



**COUNTY GOVERNMENT OF BUSIA  
COUNTY TREASURY AND ECONOMIC PLANNING  
P.O. PRIVATE BAG – 50400  
BUSIA, KENYA**



**COUNTY TREASURY**

CG/BSA/CECM/FIN/VOL.8/(35)

29<sup>TH</sup> APRIL 2024

THE CLERK  
COUNTY ASSEMBLY  
COUNTY GOVERNMENT OF BUSIA

THRO'

THE COUNTY SECRETARY  
BUSIA COUNTY



**RE: SUBMISSION OF COUNTY BUDGET ESTIMATES FY 2024/2025**

Section 129(2)(a) of the Public Finance Management Act, 2012 states that County Executive Committee Member for Finance shall submit to the County Assembly the budget estimates, supporting documents and any other bills required to implement the budget except the Finance bill by the 30<sup>th</sup> April in that year.

Further, the County Executive Committee Member shall submit budget documents to the County Assembly pursuant to section 130 of the PFMA, 2012.

In reference to the above, forwarded herein please do find the County Budget Estimates for the FY 2024/2025 & MTEF as approved by the County Executive Committee on 29<sup>th</sup> April, 2024 together with the Appropriation bill 2024.

Thanking you in advance

TOPISTER NAITI WANYAMA  
COUNTY EXECUTIVE COMMITTEE MEMBER  
COUNTY TREASURY AND ECONOMIC PLANNING.

CC:

1. H.E THE GOVERNOR
2. COUNTY SECRETARY
3. COMMISSION ON REVENUE ALLOCATION
4. THE CONTROLLER OF BUDGET



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



**EXECUTIVE APPROVED BUDGET ESTIMATES**

**FOR THE**



**FINANCIAL YEAR 2024/2025**

**AND**

**MEDIUM-TERM EXPENDITURE FRAMEWORK**

**APRIL 2024**

## FOREWORD

A budget is a consultative policy document that integrates the Government's plans with the available resource envelope. The Budget estimates for FY 2024/2025 and Medium-Term Expenditure Framework (MTEF) has been prepared in compliance with the Constitution of Kenya 2010 and Section 135 of Public Finance Management Act, 2012. It has been prepared in line with the County Integrated Development Plan (CIDP) 2023-2027, Annual Development Plan (ADP) FY 2024/2025, County Fiscal Strategy Paper (CFSP) FY 2024/2025, National Budget Policy Statement (BPS) 2024, Medium Term Plan (MTP) IV 2023-2027 and Bottom-up Economic Transformation Agenda (BeTA).

The key Strategic pillar for this Budget Estimates is to strengthen revenue in the fiscal framework while focusing on the vision of H.E The Governor among them, support to key sectors of Agriculture, Trade, Lands & Urban Development, Health, Transport, Education, Water, Social Protection and other areas which this budget article has addressed accordingly. This document also recommends boosting of private sector activities, strengthening of County government's response to pandemic and disaster, strengthening ICT capacity, and human resource development.

The total Budget Estimates for FY 2024/2025 is **Kshs. 8.919 Billion** which is an increase of **4.41 percent** from the Approved Budget Estimates of **Ksh. 8.543 Billion** for FY 2023/2024. The County Government is expected to receive **Kshs. 7.587 Billion** from the National Government as Equitable Share and **Kshs. 685.01 Million** as loans and conditional grants. In the Financial Year 2024/2025 the County Government has projected to raise own source revenue of **Kshs.442.26 Million** and Appropriation in Aid of **Kshs. 204.74 Million**.

Further, in the FY 2024/2025 the total expected expenditure is **Kshs. 8.919 Billion** comprising of **Kshs. 6.200 Billion (69.5%)** as recurrent expenditure and **Kshs. 2.719 Billion (30.5%)** as development expenditure.

The County Treasury shall continue to provide all necessary support to departments during the implementation of the planned programmes and enforce fiscal discipline in line with the provisions of the Constitution of Kenya 2010, PFM Act, 2012 and its regulations of 2015 together with other enabling legislations.



**Hon. Topista N. Wanyama.**

**County Executive Committee Member – County Treasury and Economic Planning.**

## ACKNOWLEDGEMENT

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

I recognize and acknowledge the efforts made in preparation of this budget estimates by the respective County Executive Committee Members, Chief Officers, Directors and the County Assembly. 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 CPA. Evans Wandera Wangata, Director Budget for his exemplary leadership during the preparation of the FY 2024/2025 Budget Estimates 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.

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 the budget estimates preparation.



**Gypson O. Wafula**

**CHIEF OFFICER – COUNTY TREASURY**

## LIST OF ABBREVIATIONS AND ACRONYMS

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

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## SUMMARY OF REVENUE AND EXPENDITURE FOR FY 2024/2025

DESCRIPTION	%	AMOUNT (Kshs.)
Total Revenue	100%	8,919,574,766
Equitable Share	85.07%	7,587,558,705
Total Own Source Revenue	7.25%	647,006,996
Local Revenue	4.96%	442,262,490
Appropriation in Aid	2.30%	204,744,506
Other Loans and Grants	7.68%	685,009,065
Total Expenditure	100%	8,919,574,766
County Executive Recurrent	59.17%	5,277,475,191
County Executive Capital	30.04%	2,679,846,565
County Assembly Recurrent	10.34%	922,253,010
County Assembly Capital	0.45%	40,000,000

The table above shows the revenue and expenditure estimates for the FY 2024/2025. With respect to the revenue projections, equitable share has the highest percentage allocation of **85.07 percent** followed by Conditional grants with **7.68 percent** and the least is County own source revenue with **7.25 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. This calamity could delay implementation of programs or lead to collapse of some 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 process is interconnected right from formulation, implementation and evaluation. In this regard, the FY 2024/2025 budget estimates is clearly linked to the Budget Policy Statement 2024 on Equitable share and Conditional grants allocations, County Integrated Development Plan (2023-2027) and the Annual Development Plan FY 2024/2025 on the key priorities and strategies for Busia County, the County Fiscal Strategy paper FY 2024/2025 that provides a basis for the expenditure ceilings as per PFM Regulation 26(4), 2015 and the Ceilings set in the County Budget Review and Outlook paper 2023.

## SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FOR THE FY 2024/2025

Vote Title	Expenditure FY 2021/2022	Revised Budget Estimate FY 2022/2023	Expenditure FY 2022/2023	Total 1st Revised Budget Estimate FY 2023/2024	Budget Estimates FY 2024/2025			Development Budget Estimate FY 2024/2025	Total Budget Estimate FY 2024/2025
					Employee Compensation	Operation & Maintenance	Total Recurrent Budget		
		Kshs.		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	552,734,562	1,376,680,410	803,239,969	1,135,709,197	207,574,238	59,196,348	266,770,586	713,936,465	980,707,051
Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	143,756,060	201,335,540	208,933,675	501,504,572	38,088,587	42,568,307	80,656,894	163,470,000	244,126,894
Education and Industrial Skills Development	413,753,804	711,684,425	638,528,298	778,386,869	461,875,191	88,668,826	550,544,017	302,440,000	852,984,017
The County Treasury and Economic Planning	879,650,064	969,716,542	893,336,475	730,195,450	366,321,279	317,901,835	684,223,114	10,000,000	694,223,114
Youth, Sports, Culture, Gender, Creative Arts and Social Services	105,502,901	178,031,786	147,338,099	193,978,023	48,151,963	91,670,485	139,822,448	55,000,000	194,822,448
Transport, Roads and Public Works	411,519,109	590,737,833	447,186,483	672,082,197	90,476,188	62,121,258	152,597,446	442,000,000	594,597,446
Public Service Management	153,123,150	501,566,256	421,757,508	512,469,929	161,654,386	375,283,539	536,937,925	-	536,937,925
Lands, Housing and urban Development	129,367,003	509,123,246	282,573,073	425,177,626	41,197,742	99,537,028	140,734,770	67,500,000	208,234,770
Water, Environment, Irrigation, Natural Resources and Climate Change	231,517,428	597,080,837	285,968,145	736,313,383	75,240,878	60,884,777	136,125,655	520,700,100	656,825,755
Health Services and Sanitation	2,140,433,901	2,417,970,473	1,982,978,370	2,779,802,288	1,682,028,507	369,044,812	2,051,073,319	353,800,000	2,404,873,319
County Public Service Board	74,396,355	100,702,145	99,791,944	100,769,619	30,431,963	88,876,972	119,308,935	-	119,308,935
County Law Office		51,778,997		85,751,725	24,256,836	61,233,049	85,489,885		85,489,885
Strategic Partnerships and Digital Economy				62,076,677	22,702,021	25,374,656	48,076,677	16,000,000	64,076,677
The Governorship	305,719,429	471,077,611	397,801,034	397,737,610	100,201,991	184,911,529	285,113,520	35,000,000	320,113,520
County Assembly	883,936,115	911,195,833	873,322,539	981,057,352	472,339,318	449,913,692	922,253,010	40,000,000	962,253,010
<b>Totals</b>	<b>6,425,409,881</b>	<b>9,588,681,935</b>	<b>7,482,755,612</b>	<b>10,093,012,517</b>	<b>3,822,541,088</b>	<b>2,377,187,113</b>	<b>6,199,728,201</b>	<b>2,719,846,565</b>	<b>8,919,574,766</b>

## SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME FOR FY 2024/2025 AND MEDIUM TERM

Vote Title	Programme (CP)	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projected Estimates	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2025/2026
		Kshs.	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	266,770,586	293,447,645	322,792,409
	CP 2: Ward Economic Revitalization Programme	927,492,987	466,948,206	855,579,268	713,936,465	785,330,112	863,863,123
	Other Development Projects	174,251,558	-	-	-	-	-
Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)	CP 3: General Administration and support services	85,980,548	85,836,520	96,211,577	80,656,894	88,722,583	97,594,842
	CP 4: Trade Development and Investment	146,109,112	101,300,000	134,697,995	65,470,000	72,017,000	79,218,700
	CP 5: Fair Trade practices	3,000,000	4,000,000	6,995,000	8,000,000	8,800,000	9,680,000
	CP: Industrialization	50,000,000	250,000,000	250,000,000	-	-	-
	CP 6: Cooperative Business Development	8,000,000	6,000,000	8,600,000	90,000,000	99,000,000	108,900,000
	CP : Alcoholic Drinks and Drugs Abuse Control	-	-	5,000,000	-	-	-
	Other Development Projects	17,245,880	-	-	-	-	-
Education and Industrial Skills Development	CP 7: General Administration and support services	622,835,677	513,388,021	697,547,533	550,544,017	605,598,419	666,158,261
	CP 8: Early Childhood Development Education	8,806,048	63,000,000	20,000,000	123,040,000	135,344,000	148,878,400
	CP 9: Vocational Training Development	17,229,850	30,000,000	60,000,000	49,400,000	54,340,000	59,774,000
	CP 10: Education support	2,139,336	106,800,000	839,336	130,000,000	143,000,000	157,300,000
	Other Development Projects	25,673,514	-	-	-	-	-
The County Treasury and Economic Planning	CP 11: General Administration and support services	894,957,722	753,064,403	669,195,450	684,223,114	730,645,426	803,709,968
	CP 12: Public Financial Management	60,397,425	-	55,000,000	5,000,000	5,500,000	6,050,000
	CP 13: Economic Policy and Planning	-	8,000,000	6,000,000	5,000,000	5,500,000	6,050,000
	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 14: General Administration and support services	116,240,890	110,556,236	149,252,295	139,822,448	153,804,693	169,185,162
	CP : Cultural Promotion and Development	-	19,000,000	19,000,000	-	-	-
	CP : Child Care, Right and Protection	3,251,181	8,000,000	8,000,000	-	-	-
	CP 15: Youth Empowerment and Development	6,700,325	-	1,000,000	5,000,000	5,500,000	6,050,000
	CP 16: Promotion and Development of Sports	16,474,200	74,000,000	8,026,968	45,000,000	49,500,000	54,450,000
	CP 17: Promotion and Development of Local Tourism in the County	-	-	-	5,000,000	5,500,000	6,050,000
	CP : Alcoholic Drinks and Drugs Abuse Control	-	5,000,000	-	-	-	-

Vote Title	Programme (CP)	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projected Estimates	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CP : Social Services and Development to Vulnerable	10,606,837	6,000,000	8,698,760	-	-	-
	Other Development Projects	24,758,353	-	-	-	-	-
Transport, Roads and Public Works	CP 18: General Administration and support services	201,093,214	263,469,068	227,588,102	152,597,446	167,857,190	184,642,909
	CP 19: Road Network	122,997,738	376,940,000	424,494,095	436,000,000	479,600,000	527,560,000
	CP 20: Alternative Transport Infrastructure Development	-	3,000,000	3,000,000	4,000,000	4,400,000	4,840,000
	CP 21: Building Infrastructure Development	-	17,000,000	17,000,000	2,000,000	2,200,000	2,420,000
	CP : Energy Development	19,541,077	60,100,000	-	-	-	-
	Other Development Projects	223,105,803	-	-	-	-	-
Public Service Management	CP 22: General Administrative and support services	501,566,256	464,771,629	512,469,929	536,937,925	590,631,718	646,221,100
Lands, Housing and Urban Development	CP 23: General Administrative and support services	195,065,378	136,001,139	170,227,501	140,734,770	154,808,247	170,289,072
	CP 24: Physical Planning and Land Use Management	26,000,000	44,900,000	113,200,000	10,000,000	11,000,000	12,100,000
	CP 25: Urban Management Services	148,219,789	73,000,000	103,361,630	33,500,000	36,850,000	40,535,000
	CP 26: Housing Development and Management	88,338,079	51,194,559	38,388,495	24,000,000	26,400,000	29,040,000
	Other Development Projects	1,500,000	-	-	-	-	-
Water, Environment, Irrigation, Natural Resources and Climate Change	CP 27: General Administrative and support services	197,004,987	155,286,456	161,899,790	136,125,655	149,738,221	164,712,043
	CP 28: Water Supply Services	76,851,837	149,300,000	247,043,208	230,000,000	253,000,000	278,300,000
	CP : Sewerage Services	-	-	-	-	-	-
	CP : Environmental Management and Protection	9,974,500	-	-	-	-	-
	CP 29: Environmental Conservation and Management	8,533,103	15,400,000	22,771,169	5,000,000	5,500,000	6,050,000
	CP 30: Climate Change Mitigation and Adaptation	180,000,000	130,000,000	182,261,920	269,000,100	295,900,110	325,490,121
	CP 31: Irrigation and Land Reclamation Services	7,000,000	5,000,000	8,648,809	5,000,000	5,500,000	6,050,000
	CP 32: Energy Development	-	-	113,688,487	11,700,000	12,870,000	14,157,000
	Other Development Projects	117,716,410	-	-	-	-	-
Health Services and Sanitation	CP 33: General Administration and support services	2,021,267,514	1,794,641,011	2,371,289,114	2,051,073,319	2,256,180,651	2,481,798,716
	CP 34: Curative and Rehabilitative Services	156,880,560	168,100,000	213,668,376	191,000,000	210,100,000	231,110,000
	CP 35: Preventive and Promotive Health Services	224,240,723	173,467,375	194,844,798	162,800,000	179,080,000	196,988,000
	CP: Administrative and Support Services	-	5,000,000	-	-	-	-
	Other Development Projects	15,581,676	-	-	-	-	-
County Public Service Board	CP 36: General Administration and support services	100,702,145	114,713,417	100,769,619	119,308,935	131,239,829	144,363,811
County Law Office	CP 37: General Administration and support services	51,778,997	66,273,000	85,751,725	85,489,885	94,038,874	103,442,761
Strategic Partnerships and Digital Economy	CP 38: General Administration and support services	-	-	52,076,677	48,076,677	52,884,345	58,172,779
	CP 39: Information Communication Technology	-	-	10,000,000	16,000,000	17,600,000	19,360,000
Governorship	CP 40: General Administration and support services	440,781,266	243,102,010	354,157,435	285,113,520	313,624,872	341,659,859

Sign: .....

Date 29<sup>th</sup> of April, 2024

Vote Title	Programme (CP)	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projected Estimates	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CP 41: Disaster Risk Management	20,550,000	75,000,000	43,580,175	35,000,000	38,500,000	42,350,000
	CP: County Communication and Publicity	5,141,000	2,000,000	-	-	-	-
	Other Development Projects	4,605,345	-	-	-	-	-
County Assembly	CP 42: General Administration and support services	851,195,833	1,007,157,352	890,557,352	922,253,010	1,017,228,311	1,118,951,142
	CP 43: Legislation, Representation and Oversight	60,000,000	60,000,000	90,500,000	40,000,000	44,000,000	48,400,000
	<b>Total Expenditure</b>	<b>9,588,681,934</b>	<b>8,542,604,277</b>	<b>10,093,012,517</b>	<b>8,919,574,766</b>	<b>9,792,282,242</b>	<b>10,764,709,178</b>

Sign: ..... Date 29<sup>th</sup> of April, 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 Funding**

#### **Mandate**

The overall goal of Agriculture sector is Rural Poverty Reduction and safeguarding of family food and nutrition security with the main objectives being; Structural transformation of the Economy and Creation of enabling environment for increased investment in Agro-food & allied sector.

Strategies for poverty reduction and food security focuses on activities aimed at improving crops, livestock and fisheries to safeguard real farm incomes, and ensure availability and access to quality food. This entails transformation of subsistence agriculture into commercial production through

- i) institutional organization of the sector and the development of production and marketing infrastructure to support efficient production sustainably
- ii) Facilitate increased production, productivity and profitability of farming enterprises and
- iii) Providing an enabling policy and regulatory environment to facilitate agriculture driven economic transformation of the communities.

The sector has prioritized the development of edible oils (seed cotton, ground nuts, Sunflower, Sesame, Soy bean), Dairy, Poultry, Fish farming, and Beef Value chains to drive the rural economy of the county. Food crops like maize, rice, finger millet, beans are also under production mainly for house hold food and nutrition needs.

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

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

#### **Fisheries Directorate**

- ❖ Kamarinyang' aquapark stocked with 65,000 fingerlings resulted from production of 3.97 tons of fish valued at Ksh. 1.4 million from 20 fish ponds
- ❖ 116,000 all male tilapia fingerlings 10 grams were supplied and stocked to small holder farmer cages in Bunyala Sub County stocking a total of 21 cages. Expected harvest 30,240 tones

- ❖ 21 bed capacity hostels are under construction at Wakhungu hatchery. At 93% completion rate, the finishing and furnishing works that are ongoing include; Tiling, Furniture, Electronic, Curtains, Electrical connectivity (sockets and meters)

#### **Livestock Directorate**

- Established 20 acres of fodder in ATC...Kalro Alupe and MMUST Butula Campus

#### **Veterinary directorate**

- 300 cows belonging to 180 households benefited from A.I in breed improvement program, this is projected to produce over 230 crossbreeds off springs. Heifers from this activity will have a capacity to produce over 2,000 litres of milk per day, after 18 months.
- 45 slaughter houses across the County have been inspected and licensed by the Veterinary directorate. The facilities are manned by qualified County meat inspectors who ensure the meat for public consumption is safe.
- Over 7000 cattle across the county have been put under regular spraying with acaricide for vector control at 14 crush pens and 1 cattle dip. This has greatly contributed to reduction of incidences of vector-borne diseases by 40%.

#### **Crops directorate**

- A total of 6,220 farmers received cotton seeds with 4,146 acres of land planted with cotton which is expected to give a yield of 3,881 Tons valued at Ksh 252 Million
- Through the partnership with Kenya Crops and Dairy Market Systems (KCDMS) & Farm Input Promotion (FIPs) Africa, the department was able to conducted soil sampling and testing across the county and developed the county soil PH map that will be very instrumental in soil fertility management within the county

#### **Constraints and challenges in the budget implementation.**

- Cost of Fodder management and harvesting post establishment poses a challenge in fodder management
- Limited staff facilitation during vaccination and disease surveillance activities
- Porous border hampering control of transboundary diseases

- Mobility challenges due to lack of motor vehicles and motor cycles for field staff
- Obsolete ICT equipment in Sub Counties
- Financial challenges: Insufficient funds to finance Department's priority projects / limited budgetary allocations.
- Human resource challenges: Limited opportunities for refresher courses, understaffing
- Technical challenges: Mobility/Few motorbikes available to support extension
- Poor work environment mostly for sub county and ward offices. (poor office status, water availability, poor sanitation and electricity disconnection).
- Political challenges: inadequate enabling policy and legislative framework, competing interests by political players in prioritizing and distributing projects across the County

**Recommendations/how challenges in budget implementation will be addressed.**

- As a way forward, the requisition for fodder planting material will encompass the cost of support services to cater for establishment and management
- Allocation of adequate resources for staff facilitation for livestock vaccination, disease surveillance and daily routine activities such as meat inspection.
- Purchase of motor vehicles and motor cycles for field staff to enhance extension activities.
- Funding of programs aimed at improving service delivery across the county.
- Completion of all initiated and ongoing projects
- Avail funds to support extension including motorcycles
- Enact laws and policies to enhance service delivery
- Funding of program in consideration with the proposed budget to ensure full allocation for projects to completion.

**Major services/outputs to be provided in the FY 2024/2025-2026/2027 Medium Term Budget having linked to CIDP/ADP/CFSP**

The Department's development priority programs are aligned to the Ward Based Economic Revitalization program under its three broad sub programs that includes;

- Sub Program 1: Production, Productivity and Profitability of Farm Resources

- Sub Program 2: Market Development
- Sub Program 3: Farm Resource Organization and Management

To undertake these programmes, the FY 2024/25-2026/27 MTEF estimates for the sector are projected to be **Ksh. 3,246,140,339** For the FY 2024/25, **Ksh. 980,707,051** has been set aside for the sector. For FY 2025/26 and FY 2026/27 the projections are **Ksh. 1,078,777,756** and **Ksh. 1,186,655,532** respectively.

#### D. Strategic objectives

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

To facilitate the coordination of all programs within the department

##### CP2: Ward Economic Revitalization Program

To reduce Rural Poverty by 50% and to achieve food and nutrition security by 2027

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

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
General Administration and Support Services	Administrative support services Total	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%
Ward Economic Revitalization Programme (WERP)	Production, Productivity and Profitability of Farm Resources	To reduce Rural Poverty by 50% and to achieve food and nutrition security by 2027	1. Strengthen farmer organization and enabling infrastructure developed 2. Increased yields and returns to farmers from agricultural production 3. Enabling agricultural sector policy and legal framework devolved 4. Value and access to market for agricultural produce improved	Increased land acreage ploughed	Number of Acres Ploughed for Industrial and Food Crop	1100	6,090	6,395	6,714
				Increased number of farmers accessing modern appropriate technologies for production	Number of Training facilities modernized	3	2	2	2
				Production and Productivity of Edible Oil and Food Crops improved	Acres of land improved through soil amendment	0	166	174	183
				Percentage reduction of crop damage due to pests and diseases	Reduced crop pests and diseases incidences	30%	25%	23%	20%
				Acreage under Cotton, Groundnuts, Sunflower and Soy beans	Acreage of Cotton, groundnuts, sunflower, soy beans	14,973	6,339	6,656	6,989

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
				Acreage under Maize, Rice, Cassava, Finger millet and horticulture	Acreage of Maize, Rice, Cassava, Finger millet and horticulture crops	140,968	10,733	11,270	11,833
				Increased production of livestock feeds	Acres under fodder	28	27	30	34
					Volumes of fodder produced (Tons)	200	667	730	805
					Tons of feeds (concentrates) produced		1720	7738	1038
					Volumes of milk produced in litres (in millions)		4	10	12
					No. of equipment for feed processing (Feed Mixers and Digital weighing scales)	0	1	2	2
					No. of equipment for fodder harvesting and conservation	20	9	11	13
				Increased production and productivity of honey	No. of apiaries upgraded and equipped	1	5	5	5
					Tonnage of Honey Produced	82	4	5	6
				Improved dairy and beef calf produced	Number of improved dairy calves born	200	200	220	242
					% of improved calves weaned	70%	75%	80%	80%
					number of goats improved through breeding technologies (A.I)	0	0	50	100
					AI services done	1000	600	3000	5000
					Improved beef calves born from AI	50	50	250	420
					% of improved beef calves fattened	70%	75%	80%	80%
				Livestock health management improved	number of disease surveillance campaigns conducted	12	12	12	12
					Number of vaccination campaigns conducted	1	1	1	1
					number of animals sprayed	7000	9,000	11000	13000
					Number of animals vaccinated against Lumpy skin Disease	8500	5,000	5500	6050
					Number of animals vaccinated against Anthrax and black quarter	2000	2,500	2750	3025

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
					Number of animals vaccinated against Foot and Mouth Disease	2000	2,500	2750	3025
					Number of dogs and cats vaccinated against Rabies	1500	3,000	3300	3630
				Improved safety of meat and animal food products	Number of abattoirs renovated,	2	2	2	2
					Number of meat slaughter and handling equipment installed	200	130	240	260
				Increased fish production	Quantity of fish produced (Kgs)	63708	83,000	103,000	123,000
					Number of fingerlings produced	600000	700,000	900,000	1,100,000
					Quantity of fish feeds produced (kgs)	1000	0	29,700	32,670
	Market Development			Improved fish handling and value addition	Quantity of fish processed (kgs)	30000	30,000	70,000	90,000
				Agribusiness incubators established to startup	Ginning lines installed ; Processing plants established; Edible oil ,Coffee; Local Vegetable; Rice; Fish; Honey; Leather; Litres of Milk processed for school nutrition support; Number of Agribusiness incubation hubs equipped; Tones of meat processed;	0	-	0	0
				Sustainable business and enterprise management	Number of BDS services offered to ward based Cooperatives	0	0	0	0
				Improved agricultural market coordination	Number of Market Linkages established Off takers for agricultural produce identified and on boarded Financial and Business Development Services coordinated Market information database established and updated	0	-	0	0

Sign: 

Date 29<sup>th</sup> of April, 2024

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
				Improved agricultural information (data) and knowledge management	Number of AIRCs established and equipped	0	0	0	0
				Improved monitoring and Evaluation reporting/ flow	Monitoring and Evaluation Digital System established	0	0	0	0
				Access to funds for agricultural production improved	Number production cooperatives accessing funds for agricultural production, Amount of funds disbursed for agricultural production	0	970	0	0
				Production and post-harvest management infrastructure established	Number of grain Storage Facilities Established	0	1	1	1
	Farm Resource Organization and Management			Livestock production infrastructure established	No. of fodder storage facilities (hay barns) established	2	1	2	2
					No. of dairy parks completed	0	2	0	0
					No. of community apiaries established and equipped	1	5	5	5
				Increased fish production and productivity	Number of aquaparks, cages and cluster production ponds established	357	457	557	657
				Animal Health and breeding infrastructure established	Number of community livestock breeding centers established	3	2	2	2
					Number of crush pens and spray races established	2	1	2	2
	Aquaculture business development program (ABDP)			Increased production, income from smallholder fish farmers in the targeted wards	Number of farmers recruited and supported by the program	454	502	554	605
	Kenya Livestock Commercialization Project (KeLCoP)			Increased production and incomes for small holder livestock farmers in poultry and goats	Number of vulnerable community members integrated into the value chains	0	3500	3500	3500
	Kenya Agriculture Business Development Programme (KABDP)			Improved market access for Value chain actors in Priority Value Chains (Groundnuts, Poultry, Fish)	Number of Value chain organizations accessing markets	0	40	0	0

**D. Summary of Expenditure by Programme and Sub- Programme FY 2024/25-2026/27 (Kshs.)**

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	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	280,129,929	266,770,586	293,447,645	322,792,409
CP 2: Ward Economic Revitalization Programme	CSP 2.1: Production, Productivity and Profitability	97,021,779	107,950,000	306,797,881	229,000,000	251,900,000	277,090,000
	CSP 2.2: Market Development	11,000,000	-	-	59,000,000	64,900,000	71,390,000
	CSP 2.3: Farm Resource Organization and Management	678,356,524	29,000,000	164,841,817	14,000,000	15,400,000	16,940,000
	CSP 2.4: National Agricultural Value Chain Development Project	70,000,000	255,000,000	322,192,729	255,000,000	280,500,000	308,550,000
	CSP 2.5: Kenya Agriculture Business Development Programme (KABDP)	71,114,684	31,498,206	5,061,350	95,000,000	104,500,000	114,950,000
	CSP 2.6: Aquaculture Business Development Programme	-	13,000,000	22,585,560	23,436,465	25,780,112	28,358,123
	CSP 2.7: Kenya Livestock Commercialization Project (KeLCoP)	-	30,500,000	34,099,931	38,500,000	42,350,000	46,585,000
	Other Development projects	174,251,558	-	-	-	-	-
Total Vote		1,376,680,410	729,842,081	1,135,709,197	980,707,051	1,078,777,756	1,186,655,532

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
<b>Current Expenditure</b>	<b>274,935,865</b>	<b>262,893,875</b>	<b>280,129,929</b>	<b>266,770,586</b>	<b>293,447,645</b>	<b>322,792,409</b>
Compensation to Employees	188,121,056	188,802,115	207,574,238	207,574,238	228,331,662	251,164,828
Use of Goods and Services	74,280,774	68,450,892	68,246,123	53,465,275	58,811,803	64,692,983
Acquisition of Non-Financial Assets	12,534,035	5,640,868	4,309,568	5,731,073	6,304,180	6,934,598
Social Benefits	-	-	-	-	-	-
Grants, transfers and subsidies	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,101,744,545</b>	<b>466,948,206</b>	<b>855,579,268</b>	<b>713,936,465</b>	<b>785,330,112</b>	<b>863,863,123</b>
Use of Goods and Services	71,045,020	85,100,000	264,731,648	136,000,000	149,600,000	164,560,000
Acquisition of Non-Financial Assets	55,622,822	51,850,000	86,852,835	116,000,000	127,600,000	140,360,000
Grants, transfers and subsidies	800,825,145	329,998,206	503,994,785	461,936,465	508,130,112	558,943,123
Other Development	174,251,558	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,376,680,410</b>	<b>729,842,081</b>	<b>1,135,709,197</b>	<b>980,707,051</b>	<b>1,078,777,756</b>	<b>1,186,655,532</b>

### F. 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	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	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	280,129,929	266,770,586	293,447,645	322,792,409
		Compensation to Employees	188,121,056	188,802,115	207,574,238	207,574,238	228,331,662	251,164,828
		Use of Goods and Services	74,280,774	68,450,892	68,246,123	53,465,275	58,811,803	64,692,983
		Acquisition of Non-Financial Assets	12,534,035	5,640,868	4,309,568	5,731,073	6,304,180	6,934,598
		Social Benefits	-	-	-	-	-	-
	CP 2: Ward Economic Revitalization Programme	CSP 2.1: Production, Productivity and Profitability	97,021,779	107,950,000	306,797,881	229,000,000	251,900,000	277,090,000
		Use of Goods and Services	64,245,134	85,100,000	262,731,648	127,000,000	139,700,000	153,670,000
		Acquisition of Non-Financial Assets	32,776,645	22,850,000	44,066,233	102,000,000	112,200,000	123,420,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 2.2: Market Development	11,000,000	-	-	59,000,000	64,900,000	71,390,000
		Use of Goods and Services	-	-	-	5,000,000	5,500,000	6,050,000
		Acquisition of Non-Financial Assets	6,000,000	-	-	4,000,000	4,400,000	4,840,000
		Grants, transfers and subsidies	5,000,000	-	-	50,000,000	55,000,000	60,500,000

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		CSP 2.3: Farm Resource Organization and Management	678,356,524	29,000,000	164,841,817	14,000,000	15,400,000	16,940,000
		Use of Goods and Services	12,295,978	-	18,786,602	4,000,000	4,400,000	4,840,000
		Acquisition of Non-Financial Assets	11,350,085	29,000,000	26,000,000	10,000,000	11,000,000	12,100,000
		Grants, transfers and subsidies	654,710,461	-	120,055,215	-	-	-
		CSP 2.4: National Agricultural Value Chain Development Project (NAVCDP)	70,000,000	255,000,000	322,192,729	255,000,000	280,500,000	308,550,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	70,000,000	255,000,000	322,192,729	255,000,000	280,500,000	308,550,000
		CSP 2.5: Kenya Agriculture Business Development Programme (KABDP)	71,114,684	31,498,206	5,061,350	95,000,000	104,500,000	114,950,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	71,114,684	31,498,206	5,061,350	95,000,000	104,500,000	114,950,000
		CSP 2.6: Aquaculture Business Development Programme	-	13,000,000	22,585,560	23,436,465	25,780,112	28,358,123
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	-	13,000,000	22,585,560	23,436,465	25,780,112	28,358,123
		CSP 2.7: Kenya Livestock Commercialization Project (KeLCoP)	-	30,500,000	34,099,931	38,500,000	42,350,000	46,585,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Grants, transfers and subsidies	-	30,500,000	34,099,931	38,500,000	42,350,000	46,585,000
		Other Development projects	174,251,558	-	-	-	-	-
		Other Development	174,251,558	-	-	-	-	-
	Total Vote		1,376,680,410	729,842,081	1,135,709,197	980,707,051	1,078,777,756	1,186,655,532

**G. 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	-	45,000	238,073	16,244,633
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	2,189,584	477,419	34,770,963
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
<b>Total</b>	<b>337</b>	<b>145,373,832</b>	<b>24,274,440</b>	<b>17,100,000</b>	<b>1,440,000</b>	<b>7,697,160</b>	<b>8,772,125</b>	<b>2,916,681</b>	<b>207,574,238</b>

## **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 foster inclusive and sustainable socio- economic development through promoting investment in trade, entrepreneurship, innovation, value addition and cooperative development.

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

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

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

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 over sees 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 FY2020/2021-2022/2023**

In FY2020/2021, the department was allocated a total of Kshs.301.4 million and spent Kshs.146.4million, representing an absorption rate of 49%. The department's expenditure for FY2021/2022 was Kshs.132.4 Million against an .318.9 Million, representing an absorption rate of 41%. In the FY2022/2023 the department spent Kshs.123.8 million against a target of Kshs.224.5 million, representing an absorption rate of 55%.

### Major Achievements for FY 2020/2021-2022/2023

- 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 (FY2021/2022) Bukhalalire (FY2020/2021), 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 (FY2021/2022) and Adung'osi (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 25 Cooperative Societies in F/Y (2020/2021), 30 Cooperative Societies in F/Y (2021/2022) and 50 Cooperatives Societies in F/Y (2022/2023) and the county's ability to conduct 18 Cooperative audits in F/Y (2020/2021), 22 Cooperative audits in F/Y (2021/2022) and 12 Cooperative audits in F/Y (2022/2023).

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 2020/2021) 1807, (FY2021/2022) 674 and (FY2022/2023) 1550

Cooperative Enterprise Development Fund was able to issue loans to 7 Cooperatives societies in F/Y (2020/2021).

- The department was able to construct County Aggregation and Industrial Parks (CAIP) at a cost of Ksh. 250,000,000 with the National Government committing the same amount of Kshs. 250,000,000 to the project in F/Y (2023/2024). The project is expected to be completed before the end of F/Y 2023/2024 at a total cost of Kshs.500,000,000.
- The department developed Busia Investment Policy in F/Y (2022/2023) which is currently in the County Assembly for approval.

### Major Services/Outputs to be provided in the FY2024/2025-2026/2027

- During the 2024/2025 financial year, the department will implement programs targeting co-operative growth, trade enhancement, industrialization, fair trade practices, alcoholic drinks and drugs abuse control and support to Micro Small and Medium Enterprises (MSMES).
- The directorate is supporting micro, small and medium enterprises by giving those loans through the Trade Development Revolving Fund. The traders are also trained and equipped with enterprise management skills.
- Through the Co-operative Enterprise Development Fund, Co-operative institutions continue to receive financing that revolve among the more than 100 cooperative societies in the county.
- The directorate of cooperatives continues to promote new cooperatives and to strengthen them through education and training of cooperative leaders, staff and members.
- The Weight and Measures Unit ensures that verification of weighing machines in business premises has been done so as to meet the customer satisfaction in terms of quantity and quality of goods or produce being sold to them.
- Further, the department will continue to spearhead construction of markets and market stalls across the county in addition to strengthening capacity of co-operatives. To effectively discharge its mandate, the department intends to upscale loans to cooperatives by increasing funding through the Co-operative Enterprise Development Fund through which registered co-operatives can access credit facilities

### Output Linked to CIDP/ADP/CFSP

Key outputs that have been identified on CIDP are MSME loans, grants, and revolving funds disbursed, Markets established, Modern Ablution Blocks constructed, Boda-Boda sheds constructed, Cotton value added, Rice value added, milk value added, and Cooperative Enterprise Development Fund Upscaled. On ADP, these outputs have been directly replicated in planned period of 2024/2025. Further we have linked all the outputs from CIDP and ADP to the CFSP.

To undertake these programs, the FY 2024/25- 2026/27 MTEF estimates for the sector are projected to be **Ksh.808,060,019**. For the FY 2024/25 **Ksh. 244,126,894** has been set aside for the sector. For FY 2025/26 and 2026/27 the projections are **Kshs. 268,539,583** and **Kshs.295,393,542** respectively.

## D. Strategic Objectives

### CP 3: General Administration and Support Services

To facilitate the coordination of programs within the department

### CP 4: Trade Development and Investment

To increase access to trade and Investment

### CP 5: Fair Trade Practices

To strengthen fair trade practices

### CP 6: Cooperative Business Development

To improve access to cooperative services

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

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
General Administration and Support Services	Administrative Support Services.	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%
Trade Development and Investment	MSME Promotion	To increase access to trade and investment	Increased access to trade and Investment	MSME grants disbursed	Number of MSMEs beneficiaries	225	302	387	477
				Training and Business advisory	Number of business advisory centers	1	2	4	6
				Centers developed	Developed				
	Market Modernization and development			Markets established	Number of new markets constructed	3	9	10	11
					Number of markets renovated	4	7	8	9
				Modern Ablution blocks	Number of modern ablution blocks	2	5	6	7
				Constructed	Constructed				
	Boda-Boda Sheds Constructed	Number of Sheds Constructed	70	10	11	12			
Fair Trade Practices	Weighing and Measuring Equipment Verification	To strengthen fair trade practices	Fair Trade Practices Strengthened	Digital Calibration Equipment and mobile Weighbridge Calibration unit acquired	Number of Mobile weighbridges	0	2	3	4
				Calibration units acquired					
Industrialization	Industrial Development	To promote industrialization	Industrial Development Promoted	Industrial parks developed	No. of industrial parks development	1	0	0	0
				Cotton Value Added	Ginnery Infrastructure Developed	0	1	1	1

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
					Number of ginning machines established	0	2	3	4
				Rice Value Added	Rice Drying Pans constructed	0	1	2	3
Cooperative Business Development	Cooperative Development	To improve access to cooperative services	Improved access to cooperative services	Milk Value Added	Milk Collection Truck Purchased	0	1	1	1
				Cooperative Enterprise Development Fund Upscaled	Amount of Loan Disbursed to Cooperatives	123	115	120	125
Alcoholic Drinks and Drug Abuse Control	liquor regulation, licensing and infrastructure development	To enhance control of alcoholic drinks and drug abuse	Increased Alcoholic Drinks and Drug Abuse Control	Constructed Treatment and Rehabilitation Centers	Number of ADA county centers constructed	1	1	1	1

#### F. Summary of Expenditure by Programme and Sub- Programme FY 2024/25-2026/27 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 3: General Administration and support services	CSP 3.1: Administrative support service	85,980,548	85,836,520	96,211,577	80,656,894	88,722,583	97,594,842
CP 4: Trade Development and Investment	CSP 4.1: MSME Promotion	-	8,000,000	4,000,000	5,000,000	5,500,000	6,050,000
	CSP 4.2: Market Modernization and Development	146,109,112	93,300,000	130,697,995	60,470,000	66,517,000	73,168,700
CP 5: Fair Trade practices	CSP 5.1: Weights and Measuring Equipment Verification	3,000,000	4,000,000	6,995,000	8,000,000	8,800,000	9,680,000
CP : Industrialization	CSP : Industrial Development	50,000,000	250,000,000	250,000,000	-	-	-
CP 6: Cooperative Business Development	CSP 6.1: Cooperative Development	8,000,000	6,000,000	8,600,000	90,000,000	99,000,000	108,900,000
CP : Alcoholic Drinks and Drugs Abuse Control	CSP : Liquor Regulation, Licensing and Infrastructure Development	-	-	5,000,000	-	-	-
	Other Development projects	17,245,880	-	-	-	-	-
<b>Total Vote</b>		<b>310,335,540</b>	<b>447,136,520</b>	<b>501,504,572</b>	<b>244,126,894</b>	<b>268,539,583</b>	<b>295,393,542</b>

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	85,980,548	85,836,520	96,211,577	80,656,894	88,722,583	97,594,842
Compensation to Employees	35,735,751	35,485,751	38,088,587	38,088,587	41,897,446	46,087,190
Use of Goods and Services	45,169,372	34,992,932	43,298,720	33,907,314	37,298,045	41,027,850
Acquisition of Non-Financial Assets	5,075,426	15,357,837	14,824,270	8,660,993	9,527,092	10,479,802
Capital Expenditure	224,354,992	361,300,000	405,292,995	163,470,000	179,817,000	197,798,700
Acquisition of Non-Financial Assets	199,109,112	351,300,000	396,692,995	88,470,000	97,317,000	107,048,700
Grants, transfers and subsidies	8,000,000	10,000,000	8,600,000	75,000,000	82,500,000	90,750,000
Other Development	17,245,880	-	-	-	-	-
Total Expenditure	310,335,540	447,136,520	501,504,572	244,126,894	268,539,583	295,393,542

## 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	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	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 3: General Administration and support services	CSP 3.1: Administrative support service	85,980,548	85,836,520	96,211,577	80,656,894	88,722,583	97,594,842
		Compensation to Employees	35,735,751	35,485,751	38,088,587	38,088,587	41,897,446	46,087,190
		Use of Goods and Services	45,169,372	34,992,932	43,298,720	33,907,314	37,298,045	41,027,850
		Acquisition of Non-Financial Assets	5,075,426	15,357,837	14,824,270	8,660,993	9,527,092	10,479,802
	CP 4: Trade Development and Investment	CSP 4.1: MSME Promotion	-	8,000,000	4,000,000	5,000,000	5,500,000	6,050,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	4,000,000	4,000,000	-	-	-
		Grants, transfers and subsidies	-	4,000,000	-	5,000,000	5,500,000	6,050,000
		CSP 4.2: Market Modernization and Development	146,109,112	93,300,000	130,697,995	60,470,000	66,517,000	73,168,700
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	146,109,112	93,300,000	130,697,995	60,470,000	66,517,000	73,168,700
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 5: Fair Trade Practices	CSP 5.1: Weighing and Measuring Equipment Verification.	3,000,000	4,000,000	6,995,000	8,000,000	8,800,000	9,680,000

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	3,000,000	4,000,000	6,995,000	8,000,000	8,800,000	9,680,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP : Industrialization	CSP: Industrial Development	50,000,000	250,000,000	250,000,000	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	50,000,000	250,000,000	250,000,000	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 6: Cooperative Business Development	CSP 6.1: Cooperative Development	8,000,000	6,000,000	8,600,000	90,000,000	99,000,000	108,900,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	20,000,000	22,000,000	24,200,000
		Grants, transfers and subsidies	8,000,000	6,000,000	8,600,000	70,000,000	77,000,000	84,700,000
	CP : Alcoholic Drinks and Drugs Abuse Control	CSP: Liquor Regulation, Licensing and Infrastructure Development	-	-	5,000,000	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	5,000,000	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		Other Development projects	17,245,880	-	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	-	-	-	-
		Other Development	17,245,880	-	-	-	-	-
	Total Vote		310,335,540	447,136,520	501,504,572	244,126,894	268,539,583	295,393,542

**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	2,964,000
S	2	3,768,000	-	-	-	1,728,000	-	82,440	5,578,440
R	1	1,935,960	300,000	192,000	10,000	-	-	36,419	2,474,379
N	2	1,959,600	612,000	120,000	51,564	-	289,916	40,374	3,073,454
M	2	1,562,880	312,000	192,000	12,000	-	156,874	31,003	2,266,757
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
<b>Total</b>	<b>29</b>	<b>25,197,120</b>	<b>5,440,200</b>	<b>1,944,000</b>	<b>201,564</b>	<b>2,868,000</b>	<b>1,905,964</b>	<b>531,740</b>	<b>35,912,627</b>

### **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**

The department mission is to provide accessible, holistic and quality education and training to all, for the socio-economic and sustainable development of Busia County

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

The department has two directorates namely; Directorate of Early Childhood Development Education (ECDE) and Directorate of Industrial Skills Development (ISD).

#### **Mandate**

It is charged with the overall management of ECDE and technical training specifically to manage, promote and administer pre-primary education, to develop and impart industrial development skills, knowledge and attitudes, productivity and entrepreneurial skills and support special needs education (SNE).

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

- ✓ Roll out of school meals and nutrition programme to all public preprimary schools. This programme has led to increased enrolments in all ECDE centers and it will go a long way in combating malnutrition among ECDE pupils.
- ✓ The department has initiated Education sponsorship programme dubbed COUNTY SCHOLARSHIP that is aimed at sponsoring education for a total of 105 bright and needy students across the county.
- ✓ Preparation of tables and chairs for ECDE centers
- ✓ Developed school meal and nutrition framework and policy with support from UNICEF

#### **Ongoing Projects**

- ✓ The site handing over for the construction of 1 ECDE classroom in each of the Seven schools has already been done. (Mundaya, Busembe, Sindonge in Samia subcounty a Artha Odera, Akubaiticha, Katelenyang and

Kisiombe primary in Teso North ).

- ✓ There is also ongoing advertising for the construction of 1 ECDE classroom at each of the 3 schools... (Okisimo primary, Akatagorait primary and Murende primary.

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

- ✓ Site handover of the Butula Administration Block to the contractor to be completed in 16 weeks from the date of handover (26<sup>th</sup> February 2024)
- ✓ Site handover of Buburi Administration Block which is still under construction.
- ✓ Okisimo Administration Block site handover.
- ✓ Matayos Masonry Workshop site handover on 20<sup>th</sup> March 2024.
- ✓ Signing of the MoU between KCB foundation and The Department of Education, Industrial Skills Development for 2jiajiri scholarship which will ensure full scholarship of 500 applicants in selected VTCs.

