Works	3110601	Bunyala North	Road Network	Refurbishment of County roads	Labour based	200,000
135	Transport, Roads and Public Works	3110601	Bunyala North	Road Network	Refurbishment of County roads	Machine hire (In-house) for routine maintenance of County roads	1,000,000
136	Transport, Roads and Public Works	3110601	Bunyala west	Road network	Refurbishment of county roads	Routine maintenance of roads	1,000,000
137	Transport, Roads and Public Works	3110601	Bwiri	Road Network	Refurbishment of County roads	Purchase of roads-Murram	500,000
138	Transport, Roads and Public Works	3110601	Bwiri	Road Network	Refurbishment of County roads	Machine hire (In-house) for routine maintenance of County roads	1,000,000
139	Transport, Roads and Public Works	3110601	Chakol North	Road Network	Refurbishment of County roads	Marram purchase for routine maintenance of County roads	300,000
140	Transport, Roads and Public Works	3110601	Elugulu	Road Network	Refurbishment of County roads	Routine Road Maintenance Works	5,800,000
141	Transport, Roads and Public Works	3110601	Kingandole	Road Network	Refurbishment of County roads	Machine hire (In-house) for routine maintenance of County roads	2,500,000
142	Transport, Roads and Public Works	3110601	Malaba Central	Road Network	Refurbishment of County roads	Labour based for road maintenance	300,000
143	Transport, Roads and Public Works	3110601	Malaba Central	Road Network	Refurbishment of County roads	Routine road maintenance-(fuel)	1,000,000
144	Transport, Roads and Public Works	3110601	Malaba South	Road Network	Refurbishment of County roads	Routine road maintenance	1,600,000
145	Transport, Roads and Public Works	3110601	Marachi Central	Road Network	Refurbishment of County roads	In-House machine hire/ gravelling and Murram	1,200,000
146	Transport, Roads and Public Works	3110601	Marachi East	Road Network	Refurbishment of County roads	Purchase of culverts and construction	500,000
147	Transport, Roads and Public Works	3110601	Marachi East	Road Network	Refurbishment of County roads	Routine Maintenance of County roads -Bush clearing	300,000
148	Transport, Roads and Public Works	3110601	Marachi North	Road Network	Refurbishment of County roads	Labour based works/inhouse	1,000,000
149	Transport, Roads and Public Works	3110601	Marachi North	Road Network	Refurbishment of County roads	In-House machine hire/ gravelling and culverts	4,000,000
150	Transport, Roads and Public Works	3110601	Marachi West	Road Network	Refurbishment of County roads	Purchase of murram for routine maintenance of county road	500,000
151	Transport, Roads and Public Works	3110601	Marachi West	Road Network	Refurbishment of County roads	Road's maintenance and construction	2,500,000
152	Transport, Roads and Public Works	3110601	Matayos south	Road Network	Refurbishment of County roads	Road's maintenance(machine hire kshs.1.0M, Murram kshs.250,000 and kshs.250,000 for bush clearing	1,500,000
153	Transport, Roads and Public Works	3110601	Nambale Township	Road Network	Refurbishment of County roads	Routine road maintenance using county machinery	3,000,000
154	Transport, Roads and Public Works	3110601	Nambuku Namboboto	Road Network	Refurbishment of County roads	Routine maintenance of county roads-Bush clearing	200,000
155	Transport, Roads and Public Works	3110601	Nambuku Namboboto	Road Network	Refurbishment of County roads	Purchase of murram for routine maintenance of county road	500,000
156	Transport, Roads and Public Works	3110601	Nambuku Namboboto	Road Network	Refurbishment of County roads	Fuel for maintenance of County roads	2,000,000
157	Transport, Roads and Public Works	3110601	Nangina	Road Network	Refurbishment of County roads	Couty roads (machine hire)	2,200,000

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No.	Implementing Agency	Code	Ward	Programme	Sub Item	Project Name	Amount(Kshs)
158	Transport, Roads and Public Works	3110601	Bunyala Central	Road Network	Refurbishment of County roads	Purchase of murram for routine maintenance of county road	500,000
159	Transport, Roads and Public Works	3110601	Chakol South	Road Network	Refurbishment of County roads	Routine maintenance of County roads-Murram and fuel	2,500,000
160	Transport, Roads and Public Works	3110601	Nangina	Road Network	Refurbishment of County roads	Routine maintenance of ward roads(/gravel) and purchase of murram	1,000,000
161	Transport, Roads and Public Works	3110601	Nambale Township	Road Network	Refurbishment of County roads	Routine maintenance of county roads -Murram	300,000
162	Transport, Roads and Public Works	3110601	Nambuku Namboboto	Road Network	Refurbishment of County roads	construction of culverts	300,000
163	Transport, Roads and Public Works	3110601	Amukura East	Road Network	Refurbishment of County roads	Fuel for maintenance of roads within the ward	1,500,000
164	Transport, Roads and Public Works	3110601	Bunyala South	Road Network	Refurbishment of County roads	Fuel for opening of roads	1,500,000
165	Transport, Roads and Public Works	3110601	Amukura Central	Road Network	Refurbishment of County roads	Routine maintenance of County roads- purchase of murram	1,700,000
166	Transport, Roads and Public Works	3110601	Angurai South	Road Network	Refurbishment of County roads	Routine maintenance of County roads -Machine Hire and gravel	3,000,000
167	Transport, Roads and Public Works	3110601	Bunyala Central	Road Network	Refurbishment of County roads	Installation of culverts in roads- ward wide	1,000,000
168	Transport, Roads and Public Works	3110601	Chakol North	Road Network	Refurbishment of County roads	Fuel supply for maintenance of county roads	2,000,000
169	Transport, Roads and Public Works	3110601	Elugulu	Road Network	Refurbishment of County roads	Purchase of murram	1,000,000
170	Transport, Roads and Public Works	3110601	Mayenje	Road Network	Refurbishment of County roads	Routine maintenance of County roads- Murram	1,300,000
171	Transport, Roads and Public Works	3110601	Bunyala South	Road Network	Refurbishment of County roads	Routine maintenance of county roads -Murram	2,000,000
172	Transport, Roads and Public Works	3110601	Angurai South	Road Network	Refurbishment of County roads	Fuel and gravel for maintenance of roads within the ward	3,000,000
173	Transport, Roads and Public Works	3110601	Nangina	Road Network	Refurbishment of County roads	For routine maintenance (Fuel)	2,100,000
					Refurbishment of County roads Total		**99,800,000**
174	Transport, Roads and Public Works	2220101	Amukura Central	Administrative Support Services	Routine Maintenance-Motor Vehicle-transport	Ward Van repair maintenance	500,000
175	Transport, Roads and Public Works	2220101	Malaba Central	Administrative Support Services	Routine Maintenance-Motor Vehicle-transport	Ward Van maintenance	200,000
176	Transport, Roads and Public Works	2220101	Malaba South	Administrative Support Services	Routine Maintenance-Motor Vehicle-transport	Ward Van maintenance	200,000
177	Transport, Roads and Public Works	2220101	Angurai South	Administrative Support Services	Routine Maintenance-Motor Vehicle-transport	service of utility van	300,000
178	Transport, Roads and Public Works	2220101	Amukura East	Administrative Support Services	Routine Maintenance-Motor Vehicle-transport	Ward Van repair maintenance	500,000
179	Transport, Roads and Public Works	2220201	Chakol North	Administrative Support Services	Routine Maintenance-Motor Vehicle-transport	Service of ward utility van	500,000
180	Transport, Roads and Public Works	2220201	Matayos south	Administrative Support Services	Routine Maintenance-Motor Vehicle-transport	repair and maintenance of ward utility vehicle	500,000

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No.	Implementing Agency	Code	Ward	Programme	Sub Item	Project Name	Amount(Kshs)
					Routine Maintenance-Motor Vehicle-transport Total		**2,700,000**
	Transport, Roads and Public Works Total						**102,500,000**
181	Water, Environment, Irrigation Natural resources and Climate Change	3110502	Bunyala South	Forestry Development	Cleaning and Protection of adopted rivers	Opening of water canals/rivers	2,000,000
					Cleaning and Protection of adopted rivers Total		**2,000,000**
182	Water, Environment, Irrigation Natural resources and Climate Change	3111502	Agenga Nanguba	Water Supply Services	Development of water points	Sinking of shallow well and installation of Hand pump at Naluyia	500,000
					Development of water points Total		**500,000**
183	Water, Environment, Irrigation Natural resources and Climate Change	3111011	Bunyala Central	Energy Development	Installation and Maintenance of solar lights and electrical installations	Repair of Mass light.	300,000
184	Water, Environment, Irrigation Natural resources and Climate Change	3111011	Busibwabo	energy development	Installation and Maintenance of solar lights and electrical installations	Solar mass light repair at Busibwabo market	200,000
185	Water, Environment, Irrigation Natural resources and Climate Change	3111011	Bukhayo east	Energy Development	Installation and Maintenance of solar lights and electrical installations	Repair and maintenance of flood lights across the entire ward	1,000,000
186	water, Environment, Irrigation Natural resources and Climate Change	3111011	Bukhayo North/Walatsi	energy development	Installation and Maintenance of solar lights and electrical installations	Repair of Solar Mass light at Kaludeka, Logir and Kamusogon markets	1,000,000
187	Water, Environment, Irrigation Natural resources and Climate Change	3111011	Bukhayo west	Energy Development	Installation and Maintenance of solar lights and electrical installations	Installation of street lights	5,800,000
					Installation and Maintenance of solar lights and electrical installations Total		**8,300,000**
188	Water, Environment, Irrigation Natural resources and Climate Change	3111305	Agenga Nanguba	Forestry Development	Plantation of trees in line with Presidential decree	Tree Planting by registered groups -15 Primary schools	400,000
					Plantation of trees in line with Presidential decree Total		**400,000**

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No.	Implementing Agency	Code	Ward	Programme	Sub Item	Project Name	Amount(Kshs)
189	Water, Environment, Irrigation Natural resources and Climate Change	3110602	Busibwabo	Water Supply Services	Refurbishment of water systems	Construction and Refurbishment of water systems	1,000,000
190	Water, Environment, Irrigation Natural resources and Climate Change	3110602	Matayos south	Water Supply Services	Refurbishment of water systems	Solarization of water borehole at Mulipuko.	1,000,000
191	Water, Environment, Irrigation Natural resources and Climate Change	3110602	Chakol South	Water Supply Services	Refurbishment of water systems	Water works. Repairs & maintenance of shallow wells; Keriamata pri, Kadai ACK church, Kadai Kasuku, Ongaroi/Olepito, Pasama, Ochude pri, Alomodoi pipe extension and Asiriam poultry park.	400,000
192	Water, Environment, Irrigation Natural resources and Climate Change	3110602	Bunyala Central	Water Supply Services	Refurbishment of water systems	Repair shallow wells	500,000
193	Water, Environment, Irrigation Natural resources and Climate Change	3110602	Chakol South	Water Supply Services	Refurbishment of water systems	hydro-geological survey	500,000
194	Water, Environment, Irrigation Natural resources and Climate Change	3110602	Kingandole	Water Supply Services	Refurbishment of water systems	Repair of springs	500,000
195	Water, Environment, Irrigation Natural resources and Climate Change	3110602	Kingandole	Water Supply Services	Refurbishment of water systems	Repair of boreholes	500,000
196	Water, Environment, Irrigation Natural resources and Climate Change	3110602	Malaba South	Water Supply Services	Refurbishment of water systems	Drilling of hand pump borehole at Kokare A & B	1,500,000
197	Water, Environment, Irrigation Natural resources and Climate Change	3110602	Agenga Nanguba	Water Supply Services	Refurbishment of water systems	Repair of boreholes-Nanderema Primary, Eseka, Ululo A, Joji, Nabutuki, Mukemo	700,000
198	Water, Environment, Irrigation Natural resources and Climate Change	3110602	Angurai South	Water Supply Services	Refurbishment of water systems	Construction and Refurbishment of water systems	1,000,000
199	Water, Environment, Irrigation Natural resources and Climate Change	3110602	Nambuku Namboboto	Water Supply Services	Refurbishment of water systems	Construction and Refurbishment of water systems	1,000,000
200	Water, Environment, Irrigation Natural resources and Climate Change	3110602	Bukhayo Central	Water Supply Services	Refurbishment of water systems	Construction and Refurbishment of water systems at Maolo Secondary, Dindi water spring, Iteke water spring,	1,300,000

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No.	Implementing Agency	Code	Ward	Programme	Sub Item	Project Name	Amount(Kshs)
						Orengo water spring and Nanzekho farm	
201	Water, Environment, Irrigation Natural resources and Climate Change	3110602	Marachi Central	Water Supply Services	Refurbishment of water systems	Completion of - Emagombe water project	1,400,000
202	Water, Environment, Irrigation Natural resources and Climate Change	3110602	Angurai east	Water Supply Services	Refurbishment of water systems	drilling and installation of solarized water pump of borehole at Changara location	2,500,000
203	Water, Environment, Irrigation Natural resources and Climate Change	3110602	Bwiri	Water Supply Services	Refurbishment of water systems	Bore hole drilling, solar pump installation, raising of water tank and construction of one water kiosk at Mangula in Busijo sub location unit	2,500,000
204	Water, Environment, Irrigation Natural resources and Climate Change	3110602	Amukura East	Water Supply Services	Refurbishment of water systems	Construction and Refurbishment of water systems for drilling of 2 borehole and installation of Kidera Primary School, and Kakira village and repair solar water pump at Kotengo market	3,000,000
					Refurbishment of water systems Total		**19,300,000**
205	Water, Environment, Irrigation Natural resources and Climate Change	3111011	Amukura West	energy development	rural electrification	maximization for Okook dispensary transformer(REREC)	1,000,000
206	Water, Environment, Irrigation Natural resources and Climate Change	3111011	Bwiri	Energy Development	Rural Electrification	Supply of electricity to vulnerable households in Mangula - Busijo village unit	1,000,000
207	Water, Environment, Irrigation Natural resources and Climate Change	3111011	Matayos south	Energy Development	Rural Electrification	Purchase and installation of transformers	1,200,000
208	Water, Environment, Irrigation Natural resources and Climate Change	3111011	Angurai East	Energy Development	Rural Electrification	connectivity of street lights at Kolanya town (Kplc)	1,500,000
209	Water, Environment, Irrigation Natural resources and Climate Change	3111011	Nambale Township	Energy Development	Rural Electrification	Maximization of existing transformers	1,500,000
210	Water, Environment, Irrigation Natural resources and Climate Change	3111011	Malaba Central	Energy Development	Rural Electrification	Power connectivity-at Kooli village/Kajei and Ekisegere	2,000,000
211	Water, Environment, Irrigation Natural resources and Climate Change	3111011	Malaba North	Energy Development	Rural Electrification	Electricity connectivity at Aloet, Alupe and Kagula Village.	3,000,000

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No.	Implementing Agency	Code	Ward	Programme	Sub Item	Project Name	Amount(Kshs)
212	Water, Environment, Irrigation Natural resources and Climate Change	3111011	Busibwabo	Energy Development	Rural Electrification	installation of new transformers at Ebwanga, Mungore, Bumakunda and Bukhangula. maximization, Sikoma, Busabakwa, Asiya and Bumanyi village	5,500,000
					rural electrification Total		**16,700,000**
213	Water, Environment, Irrigation Natural resources and Climate Change	3111502	Bunyala West	Water Supply Services	Water pipeline extension and maintenance	repair and maintenance of boreholes	300,000
214	Water, Environment, Irrigation Natural resources and Climate Change	3111502	Amukura West	Water Supply Services	Water pipeline extension and maintenance	Installation of hybrid pumping system at Osuret primary school borehole	500,000
215	Water, Environment, Irrigation Natural resources and Climate Change	3111502	Mayenje	Water Supply Services	Water pipeline extension and maintenance	Repair of boreholes and pipeline extension	900,000
216	Water, Environment, Irrigation Natural resources and Climate Change	3111502	Agenga Nanguba	Water Supply Services	Water pipeline extension and maintenance	Pipe Extension works - Ojibo to Agenga Health Center, Mulukhoni, Muramba, Nanderema, Namisi	1,000,000
217	Water, Environment, Irrigation Natural resources and Climate Change	3111502	Bunyala Central	Water Supply Services	Water pipeline extension and maintenance	Piping & up graded Motor of water from Mukhobola to Makunda market centre & bugugurú village.	1,000,000
218	Water, Environment, Irrigation Natural resources and Climate Change	3111502	Agenga Nanguba	Water Supply Services	Water pipeline extension and maintenance	Repairs and installation of Solar pumping system at Mukhwayo water project	1,500,000
219	Water, Environment, Irrigation Natural resources and Climate Change	3111502	Amukura West	Water Supply Services	Water pipeline extension and maintenance	Aburi borehole and handpump installation	1,700,000
220	Water, Environment, Irrigation Natural resources and Climate Change	3111502	Marachi East	Water Supply Services	Water pipeline extension and maintenance	Rehabilitation with (Solar System in 3 water points) at Mauko Market	2,000,000
221	Water, Environment, Irrigation Natural resources and Climate Change	3111502	Nambuku Namboboto	Water Supply Services	Water pipeline extension and maintenance	water pipeline extension ward wide	2,000,000
222	Water, Environment, Irrigation Natural resources and Climate Change	3111502	Angurai North	Water Supply Services	Water pipeline extension and maintenance	Water pipeline extension at Moru keneran and Drilling of a borehole at Katotoi	3,000,000
223	Water, Environment, Irrigation Natural resources and Climate Change	3111502	Bunyala North	Water Supply Services	Water pipeline extension and maintenance	Water tanks and pipeline extensions	3,500,000

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No.	Implementing Agency	Code	Ward	Programme	Sub Item	Project Name	Amount(Kshs)
224	Water, Environment, Irrigation Natural resources and Climate Change	3111502	Angurai East	Water Supply Services	Water pipeline extension and maintenance	Drilling of bore holes (Raising metallic tank, piping water to the hill, purchase of motor)	4,000,000
					Water pipeline extension and maintenance Total		**21,400,000**
	Water, Environment, Irrigation Natural resources and Climate Change Total						**68,600,000**
225	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2640399	Amukura Central	Administrative Support Services	Grants to groups	grants to groups	500,000
226	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2640399	Bukhayo Central	Administrative Support Services	Grants to groups	support grants to groups	500,000
227	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2640399	Amukura West	Administrative Support Services	Grants to groups	Support grants to groups	600,000
228	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2640399	Marachi Central	Administrative Support Services	Grants to groups	grants to groups	700,000
229	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2640399	Nangina	Administrative Support Services	Grants to groups	Grants to cultural groups	900,000
230	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2640399	Angorom	Administrative Support Services	Grants to groups	support grants to groups	1,000,000
231	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2640399	Bukhayo west	Administrative Support Services	Grants to groups	support grants to groups	1,000,000
232	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2640399	Bunyala South	Administrative Support Services	Grants to groups	grants to women and youth groups	1,000,000
233	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2640399	Chakol South	Administrative Support Services	Grants to groups	Grants to groups Medium and Small Enterprises	1,000,000
234	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2640399	Elugulu	Administrative Support Services	Grants to groups	Issue Grants to groups	1,000,000
235	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2640399	Malaba Central	Administrative Support Services	Grants to groups	Grants to Groups	1,000,000
236	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2640399	Malaba South	Administrative Support Services	Grants to groups	grants to groups	1,000,000

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No.	Implementing Agency	Code	Ward	Programme	Sub Item	Project Name	Amount(Kshs)
237	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2640399	Marachi East	Administrative Support Services	Grants to groups	grants to groups	1,000,000
238	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2640399	Mayenje	Administrative Support Services	Grants to groups	Purchase and distribution of iron sheets to the elderly	1,100,000
239	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2640399	Angurai North	Administrative Support Services	Grants to groups	support grants to groups	1,200,000
240	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2640399	Bunyala North	Administrative Support Services	Grants to groups	grants to support women	1,200,000
241	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2640399	Bunyala Central	Administrative Support Services	Grants to groups	support grants to groups	1,500,000
242	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2640399	Marachi West	Administrative Support Services	Grants to groups	grants to groups	1,500,000
243	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2640399	Bunyala West	Administrative Support Services	Grants to groups	grants to women and youth groups	2,000,000
					Grants to groups Total		**19,700,000**
244	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2211399	Kingandole	Administrative Support Services	Sporting activities	Sporting Activities	1,000,000
245	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2211399	Nambale Township	Administrative Support Services	Sporting activities	Sporting Activities	1,000,000
246	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2211399	Amukura West	Administrative Support Services	Sporting activities	Sporting activities	300,000
247	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2211399	Bukhayo east	Administrative Support Services	Sporting activities	Sporting Activities	500,000
248	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2211399	Marachi Central	Administrative Support Services	Sporting activities	Sporting Activities	500,000
249	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2211399	Marachi North	Administrative Support Services	Sporting activities	development of sports talents	500,000
250	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2211399	Busibwabo	Administrative Support Services	Sporting activities	Sporting Activities	600,000
251	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2211399	Chakol North	Administrative Support Services	Sporting activities	Promotion of talents within the ward	1,000,000

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No.	Implementing Agency	Code	Ward	Programme	Sub Item	Project Name	Amount(Kshs)
252	Youth, Sports, Culture, Gender, Creative Arts and Social Services	2211399	Elugulu	Administrative Support Services	Sporting activities	Sporting activities/culture	1,000,000
					Sporting activities Total		**6,400,000**
	Youth, Sports, Culture, Gender, Creative Arts and Social Services Total						**26,100,000**
	Grand Total						**385,000,000**

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ANNEX 6: RECURRENT PENDING BILLS