To undertake these programmes, the FY 2024/25-2026/27 MTEF estimates for the sector are projected to be **Ksh 2,823,377,096**. For the FY 2024/25 **Ksh. 852,984,017** has been set aside for the sector. For FY 2025/26 and 2026/27 the projections are **Ksh 938,282,419** and **Ksh 1,032,110,661** respectively.

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

##### **CP 7: General Administration and support services**

To facilitate the coordination of Education programs within the department

##### **CP 8: Early Childhood Development Education**

To increase access to equitable and quality early childhood education

##### **CP 9: Vocational Training Development**

To increase access to equitable and quality Vocational Training

##### **CP 10: Education Support**

To Provide Affordable and Quality Education and Training

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

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
General Administration and Support Services	Administrative Support	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Outcome: Efficient and effective co-ordination of department of Education and Industrial Skills Development programmes.	% Achievement of the set Programme targets.	100%	100%	100%	100%
Early childhood development education	ECDE infrastructure development	To increase access to equitable and quality early childhood education	Increased access to equitable and quality early childhood education	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 centers equipped with Age-Appropriate Furniture	No. of ECDE centers with age appropriate ECDE furniture	460	14	151	143
	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
	School Feeding Programme			ECDE centers provided with school meals	Number of ECDE centers benefitting from school feeding programs	0	46,000	50,600	55,660
	Inclusive education for learners with disability			SNE ECDE centers Established	No. of SNE ECDE centers established	0	1	2	3
Vocational Training Development	VTCs Infrastructure Development	To increase access to Equitable and quality Vocational Training	Increased access to Equitable and quality Vocational Training	Workshops constructed	No. of workshops constructed	4	2	5	5
				Administration blocks constructed	No. of administration blocks	9	2		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
	Equipping of VTC			Purchase of tools and equipment	No VTCs Supplied with tools and equipment	26	5	5	6
Education Support	Education Support scheme	To increase access to Equitable and quality Vocational Training	Increased access to Equitable and quality Vocational Training	VTC support grants disbursed	No. of Students benefiting from VTC Support grants	3722	0	5100	5600

## F. Summary of Expenditure by Programme and Sub- Programme FY 2024/25-2026/27 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 7: General Administration and support services	CSP 7.1: Administrative support service	622,835,677	513,388,021	697,547,533	550,544,017	605,598,419	666,158,261
CP 8: Early Childhood Development Education	CSP 8.1: ECDE Infrastructure Development	-	52,600,000	10,600,000	112,500,000	123,750,000	136,125,000
	CSP 8.2: ECDE Learning Materials	8,806,048	5,400,000	4,400,000	5,540,000	6,094,000	6,703,400
	CSP 8.3: Inclusive Education for Learners with disability	-	5,000,000	5,000,000	5,000,000	5,500,000	6,050,000
CP 9: Vocational Training Development	CSP 9.1: VTCs infrastructure development	14,835,850	30,000,000	25,000,000	49,400,000	54,340,000	59,774,000
	CSP : Equipping of VTCs	2,394,000	-	35,000,000	-	-	-
CP 10: Education support	CSP 10.1: Education support scheme	2,139,336	106,800,000	839,336	130,000,000	143,000,000	157,300,000
	Other Development projects	25,673,514	-	-	-	-	-
Total Vote		676,684,425	713,188,021	778,386,869	852,984,017	938,282,419	1,032,110,661

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	622,835,677	513,388,021	697,547,533	550,544,017	605,598,419	666,158,261
Compensation to Employees	373,925,209	375,036,758	461,875,191	461,875,191	508,062,710	558,868,981
Use of Goods and Services	101,400,859	105,726,125	109,372,232	61,845,565	68,030,122	74,833,134
Acquisition of Non-Financial Assets	15,409,610	15,625,138	8,500,110	4,323,261	4,755,587	5,231,146
Grants, transfers and subsidies	132,100,000	17,000,000	117,800,000	22,500,000	24,750,000	27,225,000
Capital Expenditure	53,848,748	199,800,000	80,839,336	302,440,000	332,684,000	365,952,400
Use of Goods and Services	2,139,336	106,800,000	-	130,000,000	143,000,000	157,300,000
Acquisition of Non-Financial Assets	26,035,898	93,000,000	80,839,336	172,440,000	189,684,000	208,652,400
Grants, transfers and subsidies	-	-	-	-	-	-
Other Development	25,673,514	-	-	-	-	-
Total Expenditure	676,684,425	713,188,021	778,386,869	852,984,017	938,282,419	1,032,110,661

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

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 7: General Administration and support services	CSP 7.1: Administrative support service	622,835,677	513,388,021	697,547,533	550,544,017	605,598,419	666,158,261
	Compensation to Employees	373,925,209	375,036,758	461,875,191	461,875,191	508,062,710	558,868,981
	Use of Goods and Services	101,400,859	105,726,125	109,372,232	61,845,565	68,030,122	74,833,134
	Acquisition of Non-Financial Assets	15,409,610	15,625,138	8,500,110	4,323,261	4,755,587	5,231,146
	Grants, transfers and subsidies	132,100,000	17,000,000	117,800,000	22,500,000	24,750,000	27,225,000
CP 8: Early Childhood Development Education	CSP 8.1: E.C.D.E Infrastructure Development	-	52,600,000	10,600,000	112,500,000	123,750,000	136,125,000
	Use of Goods and Services	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	52,600,000	10,600,000	112,500,000	123,750,000	136,125,000
	Grants, transfers and subsidies	-	-	-	-	-	-
	CSP 8.2: E.C.D.E Learning Materials	8,806,048	5,400,000	4,400,000	5,540,000	6,094,000	6,703,400
	Use of Goods and Services	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	8,806,048	5,400,000	4,400,000	5,540,000	6,094,000	6,703,400
	Grants, transfers and subsidies	-	-	-	-	-	-
	CSP 8.3: Inclusive Education for learners with disability	-	5,000,000	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	5,000,000	5,500,000	6,050,000
	Grants, transfers and subsidies	-	-	-	-	-	-
CP 9: Vocational Training Development	CSP 9.1: VTCs Infrastructure development	14,835,850	30,000,000	25,000,000	49,400,000	54,340,000	59,774,000
	Use of Goods and Services	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	14,835,850	30,000,000	25,000,000	49,400,000	54,340,000	59,774,000
	Grants, transfers and subsidies	-	-	-	-	-	-
	CSP: Equipping of VTCs	2,394,000	-	35,000,000	-	-	-
	Use of Goods and Services	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	2,394,000	-	35,000,000	-	-	-
	Grants, transfers and subsidies	-	-	-	-	-	-
CP 10: Education Support	CSP 10.1: Education Support Scheme	2,139,336	106,800,000	839,336	130,000,000	143,000,000	157,300,000

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Use of Goods and Services	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	839,336	-	-	-
	Grants, transfers and subsidies	2,139,336	106,800,000	-	130,000,000	143,000,000	157,300,000
	Other Development projects	25,673,514	-	-	-	-	-
	Use of Goods and Services	-	-	-	-	-	-
	Acquisition of Non-Financial Assets	-	-	-	-	-	-
	Other Development	25,673,514	-	-	-	-	-
Total Vote		676,684,425	713,188,021	778,386,869	852,984,017	938,282,419	1,032,110,661

### 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	-	185,455	19,719	1,525,774
M	10	6,840,180	1,836,000	888,000	86,211	-	981,204	143,463	10,775,058
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	-	20,188,253	3,028,332	227,077,940
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	39,171,163	6,181,191	461,875,191

Sign: 

Date 29<sup>th</sup> of April, 2024

#### **4. The County Treasury and Economic Planning**

##### **A. Vision**

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

##### **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 innovations.

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

The department comprises of two sections; County Treasury and Economic Planning. The County Treasury Section consists of four directorates namely Accounting Services, Supply Chain management, Revenue and Budget while Economic planning section consists of Economic Planning, County Bureau of Statistics, Internal Audit and Monitoring and Evaluation.

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.

The department is accountable 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 2020/2021-2022/2023**

In FY 2020/2021, the department was allocated a total of Kshs.916.1 Million and spent Kshs. 910.6 Million, representing an absorption rate of 99%. In the FY 2021/2022 the department was allocated Kshs.945.4Million against expenditure of Kshs.930.2 Million, representing an absorption rate of 98%. The department's allocation for FY 2022/2023 was Kshs. 969.7 Million against expenditure amount of Kshs.893.4 Million, representing an absorption rate of 92%.

##### **i. Key achievements.**

- The department strictly complied with the Public Finance Management Act and other legal financial Acts and regulations
- 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 e-CIMES 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.
- Budgeting and planning were timely done which assisted in implementation of county priority programmes and projects across various departments. Moreover, technical support, advice and guidance on fiscal and budgetary matters were availed to all stakeholders in the County.
- 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.

## ii. Challenges.

- Inadequate capacity building and training for the staff to meet the changing dynamics of operations.
- Inadequate infrastructure to harness and maximize revenue generation from various streams. Furthermore, there is limited infrastructure for full automation of all revenue sources.
- Lack of audit management tools; Essential audit management software.
- 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

## i. Outputs and linkage to CFSP/ADP/CIDP

The department's Programmes are aligned to the CIDP, ADP and CFSP with the prospects of providing high quality services to the Citizens and advocating for prudence and accountability in the utilization of public resources.

To undertake these programmes, the FY 2024/25- 2026/27 MTEF estimates for the sector are projected to be **Ksh 2,263,228,508**. For the FY 2024/2025 **Ksh. 694,223,114** has been set aside for the sector. For FY 2025/26 and 2026/27 the projections are **Ksh. 747,145,426** and **Ksh. 821,859,968** respectively.

## D. Strategic Objectives

### CP 11: General Administration and Support services

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

### CP 12: Public Financial management

To enhance public financial management in the County

### CP 13: Economic Policy and Planning

To Improved Economic Policy formulation, planning and M&E



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

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
General Administration and support services	Administrative Support Services.	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality services	%Achievement of the set Programme	80%	100%	100%	100%
Economic Policy and M&E	Statistics	To improve Economic policy and planning	Improved Economic policy and planning	Statistics unit developed	No. of functional statistics unit established	1	0	1	1

### F. Summary of Expenditure by Programme and Sub- Programme FY 2024/25-2026/27 (Ksh.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 11: General Administration and support services	CSP 11.1: Administrative support service	894,957,722	753,064,403	669,195,450	684,223,114	736,145,426	809,759,968
CP 12: Public Financial Management	CSP 12.1: Resource Mobilization	60,397,425	-	55,000,000	5,000,000	5,500,000	6,050,000
CP 13: Economic Policy and Planning	CSP 13.1: Statistics	-	8,000,000	6,000,000	5,000,000	5,500,000	6,050,000
CP : Information and Communication Services	CSP: Infrastructure Development	-	-	-	-	-	-
CP : Information Communication Technology	CSP: ICT	8,361,500	14,000,000	-	-	-	-
	Other Development projects	5,999,895	-	-	-	-	-
Total Vote		969,716,542	775,064,403	730,195,450	694,223,114	747,145,426	821,859,968

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
<b>Current Expenditure</b>	<b>894,957,722</b>	<b>753,064,403</b>	<b>669,195,450</b>	<b>684,223,114</b>	<b>730,645,426</b>	<b>803,709,968</b>
Compensation to Employees	433,673,627	435,838,881	346,321,279	366,321,279	402,953,407	443,248,748
Use of Goods and Services	433,544,377	282,019,912	262,680,044	282,185,994	310,404,593	341,445,053
Acquisition of Non-Financial Assets	27,739,718	29,405,610	18,394,232	15,715,841	17,287,425	19,016,168
Grants, transfers and subsidies	-	-	5,999,895	-	-	-
Other Expenses	-	5,800,000	35,800,000	20,000,000	-	-
<b>Capital Expenditure</b>	<b>74,758,820</b>	<b>22,000,000</b>	<b>61,000,000</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
Use of Goods and Services	-	-	-	-	-	-
Acquisition of Non-Financial Assets	68,758,925	22,000,000	61,000,000	10,000,000	11,000,000	12,100,000
Grants, transfers and subsidies	-	-	-	-	-	-
Other Development	5,999,895	-	-	-	-	-
<b>Total Expenditure</b>	<b>969,716,542</b>	<b>775,064,403</b>	<b>730,195,450</b>	<b>694,223,114</b>	<b>747,145,426</b>	<b>821,859,968</b>

## 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	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
The County Treasury and Economic Planning	CP 11: General Administration and support services	CSP 11.1: Administrative support service	894,957,722	753,064,403	669,195,450	684,223,114	730,645,426	803,709,968
		Compensation to Employees	433,673,627	435,838,881	346,321,279	366,321,279	402,953,407	443,248,748
		Use of Goods and Services	433,544,377	282,019,912	262,680,044	282,185,994	310,404,593	341,445,053
		Acquisition of Non-Financial Assets	27,739,718	29,405,610	18,394,232	15,715,841	17,287,425	19,016,168
		Grants, transfers and subsidies	-	-	5,999,895	-	-	-
		Other Expenses	-	5,800,000	35,800,000	20,000,000	-	-
	CP 12: Public Financial Management	CSP 12.1: Revenue Mobilization	60,397,425	-	55,000,000	5,000,000	5,500,000	6,050,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	60,397,425	-	55,000,000	5,000,000	5,500,000	6,050,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 13: Economic Policy and Planning	CSP 13.1: Statistics	-	8,000,000	6,000,000	5,000,000	5,500,000	6,050,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	8,000,000	6,000,000	5,000,000	5,500,000	6,050,000
		Grants, transfers and subsidies	-	-	-	-	-	-

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs. *	Kshs.	Kshs.	Kshs.
	CP: Information and Communication Services	CSP: Infrastructure Development	-	-	-	-	-	-
		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	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	8,361,500	14,000,000	-	-	-	-
		Other Development projects	5,999,895	-	-	-	-	-
		Other Development	5,999,895	-	-	-	-	-
	Total Vote		969,716,542	775,064,403	730,195,450	694,223,114	747,145,426	821,859,968

### 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	4,520,600	648,000	168,000	76,090	360,000	380,232	85,449	6,238,371
N	7	10,856,000	1,872,000	1,528,000	113,741	60,000	705,485	214,740	15,349,966
M	7	12,349,240	1,542,000	1,456,000	164,068	-	735,912	230,209	16,477,428
L	13	13,221,920	2,904,000	1,696,000	263,203	180,000	1,152,547	270,029	19,687,699
K	83	68,448,168	11,685,120	8,155,546	1,274,205	792,357	5,415,068	1,052,768	96,823,232
J	56	24,215,345	6,803,107	5,534,000	207,380	255,890	3,632,302	855,466	41,503,490
H	28	12,332,800	2,008,200	1,104,000	390,276	504,000	2,151,150	239,235	18,729,661
G	16	8,663,700	2,880,000	884,000	519,822	360,000	1,385,244	191,816	14,884,582
F	23	16,269,718	4,140,000	1,052,000	634,183	180,000	1,765,166	324,626	24,365,693
E	134	30,470,161	7,065,985	4,675,111	609,030	180,000	4,120,524	699,399	47,820,210
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	98,524	677,146	89,721	6,993,243
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	240,359,652	54,616,412	28,004,657	5,428,231	5,843,571	26,622,954	5,445,804	366,321,279

## **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**

#### **Mandate**

The department is comprised of five directorates namely; Sports, Youth Affairs, Tourism, Gender, Culture and Social Services. 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.

#### **Expenditure Trends FY 2020/2021-2022/2023**

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%. The department's allocation for FY 2022/2023 was Kshs. 178 Million against expenditure amount of Kshs.103.8Million, representing an absorption rate of 58%

#### **Key Achievements**

- The Directorate of Sports has targeted to support 2 teams to participate in the Kenya Youth Inter-County Sports Association games (KYISA) that include football and basketball. The Directorate has supported various County teams that participated in various tournaments including Talanta Hela.
- The Directorate of Culture and Social Services has disbursed a total of Ksh.10M to vulnerable groups across the County. This will facilitate and enhance social economic growth. The Directorate has conducted Cultural Festivals that promote cultural heritage and Integration.

- The Directorate of Gender is in the process of developing SGBV policy which will provide a framework for protecting individual from Sexual and Gender-based violence.
- The Directorate of Youth Affairs has conducted training among Youth in matters Entrepreneurship and Business Development, through strategic partnership, the directorate has managed to equip Nambale Youth Empowerment Centre with IT equipment and furniture

### Challenges and Way forward

CHALLENGES	WAY FORWARD
Inadequate budgetary allocation to the directorate	Solicit for sufficient funding to effectively run the affairs and projects and programs of the directorate; both from the County Government and other development partners.
Lack of a policy framework to guide the functions of the directorate	Development of a County policies
Untimely disbursement of funds to the department.	Fast track timely disbursement of funds from the national treasury to the user department. Early and timely application for funding.

### Major Services/ Outputs to be provided in the FY 2024/2025-2026/2027 Medium Term Budget

#### Directorate of Sports

- Identify and develop sporting talent
- Support to County teams in the Kenya Youth Inter-County Sports Association tourney
- Purchase sporting equipment
- Upgrading Malaba sports complex

#### Directorate of Culture and Social Services

- Organize and lead community cultural festivals
- Participate in organizing and celebrating UNESCO celebrations
- Develop and implement county cultural and heritage policy
- Purchase and distribute assistive devices for PLWDs
- Support vulnerable groups (elderly, youth and women)

#### Directorate of Youth Affairs

- Mentor youth in entrepreneurship and business development

- b. Organize and participate in youth international day celebrations
- c. Training and capacity building of Youth council, Youth leaders and Youth associations
- d. Organize Youth Talent Search and Entrepreneurship competition
- e. Construction of Sub-County Youth Center

#### **Directorate of Gender**

- a. Organize programs to advocate against gender violence
- b. Development and implementation of county gender policy
- c. Organize sensitization events on gender mainstreaming and affirmative action development

#### **Directorate of Tourism**

- a. Organize and lead the county miss tourism event
- b. Map and document tourism sites and hotels countywide
- c. Organize and conduct tourism marketing and promotion events
- d. Organize stakeholder engagement

To undertake these programmes, the FY 2024/25-2026/27 MTEF estimates for the sector are projected to be **Ksh. 644,862,303** for the FY 2024/25 **Ksh. 194,822,448** has been set aside for the sector. For FY 2025/26 and 2026/27 the projections are **Ksh. 214,304,693** and **Ksh 235,735,162** respectively.

### **D. Strategic Objectives**

#### **CP 14: General Administration and Support services**

Efficient, Effective and co-ordinated service delivery

#### **CP 15: Youth Empowerment and Development**

To increase Youth Empowerment and Development

#### **CP 16: Promotion and Development of Sports**

To Promote and Develop Sports

#### **CP 17: Promotion and Development of Local Tourism**

Tourism promotion and Structure Development

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

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
General Administration and support services	Administrative Support Services.	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality services	%Achievement of the set Programme	80%	100%	100%	100%
Culture promotion and development	Cultural Promotion	To increase cultural Promotion and Development	Increased cultural promotion and development	Cultural centers completed and operationalized	Number of Cultural centre completed and operationalized	5	0	4	5
				Cultural centers refurbished	Number of cultural centers refurbished	5	0	5	2
				modern community library constructed	Number of modern community libraries constructed	0	0	3	4
Child Care, right and Protection	Rehabilitation and Custody	To enhance childcare, right and protection	Enhanced childcare, right and protection	Child Protection Centres phase I constructed	Number of child protection center phase I constructed	0	0	2	3
				Public day care center constructed	Number of public day cares constructed	0	0	1	2
Youth Empowerment and Development	Youth Enterprise and Empowerment	To increase Youth Empowerment and development	Increased Youth Empowerment and development	Youth empowerment centers constructed and equipped	Number of youth Empowerment and innovation centers constructed and Equipped	1	1	1	1
				Youth Empowerment Centre Refurbished	No. of youth Empowerment centers refurbished	0	1	0	0
Promotion and Development of Sports	Sports promotion and Infrastructure Development	To enhance promotion and development of Sports	Enhanced promotion and development of Sports	Sports complex established	Number of sports complexes established	0	1	3	4
Promotion and Development of Local Tourism in the County	Tourism Promotion and Structure Development	To enhance promotion and development of local tourism in the county	Enhanced promotion and development of local tourism in the county	Recreation and leisure park established	Number of recreation and leisure park established	0	0	1	2
Social Services	Social Support Services	To increase access to social services for vulnerable	Increased access to social services for vulnerable	Community support centers constructed and refurbished	Number of community support centers constructed, refurbished and equipped				

## F. Summary of Expenditure by Programme and Sub- Programme FY 2024/25-2026/27 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	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	116,240,890	110,556,236	149,252,295	139,822,448	153,804,693	169,185,162
CP : Cultural Promotion and Development	CSP : Cultural Promotion and Infrastructural Development	-	19,000,000	19,000,000	-	-	-
CP : Child Care, Right and Protection	CSP : Rehabilitation and Custody	3,251,181	8,000,000	8,000,000	-	-	-
CP 15: Youth Empowerment and Development	CSP 15.1: Youth Enterprise and Empowerment	6,700,325	-	1,000,000	5,000,000	5,500,000	6,050,000
CP 16: Promotion and Development of Sports	CSP 16.1: Sports Promotion and Infrastructural Development	16,474,200	74,000,000	8,026,968	45,000,000	49,500,000	54,450,000
CP 17: Promotion and Development of Local Tourism in the County	CSP 17.1: Tourism Promotion and Structure Development	-	-	-	5,000,000	5,500,000	6,050,000
CP : Alcoholic Drinks and Drugs Abuse Control	CSP: Liquor Regulation, Licensing and Infrastructure Development	-	5,000,000	-	-	-	-
CP : Social Services and Development to Vulnerable	CSP : Social Support Services	10,606,837	6,000,000	8,698,760	-	-	-
	Other Development projects	24,758,353	-	-	-	-	-
<b>Total Vote</b>		<b>178,031,786</b>	<b>222,556,236</b>	<b>193,978,023</b>	<b>194,822,448</b>	<b>214,304,693</b>	<b>235,735,162</b>

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
<b>Current Expenditure</b>	<b>116,240,890</b>	<b>110,556,236</b>	<b>149,252,295</b>	<b>139,822,448</b>	<b>153,804,693</b>	<b>169,185,162</b>
Compensation to Employees	34,572,775	35,155,775	48,151,964	48,151,963	52,967,159	58,263,875
Use of Goods and Services	76,644,995	46,200,461	67,149,603	90,570,485	99,627,534	109,590,287
Acquisition of Non-Financial Assets	1,813,120	2,300,000	3,450,728	1,100,000	1,210,000	1,331,000
Grants, transfers and subsidies	3,210,000	26,900,000	30,500,000	-	-	-
<b>Capital Expenditure</b>	<b>61,790,896</b>	<b>112,000,000</b>	<b>44,725,728</b>	<b>55,000,000</b>	<b>60,500,000</b>	<b>66,550,000</b>
Use of Goods and Services	11,474,200	-	3,037,168	40,000,000	44,000,000	48,400,000
Acquisition of Non-Financial Assets	25,558,343	112,000,000	41,688,560	15,000,000	16,500,000	18,150,000
Grants, transfers and subsidies	-	-	-	-	-	-
Other Development	24,758,353	-	-	-	-	-
<b>Total Expenditure</b>	<b>178,031,786</b>	<b>222,556,236</b>	<b>193,978,023</b>	<b>194,822,448</b>	<b>214,304,693</b>	<b>235,735,162</b>

## 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	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Youth, Sports, Culture, Gender, Creative Arts and Social Services	CP 14: General Administration and support services	CSP 14.1: Administrative support service	116,240,890	110,556,236	149,252,295	139,822,448	153,804,693	169,185,162
		Compensation to Employees	34,572,775	35,155,775	48,151,964	48,151,963	52,967,159	58,263,875
		Use of Goods and Services	76,644,995	46,200,461	67,149,603	90,570,485	99,627,534	109,590,287
		Acquisition of Non-Financial Assets	1,813,120	2,300,000	3,450,728	1,100,000	1,210,000	1,331,000
		Grants, transfers and subsidies	3,210,000	26,900,000	30,500,000	-	-	-
	CP : Cultural Promotion and Development	CSP: Cultural Promotion and Infrastructural Development	-	19,000,000	19,000,000	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	19,000,000	19,000,000	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP : Child Care, Right and Protection	CSP: Rehabilitation and Custody	3,251,181	8,000,000	8,000,000	-	-	-
		Use of Goods and Services	1,000,000	-	-	-	-	-
		Acquisition of Non-Financial Assets	2,251,181	8,000,000	8,000,000	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 15: Youth Empowerment and Development	CSP 15.1: Youth Enterprise and Empowerment	6,700,325	-	1,000,000	5,000,000	5,500,000	6,050,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	6,700,325	-	1,000,000	5,000,000	5,500,000	6,050,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 16: Promotion and Development of Sports	CSP 16.1: Sports Promotion and Infrastructural Development	16,474,200	74,000,000	8,026,968	45,000,000	49,500,000	54,450,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	16,474,200	74,000,000	8,026,968	45,000,000	49,500,000	54,450,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 17: Promotion and Development of Local Tourism in the County	CSP 17.1: Tourism Promotion and Structure Development	-	-	-	5,000,000	5,500,000	6,050,000
		Use of Goods and Services	-	-	-	5,000,000	5,500,000	6,050,000

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		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	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	5,000,000	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP : Social Services and Development to Vulnerable	CSP: Social Support Services	10,606,837	6,000,000	8,698,760	-	-	-
		Use of Goods and Services	-	3,000,000	3,000,000	-	-	-
		Acquisition of Non-Financial Assets	10,606,837	3,000,000	5,698,760	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		Other Development projects	24,758,353	-	-	-	-	-
		Other Development	24,758,353	-	-	-	-	-
	Total Vote		178,031,786	222,556,236	193,978,023	194,822,448	214,304,693	235,735,162

### 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	5	6,301,500	1,380,000	120,000	20,000	-	445,225	203,412	8,470,137
Q	5	5,928,600	820,000	480,000	20,000	-	389,290	105,000	7,742,890
N	1	848,320	216,000	96,000	6,000	-	123,406	17,405	1,307,131
M	1	744,480	198,000	96,000	6,000	756,480	113,098	26,924	1,940,982
L	7	2,466,080	234,000	354,000	42,000	-	157,060	35,811	3,288,951
K	6	2,254,040	240,800	360,000	36,000	-	187,348	42,823	3,121,010
J	1	495,120	50,400	48,000	4,000	-	37,134	8,903	643,557
H	25	3,777,700	314,600	900,000	60,000	-	220,339	34,885	5,307,524
G	10	3,602,400	184,000	330,000	40,000	-	203,746	41,746	4,401,892
F	1	249,600	32,400	36,000	4,000	851,231	18,720	17,538	1,209,489
Total	65	33,399,840	4,630,200	2,820,000	238,000	4,475,711	1,895,365	692,847	48,151,963

## **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 three directorates namely: Transport, Roads, and Public Works.

Its mandate is to provide an enabling environment for investment in the county and sustain standard road networks and public infrastructure. Further, the department gives technical and supervisory assistance to other departments in project implementation. The priority focus of the department is the development and maintenance of county road infrastructure, road safety campaigns, building works, and public transport and safety.

### **Expenditure Trends**

In 2020/2021, the department was allocated 1.49B of which 1.073B was spent, constituting 72% of the total allocation. In the year 2021/2022, the department was allocated 1.225B and only managed to spend 489M which constituted 40% of the total allocation. In the year 2022/2023 the department was allocated 566M and managed to absorb 454M which translates to a rate of 80% as indicated in the County Budget Review Outlook Paper (CBROP).

### **Key achievements**

- In the year **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.
- **In the year 2021/2022** Approximately 70 km of new roads opened under the machine hire arrangement while 42.25 km of earth roads were maintained through the in-house Programme. The roads done include; Kodurkoit road, Kocholia hospital road, railways-Komolo road among others.
- The department oversaw the construction of Busia bus park to completion.
- The directorate of public works commenced the process of reconstructing Sidokho timber foot bridge in Bunyala South ward, and Bubamba timber foot bridge in Bunyala central ward which. The department also commenced construction of seven road access culverts in Matayos and Teso South sub-counties.

**The challenges encountered by the department include;**

- 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 supervision vehicles to enable engineers to go to the field. There are only two for the Department.
- Cumulated pending bills that cause intermittent fuel supply from suppliers leading to dragging of implementation of the works planned.
- Lack of axle load control (weighbridge) on county roads leading to overloading especially by cane, and building materials transporters leading to premature failure of gravel roads.
- Machines susceptible to breakdown due to wear and tear. The aging fleet equipment leads to high operating costs that require enhanced budgetary allocation without a revolving fund.

**Recommendations**

Going forward the department seeks to establish a revolving fund for mechanical and transport functions to assist in timely maintenance of the equipment and acquisition of new fleet and equipment. It also plans to advocate for

enhanced budgetary allocation for routine maintenance of classified roads to proper county standards. Plans are underway to establish and equip mechanical workshops to offer services to all county vehicles.

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

- Routine Maintenance of County Roads
- Upgrading of County Roads to Bitumen standards
- Construction of minor and major drainage (Bridges & Box Culverts) Countywide.
- Emergency roads and public works, road and water safety campaign programme, construction and equipping of material laboratory
- Maintenance of county machinery and equipment

**Major services /outputs to be provided in the FY 2024/2025 – 2026/2027 MTB and link to CIDP, ADP and CFSP**

**i. Key Outputs**

- Road improvement and maintenance
- Road drainage network construction

**ii. Linkage with CIDP, ADP and CFSP**

The programmes to be funded in the budget estimates 2024/25 are drawn from the CIDP 2023-2027 and ADP 2024/25 and adheres to the ceilings set at the CFSP 2024/25.

To undertake these programmes, the FY 2024/25-2026/27 MTEF estimates for the sector are projected to be **Ksh 1,968,117,545**. For the FY 2024/25 **Ksh. 594,597,446** has been set aside for the sector. For FY 2025/26 and 2026/27 the projections are **Ksh 654,057,190** and **Ksh. 719,462,909** respectively.

**D. Strategic Objectives**

**CP 18: General administration support services**

To facilitate the coordination of programs within the department

**CP 19: Road Network**

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

## CP 20: Alternative Transport Infrastructure Development

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

## CP 21: Building Infrastructure Development

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

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

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
General Administration and support services	Administrative Support Services.	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality services	%Achievement of the set Programme	80%	100%	100%	100%
Road Network	Road infrastructure development	To increase road network	Increased road network	Kilometers of roads upgraded to bitumen standards	Number of Kilometers of roads upgraded to bitumen standards	17	10	15	20
				Kilometers of roads upgraded to Cabro/ Concrete Paving Block standard	Number of Kilometers of roads upgraded to Cabro/ Concrete Paving Block standard	0.73	0	4	5
				Box culverts and bridges constructed	Number of box culverts and bridges constructed	34	7	8	9
				Kilometers of roads opened	Number of Kilometers of new roads opened	1670	70	77	84.7
				Kilometers of Earth and gravel roads Maintained	Number of Kilometers of Earth and gravel roads Maintained	2380	200	220	242
				Road construction equipment purchased	Number of road construction equipment purchased	21	0	4.4	4.84
				Roads Construction Equipment Maintained	Number of Roads Construction Equipment maintained and good condition	21	21	23.1	25.41
				Road safety Infrastructure Installed	Number of Road safety Infrastructure Installed	38	15	16.5	18.15
				Construction of storm water management system	Number of storm water management system Constructed	0	1	1.1	1.21
Alternative Transport Infrastructure Development	Alternative transport development	To increase Transport Network	Increased Transport Network	Water ways established	Number of Kilometers of water ways established	0	1	1.1	1.21
				Jetties constructed	Number of jetties constructed	0	1	1.1	1.21
Building Infrastructure Development	Standardization of construction materials	To improve working environment	Improved working environment	constructed and equipped laboratories	Number of laboratories	0	1	1.1	1.21

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
		and enhance standards of building works	and enhance standards of building works		constructed and equipped				
				cabro works landscaping done	Square meters of cabros done	0	0	1650	1815
				Perimeter wall constructed	Meters of perimeter wall constructed	0	0	550	605
				Service bay in good working condition	Number of service bays constructed	0	1	1	1
				Fabrication Workshop constructed and equipped	Number of fabrication workshop constructed and equipped	0	1	1	1

#### F. Summary of Expenditure by Programme and Sub- Programme FY 2024/25-2026/27 (Kshs.)

County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CSP 18.1: Administrative support service	201,093,214	263,469,068	227,588,102	152,597,446	167,857,190	184,642,909
CSP 19.1: Road Infrastructure Development	122,997,738	376,940,000	424,494,095	436,000,000	479,600,000	527,560,000
CSP 20.1 Alternative Transport Development	-	3,000,000	3,000,000	4,000,000	4,400,000	4,840,000
CSP : Standardization of Construction Materials	-	11,000,000	11,000,000	-	-	-
CSP 21.1: Mechanical and Fabrication Workshop	-	6,000,000	6,000,000	2,000,000	2,200,000	2,420,000
CSP: Rural Electrification	11,350,000	37,500,000	-	-	-	-
CSP: Installation and Maintenance of Solar and Electrical Installations	8,191,077	22,600,000	-	-	-	-
Other Development projects	223,105,803	-	-	-	-	-
	566,737,832	720,509,068	672,082,197	594,597,446	654,057,190	719,462,909

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	201,093,214	263,469,068	227,588,102	152,597,446	167,857,190	184,642,909
Compensation to Employees	102,166,665	112,836,678	63,476,183	90,476,188	99,523,806	109,476,187
Use of Goods and Services	89,598,985	148,622,300	161,468,557	59,603,920	65,564,312	72,120,743
Acquisition of Non-Financial Assets	9,327,564	2,010,090	2,643,357	2,517,338	2,769,072	3,045,979
Grants, transfers and subsidies	-	-	-	-	-	-
Capital Expenditure	365,644,618	457,040,000	444,494,095	442,000,000	486,200,000	534,820,000
Use of Goods and Services	-	-	-	-	-	-

Expenditure Category	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
Acquisition of Non-Financial Assets	142,538,815	457,040,000	444,494,095	442,000,000	486,200,000	534,820,000
Grants, transfers and subsidies	-	-	-	-	-	-
Other Development	223,105,803	-	-	-	-	-
<b>Total Expenditure</b>	<b>566,737,832</b>	<b>720,509,068</b>	<b>672,082,197</b>	<b>594,597,446</b>	<b>654,057,190</b>	<b>719,462,909</b>

#### 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	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Transport, Roads and Public Works	CP 18: General Administration and support services	CSP 18.1: Administrative support service	201,093,214	263,469,068	227,588,102	152,597,446	167,857,190	184,642,909
		Compensation to Employees	102,166,665	112,836,678	63,476,188	90,476,188	99,523,806	109,476,187
		Use of Goods and Services	89,598,985	148,622,300	161,468,557	59,603,920	65,564,312	72,120,743
		Acquisition of Non-Financial Assets	9,327,564	2,010,090	2,643,357	2,517,338	2,769,072	3,045,979
	CP 19: Road Network	CSP 19.1: Road Infrastructure Development	122,997,738	376,940,000	424,494,095	436,000,000	479,600,000	527,560,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	122,997,738	376,940,000	424,494,095	436,000,000	479,600,000	527,560,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 20: Alternative Transport Infrastructure Development	CSP 20.1: Alternative Transport Development	-	3,000,000	3,000,000	4,000,000	4,400,000	4,840,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	3,000,000	3,000,000	4,000,000	4,400,000	4,840,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 21: Building Infrastructure Development	CSP 21.1: Standardization of Construction Materials	-	11,000,000	11,000,000	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	11,000,000	11,000,000	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 21.2: Mechanical and Fabrication Workshop	-	6,000,000	6,000,000	2,000,000	2,200,000	2,420,000

Sign: 

Date 29<sup>th</sup> of April, 2024

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	6,000,000	6,000,000	2,000,000	2,200,000	2,420,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP: Energy Development	CSP: Rural Electrification	11,350,000	37,500,000	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	11,350,000	37,500,000	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP: Installation and Maintenance of Solar and Electrical Installations	8,191,077	22,600,000	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	8,191,077	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	672,082,197	594,597,446	654,057,190	719,462,909

### 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	3	4,753,980	725,000	414,000	45,000	-	749,608.20	83,355	6,604,233
Q	3	4,590,000	840,000	501,740	30,000	544,175	490,000	243,459	7,239,374
M	2	1,952,480	396,000	192,000	168,000	-	680,245	38,107	3,426,832
L	5	3,416,400	990,000	460,000	360,000	-	828,768	72,996	6,128,164
K	10	11,879,710	2,348,206	920,000	3,130,159	180,256	1,586,241	159,923	20,204,494
J	2	884,280	139,200	96,000	96,000	-	1,122,818	16,792	2,355,090
H	25	10,650,725	2,592,910	1,017,813	2,642,147	556,625	1,150,963	171,643	18,782,826

JG	No.	Basic	House Allowance	Commuter	Leave Allowance	Others	Pension	House Levy	Total
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	6,867,160	1,591,520	960,000	2,231,306	115,200	889,012	107,863	12,762,061
D	1	195,000	33,000	36,000	48,000	-	27,360	3,960	343,320
Total	87	52,486,095	11,172,636	4,849,553	9,733,911	3,580,256	7,753,612	900,125	90,476,188

## 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
- 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.

### **Key Achievements**

- Conducted HR staff on Records Management.
- Ensured adhered to HR policies and law.
- Successfully Conducted payroll Audits.
- Conducted Induction Training on all Directors and Deputy Directors who were recently recruited.
- Successfully migrated to the Universal Human Resource payment portal.

### **Challenges in Budget Implementation**

- Inadequate working space for staff
- The Ceilings set for the Department covers mainly covers for Compliance Issues like Medical cover and Gratuity to Contract Staff.
- Insufficient Budgetary Allocation, hence limiting the scope for service delivery as most programs are underfunded.
- Insufficient workforce hence limiting the performance output per staff as most staff are overworked.
- Mobility challenges- lack of motor vehicles and motor cycles for supervision

## Lessons Learnt

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

## Way Forward

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

To undertake these programmes, the FY 2024/25-2026/27 MTEF estimates for the sector are projected to be **Ksh 1,773,790,743** For the FY 2024/25 **Ksh. 536,937,925** has been set aside for the sector. For FY 2025/26 and 2026/27 the projections are **Ksh 590,631,718** and **Ksh. 646,221,100** respectively.

## D. Strategic Objectives

### CP 22: General Administration and support services

To increase efficiency and effectiveness in public service delivery

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

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
General Administration and Support Services	Administrative Support Services.	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality services	%Achievement of the set Programme	80%	100%	100%	100%

### F. Summary of Expenditure by Programme and Sub- Programme FY 2024/25-2026/27 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 22: General Administrative and support services	CSP 22.1: Administrative support services	501,566,256	464,771,629	512,469,929	536,937,925	549,381,718	600,846,100
Total Vote		501,566,256	464,771,629	512,469,929	536,937,925	549,381,718	600,846,100

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	501,566,256	464,771,629	512,469,929	536,937,925	590,631,718	646,221,100
Compensation to Employees	120,311,116	122,311,116	161,654,386	161,654,386	177,819,825	195,601,807
Use of Goods and Services	214,835,939	323,654,656	337,802,852	314,026,041	345,428,645	376,497,721
Acquisition of Non-Financial Assets	155,404,000	16,820,077	4,924,066	13,507,498	14,858,248	16,344,073
Social Benefits	11,015,201	1,985,780	8,088,624	10,250,000	11,275,000	12,402,500
Grants, transfers and subsidies	-	-	-	37,500,000	41,250,000	45,375,000
Total Expenditure	501,566,256	464,771,629	512,469,929	536,937,925	590,631,718	646,221,100

### 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	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Public Service Management	CP 22: General Administrative and support services	CSP 22.1: Administrative support services	501,566,256	464,771,629	512,469,929	536,937,925	590,631,718	646,221,100
		Compensation to Employees	120,311,116	122,311,116	161,654,386	161,654,386	177,819,825	195,601,807
		Use of Goods and Services	214,835,939	323,654,656	337,802,852	314,026,041	345,428,645	376,497,721
		Acquisition of Non-Financial Assets	155,404,000	16,820,077	4,924,066	13,507,498	14,858,248	16,344,073

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Social Benefits	11,015,201	1,985,780	8,088,624	10,250,000	11,275,000	12,402,500
		Grants, transfers and subsidies			-	37,500,000	41,250,000	45,375,000
	Total Vote		501,566,256	464,771,629	512,469,929	536,937,925	590,631,718	646,221,100

### 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	2	4,059,360	600,000	284,000	20,000	-	559,123	74,150	5,596,634
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	125,000	373,522	49,645	3,848,881
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	49,229,040	6,103,200	6,148,000	750,810	379,000	6,144,964	927,889	69,682,903
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	191	111,524,205	18,133,800	11,042,000	1,465,210	3,672,000	13,651,591	2,165,580	161,654,386

## **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**

Lands, Housing and Urban Development department is composed of directorates of Lands, Survey, Physical planning, Housing, Urban development, Human Resource Management services and Administration and two municipalities that is Busia and Malaba.

Both the municipalities are headed by an oversight board comprised of nine (9) members. Section 20 Urban Areas and Cities Act (UACA). Spells out functions of the board of city or municipality which include promotion of and undertaking of infrastructural development and services.

The Department aims at facilitating improvement of resident's livelihood through efficient administration, equitable access, secure tenure and sustainable management of Land resources.

It draws its mandate from various statutes and policy instruments including but not limited to the constitution of Kenya (2010), Land Act 2012, Urban Areas and Cities Act, Land Survey Act among others.

The docket's mandate includes.

- To facilitate improvement of livelihoods in the County through efficient administration, equitable access and sustainable management of land and land-based resources.
- To foster and manage the process of sustainable urbanization and Urban growth in the County.

In addition, the directorate through Busia and Malaba Municipality Board oversees the management and coordination of the activities of Urban areas and towns in collaboration with the County Executive Committee Members and the County Assembly.

## Expenditure Trends-Approved Budget Against The Actual Expenditure For The FY 2020/2021- 2022/2023

Financial Year	Approved Budget (Kshs)	Actual Expenditure (Kshs)	Absorption (%)
2020/2021	483,806,062	203,665,121	42%
2021/2022	486,065,715	145,398,677	30%
2022/2023	459,123,246	259,443,656	57%

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

In a bid to improve and develop infrastructure within Busia Municipality, the department through the Municipality of Busia implemented the following programs in the financial year 2018/2019 – 2021/2022.

- Installation of fixed waste collection bins, high mast lights and non-motorized facilities - Major components in this project included installation of three hundred (300) units of litter bins within the Municipality, erection of five (5) units of 30m long high mast flood lights at Ojamii Primary, Stadium, YMCA compound, public works compound and Bus Park area.
- Supply and delivery of tractors with skip bin trailer and attachments - the project involved supply and delivery two (2) tractors, two (2) skip loaders and eight (7) skip bins for solid waste management within the Municipality of Busia.
- Road works, drainage, walkways/parking - this project entailed upgrading to bituminous standard of 600m Amukura-YMCA road, construction of approximately 1.2Km of side drains (with accompanying culverts), construction of parking lot next to Huduma Center and installation of road signage plus road marking.
- Upgrading of 2km gravel roads to bituminous standards, construction of 1.3km of pedestrian walkways and a parking lot, installation of one (1) high mast flood light at Bulanda Primary school and renovation of Municipality offices.

### 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.

- Infrastructural Development is key in growth of the urban centers and towns. During FY 2021/2022, the department installed solar mass lights at Maduwa and Siekunya in Nambale Township ward.
- The department-initiated construction works of trailer parks at Mundika and Malaba and completed the construction of bus Park in Malaba town. This in turn will help ease traffic in urban areas as well as increase the own source revenue for the County.
- In the financial year 2022/2023, the department through Busia Municipality completed upgrading of Alupe Complex Ring Road to bitumen standards boosting economic growth and infrastructural connectivity within Alupe surroundings.

### **Challenges**

- Lack of spatial plan leading to uncoordinated developments in urban areas.
- Use of manual land records that has led to delays in retrieval of land information records and has engendered fraud.
- Delays in acquisition of land due to prolonged succession process
- Encroachment of public land
- Lack of county employed substantive land valuer.
- Inadequate digital planning data and information

### **Way forward**

There is need for:

- Surveying, tilting and fencing of all county government public lands to reduce encroachment.
- Capacity-building the staff for effective and efficient delivery of services.
- Emphasis on monitoring and evaluation to keep track of projects being implemented.
- Preparation of County spatial plan in time to enable coordination of development projects across the county.
- Establishment of a G.I.S laboratory for easy access of data set.
- The county government to recruit its own land valuer for essential efficient and effective service delivery.

- Collaboration with other government agencies to realization of sector's mandate.
- Strong political goodwill in achieving planned targets.

To undertake these programmes, the FY 2024/25-2026/27 MTEF estimates for the sector are projected to be **Ksh 689,257,089**. For the FY 2024/25 **Ksh. 208,234,770** has been set aside for the sector. For FY 2025/26 and 2026/27 the projections are **Ksh. 229,058,247** and **Ksh. 251,964,072** respectively.

#### D. Program Objectives

##### CP 23: General Administration and support services

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

##### CP 24: Physical Planning and Land Use Management

To improve working environment and enhance standard for roads and building works

##### CP 25: Urban Management Services

To facilitate sustainable development of urban areas

##### CP 26: Housing Development and Management

To facilitate the provision of adequate and affordable housing

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

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
General Administration and Support Services Total	Administrative Support Services.	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality services	%Achievement of the set Programme	80%	100%	100%	100%
Physical planning and Land use management	Land use administration and management	To improve working environment and enhance standard for roads and building works	Improved working environment and enhance standard for roads and building works	County land bank acquired and secured	Number of acres of County government land acquired	38	0	0	0
					Number of acres of County government land secured (fenced and surveyed)	50	0	0	0
				Proper land records established	Developed spatial plan for Malaba Municipality	0	0	0	0
				YALA DELTA land	Number of survey maps developed	0	0	0	0

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
				use plan implemented					
Urban Management Services	Urban management	To facilitate sustainable development of urban areas	Sustainable development of urban areas	Urban solid waste management	Number of solid waste equipment acquired for Malaba municipality	0	2	2	1
					Number of dumpsites established	2	3	2	2
	Urban Infrastructure development and management			Traffic management in urban centers	No. of Constructed modern bus parks	1	1	1	1
				storm water management	Number of Kms of drainage channels opened and maintained in urban areas	20	15	20	20
Housing Development and Management	Housing management	To facilitate the provision of adequate and affordable housing	Adequate and affordable housing provided and improved	Well maintained government houses and offices	Number of offices renovated	0	3	4	4
	Housing Development			Governor's residence constructed	% Completion of Governors residence	0	1	0	0

#### F. Summary of Expenditure by Programme FY 2024/25-2026/27 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 23: General Administrative and support services	CSP 23.1: Administrative support services	195,065,378	136,001,139	170,227,501	140,734,770	154,808,247	170,289,072
CP 24: Physical Planning and Land Use Management	CSP: County Physical Planning and Development Framework	20,000,000	21,500,000	-	-	-	-
	CSP 24.1: Land Use Administration and Management	6,000,000	23,400,000	113,200,000	10,000,000	11,000,000	12,100,000
CP 25: Urban Management Services	CSP 25.1: Urban Management	37,816,231	30,000,000	5,000,000	21,000,000	23,100,000	25,410,000
	CSP 25.2: Urban Infrastructure Development and Management	110,403,558	43,000,000	98,361,630	12,500,000	13,750,000	15,125,000
CP 26: Housing Development and Management	CSP 26.1: Housing Management	40,000,000	5,000,000	38,238,495	4,000,000	4,400,000	4,840,000
	CSP : Housing Development	48,338,079	46,194,559	150,000	20,000,000	22,000,000	24,200,000
	Other Development projects	1,500,000	-	-	-	-	-
Total Vote		459,123,246	305,095,698	425,177,626	208,234,770	229,058,247	251,964,072

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
<b>Current Expenditure</b>	<b>195,065,378</b>	<b>136,001,139</b>	<b>170,227,501</b>	<b>140,734,770</b>	<b>154,808,247</b>	<b>170,289,072</b>
Compensation to Employees	54,178,401	58,537,303	34,197,742	41,197,742	45,317,516	49,849,268
Use of Goods and Services	130,039,586	70,362,151	129,586,778	89,373,983	98,311,381	108,142,519
Acquisition of Non-Financial Assets	10,847,392	7,101,685	6,442,981	10,163,045	11,179,350	12,297,284
Grants, transfers and subsidies	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>264,057,868</b>	<b>169,094,559</b>	<b>254,950,125</b>	<b>67,500,000</b>	<b>74,250,000</b>	<b>81,675,000</b>
Use of Goods and Services	37,816,231	25,000,000	-	2,500,000	2,750,000	3,025,000
Acquisition of Non-Financial Assets	176,403,558	142,900,000	254,800,125	65,000,000	71,500,000	78,650,000
Grants, transfers and subsidies	48,338,079	1,194,559	150,000	-	-	-
Other Development	1,500,000	-	-	-	-	-
<b>Total Expenditure</b>	<b>459,123,246</b>	<b>305,095,698</b>	<b>425,177,626</b>	<b>208,234,770</b>	<b>229,058,247</b>	<b>251,964,072</b>

## 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	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Lands, Housing and Urban Development	CP 23: General Administrative and support services	CSP 23.1: Administrative support services	195,065,378	136,001,139	170,227,501	140,734,770	154,808,247	170,289,072
		Compensation to Employees	54,178,401	58,537,303	34,197,742	41,197,742	45,317,516	49,849,268
		Use of Goods and Services	130,039,586	70,362,151	129,586,778	89,373,983	98,311,381	108,142,519
		Acquisition of Non-Financial Assets	10,847,392	7,101,685	6,442,981	10,163,045	11,179,350	12,297,284
	CP 24: Physical Planning and Land Use Management	CSP 24.1: County Physical Planning and Development Framework	20,000,000	21,500,000	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	20,000,000	21,500,000	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 24.2: Land use Administration and Management	6,000,000	23,400,000	113,200,000	10,000,000	11,000,000	12,100,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	6,000,000	23,400,000	113,200,000	10,000,000	11,000,000	12,100,000
		Grants, transfers and subsidies	-	-	-	-	-	-

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CP 25: Urban Management Services	CSP 25.1: Urban Management	37,816,231	30,000,000	5,000,000	21,000,000	23,100,000	25,410,000
		Use of Goods and Services	37,816,231	25,000,000	-	-	-	-
		Acquisition of Non-Financial Assets	-	5,000,000	5,000,000	21,000,000	23,100,000	25,410,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 25.2: Urban Infrastructure Development and Management	110,403,558	43,000,000	98,361,630	12,500,000	13,750,000	15,125,000
		Use of Goods and Services	-	-	-	2,500,000	2,750,000	3,025,000
		Acquisition of Non-Financial Assets	110,403,558	43,000,000	98,361,630	10,000,000	11,000,000	12,100,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 26: Housing Development and Management	CSP 26.1: Housing Management	40,000,000	5,000,000	38,238,495	4,000,000	4,400,000	4,840,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	40,000,000	5,000,000	38,238,495	4,000,000	4,400,000	4,840,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP : Housing Development	48,338,079	46,194,559	150,000	20,000,000	22,000,000	24,200,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	37,143,520	45,000,000	150,000	20,000,000	22,000,000	24,200,000
		Grants, transfers and subsidies	11,194,559	1,194,559	-	-	-	-
		Other Development projects	1,500,000	-	-	-	-	-
		Other Development	1,500,000	-	-	-	-	-
	Total Vote		459,123,246	305,095,698	425,177,626	208,234,770	229,058,247	251,964,072

## 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	-	-	-	1,070,400	-	54,316	3,008,716
R	4	6,397,200	1,632,000	432,000	118,326	-	533,736	138,418	9,251,680
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	268,000	605,909	57,317	3,920,564
J	2	848,160	139,200	96,000	8,000	-	118,483	26,250	1,236,094
H	11	3,221,360	1,334,943	504,000	70,852	342,400	456,696	89,646	6,019,897
G	5	1,395,500	232,400	168,000	109,344	-	267,487	36,939	2,209,669
E	12	1,937,370	358,720	420,000	67,609	280,000	303,883	54,941	3,422,523
D	5	975,000	165,000	180,000	20,000	-	109,440	29,800	1,479,240
Total	54	25,324,950	6,067,463	2,568,000	559,376	3,100,800	2,896,999	680,154	41,197,742

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

### A. Vision

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 six directorates, namely; Water and sewerage, Irrigation and Land Reclamation, Environment, 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 and to optimize the utilization of renewable energy resources available within the County towards achieving Sustainability

### Expenditure Trends FY 2020/2021-2022/2023

Period	Budget Allocation (Kshs. )	Actual Expenditure (Kshs.)	Absorption Rate
FY 2020/2021	824,463,903	519,778,140	63%
FY 2021/2022	679,144,708	348,412,422	51.3%
FY 2022/2023	597,080,837	239,925,067	40%

### Major Achievements

- The department has commenced last mile connectivity for Malaba water and sanitation project and has connected five institutions including Bishop Sulumeti girls, Angurai Health Centre etc. thus increasing access to safe clean drinking water, Developing of County water policy in collaboration with development partners.
- Solarized 9 water sources which has significantly reduced operating costs of the water schemes and these includes Siekunya serving Nambale town, Khunyangu serving Khunyangu Sub County Hospital.
- Development of 250m<sup>3</sup> of storage and this includes 50m<sup>3</sup> of storage Steel Tank at Busia County Referral Hospital (BCRH) and its elevation is able to provide water to the ICU Unit hence saving lives of residents.
- Restoration of degraded areas through afforestation in areas threatened by Sand Harvesting, Quarrying and Erosion in places like Osipata, Madivira, Apegei/ Aciit and Odioi, initiated formation of County Irrigation Development and Coordination Units (CIDCU).
- The Directorate of Energy is currently implementing Rural Electrification projects countywide from the allocation of Ksh. 54.7 million, which attracted Kshs.35 million from the REREC matching fund kitty and maintenance of Mass lights at Amukura east ward Amukura Junction, Akobwait, Aturet and Sokomoko market.

### Challenges

The department's activities were hindered by;

- High cost of electricity due to over-dependence on energy from the grid for pumping.
- Governance problems among the water service providers and water management committees.
- Inadequate pipeline in high yielding water sources.
- Inadequate resources for last mile water connectivity for Malaba water and sanitation project to optimize distribution.
- Pollution and encroachment in our ecosystem.

- Destruction of transmission and distribution pipelines by other actors like road construction.
- Dilapidated water and Irrigation infrastructure that have outlived their design life and hence cannot meet the current water demand e.g. Port Victoria Water supply, Sisenye water Supply among others.
- Dilapidated irrigation infrastructure and non-functional schemes in the County and global climatic changes affecting the entire human settlement.
- Awareness levels are still very low on the departments mandate and activities.
- Poor land use practices and land degradation.
- Inadequate policies and legal framework to aid in governance of water, irrigation environment natural resources and energy and E-waste due to digital migration.
- Inadequate forest cover due to deforestation
- Unsustainable utilization/extraction of natural resources.
- 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.
- Vandalism of energy infrastructure.

### Way Forward

The strategic mitigation measures that the department is instituting to address its challenges include;

- Solarization of water systems in order to reduce dependence on grid energy as a major source of energy.
- Undertake pipe extensions to existing high yielding water sources.
- Every new project undertaken has enough marker posts along the pipeline routes and collaborating with road urgencies like KERA, KeNHA Kura and Public works to ensure they have a provision for reallocation of the existing utilities.
- Seeking enhancement of budgetary allocation to the department and partnering with development partners.

- Control pollution and environmental laws enforcement to prevent encroachment in the Eco-systems.
- Partnering with relevant partners and mapping up of all water infrastructures as an adequate measure to effectively controlling destruction of water infrastructure.
- Rehabilitation of the irrigation infrastructure to ensure reliable and efficient irrigation systems.
- Creating awareness on departments mandate and activities.
- 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
- Development of the County climate change adaptation and mitigation plan
- Installation of CCTV on solar systems.
- Instituting modern anti vandalism technology measures which include geo auctioning of energy infrastructure with the ability of tracking whenever they are removed from installation sites.
- Improved mechanical design of the equipment with the use of anti-theft screws to enhance their safety.

To undertake these programmes, the FY 2024/25-2026/27 MTEF estimates for the sector are projected to be **Ksh 2,174,093,249**. For the FY 2024/25 **Ksh. 656,825,755** has been set aside for the sector. For FY 2025/26 and 2026/27 the projections are **Ksh 722,508,331** and **Ksh. 794,759,164** respectively.

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

##### **CP 27: General Administration and support services**

To facilitate the coordination of programs within the department

**CP 28: Water Supply Services**

To increase access to clean and safe water

**CP 29: Environmental Conservation and Management**

To improve environmental and conservation and management

**CP 30: Climate Change Mitigation and Adaptation**

To strengthen climate change resilient

**CP 31: Irrigation and Land Reclamation Services**

To increase access to irrigation water and land reclamation services

**CP 32: Energy development**

To increase share of renewable energy in total consumption

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

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
<b>General Administration and Support Services</b>	Administrative support services	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%
<b>Water Supply Services</b>	Urban Water infrastructure development	To increase access to clean and safe water	Increased access to clean and safe water	Water storage facilities constructed	Total volume of storage developed (M <sup>3</sup> )	8600	200	225	250
				Water pipeline constructed	KMs of pipeline developed	440	20	30	40
				Meters acquired and metered	No. of meters acquired and metered	6431	400	420	440
	Rural Water infrastructure development	To increase access to clean and safe water	Increased access to clean and safe water	Water storage facilities constructed	Total volume of storage developed (M <sup>3</sup> )	16000	400	415	430
				Water pipeline constructed	KMs of pipeline developed	440	40	50	60
				Water points developed	Number of borehole drilled	550	3	6	9
					No of water systems solarized	4	7	10	15
	Maintenance of water systems			Water systems repaired and maintained	Number of systems repaired and maintained	2100	150	200	250

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
Sewerage Services	Development of sewerage infrastructure	To increase access to sewerage services	Increased access to sewerage services	Maintained sewer line	Km of sewer line maintained	1	2	5	10
Environmental conservation and management	Afforestation & Agro-forestry	To improve environmental and conservation and management	Improved environmental and conservation and management	Tree nurseries established	Number of tree nurseries established	1	2	4	6
				Trees planted in line with presidential decree	Number of trees planted	0	200,000	300,000	350,000
				Mini water towers established in Samia, Amukura and T. North hills	Number of Mini water towers established	0	2	3	4
				Farms and urban forest developed	No. of farms and urban forests developed.	0	1	2	3
	Catchment & watershed conservation	Catchment & watershed conserved	Number of Catchment Area conserved	0	1				
Climate Change Mitigation and adaptation	Climate change mitigation and resilience	To strengthen climate change resilient	To strengthen climate change resilient	Climate change information services hub established phase 2	Climate change information services hub established	0	1	0	0
				Locally -led climate change actions promoted (2% County contribution)	Number of locally -led climate change actions promoted	0	35	40	45
Irrigation and Land Reclamation services	Development of irrigation infrastructure	To increase access to irrigation water and land reclamation services	Improved access to irrigation water and land reclamation services increased	Irrigation schemes established	No. of irrigation schemes established	0	1	2	3
				Irrigation schemes solarized	No of irrigation schemes solarized	0	1	2	2
				Irrigation Schemes rehabilitated	No. of irrigation schemes rehabilitated/maintained	0	1	2	2
	Irrigation farmer & institution support services	Irrigation kits supplied to farmers	No. of irrigation kits supplied to farmers	0	7	8	8		
Energy Development	Rural electrification	To increase share of renewable energy in total consumption	Increased share of renewable energy in total consumption	Maximization	Number of households connected to new HH connected to existing transformer infrastructure	110	150	200	300
				New grid access	number of HH connected to newly installed transformer	3920	300	400	500
	Renewable energy development			street lights installed and maintained	Number of grid/solar street lighting units installed and maintained	262	150	175	200
				solar mass lights installed and maintained	number of solar mass light units installed and maintained	134	25	30	45

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
				Solar field generation plants installed	Number of HH connected to solar micro grids	6468	500	550	600
				Improved MEKOS installed	Number of improved MEKOS installed	19820	100	150	165
				Energy centre constructed and equipped	Number of energy centers constructed and equipped	0	1	0	0
				petroleum products filling station constructed	number of petroleum products filling stations constructed	0	1	2	3

#### F. Summary of Expenditure by Programme and Sub- Programme FY 2024/25-2026/27 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 27: General Administrative and support services	CSP 27.1: Administrative support services	197,004,987	155,286,456	161,899,790	136,125,655	149,738,221	164,712,043
CP 28: Water Supply Services	CSP 28.1: Urban Water Infrastructure Development	6,500,000	18,000,000	18,998,385	30,000,000	33,000,000	36,300,000
	CSP 28.2: Rural Water Infrastructure Development	70,351,837	114,600,000	201,644,823	200,000,000	220,000,000	242,000,000
	CSP 28.3: Operations and Maintenance of Water Systems	-	16,700,000	26,400,000	-	-	-
CP : Environmental Management and Protection	CSP: Environmental Health and Management	9,974,500	-	-	-	-	-
CP: Sewerage Services	CSP : Development of Sewerage Infrastructure				-	-	-
CP 29: Environmental Conservation and Management	CSP 29.1: Afforestation and Agro-forestry	2,187,603	7,400,000	15,399,974	5,000,000	5,500,000	6,050,000
	CSP: Catchment and Water Shed Conservation	6,345,500	6,000,000	7,371,195	-	-	-
	CSP: Nature-Based Livelihoods	-	2,000,000	-	-	-	-
CP 30: Climate Change Mitigation and Adaptation	CSP 30.1: Climate Change Mitigation and Resilience	180,000,000	130,000,000	182,261,920	269,000,100	295,900,110	325,490,121

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 31: Irrigation and Land Reclamation Services	CSP 31.1: Development of Irrigation Infrastructure	7,000,000	5,000,000	8,648,809	3,000,000	3,300,000	3,630,000
	CSP 31.2: Irrigation Farmer and Institution Support Service				2,000,000	2,200,000	2,420,000
CP 32: Energy Development	CSP: Rural Electrification	-	-	51,700,000	-	-	-
	CSP 32.1: Renewable Energy Development	-	-	61,988,487	11,700,000	12,870,000	14,157,000
	Other Development projects	117,716,410	-	-	-	-	-
Total Vote		597,080,837	454,986,456	736,313,383	656,825,755	722,508,331	794,759,164

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
<b>Current Expenditure</b>	<b>197,004,987</b>	<b>155,286,456</b>	<b>161,899,790</b>	<b>136,125,655</b>	<b>149,738,221</b>	<b>164,712,043</b>
Compensation to Employees	65,238,335	66,253,335	75,240,878	75,240,878	82,764,966	91,041,462
Use of Goods and Services	129,466,652	85,903,121	81,095,619	57,407,552	63,148,307	69,463,138
Acquisition of Non-Financial Assets	2,300,000	3,130,000	5,563,293	3,477,225	3,824,948	4,207,442
Grants, transfers and subsidies	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>400,075,850</b>	<b>299,700,000</b>	<b>574,413,593</b>	<b>520,700,100</b>	<b>572,770,110</b>	<b>630,047,121</b>
Use of Goods and Services	6,000,000	19,700,000	26,400,000	-	-	-
Acquisition of Non-Financial Assets	96,359,440	155,000,000	376,737,173	251,700,000	276,870,000	304,557,000
Grants, transfers and subsidies	180,000,000	125,000,000	171,276,420	269,000,100	295,900,110	325,490,121
Other Development	117,716,410	-	-	-	-	-
<b>Total Expenditure</b>	<b>597,080,837</b>	<b>454,986,456</b>	<b>736,313,383</b>	<b>656,825,755</b>	<b>722,508,331</b>	<b>794,759,164</b>

## 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	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Water, Environment, Irrigation, Natural Resources and Climate Change	CP 27: General Administrative and support services	CSP 27.1: Administrative support services	197,004,987	155,286,456	161,899,790	136,125,655	149,738,221	164,712,043
		Compensation to Employees	65,238,335	66,253,335	75,240,878	75,240,878	82,764,966	91,041,462
		Use of Goods and Services	129,466,652	85,903,121	81,095,619	57,407,552	63,148,307	69,463,138
		Acquisition of Non-Financial Assets	2,300,000	3,130,000	5,563,293	3,477,225	3,824,948	4,207,442
	CP 28: Water Supply Services	CSP 28.1: Urban Water Infrastructure Development	6,500,000	18,000,000	18,998,385	30,000,000	33,000,000	36,300,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	6,500,000	18,000,000	18,998,385	30,000,000	33,000,000	36,300,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 28.2: Rural Water Infrastructure Development	70,351,837	114,600,000	201,644,823	200,000,000	220,000,000	242,000,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	70,351,837	114,600,000	201,644,823	200,000,000	220,000,000	242,000,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 28.3: Operations and Maintenance of Water System	-	16,700,000	26,400,000	-	-	-
		Use of Goods and Services	-	16,700,000	26,400,000	-	-	-
		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	-	-	-	-	-	-

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CP Sewerage Services	CSP: Development of Sewerage Infrastructure				-	-	-
		Use of Goods and Services				-	-	-
		Acquisition of Non-Financial Assets				-	-	-
	CP 29: Environmental Conservation and Management	CSP 29.1: Afforestation and Agro-forestry	2,187,603	7,400,000	15,399,974	5,000,000	5,500,000	6,050,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	2,187,603	7,400,000	15,399,974	5,000,000	5,500,000	6,050,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP: Catchment and Watershed Conservation	6,345,500	6,000,000	7,371,195	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	6,345,500	6,000,000	7,371,195	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP: Nature-Based Livelihoods	-	2,000,000	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	2,000,000	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP 30: Climate Change Mitigation and Adaptation	CSP 30.1: Climate Change Mitigation and Resilience	180,000,000	130,000,000	182,261,920	269,000,100	295,900,110	325,490,121
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	5,000,000	10,985,500	-	-	-
		Grants, transfers and subsidies	180,000,000	125,000,000	171,276,420	269,000,100	295,900,110	325,490,121
	CP 31: Irrigation and Land Reclamation Services	CSP 31.1: Development of Irrigation Infrastructure	7,000,000	5,000,000	8,648,809	3,000,000	3,300,000	3,630,000
		Use of Goods and Services	2,000,000	3,000,000	-	-	-	-
		Acquisition of Non-Financial Assets	5,000,000	2,000,000	8,648,809	3,000,000	3,300,000	3,630,000

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 31.2: Irrigation Farmer and Institution Support Service				2,000,000	2,200,000	2,420,000
		Use of Goods and Services				-	-	-
		Acquisition of Non-Financial Assets				2,000,000	2,200,000	2,420,000
	CP 32: Energy Development	CSP: Rural Electrification	-	-	51,700,000	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	51,700,000	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 32.1: Renewable Energy Development	-	-	61,988,487	11,700,000	12,870,000	14,157,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	61,988,487	11,700,000	12,870,000	14,157,000
		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	736,313,383	656,825,755	722,508,331	794,759,164

## 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	6,338,640	1,300,000	552,000	60,000	-	999,478	111,140	9,138,977
Q	5	5,350,000	950,000	436,233	50,000	-	816,667	415,270	8,018,170
N	1	1,048,320	216,000	96,000	6,000	-	12,541	2,449	1,381,310
M	8	4,942,060	836,110	494,440	48,000	-	88,088	16,721	6,425,419
L	1	732,960	264,000	24,000	36,648	60,000	119,635	16,214	1,253,458
K	21	4,453,480	1,646,401	760,000	126,000	-	857,416	102,898	7,946,195
J	2	1,104,840	309,600	72,000	44,846	-	169,733	22,297	1,723,315
H	19	6,396,351	922,000	554,000	120,704	2,400	768,342	118,121	8,881,919
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	4,258,817	946,160	504,000	215,604	334,360	609,821	90,650	6,959,411
D	17	2,430,640	836,000	552,000	113,438	2,400	666,288	57,316	4,658,082
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
<b>Total</b>	<b>112</b>	<b>48,668,928</b>	<b>10,948,471</b>	<b>4,368,673</b>	<b>1,088,775</b>	<b>3,267,160</b>	<b>5,905,170</b>	<b>993,701</b>	<b>75,240,878</b>

## 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 Funding

#### Mandate

The health sector comprises three directorates which collectively aim to provide a comprehensive range of health services, including curative and rehabilitative health services and preventive and promotive health services. Curative Health Services is mandated with provision of primary health care, clinical services, health facility management and pharmacies, diagnostics services, nursing and rehabilitative services.

Preventive and promotive health services offers health education, community outreach, disease surveillance, and ensuring universal health coverage for all residents. Each directorate plays a vital role in addressing different aspects of healthcare to promote well-being and access to quality health services within the population.

#### Expenditure trends FY 2021/2022-2022/2023

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%. In FY 2022/2023, the sector was allocated a total of Kes. 2.42 billion and spent Kes. 2.06 billion, representing an absorption rate of 82.1%.

### **Major achievements**

#### **Procurement of Drugs and other medical commodities**

- The department successfully procured and supplied to health facilities medical commodities worth KES 178,951,706.78 million (excluding Laboratory commodities) in the past one and half years against an annual requirement of KES 870M needed to satisfy the commodity requirement for all the health facilities across the county.
- In collaboration with the National government, Ministry of health under the Universal Health Coverage Programme, a total of KES 100M was invested at the County Referral Hospital towards the construction of a Surgical Male Patient ward with a 96-bed capacity, equipping and procurement of a 150KvA generator.
- In the FY 2023/24 the department completed the construction of a 24-bed capacity general ward at Budalang'i Health Centre which is essential for admitting patients needing intensive care and ultimately improving health outcomes. It will also help decongest Port Victoria Sub County Hospital through reduced referrals.
- The completion and commissioning of Matayos Female Ward on March 8, 2024, is a step towards ensuring that all level IV hospitals possess necessary infrastructure in accordance with national operational requirements and KEPH guidelines
- Department acquired two 200KVA standby generators installed at BCRH and Nambale Sub County Hospital. This is aimed at solving the perennial issue of erratic power supply at our hospitals
- Achieving UHC is one of the targets the nations of the world set when they adopted the 2030 Sustainable Development Goals (SDGs) in 2015. To achieve this the department registered 10,030 indigents in December 2022 and January 2023 in addition to previously registered 20,000. Furthermore, KES 13.5 million was allocated for NHIF awareness and registration across the county. Optimization of NHIF indigents is ongoing and the department is targeting 13,050 indigents. This initiative will increase the number of community members with Health insurance cover and therefore protect the vulnerable from financial consequences of paying for health services out of pocket.
- The Department of Health and Sanitation has established the County Primary Health Care Implementing Technical Working Team derived from different health disciplines. The team has been able to spearhead the establishment of three Sub County Primary Care Networks; Matayos, Butula and Teso South in partnership with UNICEF. There

exists need to scale up to incorporate Samia, Teso North, Nambale and Bunyala Sub Counties to have the whole County compliant with the Presidential decree of establishing 315 Primary Care Networks in the Republic of Kenya.

### **Community Health Services**

- The department has 233 fully functional Community Health Units, governed by 233 Community Health Committees, 2190 Community health promoters and 175 Community Health Extension Workers – CHEWs (CHOs, CHAs & PHOs), working in the CHUs.
- The County has received 2,116 Community Health Promoters' standard kits, 2,116 smart phones to be distributed for the CHPs to facilitate the establishment of the Electronic Community Health Information System – e-CHIS. We have also received 2116 CHPs commodity kits.
- All the 2190 CHPs trained and supplied with kits to treat malaria in villages, while 1100 have been trained on integrated community case management to manage childhood conditions supported by Living Goods. Department has a plan to have CHPs supplied with appropriate gear for providing their services under extreme weather conditions and in tough terrain.
- Department of Health and Sanitation trained 272 Healthcare Workers on Malaria Case Management and Malaria in Pregnancy. 36 Health Care Workers were trained on Malaria Surveillance Monitoring Evaluation and Operational Research. County and Sub County HRIOs and Malaria Coordinators were trained on Surveillance, Monitoring and Evaluation of Malaria Control activities.
- 26,007 LLINs distributed to ANC clients, 26,995 LLINs distributed to New ANC clients which signify 96.3% coverage of LLINs coverage for Pregnant Women. 25,049 LLITNs were distributed to under 1 year, and 24,287 children received malaria vaccine. There was 103.1% LLINs coverage for Children under 1 Year.
- Menstrual hygiene is vital to the empowerment and well-being of women and girls. Department rolled out the Menstrual Hygiene Management Programme to ensure that women and girls live in an environment that values and supports their ability to manage their menstruation with dignity. Advocacy and mentorship sessions were conducted across the county reaching a population of 11,678 as well as distribution of both Reusable and disposable sanitary pads that benefitted 2,850 adolescent girls across the county. Busia County was also privileged to host the national event on World Menstrual hygiene day.

- The Department with support from Fred Hollows Foundation has procured ultramodern ophthalmic equipment that is placed at BCRH, Khunyangu and Port Victoria Sub County Hospitals. Professionals have been trained to handle most of eye care cases handling basics to more complex eye conditions such as cataracts/ glaucoma and other conditions of anterior part of the eye.
- The department received additional slit lamp for BCRH, cataract sets, a scan, Auto refractor, Operating microscope, bipolar cautery machine for Port Victoria satellite eye clinic courtesy of Fred Hollows Foundation. With the above, the department has been able to perform 383 cataract surgeries and screened a total of 9,876 clients in all the sub counties.
- The role of the partners could not also be overlooked during the period, and their efforts in supplementing the county government's efforts were notable. Among the partners, Global Fund for their support towards Malaria, HIV/AIDS and TB programs, KEPRECON, Marie Stopes Dumisha Afya for HIV Comprehensive care, AMPATH (Population Health) for health systems strengthening and UHC, Nutrition International in Nutrition, Fred Hollows in Eye care Services, CEDC and other CBOs in Budgeting and advocacy, UNICEF in Child Health & sanitation, Health Systems Strengthening, planning and Budgeting, DANIDA, Red Cross and Living Goods in Level 1 interventions, advocacy and Health financing among others.
- We also collaborate with line ministries and departments, learning institutions, research institutions and business communities.

### Challenges

- Inadequate budget to procure drugs and commodities, recruit additional staff and Infrastructure Maintenance, implement departmental projects and programs.
- Contractors not meeting timelines in projects completion.
- Inflation that has reduced value of a shilling against other currencies
- Late release of funds from the county finance department has led to delays in payments and completion of critical programs.
- Inadequate allocation of funds for ISO certification of various county laboratories.
- Late release of funds from the exchequer has led to delays in payments and completion of critical programs.

- The department has also initiated a number of projects across the counties which are still ongoing at different levels there is need to prioritize completion of these projects in this financial year.

#### **Way forward**

- Procurement contracts preferably are done during the first quarter to allow for implementation of same during the second and third quarters, to avoid spillage of projects into subsequent financial years.
- The full implementation of FIF Act will enable ring fencing of the department's resources to create more efficient and effective service delivery to the people.
- Investment in health human capital and infrastructural development needs to go hand in hand/commensurate for successful realization of improved health outcomes.
- Political goodwill and adequate financial support are essential in the implementation of health-related programs and projects.
- There is need to enhance domestic and external resources mobilization to bridge the resources gaps in the health sector care and service delivery.
- Training and motivation of staff in an effort to retain them is key.
- There is need to focus on completing already started projects.

#### **Major services/ outputs to be provided in the FY 2024/25**

In the FY 2024/2025, the Department will focus interventions towards achieving Universal Health Coverage through completion of ongoing projects. The department will also strengthen efforts on Preventive healthcare programmes, including HIV, TB control, Nutrition interventions and Malaria control.

In the medium term, the sector aims to enhance access to quality curative and rehabilitative services by acquiring advanced life-saving ambulances and installing X-ray machines. This will enhance the capacity of emergency and referral services while reinforcing diagnostic capabilities.

To undertake these programmes, the FY 2024/25-2026/27 MTEF estimates for the sector are projected to be **Ksh 7,960,130,686**. For the FY 2024/2025 **Ksh. 2,404,873,319** have been set aside for the sector. For FY 2025/2026 and 2026/2027 the projections are **Ksh. 2,645,360,651** and **Ksh. 2,909,896,716** respectively.

## D. Strategic Objectives

### CP 33: General Administration and support services

To facilitate the coordination of programs within the department

### CP 34: Curative and Rehabilitative services

To Increase Access to Quality Curative and Rehabilitative Services

### CP 35: Preventive and Promotive health services

To increase access to preventive and promotive health services

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

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
<b>General Administration and Support Services</b>	Administrative support services	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%
<b>Curative and Rehabilitative services</b>	Ambulance and referral services	To increase access to quality curative and rehabilitative services	Increased access to quality curative and rehabilitation services	Enhanced capacity of Emergency and Referral Services	No of ambulances procured and maintained	1	1	2	2
	Diagnostic services in Higher level facilities			Strengthened diagnostic services	Number of Radiology equipment procured, installed and commissioned(X-Ray Equipment)	4	0	2	0
					No of facilities with assorted laboratory equipment procured	13	13	13	13
	Infrastructure development at Tier 3 facilities			Improved infrastructure for service delivery (Tier 3 HFs)	A fully functional Level 5 Hospital established(Construction of BCRH to a fully-fledged level 5 hospital)	0	1	1	1
					Number of Level 4 hospitals established and functional as per national infrastructure norms and standards and KEPH guidelines	6	1	1	1
					Number Hospital Refurbished	0	1	1	1
	Higher Level Hospital Equipment			Hospital Equipment Procured	Number of Hospitals with procured, installed and commissioned assorted hospital equipment with service	13	13	13	13

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
					contracts in tier 3 Hospitals				
					Number of facilities with functional dental units	2	0	1	0
					No. of health facilities with operational backup power supplies, installed and functional by type (Solar energy)	0	1	2	1
					Number of hospitals with completed and functional maternity and Newborn Units	1	1	2	0
					Number of specialized maternal hospital that are complete and functional(Alupe Mother and Child)	0	1	1	1
					No. of health facilities with gender-sensitive and disability inclusive sanitation blocks	0	2	3	0
					Number of facilities with Functional incineration unit	1	1	1	0
					Number of facilities with stand by generators	6	1	4	1
Preventive and Promotive health services	Sanitation and Hygiene	To increase access to preventive and promotive health services	Increased access to preventive and promotive health services	Improved sanitation and hygiene practices	Number of health facilities with handwashing equipment procured and installed	50	30	35	40
					Number of emergency/disaster-affected HH supplied with water treatment kits	24,000	800	800	800
	HIV/AIDS			Reduced HIV,AIDS burden	% of Eligible HIV positive clients identified, by age cohort (EID, adolescents and young persons, adults)	90%	95%	95%	95%
					% of clients tested positive started on care, by age cohort.	89	95	95	95
					% of clients put on care with suppressed viral loads to undetectable levels, by age cohort	89	95	95	95
	Malaria			Reduced Burden of Malaria	Number of households with LLITNs	285000		300013	
					Number of <1s provided with LLITNs	25,345	25,715	25,876	26,116
					Number of pregnant women accessing Intermittent Presumptive Treatment (IPT) 2	20268	20,875	21,250,	21310
	TB			Reduced TB burden	% of clients put on treatment and cured	83	90	90	90

Sign: 

Date 29<sup>th</sup> of April, 2024.

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets			
							FY 2024/25	FY 2025/26	FY 2026/27	
	Environmental Health Services			Enhanced environmental health services	Number of facilities with Asbestos Roof replaced	0	4	0	0	
				Menstrual Hygiene Improved	Population Reached with Menstrual Hygiene Message	18,444	30,000	40,000	40,000	
					Number of Girls/Women accessing MHM products	2350	5000	5500	6000	
	Disease Surveillance and Neglected and tropical disease			Disease Surveillance and Neglected and tropical disease controlled	% of suspected infectious disease cases screened and investigated promptly as per IDSR guidelines	95	99	100	100	
				Community Health services	New CHUs established and functional	Number of new Community Units established	233	7	2	2
						Proportion of households reached with Health promotion	96	98	98	98
					Number of Health Resource Centre Established	0	1			
	Primary Healthcare			PCNs established and operationalized	Number of (Primary Care Networks) PCNs established and operational	2	1	5	0	
				Nutrition services	Enhanced Nutritional services	% of infants under 6 months exclusively breastfed	82.4	87	88	90
					% of pregnant women receiving the recommended dosage of iron folic acid supplements (IFAS)	61	76	87	92	
					% of children age 6-59 months receiving vitamin A supplements twice a year	83.4	88	92	95	
					Number of lactation management centers established	0	1	2	2	
	RMNCAH				Improved access to Family planning	Contraceptive prevalence rate (% of WRA using modern methods of FP)	55	60	67	70
						Percentage of pregnant women attending at least 4 ANC visits	83	88	95	100
					Proportion of births attended by skilled health personnel	75.2	85	95	100	
				Improved access to adolescent and youth friendly services	Number of health facilities offering AYFS	0	1	2	1	
				Infrastructure Development	Facility Infrastructure	Number of facilities operationalized	25	1	2	0

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
	and equipment at Tier 2			developed and Maintained					
					Number of staff housing units completed	0	5	10	2
					Number of new laboratories constructed	5	2	5	0
					No of completed and functional laboratories	45	4	3	1
					Number of facility with renovated and functioning burning chambers	2	4	6	4
					Number of stalled projects Completed in Level 2 & 3	69	7	7	5
					Number of lower-level facilities Refurbished.	0	3	12	12
					Number of completed and operationalized maternities	10	7	3	1
					Number of general wards constructed	6	0	4	3
					Number of Health Facilities Fenced	35	7	7	5
					Number of lower-level facilities with sanitation blocks constructed	61	12	7	0
	Lower-level Hospital equipment			Improved Lower-level Hospital equipment	Number of facilities with adequate equipment as per KEPH level and norms and standards	0	10	10	5
					Number of facilities with Expanded Programme of Immunization EPI cold chain equipment	91	4	5	3
					Number of facilities equipped with Ultra sound machines	12	1	2	0
				strengthened Health Information, Data, M&E	No of health facilities digitalized (full suite of EMR)	0	0	0	0
					No of functional Information repositories established	0	0	0	0
				Improved access to safe blood and blood products	Number of transfusing sites established	5	0	1	1

## F. Summary of Expenditure by Programme and Sub- Programme FY 2024/25-2026/27 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 33: General Administration and support services	CSP 33.1: Administrative support service	2,021,267,514	1,794,641,011	2,371,289,114	2,051,073,319	2,256,180,651	2,481,798,716
CP 34: Curative and Rehabilitative Services	CSP 34.1: Ambulance and Referral Services	-	15,000,000	15,000,000	15,000,000	16,500,000	18,150,000
	CSP 34.2: Diagnostic Services in Higher Level Facilities	-	25,000,000	18,000,000	10,000,000	11,000,000	12,100,000
	CSP: Mental Health Services	-	7,000,000	-	-	-	-
	CSP 34.3: Infrastructure Development at Tier 3 facilities	118,364,906	76,000,000	128,580,376	139,000,000	152,900,000	168,190,000
	CSP 34.4: Higher Level Hospital Equipment	38,515,654	45,100,000	52,088,000	27,000,000	29,700,000	32,670,000
CP 35: Preventive and Promotive Health Services	CSP: Sanitation and Hygiene	-	4,000,000	6,000,000	-	-	-
	CSP: HIV/AIDs, TB and Malaria	-	6,000,000	6,000,000	-	-	-
	CSP: Environmental Health	-	7,000,000	-	-	-	-
	CSP: Health Promotion	119,335,996	42,017,375	-	-	-	-
	CSP: Primary Health Care	-	3,000,000	3,000,000	-	-	-
	CSP 35.1: Nutrition	24,022,111	26,000,000	38,466,970	2,000,000	2,200,000	2,420,000
	CSP: RMNCAH	-	2,000,000	2,000,000	-	-	-
	CSP 35.2: Infrastructure Development at Tier 2 Facilities	56,837,966	65,850,000	119,877,878	156,400,000	172,040,000	189,244,000
	CSP 35.3: Lower-Level Hospital Equipment	24,044,650	17,600,000	19,499,950	4,400,000	4,840,000	5,324,000
CP : Administrative and Support Services	CSP: UHC	-	5,000,000	-	-	-	-
	CSP: Blood and Tissue Transplant Services	-	-	-	-	-	-
	Other Development projects	15,581,676	-	-	-	-	-
<b>Total Vote</b>		<b>2,417,970,473</b>	<b>2,141,208,386</b>	<b>2,779,802,288</b>	<b>2,404,873,319</b>	<b>2,645,360,651</b>	<b>2,909,896,716</b>

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
<b>Current Expenditure</b>	<b>2,021,267,514</b>	<b>1,794,641,011</b>	<b>2,371,289,114</b>	<b>2,051,073,319</b>	<b>2,256,180,651</b>	<b>2,481,798,716</b>
Compensation to Employees	1,352,762,588	1,408,857,857	1,648,028,507	1,682,028,507	1,850,231,358	2,035,254,493
Use of Goods and Services	593,982,620	353,061,190	555,631,181	343,568,104	377,924,914	415,717,406
Acquisition of Non-Financial Assets	17,430,983	4,136,409	65,384,808	14,168,782	15,585,660	17,144,226
Grants, transfers and subsidies	57,091,323	28,585,555	102,244,618	11,307,926	12,438,719	13,682,590
<b>Capital Expenditure</b>	<b>396,702,959</b>	<b>346,567,375</b>	<b>408,513,174</b>	<b>353,800,000</b>	<b>389,180,000</b>	<b>428,098,000</b>
Use of Goods and Services	42,522,111	13,000,000	18,000,000	-	-	-
Acquisition of Non-Financial Assets	191,053,355	271,550,000	362,657,228	353,800,000	389,180,000	428,098,000
Grants, transfers and subsidies	147,545,817	62,017,375	27,855,946	-	-	-
Other Development	15,581,676	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,417,970,473</b>	<b>2,141,208,386</b>	<b>2,779,802,288</b>	<b>2,404,873,319</b>	<b>2,645,360,651</b>	<b>2,909,896,716</b>

### 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	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Health Services and Sanitation	CP 33: General Administration and support services	CSP 33.1: Administrative support service	2,021,267,514	1,794,641,011	2,371,289,114	2,051,073,319	2,256,180,651	2,481,798,716
		Compensation to Employees	1,352,762,588	1,408,857,857	1,648,028,507	1,682,028,507	1,850,231,358	2,035,254,493
		Use of Goods and Services	593,982,620	353,061,190	555,631,181	343,568,104	377,924,914	415,717,406
		Acquisition of Non-Financial Assets	17,430,983	4,136,409	65,384,808	14,168,782	15,585,660	17,144,226
		Grants, transfers and subsidies	57,091,323	28,585,555	102,244,618	11,307,926	12,438,719	13,682,590
	CP 34: Curative and Rehabilitative Services	CSP 34.1: Ambulance and Referral Services	-	15,000,000	15,000,000	15,000,000	16,500,000	18,150,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	15,000,000	15,000,000	15,000,000	16,500,000	18,150,000
		CSP 34.2: Diagnostic Services in Higher Level Facilities	-	25,000,000	18,000,000	10,000,000	11,000,000	12,100,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	25,000,000	18,000,000	10,000,000	11,000,000	12,100,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP: Mental Health Services	-	7,000,000	-	-	-	-

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	7,000,000	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		<b>CSP 34.3: Infrastructure Development at Tier 3 Facilities</b>	<b>118,364,906</b>	<b>76,000,000</b>	<b>128,580,376</b>	<b>139,000,000</b>	<b>152,900,000</b>	<b>168,190,000</b>
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	71,655,085	76,000,000	123,191,400	139,000,000	152,900,000	168,190,000
		Grants, transfers and subsidies	46,709,821	-	5,388,976	-	-	-
		<b>CSP 34.4: Higher Level Hospital Equipment</b>	<b>38,515,654</b>	<b>45,100,000</b>	<b>52,088,000</b>	<b>27,000,000</b>	<b>29,700,000</b>	<b>32,670,000</b>
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	38,515,654	45,100,000	52,088,000	27,000,000	29,700,000	32,670,000
	<b>CP 35: Preventive and Promotive Health Services</b>	<b>CSP: Sanitation and Hygiene</b>	-	<b>4,000,000</b>	<b>6,000,000</b>	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	4,000,000	6,000,000	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		<b>CSP: HIV/AIDS, TB and Malaria</b>	-	<b>6,000,000</b>	<b>6,000,000</b>	-	-	-
		Use of Goods and Services	-	-	6,000,000	-	-	-
		Acquisition of Non-Financial Assets	-	6,000,000	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		<b>CSP: Environmental Health</b>	-	<b>7,000,000</b>	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	7,000,000	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		<b>CSP: Health Promotion</b>	<b>119,335,996</b>	<b>42,017,375</b>	-	-	-	-

Sign:  Date 29<sup>th</sup> of April, 2024

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	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	119,335,996	42,017,375	-	-	-	-
		<b>CSP: Primary health Care</b>	-	3,000,000	3,000,000	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	3,000,000	3,000,000	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		<b>CSP 35.1: Nutrition</b>	24,022,111	26,000,000	38,466,970	2,000,000	2,200,000	2,420,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	24,022,111	6,000,000	16,000,000	2,000,000	2,200,000	2,420,000
		Grants, transfers and subsidies	-	20,000,000	22,466,970	-	-	-
		<b>CSP: RMNCAH</b>	-	2,000,000	2,000,000	-	-	-
		Use of Goods and Services	-	-	2,000,000	-	-	-
		Acquisition of Non-Financial Assets	-	2,000,000	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		<b>CSP 35.2: Infrastructure Development at Tier 2 Facilities</b>	56,837,966	65,850,000	119,877,878	156,400,000	172,040,000	189,244,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	56,837,966	65,850,000	119,877,878	156,400,000	172,040,000	189,244,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		<b>CSP 35.3: Lower-Level Hospital Equipment</b>	24,044,650	17,600,000	19,499,950	4,400,000	4,840,000	5,324,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	24,044,650	17,600,000	19,499,950	4,400,000	4,840,000	5,324,000
		Grants, transfers and subsidies	-	-	-	-	-	-
		<b>CSP: UHC</b>	-	5,000,000	-	-	-	-

Sign: ..... Date 29<sup>th</sup> of April, 2024

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CP : Administrative and Support Services	Use of Goods and Services	-	5,000,000	-	-	-	-
		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	-	-	-	-	-
		Other Development	15,581,676	-	-	-	-	-
	Total Vote		2,417,970,473	2,141,208,386	2,779,802,288	2,404,873,319	2,645,360,651	2,909,896,716

#### 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	3	8,665,800	900,000	384,000	30,000	6,516,000	-	246,987	16,742,787
Q	7	13,578,600	1,663,200	1,176,000	70,000	7,152,000	447,149	353,547	24,440,496
P	6	10,751,160	1,411,200	864,000	60,000	8,924,422	168,048	329,262	22,508,092
N	54	54,102,000	15,915,200	5,184,000	324,000	68,808,000	8,329,056	2,160,138	154,822,394
M	124	102,931,256	24,497,368	12,823,962	744,000	95,551,200	12,865,280	5,534,551	254,947,617
L	151	80,833,305	20,600,200	10,840,800	906,000	85,387,180	6,417,690	2,964,922	207,950,098
K	175	98,609,160	16,632,000	10,500,000	1,050,000	85,269,000	9,160,454	3,165,152	224,385,767
J	238	111,568,160	17,801,600	11,424,000	952,000	107,669,400	21,187,727	3,726,947	274,329,835
H	406	146,446,271	16,363,800	19,464,000	1,578,071	186,341,201	28,084,934	5,529,229	403,807,506
G	72	28,280,120	2,944,200	3,456,000	288,000	24,593,200	5,728,829	889,103	66,179,452
F	11	2,948,400	522,000	384,000	68,404	714,000	1,248,784	68,526	5,954,114
E	11	2,311,080	372,000	396,000	44,000	588,000	1,234,029	55,006	5,000,115
D	21	4,095,000	648,000	756,000	84,000	2,574,000	1,963,740	121,095	10,241,835
Total	1,282	671,852,312	121,230,768	77,652,762	6,198,475	682,955,603	96,835,720	25,302,866	1,682,028,507

## **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.

#### **Achievements**

- Recruitment of staff in the following positions;
  - i. Audit Staff
  - ii. Health Staff

iii. Directors and deputies in all Departments

- Prepared the Departments Annual performance report 2023 financial year.
- Successfully undertook recruitment and subsequent deployment of County Chief officers to various departments.
- Validation of Human Resources Policies.
- Undertook Performance Management Policy

#### **Challenges**

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

#### **Lessons Learnt**

- Need for early planning.
- Need for adequate budgetary allocation.