NO.	DEPARTMENT	REQUISITION NO	DETAILS OF WORK DONE	AMOUNT (Kshs.)
1	**Agriculture**	2589	Supply and Delivery of Laptops and Computer Accessories To Atc	831,992
2	**Agriculture**	1581	Conference Facilities for 17 Pax for Three Days	112,200
3	**Agriculture**	5779	Supply and Delivery of Tyres and Tubeless Size 265/70 Maxtrek Brand To The Departmental Vehicles	563,730
4	**Agriculture**	4319	Provision of Air Tickets For officers On official Duties	1,100,000
5	**Agriculture**	4316	Provision of Security Services For 8 Months	6,423,200
6	**Agriculture**		refurbishment of offices and introduction of ablution block.	2,997,307
7	**Agriculture**		provision of security and safety services	2,035,000
	Agriculture Total			**14,063,429**
8	**County Secretary**		Provision of Legal Services	1,360,000
	County Secretary Total			**1,360,000**
9	**Education**	7523	Provision of Hotel and Catering Services	63,900
10	**Education**	7526	Provision of Hotel Accommodation and Catering Services	74,300
11	**Education**	9011	Provision of Hotel Accommodation, Event Management and Catering Services For Vtc Managers Meeting	127,100
12	**Education**	9009	Provision of Hotel, Accommodation and Catering Services For Workshop On Management of Ecde Programmes	127,580
13	**Education**	9013	Provision of Hotel, Catering and Accommodation For Development of Regulation For Capitation Policy	237,250
14	**Education**	7526	Provision of Hotel and Catering Services For Bursary Processing	262,500
15	**Education**	9006	Provision of Hotel Accommodation & Catering Services Bursary Processing	305,000
16	**Education**	8914	Supply and Delivery of Bottled Water and Water Dispensers	368,100
17	**Education**	7508	Supply and Delivery of office Stationery	432,022
18	**Education**	9002	Provision of Repair, Maintenance and Servicing of Motor Vehicle	580,000
19	**Education**	9010	Hotel Accommodation, Event Mgt-Busia County Stakeholders	627,600
20	**Education**	9003	Supply & Delivery of office and Assorted Furniture	2,061,930
21	**Education**		provision of security and safety services at Busia VTC, Busia DICECE, Nangina VTC and Yunear	3,108,000
22	**Education**		provision of security and safety services at Busia VTC, Busia DICECE, Nangina VTC and Yunear.	1,998,000
23	**Education**		provision of security and safety services at Busia DICECE and Education Hq offices	1,332,000
	Education Total			**11,705,282**
24	**Finance**	7582	Provision of Hospitality Services	105,620
25	**Finance**	7599	Provision of Hospitality Services	132,400
26	**Finance**	7598	Provision of Hospitality Services	683,500
27	**Finance**	7568	Provision of Hospitality Services	1,480,500
28	**Finance**	7589	Provision of Hospitality Services	87,800
29	**Finance**	2312	Provision of Hospitality Services	886,200
30	**Finance**	7457	Provision of Hospitality Services	193,850
31	**Finance**		Payment of Local Ems Services.	380
32	**Finance**		Payment of Electricity Bill	17,775
33	**Finance**	435	Supply of Flood Mitigation Equipment	5,999,895
34	**Finance**	2868	Final Payment of Motor Vehicle Insurance Policy.	10,000,000
	Finance Total			**19,587,920**
35	**Governorship**	7038	Provision of Hotel Services	45,000
36	**Governorship**	7274	Provision of Hotel Accommodation &Outside Catering	69,000
37	**Governorship**	4737	Provision of Motor Vehicle Repair and Maintenance	153,700
38	**Governorship**	8847	Hotel Accommodation and Catering Services	198,900
39	**Governorship**	9107	Supply and Delivery of Fumigation Materials	219,108

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NO.	DEPARTMENT	REQUISITION NO	DETAILS OF WORK DONE	AMOUNT (Kshs.)
40	Governorship	7017	Provision of Carpet and Conference Table At The New office of The Deputy Governor	317,373
41	Governorship	9,659	Hotel Accommodation and Catering Services	420,000
42	Governorship	7037	Provision of Hotel Services	480,000
43	Governorship	7254	Provision of Live Tv Coverage During Swearing In of Incoming Governor	928,000
44	Governorship	8809	Supply of Staff Uniforms	1,996,500
45	Governorship		Supply of Staff Uniforms	1,500,680
46	Governorship	8821	Supply and Delivery of office Stationery	1,008,908
47	Governorship	8810	Supply of Cleaning and Fumigation Materials	1,098,938
	Governorship Total			**8,436,107**
48	Health	7167	Supply and Delivery of Firewood and Charcoal	201,500
49	Health	7169	Supply and Delivery of Firewood and Charcoal	240,000
50	Health	7171	Supply and Delivery of Charcoal	240,000
51	Health	8953	Provision of Hotel Services	483,410
52	Health	7612	Provision of Security and Safety Services.	888,000
53	Health	7636	Supply and Delivery of Medical Supplies	926,550
54	Health	7613	Provision of Security and Safety Services.	999,000
55	Health	7161	Supply and Delivery of Foodstuffs	1,000,000
56	Health	7614	Supply and Delivery of Foodstuff	1,000,000
57	Health	7637	Supply and Delivery of Medical Supplies	1,184,474
58	Health	7190	Supply and Delivery of pharms and Non-Pharms	1,372,218
59	Health	8485	Supply and Delivery of Non-Pharmaceuticals	1,424,400
60	Health	7184	Supply and Delivery of Tyres and Tubes	1,483,500
61	Health	8778	Provision of Event Management Services	1,700,580
62	Health	7186	Supply and Delivery of Pharmaceuticals and Non-Pharmaceuticals	2,013,382
63	Health	7192	Supply and Delivery of Pharmaceuticals and Non-Pharmaceuticals	2,149,854
64	Health	7191	Supply and Delivery of Pharmaceuticals and Non-Pharmaceuticals	2,497,464
65	Health	7188	Supply and Delivery of Pharmaceuticals and Non-Pharmaceuticals	2,675,961
66	Health	7185	Supply and Delivery of Pharmaceuticals and Non-Pharmaceuticals	2,915,437
67	Health	7189	Supply and Delivery of pharms and Non-Pharms	3,159,204
68	Health	7602	Supply and Delivery of Lab Reagents	3,485,500
69	Health	7635	Supply and Delivery of Medical Supplies	6,988,025
70	Health	7198	Supply and Delivery of Medical Drugs	16,034,816
71	Health	7187	Supply and Delivery of pharms and Non-Pharms	17,984,423
72	Health	8782	Provision of Advertisement Services	279,560
73	Health	7183	Repair and Maintenance of motor Vehicles	70,000
	Health Total			**73,397,258**
74	Lands	5452	Hotel Catering Services	36,600
75	Lands	7729	Hotel Catering Services	44,100
76	Lands	7730	Hotel Catering Services	51,350
77	Lands	7735	Hotel Catering Services	102,700
78	Lands	5454	Hotel Catering Services	107,470
79	Lands	5475	Advertisement Service	142,680
80	Lands	7738	Supply of office Curtains	200,000
81	Lands	5226	Advertisement Service	356,120
82	Lands	5457	Supply and Delivery of Lubricant and Fuel	500,000
83	Lands	7702	Supply of Furniture	761,633
84	Lands	5467	Security Services For Municipality	1,054,500
85	Lands	4881 & 4888	Advertisement	1,350,936
86	Lands	5466	Security Services For Department	1,461,500
87	Lands	5459	Supply of office Stationery	1,999,902
88	Lands		provision of security and safety services at Busia and Malaba municipality	1,992,340

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NO.	DEPARTMENT	REQUISITION NO	DETAILS OF WORK DONE	AMOUNT (Kshs.)
89	**Lands**	7746	Supply and Delivery of Sanitary and Cleaning Materials	4,000,889
90	**Lands**	7740	Provision For Catering & Hospitality Services	132,300
91	**Lands**	4396	Advertisement	142,680
92	**Lands**	Not attached	Advertisement	142,680
93	**Lands**		Kplc Bill	4,343,977
	Lands Total			**18,924,357**
94	**Public service Board**	1158	Catering Services	193,600
95	**Public service Board**	8129	Catering Services	222,000
96	**Public service Board**	8130	Supply of Fuel	500,000
97	**Public service Board**	1160	Fuel and Lubricants	965,000
98	**Public service Board**	8119	Computer Accessories	317,369
	Public service Board Total			**2,197,969**
99	**Public Service Management**	9066	Hotel Accommodation & Catering Services	137,250
100	**Public Service Management**	8372	Hotel Accommodation & Catering Services	138,600
101	**Public Service Management**	9058	Petrol ,Diesel & Lubricants	300,000
102	**Public Service Management**	8366	Hotel Accommodation & Catering Services	341,400
103	**Public Service Management**	8373	Hotel Accommodation & Catering Services	374,760
104	**Public Service Management**	7258	Hotel Accommodation & Catering Services	480,000
105	**Public Service Management**	8370	Computers & Accessories	528,000
106	**Public Service Management**	8371	Computers & Accessories	668,400
107	**Public Service Management**	9061	Fuel and Lubricants	700,000
108	**Public Service Management**	8384	Staff Uniforms & Curtains	782,000
109	**Public Service Management**	8386	Computers & Accessories	799,000
110	**Public Service Management**	9053	Provision of medical insurance cover for staff	71,634,779
111	**Public Service Management**		Provision of Courier Services	66,150
	Public Service Management Total			**76,950,339**
112	**Public Works**	8256	Provision of Hotel Accommodation, Event Management and Catering Services	246,000
113	**Public Works**	8271	Provision of Hotel Accommodation, Event Management and Catering Services	250,500
114	**Public Works**	8286	Provision of Hotel Accommodation, Event Management and Catering Services	288,120
115	**Public Works**	8258	Provision of Hotel Accommodation, Event Management and Catering Services	327,000
116	**Public Works**	8252	Provision of Hotel Accommodation, Event Management and Catering Services	694,500
117	**Public Works**	6157	Supply and Delivery of Tyres and Tubes	737,500
118	**Public Works**	8270	Supply and Delivery of Computer and Computer Accessories	994,000
119	**Public Works**	6153	Provision of Security Services To The Department of Infrastructure	999,000

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NO.	DEPARTMENT	REQUISITION NO	DETAILS OF WORK DONE	AMOUNT (Kshs.)
120	**Public Works**	6167	Provision of Hotel Accommodation, Event Management and Catering Services	1,604,820
121	**Public Works**	8261	Supply and Delivery of Computer Accessories	2,999,784
122	**Public Works**	5399	Provision of Air Ticketing and Air Travel Services	1,700,000
123	**Public Works**	6169	Provision of Air Ticketing and Air Travel Services	2,000,000
124	**Public Works**	8260	Provision of Repair and Maintenance of Motor Vehicle 40Cg 024A	68,960
125	**Public Works**	8264	Provision of Catering Services	734,590
126	**Public Works**	6198	Motor Vehicle Repair	2,910,155
127	**Public Works**	8265	Supply and Delivery of office and Assorted Furniture	1,035,285
	Public Works Total			**17,590,214**
128	**Sports**	5867	Supply & Delivery of Computers and Accessories	232,301
129	**Sports**	5899	Event Management and Catering Services	502,100
130	**Sports**	5881	Supply & Delivery of Computers and Accessories	522,720
131	**Sports**	5898	Event Management and Catering Services	540,800
132	**Sports**	5876	Provision For Repair & Maintenance of Motor Vehicles For The Department	585,280
133	**Sports**	5894	Event Management and Catering Services	2,100,000
134	**Sports**	5873/75	Event Management and Catering Services	3,360,070
	Sports Total			**7,843,271**
135	**Trade**	6374	Provision For Advertising of Tenders	284,200
136	**Trade**	6362	Supply and Delivery of Lubricants	500,000
137	**Trade**	6368	Supply and Delivery of Tonners	194,000
138	**Trade**	6367	Supply and Delivery of Stationery	749,590
139	**Trade**	6351	Provision of Hotel Services	198,800
140	**Trade**	6371	Provision of Catering Services and Hotel Accommodation	163,700
141	**Trade**	8718	Provision of Hotel Services	82,920
142	**Trade**	8721	Provision of Catering Services	1,428,000
	Trade Total			**3,601,210**
143	**Water**	4036	Provision of Hotel Accommodation, Event Management and Catering Services	115,000
144	**Water**	8607	Provision of Hotel Accommodation, Event Management and Catering Services	276,000
145	**Water**	2127	Supply and Delivery of Computers and Computer Accessories	407,400
146	**Water**	2124	Supply and Delivery of office Furniture	1,999,093
147	**Water**	8616, 8617	Provision of Security and Safety Services	2,299,140
148	Water	2139	Supply and Delivery of Water Chemicals	301,482
149	**Water**	5409	Provision of Hotel Accommodation, Event Management and Catering Services	498,000
150	**Water**	5413	Space Order For Newspaper Advertisement For Vacancy of Board Members of Buwasco and World Water Day 2023	151,999
151	**Water**	54266	Advertisement Services	346,000
152	**Water**	8630	Provision of Hotel and Catering Services	345,000
153	**Water**	5427	Provision of Hotel and Catering Services For The Tender Evaluation	760,520
154	**Water**	8631	Provision of Hotel Accommodation, Event Management and Catering Services	648,000
155	**Water**	5428	Provision of Hotel and Catering Services	522,600
156	**Water**	8610	Provision of Catering and Hotel Services	558,000
157	**Water**		Provision of Hotel and Catering Services	94,280
158	**Water**	8604	Provision of Hotel and Catering Services	199,560
159	**Water**	5407	Supply and Delivery of office Stationery	603,140
160	**Water**	2123	Supply and Delivery of Tonners and Cartridges	597,900
161	**Water**	2125	Supply and Delivery of Cleaning Materials	999,990
162	**Water**	8695	Supply and Delivery of office Furniture and Fittings	292,148