#### **Way Forward**

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

To undertake these programmes, the FY 2024/25-2026/27 MTEF estimates for the sector are projected to be **Ksh 365394,912,575**. For the FY 2024/2025 **Ksh. 119,308,935** has been set aside for the sector. For FY 2025/2026 and 2026/2027 the projections are **Ksh 131,239,829** and **Ksh 144,363,811** respectively.

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

##### **CP 36: General Administration and Support services**

To increase efficiency and effective logistical management

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

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
General Administration and Support Services	Administrative support services	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%

### F. Summary of Expenditure by Programme and Sub- Programme FY 2024/25-2026/27 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 36: General Administration and support services	CSP 36.1: Administrative support service	100,702,145	114,713,417	100,769,619	119,308,935	131,239,829	144,363,811
<b>Total Vote</b>		<b>100,702,145</b>	<b>114,713,417</b>	<b>100,769,619</b>	<b>119,308,935</b>	<b>131,239,829</b>	<b>144,363,811</b>

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	100,702,145	114,713,417	100,769,619	119,308,935	131,239,829	144,363,811
Compensation to Employees	35,977,949	36,636,445	30,431,963	30,431,963	33,475,159	36,822,675
Use of Goods and Services	60,853,280	65,318,965	56,908,672	75,110,972	82,622,069	90,884,276
Acquisition of Non-Financial Assets	3,870,916	12,758,007	13,428,984	13,766,000	15,142,600	16,656,860
Grants, transfers and subsidies	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>100,702,145</b>	<b>114,713,417</b>	<b>100,769,619</b>	<b>119,308,935</b>	<b>131,239,829</b>	<b>144,363,811</b>

### 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	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
County Public Service Board	CP 36: General Administration and support services	CSP 36.1: Administrative support service	100,702,145	114,713,417	100,769,619	119,308,935	131,239,829	144,363,811
		Compensation to Employees	35,977,949	36,636,445	30,431,963	30,431,963	33,475,159	36,822,675
		Use of Goods and Services	60,853,280	65,318,965	56,908,672	75,110,972	82,622,069	90,884,276
		Acquisition of Non-Financial Assets	3,870,916	12,758,007	13,428,984	13,766,000	15,142,600	16,656,860
		Grants, transfers and subsidies	-	-	-	-	-	-
	<b>Total Vote</b>		<b>100,702,145</b>	<b>114,713,417</b>	<b>100,769,619</b>	<b>119,308,935</b>	<b>131,239,829</b>	<b>144,363,811</b>

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

JG	No.	Basic	House Allowance	Commuter	Leave Allowance	Others	Pension	House Levy	Total
T	6	16,045,800	1,240,000	720,000	226,847	244,000	-	273,747	18,750,394
R	1	1,957,160	556,000	24,000	34,296	-	236,779	38,057	2,846,292
Q	1	1,530,000	572,533	24,000	18,000	70,000	245,520	32,948	2,493,001
M	1	906,960	264,000	24,000	13,011	-	140,515	17,937	1,366,423
L	1	802,560	264,000	24,000	11,536	70,000	127,987	17,408	1,317,491
H	1	354,400	180,000	24,000	7,568	-	84,528	8,376	658,872
G	2	528,000	360,000	48,000	10,520	-	186,120	14,040	1,146,680
F	12	499,200	72,000	72,000	8,000	1,174,346	-	27,263	1,852,809
Total	25	22,624,080	3,508,533	960,000	329,778	1,558,346	1,021,449	429,777	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 the; 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.

### 1. Departmental performance

#### Mandate

The departments mandate is to provide timely, objective and reliable legal support to the county government and its

departments on all legal matters that may arise in the execution of their constitutional and statutory mandate.

### **Major achievements**

- Development of legislation for the imminent abolition of Preliminary Enquiries
- Development of policies
- Collaborations with key international partners for training and programmes for justice sector agencies and personnel
- Strengthening legislation on the Interception of Communications
- Implementing the Constitution contributes to timely enactment of laws
- Effective co-ordination of the various agencies in developing the legislations

### **Challenges**

- Inadequate resources such as office accommodation, supplies and equipment, technology,
- Effects of Budget Cuts that affected the implementation of various programmes and activities across.

### **Way forward**

- The department to allocated adequate funds/resources
- Timely approval of planning documents so that the department can have adequate time to carry out implementations

### **Linkage to CFSP/ADP/CIDP**

The department's budget estimate sector and programmes has been confined and guided by the set resource ceiling in the County Fiscal Strategy Paper.

To undertake these programmes, the FY 2024/25-2026/27 MTEF estimates for the sector are projected to be **Ksh 282,971,519**. For the FY 2024/2025 **Ksh. 85,489,885** has been set aside for the sector. For FY 2025/2026 and 2026/2027 the projections are **Ksh. 94,038,874** and **Ksh 103,442,761** respectively.

## **D. Strategic Objectives**

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

To increase efficient and effectiveness of legal Services

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

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
General Administration and Support Services	Administrative support services	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%

## F. Summary of Expenditure by Programme and Sub- Programme FY 2024/25-2026/27 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 37: General Administration and support services	CSP 37.1: Administrative support service	51,778,997	66,273,000	85,751,725	85,489,885	94,038,874	103,442,761
Total Vote		51,778,997	66,273,000	85,751,725	85,489,885	94,038,874	103,442,761

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	51,778,997	66,273,000	85,751,725	85,489,885	94,038,874	103,442,761
Compensation to Employees	-	25,098,668	19,256,836	24,256,836	26,682,520	29,350,772
Use of Goods and Services	42,778,997	40,224,332	57,734,889	59,974,195	65,971,615	72,568,776
Acquisition of Non-Financial Assets	9,000,000	950,000	8,760,000	1,258,854	1,384,739	1,523,213
Grants, transfers and subsidies	-	-	-	-	-	-
Total Expenditure	51,778,997	66,273,000	85,751,725	85,489,885	94,038,874	103,442,761

## 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	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
County Law Office	CP 37: General Administration and support services	CSP 37.1: Administrative support service	51,778,997	66,273,000	85,751,725	85,489,885	94,038,874	103,442,761
		Compensation to Employees	-	25,098,668	19,256,836	24,256,836	26,682,520	29,350,772
		Use of Goods and Services	42,778,997	40,224,332	57,734,889	59,974,195	65,971,615	72,568,776

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Acquisition of Non-Financial Assets	9,000,000	950,000	8,760,000	1,258,854	1,384,739	1,523,213
		Grants, transfers and subsidies	-	-	-	-	-	-
	Total Vote		51,778,997	66,273,000	85,751,725	85,489,885	94,038,874	103,442,761

## 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	1,060,000	-	-	1,140,000	-	77,460	5,241,460
R	1	1,957,160	400,000	292,000	10,000	150,000	474,434	41,987	3,325,581
P	3	2,362,720	1,056,000	532,000	30,000	150,000	1,053,259	61,511	5,245,490
M	4	2,393,120	492,000	284,000	24,000	350,000	848,880	52,787	4,444,787
K	2	1,218,480	108,800	70,000	12,000	270,000	310,198	25,010	2,014,488
J	3	1,625,720	108,800	94,000	12,000	200,000	369,320	30,428	2,440,268
G	1	517,240	46,200	48,000	4,000	18,000	112,493	9,442	755,375
D	2	600,640	33,000	36,000	4,000	20,763	84,629	10,356	789,388
Total	17	13,639,080	3,304,800	1,356,000	96,000	2,298,763	3,253,213	308,980	24,256,836

## 13. Department of Strategic Partnerships and Digital Economy

### A. Vision

To forge sustainable digital transformation and foster impactful partnerships for a prosperous and inclusive digital economy

### B. Mission

To leverage technological innovation, foster strategic partnerships, integrate Sustainable Development Goals (SDGs), and ensure digital infrastructure resilience for a prosperous, inclusive, and sustainable digital economy.

### C. Performance Overview and Rationale for Funding

#### Mandate

The mandate of this department derived from H.E the Governor's Executive order No. 2/2023 is to ensure effective and innovative use of Information, Communication and Technology (ICT) resources and to use this among others to identify, enable, formulate, promote and foster beneficial multi-sectorial strategic partnerships for the County.

## Major achievements

- The County government has started implementing a Health Management Information System to help digitalize and automate health services. The initial stage is underway at BCRH, and other facilities are planned to follow suit by the end of the year.
- The County Government is in the process of automating its revenue collection methods, and the already automated streams have seen an uptick in revenue. The county government is aiming to fully automate all revenue streams by the end of the year to maximize its potential.
- The county has procured hosting, data storage, archiving and back up services from Konza Metropolis Data Centre to enhance data security, authenticity and integrity. This initiative also supports and guarantees business continuity during emergencies. These actions align with the county's information and cyber security policy.
- The county is now connected to fibre-optic for internet access at the county headquarters.

## Challenges

- Outdated equipment- there still exist hardware and software resources that require upgrade to the current technology\* specifications. In-compatibilities are prone with the outdated infrastructure when rolling out new solutions.
- Lack of resources- we lack the necessary infrastructure to set up the desired efficiency.
- Insufficient human capital- the department lacks sufficient human capital to provide necessary services across the county in support of the solutions being implemented through automation and end-user support.
- Inadequate budgetary allocations to finance programs and operations considering that it is a new department.
- Delayed disbursement of funds hindering effective service delivery.
- Inadequate ICT facilities to enhance digital skills trainings hampering digitization prospects.
- Lack of office space and office equipment.

## Outputs and linkage to CFSP/ADP/CIDP

Key outputs that have been identified on CIDP are establishment of ICT networks, hotspots established, resource centers established, CCTV infrastructure installed, and ICT centers established. On ADP the outputs have been directly linked to CIDP through enhanced county automation and enhanced ICT infrastructure and connectivity.

Ideally, the outputs have been linked to CFSP through aspects of automation of County systems, and enhanced ICT infrastructure.

It should however be noted that, the linkage to CIDP/ADP/CFSP was not fully done in strategic partnerships directorate because it was established after the development of the CIDP.

To undertake these programmes, the FY 2024/25-2026/27 MTEF estimates for the sector are projected to be **Ksh. 212,093,801** For the FY 2024/2025 **Ksh.64,076,677** had been set aside for the sector. For 2025/2026 and 2026/2027 the projections are **Ksh 70,484,345** and **Ksh 77,532,779** respectively.

#### D. Strategic Objectives

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

To promote partnerships with government institutions, private sector, foundations, civil society, bilateral and multilateral partners and other players for synergistic development of Busia County.

##### CP 39: Information Communication Technology

To improve ICT Services in the County

#### E. Summary of the programme outputs and performance indicators

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
<b>General Administration and Support Services</b>	Administrative support services	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%
<b>Information Communication Technology</b>	ICT	To increase access to ICT Services	Increased access to ICT services	Enhanced ICT infrastructure and connectivity	No. of offices supplied, installed and configured with assorted ICT equipment to support county automation systems	0	2	5	4

## F. Summary of Expenditure by Programme and Sub- Programme FY 2024/25-2026/27 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 38: General Administration and support services	CSP 38.1: Administrative support service	-	-	52,076,677	48,076,677	52,884,345	58,172,779
CP 39: Information Communication Technology	CSP 39.1: ICT	-	-	10,000,000	16,000,000	17,600,000	19,360,000
<b>Total Vote</b>		-	-	<b>62,076,677</b>	<b>64,076,677</b>	<b>70,484,345</b>	<b>77,532,779</b>

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
<b>Current Expenditure</b>	-	-	52,076,677	48,076,677	52,884,345	58,172,779
Compensation to Employees	-	-	22,702,021	22,702,021	24,972,223	27,469,445
Use of Goods and Services	-	-	21,254,400	22,824,656	25,107,122	27,617,834
Acquisition of Non-Financial Assets	-	-	8,120,256	2,550,000	2,805,000	3,085,500
Grants, transfers and subsidies	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	5,000,000	10,000,000	16,000,000	17,600,000	19,360,000
Use of Goods and Services	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	10,000,000	16,000,000	17,600,000	19,360,000
Grants, transfers and subsidies	-	-	-	-	-	-
Other Development	-	5,000,000	-	-	-	-
<b>Total Expenditure</b>	-	5,000,000	62,076,677	64,076,677	70,484,345	77,532,779

## 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	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Strategic Partnerships and Digital Economy	CP 38: General Administration and support services	CSP 38.1: Administrative support service	-	-	52,076,677	48,076,677	52,884,345	58,172,779
		Compensation to Employees	-	-	22,702,021	22,702,021	24,972,223	27,469,445
		Use of Goods and Services	-	-	21,254,400	22,824,656	25,107,122	27,617,834
		Acquisition of Non-Financial Assets	-	-	8,120,256	2,550,000	2,805,000	3,085,500
		Grants, transfers and subsidies	-	-	-	-	-	-
		CSP 39.1: ICT	-	-	10,000,000	16,000,000	17,600,000	19,360,000

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates FY 2022/2023	Budget Estimates FY 2023/2024	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	CP 39: Information Communication Technology	Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	10,000,000	16,000,000	17,600,000	19,360,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	Total Vote		-	-	62,076,677	64,076,677	70,484,345	77,532,779

## 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	12	8,281,200	314,802	296,127	99,360	1,611,612	869,181	157,556	11,629,838
<b>Total</b>	<b>16</b>	<b>15,490,614</b>	<b>1,396,135</b>	<b>439,531</b>	<b>118,560</b>	<b>3,884,208</b>	<b>1,054,816</b>	<b>318,157</b>	<b>22,702,021</b>

### 14. The Governorship

#### A. Vision

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

#### B. Mission

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

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

##### Mandate

The Governorship comprises of the office of the Governor, Deputy Governor and County Secretary.

The office of the governor is mandated to spearhead policy formulation, promote rule of law, enhance order, mobilize resources, coordinate and supervise effective and efficient public service delivery. The office of the governor is always keen on disaster occurrences hence carrying immediate response through the directorate of disaster management.

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

The office of the County Secretary is a creation of the law and is captured in section 44 of the County Government Act, 2012. The County Secretary is the head of the County public service, responsible for arranging the business and keeping the minutes of the County Executive Committee subject to the directions of the Executive Committee, convey the decisions of the County Executive Committee to the appropriate persons and authorities; and perform any other functions as directed by the County Executive Committee.

### **Achievements**

- The Disaster Management Directorate aims at spreading disaster management personnel and disaster equipment in preparedness to respond to disaster occurrences. Another modern firefighting engine was acquired in the financial year 2020/2021 budget and has been stationed in Malaba town to help curb spread of fire as experienced in the past.
- The directorate has so far established three Disaster Command Centres across the County one in Amagoro -Teso North which is complete, the County headquarters Matayos Sub-County which is in phase II awaiting completion and the Funyula Disaster Centre Samia Sub-County which has been advertised for bidding.
- The Directorate carried out fire compliance inspections for the newly constructed storey buildings at central business district(CBD) and other business premises across the County and issued compliance certificates.
- Distributed relief food and non-food items to families affected by floods, windstorms and hailstorms in Kekalet-Teso North, Kakurikit-Teso North, Bunyala South, Chakol North, Igula-Butula
- The directorate has also done dredging and opening of canals in Bunyala Sub county to control floods by channelling water to Lake Victoria.
- Disaster Risk assessment was done on roads and bridges affected by the October and November 2023 rains in Bunyala Sub-County and reconstruction of the damaged roads and bridges were done.
- Installation of lighting arrestors to avert the lightening menace has also been done. The arrestors were installed in Bunandi primary, Matayos Health Centre, Kakurikit Primary, Namalo Primary and Agenga Dispensary, Okook Primary, Ekisumo Primary. This is an ongoing initiative to safeguard the lives of pupils and the community members.
- The directorate of disaster management and emergency response has mainly focused on disaster risk reduction; enhance public awareness and safety and disaster response. The county government through the directorate of Disaster management and Emergency response has undertaken disaster risk reduction strategies, firefighting, rescue operations, safety training, fire investigation and flood assessment and response.

**The Directorate intends to carry out the following activities in the next financial year:**

- Install four more lightening arrestors in St. Paul's Elwanikha girls' sec, Burinda Pri, Sikulu Pri and St. Paul's Amukura High school
- Complete a disaster management center in Funyula –Samia Sub-county.
- Dredging and opening of canals to effectively manage and regulate flow of flood water thereby reducing the risk of widespread damage to communities and farm land.
- Disaster preparedness as an activity to address the everyday risk and increase effectiveness of disaster emergency response.
- Develop a County Disaster Risk Management Policy.
- Distribution of relief both food and non-food items.

**Challenges:**

- Failure to actualize emergency fund.
- Lack of County Disaster Risk Management Policy
- Understaffing.
- Poor coordination amongst stakeholders both vertical and horizontal.

To undertake these programmes, the FY 2024/25-2026/27 MTEF estimates for the sector are projected to be **Ksh.1,056,248,251**. For the FY 2024/2025 **Ksh. 320,113,520** has been set aside for the sector. For 2025/2026 and 2026/2027 the projections are **Ksh 352,124,872** and **Ksh 384,009,859** respectively.

**D. Strategic Objectives**

**CP 40: General Administration and support services**

To facilitate the coordination of programs within the department

**CP 41: Disaster Risk Management**

To improve on disaster risk reduction and public safety

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

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
General Administration and support services	Administrative support service	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	% Achievement of the set Programmes Target	80%	100%	100%	100%
Disaster Risk Management	Disaster Preparedness	To strengthen disaster preparedness, mitigation and response	Improved awareness, resilience and adaptive capacity to disasters	Timely response to disaster occurrences	No. of disaster management centre constructed	1	1	1	1
					No. of Lightening arrestors installed and functional	4	4	4	4

## F. Summary of Expenditure by Programme and Sub- Programme FY 2024/25-2026/27 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2024/2025	FY 2025/2026
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
CP 40: General Administration and support services	CSP 40.1: Administrative support service	440,781,266	243,102,010	354,157,435	285,113,520	313,624,872	341,659,859
CP 41: Disaster Risk Management	CSP 41.1: Disaster preparedness	20,550,000	75,000,000	43,580,175	35,000,000	38,500,000	42,350,000
CP : County Communication and Publicity	CSP: Communication Channel and Engagement with the Public	5,141,000	2,000,000	-	-	-	-
	Other Development projects	4,605,345	-	-	-	-	-
Total Vote		471,077,611	320,102,010	397,737,610	320,113,520	352,124,872	384,009,859

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	440,781,266	243,102,010	354,157,435	285,113,520	313,624,872	341,659,859
Compensation to Employees	95,809,264	70,710,596	127,201,991	100,201,991	110,222,190	121,244,409
Use of Goods and Services	284,483,160	146,907,155	181,064,620	151,282,442	166,410,686	179,724,255
Acquisition of Non-Financial Assets	25,204,617	11,289,236	34,639,806	14,613,487	16,074,836	17,682,319
Grants, transfers and subsidies	35,284,226	14,195,023	11,251,018	19,015,600	20,917,160	23,008,876
Capital Expenditure	30,296,345	77,000,000	43,580,175	35,000,000	38,500,000	42,350,000
Use of Goods and Services	-	-	-	-	-	-
Acquisition of Non-Financial Assets	25,691,000	77,000,000	43,580,175	35,000,000	38,500,000	42,350,000
Grants, transfers and subsidies	-	-	-	-	-	-
Other Development	4,605,345	-	-	-	-	-
Total Expenditure	471,077,611	320,102,010	397,737,610	320,113,520	352,124,872	384,009,859

Sign: .....

Date 29<sup>th</sup> of April, 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	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Governorship	CP 40: General Administration and support services	CSP 40.1: Administrative support service	440,781,266	243,102,010	354,157,435	285,113,520	313,624,872	341,659,859
		Compensation to Employees	95,809,264	70,710,596	127,201,991	100,201,991	110,222,190	121,244,409
		Use of Goods and Services	284,483,160	146,907,155	181,064,620	151,282,442	166,410,686	179,724,255
		Acquisition of Non-Financial Assets	25,204,617	11,289,236	34,639,806	14,613,487	16,074,836	17,682,319
		Grants, transfers and subsidies	35,284,226	14,195,023	11,251,018	19,015,600	20,917,160	23,008,876
	CP 41: Disaster Risk Management	CSP 41.1: Disaster preparedness	20,550,000	75,000,000	43,580,175	35,000,000	38,500,000	42,350,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	20,550,000	75,000,000	43,580,175	35,000,000	38,500,000	42,350,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	CP: County Communication and Publicity	CSP: Communication Channel and Engagement with the Public	5,141,000	2,000,000	-	-	-	-
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	5,141,000	2,000,000	-	-	-	-
		Grants, transfers and subsidies	-	-	-	-	-	-
		Other Development projects	4,605,345	-	-	-	-	-
		Other Development	4,605,345	-	-	-	-	-
	Total Vote		471,077,611	320,102,010	397,737,610	320,113,520	352,124,872	384,009,859

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

JG	Payroll	Basic	House Allowance	Commuter	Leave	Others	Pension	House Levy	Total
V	1	6,652,800	398,751	100,000	-	808,217	-	119,397	8,079,165
U	1	4,473,000	713,000	120,000	-	546,785	-	87,792	5,940,577
T	2	5,821,200	868,000	120,000	-	333,305	-	107,138	7,249,643
S	1	1,606,440	328,600	240,000	-	284,047	-	36,886	2,495,973
R	2	3,486,840	310,000	284,000	20,000	297,090	279,562	65,669	4,743,161
M	1	698,160	204,600	24,000	34,908	1,240,963	115,459	32,516	2,350,606
L	14	7,876,400	331,700	312,000	81,234	812,125	516,765	639,983	10,570,207
K	9	3,823,190	663,400	308,000	57,478	899,933	745,103	85,418	6,582,522
J	16	4,354,040	528,085	336,000	66,083	1,784,034	648,693	105,032	7,821,967
G	24	5,648,000	790,500	336,000	98,880	2,345,765	800,160	436,804	10,456,109
F	16	4,010,600	725,710	304,000	64,020	813,348	741,168	520,505	7,179,351
E	98	16,536,446	787,772	621,078	392,000	936,948	973,946	1,417,936	21,666,126
D	14	2,393,760	565,440	96,000	63,799	250,595	287,467	49,587	3,706,648
C	15	432,600	120,900	24,000	45,956	-	70,632	8,663	702,751
B	10	402,840	120,900	24,000	34,170	-	67,061	8,216	657,187
Total	224	68,216,316	7,457,358	3,249,078	958,528	11,353,155	5,246,015	3,721,541	100,201,991

## 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. Performance Overview and Rationale for Funding

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 2024-25 **Kshs. 472,339,318** has been set for employee compensation, **Kshs. 449,913,692** allocated for operations and maintenance, and **kshs.40 Million** is set for development expenditure.

To undertake these programmes, the FY 2024/25-2026/27 MTEF estimates for the sector are projected to be **Ksh. 3,190,832,463**. For the FY 2024/25 **Ksh. 962,253,010** have been set aside for the sector. For 2025/26 and 2026/27 the projections are **Ksh. 1,061,228,311** and **Ksh. 1,167,351,142** respectively.

### D. Strategic Objective

#### CP 42: General Administration and support services

Effective and efficient service delivery

#### CP 43: Legislation, Representation and Oversight

To strengthen Legislation Representation and Oversight

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

Programme	Sub-programme	objective	Outcome	Key Output	Performance Indicators	Baseline value (2023)	Planned Targets		
							FY 2024/25	FY 2025/26	FY 2026/27
General Administration and Support Services	Administrative Support services	Efficient and Effective Co-ordination of Administrative support services	To improve on quality service delivery	Improved and high-quality Services	%Achievement of the set Programme	100%	100%	100%	100%
Legislation Representation and Oversight	Infrastructure Development	To strengthen Legislation Representation and Oversight	Improved working Environment	Land purchased for ward offices	Acreage of land purchased and title deeds issued	15	2.5	0	0
				Ward Offices Constructed	No. of ward offices constructed	0	5	30	0

## F. Summary of Expenditure by Programme and Sub- Programme FY 2024/25-2026/27 (Kshs.)

County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projections	
		FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	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	851,195,833	1,007,157,352	890,557,352	922,253,010	1,017,228,311	1,118,951,142
CP 43: Legislation, Representation and Oversight	CSP 43.1: Infrastructure Development	60,000,000	60,000,000	90,500,000	40,000,000	44,000,000	48,400,000
Total Vote		911,195,833	1,067,157,352	981,057,352	962,253,010	1,061,228,311	1,167,351,142

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Budget Projections	
	FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	851,195,833	1,007,157,352	890,557,352	922,253,010	1,017,228,311	1,118,951,142
Compensation to Employees	431,055,833	452,433,683	420,050,615	472,339,318	519,573,250	571,530,575
Use of Goods and Services	309,840,000	429,009,759	345,792,827	436,413,692	480,055,061	528,060,567
Acquisition of Non-Financial Assets	9,700,000	9,113,910	8,113,910	13,500,000	14,850,000	16,335,000
Grants, transfers and subsidies	100,600,000	116,600,000	116,600,000	-	2,750,000	3,025,000
Social Benefits	-	-	-	-	-	-
Capital Expenditure	60,000,000	60,000,000	90,500,000	40,000,000	44,000,000	48,400,000
Use of Goods and Services	-	-	-	-	-	-
Acquisition of Non-Financial Assets	60,000,000	60,000,000	90,500,000	40,000,000	44,000,000	48,400,000
Grants, transfers and subsidies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	911,195,833	1,067,157,352	981,057,352	962,253,010	1,061,228,311	1,167,351,142

## 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	1st Revised Budget Estimates FY 2023/2024	Budget Estimates FY 2024/2025	Projected Budget Estimates FY 2024/2025-2025/2026	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
County Assembly	CP 42: General Administration and support services	CSP 42.1: Administrative support service	851,195,833	1,007,157,352	890,557,352	922,253,010	1,017,228,311	1,118,951,142
		Compensation to Employees	431,055,833	452,433,683	420,050,615	472,339,318	519,573,250	571,530,575
		Use of Goods and Services	309,840,000	429,009,759	345,792,827	436,413,692	480,055,061	528,060,567
		Acquisition of Non-Financial Assets	9,700,000	9,113,910	8,113,910	13,500,000	14,850,000	16,335,000
		Grants, transfers and subsidies	100,600,000	116,600,000	116,600,000	-	2,750,000	3,025,000
		Social Benefits	-	-	-	-	-	-
	CP 43: Legislation, Representation and Oversight	CSP 43.1: Infrastructure Development	60,000,000	60,000,000	90,500,000	40,000,000	44,000,000	48,400,000
		Use of Goods and Services	-	-	-	-	-	-
		Acquisition of Non-Financial Assets	60,000,000	60,000,000	90,500,000	40,000,000	44,000,000	48,400,000
		Grants, transfers and subsidies	-	-	-	-	-	-
	Total Vote		911,195,833	1,067,157,352	981,057,352	962,253,010	1,061,228,311	1,167,351,142

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

JOB GROUP	NU M B E R O F O F F I C E R S	BASIC SALARY	HOUSE ALLOWANCE	COMMUTER ALLOWANCE	SALARY MARKET ADJUSTMENT	LEAVE ALLOWANCE	TELEPHONE ALLOWANCE	RESPONSIBILITY ALLOWANCE	SITTING ALLOWANCE	CAR MAINTENANCE ALLOWANCE	GRATUITY	MILEAGE REIMBURSEMENT	TRAINING LEVY	ALHOUSING LEVY	EMPLOYER PENSION	TOTAL EARNINGS
T	1	3,363,360	720,000	240,000	967,200	280,280	0	0	0	0	0	0	600	83,563	612,504	6,467,507
R	2	4,136,400	960,000	384,000	0	344,700	0	0	0	0	0	0	1,200	87,377	667,813	6,678,137
Q	2	3,289,680	960,000	336,000	0	147,070	0	0	0	0	0	0	1,200	70,991	637,452	5,442,393
P	9	17,337,030	2,592,000	1,296,000	0	275,720	0	0	0	0	0	0	5,400	232,511	2,089,355	37,828,016
N	12	13,988,800	3,456,000	1,152,000	0	360,000	0	0	0	0	0	0	6,000	269,361	2,466,720	20,700,681
M	10	8,053,200	3,200,000	960,000	0	442,660	0	0	0	0	0	0	6,000	177,838	1,567,980	13,807,678
L	9	6,598,800	2,160,000	648,000	0	396,660	0	0	0	0	0	0	5,400	147,052	1,169,732	11,669,732
K	21	14,345,920	2,520,000	1,260,000	0	642,560	0	0	0	0	0	0	12,600	266,527	2,379,888	20,427,495
J	21	12,757,880	2,061,600	1,008,000	0	84,000	0	0	0	0	0	0	12,600	199,672	1,832,322	15,356,674
H	30	12,736,800	2,800,000	1,440,000	0	120,000	0	0	0	0	0	0	18,000	241,452	2,180,520	18,536,772
G	10	3,361,200	462,000	480,000	0	40,000	0	0	0	0	0	0	6,000	65,148	573,480	4,987,828
Staff Promotion		4,136,400	960,000	384,000	0	344,700	0	0	0	0	0	0	1,200	87,377	764,460	6,678,137
T (speaker)	1	3,954,840	960,000	0	1,676,556	0	120,000	312,000	1,248,000	0	1,226,000	0	600	124,071	25,920	9,647,987
Q(Deputy speaker)	1	1,785,192	720,000	0	470,124	0	60,000	312,000	1,248,000	362,004	553,410	249,372	600	74,360	25,920	5,860,981
Majority and Minority P(MCA's)	2	2,947,920	1,200,000	0	765,288	0	120,000	634,000	1,560,000	724,008	913,855	603,336	1,200	119,118	51,840	9,630,565
M	50	62,091,982	33,000,000	0	9,301,000	0	3,000,000	10,620,000	52,606,600	18,100,200	18,368,058	13,257,096	30,000	2,746,194	1,296,000	218,776,948
L	1	666,120	168,660	96,000	0	6,000	0	0	0	0	206,497	0	600	14,052	25,920	1,183,848
H	1	579,840	168,660	72,000	0	6,000	0	0	0	0	179,750	0	600	12,398	25,920	1,045,168
E	3	349,560	46,700	48,000	0	4,000	0	0	0	0	108,364	0	600	6,716	25,920	589,360
Managers/ PA 1	53	691,920	106,560	108,000	0	12,000	0	0	0	0	214,495	0	1,800	13,777	77,760	3,226,312
Secretaries /PA 2	53	14,220,000	0	0	0	0	0	0	0	0	2,365,920	0	31,800	190,800	1,373,760	16,682,280
Security/P A 3	53	8,530,240	0	0	0	0	0	0	0	0	1,774,440	0	31,800	143,100	1,373,760	12,863,100
K (Contract staff)	6	3,806,640	0	0	0	0	0	0	0	0	1,400,625	0	3,600	57,100	155,520	4,022,860
Interns	8	2,400,000	0	0	0	0	0	0	0	0	0	0	48,000	36,000	207,360	2,691,360
Chair person	1	0	0	0	0	0	0	0	1,152,000	0	0	0	0	0	0	1,152,000
Vice chair	1	0	0	0	0	0	0	0	960,000	0	0	0	0	0	0	960,000
Member	1	0	0	0	0	0	0	0	768,000	0	0	0	0	0	0	768,000
Secretary	1	0	0	0	0	0	0	0	768,000	0	0	0	0	0	0	768,000
External members	2	3,480,000	1,920,000	770,000	0	0	96,000	0	1,536,000	0	1,078,800	0	1,200	116,280	51,840	9,000,120
TOTAL	366	215,649,774	61,141,680	10,632,000	13,380,168	3,506,950	3,396,000	11,668,000	61,846,600	19,186,212	28,390,114	14,109,804	261,600	5,695,789	23,274,761	473,339,502

*Donna 29/4/24*

Sign: ..... Date 29<sup>th</sup> of April, 2024

# ANNEX 1: REVENUE ESTIMATES FOR THE FY 2024/2025 AND THE MEDIUM TERM

Code	Revenue Sources	Actuals	Revised Budget Estimates	Actuals	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projection	
		FY 2021-2022	FY 2022 2023	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Administrative Services	1,785,200	1,853,070	3,066,850	1,963,720	3,730,000	3,373,535	3,710,889	4,081,977
1590201	Fire Safety	1,427,000	1,296,730	2,472,800	1,569,700	2,870,000	2,720,080	2,992,088	3,291,297
1550225	Impounding/Clamp. Fees	358,200	556,340	594,050	394,020	860,000	653,455	718,801	790,681
	Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	41,900,727	68,766,111	51,387,342	64,327,825	72,727,825	115,350,776	126,885,854	139,574,439
1420345	Sugar Cane Cess	8,776,759	10,674,368	17,144,545	10,000,000	18,000,000	20,359,000	22,394,899	24,634,389
1520325	Transit Produce Cess	24,177,240	38,876,576	25,158,400	32,000,000	32,000,000	30,674,240	33,741,664	37,115,830
1520325	Tobacco Cess	1,254,243	2,762,342	908,347	2,500,000	2,500,000	999,182	1,099,100	1,209,010
1520325	Fish Cess	736,320	1,183,801	913,770	1,236,350	1,236,350	1,005,147	1,105,662	1,216,228
1420102	Tractor Hire Services	124,100	163,943	-	1,200,000	1,200,000	50,000,000	55,000,000	60,500,000
1420102	Agriculture Training College	1,086,915	5,669,010	943,855	3,800,000	3,800,000	1,038,241	1,142,065	1,256,271
1420102	Veterinary Services	1,477,790	3,746,693	1,752,545	4,121,362	4,121,362	2,427,800	2,670,579	2,937,637
1420102	Stock Sale	3,349,480	4,408,093	3,630,190	4,500,000	4,500,000	3,993,209	4,392,530	4,831,783
1420102	Fish Traders License	278,700	372,108	118,200	409,319	409,319	130,020	143,022	157,324
1420102	Fish Movement Permit	243,990	149,063	109,500	160,669	160,669	120,450	132,495	145,745
1420102	Livestock movement permit	-	-	-	198,000	198,000	217,800	239,580	263,538
1420102	Vaccination	-	-	-	550,000	550,000	605,000	665,500	732,050
1420102	Artificial Insemination	-	-	-	77,000	77,000	84,700	93,170	102,487
1420102	Slaughter premise licenses	-	-	459,650	55,000	55,000	505,615	556,177	611,794
1420102	Meat Carrier License	-	-	-	66,000	66,000	72,600	79,860	87,846
1420102	Meat inspection fees( Bovine, pigs, sheep and goats)	-	-	-	1,870,000	1,870,000	2,057,000	2,262,700	2,488,970
1420206	Reg. Of Boats License	29,350	160,531	31,400	176,584	176,584	34,540	37,994	41,793
1420206	Fisherman's License	79,650	453,215	77,000	498,537	498,537	84,700	93,170	102,487
1420206	Fish Import Permit	107,140	146,367	37,640	161,004	261,004	41,404	45,544	50,099
1540100	Wakhungu Fish Farm	-	-	-	-	100,000	110,000	121,000	133,100
	Cage Licensing	179,050	-	102,300	132,000	332,000	112,530	123,783	136,161
	Certificate of Transport	-	-	-	462,000	462,000	508,200	559,020	614,922
	Automation for licenses for Agro-dealers	-	-	-	154,000	154,000	169,400	186,340	204,974
	Youth, Sports, Culture, Gender, Creative Arts and Social Services	277,750	315,138	160,650	430,850	430,850	311,600	342,760	377,036
1560201	Hire Of Hall / Office	73,500	147,534	56,000	80,850	80,850	61,600	67,760	74,536
1560201	Hire of Busia County Stadium	-	-	-	100,000	100,000	-	-	-
	Registration/ Renewal of SHGs, CBOs, Women groups and Youth groups	204,250	167,604	104,650	200,000	200,000	200,000	220,000	242,000
	Community Cultural Centres	-	-	-	50,000	50,000	50,000	55,000	60,500
	Health Services and Sanitation	98,827,674	158,451,783	146,364,911	174,289,979	272,546,481	245,414,061	269,955,467	296,951,013
1540100	Mortuary Fees(Facilities)	6,857,970	9,272,613	5,040,285	7,543,767	7,543,767	5,544,314	6,098,745	6,708,620
1580401	Slaughter Fees	401,850	840,170	-	442,035	498,537	548,391	603,230	663,553
1540100	Public Health services	3,254,720	4,408,665	4,214,300	4,500,000	4,500,000	4,500,000	4,950,000	5,445,000

Sign: ..... Date 29<sup>th</sup> of April, 2024

Code	Revenue Sources	Actuals	Revised Budget Estimates	Actuals	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projection	
		FY 2021-2022	FY 2022 2023	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1580211	Hospital User Fees-(Facilities)	88,313,134	143,930,335	84,905,000	161,804,177	161,804,177	152,395,498	167,635,048	184,398,553
1580211	NHIF(Facilities)			52,205,326		98,200,000	82,425,858	90,668,444	99,735,288
Busia County Referral Hospital							95,489,398	105,038,338	115,542,172
1540100	Mortuary Fees						1,563,058	1,719,364	1,891,300
1580211	Hospital User Fees-						68,803,435	75,683,779	83,252,156
1580211	NHIF						25,122,905	27,635,196	30,398,715
Khunyangu Sub County Hospital							19,366,568	21,303,225	23,433,547
1580211	Hospital User Fees-						7,956,728	8,752,401	9,627,641
1580211	NHIF						11,409,840	12,550,824	13,805,906
Nambale Sub County Hospital							13,918,095	15,309,905	16,840,895
1580211	Hospital User Fees-						6,169,313	6,786,244	7,464,869
1580211	NHIF						7,748,782	8,523,660	9,376,026
Alupe Sub County Hospital							13,979,195	15,377,115	16,914,826
1540100	Mortuary Fees						571,951	629,146	692,061
1580211	Hospital User Fees-						4,618,616	5,080,478	5,588,525
1580211	NHIF						8,788,628	9,667,491	10,634,240
Teso North Sub County Hospital							15,773,704	17,351,074	19,086,182
1540100	Mortuary Fees						1,931,511	2,124,662	2,337,128
1580211	Hospital User Fees-						6,189,912	6,808,903	7,489,794
1580211	NHIF						7,652,281	8,417,509	9,259,260
Sio Port Sub County Hospital							7,860,761	8,646,837	9,511,521
1580211	Hospital User Fees-						3,139,921	3,453,913	3,799,304
1580211	NHIF						4,720,840	5,192,924	5,712,216
Port Victoria Sub County Hospital							22,519,432	24,771,375	27,248,513
1540100	Mortuary Fees						1,477,794	1,625,573	1,788,131
1580211	Hospital User Fees-						4,059,056	4,464,962	4,911,458
1580211	NHIF						16,982,582	18,680,840	20,548,924
Matayos Sub County Hospital							4,390,423	4,829,465	5,312,412
1580211	Hospital User Fees-						4,390,423	4,829,465	5,312,412
Amukura Sub County Hospital							4,390,423	4,829,465	5,312,412
1580211	Hospital User Fees-						4,390,423	4,829,465	5,312,412
Bumala B Sub County Hospital							4,390,423	4,829,465	5,312,412
1580211	Hospital User Fees-						4,390,423	4,829,465	5,312,412
Mukhobola Sub County Hospital							4,390,423	4,829,465	5,312,412
1580211	Hospital User Fees-						4,390,423	4,829,465	5,312,412
Angurai Sub County Hospital							4,390,423	4,829,465	5,312,412
1580211	Hospital User Fees-						4,390,423	4,829,465	5,312,412
Lupida Sub County Hospital							4,390,423	4,829,465	5,312,412
1580211	Hospital User Fees-						4,390,423	4,829,465	5,312,412
Health Centres - 18No							25,115,979	27,627,577	30,390,335
1580211	Hospital User Fees-						25,115,979	27,627,577	30,390,335
Lands, Housing And Urban Development		35,129,240	66,013,913	26,438,175	160,696,350	149,148,022	107,062,756	117,769,031	129,545,934
1130102	Plot Rent	1,806,511	4,759,306	-	1,842,369	1,808,442	1,989,286	2,188,215	2,407,036
1130102	Plot Rent Arrears		-	830,020	6,626,027	6,626,027	913,022	1,004,324	1,104,757
1130102	Cilor(Contributions in lieu of rates) Arrears						10,000,000	11,000,000	12,100,000
1130102	Cilor						7,200,000	7,920,000	8,712,000
1410499	Rent/Gov Houses	10,780,812	2,463,294	4,511,838	11,858,894	11,858,894	4,963,022	5,459,324	6,005,256
1520101	Land Rates	6,925,367	29,366,615	3,649,803	44,303,277	40,627,221	30,456,078	33,501,686	36,851,855
1520102	Land Rates (Arrears)	-	-	-	40,227,438	40,227,438	28,250,182	31,075,200	34,182,720
1530102	Application Of Plans	-	510,969	-	-	-	3,000,000	3,300,000	3,630,000
1530125	Building Plans Approval	6,672,600	12,432,688	4,927,616	45,000,000	32,000,000	5,420,378	5,962,415	6,558,657

Sign:  Date 29<sup>th</sup> of April, 2024

Code	Revenue Sources	Actuals	Revised Budget Estimates	Actuals	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projection	
		FY 2021-2022	FY 2022 2023	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1530302	Solid Waste	1,600,600	3,072,669	-	1,760,660	-	-	-	-
1590132	advertisement	7,343,350	13,408,371	12,518,898	8,077,685	15,000,000	13,770,788	15,147,867	16,662,653
	Animal Control and Welfare		-		1,000,000	1,000,000	1,100,000	1,210,000	1,331,000
<b>Transport, Roads and Public Works</b>		<b>38,747,770</b>	<b>52,568,419</b>	<b>31,894,751</b>	<b>48,892,742</b>	<b>48,892,740</b>	<b>43,084,226</b>	<b>47,392,649</b>	<b>52,131,914</b>
1420404	Trailer Parking Fees	4,532,310	10,903,902	2,468,580	6,738,639	6,738,639	5,715,438	6,286,982	6,915,680
1420404	Reserved Parking			3,136,360		5,000,000	3,449,996	3,794,996	4,174,495
1420404	Bus Parking Fees	34,171,460	35,819,848	26,091,811	35,562,001	30,562,001	33,700,992	37,071,091	40,778,200
1540100	Machine Hire	44,000	5,844,668	198,000	6,592,102	6,592,100	217,800	239,580	263,538
<b>Water, Environment, Irrigation, Natural Resources and Climate Change</b>		<b>4,836,836</b>	<b>13,074,793</b>	<b>5,625,671</b>	<b>14,301,133</b>	<b>16,061,793</b>	<b>12,459,150</b>	<b>13,705,065</b>	<b>15,075,571</b>
1530302	Solid Waste			2,625,470		1,760,660	2,888,017	3,176,819	3,494,501
1530301	Sand Cess	2,108,190	2,206,690	1,214,850	2,206,690	2,206,690	1,336,335	1,469,969	1,616,965
1420502	Busia Hills Water Supply	696,339	1,602,032	476,932	1,724,673	1,724,673	524,625	577,088	634,796
1420502	Busijo Water Supply	267,605	1,035,489	212,895	1,114,760	1,114,760	234,185	257,603	283,363
1420502	Alema Water Supply	78,576	-	700	86,434	86,434	95,077	104,585	115,043
1420502	Munana Water Supply	266,245	1,109,427	153,387	1,194,368	1,194,368	668,726	735,598	809,158
1420502	Butula Water Supply	407,111	1,245,419	304,025	1,340,760	1,340,760	734,428	807,870	888,657
1420502	Port Victoria Water Supply	193,070	2,132,783	89,972	2,296,057	2,296,057	1,598,969	1,758,866	1,934,753
1540105	Drilling Rig	-	2,903,132	-	3,433,277	3,433,277	3,776,605	4,154,265	4,569,692
1540105	Noise	312,700	402,086	358,200	432,867	432,867	394,020	433,422	476,764
1540105	Water Bowser	507,000	437,736	189,240	471,247	471,247	208,164	228,980	251,878
<b>Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)</b>		<b>71,231,258</b>	<b>108,119,798</b>	<b>78,984,626</b>	<b>84,113,035</b>	<b>85,477,923</b>	<b>119,950,893</b>	<b>131,945,982</b>	<b>145,140,580</b>
1440501	Liquor License	1,400,000	3,352,189	1,353,000	3,540,000	3,540,000	5,488,300	6,037,130	6,640,843
1520328	Single Business Permit	53,014,797	67,973,538	64,080,118	61,500,000	62,864,888	83,488,130	91,836,943	101,020,637
1550105	Market Stall / Kiosk	688,764	1,116,992	748,410	757,640	757,640	823,251	905,576	996,134
1520315	Charcoal Fees		-	-	16,307,094	16,307,094	937,804	1,031,584	1,134,742
1520405	Markets Fees	14,824,631	31,370,361	12,679,690	400,000	400,000	28,747,659	31,622,425	34,784,667
1540100	Weights & Measures	85,680	306,532	-	300,000	300,000	330,000	363,000	399,300
1520344	Co-Operatives Audit Fees	28,020	16,314	44,530	1,308,301	1,308,301	48,983	53,881	59,269
1540100	Other Miscellaneous	1,189,366	3,983,873	78,878	-	-	86,766	95,443	104,987
<b>Total Revenue Local Source</b>		<b>292,736,456</b>	<b>469,163,025</b>	<b>344,001,855</b>	<b>549,015,633</b>	<b>649,015,633</b>	<b>647,006,996</b>	<b>711,707,695</b>	<b>782,878,465</b>
<b>Less: Appropriation in Aid</b>			<b>158,451,783</b>	<b>142,150,611</b>	<b>152,222,283</b>	<b>252,222,283</b>	<b>204,744,506</b>	<b>224,859,144</b>	<b>246,985,245</b>
<b>Total Net Own Source Revenue</b>		<b>292,736,456</b>	<b>310,711,243</b>	<b>201,851,244</b>	<b>396,793,350</b>	<b>396,793,350</b>	<b>442,262,490</b>	<b>486,848,552</b>	<b>535,893,220</b>
<b>National Government:</b>									
<b>Equitable Share.</b>		<b>6,598,389,051</b>	<b>7,172,162,009</b>	<b>7,172,162,009</b>	<b>7,467,233,148</b>	<b>7,475,585,295</b>	<b>7,587,558,705</b>	<b>7,739,309,879</b>	<b>7,894,096,077</b>
<b>Other Grants</b>		<b>244,896,186</b>	<b>703,979,156</b>	<b>251,527,699</b>	<b>526,355,496</b>	<b>552,508,965</b>	<b>685,009,065</b>	<b>685,009,065</b>	<b>685,009,065</b>
	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	250,000,000
	Transforming Health System for Universal Health Care		-	-	-	-	-	-	-
	Kenya Climate Smart Agriculture Project(KCSAP)	235,734,311	421,123,660	125,328,154	-	90,000,000	90,000,000	90,000,000	90,000,000

Sign:  Date 29<sup>th</sup> of April, 2024

Code	Revenue Sources	Actuals	Revised Budget Estimates	Actuals	Budget Estimates	1st Revised Budget Estimates	Budget Estimates	Projection	
		FY 2021-2022	FY 2022 2023	FY 2022 2023	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027
		Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	Kenya Devolution Support Programme Level "I" Grant		-		-	-	37,500,000	37,500,000	37,500,000
	DANIDA	6,661,875	32,017,375	19,062,823	32,017,375	10,972,500	10,972,500	10,972,500	10,972,500
	Agriculture Sector Development Support Programme II (ASDSP II)	2,500,000	31,498,206	15,604,078	31,498,206	2,450,905	2,450,905	2,450,905	2,450,905
	Aquaculture Business Development Project (ABDP)				13,000,000	22,585,560	22,585,560	22,585,560	22,585,560
	Compensation for user fees foregone					-	-	-	-
	Village polytechnics					-	-	-	-
	Kenya Livestock Commercialization Project (KeLCOP)		-		30,500,000	30,500,000	33,500,000	33,500,000	33,500,000
	Water Tower Protection and Climate Change Mitigation and adaptation Programme (WaTER)		-		-	-	-	-	-
	Kenya Urban Support Programme(Busia)		-		-	-	-	-	-
	Roaf Maintenance Fuel Levy							-	-
	nutrition international		-		20,000,000	10,000,000	10,000,000	10,000,000	10,000,000
	Financing Locally-Led Climate Action Program(fLLoCA)		125,000,000		125,000,000	125,000,000	217,000,100	217,000,100	217,000,100
	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	11,000,000	11,000,000
	Kenya Urban Support Program-(KUSP) Urban Institutional Grant		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	-	-	-	-
	Balance Brought Forward FY 2022/2023		1,232,576,735	1,232,576,735	-	1,415,902,624	-	-	-
	Sub-Total	6,843,285,237	7,876,141,165	7,423,689,708	7,993,588,644	8,028,094,260	8,272,567,770	8,424,318,944	8,579,105,142
	Grand Total Revenue	7,136,021,693	9,577,880,925	9,000,268,298	8,542,604,277	10,093,012,517	8,919,574,766	9,136,026,640	9,361,983,607

## ANNEX 2: COUNTY ITEMISED RECURRENT BUDGET FY 2024/2025 AND MEDIUM TERM

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
<b>1. Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness</b>								
		<b>Compensation to Employees</b>	<b>188,121,056</b>	<b>188,802,115</b>	<b>207,574,238</b>	<b>207,574,238</b>	<b>228,331,662</b>	<b>251,164,828</b>
	2110100	Basic salary+ Permanent Employees	138,029,280	138,029,280	145,373,832	145,373,832	159,911,215	175,902,337
	2110101	Basic Salary civil services	138,029,280	138,029,280	145,373,832	145,373,832	159,911,215	175,902,337
	2110200	Basic Wages+ Temporary employees	650,000	1,331,059	5,331,059	4,781,840	5,260,024	5,786,026
	2110202	Casual Labour - Others	650,000	1,331,059	5,331,059	4,781,840	5,260,024	5,786,026
	2110300	Personal Allowance +Paid as Part of Salary	45,441,776	45,441,776	45,180,541	45,729,760	50,302,736	55,333,010
	2110301	House Allowance	27,138,456	27,138,456	24,274,440	24,274,440	26,701,884	29,372,072
	2110314	Transport Allowance	15,092,000	15,092,000	17,100,000	17,100,000	18,810,000	20,691,000
	2110320	Leave Allowance	1,296,000	1,296,000	1,440,000	1,440,000	1,584,000	1,742,400
	2110322	Health risk	1,915,320	1,915,320	2,366,101	2,915,320	3,206,852	3,527,537
	2120100	Employer Contributions to Compulsory National Social Security Schemes	4,000,000	4,000,000	11,688,806	11,688,806	12,857,687	14,143,455
	2120103	Employer contribution	4,000,000	4,000,000	8,817,125	8,772,125	9,649,338	10,614,271
	2120103	Housing Levy	-	-	2,871,681	2,916,681	3,208,349	3,529,184
Headquarters	2210100	Use of Goods and Services	39,992,874	29,739,770	39,201,357	25,365,350	27,901,885	30,692,074
	2210101	Utilities Supplies and Services	680,000	519,000	2,109,850	1,100,000	1,210,000	1,331,000
	2210102	Electricity Expenses	520,000	359,000	1,197,455	700,000	770,000	847,000
	2210102	Water and Sewerage charges	160,000	160,000	912,395	400,000	440,000	484,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,416,800	8,541,410	5,908,998	5,600,000	6,160,000	6,776,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000	500,000	1,325,735	1,400,000	1,540,000	1,694,000
	2210302	Accommodation +domestic	1,000,000	597,060	-	1,000,000	1,100,000	1,210,000
	2210303	Daily Subsistence Allowances	316,800	1,200,000	900,000	1,200,000	1,320,000	1,452,000
	2210309	Field Allowances-Extension Services	-	6,244,350	3,683,263	2,000,000	2,200,000	2,420,000
	2210400	Foreign Travel	7,500,000	250,000	847,060	700,000	770,000	847,000
	2210401	Travel costs	7,500,000	250,000	847,060	700,000	770,000	847,000
	2210500	Printing , Advertising and Information Supplies and Services	738,600	-	-	200,000	220,000	242,000
	2210502	Publishing and Printing Services	738,600	-	-	200,000	220,000	242,000
	2210700	Training Expenses	2,197,600	3,440,000	4,980,000	2,100,000	2,310,000	2,541,000
	2210701	Travel Allowance	264,000	240,000	1,580,000	500,000	550,000	605,000
	2210710	Accommodation	528,000	250,000	1,187,500	600,000	660,000	726,000
	2210711	Tuition fees	1,405,600	2,950,000	2,212,500	1,000,000	1,100,000	1,210,000
	2210800	Hospitality Supplies and Services	4,170,400	-	112,200	115,350	126,885	139,574
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,170,400	-	112,200	115,350	126,885	139,574
	2211000	Specialised Materials and Supplies	5,499,936	4,100,000	3,075,000	2,000,000	2,200,000	2,420,000
	2211003	Veterinary Supplies & Materials	5,499,936	4,100,000	3,075,000	2,000,000	2,200,000	2,420,000
	2211100	Office and General Supplies and Services	3,137,028	850,000	1,119,492	1,250,000	1,375,000	1,512,500
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,465,300	500,000	375,000	500,000	550,000	605,000
	2211102	Supplies and Accessories for Computers and Printers	1,205,300	350,000	744,492	400,000	440,000	484,000
	2211103	Sanitary and cleaning materials,	466,428	-	-	350,000	385,000	423,500
	2211200	Fuel Oil and Lubricants	1,900,000	-	-	1,800,000	1,980,000	2,178,000
	2211201	Refined Fuels and Lubricants for Transport	1,900,000	-	-	1,800,000	1,980,000	2,178,000
	2211300	Other Operating Expenses	8,739,360	12,039,360	17,487,720	9,000,000	9,900,000	10,890,000
	2211305	Contracted Guards and Cleaning Services	8,739,360	8,039,360	14,487,720	6,500,000	7,150,000	7,865,000
	2211399	Preparation of Agriculture sector plans and other planning reports	-	4,000,000	3,000,000	2,500,000	2,750,000	3,025,000

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	2,513,150	-	563,730	1,500,000	1,650,000	1,815,000
	2220101	Maintenance Expenses + Motor Vehicles	2,513,150	-	563,730	1,500,000	1,650,000	1,815,000
	2220200	Routine Maintenance + Other Assets	500,000	-	2,997,307	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	500,000	-	-	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	2,997,307	-	-	-
		<b>Social Benefits</b>						
	2710100	Government Pension and Retirement Benefits	-	-	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-	-	-
		<b>Acquisition OF Non-Financial Assets</b>	5,162,624	-	-	670,486	737,535	811,288
	3111000	Purchase of Office Furniture and General Equipment	5,162,624	-	-	670,486	737,535	811,288
	3111001	Purchase of Office Furniture and Fittings	2,500,000	-	-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	2,162,624	-	-	670,486	737,535	811,288
	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	-	-	-	-	-	-
		<b>Sub Total</b>	233,276,554	218,541,885	246,775,595	233,610,074	256,971,081	282,668,190
Smart Agriculture		Use of Goods and Services	2,927,312	6,565,575	2,365,340	2,671,770	2,938,947	3,232,842
	2210200	Communication Supplies and Services	52,800	30,000	-	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	52,800	30,000	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	464,640	950,000	712,500	530,320	583,352	641,687
	2210302	Accommodation +domestic	232,320	500,000	375,000	280,000	308,000	338,800
	2210303	Daily Subsistence Allowance	232,320	450,000	337,500	250,320	275,352	302,887
	2210700	Travel Allowance	174,240	240,000	180,000	174,240	191,664	210,830
	2210710	Accommodation	174,240	240,000	180,000	174,240	191,664	210,830
	2210800	Hospitality Supplies and Services	-	4,400,000	1,300,000	-	-	-
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	4,400,000	1,300,000	-	-	-
	2211000	Specialised Materials and Supplies	312,160	288,455	-	272,453	299,698	329,668
	2211004	Fungicide, insecticide & sprays	-	86,495	-	86,494	95,143	104,658
	2211007	Agricultural materials, Supplies, and Small Equipment	211,200	134,000	-	132,000	145,200	159,720
	2211029	Purchase of Safety Gear	100,960	67,960	-	53,959	59,355	65,290
	2211100	Office and General Supplies and Services	342,672	657,120	172,840	413,957	455,353	500,888
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	174,240	250,000	107,500	100,000	110,000	121,000
	2211102	Supplies and Accessories for Computers and Printers	81,312	320,000	-	250,000	275,000	302,500
	2211103	Sanitary and cleaning materials,	87,120	87,120	65,340	63,957	70,353	77,388
	2211200	Fuel Oil and Lubricants	1,580,800	-	-	1,280,800	1,408,880	1,549,768
	2211201	Refined Fuels and Lubricants for Transport	1,580,800	-	-	1,280,800	1,408,880	1,549,768
	2220200	Routine Maintenance + Other Assets	-	-	-	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	-	-	-	-
		<b>Acquisition OF Non-Financial Assets</b>	-	-	-	-	-	-

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	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	-	-	-	-	-	-
		<b>Sub Total</b>	<b>2,927,312</b>	<b>6,565,575</b>	<b>2,365,340</b>	<b>2,671,770</b>	<b>2,938,947</b>	<b>3,232,842</b>
<b>Agribusiness</b>		<b>Use of Goods and Services</b>						
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs				1,163,312	1,279,643	1,407,608
	2210302	Accommodation +domestic				639,392	703,331	773,664
	2210303	Daily Subsistence Allowance				300,000	330,000	363,000
	2210309	Field Allowance -Extension services				339,392	373,331	410,664
	2210700	<b>Training Expenses</b>						
	2210701	Travel Allowance				200,000	220,000	242,000
	2210710	Accommodation				150,000	165,000	181,500
	2210711	Tuition fees				50,000	55,000	60,500
	2211000	<b>Specialised Materials and Supplies</b>						
	2211003	Veterinary Supplies & Materials				73,920	81,312	89,443
	2211004	Fungicide, insecticide & sprays				-	-	-
	2211007	Agricultural materials, Supplies, and Small Equipment				-	-	-
	2211008	Laboratory Materials, Supplies, and Small Equipment				73,920	81,312	89,443
	2211100	<b>Office and General Supplies and Services</b>						
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)				100,000	110,000	121,000
	2211200	<b>Fuel Oil and Lubricants</b>						
	2211201	Refined Fuels and Lubricants for Transport				150,000	165,000	181,500
		<b>Sub+ Total</b>				1,163,312	1,279,643	1,407,608
<b>Veterinary Services</b>		<b>Use of Goods and Services</b>	<b>8,584,086</b>	<b>13,850,000</b>	<b>10,387,500</b>	<b>9,824,792</b>	<b>10,807,271</b>	<b>11,887,998</b>
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,355,552	-	-	420,000	462,000	508,200
	2210302	Accommodation +domestic	616,160	-	-	120,000	132,000	145,200
	2210303	Daily Subsistence Allowance	739,392	-	-	300,000	330,000	363,000
	2210309	Field Allowance -Extension services	-	-	-	-	-	-
	2210700	<b>Training Expenses</b>	<b>373,920</b>	<b>-</b>	<b>-</b>	<b>323,920</b>	<b>356,312</b>	<b>391,943</b>
	2210701	Travel Allowance	300,000	-	-	250,000	275,000	302,500
	2210710	Accommodation	73,920	-	-	73,920	81,312	89,443
	2210711	Tuition fees	-	-	-	-	-	-
	2210800	<b>Hospitality Supplies and Services</b>						
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	-	-	-	-
	2211000	<b>Specialised Materials and Supplies</b>	<b>6,411,094</b>	<b>12,950,000</b>	<b>9,712,500</b>	<b>7,880,872</b>	<b>8,668,959</b>	<b>9,535,855</b>
	2211003	Veterinary Supplies & Materials	-	6,000,000	4,500,000	3,430,872	3,773,959	4,151,355
	2211004	Fungicide, insecticide & sprays	6,411,094	5,150,000	3,862,500	3,300,000	3,630,000	3,993,000
	2211007	Agricultural materials, Supplies, and Small Equipment	-	-	-	-	-	-
	2211008	Laboratory Materials, Supplies, and Small Equipment	-	1,800,000	1,350,000	1,150,000	1,265,000	1,391,500
	2211200	<b>Fuel Oil and Lubricants</b>	<b>443,520</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
	2211201	Refined Fuels and Lubricants for Transport	443,520	-	-	300,000	330,000	363,000
	2211300	<b>Other Operating Expenses</b>	<b>-</b>	<b>900,000</b>	<b>675,000</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	900,000	675,000	900,000	990,000	1,089,000
		<b>Sub+ Total</b>	<b>8,584,086</b>	<b>13,850,000</b>	<b>10,387,500</b>	<b>9,824,792</b>	<b>10,807,271</b>	<b>11,887,998</b>
<b>Fisheries Development and Aquaculture</b>		<b>Use of Goods and Services</b>	<b>1,628,320</b>	<b>2,010,000</b>	<b>1,507,500</b>	<b>1,932,320</b>	<b>2,125,552</b>	<b>2,338,107</b>
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	290,400	940,000	705,000	700,000	770,000	847,000
	2210302	Accommodation +domestic	116,160	540,000	405,000	400,000	440,000	484,000
	2210303	Daily Subsistence Allowance	174,240	400,000	300,000	300,000	330,000	363,000
	2210309	Field Allowance -Extension services	-	-	-	-	-	-
	2210700	<b>Training Expenses</b>	<b>105,600</b>	<b>570,000</b>	<b>427,500</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210701	Travel Allowance	-	340,000	255,000	300,000	330,000	363,000
	2210710	Accommodation	105,600	230,000	172,500	200,000	220,000	242,000
	2210711	Tuition fees	-	-	-	-	-	-
	2210800	<b>Hospitality Supplies and Services</b>						
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	-	-	-	-
	2211000	<b>Specialised Materials and Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211004	Fungicide, insecticide & sprays	-	-	-	-	-	-
	2211007	Agricultural materials, Supplies, and Small Equipment	-	-	-	-	-	-
	2211100	<b>Office and General Supplies and Services</b>	<b>-</b>	<b>500,000</b>	<b>375,000</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	500,000	375,000	500,000	550,000	605,000
	2211200	<b>Fuel Oil and Lubricants</b>	<b>1,232,320</b>	<b>-</b>	<b>-</b>	<b>232,320</b>	<b>255,552</b>	<b>281,107</b>
	2211201	Refined Fuels and Lubricants for Transport	1,232,320	-	-	232,320	255,552	281,107
	2220200	<b>Routine Maintenance + Other Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-	-	-
		<b>Acquisition OF Non-Financial Assets</b>	<b>1,000,000</b>	<b>4,150,000</b>	<b>2,962,500</b>	<b>3,300,000</b>	<b>3,630,000</b>	<b>3,993,000</b>
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,000,000</b>	<b>200,000</b>	<b>-</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3111001	Purchase of Office Furniture and Fittings	1,000,000	200,000	-	500,000	550,000	605,000
	3111300	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>-</b>	<b>3,950,000</b>	<b>2,962,500</b>	<b>2,800,000</b>	<b>3,080,000</b>	<b>3,388,000</b>
	3111301	Purchase of Certified Crop Seeds	-	3,950,000	2,962,500	2,800,000	3,080,000	3,388,000
	3111302	Purchase of Breeding Stocks - Fish fingerlings ad fish feeds	-	-	-	-	-	-
		<b>Sub+ Total</b>	<b>2,628,320</b>	<b>6,160,000</b>	<b>4,470,000</b>	<b>5,232,320</b>	<b>5,755,552</b>	<b>6,331,107</b>
<b>Livestock Production</b>		<b>Use of Goods and Services</b>	<b>1,874,392</b>	<b>9,336,875</b>	<b>7,851,511</b>	<b>5,805,680</b>	<b>6,386,248</b>	<b>7,024,873</b>
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	371,712	300,000	225,000	300,000	330,000	363,000
	2210302	Accommodation +domestic	174,240	300,000	225,000	300,000	330,000	363,000
	2210303	Daily Subsistence Allowance	197,472	-	-	-	-	-
	2210309	Field Allowance -Extension services	-	-	-	-	-	-
	2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2210502	Publishing and Printing Services	300,000	-	-	-	-	-
	2210700	<b>Training Expenses</b>	<b>290,840</b>	<b>750,000</b>	<b>1,600,000</b>	<b>750,000</b>	<b>825,000</b>	<b>907,500</b>
	2210701	Travel Allowance	174,240	450,000	860,000	450,000	495,000	544,500
	2210710	Accommodation	116,600	300,000	740,000	300,000	330,000	363,000
	2210711	Tuition fees	-	-	-	-	-	-
	2210800	<b>Hospitality Supplies and Services</b>						
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	-	-	-	-
	2211000	<b>Specialised Materials and Supplies</b>	<b>116,160</b>	<b>7,555,000</b>	<b>5,625,000</b>	<b>3,960,000</b>	<b>4,356,000</b>	<b>4,791,600</b>

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211004	Fungicide, insecticide & sprays	-	-	-	-	-	-
	2211007	Agricultural materials, Supplies, and Small Equipment -Livestock feeds	116,160	7,500,000	5,625,000	3,400,000	3,740,000	4,114,000
	2211029	Purchase of Safety Gear	-	55,000	-	560,000	616,000	677,600
	2211100	Office and General Supplies and Services	584,480	584,480	401,511	584,480	642,928	707,221
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	584,480	584,480	401,511	584,480	642,928	707,221
	2211200	Fuel Oil and Lubricants	211,200	-	-	211,200	232,320	255,552
	2211201	Refined Fuels and Lubricants for Transport	211,200	-	-	211,200	232,320	255,552
	2220200	Routine Maintenance + Other Assets	-	147,395	-	-	-	-
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	147,395	-	-	-	-
		Acquisition OF Non-Financial Assets	6,000,000	1,200,000	750,000	1,400,000	1,540,000	1,694,000
	3111000	Purchase of Office Furniture and General Equipment	-	200,000	-	400,000	440,000	484,000
	3111001	Purchase of Office Furniture and Fittings	-	200,000	-	400,000	440,000	484,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	6,000,000	1,000,000	750,000	1,000,000	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	750,000	1,000,000	1,100,000	1,210,000
		Sub+ Total	7,874,392	10,536,875	8,601,511	7,205,680	7,926,248	8,718,873
Agricultural Mechanization Services		Use of Goods and Services	10,428,784	-	-	871,174	958,291	1,054,121
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
	2210302	Accommodation +domestic	-	-	-	-	-	-
	2210303	Daily Subsistence Allowance	-	-	-	-	-	-
	2210309	Field Allowance -Extension services	-	-	-	-	-	-
	2210700	Training Expenses	71,174	-	-	71,174	78,291	86,121
	2210710	Accommodation	71,174	-	-	71,174	78,291	86,121
	2211200	Fuel Oil and Lubricants	258,400	-	-	400,000	440,000	484,000
	2211201	Refined Fuels and Lubricants for Transport	258,400	-	-	400,000	440,000	484,000
	2220200	Routine Maintenance + Other Assets	10,099,210	-	-	400,000	440,000	484,000
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	10,099,210	-	-	400,000	440,000	484,000
	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	-	-	871,174	958,291	1,054,121
Agricultural Training Centre		Use of Goods and Services	5,204,416	2,564,228	3,619,879	3,699,549	4,069,504	4,476,454
	2210200	Communication Supplies and Services	-	58,080	-	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	58,080	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,104,853	507,221	380,416	604,853	665,338	731,872
	2210302	Accommodation +domestic	591,221	291,221	218,416	291,221	320,343	352,377
	2210303	Daily Subsistence Allowance	513,632	216,000	162,000	313,632	344,995	379,495
	2210309	Field Allowance -Extension services	-	-	-	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	-	74,017	-	74,017	81,419	89,561

Sign: ..... Date 29<sup>th</sup> of April, 2024.

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	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
	2210700	<b>Training Expenses</b>	<b>797,872</b>	<b>531,367</b>	<b>398,525</b>	<b>531,367</b>	<b>584,504</b>	<b>642,954</b>
	2210701	Travel Allowance	251,312	81,312	60,984	81,312	89,443	98,388
	2210703	Production of printing materials	174,240	174,240	130,680	174,240	191,664	210,830
	2210704	Hire of training facilities and equipment	-	43,495	32,621	43,495	47,845	52,629
	2210708	Trainer Allowance	116,160	116,160	87,120	116,160	127,776	140,554
	2210710	Accommodation	256,160	116,160	87,120	116,160	127,776	140,554
	2210800	<b>Hospitality Supplies and Services</b>	<b>1,011,200</b>	<b>425,680</b>	<b>2,319,260</b>	<b>1,337,280</b>	<b>1,471,008</b>	<b>1,618,109</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,011,200	211,200	2,158,400	1,200,000	1,320,000	1,452,000
	2210802	Board, committees, conferences & seminars	-	84,480	63,360	84,480	92,928	102,221
	2210809	Board Allowance	-	130,000	97,500	52,800	58,080	63,888
	2211000	<b>Specialised Materials and Supplies</b>	<b>2,003,432</b>	<b>408,512</b>	<b>306,384</b>	<b>502,681</b>	<b>552,949</b>	<b>608,244</b>
	2211007	Agricultural materials, Supplies, and Small Equipment	1,001,160	116,160	87,120	200,000	220,000	242,000
	2211016	Purchase of Uniforms and Clothing + Staff	500,146	70,146	52,610	80,475	88,523	97,375
	2211023	Supplies for Production	-	190,080	142,560	190,080	209,088	229,997
	2211029	Purchase of Safety Gear	502,126	32,126	24,095	32,126	35,339	38,872
	2211100	<b>Office and General Supplies and Services</b>	<b>287,059</b>	<b>364,806</b>	<b>215,294</b>	<b>364,806</b>	<b>401,287</b>	<b>441,415</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	167,059	167,059	125,294	167,059	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	90,000	120,000	132,000	145,200
	2220200	<b>Routine Maintenance + Other Assets</b>	<b>-</b>	<b>194,545</b>	<b>-</b>	<b>284,545</b>	<b>313,000</b>	<b>344,299</b>
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	170,514	-	170,514	187,565	206,322
	2220202	Maintenance of Office Furniture and Equipment	-	24,031	-	24,031	26,434	29,078
	2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	-	90,000	99,000	108,900
		<b>Acquisition Of Non-Financial Assets</b>	<b>251,692</b>	<b>240,868</b>	<b>559,568</b>	<b>240,868</b>	<b>264,955</b>	<b>291,450</b>
	3110900	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>251,692</b>	<b>151,692</b>	<b>121,354</b>	<b>151,692</b>	<b>166,861</b>	<b>183,547</b>
	3110902	Purchase of Household Appliances	251,692	151,692	121,354	151,692	166,861	183,547
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>-</b>	<b>89,176</b>	<b>438,214</b>	<b>89,176</b>	<b>98,094</b>	<b>107,903</b>
	3111001	Purchase of Office Furniture and Fittings	-	25,565	-	25,565	28,122	30,934
	3111002	Purchase of Computers, Printers and other IT Equipment	-	63,611	438,214	63,611	69,972	76,969
		<b>Sub+ Total</b>	<b>5,456,108</b>	<b>2,805,096</b>	<b>4,179,447</b>	<b>3,940,417</b>	<b>4,334,459</b>	<b>4,767,905</b>
<b>Wakungu</b>		<b>Use of Goods and Services</b>	<b>3,640,590</b>	<b>4,384,444</b>	<b>3,313,036</b>	<b>2,131,328</b>	<b>2,344,461</b>	<b>2,578,907</b>
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>100,000</b>	<b>202,000</b>	<b>161,600</b>	<b>126,720</b>	<b>139,392</b>	<b>153,331</b>
	2210302	Accommodation + domestic	-	100,000	80,000	52,800	58,080	63,888
	2210303	Daily Subsistence Allowance	100,000	102,000	81,600	73,920	81,312	89,443
	2210309	Field Allowance -Extension services	-	-	-	-	-	-
	2210700	<b>Training Expenses</b>	<b>159,311</b>	<b>310,262</b>	<b>232,697</b>	<b>196,591</b>	<b>216,250</b>	<b>237,875</b>
	2210701	Travel Allowance	159,311	100,400	75,300	59,311	65,242	71,766
	2210708	Trainer Allowance	-	52,800	39,600	52,800	58,080	63,888
	2210710	Accommodation	-	157,062	117,797	84,480	92,928	102,221
	2210800	<b>Hospitality Supplies and Services</b>	<b>3,000,760</b>	<b>3,589,760</b>	<b>2,692,320</b>	<b>1,291,872</b>	<b>1,421,059</b>	<b>1,563,165</b>

Sign:  Date 29<sup>th</sup> of April, 2024.

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES FY 2022/2023 Kshs.	BUDGET ESTIMATES FY 2023/2024 Kshs.	1ST REVISED BUDGET ESTIMATES FY 2023/2024 Kshs.	BUDGET ESTIMATES FY 2024/2025 Kshs.	PROJECTED BUDGET ESTIMATES	
							FY 2025/2026 Kshs.	FY 2026/2027 Kshs.
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,760	3,589,760	2,692,320	1,200,000	1,320,000	1,452,000
	2210802	Board, committees, conferences & seminars	-	-	-	91,872	101,059	111,165
	2211000	<b>Specialised Materials and Supplies</b>	<b>229,840</b>	<b>153,330</b>	<b>114,998</b>	<b>387,053</b>	<b>425,758</b>	<b>468,334</b>
	2211004	Fungicide, insecticide & sprays	-	-	-	17,299	19,029	20,932
	2211007	Agricultural materials, Supplies, and Small Equipment	113,680	-	-	113,680	125,048	137,553
	2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-	102,744	113,018	124,320
	2211016	Purchase of Uniforms and Clothing + Staff	-	24,714	18,536	24,714	27,185	29,904
	2211023	Supplies for Production	116,160	116,160	87,120	116,160	127,776	140,554
	2211029	Purchase of Safety Gear	-	12,456	9,342	12,456	13,702	15,072
	2211100	<b>Office and General Supplies and Services</b>	<b>150,679</b>	<b>70,679</b>	<b>111,422</b>	<b>70,679</b>	<b>77,747</b>	<b>85,522</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	150,679	70,679	111,422	70,679	77,747	85,522
	2220200	<b>Routine Maintenance + Other Assets</b>	<b>-</b>	<b>58,413</b>	<b>-</b>	<b>58,413</b>	<b>64,254</b>	<b>70,680</b>
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	42,992	-	42,992	47,291	52,020
	2220205	Maintenance of Buildings and Stations ++ Non-residential	-	15,421	-	15,421	16,963	18,659
		<b>Acquisition OF Non-Financial Assets</b>	<b>119,719</b>	<b>50,000</b>	<b>37,500</b>	<b>119,719</b>	<b>131,691</b>	<b>144,860</b>
	3110900	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>119,719</b>	<b>50,000</b>	<b>37,500</b>	<b>119,719</b>	<b>131,691</b>	<b>144,860</b>
	3110902	Purchase of Household Appliances	119,719	50,000	37,500	119,719	131,691	144,860
		<b>Sub+ Total</b>	<b>3,760,310</b>	<b>4,434,444</b>	<b>3,350,536</b>	<b>2,251,047</b>	<b>2,476,152</b>	<b>2,723,767</b>
		<b>TOTAL</b>	<b>274,935,865</b>	<b>262,893,875</b>	<b>280,129,929</b>	<b>266,770,586</b>	<b>293,447,645</b>	<b>322,792,409</b>
		<b>Compensation to Employees</b>	<b>188,121,056</b>	<b>188,802,115</b>	<b>207,574,238</b>	<b>207,574,238</b>	<b>228,331,662</b>	<b>251,164,828</b>
		<b>Use of Goods and Services</b>	<b>74,280,774</b>	<b>68,450,892</b>	<b>68,246,123</b>	<b>53,465,275</b>	<b>58,811,803</b>	<b>64,692,983</b>
		<b>Acquisition of Non-Financial Assets</b>	<b>12,534,035</b>	<b>5,640,868</b>	<b>4,309,568</b>	<b>5,731,073</b>	<b>6,304,180</b>	<b>6,934,598</b>
		<b>Social Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>274,935,865</b>	<b>262,893,875</b>	<b>280,129,929</b>	<b>266,770,586</b>	<b>293,447,645</b>	<b>322,792,409</b>
<b>2. Trade, Investment, Industrialization, Co-operatives, Small and Micro Enterprises (SME)</b>								
	GFS CODE	PARTICULARS						
	2110100	Compensation to Employees	35,735,751	35,485,751	38,088,587	38,088,587	41,897,446	46,087,190
	2110101	Basic salary+ Permanent Employees	27,147,282	24,097,282	25,197,120	25,197,120	27,716,832	30,488,515
	2110101	Basic Salary civil services	27,147,282	24,097,282	25,197,120	25,197,120	27,716,832	30,488,515
	2110200	Basic Wages+ Temporary employees	250,000	4,000,000	2,868,000	2,868,000	3,154,800	3,470,280
	2110202	Casual Labour - Others	250,000	4,000,000	2,868,000	2,868,000	3,154,800	3,470,280
	2110300	Personal Allowance +Paid as Part of Salary	6,565,731	5,865,731	7,585,764	7,585,764	8,344,340	9,178,774
	2110301	House Allowance	4,480,743	4,130,743	5,440,200	5,440,200	5,984,220	6,582,642
	2110314	Transport Allowance	1,903,988	1,553,988	1,944,000	1,944,000	2,138,400	2,352,240
	2110320	Leave Allowance	181,000	181,000	201,564	201,564	221,720	243,892
	2120100	Employer Contributions to Compulsory National Social Security Schemes	1,772,738	1,522,738	2,437,703	2,437,703	2,681,473	2,949,621
	2120103	Employer contribution to staff Pension scheme	1,772,738	1,522,738	1,905,963	1,905,963	2,096,559	2,306,215
	2120103	Housing Levy	-	-	531,740	531,740	584,914	643,405
Headquarters	2210000	Use of Goods and Services	29,500,624	17,566,597	17,557,652	20,178,381	22,196,219	24,415,841
	2210100	Utilities Supplies and Services	1,007,134	857,134	857,134	857,134	942,847	1,037,132
	2210101	Electricity Expenses	511,131	511,131	511,131	511,131	562,244	618,469
	2210102	Water and Sewerage charges	496,003	346,003	346,003	346,003	380,603	418,664
	2210200	Communication Supplies and Services	382,800	382,800	382,800	382,800	421,080	463,188
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	266,640	266,640	266,640	266,640	293,304	322,634
	2210203	Courier and Postal Services	116,160	116,160	116,160	116,160	127,776	140,554

Sign: .....

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	4,131,400	1,908,316	1,431,237	1,431,237	1,574,361	1,731,797
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,094,000	600,000	450,000	450,000	495,000	544,500
	2210302	Accommodation	-	1,000,000	750,000	750,000	825,000	907,500
	2210303	Daily Subsistence Allowances	2,037,400	308,316	231,237	231,237	254,361	279,797
	2210400	<b>Foreign Travel and Subsistence, and other transportation costs</b>	-	2,200,000	1,650,000	1,650,000	1,815,000	1,996,500
	2210401	Travel Costs (airlines, bus, railway, etc.)	-	900,000	675,000	675,000	742,500	816,750
	2210402	Accommodation	-	1,000,000	750,000	750,000	825,000	907,500
	2210403	Daily Subsistence Allowances	-	300,000	225,000	225,000	247,500	272,250
	2210500	<b>Printing, Advertising and Information Supplies and Services</b>	2,388,120	788,120	875,290	875,290	962,819	1,059,101
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	60,000	45,000	45,000	49,500	54,450
	2210504	Advertising awareness	2,388,120	728,120	830,290	830,290	913,319	1,004,651
	2210700	<b>Training Expenses</b>	2,500,000	2,000,000	1,500,000	1,500,000	1,650,000	1,815,000
	2210708	Trainer allowance	1,500,000	800,000	600,000	600,000	660,000	726,000
	2210710	Accommodation	1,000,000	1,000,000	750,000	750,000	825,000	907,500
	2210711	Tuition Fees	-	200,000	150,000	150,000	165,000	181,500
	2210800	<b>Hospitality Supplies and Services</b>	4,170,944	2,000,000	3,473,420	3,473,420	3,820,762	4,202,838
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,670,944	1,000,000	1,245,420	1,245,420	1,369,962	1,506,958
	2210802	Board, committees, conferences & seminars	1,500,000	1,000,000	2,228,000	2,228,000	2,450,800	2,695,880
	2211000	<b>Specialised Materials and Supplies</b>	290,400	590,400	472,320	472,320	519,552	571,507
	2211016	Purchase of Uniforms and Clothing + Staff tags	290,400	590,400	472,320	472,320	519,552	571,507
	2211100	<b>Office and General Supplies and Services</b>	5,924,704	2,384,705	2,851,354	2,851,354	3,136,489	3,450,138
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,922,386	1,002,215	1,551,362	1,551,362	1,706,498	1,877,148
	2211102	Supplies and Accessories for Computers and Printers	1,622,043	1,002,215	995,772	995,772	1,095,349	1,204,884
	2211103	Sanitary and cleaning materials,	380,274	380,275	304,220	304,220	334,642	368,106
	2211200	<b>Fuel Oil and Lubricants</b>	3,900,000	-	500,000	2,470,000	2,717,000	2,988,700
	2211201	Refined Fuels and Lubricants for Transport	3,900,000	-	500,000	2,470,000	2,717,000	2,988,700
	2211300	<b>Other Operating Expenses</b>	3,787,561	4,068,360	3,254,688	3,355,417	3,690,959	4,060,055
	2211305	Contracted Guards and Cleaning Services	3,451,024	2,431,824	1,945,459	1,945,459	2,140,005	2,354,005
	2211310	Contracted Professional Services	336,536	136,536	109,229	109,229	120,152	132,167
	2211399	Preparation of Planning Documents	-	-	-	1,300,729	1,430,802	1,573,882
	2211399	Agricultural Cooperatives Policy	-	1,500,000	1,200,000	-	-	-
	2220100	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	580,800	-	-	550,000	605,000	665,500
	2220101	Maintenance Expenses + Motor Vehicles	580,800	-	-	550,000	605,000	665,500
	2220200	<b>Routine Maintenance + Other Assets</b>	436,762	386,762	309,410	309,409	340,350	374,385
	2220202	Maintenance of Office Furniture and Equipment	303,178	253,178	202,542	202,542	222,796	245,076
	2220210	Maintenance of Computers, Software, and Networks	133,584	133,584	106,867	106,867	117,554	129,309
	3100000	<b>Acquisition of Non-Financial Assets</b>	4,475,426	11,475,426	11,718,341	6,580,341	7,238,375	7,962,213
	3110700	<b>Purchase of Vehicles and Other Transport Equipment</b>	3,500,000	9,000,000	9,738,000	5,000,000	5,500,000	6,050,000
	3110701	Purchase of Motor Vehicle	3,500,000	9,000,000	9,738,000	5,000,000	5,500,000	6,050,000
	3110900	<b>Purchase of Furniture and Institutional Equipment</b>	452,706	152,706	122,165	122,165	134,382	147,820
	3110902	Purchase of Household and Institutional Appliances	452,706	152,706	122,165	122,165	134,382	147,820

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111000	Purchase of Office Furniture and General Equipment	522,720	2,322,720	1,858,176	1,458,176	1,603,994	1,764,393
	3111001	Purchase of Office Furniture and Fittings	-	1,000,000	800,000	800,000	880,000	968,000
	3111002	Purchase of Computers, Printers and other IT Equipment	232,320	632,320	505,856	505,856	556,442	612,086
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	290,400	190,400	152,320	152,320	167,552	184,307
	3111005	Purchase of Photocopiers	-	500,000	400,000	-	-	-
		Sub Total	69,711,801	64,527,774	67,364,580	64,847,309	71,332,040	78,465,244
Trade	2210000	Use of Goods and Services	4,059,924	7,467,519	9,374,015	6,199,330	6,819,263	7,501,189
	2210200	Communication Supplies and Services	195,572	195,572	156,458	156,458	172,104	189,314
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	195,572	195,572	156,458	156,458	172,104	189,314
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,360,000	1,088,000	1,088,000	1,196,800	1,316,480
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	400,000	320,000	320,000	352,000	387,200
	2210302	Accommodation	-	800,000	640,000	640,000	704,000	774,400
	2210303	Daily Subsistence Allowances	-	160,000	128,000	128,000	140,800	154,880
	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	1,164,300	1,164,300	1,280,730	1,408,803
	2210710	Accommodation	247,813	1,047,818	838,254	838,254	922,079	1,014,287
	2210711	Tuition fees	126,757	226,757	181,406	181,406	199,547	219,501
	2210799	Business training and sensitization	580,800	180,800	144,640	144,640	159,104	175,014
	2210800	Hospitality Supplies and Services	726,572	2,126,572	3,201,258	2,126,572	2,339,229	2,573,152
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	145,772	1,045,772	836,618	1,045,772	1,150,349	1,265,384
	2210802	Board, committees, conferences & seminars	580,800	1,080,800	2,364,640	1,080,800	1,188,880	1,307,768
	2211100	Office and General Supplies and Services	482,411	2,330,000	1,864,000	1,664,000	1,830,400	2,013,440
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	330,000	730,000	584,000	584,000	642,400	706,640
	2211102	Supplies and Accessories for Computers and Printers	152,411	1,200,000	960,000	860,000	946,000	1,040,600
	2211103	Sanitary and cleaning materials,	-	400,000	320,000	220,000	242,000	266,200
	2211200	Fuel Oil and Lubricants	1,700,000	-	-	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	1,700,000	-	-	-	-	-
	2211300	Other Operating Expenses	-	-	1,900,000	-	-	-
	2211310	Provision of Consultancy services	-	-	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	1,680,000	960,000	1,056,000	1,161,600
	3111000	Purchase of Office Furniture and General Equipment	-	2,100,000	1,680,000	960,000	1,056,000	1,161,600
	3111001	Purchase of Office Furniture and Fittings	-	900,000	720,000	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	700,000	560,000	560,000	616,000	677,600
	3111005	Purchase of Photocopiers	-	500,000	400,000	400,000	440,000	484,000
		SUB TOTAL	4,059,924	9,567,519	11,054,015	7,159,330	7,875,263	8,662,789

Sign: ..... Date 29<sup>th</sup> of April, 2024.