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NO.	DEPARTMENT	REQUISITION NO	DETAILS OF WORK DONE	AMOUNT (Kshs.)
163	**Water**	2121	Supply and Delivery of Batteries For Motor Vehicles	66,380
164	**Water**	9281	Supply and Delivery of office Furniture	489,660
165	**Water**	8618	Provision of Hotel Accommodation, Event Management and Catering Services	137,980
	Water Total			**12,709,271**
	Grand Total			**268,366,627**

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ANNEX 7: DEVELOPMENT PENDING BILLS

a. Ward Development Pending Bills

NO.	DEPARTMENT	REQUISITION NO	DETAILS OF WORK DONE	LOCATION/WARD	AMOUNT (Kshs.)
1	Agriculture	5130	Supply of 81 Piglets (Weaners 3-4 Months Old) to Matayos South Ward	Matayos South Ward	502,200
2	Agriculture	5804	Ploughing 106 Acres of Clay Soil In Mayenje Ward	Mayenje Ward	795,000
3	Agriculture	2411	Supply of Certified Maize Seeds for Planting to Angurai East Ward	Angurai East	899,500
4	Agriculture	2395	Supply of 53 Canvas Apron, 42 Water Proof Plastic Caps, 2 Motorized Sprayers, 70 Hand Operated Sprayer and One Overall to Bukhayo East Ward	Bukhayo East Ward	914,810
5	Agriculture	5070	Supply of Certified Maize Seeds, Mitto Seeds, Spider Plant Seeds to Bukhayo East Ward	Bukhayo East Ward	923,210
6	agriculture		supply and delivery of farm Implements Bukhayo east ward	Bukhayo East Ward	1,858,140
7	Agriculture	5346	Supply of Certified Maize Seeds and Npk Fertilizer for Planting to Amukura West Ward	Amukura West Ward	993,550
8	Agriculture	5313	Supply of 1970 Pieces of Jembe to Angurai East Ward	Angurai East	999,775
9	Agriculture	5100	Supply of 2344 Pieces of Jembe to Busibwabo Ward	Busibwabo Ward	1,189,580
10	Agriculture	684	Supply of 15 3-4 Months Incalf Heifers, Ayrshire, Fresian and Gurnsey to Burumba Ward	Busibwabo Ward	1,499,625
11	Agriculture	5022	Supply of 6779 Kgs of Tilapia Finisher 4Mm Fish Feed Pellets 25% Cp <1.8 Fer to Elugulu Ward	Elugulu Ward	1,999,805
12	Agriculture	5344	Supply of Certified Maize Seeds and Npk Fertilizer for Planting to Elugulu Ward	Elugulu Ward	2,995,375
13	Agriculture	5059	Supply of 619 Bags of 10Kg of Certified Maize Seeds and 110 Bags of 50Kg of Npk Fertilizer for Mayenje Ward	Mayenje Ward	2,995,375
14	Agriculture	5301	Supply and Delivery of Farm Implements Agenga Nanguba	Agenga Nanguba Ward	2,999,833
15	Agriculture	2430	Supply of Fuel for Ploughing for Marachi North Ward	Marachi North Ward	800,000
16	Agriculture	5305	Supply of Certified Maize Seeds and N.P.K. Fertilizer to Malaba Central Ward	Malaba Central Ward	993,550
17	Agriculture	5147	Supply of 10 Incalf 3-4 Months Heifers, Ayrshire, Fresian and Gurnsey for Amukura West Ward	Amukura West Ward	999,750
18	Agriculture	5083	Supply of 2419 Sachets of 50Kg Spider plant Seeds and 3218 Sachets of 50Kg Mitto for Nangina Ward	Nangina Ward	1,499,684
19	Agriculture	5312	Supply of 412 Bags of Certified Maize Seeds and 73 Bags of Npk Fertilizer for Angurai North Ward	Angurai North	1,992,525
20	Agriculture	610	Provision of Ploughing Services to Namboboto/Nambuku Ward	Namboboto/Nambuku Ward	1,995,000
21	Agriculture	5098	Supply of 3940 Jembes to Bwiri Ward	Bwiri Ward	1,999,550
22	Agriculture	5023	Supply of Fuel for Surveillance In Lake Victoria for Bwiri Ward	Bwiri Ward	2,000,000
23	Agriculture	5150	Supply of 3 Boars, 87 Cross Pigs and 196 Weaners 3-4 Months Old to Bukhayo West Ward	Bukhayo West Ward	2,094,050
24	Agriculture	5325	Supply of 6699 Pieces of Jembe to Busibwabo Ward	Busibwabo Ward	3,399,742
25	Agriculture	5075	Supply of 8866 Pieces of Jembe for Namboboto/Nambuku Ward	Namboboto/Nambuku Ward	4,499,495
26	Agriculture	5/8/2023	Supply and Delivery of Certified Maize Seeds to Bwiri Ward		999,600
27	Agriculture	8210	Provision of Ploughing Services to Namboboto/Nambuku Ward	Hq	2,898,750
28	Agriculture	2576	Supply and Delivery of 364 Bags of 50Kg Bag of Can Fertilizer to Busibwabo Ward	Busibwabo Ward	2,496,676

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NO.	DEPARTMENT	REQUISITION NO	DETAILS OF WORK DONE	LOCATION/WARD	AMOUNT (Kshs.)
29	**Agriculture**	2572	Supply and Delivery of 2016 Two Kgs Bags of Certified Maize Seeds to Mayenje Ward	Mayenje Ward	1,199,520
30	**agriculture**		supply and delivery of farm inputs Malaba north ward	Malaba North	998,250
31	**Agriculture**	8218	Supply of Certified Maize Seeds 774 Bags to Amukura West Ward	Amukura West Ward	2,999,250
	Agriculture Total				**55,431,170**
32	**Public Works**		supply and delivery of fuel and lubricants for routine maintenance of roads in Burumba ward		2,100,000
33	**Public Works**	4426	Supply of Murram In Elugulu Ward	Elugulu Ward	999,775
34	**Public Works**		supply and installation of culverts in Agenga Nanguba	Agenga Nanguba	2,503,396
35	**Public Works**		installation of culvert at Ekisegere in Malaba central ward	Malaba Central Ward	1,000,000
36	**Public Works**	6109	Hire of Machine for Maintenance of Roads In Chakol South Ward	Chakol South Ward	4,971,925
37	**Public Works**		routine maintenance of Munami-apostolic road in Bukhayo central ward	Bukhayo Central	500,000
	Public Works Total				**12,075,096**
38	**Trade**	4376	Proposed Construction of Market Stalls at Malanga Market-Nangina Ward	Nangina Ward	1,269,150
39	**Trade**	1365	Proposed construction of 11 stalls market and toilet at Adungosi Market in Teso South	Teso South Sub-County	6,936,550
40	**Trade**	1372	Proposed Construction of 4 Door Pit Latrine at Lukolis Market	Amukura West	863,370
	Trade Total				**9,069,070**
41	**Water**		equipping three boreholes with solar water pumps, and construction of water kiosks at Amoni (opakasi village), Mogola and Asopotoit in Angorom ward		**5,884,986**
	Water Total				**5,884,986**
	Grand Total				**82,460,322**

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b. Mainstream Development Pending Bills

NO.	DEPARTMENT	REQUISITION NO	DETAILS OF WORK DONE	AMOUNT (Kshs.)
1	**Agriculture**	4986	Supply of Vet Drugs to Veterinary Hq	496,293
2	**Agriculture**	5057	Supply of Diazole for Agric Hq	999,440
3	**Agriculture**	5135	Supply & Delivery of (14) Fourteen Incalf Pedigree Heifers for Marachi East Dairy Park	2,814,000
4	**Agriculture**	5057	Supply of 1612 Litres Diazole for Crops Hq	999,440
5	**Agriculture**	4953	Supply of 20241 Doses of Black quarter and Anthrax Vaccines to Hq	1,254,942
6	**Agriculture**	5034	Supply and Delivery of Tilapia Brooders - Female for Fisheries Hq	1,599,850
7	**Agriculture**	5139	Supply of 14 Pedigree Heifers for Chakol North Ward	2,814,000
8	**Agriculture**	7316	Delivery of Certified Maize Seeds for Bukhayo West	2,999,250
9	**Agriculture**	1572	Supply of Monitoring Devices Including Network Configuration (Processor 32 Bit, Ble Connectivity and Immobilization relay)	1,050,000
10	**Agriculture**	8238	Supply and Delivery of Fish Feeds to The Headquarters	2,999,524
11	**Agriculture**	8202	Supply and Delivery of 3333 Female Tilapia Brooders to Wakhungu Fish Farm	1,599,840
12	**Agriculture**	8190	Supply and Delivery of 4,285 Pcs of Tilapia Male Brooders to Fisheries	1,500,000
13	**Agriculture**	8186	Supply and Delivery 0F 83,333 of Male 10 Gms Tilapia Fingerlings to Fisheries Directorate	2,000,000
14	**Agriculture**	5778	Supply and Delivery of Animal Feeds to The atc	104,200
15	**Agriculture**	8168	Supply of Black Quarter / Anthrax Vaccine for Vet Department	750,000
16	**Agriculture**	8170	Supply and Delivery of Doses of Newcastle Disease Vaccine and Doses of Fowl Pox Vaccine to Agriculture Veterinary Directorate Headquarters	1,090,042
17	**Agriculture**	8180	Supply and Delivery of 116,479 Pcs of Tilapia Fingerlings - All Male 10 Gms to Fisheries	2,795,506
18	**Agriculture**	8187	Supply and Delivery of 15,128 Kgs of Tilapia Pro Growers 2Mm Feed Pellets (35%)	2,950,000
19	**Agriculture**	9212	Supply, Delivery, Establishment & Maintenance of Boma Rhodes, Grass Seeds at Kalro Alupe	2,000,000
20	**Agriculture**	8194	Supply and Delivery of Acaricide (Synthetic Pyrethroid) for Headquarters	3,205,500
21	**Agriculture**	8220	Supply of 9331 Kgs of Tilapia Growers 3Mm Fish Feeds Pellets 30% for Nangina Ward	2,499,798
22	**Agriculture**	8224	Supply of Pig Feeds to Bwiri Ward	2,968,200
23	**Agriculture**	8227	Supply and Delivery of 632 Bags of 10Kgs Maize Seeds for Amukura West Ward	2,995,680
24	**Agriculture**	8231	Supply and Delivery of Maize Seeds to Agenga Nanguba Ward	2,995,680
25	**Agriculture**	8233	Supply and Delivery of Certified Maize Seeds In Bunyala West Ward	2,699,430
26	**Agriculture**	8155	Supply and Delivery of Veterinary Equipment to Veterinary Hq	1,319,920
	Agriculture Total			**51,500,535**
27	**Health**	5527	Proposed Completion of Dips Block at Buyofu Disp	2,996,970
28	**Health**	4758	Proposed Construction of Rwatama Dispensary	4,832,645
	Health Total			**7,829,615**
29	**Lands**	5203	Renovation of Governors office	3,284,230
30	**Lands**	4629	Completion of Boda Boda Shed	150,000
31	**Lands**	5204	Proposed Construction and Laying of Cabros at Busia Bus Park	9,950,700
	Lands Total			**13,384,930**
32	**Public Works**	3918	Proposed construction of culvert at Kengatuny / Kamosing in Teso North Sub-County	5,800,000
33	**Public Works**	4450	Routine Maintenance and Spot Improvement of Mungatsi- Emasende Ac777 Junction- Madende Road	4,221,668
34	**Public Works**	4440	Hire of Machines for Routine Mtce of Roads In Marachi North Ward	3,978,277
35	**Public Works**	4412	Proposed Construction of Bumadeya Box Culvert	2,293,946
36	**Public Works**		construction of Munami apostolic road	600,000
37	**Public Works**		construction of Ekisegere culvert	1,000,000
38	**Public Works**	4406	Proposed Construction Of Bumagunda-Musumbuleno And Matsanza Endumu Culvert	1,687,000

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NO.	DEPARTMENT	REQUISITION NO	DETAILS OF WORK DONE	AMOUNT (Kshs.)
39	**Public Works**	8279	Supply and Delivery of Motor Vehicle Road Equipment and Other Heavy Machinery Spare Parts	4,320,534
	Public Works Total			**23,901,425**
40	**Sports**	5651	Supply & Delivery of Sporting Equipment	1,538,200
	Sports Total			**1,538,200**
41	**Trade**	4365	Proposed Construction of Pit Latrines at Sialala, Bumbe and Bunyukha Beaches In Samia Sub-County	1,950,000
42	**Trade**	4356	Proposed Construction Of Matayos Market Ablution Block	702,730
43	**Trade**	4354	Proposed Construction Of Bukiri Market Ablution Block	4,554,790
44	**Trade**	4361	Proposed Completion of Murumba Market Phase II In Butula Sub-County	3,000,000
45	**Trade**	4363	Proposed Construction of Nambale Bus Park Phase II	4,469,535
46	**Trade**	9763	Provision of Consultancy for Feasibility Study for Development of Industrial Park, Environmental and Social Impact Assessment Policy Report and Industrial Policy	19,980,000
	Trade Total			**34,657,055**
47	**Water**	1/12/2022	Repair and Maintenance of Water Pumps - Khwirale	4,893,315
48	**Water**	5401	Consultancy services for the development of the county climate change Finance Policy	2,000,000
49	**Water**	4023	Equipping of 12 Boreholes	3,994,200
50	**Water**	9254	Supply and delivery of assorted tree seedlings	3,000,000
51	**Water**	2138	Purchase of Drilling Materials and Accessories Across The County	3,001,285
52	**Water**	2137	Supply and Delivery of Borehole Drilling Consumables (Materials and Accessories)	2,998,385
53	**Water**	9255	Supply and Delivery of Assorted Tree Seedlings , Angurai South Ward	1,999,974
54	**Water**	8622	Supply and Delivery of Assorted Trees Seedlings River Nzoia	1,361,495
	Water Total			**23,248,654**
	Grand Total			**156,060,414**

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ANNEX 8: RECURRENT ROLLOVERS

NO.	DEPARTMENT	REQUISITION NO	DETAILS OF WORK DONE	ROLLOVERS(Kshs.)
1	Health	8951	Supply and Delivery of Lab Reagents	497,533
2	Health	8995	Supply and Delivery of Foodstuff	1,999,964
3	Health	9177	Supply and Delivery of Foodstuff To Sio Port Sub County Hospital	999,926
4	Health	8977	Supply and Delivery of Foodstuffs- Fif Port Victoria	229,972
5	Health	8977	Supply and Delivery of Food and Ration To Port Victoria Hospital	229,972
6	Health	9174	Supply and Delivery of Food Stuffs- Port Victoria Sub County Hospital	999,926
7	Health	9175	Supply and Delivery of Food Stuffs- Port Victoria Sub County Hospital	999,926
8	Health	9177	Supply and Delivery of Food Stuffs -Sio Port Sub County Hospital	999,926
9	Health	9174	Supply and Delivery of Foodstuff To Port Victoria Sub County Hospital	999,926
10	Health	9175	Supply and Delivery of Foodstuff To Port Victoria Sub County Hospital	999,926
11	Health	8996	Supply and Delivery of Food Stuffs -Bcrh	1,999,964
12	Health	8997	Supply and Delivery of Food Stuffs Bcrh	1,999,964
13	Health	8996	Supply and Delivery of Foodstuff To Bcrh	1,999,964
14	Health	8997	Supply and Delivery of Foodstuff To Bcrh	1,999,964
15	Health	8771	Supply of Maternal and Parental Feeds	1,347,800
16	Health	9183	Provision of Hotel Event Management and Catering Services/Facilitation of End Year (Accounts ,Budget and Procurement)	400,000
17	Health	8992	Provision of Hotel Event Management and Catering Services for Tender Opening and Evaluation At Border Palace	508,500
18	Health	9183	Provision of Hotel, Catering and Accommodation Services for Budget Implementation By The Department	400,000
19	Health	8992	Provision of Hotel, Catering and Accommodation Services for Tender Opening and Evaluation.	508,500
20	Health	8776	Supply and Delivery of Equipment's To County Level 4 Health Facilities	4,999,835
21	Health	9543	Supply and Delivery of Eye Equipment	2,093,000
22	Health	8776	Supply and Delivery of Equipment's To County Level 4 Healthy Facilities	4,999,835
23	Health	8762	Supply and Delivery of Non-Pharms	11,133,500
24	Health	9173	Supply and Delivery of Foodstuff To Nambale Sub County Hospital	1,000,000
25	Health	9181	Supply and Delivery of Foodstuffs To Alupe Sub County Hospital	1,499,952
26	Health	9173	Supply and Delivery of Foodstuffs - Nambale Sub County Hospital	999,926
27	Health	9181	Supply and Delivery of Foodstuffs-Alupe	1,499,952
28	Health	8950	Supply and Delivery of Food Stuffs- Fif Kocholia.	369,745
29	Health	8999	Supply and Delivery of Food Stuffs -Kocholia	1,499,652
30	Health	8980	Supply and Delivery of Foodstuffs To Kocholia Sub County Hospitals	369,745
31	Health	8999	Supply and Delivery of Foodstuff To Teso North Sub County Hospital	1,499,952
32	Health	9188	Supply and Delivery of Lab Reagents	1,468,356
33	Health	8973	Supply and Delivery of Medical Equipment To Busia County Referral Hospital	4,999,631
34	Health	8973	Supply and Delivery of Accident and Emergency Equipment's- Bcrh	4,999,631
35	Health	9511	Supply and Delivery of Staff Uniforms	565,000
36	Health	9512	Supply and Delivery of Patient Uniforms	688,900
37	Health	9544	Supply and Delivery of Orthopedic and Rehabilitative Items	1,698,970
38	Health	8770	Supply and Delivery of Ifas for Adolescence Girls	1,699,880
39	Health	9194	Supply and Delivery of Renal Commodities	2,540,525
40	Health	8766	Supply and Delivery of Renal Unit Items	3,352,063
41	Health	8979	Supply and Delivery of Foodstuffs To Sio Port Sub County Hospital	225,205
42	Health	9176	Supply and Delivery of Foodstuff To Sio Port Sub County Hospital	999,926
43	Health	8979	Supply and Delivery of Foodstuffs-Fif Sio Port	225,205
44	Health	9176	Supply and Delivery of Foodstuffs-Sio Port Sub County Hospital	999,926
45	Health	8998	Supply and Delivery Food Stuffs - Kocholia Sub County Hospital.	1,499,652
46	Health	9517	Supply and Delivery of Air Conditioner	737,820
47	Health	8768	Supply and Delivery of Dewormers	199,500
48	Health	8993	Supply and Delivery of Renal Unit Items	1,527,487
49	Health	8777	Supply and Delivery of Equipment's To Level 2 and 3 Facilities	9,999,305
50	Health	8497	Supply and Delivery of Eye Equipment	999,020
51	Health	9542	Supply and Delivery of Dental Equipment	1,699,750
52	Health	8777	Supply and Delivery of Equipment To Level 2 and 3 Health Facilities	9,999,305
53	Health	9539	Supply and Delivery of Tablets for 7 Sub County To Support Surveillance	207,500
54	Health	8769	Supply of Therapeutic and Supplementary Feeds	2,480,000
55	Health	8957	Supply and Delivery of Sanitary Pads (Reusable and Disposable)	3,062,500