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Weights and Measures	2210000	Use of Goods and Services	2,956,251	4,509,251	3,607,401	2,975,081	3,272,589	3,599,848
	2210200	Communication Supplies and Services	97,786	97,786	78,229	78,229	86,052	94,657
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	97,786	97,786	78,229	78,229	86,052	94,657
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,027,264	1,027,264	821,811	821,811	903,992	994,391
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	700,000	560,000	560,000	616,000	677,600
	2210302	Accommodation	-	207,264	165,811	165,811	182,392	200,631
	2210303	Daily Subsistence Allowances	1,027,264	120,000	96,000	96,000	105,600	116,160
	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	472,228	472,228	519,451	571,396
	2210710	Accommodation	123,906	390,285	312,228	312,228	343,451	377,796
	2210711	Tuition fees	63,379	200,000	160,000	160,000	176,000	193,600
	2211000	Specialised Materials and Supplies	290,400	1,043,916	835,133	202,813	223,094	245,404
	2211006	Purchase of workshop tools	290,400	790,400	632,320	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	-	253,516	202,813	202,813	223,094	245,404
	2211100	Office and General Supplies and Services	100,000	1,750,000	1,400,000	1,400,000	1,540,000	1,694,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	100,000	550,000	440,000	440,000	484,000	532,400
	2211102	Supplies and Accessories for Computers and Printers	-	800,000	640,000	640,000	704,000	774,400
	2211103	Sanitary and cleaning materials,	-	400,000	320,000	320,000	352,000	387,200
	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	3,607,401	2,975,081	3,272,589	3,599,848
Cooperatives and Investments	2210000	Use of Goods and Services	8,652,573	5,449,565	12,759,652	4,554,522	5,009,974	5,510,972
	2210200	Communication Supplies and Services	-	133,935	107,148	147,329	162,062	178,268
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	133,935	107,148	147,329	162,062	178,268
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	208,080	1,548,080	3,738,464	1,702,888	1,873,177	2,060,494
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	300,000	240,000	330,000	363,000	399,300
	2210302	Accommodation	-	1,040,000	832,000	1,144,000	1,258,400	1,384,240
	2210303	Daily Subsistence Allowances	208,080	208,080	2,666,464	228,888	251,777	276,954
	2210700	Training Expenses	-	1,410,000	1,128,000	1,051,000	1,156,100	1,271,710
	2210710	Accommodation	-	1,000,304	800,243	700,334	770,367	847,404
	2210711	Tuition fees	-	409,696	327,757	350,666	385,733	424,306

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210800	Hospitality Supplies and Services	580,800	580,800	464,640	338,880	372,768	410,045
	2210805	Ushirika day Celebrations	580,800	580,800	464,640	338,880	372,768	410,045
	2211100	Office and General Supplies and Services	1,626,757	1,376,750	1,101,400	1,314,425	1,445,868	1,590,454
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,626,757	526,750	421,400	579,425	637,368	701,104
	2211102	Supplies and Accessories for Computers and Printers	-	500,000	400,000	450,000	495,000	544,500
	2211103	Sanitary and cleaning materials,	-	350,000	280,000	285,000	313,500	344,850
	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	6,220,000	-	-	-
	2211399	Development of investment Policy	6,000,000	-	5,900,000	-	-	-
	2211399	Monitoring and Evaluation	-	400,000	320,000	-	-	-
	3100000	Acquisition of Non-Financial Assets	-	1,782,411	1,425,929	1,120,652	1,232,717	1,355,989
	3111000	Purchase of Office Furniture and General Equipment	-	1,782,411	1,425,929	1,120,652	1,232,717	1,355,989
	3111001	Purchase of Office Furniture and Fittings	-	802,411	641,929	682,652	750,917	826,009
	3111002	Purchase of Computers, Printers and other IT Equipment	-	580,000	464,000	438,000	481,800	529,980
	3111005	Purchase of Photocopiers	-	400,000	320,000	-	-	-
		SUB TOTAL	8,652,573	7,231,976	14,185,581	5,675,174	6,242,691	6,866,961
		Gross Expenditure ... Kshs.	85,980,548	85,836,520	96,211,577	80,656,894	88,722,583	97,594,842
		Compensation to Employees	35,735,751	35,485,751	38,088,587	38,088,587	41,897,446	46,087,190
		Use of Goods and Services	45,169,372	34,992,932	43,298,720	33,907,314	37,298,045	41,027,850
		Acquisition of Non-Financial Assets	5,075,426	15,357,837	14,824,270	8,660,993	9,527,092	10,479,802
			85,980,548	85,836,520	96,211,577	80,656,894	88,722,583	97,594,842
<b>3. Education and Industrial Skills Development</b>								
		Compensation to Employees	373,925,209	375,036,758	461,875,191	461,875,191	508,062,710	558,868,981
	2110100	Basic salary+ Permanent Employees	337,831,691	334,444,655	319,816,800	319,816,800	351,798,480	386,978,328
	2110101	Basic Salary civil services	337,831,691	334,444,655	319,816,800	319,816,800	351,798,480	386,978,328
	2110200	Basic Wages - Temporary Employees	1,000,000	2,322,704	2,004,000	2,004,000	2,204,400	2,424,840
	2110202	Casual Labour - Others	1,000,000	2,322,704	2,004,000	2,004,000	2,204,400	2,424,840
	2110300	Personal Allowance +Paid as Part of Salary	23,304,572	25,635,029	94,702,037	94,702,037	104,172,241	114,589,465
	2110301	House Allowance	12,686,260	13,954,886	42,870,600	42,870,600	47,157,660	51,873,426
	2110314	Transport Allowance	7,830,451	8,613,496	47,388,000	47,388,000	52,126,800	57,339,480
	2110320	Leave Allowance	2,787,861	3,066,647	4,443,437	4,443,437	4,887,781	5,376,559
	2120100	Employer Contributions to Compulsory National Social Security Schemes	11,788,946	12,634,370	45,352,354	45,352,354	49,887,589	54,876,348
	2120103	Pension	11,788,946	12,634,370	39,171,163	39,171,163	43,088,279	47,397,107
	2120103	Housing Levy	-	-	6,181,191	6,181,191	6,799,310	7,479,241
Headquarters		Use of Goods and Services	40,338,545	29,460,477	38,905,153	20,685,643	22,754,207	25,029,628
	2210100	Utilities Supplies and Services	232,888	256,177	256,177	256,177	281,795	309,974
	2210101	Electricity Expenses	199,665	219,632	219,632	219,632	241,595	265,755
	2210102	Water and Sewerage charges	33,222	36,545	36,545	36,545	40,200	44,219
	2210200	Communication Supplies and Services	632,720	769,080	769,080	276,080	303,688	334,057
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	73,088	73,088	43,088	47,397	52,136
	2210202	Internet connections	232,320	255,552	255,552	198,552	218,407	240,248
	2210203	Courier and Postal Services	400,400	440,440	440,440	34,440	37,884	41,672
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,777,760	4,003,296	3,383,635	3,490,000	3,839,000	4,222,900
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,755,040	1,380,544	1,104,435	990,000	1,089,000	1,197,900
	2210302	Accommodation +domestic	-	1,717,760	1,374,208	1,100,000	1,210,000	1,331,000
	2210303	Daily Subsistence Allowances	1,022,720	904,992	904,992	1,400,000	1,540,000	1,694,000

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	5,000,000	2,514,469	2,765,916	3,042,507
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	2,000,000	874,004	961,404	1,057,545
	2210402	Accommodation + Foreign	-	-	1,500,000	880,465	968,512	1,065,363
	2210403	Daily Subsistence Allowances	-	-	1,500,000	760,000	836,000	919,600
	2210500	Printing, Advertising and Information Supplies and Services	7,074,776	2,759,063	2,207,250	2,216,884	2,438,572	2,682,430
	2210502	Publishing and Printing Services (Accountable documents, budget documents)	5,935,439	1,882,008	1,505,606	1,500,000	1,650,000	1,815,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	132,887	146,176	116,941	86,176	94,794	104,273
	2210504	advertising awareness	1,006,449	730,879	584,703	630,708	693,779	763,157
	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	2,477,183	1,712,870	1,884,157	2,072,573
	2210708	Trainer Allowance	738,981	812,879	650,303	312,870	344,157	378,573
	2210710	Accommodation	1,250,000	1,375,000	1,100,000	600,000	660,000	726,000
	2210711	Tuition fees	826,000	908,600	726,880	800,000	880,000	968,000
	2210800	Hospitality Supplies and Services	5,963,930	5,033,008	4,959,006	2,500,000	2,750,000	3,025,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,756,000	1,350,800	2,013,240	1,500,000	1,650,000	1,815,000
	2210802	Board, committees, conferences & seminars	2,207,930	3,682,208	2,945,766	1,000,000	1,100,000	1,210,000
	2211100	Office and General Supplies and Services	10,938,185	3,558,253	4,846,724	1,801,060	1,981,166	2,179,283
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	8,397,100	1,400,000	2,520,122	734,099	807,509	888,260
	2211102	Supplies and Accessories for Computers and Printers	556,000	1,161,600	929,280	502,261	552,487	607,736
	2211103	Sanitary and cleaning materials,	1,985,085	996,653	1,397,322	564,700	621,170	683,287
	2211200	Fuel Oil and Lubricants	2,319,306	-	-	1,800,000	1,980,000	2,178,000
	2211201	Refined Fuels and Lubricants for Transport	2,319,306	-	-	1,800,000	1,980,000	2,178,000
	2211300	Other Operating Expenses	4,164,000	8,985,121	13,626,097	3,478,680	3,826,548	4,209,203
	2211305	Contracted Guards and Cleaning Services	3,108,000	3,000,000	8,838,000	650,000	715,000	786,500
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	127,776	102,221	128,680	141,548	155,703
	2211399	Co-curriculum activities	1,056,000	3,000,000	2,400,000	1,200,000	1,320,000	1,452,000
	2211399	Policy documents	-	2,857,345	2,285,876	1,500,000	1,650,000	1,815,000
	2211399	Award for academic excellence	-	-	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	440,000	-	580,000	404,325	444,758	489,233
	2220101	Maintenance Expenses + Motor Vehicles	440,000	-	580,000	404,325	444,758	489,233
	2220200	Routine Maintenance + Other Assets	-	1,000,000	800,000	235,098	258,608	284,469
	2220202	Maintenance of Office Furniture and Equipment	-	1,000,000	800,000	235,098	258,608	284,469
	2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	-	-	-	-
		Grants and Transfers						
	2640100	Scholarships and Other Education benefits	132,100,000	17,000,000	117,800,000	22,500,000	24,750,000	27,225,000
	2640102	Education Revolving scheme	5,000,000	5,000,000	-	-	-	-
	2649999	Scholarships and Other Education benefits-KCB Foundation(County Contribution)	-	-	17,500,000	17,500,000	19,250,000	21,175,000

Sign: ..... Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2649999	Scholarships and Other Education benefits	127,100,000	12,000,000	100,300,000	5,000,000	5,500,000	6,050,000
		<b>Acquisition of Non-Financial Assets</b>	<b>2,301,658</b>	<b>2,531,823</b>	<b>2,025,458</b>	<b>1,581,863</b>	<b>1,740,049</b>	<b>1,914,054</b>
	3110900	Purchase of Household Furniture and Institutional Equipment	369,600	406,560	325,248	369,600	406,560	447,216
	3110902	Purchase of Household and Institutional Appliances	369,600	406,560	325,248	369,600	406,560	447,216
	3111000	Purchase of Office Furniture and General Equipment	1,932,058	2,125,263	1,700,210	1,212,263	1,333,489	1,466,838
	3111001	Purchase of Office Furniture and Fittings	844,800	929,280	743,424	544,908	599,399	659,339
	3111002	Purchase of Computers, Printers and other IT Equipment	453,024	498,326	398,661	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	332,218	365,439	292,351	365,339	401,873	442,060
	3111005	Purchase of Photocopiers	302,016	332,218	265,774	302,016	332,218	365,439
		<b>Gross Expenditure ... Kshs.</b>	<b>548,665,412</b>	<b>424,029,058</b>	<b>620,605,803</b>	<b>506,642,697</b>	<b>557,306,967</b>	<b>613,037,663</b>
Vocational Training		Use of Goods and Services	26,791,968	24,382,813	18,898,880	14,298,510	15,728,361	17,301,197
	2210100	Utilities Supplies and Services	127,776	140,554	112,443	224,333	246,766	271,443
	2210101	Electricity Expenses	58,080	63,888	51,110	140,000	154,000	169,400
	2210102	Water and Sewerage charges	69,696	76,666	61,333	84,333	92,766	102,043
	2210200	Communication Supplies and Services	350,400	845,434	676,347	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	383,328	306,662	-	-	-
	2210202	Internet connections	350,400	385,440	308,352	-	-	-
	2210203	Courier and Postal Services	-	76,666	61,333	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,362,080	3,282,192	2,125,754	2,598,288	2,858,117	3,143,928
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	832,320	915,552	732,442	915,552	1,007,107	1,107,818
	2210302	Accommodation + domestic	742,400	1,366,640	593,312	816,640	898,304	988,134
	2210303	Daily Subsistence Allowances	787,360	1,000,000	800,000	866,096	952,706	1,047,976
	2210500	Printing, Advertising and Information Supplies and Services	539,392	1,033,331	826,665	250,000	275,000	302,500
	2210502	Publishing and Printing Services	400,000	880,000	704,000	250,000	275,000	302,500
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	139,392	153,331	122,665	-	-	-
	2210700	Training Expenses				1,730,460	1,903,506	2,093,857
	2210708	Trainer Allowance				780,460	858,506	944,357
	2210710	Accommodation				250,000	275,000	302,500
	2210711	Tuition fees				700,000	770,000	847,000
	2210800	Hospitality Supplies and Services	5,489,120	2,344,432	2,768,176	450,000	495,000	544,500
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	989,120	894,432	715,546	450,000	495,000	544,500
	2210802	Board, committees, conferences & seminars (Education support scheme committees)	4,500,000	1,450,000	2,052,630	-	-	-
	2211000	Specialised Materials and Supplies	15,161,600	11,500,000	8,200,000	5,350,000	5,885,000	6,473,500
	2211006	Purchase of workshop tools	-	1,500,000	1,200,000	350,000	385,000	423,500
	2211009	Education and Library Supplies- Vocational Training Centers	15,161,600	10,000,000	7,000,000	5,000,000	5,500,000	6,050,000
	2211100	Office and General Supplies and Services	1,600,000	1,210,000	968,000	-	-	-
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	-	-	-	-	-
	2211103	Sanitary and cleaning materials,	1,600,000	1,210,000	968,000	-	-	-
	2211200	Fuel Oil and Lubricants	580,800	-	-	580,800	638,880	702,768
	2211201	Refined Fuels and Lubricants for Transport	580,800	-	-	580,800	638,880	702,768
	2211300	Other Operating Expenses	0	3,720,054	2,976,043	3,114,629	3,426,092	3,768,701

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211305	Contracted Cleaning Services	-	685,520	548,416	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	127,776	102,221	-	-	-
	2211399	Co-curriculum activities	-	950,879	760,703	1,543,750	1,698,125	1,867,938
	2211399	Monitoring and evaluation(tracking of SVTCTG)	0	1,225,000	980,000	840,000	924,000	1,016,400
	2211399	Policy documents	-	730,879	584,703	730,879	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	245,453	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	-	153,331	122,665	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-	153,485	122,788	-	-	-
		Acquisition of Non-Financial Assets	8,707,552	6,247,713	998,170	1,396,719	1,536,391	1,690,030
	3111000	Purchase of Office Furniture and General Equipment	1,707,552	1,174,625	939,700	372,484	409,732	450,706
	3111001	Purchase of Office Furniture and Fittings	-	496,318	397,054	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	1,103,520	413,872	331,098	372,484	409,732	450,706
	3111005	Purchase of Photocopiers	604,032	264,435	211,548	-	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	7,000,000	5,073,088	58,470	1,024,235	1,126,659	1,239,324
	3111112	Purchase of Software	-	73,088	58,470	-	-	-
	3111113	Purchase of plant machinery and equipment (sewing machines)	7,000,000	-	-	1,024,235	1,126,659	1,239,324
	3111114	Education Support-Automation	-	5,000,000	-	-	-	-
		Sub Total	35,499,520	30,630,526	19,897,051	15,695,229	17,264,752	18,991,227
ECDE		Use of Goods and Services	24,405,920	41,824,634	43,521,637	25,230,825	27,753,908	30,529,298
	2210100	Utilities Supplies and Services	116,160	127,776	102,221	198,080	217,888	239,677
	2210101	Electricity Expenses	58,080	63,888	51,110	140,000	154,000	169,400
	2210102	Water and Sewerage charges	58,080	63,888	51,110	58,080	63,888	70,277
	2210200	Communication Supplies and Services	-	717,992	574,394	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	383,328	306,662	-	-	-
	2210203	Courier and Postal Services	-	334,664	267,731	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	3,080,000	1,964,000	1,650,000	1,815,000	1,996,500
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	880,000	704,000	550,000	605,000	665,500
	2210302	Accommodation +domestic	500,000	1,320,000	556,000	550,000	605,000	665,500
	2210303	Daily Subsistence Allowances	500,000	880,000	704,000	550,000	605,000	665,500
	2210700	Training Expenses	-	-	-	676,817	744,499	818,949
	2210708	Trainer Allowance	-	-	-	203,232	223,555	245,911
	2210710	Accommodation	-	-	-	250,453	275,498	303,048
	2210711	Tuition fees	-	-	-	223,132	245,445	269,990
	2210800	Hospitality Supplies and Services	1,335,840	1,469,424	1,175,539	1,086,096	1,194,706	1,314,176
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	987,360	1,086,096	868,877	1,086,096	1,194,706	1,314,176
	2210802	Board, committees, conferences & seminars	348,480	383,328	306,662	-	-	-
	2211000	Specialised Materials and Supplies	20,060,000	10,000,000	8,561,930	3,000,000	3,300,000	3,630,000
	2211009	Education and Library Supplies (ECD Capitation)	20,060,000	10,000,000	8,561,930	3,000,000	3,300,000	3,630,000
	2211200	Fuel Oil and Lubricants	813,120	-	-	580,000	638,000	701,800

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211201	Refined Fuels and Lubricants for Transport	813,120	-	-	580,000	638,000	701,800
	<b>2211300</b>	<b>Other Operating Expenses</b>	-	<b>26,225,000</b>	<b>30,980,000</b>	<b>18,039,832</b>	<b>19,843,815</b>	<b>21,828,197</b>
	2211399	Monitoring and evaluation(tracking of ECDE projects)	-	1,225,000	980,000	801,334	881,467	969,614
	2211399	School Meals Nutrition Intervention Programme	-	25,000,000	30,000,000	17,238,498	18,962,348	20,858,583
	<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>580,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2220101	Maintenance Expenses + Motor Vehicles	580,800	-	-	-	-	-
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>-</b>	<b>204,442</b>	<b>163,554</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2220202	Maintenance of Office Furniture and Equipment	-	76,666	61,333	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-	127,776	102,221	-	-	-
		<b>Acquisition of Non-Financial Assets</b>	<b>3,159,856</b>	<b>5,555,612</b>	<b>4,444,490</b>	<b>1,344,679</b>	<b>1,479,147</b>	<b>1,627,062</b>
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,159,856</b>	<b>5,482,524</b>	<b>4,386,019</b>	<b>1,344,679</b>	<b>1,479,147</b>	<b>1,627,062</b>
	3111001	Purchase of Office Furniture and Fittings (ECD furniture)	2,063,306	4,276,318	3,421,054	1,012,564	1,113,820	1,225,202
	3111002	Purchase of Computers, Printers and other IT Equipment	664,435	730,879	584,703	-	-	-
	3111005	Purchase of Photocopiers	432,115	475,327	380,262	332,115	365,327	401,859
	<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>-</b>	<b>73,088</b>	<b>58,470</b>	<b>-</b>	<b>-</b>	<b>-</b>
	3111112	Purchase of Software	-	73,088	58,470	-	-	-
		<b>Sub Total</b>	<b>27,565,777</b>	<b>47,380,246</b>	<b>47,966,127</b>	<b>26,575,504</b>	<b>29,233,054</b>	<b>32,156,360</b>
Quality Assurance and Standards and Human Resource		Use of Goods and Services	9,864,425	10,058,201	8,046,561	1,630,587	1,793,646	1,973,010
	<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>102,928</b>	<b>114,999</b>	<b>91,999</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	102,928	102,221	81,777	-	-	-
	2210203	Courier and Postal Services	-	12,778	10,222	-	-	-
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,555,008</b>	<b>2,360,509</b>	<b>1,888,407</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	755,040	530,544	424,435	-	-	-
	2210302	Accommodation +domestic	893,920	1,033,312	826,650	-	-	-
	2210303	Daily Subsistence Allowances	906,048	796,653	637,322	-	-	-
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,578,240</b>	<b>1,862,730</b>	<b>1,490,184</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	76,666	61,333	-	-	-
	2210504	advertising awareness	255,040	830,544	664,435	-	-	-
	2210505	Trade shows	1,323,200	955,520	764,416	-	-	-
	<b>2210700</b>	<b>Training Expenses</b>	<b>1,639,360</b>	<b>2,183,296</b>	<b>1,746,637</b>	<b>840,187</b>	<b>924,206</b>	<b>1,016,626</b>
	2210708	trainer allowance	529,280	1,022,208	817,766	301,646	331,811	364,992
	2210710	Accommodation	580,800	638,880	511,104	265,487	292,036	321,239
	2210711	Tuition fees	529,280	522,208	417,766	273,054	300,359	330,395
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>290,400</b>	<b>511,104</b>	<b>408,883</b>	<b>290,400</b>	<b>319,440</b>	<b>351,384</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	290,400	319,440	255,552	290,400	319,440	351,384
	2210802	Board, committees, conferences & seminars	-	191,664	153,331	-	-	-
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	-	-	-	-	-

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211102	Supplies and Accessories for Computers and Printers	-	-	-	-	-	-
	2211300	Other Operating Expenses	3,698,489	3,025,563	2,420,450	500,000	550,000	605,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	76,666	61,333	-	-	-
	2211399	Co-curriculum activities	290,400	400,000	320,000	-	-	-
	2211399	Quality Assurance and Standards	1,688,089	1,006,897	805,518	500,000	550,000	605,000
	2211399	Education Task force	1,720,000	1,542,000	1,233,600	-	-	-
		Acquisition of Non-Financial Assets	1,240,544	1,289,990	1,031,992	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	1,240,544	1,289,990	1,031,992	-	-	-
	3111001	Purchase of Office Furniture and Fittings	613,280	600,000	480,000	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	453,024	498,326	398,661	-	-	-
	3111005	Purchase of Photocopiers	174,240	191,664	153,331	-	-	-
		Sub Total	11,104,969	11,348,191	9,078,553	1,630,587	1,793,646	1,973,010
		TOTAL	622,835,677	513,388,021	697,547,533	550,544,017	605,598,419	666,158,261
		Compensation to Employees	373,925,209	375,036,758	461,875,191	461,875,191	508,062,710	558,868,981
		Use of Goods and Services	101,400,859	105,726,125	109,372,232	61,845,565	68,030,122	74,833,134
		Acquisition of Non-Financial Assets	15,409,610	15,625,138	8,500,110	4,323,261	4,755,587	5,231,146
		Grants and Transfers	132,100,000	17,000,000	117,800,000	22,500,000	24,750,000	27,225,000
			622,835,677	513,388,021	697,547,533	550,544,017	605,598,419	666,158,261
4. The County Treasury and Economic Planning								
	2100000	COMPENSATION OF EMPLOYEES	433,673,627	435,838,881	346,321,279	366,321,279	402,953,407	443,248,748
	2110100	Basic salary+ Permanent Employees	305,187,483	305,187,483	184,659,654	240,359,652	264,395,617	290,835,179
	2110199	Basic Salary civil services	305,187,483	305,187,483	184,659,654	240,359,652	264,395,617	290,835,179
	2110200	Basic Wages - Temporary Employees	1,000,000	3,165,255	2,665,255	2,241,400	2,465,540	2,712,094
	2110202	Casual Labour - Others	1,000,000	3,165,255	2,665,255	2,241,400	2,465,540	2,712,094
	2110300	Personal Allowance +Paid as Part of Salary	88,577,691	88,577,689	126,929,091	91,651,469	100,816,616	110,898,278
	2110301	House Allowance	61,758,761	61,758,760	50,516,412	54,616,412	60,078,053	66,085,859
	2110309	Special Duty Allowance	1,146,990	1,146,990	1,146,990	1,061,589	1,167,858	1,284,644
	2110312	Top Up Allowance	2,476,568	2,476,567	1,462,134	2,024,224	2,226,646	2,449,311
	2110314	Transport Allowance	17,903,160	17,903,160	18,004,657	28,004,657	30,805,123	33,885,635
	2110314	Staff Salary arrears	-	-	50,000,000	-	-	-
	2110318	Non+practising	470,667	470,667	470,667	516,256	567,882	624,670
	2110320	Leave Allowance	4,821,545	4,821,545	5,328,231	5,428,231	5,971,054	6,568,160
	2120100	Employer Contributions to Compulsory National Social Security Schemes	38,908,454	38,908,454	32,067,279	32,068,758	35,275,634	38,803,197
	2120103	Employer contribution to staff Pension scheme	38,908,454	38,908,454	26,622,954	26,622,954	29,285,249	32,213,774
	2120103	Housing Levy	-	-	5,444,325	5,445,804	5,990,384	6,589,423
Finance	2210000	Use of Goods and Services	318,671,070	133,665,080	157,781,841	155,514,915	171,066,407	188,173,047
	2210100	Utilities Supplies and Services	862,189	865,500	883,275	1,952,050	2,147,255	2,361,981
	2210101	Electricity Expenses	364,772	364,500	382,275	1,400,950	1,541,045	1,695,150
	2210102	Water and Sewerage charges	497,417	501,000	501,000	551,100	606,210	666,831
	2210200	Communication Supplies and Services	529,788	400,000	400,380	440,000	484,000	532,400
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	347,402	240,000	240,000	264,000	290,400	319,440
	2210203	Courier and Postal Services	182,386	160,000	160,380	176,000	193,600	212,960
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,887,473	7,710,000	6,168,000	8,991,000	9,890,100	10,879,110
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,823,862	1,900,000	1,520,000	2,500,000	2,750,000	3,025,000
	2210302	Accommodation + Domestic	3,031,806	3,010,000	2,408,000	3,311,000	3,642,100	4,006,310
	2210303	Daily Subsistence Allowances	3,031,806	2,800,000	2,240,000	3,180,000	3,498,000	3,847,800
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	2,500,000	2,400,000	1,920,000	5,000,000	5,500,000	6,050,000

Sign: .....

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	800,000	3,000,000	3,300,000	3,630,000
	2210402	Accommodation + Foreign	1,500,000	1,400,000	1,120,000	2,000,000	2,200,000	2,420,000
	<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>11,851,429</b>	<b>8,297,830</b>	<b>6,638,264</b>	<b>10,700,000</b>	<b>11,770,000</b>	<b>12,947,000</b>
	2210502	Publishing and Printing Services (Accountable documents, budget documents, photocopying services)	11,851,429	7,604,430	6,083,544	9,936,000	10,929,600	12,022,560
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	340,000	272,000	374,000	411,400	452,540
	2210505	Trade shows/ Exhibitions	-	353,400	282,720	390,000	429,000	471,900
	<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2210603	Rents and Rates + Non-residential	-	-	-	-	-	-
	<b>2210700</b>	<b>Training Expenses</b>	<b>13,023,011</b>	<b>11,700,600</b>	<b>9,360,480</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
	2210708	Trainer allowance	8,654,506	4,000,000	3,200,000	3,500,000	3,850,000	4,235,000
	2210710	Accommodation	4,368,506	7,700,600	6,160,480	6,500,000	7,150,000	7,865,000
	2210799	Kenya Devolution Support Programme (KDSP)	-	-	-	-	-	-
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>16,420,791</b>	<b>7,449,510</b>	<b>8,326,308</b>	<b>7,194,461</b>	<b>7,913,907</b>	<b>8,705,298</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	11,229,380	3,860,410	5,455,028	4,246,451	4,671,096	5,138,206
	2210802	Board, committees, conferences & seminars -including CBEF	5,191,411	3,589,100	2,871,280	2,948,010	3,242,811	3,567,092
	<b>2210900</b>	<b>Insurance costs</b>	<b>30,012,395</b>	<b>20,100,000</b>	<b>30,100,000</b>	<b>25,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>
	2210904	Motor vehicle insurances	30,012,395	20,100,000	30,100,000	25,000,000	27,500,000	30,250,000
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,350,000</b>	<b>1,430,300</b>	<b>1,144,240</b>	<b>820,330</b>	<b>902,363</b>	<b>992,599</b>
	2211009	Education and Library Supplies	-	230,000	184,000	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	1,350,000	1,200,300	960,240	820,330	902,363	992,599
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>26,699,391</b>	<b>6,155,340</b>	<b>4,924,377</b>	<b>5,370,874</b>	<b>5,907,961</b>	<b>6,498,758</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	9,877,042	4,001,040	3,200,937	4,001,144	4,401,258	4,841,384
	2211102	Supplies and Accessories for Computers and Printers	15,203,828	-	-	-	-	-
	2211103	Sanitary and cleaning materials,	1,618,521	2,154,300	1,723,440	1,369,730	1,506,703	1,657,373
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>9,000,000</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	2211201	Refined Fuels and Lubricants for Transport	9,000,000	-	-	5,000,000	5,500,000	6,050,000
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>191,880,116</b>	<b>65,082,000</b>	<b>86,017,317</b>	<b>69,731,200</b>	<b>76,704,320</b>	<b>84,374,752</b>
	2211301	Bank Services Commission & Charges	-	800,000	640,000	880,000	968,000	1,064,800
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,694,804	1,752,000	1,401,600	1,927,200	2,119,920	2,331,912
	2211310	Provision of Consultancy services	36,393,920	1,340,000	11,662,052	10,474,000	11,521,400	12,673,540
	2211399	Publicity (Branded materials and calendars)	-	1,100,000	880,000	-	-	-
	2211399	Budget Preparation Expenses	30,000,000	11,550,000	20,550,000	18,000,000	19,800,000	21,780,000
	2211399	Public participation	30,000,000	18,000,000	28,414,081	20,000,000	22,000,000	24,200,000
	2211399	Capacity Building	23,897,990	26,040,000	18,869,584	15,000,000	16,500,000	18,150,000
	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	2,000,000	1,750,000	1,925,000	2,117,500
	2211399	Task force Expenses and Allowances	15,000,000	-	-	-	-	-
	2211399	Policy formulation and desermiation	14,150,000	2,000,000	1,600,000	1,700,000	1,870,000	2,057,000
	2211399	Tagging of County Assets	-	-	-	-	-	-
	2211399	Other Operating Expenses- administration cost-Bukhaya Central	200,000	-	-	-	-	-

Sign: ..... Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	4,393,920	-	-	3,500,000	3,850,000	4,235,000
	2220101	Maintenance Expenses + Motor Vehicles	4,393,920	-	-	3,500,000	3,850,000	4,235,000
	2220200	Routine Maintenance + Other Assets	2,260,566	2,074,000	1,899,200	1,815,000	1,996,500	2,196,150
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	410,566	450,000	360,000	495,000	544,500	598,950
	2220205	Maintenance of Buildings and Stations + Non-residential	-	-	-	-	-	-
	2220206	Maintenance of Other Infrastructure works	-	424,000	339,200	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	1,850,000	1,200,000	1,200,000	1,320,000	1,452,000	1,597,200
		Grants and Transfers	-	-	-	-	-	-
	2640200	Emergency Relief	-	-	5,999,895	-	-	-
	2640201	Emergency Relief	-	-	5,999,895	-	-	-
		Other Expenses	-	-	-	-	-	-
	2810200	Civil Contingency Reserves	-	5,800,000	35,800,000	20,000,000	-	-
	2810205	Emergency Fund	-	5,800,000	35,800,000	20,000,000	-	-
	3100000	Acquisition of Non-Financial Assets	15,032,117	5,245,000	4,196,000	4,769,500	5,246,450	5,771,095
	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	4,196,000	4,769,500	5,246,450	5,771,095
	3111001	Purchase of Office Furniture and Fittings	6,731,075	3,225,000	2,580,000	2,547,500	2,802,250	3,082,475
	3111002	Purchase of Computers, Printers and other IT Equipment	2,251,042	2,020,000	1,616,000	2,222,000	2,444,200	2,688,620
		Gross Expenditure ... Kshs.	767,376,814	580,548,961	550,099,015	546,605,694	579,266,264	637,192,890
Accounting Services	2210000	Use of Goods and Services	13,264,587	17,219,720	13,175,776	15,601,978	17,162,176	18,878,393
	2210200	Communication Supplies and Services	41,057	90,000	72,000	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,000	40,000	-	-	-
	2210203	Courier and Postal Services	41,057	40,000	32,000	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,626,240	4,160,200	3,328,160	5,071,220	5,578,342	6,136,176
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	464,640	550,000	440,000	2,000,000	2,200,000	2,420,000
	2210302	Accommodation + Domestic	3,080,800	2,600,000	2,080,000	2,360,000	2,596,000	2,855,600
	2210303	Daily Subsistence Allowances	3,080,800	1,010,200	808,160	711,220	782,342	860,576
	2210500	Printing, Advertising and Information Supplies and Services	694,804	809,220	647,376	1,890,142	2,079,156	2,287,072
	2210502	Publishing and Printing Services	694,804	754,220	603,376	1,829,642	2,012,606	2,213,867
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	55,000	44,000	60,500	66,550	73,205
	2210700	Training Expenses	3,327,693	5,395,200	4,316,160	4,250,000	4,675,000	5,142,500
	2210708	Trainer allowance	910,566	1,431,200	1,144,960	1,100,000	1,210,000	1,331,000
	2210710	Accommodation	1,006,560	1,500,000	1,200,000	1,150,000	1,265,000	1,391,500
	2210711	Tuition fees	1,410,566	2,464,000	1,971,200	2,000,000	2,200,000	2,420,000
	2210800	Hospitality Supplies and Services	2,574,793	4,900,560	3,720,448	3,390,616	3,729,678	4,102,645
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,164,227	4,100,000	3,080,000	2,510,000	2,761,000	3,037,100
	2210802	Board, committees, conferences & seminars	410,566	800,560	640,448	880,616	968,678	1,065,545
	2211000	Specialised Materials and Supplies	-	1,864,540	1,091,632	-	-	-
	2211009	Education and Library Supplies	-	64,000	51,200	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	-	1,800,540	1,040,432	-	-	-

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211200	Fuel Oil and Lubricants	-	-	-	1,000,000	1,100,000	1,210,000
	2211201	Refined Fuels and Lubricants for Transport	-	-	-	1,000,000	1,100,000	1,210,000
	2211300	Other Operating Expenses	-	-	-	-	-	-
	2211310	Professional Contracted Services-County Asset Valuation	-	-	-	-	-	-
		Sub Total	13,264,587	17,219,720	13,175,776	15,601,978	17,162,176	18,878,393
Revenue	2210000	Use of Goods and Services	13,194,100	10,523,155	8,418,524	13,657,440	15,023,184	16,525,502
	2210200	Communication Supplies and Services	82,113	123,170	98,536	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	82,113	82,113	65,690	-	-	-
	2210203	Courier and Postal Services	-	41,057	32,846	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,200,902	6,288,902	5,031,122	4,407,440	4,848,184	5,333,002
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	918,502	1,918,502	1,534,802	1,500,000	1,650,000	1,815,000
	2210302	Accommodation + Domestic	1,270,400	1,870,400	1,496,320	1,557,440	1,713,184	1,884,502
	2210303	Daily Subsistence Allowances	1,012,000	2,500,000	2,000,000	1,350,000	1,485,000	1,633,500
	2210500	Printing, Advertising and Information Supplies and Services	600,000	1,500,000	1,200,000	1,150,000	1,265,000	1,391,500
	2210502	Publishing and Printing Services	600,000	1,500,000	1,200,000	1,150,000	1,265,000	1,391,500
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-	-	-
	2210700	Training Expenses	1,045,533	1,445,533	1,156,426	2,000,000	2,200,000	2,420,000
	2210708	Trainer allowance	347,402	347,402	277,922	382,142	420,356	462,392
	2210710	Accommodation	698,131	1,098,131	878,505	1,007,944	1,108,738	1,219,612
	2210711	Tuition fees	-	-	-	609,914	670,905	737,996
	2210800	Hospitality Supplies and Services	2,265,550	1,165,550	932,440	1,100,000	1,210,000	1,331,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	1,000,000	800,000	1,100,000	1,210,000	1,331,000
	2210802	Board, committees, conferences & seminars	265,550	165,550	132,440	-	-	-
	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	-	-	4,000,000	4,400,000	4,840,000
	2211201	Refined Fuels and Lubricants for Transport	4,000,000	-	-	4,000,000	4,400,000	4,840,000
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	-	-	1,000,000	1,100,000	1,210,000
	2220101	Maintenance Expenses + Motor Vehicles	-	-	-	1,000,000	1,100,000	1,210,000
	3100000	Acquisition of Non-Financial Assets	4,808,000	5,000,000	4,700,000	2,850,000	3,135,000	3,448,500
	3111000	Purchase of Office Furniture and General Equipment	4,808,000	5,000,000	4,700,000	2,850,000	3,135,000	3,448,500
	3111001	Purchase of Office Furniture and Fittings	-	1,500,000	1,200,000	1,000,000	1,100,000	1,210,000
	3111002	Purchase of Computers, Printers and other IT Equipment	4,808,000	3,500,000	3,500,000	1,850,000	2,035,000	2,238,500
		Sub Total	18,002,100	15,523,155	13,118,524	16,507,440	18,158,184	19,974,002
Budget	2210000	Use of Goods and Services	33,320,921	33,482,400	26,785,920	30,330,785	33,363,863	36,700,250
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,030,821	7,390,300	5,912,240	5,719,619	6,291,581	6,920,739
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,579,101	2,650,200	2,120,160	2,000,000	2,200,000	2,420,000
	2210302	Accommodation + Domestic	2,450,400	2,540,100	2,032,080	1,294,110	1,423,521	1,565,873
	2210303	Daily Subsistence Allowances	2,001,320	2,200,000	1,760,000	2,425,509	2,668,060	2,934,866
	2210500	Printing, Advertising and Information Supplies and Services	1,929,280	2,695,010	2,156,008	2,415,011	2,656,512	2,922,163
	2210502	Publishing and Printing Services	1,929,280	2,650,010	2,120,008	2,415,011	2,656,512	2,922,163

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	45,000	36,000	-	-	-
	2210600	Rentals of Produced Assets	-	-	-	-	-	-
	2210604	Hire of Transport	-	-	-	-	-	-
	2210700	Training Expenses	5,777,955	6,270,000	5,016,000	6,250,000	6,875,000	7,562,500
	2210708	Trainer allowance	1,269,491	1,570,000	1,256,000	1,500,000	1,650,000	1,815,000
	2210710	Accommodation	1,987,360	2,400,000	1,920,000	2,400,000	2,640,000	2,904,000
	2210711	Tuition fees	2,521,103	2,300,000	1,840,000	2,350,000	2,585,000	2,843,500
	2210800	Hospitality Supplies and Services	7,859,219	7,800,850	6,240,680	7,080,935	7,789,029	8,567,931
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,653,936	5,500,500	4,400,400	5,050,550	5,555,605	6,111,166
	2210802	Board, committees, conferences & seminars	2,205,283	2,300,350	1,840,280	2,030,385	2,233,424	2,456,766
	2211000	Specialised Materials and Supplies	-	-	-	-	-	-
	2211009	Education and Library Supplies	-	-	-	-	-	-
	2211100	Office and General Supplies and Services	4,938,351	5,503,240	4,402,592	3,159,920	3,475,912	3,823,503
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,357,551	2,900,240	2,320,192	2,100,000	2,310,000	2,541,000
	2211102	Supplies and Accessories for Computers and Printers	2,580,800	2,603,000	2,082,400	1,059,920	1,165,912	1,282,503
	2211200	Fuel Oil and Lubricants	1,052,421	-	-	1,500,000	1,650,000	1,815,000
	2211201	Refined Fuels and Lubricants for Transport	1,052,421	-	-	1,500,000	1,650,000	1,815,000
	2211300	Other Operating Expenses	4,732,874	3,823,000	3,058,400	4,205,300	4,625,830	5,088,413
	2211399	Budget preparation	4,732,874	3,823,000	3,058,400	4,205,300	4,625,830	5,088,413
	3100000	Acquisition of Non-Financial Assets	-	4,000,000	3,200,000	4,400,000	4,840,000	5,324,000
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-	-
	3110701	Purchase of Motor Vehicle	-	-	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	4,000,000	3,200,000	4,400,000	4,840,000	5,324,000
	3111001	Purchase of Office Furniture and Fittings	-	2,000,000	1,600,000	2,200,000	2,420,000	2,662,000
	3111001	Purchase of Computers, Printers and other IT Equipment	-	2,000,000	1,600,000	2,200,000	2,420,000	2,662,000
		Sub Total	33,320,921	37,482,400	29,985,920	34,730,785	38,203,863	42,024,250
Internal Audit		Use of Goods and Services	15,121,920	18,014,990	16,040,920	13,351,841	14,687,025	16,155,728
	2210100	Utilities Supplies and Services	231,410	177,000	141,600	-	-	-
	2210101	Electricity Expenses	82,113	54,000	43,200	-	-	-
	2210102	Water and Sewerage charges	149,297	123,000	98,400	-	-	-
	2210200	Communication Supplies and Services	-	92,000	73,600	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,000	40,000	-	-	-
	2210203	Courier and Postal Services	-	42,000	33,600	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,256,019	4,151,200	3,320,960	6,156,019	6,771,621	7,448,783
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,719,117	1,120,000	896,000	2,219,117	2,441,029	2,685,132
	2210302	Accommodation + Domestic	651,302	820,000	656,000	651,302	716,432	788,075
	2210303	Daily Subsistence Allowances	1,650,000	1,101,200	880,960	2,050,000	2,255,000	2,480,500
	2210310	Field Operational Allowance	1,235,600	1,110,000	888,000	1,235,600	1,359,160	1,495,076
	2210500	Printing, Advertising and Information Supplies and Services	164,227	1,271,090	1,016,872	664,227	730,650	803,715
	2210502	Publishing and Printing Services	164,227	1,231,090	984,872	664,227	730,650	803,715
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	40,000	32,000	-	-	-
	2210600	Rentals of Produced Assets	-	-	-	-	-	-
	2210604	Hire of Transport	-	-	-	-	-	-
	2210700	Training Expenses	1,792,824	1,995,900	1,596,720	1,992,824	2,192,106	2,411,317

Signature: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210708	Trainer allowance	-	228,700	182,960	-	-	-
	2210710	Accommodation	746,484	858,000	686,400	746,484	821,132	903,246
	2210711	Tuition fees	1,046,340	909,200	727,360	1,246,340	1,370,974	1,508,071
	2210800	<b>Hospitality Supplies and Services</b>	<b>5,235,748</b>	<b>7,510,290</b>	<b>7,211,402</b>	<b>3,010,290</b>	<b>3,311,319</b>	<b>3,642,451</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,849,402	2,808,000	3,449,570	808,000	888,800	977,680
	2210802	Board, committees, conferences & seminars (Audit Committee)	1,386,346	4,702,290	3,761,832	2,202,290	2,422,519	2,664,771
	2211000	<b>Specialised Materials and Supplies</b>	-	<b>45,000</b>	<b>36,000</b>	-	-	-
	2211009	Education and Library Supplies	-	45,000	36,000	-	-	-
	2211100	<b>Office and General Supplies and Services</b>	<b>2,236,409</b>	<b>2,559,710</b>	<b>2,473,526</b>	<b>1,315,681</b>	<b>1,447,249</b>	<b>1,591,974</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	373,242	430,920	344,736	474,012	521,413	573,555
	2211102	Supplies and Accessories for Computers and Printers	1,863,167	2,128,790	2,128,790	841,669	925,836	1,018,419
	2211200	<b>Fuel Oil and Lubricants</b>	-	-	-	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	-	-	-	-	-	-
	2220200	<b>Routine Maintenance + Other Assets</b>	<b>205,283</b>	<b>212,800</b>	<b>170,240</b>	<b>212,800</b>	<b>234,080</b>	<b>257,488</b>
	2220202	Maintenance of Office Furniture and Equipment	205,283	212,800	170,240	212,800	234,080	257,488
	2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	-	-	-	-
	3100000	<b>Acquisition of Non-Financial Assets</b>	<b>1,500,001</b>	<b>1,560,290</b>	<b>1,248,232</b>	<b>2,046,341</b>	<b>2,250,975</b>	<b>2,476,073</b>
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,500,001</b>	<b>1,560,290</b>	<b>1,248,232</b>	<b>2,046,341</b>	<b>2,250,975</b>	<b>2,476,073</b>
	3111001	Purchase of Office Furniture and Fittings	1,500,001	1,108,290	886,632	800,001	880,001	968,001
	3111002	Purchase of Computers, Printers and other IT Equipment	-	452,000	361,600	1,246,340	1,370,974	1,508,071
		<b>TOTAL</b>	<b>16,621,921</b>	<b>19,575,280</b>	<b>17,289,152</b>	<b>15,398,182</b>	<b>16,938,000</b>	<b>18,631,800</b>
Supply Chain Management	2210000	<b>Use of Goods and Services</b>	<b>13,047,519</b>	<b>15,518,290</b>	<b>12,414,632</b>	<b>15,042,569</b>	<b>16,546,826</b>	<b>18,201,508</b>
	2210200	<b>Communication Supplies and Services</b>	-	<b>137,000</b>	<b>109,600</b>	<b>93,500</b>	<b>102,850</b>	<b>113,135</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	85,000	68,000	93,500	102,850	113,135
	2210203	Courier and Postal Services	-	52,000	41,600	-	-	-
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,999,362</b>	<b>4,773,390</b>	<b>3,818,712</b>	<b>5,430,499</b>	<b>5,973,549</b>	<b>6,570,904</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,098,131	1,109,300	887,440	1,300,000	1,430,000	1,573,000
	2210302	Accommodation + Domestic	1,034,663	1,156,090	924,872	1,271,699	1,398,869	1,538,756
	2210303	Daily Subsistence Allowances	2,866,568	2,508,000	2,006,400	2,858,800	3,144,680	3,459,148
	2210500	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,068,506</b>	<b>2,195,300</b>	<b>1,756,240</b>	<b>1,414,830</b>	<b>1,556,313</b>	<b>1,711,944</b>
	2210502	Publishing and Printing Services	2,068,506	2,109,000	1,687,200	1,319,900	1,451,890	1,597,079
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	86,300	69,040	94,930	104,423	114,865
	2210700	<b>Training Expenses</b>	<b>3,559,903</b>	<b>4,209,200</b>	<b>3,367,360</b>	<b>3,480,000</b>	<b>3,828,000</b>	<b>4,210,800</b>
	2210708	Trainer allowance	847,402	920,000	736,000	1,000,000	1,100,000	1,210,000
	2210710	Accommodation	1,391,397	2,110,200	1,688,160	1,300,000	1,430,000	1,573,000
	2210711	Tuition fees	1,321,103	1,179,000	943,200	1,180,000	1,298,000	1,427,800
	2210800	<b>Hospitality Supplies and Services</b>	<b>2,419,748</b>	<b>3,273,900</b>	<b>2,619,120</b>	<b>3,601,290</b>	<b>3,961,419</b>	<b>4,357,561</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,185,426	1,580,280	1,264,224	1,738,308	1,912,139	2,103,353
	2210802	Board, committees, conferences & seminars	1,234,322	1,693,620	1,354,896	1,862,982	2,049,280	2,254,208
	2211000	<b>Specialised Materials and Supplies</b>	-	<b>929,500</b>	<b>743,600</b>	<b>1,022,450</b>	<b>1,124,695</b>	<b>1,237,165</b>
	2211009	Education and Library Supplies	-	120,500	96,400	132,550	145,805	160,386

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211016	Purchase of Uniforms and Clothing + Staff	-	809,000	647,200	889,900	978,890	1,076,779
		<b>SUB TOTAL</b>	<b>13,047,519</b>	<b>15,518,290</b>	<b>12,414,632</b>	<b>15,042,569</b>	<b>16,546,826</b>	<b>18,201,508</b>
Economic Planning		Use of Goods and Services	8,613,054	10,763,280	10,468,505	20,804,322	22,884,754	25,173,230
	2210200	Communication Supplies and Services	-	-	-	100,225	110,248	121,272
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	100,225	110,248	121,272
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,792,130	2,081,787	2,465,430	2,450,000	2,695,000	2,964,500
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	500,000	500,000	550,000	605,000
	2210302	Accommodation + Domestic	-	-	300,000	300,000	330,000	363,000
	2210303	Daily Subsistence Allowances	1,792,130	2,081,787	1,665,430	1,650,000	1,815,000	1,996,500
	2210500	Printing, Advertising and Information Supplies and Services	663,667	196,850	157,480	746,138	820,752	902,827
	2210502	Publishing and Printing Services	134,931	141,678	113,342	650,000	715,000	786,500
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	52,000	57,200	62,920
	2210504	Advertising awareness	528,735	55,172	44,138	44,138	48,552	53,407
	2210700	Training Expenses	2,300,656	2,915,213	2,332,170	1,783,900	1,962,290	2,158,519
	2210708	Trainer allowance	1,001,000	1,051,050	840,840	650,000	715,000	786,500
	2210710	Accommodation	1,198,250	1,008,163	806,530	630,000	693,000	762,300
	2210711	Tuition fees	101,406	856,000	684,800	503,900	554,290	609,719
	2210800	Hospitality Supplies and Services	2,148,617	2,776,048	2,720,838	2,293,612	2,522,973	2,775,271
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,148,617	1,520,000	1,216,000	1,143,612	1,257,973	1,383,771
	2210802	Board, committees, conferences & seminars-Sector Working Groups(SWG-coordination activities)	-	1,256,048	1,504,838	1,150,000	1,265,000	1,391,500
	2211100	Office and General Supplies and Services	1,707,984	1,293,382	1,092,587	1,395,900	1,535,490	1,689,039
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,051,406	1,003,976	803,181	1,045,900	1,150,490	1,265,539
	2211102	Supplies and Accessories for Computers and Printers	656,577	289,406	289,406	350,000	385,000	423,500
	2211200	Fuel Oil and Lubricants	-	-	-	500,000	550,000	605,000
	2211201	Refined Fuels and Lubricants for Transport	-	-	-	500,000	550,000	605,000
	2211300	Other Operating Expenses	-	1,500,000	1,700,000	11,534,547	12,688,002	13,956,802
	2211399	Preparation of County Plans (Sectoral plan(CSP),ADP, Strategic Plan)	-	1,500,000	1,700,000	2,234,500	2,457,950	2,703,745
	2211399	Public Participation	-	-	-	2,800,047	3,080,052	3,388,057
	2211399	Midterm Review Of CIDP	-	-	-	6,500,000	7,150,000	7,865,000
	3110000	Acquisition of Non-Financial Assets	-	2,600,000	3,200,000	1,000,000	1,100,000	1,210,000
	3111000	Purchase of Office Furniture and General Equipment	-	2,600,000	3,200,000	1,000,000	1,100,000	1,210,000
	3111001	Purchase of Office Furniture and Fittings	-	-	-	350,000	385,000	423,500
	3111002	Purchase of Computers, Printers and other IT Equipment	-	2,600,000	3,200,000	650,000	715,000	786,500
		<b>SUB TOTAL</b>	<b>8,613,054</b>	<b>13,363,280</b>	<b>13,668,505</b>	<b>21,804,322</b>	<b>23,984,754</b>	<b>26,383,230</b>
Monitoring and Evaluation		Use of Goods and Services	4,330,863	7,984,978	5,987,982	7,731,492	8,504,641	9,355,105
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,444,590	3,264,850	2,611,880	3,174,662	3,492,128	3,841,341
	2210303	Daily Subsistence Allowances	1,349,160	1,214,648	971,718	1,034,500	1,137,950	1,251,745
	2210309	Monitoring and evaluation	1,095,430	2,050,202	1,640,162	2,140,162	2,354,178	2,589,596
	2210700	Training Expenses	1,326,020	1,115,862	1,092,690	1,034,940	1,138,434	1,252,277
	2210708	Trainer allowance	726,020	512,321	409,857	254,400	279,840	307,824
	2210710	Accommodation	600,000	380,000	304,000	304,000	334,400	367,840
	2210711	Tuition fees	-	223,541	378,833	476,540	524,194	576,613