Sign: ..... Date 5th of January, 2024

NO.	DEPARTMENT	REQUISITION NO	DETAILS OF WORK DONE	ROLLOVERS(Kshs.)
56	**Health**	8956	Supply and Delivery of Lysol Solution of 5Ltrs(Anti- Jiggers Control Chemicals)	398,460
57	**Health**	9530	Supply and Delivery of Baby Incubator -Berh	977,930
58	**Health**	8978	Supply and Delivery of Food Stuffs - Fif Nambale	335,999
59	**Health**	9000	Supply and Delivery of Food Stuffs - Nambale Sub County Hospital	999,926
60	**Health**	8975	Supply and Delivery of Food Stuffs- Fif Berh	1,278,535
61	**Health**	8978	Supply and Delivery of Foodstuffs To Nambale Sub County Hospital	335,999
62	**Health**	9000	Supply and Delivery of Foodstuff To Nambale Sub County Hospital	999,926
63	**Health**	8975	Supply and Delivery of Food and Ration To Berh	1,278,535
64	**Health**	9513	Supply and Delivery of Bed Linens	2,566,460
65	**Health**	9192	Supply and Delivery of Lab Reagents To Berh	6,076,049
66	**Health**	9191	Supply and Delivery of Lab Reagents	1,263,929
67	**Health**	9190	Supply and Delivery of Lab Reagents for All The Sub Counties Within The County A	6,737,550
68	**Health**	9531	Supply and Delivery of Items for Non- Communicable Diseases Management.	998,145
69	**Health**	8981	Supply and Delivery of Foodstuffs- Fif Alupe	238,103
70	**Health**	8976	Supply and Delivery of Food Stuffs - Fif Khunyangu	334,237
71	**Health**	9180	Supply and Delivery of Food Stuffs-Alupe Sub County Hospital	999,926
72	**Health**	9179	Supply and Delivery of Foodstuffs-Khunyangu Sub County Hospital	999,926
73	**Health**	9178	Supply and Delivery of Foodstuffs-Khunyangu Sub County Hospital	1,499,952
74	**Health**	8981	Supply and Delivery of Foodstuffs To Alupe Sub County Hospital	238,103
75	**Health**	8976	Supply and Delivery of Foodstuff To Khunyangu Sub County Hospital	334,237
76	**Health**	9180	Supply and Delivery of Foodstuffs To Alupe Sub County Hospital	999,926
77	**Health**	9179	Supply and Delivery of Foodstuffs To Khunyangu Sub County Hospital	999,926
78	**Health**	9178	Supply and Delivery of Foodstuffs To Khunyangu Sub County Hospital	1,499,952
79	**Health**	8994	Supply and Delivery of Tonners and Cartridges	532,200
80	**Health**	8982	Supply of Refined Fuel and Lubricants	452,500
81	**Health**	8998	Supply and Delivery of Foodstuff To Teso North Sub County Hospital	1,499,952
82	**Health**	8966	Supply and Delivery of Pharmaceuticals Items Fif	747,520
83	**Health**		Supply and Delivery of Sanitary Pads	3,062,500
84	**Health**	9541	Supply and Delivery of Radiology Items	3,000,000
85	**Health**	8761	Supply and Delivery of Non-Pharms	4,948,000
86	**Health**		Supply and Delivery of Non-Pharms To All Sub County Hospitals.	6,042,235
87	**Health**	9185, 9186, 9187	Supply and Delivery of Medical Drugs Across All The Subcounty Hospitals.	23,231,695
88	**Health**	8967	Supply and Delivery of X-Ray Items (Radiology)	450,700
	Health Total			**185,320,838**

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ANNEX 9: DEVELOPMENT ROLLOVERS

a. Ward Development Rollovers

No.	DEPARTMENT	REQUISITION NO	DETAILS OF WORK DONE	LOCATION/	AMOUNT (Kshs.)
1	**Agriculture**	5014	Supply and Delivery of All Male Tilapia 20 Grams Fingerlings For Agenga Nanguba Ward	Agenga Nanguba	1,800,000
2	**Agriculture**	5016	Supply and Delivery of Tilapia Pre-Grower 2Mm Fish Feeds Pellets 35% Cp Less 1- 8 Fcr For Agenga Nanguba Ward	Agenga Nanguba	2,224,950
3	**Agriculture**	5302	Supply and Delivery of Farm Inputs Certified Maize Seeds For Agenga Nanguba Ward	Agenga Nanguba	2,999,250
4	**Agriculture**		Supply and Delivery of Maize Seeds at Angorom ward	Angorom	2,800,000
5	**Agriculture**	7301	Supply and Delivery of Farm Inputs 174 Bags of 10Kgs of Certified Maize Seeds For Bunyala North Ward	Bunyala North	2,999,250
6	**Agriculture**	1915	Payment For Opening of River Sidokho In Bunyala South Ward	Bunyala South	-
7	**Agriculture**	2577	Drainage of River Ndekwe	Bunyala South	1,799,930
8	**Agriculture**		supply of farm inputs	Bunyala South	2,900,000
9	**Agriculture**	7310	Supply and Delivery of 258 Bags Certified Maize Seeds For Burumba Ward	Burumba	999,750
10	**Agriculture**	8235	Supply and Delivery of Local Vegetable Seeds to Burumba Ward	Burumba	2,499,000
11	**Agriculture**	2445 & 2423	Supply of Fuel For Ploughing For Bwiri Ward	Bwiri	1,600,000
12	**Agriculture**	5024	Supply and Delivery of Tilapia Fingerlings Starter Fish Feeds Mash 35% Cp Less 1.8 Fcr For Bwiri Ward	Bwiri	1,499,625
13	**Agriculture**	2575	Supply &Delivery of 2184 Kgs of Certified Maize Seeds to Malaba South Ward	Malaba South	1,299,480
14	**Agriculture**	2568	Supply and Delivery of Certified Maize Seeds to Marachi Central Ward	Marachi Central	995,400
15	**Agriculture**	5127	Supply of 40 Bullying Heifers to Marachi East Ward	Marachi East	2,480,000
16	**Agriculture**	2569	Supply and Delivery of Maize Seeds (2 Kg Bag) at Marachi North Ward	Marachi North	1,099,560
17	**Agriculture**	7309	Supply and Delivery of 774 Bags of Certified Maize Seeds for Mayenje Ward	Mayenje	2,999,250
18	**Agriculture**	7312	Supply and Delivery of 516 Bags of Certified Maize Seeds For Nangina Ward	Nangina	1,999,500
19	**Agriculture**	4981	Supply and Delivery of Foot Spray Pump Acaricide (Synthetic Pyrethroid) For Nangina Ward	Nangina	1,689,500
	Agriculture Total				**36,684,445**
18	**Health**	3361	Supply and Delivery of Medical Equipment to Bukhayo East	Bukhayo East	999,950
19	**Health**	9169	Proposed Completion of Dispensary Fence at Munongo	Bukhayo West	494,000
	Health Total				**1,493,950**
20	**Public Works**	6194	Supply and Delivery of Fuel and Lubricants For Road Maintenance In Amukura Central Ward	Amukura Central	2,500,000
21	**Public Works**	6193	Supply and Delivery of Fuel and Lubricants For Road Maintenance In Amukura East Ward	Amukura East	2,000,000
22	**Public Works**	5396	Machine Hire For Routine Maintenance of Roads In Amukura West Ward	Amukura West	3,450,144
23	**Public Works**	6178	Supply and Delivery of Fuel and Lubricants For In House Road Works In Angurai East Ward	Angurai East	2,050,000
24	**Public Works**	6197	Supply and Delivery of Murram For Road Maintenance In Angurai North Ward	Angurai North	699,625
25	**Public Works**	6196	Supply and Delivery of Fuel and Lubricants For Road Maintenance In Angurai North Ward	Angurai North	1,600,000
26	**Public Works**	5374	Machine Hire For Routine Maintenance of Roads In Angurai South Ward	Angurai South	3,486,936
27	**Public Works**	5375	Machine Hire For Routine Maintenance of Roads In Bukhayo East Ward	Bukhayo East	2,000,000
28	**Public Works**	5376	Machine Hire For Routine Maintenance of Roads In Bukhayo North Ward	Bukhayo North	4,000,000
29	**Public Works**	5377	Routine Maintenance and Spot Improvement of Roads In Bukhayo West Ward	Bukhayo West	3,000,000
30	**Public Works**	6179	Supply and Delivery of Fuel and Lubricants For Road Works/Canal Drainage In Bunyala Central Ward	Bunyala Central	1,000,000
31	**Public Works**	8272	Machine Hire For Routine Maintenance of Roads In Bunyala Central Ward	Bunyala Central	3,950,298
32	**Public Works**	6180	Supply and Delivery of Fuel and Lubricants For Road Maintenance In Bunyala North Ward	Bunyala North	2,000,000

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No.	DEPARTMENT	REQUISITION NO	DETAILS OF WORK DONE	LOCATION/	AMOUNT (Kshs.)
33	**Public Works**	6181	Supply and Delivery of Fuel and Lubricants For Road Maintenance/River Drainage In Bunyala South Ward	Bunyala South	700,000
34	**Public Works**	5378	Machine Hire For Routine Maintenance of Roads In Bunyala South Ward	Bunyala South	1,962,000
35	**Public Works**	6182	Supply and Delivery of Fuel and Lubricants For Road Maintenance In Bunyala West Ward	Bunyala West	1,000,000
36	**Public Works**	5379	Machine Hire For Routine Maintenance of Roads In Burumba Ward	Burumba	3,980,000
37	**Public Works**	6183	Supply and Delivery of Fuel and Lubricants For Road Maintenance In Busibwabo Ward	Busibwabo	2,000,000
38	**Public Works**	6184	Supply and Delivery of Fuel and Lubricants For Road Maintenance In Bwiri Ward	Bwiri	2,000,000
39	**Public Works**	5381	Machine Hire For Routine Maintenance of Roads In Elugulu Ward	Elugulu	5,994,620
40	**Public Works**	4476	Supply and Delivery of Fuel and Lubricants For Routine Maintenance of Roads In Kingandole Ward	Kingandole	1,200,000
41	**Public Works**	6186	Supply and Delivery of Fuel and Lubricants For Road Maintenance In Kingandole Ward	Kingandole	2,000,000
42	**Public Works**	6176	Supply and Delivery of Murram For Road Maintenance In Malaba Central Ward	Malaba Central	297,975
43	**Public Works**	6177	Supply and Delivery of Fuel and Lubricants For Road Maintenance In Malaba Central Ward	Malaba Central	1,500,000
44	**Public Works**	6187	Supply and Delivery of Fuel and Lubricants For Road Maintenance In Malaba North Ward	Malaba North	2,000,000
45	**Public Works**	6104	Supply and Delivery of Murram For Gravelling of Roads In Malaba South Ward	Malaba South	796,050
46	**Public Works**	6190	Supply and Delivery of Murram For Road Maintenance In Marachi North Ward	Marachi North	598,125
47	**Public Works**	6189	Supply and Delivery of Fuel and Lubricants For Road Maintenance In Marachi North Ward	Marachi North	1,000,000
48	**Public Works**	2696	Supply and Delivery of Fuel For Routine Maintenance of Roads In Matayos South Ward	Matayos South	1,000,000
49	**Public Works**	6191	Supply and Delivery of Fuel and Lubricants For Road Maintenance In Matayos South Ward	Matayos South	2,000,000
50	**Public Works**	6192	Supply and Delivery of Murram For Road Maintenance In Mayenje Ward	Mayenje	1,198,425
51	**Public Works**	5380	Machine Hire For Routine Maintenance of Roads In Nangina Ward	Nangina	4,090,375
	Public Works Total				**67,054,573**
52	**Trade**	4376	Proposed Construction of Market Stalls at Malanga Market-Nangina Ward	Nangina	379,600
	Trade Total				**379,600**
53	**Water**	8669	Repair and Maintenance of Water Pump and Solar Powered System at Mufumu Eed	Agenga Nanguba	2,917,976
54	**Water**	8670	Repair and Maintenance of Water and Pipeline Extension	Amukura Central	997,000
55	**Water**	5385	Repair and Maintenance of 4 No. Solar Mass lights In Amukura East, Amukura Junction, aturet, Kodedema and Akubwait Junction	Amukura East	1,992,596
56	**Water**	8675	Repair of Boreholes and Water Points	Angurai East	998,000
57	**Water**	5391	Repair and Maintenance of Boreholes In Angurai North Ward	Angurai North	1,000,000
58	**Water**	8680	Repair and Improvement of Water Systems at Bukadanyi	Bukhayo Central	988,000
59	**Water**	8679	Repair and Maintenance of Boreholes	Bukhayo East	999,285
60	**Water**	8682	Repair of Boreholes	Bukhayo North/ Walatsi	499,200
61	**Water**	8683	Repair of Shallow Wells	Bunyala Central	948,000
62	**Water**	8685	Replacement of Water Tanks	Bunyala North	500,000
63	**Water**	8687	Repair and Maintenance of Borehole	Bwiri	997,000
64	**Water**	8688	Repair of Arabai Spring	Chakol North	994,500
65	**Water**	8689	Repair of Boreholes	Chakol North	997,500
66	**Water**	5384, 5386, 5387, 5388, 5389,5390,	Provision of Maintenance and Repair of Solar Mass Light In Angurai North-1M, Bukhayo Central-0.8M , Bukhayo North 1M, Marachi North 0.5M, Marachi West0.3M and Kingandole 1M	M and Kingandole	4,592,067
67	**Water**	5392	Repair and Maintenance of Boreholes In Malaba Central Ward	Malaba Central	1,499,450
68	**Water**	8693	Repair and Maintenance of Boreholes at Milimani Kwa Mzee Ajuku, Kasukuba, Koomojong, Kwa Mzee Amokoba, Kwa Mzee Kafu, Osajai Chief/'S office and Ipc Osajai	Malaba North	962,000
69	**Water**	8695	Repair and Maintenance of Water Pumps at Kengatuny, Kamosing Water Project and Kapijan Water Project	Malaba South	2,850,000

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No.	DEPARTMENT	REQUISITION NO	DETAILS OF WORK DONE	LOCATION/	AMOUNT (Kshs.)
70	**Water**	8696	Maintenance of Water Points and Pipeline Extensions	Marachi Central	694,900
71	**Water**	8697	Repair and Maintenance of Buyayi Water Project, Installation of Solar Power System, Construction of Water Kiosk and Pipe Extension to Community/ School	Marachi East	3,196,950
72	**Water**	8699	Maintenance of Water Projects and Pipeline Extension	Marachi West	1,945,500
73	**Water**	8700	Repair and Maintenance of Water Sources	Matayos South	1,499,900
74	**Water**	2140	Rehabilitation of Boreholes	Mayenje	499,400
75	**Water**	2131	Erection of Water Tank and Installation of Solat System at Emakina Water Project	Nambale Township	1,810,600
76	**Water**	2132	Repair and Maintenance of Existing Boreholes, Repair of Pipeline and Pipe Extension	Namboboto/ Nambuku	3,490,297
77	**water**		pipeline extension bishop Maurice posho mill, kwangapus centre and St. Michael Apatit, Okatekok primary to Agogom village Amukura central ward	Amukura Central	1,350,000
	Water Total				**37,274,261**
	Grand Total				**133,658,489**

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b. Mainstream Development Rollovers

No	DEPARTMENT	REQUISITION NO	DETAILS OF WORK DONE	LOCATION/	AMOUNT (Kshs.)
1	Agriculture	5003	Supply and Delivery of 12820 Tilapia Pre-Grower 2Mm Fish Feed Pellets 35% Cp Less Than 1.8 to Fisherics Hq	Hq	2,499,900
2	Agriculture	4295	Rehabilitation of Kengatuny Water Pan Desilting and Fencing In Angurai North Ward Teso North	Teso North Subcounty	3,089,500
3	Agriculture	8192	Supply and Delivery of Veterinary Materials	County Wide	3,205,500
4	Agriculture	8234	Supply and Delivery of Animal Feeds to The atc	Hq	2,999,880
5	Agriculture		Supply and Delivery of Fisheries Materials and Equipment	Hq	113,000
6	Agriculture	5792	Supply and Delivery of Assorted Animal Feeds to The atc	Matayos Sub-County	197,303
7	Agriculture	8156	Construction of Crush Pens (Matayos & Butula)	Matayos & Butula Sub-Counties	2,170,000
8	Agriculture	9217	Supply and Delivery of Bracharia Splits For atc Busia Seeds	Matayos Sub-County	300,000
9	Agriculture	2585	Supply and Delivery of 1,843 Litres of Diazol Insecticide	County Wide	5,197,260
10	Agriculture	2592	Proposed Construction, Renovation and Maintenance of Ams Workshop at Bumala	Matayos Sub-County	5,834,423
11	Agriculture	2594	Proposed Renovation Works, Supply & Installation of Solar Lights Foa Ams Workshop at Bumala	Matayos Sub-County	3,992,590
12	Agriculture	2593	Proposed Erection, Gates and Installation of 600Mm Diameter Culvert For Ams Workshop at Bumala	Bumala	3,980,550
13	Agriculture	8195	Feasibility Study For Setting Up A Hides and Skins Tannery	County Wide	2,000,000
14	Agriculture	8169	East Coast Fever Vaccines	County Wide	1,100,000
15	Agriculture	8159	Supply and Delivery of Veterinary Materials	County Wide	2,100,000
16	Agriculture	8165	Supply and Delivery of White Lab Coats, Water Proof Aprons, Water Proof Plastic Caps, White Gumboots, Non-Corrosive Hand Driven Trolley	County Wide	1,065,000
17	Agriculture	2578	Supply and Delivery of Can Fertilizer (top Dressing Fertilizer) 50Kg	County Wide	960,260
18	Agriculture	8186	Supply and Delivery of All Male 10 Grams Tilapia Fingerlings	County Wide	2,000,000
19	Agriculture	8157	Supply and Delivery of Anti-Trypanosomiasis Drugs	County Wide	1,588,442
20	Agriculture	8171	Supply & Delivery of Veterinary Equipment	County Wide	1,200,000
21	Agriculture	2583	Supply and Delivery of Agriculture Lime	County Wide	4,199,490
22	Agriculture	2583	Supply and Delivery of Agriculture Lime	County Wide	3,199,860
23	Agriculture	9213	Supply, Delivery, Establishment & Maintenance of Boma Rhodes, Grass Seeds at Kalro Alupe	Teso South Sub-County	2,000,000
24	Agriculture	8160	Renovation of Busia County Slaughter House	Matayos Sub-County	4,000,000
25	Agriculture	2579	Supply and Delivery of Npk Fertilizer (50 Kg Bags)	County Wide	1,002,260
26	Agriculture	9215	Supply, Delivery, Establishment & Maintenance of Boma Rhodes, Grass Seeds at Kalro Alupe	Teso South Sub-County	1,200,000
	Agriculture Total				**61,195,218**
27	Finance				55,000,000
	Finance Total				**55,000,000**
28	Governorship	8819	Proposed Installation of Lighting Arrestors at Matayos Health Centre and Bunandi Primary School		3,911,468
29	Governorship	8818	Proposed Construction of County Hq Disaster Center(Phase II)		9,668,707
	Governorship Total				**13,580,175**
30	Health	1201	Proposed Completion of Mortuary at Nambale Sub County Hospital	Hq	2,932,980
31	Health	1207	Proposed Construction of Amoni Disp In Teso North Sub County	Hq	3,398,300
32	Health	2606	Proposed Construction of Disp at Ganjala	Hq	4,626,780
33	Health	8963	Proposed Renovation of X-Ray Block at Alupe Subcounty Hospital	Alupe Subcounty	1,500,000
34	Health	9161	Proposed Renovation of Maternity at Angurai Hospital	Angurai	2,968,000
35	Health	9167	Proposed Construction of A 4 Door Pit Latrine at Apegei Dispensary	Apegei	618,000
36	Health	9166	Proposed Fencing With Concrete Poles and Chain Link at Apegei Dispensary	Apegei	913,000
37	Health	9159	Proposed Completion of Ward at Matayos Subcounty hospital	Matayos	1,190,000
38	Health	9165	Proposed Completion of Maternity at Nasira Dispensary	Nasira	1,896,612

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No	DEPARTMENT	REQUISITION NO	DETAILS OF WORK DONE	LOCATION/	AMOUNT (Kshs.)
39	Health	8497	Supply, Delivery, Installation, Testing and Commissioning of 12 Bodies Mortuary Coolant	Hq	3,982,000
40	Health	9155	Proposed Fencing of Teso North Subcounty Hospital.	Teso North Subcounty	5,900,000
41	Health	9516	Proposed Repair and Reinstallation Works of Oxygen Generating Plant at Berh		4,490,000
42	Health	9164	Proposed Completion of Septic Tank at Hakati Dispensary		1,454,594
43	Health	9163	Proposed Completion of Septic Tank at Malanga Dispensary		1,494,000
44	Health	9153	Proposed Completion of Theatre at Sio Port Sub County Hospital.		1,600,000
45	Health	9160	Proposed Completion of Maternity and Septic Tank at Busembe		2,796,098
46	Health	9162	Proposed Completion of General Ward and Septic Tank at Budalangi Dispensary		2,832,555
47	Health	8964	Provision of Consultancy Services On Installation, Testing and Training On Operationalization of Icu Unit at Berh		4,955,000
48	Health	9154	Proposed Fencing of Sio Port Subcounty Hospital		5,787,431
49	Health	9168	Proposed Construction of Maternity and Placenta Pit at Apegei		9,903,990
50	Health	8496	Supply, Delivery, Installation, Testing and Commissioning of 200Kva Standby Generator.		10,988,000
51	Health		Proposed Refurbishment Room As Food Safety Laboratory at Berh		1,846,079
	Health Total				**78,073,418**
52	Lands		Proposed Renovation Of Governor's Lounge		29,954,265
53	Lands		Proposed Construction Of Parking Areas And Laying Of Cabros At Busia Social Hall Frontage Areas		60,750,375
	Lands Total				**90,704,640**
54	Public Works	4407	Proposed Construction of Doriko Construction Culvert In Samia Subcounty	Samia Sub-County	1,969,758
55	Public Works	4442	Upgrading of Lot 4 Roads-Adungosi Police Station, Nambale Market Access Road, Lukolis Market Access Road, Khunyangu and Kocholia Market Road to Bitumen and Cabros Standard	County Wide	71,554,834
56	Public Works	4408	Construction of Makobio, Ongwero, Muyafwa, Kabut Concrete Box Culvert	Butula	5,952,200
57	Public Works	4405	Proposed Construction of Nanjomi Box Culvert Phase II	Bunyala Sub-County	4,964,239
58	Public Works	4412	Proposed Construction of Bumadeya Box Culvert	Bunyala Sub-County	1,690,754
59	Public Works	4406	Proposed Construction of Bumagunda-Musumbuleno and Matsanza Endumu Culvert		3,000,000
60	Public Works	8282	Proposed Reconstruction of Sidokho Timber Bridge In Bunyala		5,940,690
61	Public Works	5395	Routine Maintenance and Spot Improvement of Amerikwai- B13 Junction - Bugengi Road		3,400,900
62	Public Works	5394	Routine Maintenance and Spot Improvement of Muruka- Mungabo-Kanyumba Road		6,214,160
63	Public Works	6195	Supply and Delivery of Murram For Road Maintenance In Angurai Central Ward		999,775
64	Public Works	8284	Proposed Construction of Access Culverts In Busia Municipality		1,477,060
65	Public Works	8283	Proposed Construction of Bubamba Timber Bridge In Bunyala		2,415,367
	Public Works Total				**109,579,736**
66	Sports	5696	Supply & Delivery of Sporting Equipment (Marachi West)	Marachi West	1,498,968
67	Sports	5687	Purchase of Iron Sheets Gauge (Angurai South Ward)	Angurai South	998,760
68	Sports	5893	Equipping of Kakapel Community Support Centre		1,700,000
69	Sports	5888	Operationalization of Youth Empowerment Centre	NAMBALE TOWNSHIP	1,000,000
70	Sports	5889	Stadium Management		4,989,800
	Sports Total				**10,187,528**
71	Trade	4354	Proposed Construction of Bukiri Market Ablution Block	Hq	1,300,000
72	Trade	4356	Proposed Construction of Matayos Market Ablution Block	Agenga Nanguba	2,222,270
73	Trade	9367	Supply of Calibration Equipment For A Prover Tank		2,995,000
	Trade Total				**6,517,270**
74	Water	8275	Proposed Installation of Streetlights Across The County		7,219,300
75	Water	8273	Proposed Supply, Delivery, Installation and Commissioning of Streetlights, Advertisement Board		3,898,500
76	Water	8662	Maintenance of County Headquarter Borehole	County Headquarter	1,591,340