Sign: ..... Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210800	<b>Hospitality Supplies and Services</b>	560,253	388,266	310,613	1,603,460	1,763,806	1,940,187
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	560,253	388,266	310,613	453,450	498,806	548,687
	2210802	Board, committees, conferences & seminars				1,150,000	1,265,000	1,391,500
	2211100	<b>Office and General Supplies and Services</b>	-	-	-	845,630	930,193	1,023,212
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	-	-	845,630	930,193	1,023,212
	2211300	<b>Other Operating Expenses</b>	-	3,216,000	1,972,800	1,072,800	1,180,080	1,298,088
	2211399	Monitoring and evaluation (Operationalization of M & E Policy)	-	3,216,000	1,972,800	1,072,800	1,180,080	1,298,088
	3100000	<b>Acquisition of Non-Financial Assets</b>	1,020,200	1,850,000	1,850,000	650,000	715,000	786,500
	3110700	<b>Purchase of Vehicles and Other Transport Equipment</b>				-	-	-
	3110701	Purchase of Motor Vehicle				-	-	-
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	-	1,850,000	1,850,000	650,000	715,000	786,500
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	1,850,000	1,850,000	650,000	715,000	786,500
	3111400	<b>Research, Feasibility studies, project preparation and Design</b>	1,020,200	-	-	-	-	-
	3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-	-	-
	2211399	Monitoring and evaluation	1,020,200	-	-	-	-	-
		<b>SUB TOTAL</b>	5,351,063	9,834,978	7,837,982	8,381,492	9,219,641	10,141,605
County Bureau Statistics		<b>Use of Goods and Services</b>	-	8,308,380	10,616,944	10,150,652	11,165,717	12,282,289
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	792,130	633,704	1,040,045	1,144,050	1,258,454
	2210303	Daily Subsistence Allowances	-	792,130	633,704	1,040,045	1,144,050	1,258,454
	2210500	<b>Printing, Advertising and Information Supplies and Services</b>	-	-	-	1,200,498	1,320,548	1,452,603
	2210303	Publishing and Printing Services	-	-	-	1,200,498	1,320,548	1,452,603
	2210700	<b>Training Expenses</b>	-	608,250	486,600	836,600	920,260	1,012,286
	2210708	Trainer allowance	-	210,000	168,000	168,000	184,800	203,280
	2210710	Accommodation	-	398,250	318,600	318,600	350,460	385,506
	2210711	Tuition fees	-	-	-	350,000	385,000	423,500
	2210800	<b>Hospitality Supplies and Services</b>	-	720,000	576,000	576,000	633,600	696,960
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	720,000	576,000	576,000	633,600	696,960
	2210802	Board, committees, conferences & seminars	-	-	-	-	-	-
	2211100	<b>Office and General Supplies and Services</b>	-	406,000	406,000	1,082,869	1,191,156	1,310,271
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	158,000	158,000	250,430	275,473	303,020
	2211102	Supplies and Accessories for Computers and Printers	-	248,000	248,000	832,439	915,683	1,007,251
	2211300	<b>Other Operating Expenses</b>	-	5,782,000	8,514,640	5,414,640	5,956,104	6,551,714
	2211399	Preparation of County Statistical Abstract (CSA)	-	4,582,000	6,414,640	3,414,640	3,756,104	4,131,714
	2211399	County Statistical Data Support	-	1,200,000	2,100,000	2,000,000	2,200,000	2,420,000
		<b>SUB TOTAL</b>	-	8,308,380	10,616,944	10,150,652	11,165,717	12,282,289
Quality Assurance		<b>Use of Goods and Services</b>	6,066,297	6,721,640	989,000	-	-	-
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	1,001,500	2,142,540	-	-	-	-
	2210303	Daily Subsistence Allowances	1,001,500	1,002,000	-	-	-	-

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	22010309	Monitoring and evaluation	-	1,140,540	-	-	-	-
	2210800	Hospitality Supplies and Services	4,659,950	2,954,100	989,000	-	-	-
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,944,950	2,100,010	989,000	-	-	-
	2210802	Board, committees, conferences & seminars	715,000	854,090	-	-	-	-
	2211100	Office and General Supplies and Services	404,847	1,625,000	-	-	-	-
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	404,847	1,505,000	-	-	-	-
	2211102	Supplies and Accessories for Computers and Printers	-	120,000	-	-	-	-
		<b>SUB TOTAL</b>	<b>6,066,297</b>	<b>6,721,640</b>	<b>989,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
ICT	2210000	Use of Goods and Services	7,914,047	19,818,000	-	-	-	-
	2210200	Communication Supplies and Services	65,085	5,115,200	-	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	65,085	65,000	-	-	-	-
	2210202	Internet Connections	-	5,000,000	-	-	-	-
	2210203	Courier and Postal Services	-	50,200	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,574,950	4,390,500	-	-	-	-
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,408,326	1,420,000	-	-	-	-
	2210302	Accommodation + Domestic	1,136,701	1,650,500	-	-	-	-
	2210303	Daily Subsistence Allowances	1,029,923	1,320,000	-	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	347,402	475,000	-	-	-	-
	2210502	Publishing and Printing Services	347,402	390,000	-	-	-	-
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	85,000	-	-	-	-
	2210700	Training Expenses	2,934,764	3,301,300	-	-	-	-
	2210708	Trainer allowance	847,402	706,000	-	-	-	-
	2210710	Accommodation	1,080,800	1,693,000	-	-	-	-
	2210711	Tuition fees	1,006,562	902,300	-	-	-	-
	2210800	Hospitality Supplies and Services	991,845	1,536,000	-	-	-	-
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	845,948	1,105,000	-	-	-	-
	2210802	Board, committees, conferences & seminars	145,897	431,000	-	-	-	-
	2211000	Specialised Materials and Supplies	-	-	-	-	-	-
	2211009	Education and Library Supplies	-	-	-	-	-	-
	2220200	Routine Maintenance + Other Assets	-	5,000,000	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-	5,000,000	-	-	-	-
		<b>Acquisition of Non-Financial Assets</b>	<b>5,379,400</b>	<b>9,150,320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	3111000	Purchase of Office Furniture and General Equipment	5,379,400	7,150,320	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-	650,320	-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	5,379,400	6,500,000	-	-	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000	-	-	-	-
	3111112	Purchase of Software	-	2,000,000	-	-	-	-
			<b>13,293,447</b>	<b>28,968,320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>GROSS EXPENDITURE.....KSHS</b>	<b>894,957,722</b>	<b>753,064,403</b>	<b>669,195,450</b>	<b>684,223,114</b>	<b>730,645,426</b>	<b>803,709,968</b>
		Compensation to Employees	433,673,627	435,838,881	346,321,279	366,321,279	402,953,407	443,248,748
		Use of Goods and Services	433,544,377	282,019,912	262,680,044	282,185,994	310,404,593	341,445,053
		Acquisition of Non-Financial Assets	27,739,718	29,405,610	18,394,232	15,715,841	17,287,425	19,016,168

Sign: ..... Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Grants and Transfer	-	-	5,999,895	-	-	-
		Other Expenses	-	5,800,000	35,800,000	20,000,000	-	-
			894,957,722	753,064,403	669,195,450	684,223,114	730,645,426	803,709,968
<b>S. Youth, Sports, Culture, Gender, Creative Arts and Social Services</b>								
		Compensation to Employees	34,572,775	35,155,775	48,151,964	48,151,963	52,967,159	58,263,875
	2110100	Basic salary+ Permanent Employees	21,102,720	21,575,309	33,399,840	33,399,840	36,739,824	40,413,806
	2110101	Basic Salary civil services	21,102,720	21,575,309	33,399,840	33,399,840	36,739,824	40,413,806
	2110200	Basic Wages - Temporary Employees	1,500,000	2,000,000	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	2,000,000	2,200,000	2,420,000
	2110300	Personal Allowance +Paid as Part of Salary	8,462,793	9,145,245	10,176,680	10,163,910	11,180,301	12,298,331
	2110301	House Allowance	4,221,200	5,680,388	4,630,200	4,630,200	5,093,220	5,602,542
	2110314	Transport Allowance	2,236,000	2,354,540	2,820,000	2,820,000	3,102,000	3,412,200
	2110315	Extraneous Allowance	-	-	-	150,000	165,000	181,500
	2110320	Leave Allowance	1,895,593	610,317	238,000	238,000	261,800	287,980
	2110321	Administrative Allowance	110,000	500,000	2,488,480	2,325,710	2,558,281	2,814,109
	2120100	Employer Contributions to Compulsory National Social Security Schemes	3,507,262	2,435,221	2,575,444	2,588,213	2,847,034	3,131,738
	2120103	Employer contribution to staff Pension scheme	3,507,262	2,435,221	1,895,366	1,895,366	2,084,903	2,293,393
	2120103	Housing Levy	-	-	680,078	692,847	762,132	838,345
		Use of Goods and Services	76,644,995	46,200,461	56,413,640	40,370,484	44,407,532	48,848,286
	2210100	Utilities Supplies and Services	755,040	400,000	200,000	200,000	220,000	242,000
	2210101	Electricity Expenses	406,560	200,000	100,000	200,000	220,000	242,000
	2210102	Water and Sewerage charges	348,480	200,000	100,000	-	-	-
	2210200	Communication Supplies and Services	-	300,000	300,000	270,484	297,532	327,286
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	200,000	200,000	-	-	-
	2210202	Internet Connections	-	-	-	170,484	187,532	206,286
	2210203	Courier and Postal Services	-	100,000	100,000	100,000	110,000	121,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,690,719	4,500,000	4,300,000	-	-	-
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,300,800	2,000,000	1,600,000	-	-	-
	2210302	Accommodation +domestic	1,689,920	1,000,000	800,000	-	-	-
	2210303	Daily Subsistence Allowances	1,700,000	1,500,000	1,900,000	-	-	-
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	3,926,570	3,000,000	2,400,000	1,600,000	1,760,000	1,936,000
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,126,570	1,000,000	800,000	600,000	660,000	726,000
	2210402	Accommodation + Foreign	-	500,000	400,000	-	-	-
	2210403	Daily Subsistence Allowances	800,000	1,500,000	1,200,000	1,000,000	1,100,000	1,210,000
	2210500	Printing, Advertising and Information Supplies and Services	-	500,000	350,000	100,000	110,000	121,000
	2210502	Publishing and Printing Services	-	400,000	320,000	100,000	110,000	121,000
	2210503	Subscription to Newspapers	-	100,000	30,000	-	-	-
	2210504	advertising awareness	-	-	-	-	-	-
	2210700	Training Expenses	929,423	1,700,000	1,360,000	1,500,000	1,650,000	1,815,000
	2210701	Travel Allowance	-	-	-	1,000,000	1,100,000	1,210,000
	2210703	Production and printing of training material	116,160	100,000	80,000	-	-	-
	2210704	Hire of training facilities and equipment	464,640	100,000	80,000	-	-	-
	2210711	Tuition fees	116,303	1,200,000	960,000	500,000	550,000	605,000
	2210799	Training Expenses + Other	232,320	300,000	240,000	-	-	-
	2210800	Hospitality Supplies and Services	12,615,400	2,800,000	8,842,970	1,700,000	1,870,000	2,057,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	11,025,000	1,000,000	7,302,970	1,200,000	1,320,000	1,452,000
	2210802	Boards, committees, conferences & seminars	290,400	300,000	40,000	500,000	550,000	605,000

Sign: ..... Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210805	National celebration	1,300,000	1,500,000	1,500,000	-	-	-
	2211000	Specialised Materials and Supplies	-	200,000	100,000	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	-	200,000	100,000	-	-	-
	2211100	Office and General Supplies and Services	6,303,210	2,600,461	2,235,390	2,700,000	2,970,000	3,267,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,852,500	1,700,461	1,060,369	700,000	770,000	847,000
	2211102	Supplies and Accessories for Computers and Printers	1,360,310	100,000	835,021	-	-	-
	2211103	Sanitary and cleaning materials,	1,090,400	800,000	340,000	2,000,000	2,200,000	2,420,000
	2211200	Fuel Oil and Lubricants	2,242,400	-	-	3,400,000	3,740,000	4,114,000
	2211201	Refined Fuels and Lubricants for Transport	2,242,400	-	-	3,400,000	3,740,000	4,114,000
	2211300	Other Operating Expenses	42,272,953	29,900,000	35,640,000	28,100,000	30,910,000	34,001,000
	2211305	Contracted Guards and Cleaning Services	4,879,780	1,200,000	1,800,000	-	-	-
	2211399	Purchase of assistive devices for PLWDs	1,159,929	1,200,000	960,000	-	-	-
	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	1,200,000	-	-	-
	2211399	Support and Development of County teams	-	1,000,000	1,100,000	-	-	-
	2211399	Liquor administrative review committee and inter-agency collaboration	522,720	1,200,000	660,000	-	-	-
	2211399	Kenya and UNESCO celebrations	-	700,000	260,000	-	-	-
	2211399	Sporting activities-County tournament	-	6,200,000	11,400,000	10,000,000	11,000,000	12,100,000
	2211399	Youth Entrepreneurship and Employability incubation programme	-	1,000,000	800,000	-	-	-
	2211399	Development of Policies and Strategic Plan	4,500,000	1,400,000	1,120,000	-	-	-
	2211399	Tourism Promotion (Miss Tourism and Local Boat Racing Competition)	3,500,000	1,500,000	1,500,000	-	-	-
	2211399	KICOSCA/EALASCA games	18,158,318	5,000,000	7,000,000	17,000,000	18,700,000	20,570,000
	2211399	Kenya Youth Intercounties Sports Association (KYISA)	1,743,925	3,000,000	3,000,000	-	-	-
	2211399	Purchase of sporting equipment	1,500,000	4,200,000	4,200,000	-	-	-
	2211399	Kenya Music Festivals	-	800,000	640,000	-	-	-
	2211399	Preparation of planning documents	-	-	-	1,100,000	1,210,000	1,331,000
	2211399	Liquor licensing boards	961,281	-	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,858,560	-	585,280	600,000	660,000	726,000
	2220101	Maintenance Expenses + Motor Vehicles	1,858,560	-	585,280	600,000	660,000	726,000
	2220200	Routine Maintenance + Other Assets	1,050,720	300,000	100,000	200,000	220,000	242,000
	2220202	Maintenance of Office Furniture and Equipment	348,480	300,000	100,000	200,000	220,000	242,000
	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	30,500,000	-	-	-
	2640399	Grants to groups	3,210,000	26,900,000	30,500,000	-	-	-
		Acquisition OF Non-Financial Assets	1,813,120	2,300,000	1,190,000	1,100,000	1,210,000	1,331,000

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111000	Purchase of Office Furniture and General Equipment	1,813,120	2,300,000	1,190,000	1,100,000	1,210,000	1,331,000
	3111001	Purchase of Office Furniture and Fittings	1,232,320	700,000	60,000	500,000	550,000	605,000
	3111002	Purchase of Computers, Printers and other IT Equipment	232,320	1,400,000	1,120,000	600,000	660,000	726,000
	3111005	Purchase of Photocopiers	348,480	200,000	10,000	-	-	-
		<b>SUB TOTAL</b>	<b>116,240,890</b>	<b>110,556,236</b>	<b>136,255,604</b>	<b>89,622,447</b>	<b>98,584,692</b>	<b>108,443,161</b>
<b>Sports</b>		<b>Use of Goods and Services</b>						
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs				10,300,000	11,330,000	12,463,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				1,400,000	1,540,000	1,694,000
	2210302	Accommodation +domestic				500,000	550,000	605,000
	2210303	Daily Subsistence Allowances				-	-	-
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs				900,000	990,000	1,089,000
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				900,000	990,000	1,089,000
	2210402	Accommodation + Foreign				-	-	-
	2210403	Daily Subsistence Allowances				-	-	-
	2211300	Other Operating Expenses				900,000	990,000	1,089,000
	2211399	Support and Development of County Teams				8,000,000	8,800,000	9,680,000
	2211399	KYISA				2,000,000	2,200,000	2,420,000
	2211399	Purchase of Sporting Equipment				2,000,000	2,200,000	2,420,000
		<b>SUB TOTAL</b>				4,000,000	4,400,000	4,840,000
<b>Culture and Social Services</b>		<b>Use of Goods and Services</b>				10,300,000	11,330,000	12,463,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs				12,600,000	12,600,000	13,860,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				1,400,000	1,540,000	1,694,000
	2210302	Accommodation +domestic				500,000	550,000	605,000
	2210303	Daily Subsistence Allowances				-	-	-
	2210800	Hospitality Supplies and Services				900,000	990,000	1,089,000
	2210805	National Celebrations				1,500,000	1,650,000	1,815,000
	2211300	Other Operating Expenses				1,500,000	1,650,000	1,815,000
	2211399	Community Cultural Festivals				9,700,000	10,670,000	11,737,000
	2211399	Busia County Culture and Heritage Policy Development				5,000,000	5,500,000	6,050,000
	2211399	Purchase of assistive Devices for PWDs				1,000,000	1,100,000	1,210,000
	2211399	Community Sensitization and Stakeholder engagement on child protection				1,200,000	1,320,000	1,452,000
	2211399	Support to Vulnerable Groups				1,000,000	1,100,000	1,210,000
		<b>SUB TOTAL</b>				1,500,000	1,650,000	1,815,000
<b>Youth Affairs</b>		<b>Use of Goods and Services</b>				12,600,000	13,860,000	15,246,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs				10,000,001	11,000,001	12,100,001
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				1,400,000	1,540,000	1,694,000
	2210302	Accommodation +domestic				300,000	330,000	363,000
	2210303	Daily Subsistence Allowances				-	-	-
	2211300	Other Operating Expenses				1,100,000	1,210,000	1,331,000
	2211399	Youth Mentorship and Entrepreneurship and Business				8,600,001	9,460,001	10,406,001
	2211399	Celebration of youth International days				2,000,000	2,200,000	2,420,000
	2211399	County Youth Talent Search and Entrepreneurship				2,600,001	2,860,001	3,146,001
	2211399	Training and Capacity Building of Youth Leader and Association				2,000,000	2,200,000	2,420,000
						2,000,000	2,200,000	2,420,000

Sign: ..... Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		<b>SUB TOTAL</b>				10,000,001	11,000,001	12,100,001
		<b>Use of Goods and Services</b>				8,400,000	9,240,000	10,164,000
Tourism	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				1,400,000	1,540,000	1,694,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				500,000	550,000	605,000
	2210302	Accommodation +domestic				-	-	-
	2210303	Daily Subsistence Allowances				900,000	990,000	1,089,000
	2211300	<b>Other Operating Expenses</b>				7,000,000	7,700,000	8,470,000
	2211399	Miss Tourism				3,000,000	3,300,000	3,630,000
	2211399	Mapping and Documenting of Tourism sites and hotels				1,500,000	1,650,000	1,815,000
	2211399	Tourism Promotion and Marketing				1,200,000	1,320,000	1,452,000
	2211399	Stakeholders Engagement				1,300,000	1,430,000	1,573,000
		<b>SUB TOTAL</b>				8,400,000	9,240,000	10,164,000
		<b>Use of Goods and Services</b>	-	-	10,735,963	8,900,000	9,790,000	10,769,000
Gender	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-	2,640,000	1,400,000	1,540,000	1,694,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	800,000	300,000	330,000	363,000
	2210302	Accommodation +domestic	-	-	-	-	-	-
	2210303	Daily Subsistence Allowances	-	-	1,840,000	1,100,000	1,210,000	1,331,000
	2210800	<b>Hospitality Supplies and Services</b>	-	-	-	2,000,000	2,200,000	2,420,000
	2210805	National Celebrations	-	-	-	2,000,000	2,200,000	2,420,000
	2211300	<b>Other Operating Expenses</b>	-	-	8,095,963	5,500,000	6,050,000	6,655,000
	2211329	Policy and Programmes on Gender Violence	-	-	2,182,478	1,000,000	1,100,000	1,210,000
	2211399	Gender Mainstreaming	-	-	2,051,901	2,000,000	2,200,000	2,420,000
	2211399	Affirmative Action Development and Management	-	-	1,161,584	1,500,000	1,650,000	1,815,000
	2211399	Gender Policy Development and Management	-	-	2,700,000	1,000,000	1,100,000	1,210,000
		<b>Acquisition of Non-Financial Assets</b>	-	-	2,260,728	-	-	-
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	-	-	2,260,728	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-	661,325	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	638,800	-	-	-
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	250,763	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	-	-	415,408	-	-	-
	3111005	Purchase of Photocopiers	-	-	294,432	-	-	-
		<b>SUB TOTAL</b>	-	-	12,996,691	8,900,000	9,790,000	10,769,000
		<b>Gross Expenditure ... Kshs.</b>	116,240,890	110,556,236	149,252,295	139,822,448	153,804,693	169,185,162
		<b>Compensation to Employees</b>	34,572,775	35,155,775	48,151,964	48,151,963	52,967,159	58,263,875
		<b>Use of Goods and Services</b>	76,644,995	46,200,461	67,149,603	90,570,485	99,627,534	109,590,287
		<b>Acquisition of Non-Financial Assets</b>	1,813,120	2,300,000	3,450,728	1,100,000	1,210,000	1,331,000
		<b>Grants and Transfers</b>	3,210,000	26,900,000	30,500,000	-	-	-
			116,240,890	110,556,236	149,252,295	139,822,448	153,804,693	169,185,162
<b>6. Transport, Roads and Public Works</b>								
Headquarters		<b>Compensation to Employees</b>	102,166,665	112,836,678	63,476,188	90,476,188	90,476,188	99,523,806
	2110100	<b>Basic salary+ Permanent Employees</b>	73,006,339	73,430,459	36,868,980	52,486,095	57,734,705	63,508,175
	2110101	Basic Salary civil services	73,006,339	73,430,459	36,868,980	52,486,095	57,734,705	63,508,175
	2110200	<b>Basic Wages - Temporary Employees</b>	1,000,000	3,877,102	2,299,200	3,200,000	3,520,000	3,872,000
	2110202	Casual Labour - Others	1,000,000	3,877,102	2,299,200	3,200,000	3,520,000	3,872,000
0	2110300	<b>Personal Allowance +Paid as Part of Salary</b>	20,451,691	26,215,168	19,679,935	26,136,356	28,749,991	31,624,990
	2110301	House Allowance	11,794,461	15,380,512	7,731,720	11,172,636	12,289,900	13,518,890
	2110314	Transport Allowance	6,193,066	8,270,490	3,516,000	4,849,553	5,334,508	5,867,959
	2110315	Extraneous Allowance				380,256	418,282	460,110
	2110320	Leave Allowance	2,464,165	2,564,166	8,432,215	9,733,911	10,707,302	11,778,032

Sign: ..... Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2120100	Employer Contributions to Compulsory National Social Security Schemes	7,708,635	9,313,949	4,628,073	8,653,737	9,519,111	10,471,022
	2120103	Pension	7,708,635	9,313,949	3,871,834	7,753,612	8,528,973	9,381,871
	2120103	Housing Levy			756,239	900,125	990,138	1,089,151
		Use of Goods and Services	27,438,827	30,838,408	40,195,254	32,864,110	36,150,521	39,765,573
	2210100	Utilities Supplies and Services	409,260	491,860	393,488	391,860	431,046	474,151
	2210101	Electricity Expenses	256,230	312,900	250,320	262,900	289,190	318,109
	2210102	Water and Sewerage charges	153,030	178,960	143,168	128,960	141,856	156,042
	2210200	Communication Supplies and Services	113,252	120,342	96,274	100,342	110,376	121,414
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services ail	113,252	120,342	96,274	100,342	110,376	121,414
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,953,046	4,700,854	7,460,683	6,150,854	6,765,939	7,442,533
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,553,046	1,900,000	5,220,000	2,000,000	2,200,000	2,420,000
	2210302	Accommodation +domestic	2,200,000	1,000,000	800,000	2,100,000	2,310,000	2,541,000
	2210303	Daily Subsistence Allowances	3,200,000	1,800,854	1,440,683	2,050,854	2,255,939	2,481,533
	2210500	Printing , Advertising and Information Supplies and Services	797,303	1,140,800	912,640	898,800	988,680	1,087,548
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	56,622	80,000	64,000	80,000	88,000	96,800
	2210504	advertising awareness	740,681	1,060,800	848,640	818,800	900,680	990,748
	2210700	Training Expenses	3,102,526	6,171,043	4,936,834	5,471,043	6,018,147	6,619,962
	2210708	Trainer allowance	1,353,550	3,260,877	2,608,701	1,160,877	1,276,965	1,404,661
	2210710	Accommodation	1,669,116	1,700,500	1,360,400	2,200,500	2,420,550	2,662,605
	2210711	Tuition fees	79,860	1,209,666	967,733	2,109,666	2,320,633	2,552,696
	2210800	Hospitality Supplies and Services	4,612,872	2,219,222	5,920,908	1,519,222	1,671,144	1,838,259
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,612,872	2,219,222	5,920,908	1,519,222	1,671,144	1,838,259
	2211000	Specialised Materials and Supplies	-	301,900	241,520	301,900	332,090	365,299
	2211016	Purchase of Uniforms and Clothing + Staff	-	301,900	241,520	301,900	332,090	365,299
	2211100	Office and General Supplies and Services	2,871,586	2,303,380	10,936,488	3,338,590	3,672,449	4,039,694
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,533,674	1,201,690	3,561,352	2,036,900	2,240,590	2,464,649
	2211102	Supplies and Accessories for Computers and Printers	337,911	750,790	4,594,416	850,790	935,869	1,029,456
	2211103	Sanitary and cleaning materials,	-	350,900	2,780,720	450,900	495,990	545,589
	2211200	Fuel Oil and Lubricants	4,401,776	1,768,900	1,415,120	2,179,900	2,397,890	2,637,679
	2211201	Refined Fuels and Lubricants for Transport	4,401,776	1,768,900	1,415,120	2,179,900	2,397,890	2,637,679
	2211300	Other Operating Expenses	2,161,600	11,620,108	7,074,840	10,010,639	11,011,703	12,112,873
	2211305	Contracted Guards and Cleaning Services	2,161,600	3,002,070	3,400,656	2,252,070	2,477,277	2,725,005
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	250,060	200,048	500,060	550,066	605,073
	2211310	Contracted Professional Services	-	-	-	300,000	330,000	363,000
	2211399	Monitoring of county roads/projects	0	3,167,078	633,416	1,867,078	2,053,786	2,259,164
	2211399	Bill of Quantities Development	0	2,200,000	440,000	3,590,531	3,949,584	4,344,543
	2211399	Policy development	-	3,000,900	2,400,720	1,500,900	1,650,990	1,816,089
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,113,426	-	806,460	2,500,960	2,751,056	3,026,162
	2220101	Maintenance Expenses + Motor Vehicles	1,113,426	-	806,460	2,500,960	2,751,056	3,026,162
	2220200	Routine Maintenance + Other Assets	902,181	-	-	-	-	-
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	902,181	-	-	-	-	-

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	-	-	-	-
		<b>Acquisition OF Non-Financial Assets</b>	<b>2,131,994</b>	<b>1,459,300</b>	<b>2,202,725</b>	<b>2,020,548</b>	<b>2,222,603</b>	<b>2,444,863</b>
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,131,994</b>	<b>1,459,300</b>	<b>2,202,725</b>	<b>2,020,548</b>	<b>2,222,603</b>	<b>2,444,863</b>
	3111001	Purchase of Office Furniture and Fittings	2,131,994	538,600	1,466,165	500,000	550,000	605,000
	3111002	Purchase of Computers, Printers and other IT Equipment	-	920,700	736,560	1,520,548	1,672,603	1,839,863
		<b>Gross Expenditure ... Kshs.</b>	<b>131,737,486</b>	<b>145,134,386</b>	<b>105,874,167</b>	<b>125,360,846</b>	<b>137,896,930</b>	<b>151,686,623</b>
<b>Roads</b>		<b>Use of Goods and Services</b>	<b>30,145,239</b>	<b>9,649,810</b>	<b>10,630,003</b>	<b>10,493,810</b>	<b>11,543,191</b>	<b>12,697,510</b>
	2210200	<b>Communication Supplies and Services</b>	<b>84,939</b>	-	-	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,939	-	-	-	-	-
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,230,335</b>	<b>4,027,353</b>	<b>3,221,882</b>	<b>3,427,353</b>	<b>3,770,088</b>	<b>4,147,097</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,298,624	903,450	722,760	903,450	993,795	1,093,175
	2210302	Accommodation +domestic	1,311,698	1,403,890	1,123,112	1,003,890	1,104,279	1,214,707
	2210303	Daily Subsistence Allowances	1,620,013	1,720,013	1,376,010	1,520,013	1,672,014	1,839,216
	2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>445,510</b>	-	-	-	-	-
	2210504	advertising awareness	445,510	-	-	-	-	-
	2210700	<b>Training Expenses</b>	<b>2,207,826</b>	-	-	-	-	-
	2210710	Accommodation	1,322,156	-	-	-	-	-
	2210708	Trainer allowance	885,670	-	-	-	-	-
	2210800	<b>Hospitality Supplies and Services</b>	<b>564,416</b>	<b>764,416</b>	<b>611,533</b>	<b>764,416</b>	<b>840,858</b>	<b>924,943</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	564,416	764,416	611,533	764,416	840,858	924,943
	2211000	<b>Specialised Materials and Supplies</b>	<b>1,500,460</b>	<b>1,007,900</b>	<b>806,320</b>	<b>550,900</b>	<b>605,990</b>	<b>666,589</b>
	2211016	Purchase of Uniforms and Clothing + Staff	1,500,460	1,007,900	806,320	550,900	605,990	666,589
	2211100	<b>Office and General Supplies and Services</b>	<b>5,343,844</b>	<b>1,204,780</b>	<b>963,824</b>	<b>1,504,780</b>	<b>1,655,258</b>	<b>1,820,784</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,034,873	1,204,780	963,824	1,504,780	1,655,258	1,820,784
	2211102	Supplies and Accessories for Computers and Printers	2,553,434	-	-	-	-	-
	2211103	Sanitary and cleaning materials,	755,537	-	-	-	-	-
	2211200	<b>Fuel Oil and Lubricants</b>	<b>8,805,412</b>	<b>1,509,900</b>	<b>1,207,920</b>	<b>2,510,900</b>	<b>2,761,990</b>	<b>3,038,189</b>
	2211201	Refined Fuels and Lubricants for Transport transport-In house for maintenance of County roads	8,805,412	1,509,900	1,207,920	2,510,900	2,761,990	3,038,189
	2211300	<b>Other Operating Expenses</b>	<b>21,233</b>	-	-	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,233	-	-	-	-	-
	2220100	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>484,561</b>	<b>884,561</b>	<b>707,649</b>	<b>1,484,561</b>	<b>1,633,017</b>	<b>1,796,319</b>
	2220101	Maintenance Expenses + Motor Vehicles	484,561	884,561	707,649	1,484,561	1,633,017	1,796,319
	2220200	<b>Routine Maintenance + Other Assets</b>	<b>6,456,703</b>	<b>250,900</b>	<b>3,110,875</b>	<b>250,900</b>	<b>275,990</b>	<b>303,589</b>
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	6,456,703	-	2,910,155	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-	250,900	200,720	250,900	275,990	303,589
		<b>Acquisition OF Non-Financial Assets</b>	<b>6,047,258</b>	-	-	-	-	-
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,047,258</b>	-	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	570,046	-	-	-	-	-

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	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	10,630,003	10,493,810	11,543,191	12,697,510
Public Works		Use of Goods and Services	16,241,558	10,277,015	8,221,612	10,088,015	11,096,817	12,206,498
	2210200	Communication Supplies and Services	84,939	84,940	67,952	84,940	93,434	102,777
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,939	84,940	67,952	84,940	93,434	102,777
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,193,143	4,461,495	3,569,196	3,461,495	3,807,645	4,188,409
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,414,784	650,875	520,700	650,875	715,963	787,559
	2210302	Accommodation +domestic	2,159,081	1,800,840	1,440,672	1,300,840	1,430,924	1,574,016
	2210303	Daily Subsistence Allowances	2,619,278	2,009,780	1,607,824	1,509,780	1,660,758	1,826,834
	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	1,766,208	1,857,760	2,043,536	2,247,890
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,764,416	2,207,760	1,766,208	1,857,760	2,043,536	2,247,890
	2211000	Specialised Materials and Supplies	540,460	615,900	492,720	465,900	512,490	563,739
	2211016	Purchase of Uniforms and Clothing + Staff	540,460	615,900	492,720	465,900	512,490	563,739
	2211100	Office and General Supplies and Services	1,802,684	803,890	643,112	903,890	994,279	1,093,707
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	850,256	803,890	643,112	903,890	994,279	1,093,707
	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	1,041,440	1,812,800	1,994,080	2,193,488
	2211201	Refined Fuels and Lubricants for Transport	1,280,772	1,301,800	1,041,440	1,812,800	1,994,080	2,193,488
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	484,561	801,230	640,984	1,501,230	1,651,353	1,816,488
	2220101	Maintenance Expenses + Motor Vehicles	484,561	801,230	640,984	1,501,230	1,651,353	1,816,488
	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	440,632	496,790	546,469	601,116
	3111000	Purchase of Office Furniture and General Equipment	331,099	550,790	440,632	496,790	546,469	601,116
	3111001	Purchase of Office Furniture and Fittings	253,887	550,790	440,632	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	77,212	-	-	496,790	546,469	601,116
		SUB TOTAL	16,572,657	10,827,805	8,662,244	10,584,805	11,643,286	12,807,614
ENERGY		Use of Goods and Services	7,988,974	4,708,214	-	-	-	-
	2210200	Communication Supplies and Services	100,381	-	-	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,939	-	-	-	-	-
	2210203	Courier and Postal Services	15,442	-	-	-	-	-

Sign: ..... Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,230,335	1,141,770	-	-	-	-
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,544	240,790	-	-	-	-
	2210302	Accommodation +domestic	137,458	150,780	-	-	-	-
	2210303	Daily Subsistence Allowances	852,333	750,200	-	-	-	-
	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	-	-	-	-
	2210710	Accommodation	122,156	301,900	-	-	-	-
	2210711	Tuition fees	59,896	-	-	-	-	-
	2210800	Hospitality Supplies and Services	2,094,720	1,081,709	-	-	-	-
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,094,720	1,081,709	-	-	-	-
	2211000	Specialised Materials and Supplies	93,996	101,780	-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	93,996	101,780	-	-	-	-
	2211100	Office and General Supplies and Services	559,227	310,720	-	-	-	-
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	250,256	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	-	-	-	-
	2211201	Refined Fuels and Lubricants for Transport	2,950,772	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	-	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles	484,561	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	-	-	-	-
Mechanical and Fleet Management Unit		Use of Goods and Services	7,784,386	93,148,853	102,421,688	6,157,985	6,157,985	6,773,784
	2210100	Utilities Supplies and Services	-	201,059	160,847	201,059	221,165	243,281
	2210101	Electricity Expenses	-	113,409	90,727	113,409	124,750	137,225
	2210102	Water and Sewerage charges	-	87,650	70,120	87,650	96,415	106,057
	2210200	Communication Supplies and Services	84,939	150,000	120,000	150,000	165,000	181,500
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	84,939	150,000	120,000	150,000	165,000	181,500
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,253,055	1,559,025	1,247,220	1,359,015	1,494,917	1,644,408

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	356,704	456,790	365,432	456,780	502,458	552,704
	2210302	Accommodation +domestic	311,698	396,455	317,164	396,455	436,101	479,711
	2210303	Daily Subsistence Allowances	584,653	705,780	564,624	505,780	556,358	611,994
	2210500	Printing, Advertising and Information Supplies and Services	345,510	323,890	259,112	323,890	356,279	391,907
	2210504	advertising awareness	345,510	323,890	259,112	323,890	356,279	391,907
	2210700	Training Expenses	522,156	981,798	785,438	1,281,798	1,409,978	1,550,976
	2210708	Trainer allowance	-	178,950	143,160	178,950	196,845	216,530
	2210710	Accommodation	522,156	543,888	435,110	543,888	598,277	658,104
	2210711	Tuition fees	-	258,960	207,168	558,960	614,856	676,342
	2210800	Hospitality Supplies and Services	364,416	398,750	319,000	398,750	438,625	482,488
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	364,416	398,750	319,000	398,750	438,625	482,488
	2211000	Specialised Materials and Supplies	440,460	466,500	373,200	466,500	513,150	564,465
	2211016	Purchase of Uniforms and Clothing + Staff	440,460	466,500	373,200	466,500	513,150	564,465
	2211100	Office and General Supplies and Services	1,059,227	906,480	3,825,184	906,480	997,128	1,096,841
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	450,256	345,700	2,276,560	345,700	380,270	418,297
	2211102	Supplies and Accessories for Computers and Printers	253,434	560,780	448,624	560,780	616,858	678,544
	2211103	Sanitary and cleaning materials,	355,537	-	1,100,000	-	-	-
	2211200	Fuel Oil and Lubricants	950,772	68,064,396	71,873,971	780,900	858,990	944,889
	2211201	Refined Fuels and Lubricants for Transport	950,772	1,340,900	1,340,900	780,900	858,990	944,889
	2211201	Refined Fuels and Lubricants for Transport-Smart Agriculture, Livestock, Fisheries, Climate Change and Agribusiness	-	5,809,030	5,809,030	-	-	-
	2211201	Refined Fuels and Lubricants for Transport- Trade, Investment, Industry and Cooperatives	-	5,790,451	5,790,451	-	-	-
	2211201	Refined Fuels and Lubricants for Transport -Education and Industrial Skills Development	-	3,233,920	3,233,920	-	-	-
	2211201	Refined Fuels & Lubr- The County Treasury and Economic Planning	-	7,083,280	11,083,280	-	-	-
	2211201	Refined Fuels and Lubricants for Transport-Youth, Sports, Culture, Gender, Creative Arts and Social Services	-	2,742,400	2,742,400	-	-	-
	2211201	Refined Fuels and Lubricants for Transport- Public Service Management	-	3,211,600	1,911,600	-	-	-
	2211201	Refined Fuels and Lubricants for Transport-Lands, Housing and Urban Development	-	5,074,142	5,074,142	-	-	-
	2211201	Refined Fuels and Lubricants for Transport-Water, Environment, Irrigation, Natural Resources and Climate Change	-	5,925,286	7,034,861	-	-	-
	2211201	Refined Fuels and Lubricants for Transport-Health Services and Sanitation	-	13,000,000	13,000,000	-	-	-
	2211201	Refined Fuels and Lubricants for Transport-County Public Service Board	-	2,129,280	2,129,280	-	-	-
	2211201	Refined Fuels and Lubricants for Transport-County Law Office	-	1,300,000	1,300,000	-	-	-

Sign: .....

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211201	Refined Fuels and Lubricants for Transport-The Governorship	-	11,424,107	11,424,107	-	-	-
	2220100	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	907,106	20,096,955	23,457,715	289,593	318,552	350,408
	2220101	Maintenance Expenses - (Motor vehicles) transport and ward projects	907,106	889,593	3,589,593	289,593	318,552	350,408
	2220101	Maintenance Expenses (motor vehicles)- Agriculture, Livestock, Fisheries, Climate Change and Agribusiness	-	851,603	851,603	-	-	-
	2220101	Maintenance Expenses (motor vehicles)- Trade, Investment, Industry and Cooperatives	-	702,865	702,865	-	-	-
	2220101	Maintenance Expenses (motor vehicles)- Education and Industrial Skills Development	-	1,104,704	1,104,704	-	-	-
	2220101	Maintenance Expenses (motor vehicles)- The County Treasury and Economic Planning	-	1,074,657	1,074,657	-	-	-
	2220101	Maintenance Expenses (motor vehicles)- Youth, Sports, Culture, Gender, Creative Arts and Social Services	-	808,883	808,883	-	-	-
	2220101	Maintenance Expenses (motor vehicles)- Public Service Management	-	1,588,439	1,588,439	-	-	-
	2220101	Maintenance Expenses (motor vehicles)- Lands, Housing and Urban Development	-	936,760	936,760	-	-	-
	2220101	Maintenance Expenses (motor vehicles)-Water, Environment, Irrigation, Natural Resources and Climate Change	-	1,409,325	2,070,085	-	-	-
	2220101	Maintenance Expenses (motor vehicles)- Health Services and Sanitation	-	6,432,072	6,432,072	-	-	-
	2220101	Maintenance Expenses (motor vehicles)- County Public Service Board	-	834,438	834,438	-	-	-
	2220101	Maintenance Expenses (motor vehicles)- Motor vehicles County Law Office	-	500,000	500,000	-	-	-
	2220101	Maintenance Expenses (motor vehicles)-The Governorship	-	2,963,616	2,963,616	-	-	-
	2220200	<b>Routine Maintenance + Other Assets</b>	1,856,745	-	-	-	-	-
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,856,745	-	-	-	-	-
		<b>Acquisition OF Non-Financial Assets</b>	369,956	-	-	-	-	-
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	369,956	-	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	369,956	-	-	-	-	-
		<b>Gross Expenditure ... Kshs.</b>	8,154,342	93,148,853	102,421,688	6,157,985	6,773,784	7,451,162
		<b>Grand Total</b>	201,093,214	263,469,068	227,588,102	152,597,446	167,857,190	184,642,909
		<b>Compensation to Employees</b>	102,166,665	112,836,678	63,476,188	90,476,188	99,523,806	109,476,187
		<b>Use of Goods and Services</b>	89,598,985	148,622,300	161,468,557	59,603,920	65,564,312	72,120,743
		<b>Acquisition of Non-Financial Assets</b>	9,327,564	2,010,090	2,643,357	2,517,338	2,769,072	3,045,979
			201,093,214	263,469,068	227,588,102	152,597,446	167,857,190	184,642,909
<b>7. Public Service Management</b>								
		<b>Compensation to Employees</b>	120,311,116	122,311,116	161,654,386	161,654,386	177,819,825	195,601,807
	2110100	<b>Basic salary+ Permanent Employees</b>	96,978,062	97,240,259	111,524,205	111,524,205	122,676,626	134,944,288
	2110101	Basic Salary civil services	96,978,062	97,240,259	111,524,205	111,524,205	122,676,626	134,944,288
	2110200	<b>Basic Wages - Temporary Employees</b>	1,000,000	2,946,500	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	2,946,500	3,241,150	3,565,265

Sign: ..... Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2110300	Personal Allowance +Paid as Part of Salary	19,403,986	19,027,347	31,366,510	31,366,510	34,503,161	37,953,477
	2110301	House Allowance	9,852,327	12,675,900	18,133,800	18,133,800	19,947,180	21,941,898
	2110314	Transport Allowance	8,507,659	4,786,547	11,042,000	11,042,000	12,146,200	13,360,820
	2110318	Non-Practicing Allowance	-	-	725,500	725,500	798,050	877,855
	2110320	Leave Allowance	1,044,000	1,564,900	1,465,210	1,465,210	1,611,731	1,772,904
	2120100	Employer Contributions to Compulsory National Social Security Schemes	2,929,069	3,097,010	15,817,171	15,817,171	17,398,888	19,138,777
	2120103	Pensions Civil Servants	2,929,069	3,097,010	13,651,591	13,651,591	15,016,750	16,518,425
	2120103	Housing Levy	-	-	2,165,580	2,165,580	2,382,138	2,620,352
	2210200	Use of Goods and Services Communication Supplies and Services	189,713,841	271,584,737	314,356,641	254,762,497	280,238,747	305,732,632
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	201,350	360,795	426,945	968,900	1,065,790	1,172,369
	2210202	Internet Connections	100,732	160,705	160,705	170,000	187,000	205,700
	2210203	Courier and Postal Services	-	-	-	500,000	550,000	605,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	100,618	200,090	266,240	298,900	328,790	361,669
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,104,512	5,934,611	4,450,958	5,457,900	6,003,690	6,604,059
	2210302	Accommodation +domestic	1,100,000	1,900,000	1,425,000	1,400,000	1,540,000	1,694,000
	2210303	Daily Subsistence Allowances	2,003,520	2,603,520	1,952,640	2,400,000	2,640,000	2,904,000
	2210400	Foreign travel	2,000,992	1,431,091	1,073,318	1,657,900	1,823,690	2,006,059
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	2,986,900	2,240,175	2,355,686	2,591,255	2,850,380
	2210402	Accommodation	-	1,911,000	1,433,250	1,264,908	1,391,399	1,530,539
	2210500	Printing, Advertising and Information Supplies and Services	-	1,075,900	806,925	1,090,778	1,199,856	1,319,841
	2210502	Publishing and Printing Services	452,978	571,588	457,270	1,570,000	1,727,000	1,899,700
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	219,265	241,191	192,953	1,000,000	1,100,000	1,210,000
	2210504	Advertising awareness	-	80,397	64,318	70,000	77,000	84,700
	2210700	Training Expenses	233,713	250,000	200,000	500,000	550,000	605,000
	2210708	Trainer allowance(NITA LEVY)	11,411,646	6,042,810	4,532,108	4,887,897	5,376,687	5,914,355
	2210710	Accommodation	6,570,570	3,227,627	2,420,720	2,500,897	2,750,987	3,026,085
	2210711	Tuition fees	1,580,800	838,880	629,160	807,000	887,700	976,470
	2210716	Human Resource Reforms	1,161,600	977,760	733,320	580,000	638,000	701,800
	2210800	Hospitality Supplies and Services	2,098,675	998,543	748,907	1,000,000	1,100,000	1,210,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,857,940	3,183,001	3,859,261	2,670,000	2,937,000	3,230,700
	2210802	Board, committees, conferences & seminars	3,262,777	2,528,321	3,368,251	1,890,000	2,079,000	2,286,900
	2210900	Insurance costs	595,163	654,680	491,010	780,000	858,000	943,800
	2210901	Group Life Personal Insurance	150,815,969	233,582,525	280,319,345	225,835,616	248,419,178	273,261,095
	2210910	Medical insurance	-	7,987,000	7,987,000	2,908,000	3,198,800	3,518,680
	2210999	Insurance costs other (WIBA)	150,815,969	220,697,566	272,332,345	220,332,345	242,365,580	266,602,137
	2211000	Specialised Materials and Supplies	-	4,897,959	-	2,595,271	2,854,798	3,140,278
	2211016	Purchase of uniforms and Clothing + Staff	1,625,104	1,657,094	2,024,821	879,900	967,890	1,064,679
	2211100	Office and General Supplies and Services	1,625,104	1,657,094	2,024,821	879,900	967,890	1,064,679
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	5,953,287	5,589,149	6,187,262	4,147,008	4,561,709	5,017,880
	2211102	Supplies and Accessories for Computers and Printers	4,081,023	3,023,685	2,267,764	2,079,100	2,287,010	2,515,711
	2211103	Sanitary and cleaning materials,	-	1,053,800	2,785,750	1,000,000	1,100,000	1,210,000
	2211200	Fuel Oil and Lubricants	1,872,264	1,511,664	1,133,748	1,067,908	1,174,699	1,292,169
	2211201	Refined Fuels and lubricants - transport	1,161,600	-	1,000,000	1,260,890	1,386,979	1,525,677
	2211300	Other Operating Expenses	1,161,600	-	1,000,000	1,260,890	1,386,979	1,525,677
			8,246,640	9,650,284	7,237,713	4,228,700	4,651,570	2,586,738

Sign: .....