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No	DEPARTMENT	REQUISITION NO	DETAILS OF WORK DONE	LOCATION/	AMOUNT (Kshs.)
77	Water	8678	Repair and Maintenance of Airstrip Primary Water Works	Primary Water	3,300,895
78	Water	8652	Maintenance of Bulemia Water Scheme		495,000
79	Water	8659	Repair and Maintenance of Kikalet (Bishop Kitwii) Borehole		598,600
80	Water	8654	Extension of Mungatsi Water Project		697,400
81	Water	8698	Repair of Existing Boreholes and Natural Springs	Marachi North	697,690
82	Water	8655	Maintenance of Apokor Water Scheme		698,300
83	Water	8657	Installation of Solar Pump and Water Tank at Dakhiro		1,428,800
84	Water	8656	Drilling of Borehole and Installation of Hand Pump at Rarak		1,499,500
85	Water	2134	Rehabilitation of Ludakaho Small Holder Irrigation		1,546,077
86	Water	8651	Maintenance of Moding Water Scheme		1,796,500
87	water		construction of small holder irrigation scheme at Ludacho phase I		**1,951,191**
88	water		pipeline extension and drilling at Agonget		**2,968,260**
89	Water	8658	Installation of Solar Powered Boreholes at Bunandi		1,817,300
90	Water	8666	Development of County Irrigation Policy		1,925,275
91	Water	8677	Repair of Akudep Borehole	Angurai South	1,996,800
92	Water	2136	Supply and Delivery of Seedlings For Rehabilitation of Degraded Land Across The County		2,187,582
93	Water	8653	Drilling and Pipeline Extension at Angurai		2,389,100
94	Water	8690	Water Points Repair at atapar, Ongariama and Otimoong	Chakol South	2,393,000
95	Water	8686	Repair/ Maintenance / Purchase of Water Accessories at Port Victoria Water Supply Station	Bunyala West	2,424,000
96	Water	5420	Pipeline Extension Across The County	Bunyala	2,804,670
97	Water	8667	Development of atc Irrigation Infrastructure		2,989,875
98	Water	5419	Pipeline Extension Across The County	Malaba	2,999,994
99	Water	9276	Repair of 100,000Ltrs Elevated Steel Tank at Butula Dcc'S office and Pumps Across Butula Sub County		3,977,900
100	Water	8661	Installation of Hybrid Pumping System at Port Victoria		4,787,000
101	Water	9273	Drilling and Development of Solar Powered Water Supply at Akiriamet Market		4,918,200
102	Water	9258	Pipeline Extension and Repair and Maintenance of Solar Powered Water Supply System at Osieko-Nambu Water Project		4,987,600
103	Water	9274	Drilling and Development of Solar Powered Water Supply at Akibui Primary		4,991,550
104	Water	9251	Development of County Climate Change Policy		5,985,500
	Water Total				**83,962,699**
	Grand Total				**508,800,684**

Sign: ..... Date 5th of January, 2024

ANNEX 10: WARD UNCOMMITTED ROLLOVERS

No.	implementing agency	ward name	Programme	Sub Item	project/activity	Amount (Kshs.)
1	Health Services and Sanitation	Mayenje	Administrative support services	Other Operating Expenses-NHIF Awareness and registration	NHIF awareness and registration	1,100,000
2	Health Services and Sanitation	Agenga/ Nanguba	Administrative support services	Other Operating Expenses-NHIF Awareness and registration	NHIF awareness and registration	1,000,000
3	Health Services and Sanitation	Malaba North	Administrative support services	Other Operating Expenses-NHIF Awareness and registration	NHIF awareness and registration	1,000,000
4	Health Services and Sanitation	Chakol South	Administrative support services	Other Operating Expenses-NHIF Awareness and registration	NHIF awareness and registration	600,000
5	Health Services and Sanitation	Marachi Central	Administrative support services	Other Operating Expenses-NHIF Awareness and registration	NHIF awareness and registration	600,000
6	Health Services and Sanitation	Angurai North	Administrative support services	Other Operating Expenses-NHIF Awareness and registration	NHIF awareness and registration	500,000
7	Health Services and Sanitation	Angurai South	Administrative support services	Other Operating Expenses-NHIF Awareness and registration	NHIF awareness and registration	500,000
8	Health Services and Sanitation	Bukhayo Central	Administrative support services	Other Operating Expenses-NHIF Awareness and registration	NHIF awareness and registration	500,000
9	Health Services and Sanitation	Namboboto/Nambuku	Administrative support services	Other Operating Expenses-NHIF Awareness and registration	NHIF awareness and registration	500,000
10	Health Services and Sanitation	Angurai East	Administrative support services	Other Operating Expenses-NHIF Awareness and registration	NHIF awareness and registration	450,000
11	Health Services and Sanitation	Malaba Central	Administrative support services	Other Operating Expenses-NHIF Awareness and registration	NHIF awareness and registration	300,000
12	Health Services and Sanitation	Malaba South	Administrative support services	Other Operating Expenses-NHIF Awareness and registration	NHIF awareness and registration	300,000
13	Health Services and Sanitation	Marachi North	preventive and promotive health		construction of burning chambers/pit at Bukati dispensary	600,000
				Other Operating Expenses-NHIF Awareness and registration Total		7,950,000
	Health Services and Sanitation Total					7,350,000
14	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Bwiri	Agriculture inputs support services	acquisition of farm inputs	supply and delivery of fingerlings	3,500,000
15	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Agenga	Agriculture inputs support services	acquisition of farm inputs	supply and delivery of fingerlings	2,500,000
16	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Chakol south ward	Agriculture inputs support services	acquisition of farm inputs	supply and delivery of fish feeds	2,800,000
17	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Agenga	Agriculture inputs support services	acquisition of farm inputs	supply and delivery of fish feeds	2,200,000
18	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Angorom	Agriculture inputs support services	acquisition of farm inputs	supply and delivery of maize seeds	4,000,000

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No.	implementing agency	ward name	Programme	Sub Item	project/activity	Amount (Kshs.)
19	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Mayenje	Agriculture inputs support services	acquisition of farm inputs	supply and delivery of maize seeds	2,000,000
20	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Burumba	Agriculture inputs support services	acquisition of farm inputs	supply and delivery of vaccines	5,000,000
21	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Mayenje	Agriculture inputs support services	acquisition of farm inputs	supply and delivery of diazole pesticides	3,000,000
22	Lands, Housing and urban Development	Burumba	County Land Administration and Planning	Land use planning	survey and titling of mujini primary school	900,000
23	Lands, Housing and urban Development	Marachi East	County Land Administration and Planning	Land use planning	purchase of land for ward office	600,000
				Land use planning Total		1,500,000
	Lands, Housing and urban Development Total					1,500,000
24	Governorship	Marachi East	Administrative support services	Office and General Supplies and Services	Administrative cost	150,000
25	Governorship	Burumba	Administrative support services	Office and General Supplies and Services	Administrative cost	100,000
				Office and General Supplies and Services Total		250,000
	Governorship Total					250,000
26	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	Marachi West	Trade Development	Rehabilitation and construction of new markets	fixing of 4 main gates at bumala market	800,000
				Rehabilitation and construction of new markets Total		800,000
27	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	Bunyala North	Cooperative Development	Cooperative Enterprise Development Fund	trade enterprise development kitty	700,000
				Cooperative Enterprise Development Fund Total		700,000
	Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME) Total					1,500,000
28	Transport, Roads and Public Works	Angurai North	Development and Maintenance of roads	Routine Maintenance of Roads	road maintenance	2,300,000
29	Transport, Roads and Public Works	Amukura Central	Development and Maintenance of roads	Routine Maintenance of Roads	purchase of fuel and murram for inhouse roads works	1,000,000
30	Transport, Roads and Public Works	Malaba Central	Development and Maintenance of roads	Routine Maintenance of Roads	purchase of murram for roads maintenance	300,000
31	Transport, Roads and Public Works	Agenga Nanguba	Development and Maintenance of roads	Routine Maintenance of Roads	supply and installation of culverts	2,995,791
				Routine Maintenance of Roads Total		6,595,791
	Transport, Roads and Public Works Total					3,600,000
32	Water, Environment, Irrigation, Natural Resources and Climate Change	Bunyala North	Energy Development	Street lighting and Rural Electrification enhancement Programme	REREC	3,000,000

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No.	implementing agency	ward name	Programme	Sub Item	project/activity	Amount (Kshs.)
				Street lighting and Rural Electrification enhancement Programme Total		3,000,000
33	Water, Environment, Irrigation, Natural Resources and Climate Change	Marachi West	Water Supply Services	Maintenance of community water systems and drilling(Rural water Supply)	maintenance of drainage systems /opening of drainage at bumala mkt	400,000
34	Water, Environment, Irrigation, Natural Resources and Climate Change	Amukura West	Water Supply Services	Maintenance of community water systems and drilling(Rural water Supply)	supply and installation of 10, 000 cubic meters water tank and pipe extension at Parater primary school	300,000
35	Water, Environment, Irrigation, Natural Resources and Climate Change	Amukura West	Water Supply Services	Maintenance of community water systems and drilling(Rural water Supply)	supply and installation of 10, 000-meter cubic water tank and pipe extension at Akatagoroit pri. School	300,000
36	Water, Environment, Irrigation, Natural Resources and Climate Change	Angurai south	Water Supply Services	Maintenance of community water systems and drilling(Rural water Supply)	Drilling borchole and equipping with hand pump at Kakapel B and pipeline extension	2,446,710
				Maintenance of community water systems and drilling(Rural water Supply) Total		3,446,710
	Water, Environment, Irrigation, Natural Resources and Climate Change Total					4,000,000
37	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Bukhayo West	Administrative support services	Other Capital Grants and Transfers	grants to women and youth groups	2,000,000
38	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Bunyala West	Administrative support services	Other Capital Grants and Transfers	grants to women and youths	2,000,000
39	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Bukhayo Central	Administrative support services	Other Capital Grants and Transfers	grants to groups	1,500,000
40	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Bwiri	Administrative support services	Other Capital Grants and Transfers	grants to vulnerable groups	1,000,000
41	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Chakol North	Administrative support services	Other Capital Grants and Transfers	grants to social groups	1,000,000
42	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Nambale Township	Administrative support services	Other Capital Grants and Transfers	grants to social groups	1,000,000
43	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Bukhayo East	Administrative support services	Other Capital Grants and Transfers	grants to self-help group(vulnerable)	500,000
44	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Bunyala Central	Administrative support services	Other Capital Grants and Transfers	grants to women and youths	500,000
45	Youth, Sports, Culture, Gender, Creative Arts and Social Services	Marachi West	Administrative support services	Other Capital Grants and Transfers	support of sporting and cultural activities	500,000
				Other Capital Grants and Transfers Total		10,000,000
	Youth, Sports, Culture, Gender, Creative Arts and Social Services Total					10,000,000
	Grand Total					59,242,501

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