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	174,240	291,664	218,748	546,900	601,590	661,749
	2211399	Policy Document Development	2,072,400	2,279,640	1,709,730	1,590,900	1,749,990	1,924,989
	2211399	Performance Management	1,000,000	1,000,000	750,000	1,090,900	1,199,990	
	2211399	Payroll Administration and Audit	4,500,000	2,000,000	1,500,000	-	-	
	2211399	Records Management and Appraisal	500,000	2,000,000	1,500,000	1,000,000	1,100,000	
	2211399	Automation of County Registry	-	2,078,980	1,559,235	-	-	
	2211399	Digitization of Personal Numbers	-	-	-	-	-	
	2220200	Routine Maintenance + Other Assets	882,816	2,025,980	1,620,784	500,000	550,000	605,000
	2220101	Routine Maintenance of motor vehicles	882,816	-	-	500,000	550,000	605,000
	2220110	Maintenance of Computers, Software, and Networks	-	2,025,980	1,620,784	-	-	-
	2610000	Grants and Other Transfers				37,500,000	41,250,000	45,375,000
	2610100	Other Current Transfers, Grants and Subsidies				37,500,000	41,250,000	45,375,000
	2640499	Kenya Devolution Support Grant (KDSP)				37,500,000	41,250,000	45,375,000
		<b>Social Benefits</b>						
	2710100	Government Pension and Retirement Benefits	11,015,201	1,985,780	8,088,624	10,250,000	11,275,000	12,402,500
	2710102	Gratuity + Civil Servants	11,015,201	1,985,780	8,088,624	10,250,000	11,275,000	12,402,500
		Acquisition OF Non-Financial Assets	152,904,000	9,145,083	2,116,066	2,928,598	3,221,458	3,543,604
	3111000	Purchase of Office Furniture and General Equipment	2,904,000	2,645,083	2,116,066	2,928,598	3,221,458	3,543,604
	3111001	Purchase of Office Furniture and Fittings	696,960	766,656	613,325	876,900	964,590	1,061,049
	3111002	Purchase of Computers, Printers and other IT Equipment	580,800	638,800	511,040	1,070,900	1,177,990	1,295,789
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	350,763	280,610	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	813,120	394,432	315,546	480,798	528,878	581,766
	3111005	Purchase of Photocopiers	813,120	494,432	395,546	500,000	550,000	605,000
	3110700	Purchase of Motor vehicles	-	6,500,000	-	-	-	-
	3110701	Purchase of Motor Vehicle	-	6,500,000	-	-	-	-
	4110400	Domestic Loans to Individuals and Households	150,000,000	-	-	-	-	-
	4110403	Housing loan	100,000,000	-	-	-	-	-
	4110405	Car Loan	50,000,000	-	-	-	-	-
		<b>SUB TOTAL</b>	<b>473,944,158</b>	<b>405,026,716</b>	<b>486,215,718</b>	<b>467,095,481</b>	<b>513,805,029</b>	<b>562,655,543</b>
Office of Public Administration		Use of Goods and Services	22,422,097	37,324,965	-	24,155,264	24,155,264	26,570,790
	2210100	Utilities Supplies and Services	424,068	-	-	424,089	466,498	513,148
	2210102	Water & Sewerage	424,068	-	-	424,089	466,498	513,148
	2210200	Communication Supplies and Services	459,064	658,705	-	155,000	170,500	187,550
	2210201	Telephone, Telex	459,064	410,705	-	70,000	77,000	84,700
	2210202	Internet Connections	-	-	-	85,000	93,500	102,850
	2210203	Courier & Postal service	-	248,000	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,743,378	6,234,611	-	5,090,000	5,599,000	6,158,900
	2210301	Travel	2,803,647	2,200,000	-	1,200,000	1,320,000	1,452,000
	2210302	Accommodation	2,509,093	2,003,520	-	2,000,000	2,200,000	2,420,000
	2210303	Subsistence	2,430,638	2,031,091	-	1,890,000	2,079,000	2,286,900
	2210400	Foreign travel	-	-	-	-	-	-
	2210401	Travel	-	-	-	-	-	-
	2210402	Accommodation	-	-	-	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	617,660	828,975	-	1,080,808	1,188,889	1,307,778
	2210502	Publishing & Printing	482,440	497,890	-	879,908	967,899	1,064,689
	2210503	Subscription to Newspapers	135,220	130,397	-	50,900	55,990	61,589
	2210504	Advertising awareness	-	200,688	-	150,000	165,000	181,500

Sign: ..... Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210600	Rentals of Produced Assets	-	-	-	-	-	-
	2210603	Rent	-	-	-	-	-	-
	2210604	Hire of Transport	-	-	-	-	-	-
	2210700	Training Expenses	-	5,883,687	-	-	-	-
	2210708	Trainer Allowance	-	1,675,900	-	3,948,908	4,343,799	4,778,179
	2210710	Accommodation	-	3,206,800	-	1,397,000	1,536,700	1,690,370
	2210711	Tuition fees	-	1,000,987	-	1,206,000	1,326,600	1,459,260
	2210800	Hospitality Supplies and Services	-	2,028,321	-	1,345,908	1,480,499	1,628,549
	2210801	Catering Services	-	2,028,321	-	1,056,890	1,162,579	1,278,837
	2211000	Specialised Materials and Supplies	-	3,633,094	-	1,056,890	1,162,579	1,278,837
	2211016	Purchase of Uniforms and Clothing - Staff/ Tags	-	3,633,094	-	2,780,890	3,058,979	3,364,877
	2211100	Office and General Supplies and Services	4,177,928	4,169,149	-	3,025,679	3,328,247	3,661,072
	2211101	General office Supplies	2,861,815	2,023,685	-	1,245,789	1,370,368	1,507,405
	2211102	Supplies and Accessories for Computers and Printers	-	1,033,800	-	679,000	746,900	821,590
	2211103	Sanitary & Cleaning	1,316,113	1,111,664	-	1,100,890	1,210,979	1,332,077
	2211200	Fuel Oil and Lubricants	4,000,000	-	-	250,000	275,000	302,500
	2211201	Refined Fuels and lubricants - transport	4,000,000	-	-	250,000	275,000	302,500
	2211300	Other Operating Expenses	-	12,832,443	-	5,800,000	6,380,000	7,018,000
	2211305	Contracted Guards	-	-	-	-	-	-
	2211305	Cleaning Services	-	1,405,543	-	1,000,000	1,100,000	1,210,000
	2211399	General Office Administration	-	8,626,900	-	3,000,000	3,300,000	3,630,000
	2211399	Public Participation	-	2,800,000	-	1,800,000	1,980,000	2,178,000
	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	-	543,000	597,300	657,030
	2220210	Maintenance of Computers, Software, and Networks	-	1,055,980	-	543,000	597,300	657,030
		Acquisition of Non-Financial Assets	-	5,145,083	-	5,885,000	6,473,500	7,120,850
	3111000	Purchase of Office Furniture and General Equipment	-	5,145,083	-	5,885,000	6,473,500	7,120,850
	3111001	Purchase of Office Furniture and Fittings	-	2,266,656	-	3,000,000	3,300,000	3,630,000
	3111002	Purchase of Computers, Printers and other IT Equipment	-	1,038,800	-	2,345,000	2,579,500	2,837,450
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	350,763	-	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	-	594,432	-	-	-	-
	3111005	Purchase of Photocopiers	-	894,432	-	540,000	594,000	653,400
		Sub Total	22,422,097	42,470,048	-	30,040,264	33,044,290	36,348,719
Gender		Use of Goods and Services	2,700,000	14,744,954	-	-	-	-
	2211300	Other Operating Expenses	2,700,000	14,744,954	-	-	-	-
	2211329	Policy and Programmes on Gender Violence	-	4,478,098	-	-	-	-
	2211399	Gender Mainstreaming	900,000	3,189,876	-	-	-	-
	2211399	Affirmative Action Development and Management	1,800,000	2,076,980	-	-	-	-
	2211399	Gender Policy Development and Management	-	5,000,000	-	-	-	-
		Acquisition of Non-Financial Assets	2,500,000	2,529,911	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	2,500,000	2,529,911	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	700,000	826,656	-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	1,800,000	638,800	-	-	-	-

Sign: ..... Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	250,763	-	-	-	-
	3111004	Purchase of Exchanges and other Communications Equipment	-	519,260	-	-	-	-
	3111005	Purchase of Photocopiers	-	294,432	-	-	-	-
		<b>SUB TOTAL</b>	<b>5,200,000</b>	<b>17,274,865</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Security and Enforcement	2210000	Use of Goods and Services			8,497,080	18,637,380	20,501,118	22,551,230
	2210200	Communication Supplies and Services			125,400	143,000	157,300	173,030
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services			66,000	78,000	85,800	94,380
	2210203	Courier and Postal Services			59,400	65,000	71,500	78,650
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs			1,816,000	2,293,000	2,522,300	2,774,530
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			440,000	650,000	715,000	786,500
	2210302	Accommodation + Domestic			672,000	769,000	845,900	930,490
	2210303	Daily Subsistence Allowances			704,000	874,000	961,400	1,057,540
	2210700	Training Expenses			1,448,000	5,759,880	6,335,868	6,969,455
	2210708	Trainer allowance			1,088,000	1,500,000	1,650,000	1,815,000
	2210710	Accommodation			-	2,450,980	2,696,078	2,965,686
	2210711	Tuition fees			360,000	1,808,900	1,989,790	2,188,769
	2210800	Hospitality Supplies and Services			1,576,000	2,217,800	2,439,580	2,683,538
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			656,000	1,108,900	1,219,790	1,341,769
	2210805	National Celebrations and Guard of Honours			920,000	1,108,900	1,219,790	1,341,769
	2211000	Specialised Materials and Supplies			2,052,160	2,678,900	2,946,790	3,241,469
	2211016	Purchase of Uniforms and Clothing + Staff			2,052,160	2,678,900	2,946,790	3,241,469
	2211100	Office and General Supplies and Services			440,000	1,001,900	1,102,090	1,212,299
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)			440,000	1,001,900	1,102,090	1,212,299
	2211200	Fuel Oil and Lubricants			-	-	-	-
	2211201	Refined Fuels and Lubricants for Transport			-	-	-	-
	2211300	Other Operating Expenses			800,000	4,142,900	4,557,190	5,012,909
	2211399	Clamps, Spikes and Sign posts			800,000	1,342,900	1,477,190	1,624,909
	2211399	Policy development			-	2,800,000	3,080,000	3,388,000
	2220200	Routine Maintenance + Other Assets			239,520	400,000	440,000	484,000
	2220202	Maintenance of Office Furniture and Equipment			239,520	400,000	440,000	484,000
		Acquisition of Non-Financial Assets			1,208,000	1,040,900	1,144,990	1,259,489
	3111000	Purchase of Office Furniture and General Equipment			1,208,000	1,040,900	1,144,990	1,259,489
	3111001	Purchase of Office Furniture and Fittings			808,000	500,000	550,000	605,000
	3111002	Purchase of Computers, Printers and other IT Equipment			400,000	540,900	594,990	654,489
		<b>Sub Total</b>			<b>9,705,080</b>	<b>19,678,280</b>	<b>21,646,108</b>	<b>23,810,719</b>
Communication Directorate		Use of Goods and Services			14,949,131	16,470,900	18,117,990	18,985,989
	2210200	Communication Supplies and Services			3,080,000	2,800,900	3,080,990	3,389,089
	2210201	Telephone, Telex			240,000	300,000	330,000	363,000
	2210202	Internet Connections			440,000	200,000	220,000	242,000
	2210299	Public communication / outreach			2,400,000	2,300,900	2,530,990	2,784,089
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs			1,817,100	2,700,000	2,970,000	3,267,000
	2210301	Travel			440,000	1,000,000	1,100,000	1,210,000

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210302	Accommodation			440,000	500,000	550,000	605,000
	2210303	Subsistence			937,100	1,200,000	1,320,000	1,452,000
	2210500	Printing , Advertising and Information Supplies and Services			4,072,530	5,300,000	5,830,000	6,413,000
	2210502	Publishing & Printing			1,697,760	2,800,000	3,080,000	3,388,000
	2210503	Newspapers			518,172	600,000	660,000	726,000
	2210504	Advertising awareness			1,856,598	1,900,000	2,090,000	2,299,000
	2210700	Training Expenses			1,740,577	1,800,000	1,980,000	2,178,000
	2210708	Trainer allowance			760,000	800,000	880,000	968,000
	2210710	Accommodation			640,000	500,000	550,000	605,000
	2210711	Tuition fees			340,577	500,000	550,000	605,000
	2211100	Office and General Supplies and Services			810,565	890,000	979,000	1,076,900
	2211101	General office Supplies			810,565	890,000	979,000	1,076,900
	2211200	Fuel Oil and Lubricants			-	780,000	858,000	-
	2211201	Refined Fuels and Lubricants for Transport			-	780,000	858,000	-
	2211300	Other Operating Expenses			3,200,000	1,900,000	2,090,000	2,299,000
	2211399	Publicity			3,200,000	1,900,000	2,090,000	2,299,000
	2220200	Routine Maintenance + Other Assets			228,360	300,000	330,000	363,000
	2220210	Computer Maintenance			228,360	300,000	330,000	363,000
		Acquisition of Non-Financial Assets			1,600,000	3,653,000	4,018,300	4,420,130
	3111000	Purchase of Office Furniture and General Equipment			1,600,000	3,653,000	4,018,300	4,420,130
	3111001	Purchase of Office Furniture and Fittings			-	800,000	880,000	968,000
	3111004	Purchase of Exchanges and other Communications Equipment			-	2,853,000	3,138,300	3,452,130
	3111004	Purchase of Exchanges and other Communications Equipment- Bulk short message services(SMSs)			1,600,000	-	-	-
		Sub Total			16,549,131	20,123,900	22,136,290	23,406,119
		Gross Expenditure ... Kshs.	501,566,256	464,771,629	512,469,929	536,937,925	590,631,718	646,221,100
		Compensation to Employees	120,311,116	122,311,116	161,654,386	161,654,386	177,819,825	195,601,807
		Use of Goods and Services	214,835,939	323,654,656	337,802,852	314,026,041	345,428,645	376,497,721
		Acquisition of Non-Financial Assets	155,404,000	16,820,077	4,924,066	13,507,498	14,858,248	16,344,073
		Social Benefits	11,015,201	1,985,780	8,088,624	10,250,000	11,275,000	12,402,500
		Grants, transfers and subsidies				37,500,000	41,250,000	45,375,000
		Total Recurrent Expenditure	501,566,256	464,771,629	512,469,929	536,937,925	590,631,718	646,221,100
<b>8. Lands, Housing and Urban Development</b>								
		Compensation to Employees	54,178,401	58,537,303	34,197,742	41,197,742	45,317,516	49,849,268
	2110100	Basic salary+ Permanent Employees	34,747,673	38,222,440	21,079,550	25,324,950	27,857,445	30,643,190
	2110101	Basic Salary civil services	34,747,673	38,222,440	21,079,550	25,324,950	27,857,445	30,643,190
	2110300	Personal Allowance +Paid as Part of Salary	12,710,666	11,945,746	7,049,896	9,701,239	10,671,363	11,738,499
	2110301	House Allowance	8,869,297	8,344,777	4,158,520	6,067,463	6,674,209	7,341,630
	2110314	Transport Allowance	3,464,750	3,234,350	2,352,000	2,568,000	2,824,800	3,107,280
	2110315	Extraneous Allowance				506,400	557,040	612,744
	2110320	Leave Allowance	376,619	366,619	539,376	559,376	615,314	676,845
	2110200	Basic Wages - Temporary Employees	2,000,000	3,612,613	2,594,400	2,594,400	2,853,840	3,139,224
	2110202	Casual Labour - Others	2,000,000	3,612,613	2,594,400	2,594,400	2,853,840	3,139,224
	2120100	Employer Contributions to Compulsory National Social Security Schemes	4,720,062	4,756,504	3,473,896	3,577,153	3,934,868	4,328,355
	2120103	Pension	4,720,062	4,756,504	2,896,999	2,896,999	3,186,699	3,505,369
	2120103	Housing Levy			576,897	680,154	748,169	822,986
Headquarters		Use of Goods and Services	93,312,394	45,932,910	108,643,898	67,947,207	74,741,928	82,216,120
	2210100	Utilities Supplies and Services	6,599,257	7,259,182	11,603,159	3,200,000	3,520,000	3,872,000
	2210101	Electricity Expenses	6,096,588	6,706,247	11,050,224	3,000,000	3,300,000	3,630,000
	2210102	Water and Sewerage charges	502,669	552,935	552,935	200,000	220,000	242,000
	2210200	Communication Supplies and Services	301,600	331,759	265,407	80,293	88,322	97,155

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	251,333	276,466	221,173	50,000	55,000	60,500
	2210203	Courier and Postal Services	50,267	55,293	44,234	30,293	33,322	36,655
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,667,038</b>	<b>4,449,232</b>	<b>3,559,386</b>	<b>1,350,000</b>	<b>1,485,000</b>	<b>1,633,500</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,494,597	2,344,056	1,875,245	500,000	550,000	605,000
	2210302	Accommodation +domestic				300,000	330,000	363,000
	2210303	Daily Subsistence Allowances	2,172,441	2,105,176	1,684,141	550,000	605,000	665,500
	<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>				<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				400,000	440,000	484,000
	2210402	Accommodation +Foreign				400,000	440,000	484,000
	2210403	Daily Subsistence Allowances				200,000	220,000	242,000
	<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>6,919,846</b>	<b>1,054,161</b>	<b>2,978,425</b>	<b>668,402</b>	<b>735,242</b>	<b>808,766</b>
	2210502	Publishing and Printing Services	2,526,185	792,774	634,219	308,402	339,242	373,166
	2210504	Advertising awareness	4,215,442	65,347	2,187,374	300,000	330,000	363,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	178,218	196,040	156,832	60,000	66,000	72,600
	<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>26,667,675</b>	<b>19,953,888</b>	<b>15,963,110</b>	<b>8,149,277</b>	<b>8,964,205</b>	<b>9,860,625</b>
	2210603	Rents and Rates Non-residential	26,667,675	19,953,888	15,963,110	8,149,277	8,964,205	9,860,625
	<b>2210700</b>	<b>Training Expenses</b>	<b>1,118,812</b>	<b>1,125,812</b>	<b>900,650</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,452,000</b>
	2210701	Travel Allowance				200,000	220,000	242,000
	2210710	Accommodation	-	1,000,000	800,000	500,000	550,000	605,000
	2210711	Tuition fees	118,812	125,812	100,650	500,000	550,000	605,000
	2210799	Capacity Building	1,000,000	-	-	-	-	-
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,254,273</b>	<b>3,590,500</b>	<b>3,346,920</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	409,625	1,261,387	1,089,810	500,000	550,000	605,000
	2210802	Boards, Committees, Conferences & Seminars	844,648	929,113	1,137,110	500,000	550,000	605,000
	2210802	Boards, Committees( Nambale and Port Victoria)	-	1,400,000	1,120,000	1,000,000	1,100,000	1,210,000
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>-</b>	<b>514,208</b>	<b>411,366</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211016	Purchase of Uniforms and Clothing + Staff	0	514,208	411,366	-	-	-
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>12,281,572</b>	<b>1,649,228</b>	<b>7,520,173</b>	<b>848,468</b>	<b>933,315</b>	<b>1,026,646</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	8,279,972	1,148,468	3,118,676	548,468	603,315	663,646
	2211103	Sanitary and cleaning materials,	4,001,600	500,760	4,401,497	300,000	330,000	363,000
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,167,879</b>	<b>-</b>	<b>500,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	2211201	Refined Fuels and Lubricants for Transport	3,167,879	-	500,000	1,500,000	1,650,000	1,815,000
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>16,856,994</b>	<b>2,859,494</b>	<b>59,078,945</b>	<b>46,600,000</b>	<b>51,260,000</b>	<b>56,386,000</b>
	2211305	Contracted Guards and Cleaning Services	3,462,314	2,200,345	4,276,276	1,500,000	1,650,000	1,815,000
	2211305	Cleaning Services-solid waste management	-	-	25,000,000	20,000,000	22,000,000	24,200,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	144,681	659,149	527,319	200,000	220,000	242,000
	2211310	Provision of Consultancy services- Strategic Plan	13,000,000	-	12,275,350	-	-	-
	2211310	Provision of Consultancy services	-	-	1,900,000	-	-	-
	2211324	Survey and Titling of public land	-	-	-	-	-	-
	2211324	Development of a land bank	250,000	-	-	-	-	-
	2211399	Monitoring and Evaluation	-	-	-	400,000	440,000	484,000
	2211399	Development of County Spatial Plan	-	-	15,100,000	24,500,000	26,950,000	29,645,000

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	327,043	-	-	800,000	880,000	968,000
	2220101	Maintenance Expenses + Motor Vehicles	327,043	-	-	800,000	880,000	968,000
	2220200	Routine Maintenance + Other Assets	14,150,405	3,145,446	2,516,357	550,767	605,844	666,428
	2220202	Maintenance of Office Furniture and Equipment	73,425	80,767	64,614	50,767	55,844	61,428
	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	2,451,743	500,000	550,000	605,000
		Acquisition OF Non-Financial Assets	8,965,616	2,920,577	3,098,095	1,513,045	1,664,350	1,830,784
	3111000	Purchase of Office Furniture and General Equipment	1,465,616	1,412,177	1,891,375	1,513,045	1,664,350	1,830,784
	3111001	Purchase of Office Furniture and Fittings	762,848	739,132	1,352,939	513,045	564,350	620,784
	3111002	Purchase of Computers, Printers and other IT Equipment	702,768	673,045	538,436	1,000,000	1,100,000	1,210,000
	3111400	Research , Feasibility Studies, Project Preparation	7,500,000	1,508,400	1,206,720	-	-	-
	3111401	Prefeasibility, feasibility studies and appraisal studies	-	500,000	400,000	-	-	-
	3111401	Survey and Titling of public land	1,000,000	1,008,400	806,720	-	-	-
	3111402	Development of physical plans for markets	6,500,000	-	-	-	-	-
		SUB TOTAL	156,456,411	107,390,790	145,939,735	110,657,994	121,723,793	133,896,173
Physical Planning		Use of Goods and Services				1,200,000	1,320,000	1,452,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs				500,000	550,000	605,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				100,000	110,000	121,000
	2210302	Accommodation +domestic				250,000	275,000	302,500
	2210303	Daily Subsistence Allowances				150,000	165,000	181,500
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs				500,000	550,000	605,000
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				200,000	220,000	242,000
	2210402	Accommodation +Foreign				200,000	220,000	242,000
	2210403	Daily Subsistence Allowances				100,000	110,000	121,000
	2210800	Hospitality Supplies and Services				200,000	220,000	242,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				200,000	220,000	242,000
		Acquisition OF Non-Financial Assets				1,200,000	1,320,000	1,452,000
	3111400	Research , Feasibility Studies, Project Preparation				1,200,000	1,320,000	1,452,000
	3111402	Implementation of YALA DELTA Plan				1,200,000	1,320,000	1,452,000
		SUB TOTAL				2,400,000	2,640,000	2,904,000
Survey		Use of Goods and Services				2,000,000	2,200,000	2,420,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs				800,000	880,000	968,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				300,000	330,000	363,000
	2210302	Accommodation +domestic				300,000	330,000	363,000
	2210303	Daily Subsistence Allowances				200,000	220,000	242,000
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs				600,000	660,000	726,000
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				200,000	220,000	242,000
	2210402	Accommodation +Foreign				150,000	165,000	181,500
	2210403	Daily Subsistence Allowances				250,000	275,000	302,500
	2210800	Hospitality Supplies and Services				200,000	220,000	242,000

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				200,000	220,000	242,000
	2211100	Office and General Supplies and Services				400,000	440,000	484,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)				400,000	440,000	484,000
		Acquisition OF Non-Financial Assets				1,000,000	1,100,000	1,210,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery				1,000,000	1,100,000	1,210,000
	3111114	Purchase of Survey Equipment				1,000,000	1,100,000	1,210,000
	3111400	Research , Feasibility Studies, Project Preparation				-	-	-
	3111402	Implementation of YALA DELTA Plan				-	-	-
		SUB TOTAL				3,000,000	3,300,000	3,630,000
Housing		Use of Goods and Services				1,200,000	1,320,000	1,452,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs				500,000	550,000	605,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				200,000	220,000	242,000
	2210302	Accommodation +domestic				200,000	220,000	242,000
	2210303	Daily Subsistence Allowances				100,000	110,000	121,000
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs				500,000	550,000	605,000
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				200,000	220,000	242,000
	2210402	Accommodation +Foreign				200,000	220,000	242,000
	2210403	Daily Subsistence Allowances				100,000	110,000	121,000
	2210800	Hospitality Supplies and Services				200,000	220,000	242,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				200,000	220,000	242,000
		Acquisition OF Non-Financial Assets				2,000,000	2,200,000	2,420,000
	3111400	Research , Feasibility Studies, Project Preparation				2,000,000	2,200,000	2,420,000
	3111401	Preparation of Housing Policy				2,000,000	2,200,000	2,420,000
		SUB TOTAL				3,200,000	3,520,000	3,872,000
Urban Development		Use of Goods and Services				1,200,000	1,320,000	1,452,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs				500,000	550,000	605,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				250,000	275,000	302,500
	2210302	Accommodation +domestic				150,000	165,000	181,500
	2210303	Daily Subsistence Allowances				100,000	110,000	121,000
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs				500,000	550,000	605,000
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				200,000	220,000	242,000
	2210402	Accommodation +Foreign				200,000	220,000	242,000
	2210403	Daily Subsistence Allowances				100,000	110,000	121,000
	2210800	Hospitality Supplies and Services				200,000	220,000	242,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				200,000	220,000	242,000
		SUB TOTAL				1,200,000	1,320,000	1,452,000
BUSIA MUNICIPALITY		Use of Goods and Services	18,967,191	14,927,917	11,349,480	9,476,776	10,424,454	11,466,899
	2210100	Utilities Supplies and Services	2,293,293	2,522,621	2,018,097	150,000	165,000	181,500
	2210101	Electricity Expenses	2,055,492	2,261,041	1,808,833	100,000	110,000	121,000
	2210102	Water and Sewerage charges	237,800	261,580	209,264	50,000	55,000	60,500

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210200	<b>Communication Supplies and Services</b>	91,570	100,726	80,581	104,234	114,657	126,123
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services all	55,012	60,513	48,410	60,000	66,000	72,600
	2210203	Courier and Postal Services	36,558	40,213	32,170	44,234	48,657	53,523
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	3,941,498	3,279,533	2,623,626	1,000,000	1,100,000	1,210,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,727,969	1,650,765	1,320,612	450,000	495,000	544,500
	2210302	Accommodation + domestic				250,000	275,000	302,500
	2210303	Daily Subsistence Allowances	2,213,530	1,628,768	1,303,014	300,000	330,000	363,000
	2210500	<b>Printing, Advertising and Information Supplies and Services</b>	1,202,298	1,322,528	1,058,022	422,542	464,796	511,276
	2210502	Publishing and Printing Services	92,274	101,501	81,201	100,000	110,000	121,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	18,630	20,493	16,394	22,542	24,796	27,276
	2210504	Advertising awareness	1,091,394	1,200,534	960,427	300,000	330,000	363,000
	2210700	<b>Training Expenses</b>	1,619,288	1,372,797	181,953	400,000	440,000	484,000
	2210710	Accommodation	267,168	-	-	-	-	-
	2210711	Tuition fees	206,765	227,441	181,953	400,000	440,000	484,000
	2210799	Kenya Urban Support Programme- Urban Institutional Grant	1,145,356	1,145,356	-	-	-	-
	2210800	<b>Hospitality Supplies and Services</b>	3,608,379	3,440,953	3,076,194	2,300,000	2,530,000	2,783,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,248,904	1,823,795	1,459,036	1,300,000	1,430,000	1,573,000
	2210802	Boards, Committees, Conferences & Seminars	1,359,475	1,617,158	1,617,158	1,000,000	1,100,000	1,210,000
	2211000	<b>Specialised Materials and Supplies</b>	0	-	-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	0	-	-	-	-	-
	2211100	<b>Office and General Supplies and Services</b>	1,402,808	1,372,362	1,097,890	1,000,000	1,100,000	1,210,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	611,238	872,362	697,890	400,000	440,000	484,000
	2211102	Supplies and Accessories for Computers and Printers				200,000	220,000	242,000
	2211103	Sanitary and cleaning materials,	791,570	500,000	400,000	400,000	440,000	484,000
	2211200	<b>Fuel Oil and Lubricants</b>	2,436,647	-	-	1,050,000	1,155,000	1,270,500
	2211201	Refined Fuels and Lubricants for Transport	2,436,647	-	-	1,050,000	1,155,000	1,270,500
	2211300	<b>Other Operating Expenses</b>	1,120,470	572,517	458,014	1,900,000	2,090,000	2,299,000
	2211305	Contracted Cleaning Services	1,120,470	572,517	458,014	-	-	-
	2211310	Contracted Professional Services				1,900,000	2,090,000	2,299,000
	2220100	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	392,867	-	-	1,000,000	1,100,000	1,210,000
	2220101	Maintenance Expenses + Motor Vehicles	392,867	-	-	1,000,000	1,100,000	1,210,000
	2220200	<b>Routine Maintenance + Other Assets</b>	858,073	943,880	755,104	150,000	165,000	181,500
	2220202	Maintenance of Office Furniture and Equipment	219,193	241,112	192,890	-	-	-
	2220205	Maintenance of Buildings and Stations ++ Non-residential	255,552	281,107	224,886	150,000	165,000	181,500
	2220210	Maintenance of Computers, Software, and Networks	383,328	421,661	337,329	-	-	-
		<b>Acquisition OF Non-Financial Assets</b>	127,776	2,781,108	2,224,886	2,450,000	2,695,000	2,964,500
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	127,776	1,281,108	1,024,886	950,000	1,045,000	1,149,500
	3111001	Purchase of Office Furniture and Fittings	-	940,554	752,443	650,000	715,000	786,500
	3111002	Purchase of Computers, Printers and other IT Equipment	127,776	340,554	272,443	300,000	330,000	363,000

Sign: ..... Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111400	Research , Feasibility Studies, Project Preparation	-	1,500,000	1,200,000	1,500,000	1,650,000	1,815,000
	3111401	Prefeasibility, feasibility studies and appraisal studies	-	1,500,000	1,200,000	1,500,000	1,650,000	1,815,000
		<b>SUB TOTAL</b>	<b>19,094,967</b>	<b>17,709,025</b>	<b>13,574,367</b>	<b>11,926,776</b>	<b>13,119,454</b>	<b>14,431,399</b>
<b>MALABA MUNICIPALITY</b>		<b>Use of Goods and Services</b>	<b>17,760,000</b>	<b>9,501,324</b>	<b>9,593,399</b>	<b>6,350,000</b>	<b>6,985,000</b>	<b>7,683,500</b>
	2210100	<b>Utilities Supplies and Services</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,400,000</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>
	2210101	Electricity Expenses	1,000,000	1,000,000	800,000	100,000	110,000	121,000
	2210102	Water and Sewerage charges	750,000	750,000	600,000	50,000	55,000	60,500
	2210200	<b>Communication Supplies and Services</b>	<b>60,000</b>	<b>66,000</b>	<b>52,800</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services ail	15,000	16,500	13,200	10,000	11,000	12,100
	2210203	Courier and Postal Services	45,000	49,500	39,600	40,000	44,000	48,400
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,399,000</b>	<b>3,000,000</b>	<b>2,400,000</b>	<b>1,250,000</b>	<b>1,375,000</b>	<b>1,512,500</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,000,000	800,000	350,000	385,000	423,500
	2210302	Accommodation +domestic				450,000	495,000	544,500
	2210303	Daily Subsistence Allowances	2,899,000	2,000,000	1,600,000	450,000	495,000	544,500
	2210500	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>500,000</b>	<b>400,000</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
	2210504	Advertising awareness	1,000,000	500,000	400,000	250,000	275,000	302,500
	2210700	<b>Training Expenses</b>				<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	2210710	Accommodation				-	-	-
	2210711	Tuition fees				500,000	550,000	605,000
	2210800	<b>Hospitality Supplies and Services</b>	<b>3,000,000</b>	<b>2,410,324</b>	<b>1,928,259</b>	<b>2,200,000</b>	<b>2,420,000</b>	<b>2,662,000</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,100,000	1,100,000	880,000	1,100,000	1,210,000	1,331,000
	2210802	Boards, Committees, Conferences & Seminars	900,000	1,310,324	1,048,259	1,100,000	1,210,000	1,331,000
	2211000	<b>Specialised Materials and Supplies</b>	<b>201,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211016	Purchase of Uniforms and Clothing + Staff	201,000	-	-	-	-	-
	2211100	<b>Office and General Supplies and Services</b>	<b>2,250,000</b>	<b>875,000</b>	<b>700,000</b>	<b>950,000</b>	<b>1,045,000</b>	<b>1,149,500</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,500,000	500,000	400,000	500,000	550,000	605,000
	2211103	Sanitary and cleaning materials,	750,000	375,000	300,000	450,000	495,000	544,500
	2211200	<b>Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
	2211201	Refined Fuels and Lubricants for Transport	2,000,000	-	-	800,000	880,000	968,000
	2211300	<b>Other Operating Expenses</b>	<b>2,600,000</b>	<b>900,000</b>	<b>2,712,340</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211305	Contracted Guards and Cleaning Services	2,600,000	900,000	2,712,340	-	-	-
	2220100	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	2220101	Maintenance Expenses + Motor Vehicles	500,000	-	-	200,000	220,000	242,000
		<b>Acquisition OF Non-Financial Assets</b>	<b>1,754,000</b>	<b>1,400,000</b>	<b>1,120,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,754,000</b>	<b>1,400,000</b>	<b>1,120,000</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
	3111001	Purchase of Office Furniture and Fittings	1,500,000	600,000	480,000	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	254,000	800,000	640,000	500,000	550,000	605,000
	3111400	<b>Research , Feasibility Studies, Project Preparation</b>				<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	3111401	Prefeasibility, feasibility studies and appraisal studies				1,500,000	1,650,000	1,815,000
		<b>SUB TOTAL</b>	<b>19,514,000</b>	<b>10,901,324</b>	<b>10,713,399</b>	<b>8,350,000</b>	<b>9,185,000</b>	<b>10,103,500</b>

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Gross Total	195,065,378	136,001,139	170,227,501	140,734,770	154,808,247	170,289,072
		Summary of Expenditure by Economic Classification						
		Compensation to Employees	54,178,401	58,537,303	34,197,742	41,197,742	45,317,516	49,849,268
		Use of Goods and Services	130,039,586	70,362,151	129,586,778	89,373,983	98,311,381	108,142,519
		Acquisition of Non-Financial Assets	10,847,392	7,101,685	6,442,981	10,163,045	11,179,350	12,297,284
		Total Recurrent Expenditure	195,065,378	136,001,139	170,227,501	140,734,770	154,808,247	170,289,072
<b>9. Water, Environment, Irrigation, Natural Resources and Climate Change</b>								
		Compensation to Employees	65,238,335	66,253,335	75,240,878	75,240,878	82,764,966	91,041,462
	2110100	Basic salary+ Permanent Employees	46,031,092	46,031,092	48,664,740	48,668,928	53,535,821	58,889,403
	2110101	Basic Salary civil services	46,031,092	46,031,092	48,664,740	48,668,928	53,535,821	58,889,403
	2110200	Basic Wages - Temporary Employees	2,000,000	3,015,000	3,219,960	3,019,960	3,321,956	3,654,152
	2110202	Casual Labour - Others	2,000,000	3,015,000	3,219,960	3,019,960	3,321,956	3,654,152
	2110300	Personal Allowance +Paid as Part of Salary	14,015,480	14,015,480	16,445,335	16,653,119	18,318,431	20,150,274
	2110301	House Allowance	8,335,480	8,335,480	10,993,560	10,948,471	12,043,318	13,247,650
	2110314	Transport Allowance	5,184,000	5,184,000	4,368,000	4,368,673	4,805,540	5,286,094
	2110318	Extraneous Allowance				247,200	271,920	299,112
	2110320	Leave Allowance	496,000	496,000	1,083,775	1,088,775	1,197,653	1,317,418
	2120100	Employer Contributions to Compulsory National Social Security Schemes	3,191,763	3,191,763	6,910,843	6,898,871	7,588,758	8,347,634
	2120103	pension	3,191,763	3,191,763	5,902,149	5,905,170	6,495,687	7,145,256
	2120103	Housing Levy		-	1,008,694	993,701	1,093,071	1,202,378
Headquarters		Use of Goods and Services	101,072,901	59,325,578	63,227,985	40,556,450	44,612,095	49,073,305
	2210100	Utilities Supplies and Services	16,467,435	13,209,200	13,079,200	12,107,589	13,318,348	14,650,183
	2210101	Electricity Expenses	15,039,200	13,049,200	13,049,200	12,081,209	13,289,330	14,618,263
	2210102	Water and Sewerage charges	1,428,235	160,000	30,000	26,380	29,018	31,920
	2210200	Communication Supplies and Services	-	250,000	60,000	175,866	193,453	212,798
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	200,000	60,000	175,866	193,453	212,798
	2210203	Courier and Postal Services	-	50,000	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	785,972	3,170,391	1,743,715	2,595,651	2,855,216	3,140,738
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	700,000	385,000	703,466	773,813	851,194
	2210302	Accommodation +domestic	-	1,200,000	660,000	1,012,853	1,114,138	1,225,552
	2210303	Daily Subsistence Allowances	785,972	1,270,391	698,715	879,332	967,265	1,063,992
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs			4,029,985	4,001,065	4,401,172	4,841,289
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			2,529,985	1,351,733	1,486,906	1,635,597
	2210402	Accommodation +Foreign			1,500,000	2,649,332	2,914,265	3,205,692
	2210500	Printing , Advertising and Information Supplies and Services	496,000	500,000	897,999	1,500,000	1,650,000	1,815,000
	2210504	Advertising awareness	496,000	500,000	897,999	1,500,000	1,650,000	1,815,000
	2210700	Training Expenses	22,172,918	23,330,000	12,064,000	803,466	883,813	972,194
	2210708	Trainer allowance	47,420	300,000	240,000	100,000	110,000	121,000
	2210710	Accommodation	125,498	500,000	400,000	263,800	290,180	319,198
	2210711	Tuition fees	-	530,000	424,000	439,666	483,633	531,996
	2210799	Financing Locally-Led Climate Action Program(fLloCA)-County Climate Institutional support (CCIS)	22,000,000	22,000,000	11,000,000	-	-	-
	2210800	Hospitality Supplies and Services	8,281,034	1,505,000	5,358,940	959,260	1,055,186	1,160,705
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,281,034	600,000	4,634,940	604,326	664,759	731,234
	2210802	Board, committees, conferences & seminars	-	905,000	724,000	354,934	390,427	429,470
	2211000	Specialised Materials and Supplies	13,364,600	12,969,600	10,677,162	8,511,400	9,362,540	10,298,794
	2211005	Chemicals and Industrial Gases	12,669,600	12,669,600	10,437,162	8,335,534	9,169,087	10,085,996

Sign: ..... Date 29<sup>th</sup> of April, 2024.

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211016	Purchase of Uniforms and Clothing + Staff	695,000	300,000	240,000	175,866	193,453	212,798
	2211100	Office and General Supplies and Services	989,230	1,350,000	3,848,430	1,120,525	1,232,578	1,355,835
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	588,313	800,000	1,403,140	359,126	395,039	434,542
	2211102	Supplies and Accessories for Computers and Printers	282,373	400,000	1,325,300	439,666	483,633	531,996
	2211103	Sanitary and cleaning materials,	118,544	150,000	1,119,990	321,733	353,906	389,297
	2211200	Fuel Oil and Lubricants	1,965,600	-	-	2,000,500	2,200,550	2,420,605
	2211201	Refined Fuels and Lubricants for Transport	1,965,600	-	-	2,000,500	2,200,550	2,420,605
	2211300	Other Operating Expenses	32,715,312	1,600,507	8,619,044	4,100,000	4,510,000	4,961,000
	2211305	Contracted Guards and Cleaning Services	800,507	800,507	5,979,044	3,300,000	3,630,000	3,993,000
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	800,000	640,000	800,000	880,000	968,000
	2211310	Contracted Professional Services	21,914,805	-	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	1,231,065	1,354,172	1,489,589
	2220101	Maintenance Expenses + Motor Vehicles	2,393,920	-	66,380	1,231,065	1,354,172	1,489,589
	2220200	Routine Maintenance + Other Assets	1,440,880	1,440,880	2,783,131	1,450,063	1,595,069	1,754,576
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,440,880	1,440,880	2,783,131	1,079,332	1,187,265	1,305,992
	2220202	Maintenance of Office Furniture and Equipment				370,731	407,804	448,585
		Acquisition of Nonfinancial Assets	2,300,000	3,130,000	5,563,293	477,225	524,948	577,442
	3111000	Purchase of Office Furniture and General Equipment	2,300,000	3,130,000	5,563,293	477,225	524,948	577,442
	3111001	Purchase of Office Furniture and Fittings	2,300,000	1,130,000	3,333,293	477,225	524,948	577,442
	3111002	Purchase of Computers, Printers and other IT Equipment	-	2,000,000	2,230,000	-	-	-
		Sub Total	168,611,236	128,708,913	144,032,156	116,274,553	127,902,008	140,692,209
WATER		Use of Goods and Services	6,350,000	4,910,000	2,512,500	3,556,090	3,911,699	4,302,869
	2210200	Communication Supplies and Services	100,000	160,000	-	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	100,000	-	-	-	-
	2210203	Courier and Postal Services	50,000	60,000	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,950,000	1,072,500	1,373,280	1,510,608	1,661,669
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000	500,000	275,000	281,386	309,525	340,477
	2210302	Accommodation +domestic	750,000	1,450,000	797,500	488,029	536,832	590,515
	2210303	Daily Subsistence Allowances	-	-	-	603,865	664,252	730,677
	2210700	Training Expenses	1,500,000	1,800,000	640,000	566,046	622,651	684,916
	2210708	Trainer allowance	500,000	200,000	110,000	100,000	110,000	121,000
	2210710	Accommodation	1,000,000	1,000,000	300,000	263,800	290,180	319,198
	2210711	Tuition fees	-	600,000	230,000	202,246	222,471	244,718
	2211100	Office and General Supplies and Services	2,150,000	1,000,000	800,000	439,666	483,633	531,996
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,750,000	750,000	600,000	175,866	193,453	212,798
	2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	160,000	263,800	290,180	319,198
	2211103	Sanitary and cleaning materials,	200,000	50,000	40,000	-	-	-
	2211200	Fuel Oil and Lubricants	850,000	-	-	825,365	907,902	998,692

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211201	Refined Fuels and Lubricants for Transport	850,000	-	-	825,365	907,902	998,692
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	250,000	-	-	351,733	386,906	425,597
	2220101	Maintenance Expenses + Motor Vehicles	250,000	-	-	351,733	386,906	425,597
		<b>Acquisition OF Non-Financial Assets</b>				3,000,000	3,300,000	3,630,000
	3111000	Purchase of Office Furniture and General Equipment				3,000,000	3,300,000	3,630,000
	3111001	Purchase of Office Furniture and Fittings				-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment				3,000,000	3,300,000	3,630,000
		<b>Sub Total</b>	<b>6,350,000</b>	<b>4,910,000</b>	<b>2,512,500</b>	<b>6,556,090</b>	<b>7,211,699</b>	<b>7,932,869</b>
IRRIGATION		<b>Use of Goods and Services</b>	<b>3,394,331</b>	<b>3,425,400</b>	<b>2,399,320</b>	<b>2,752,309</b>	<b>3,027,540</b>	<b>3,330,294</b>
	2210100	Utilities Supplies and Services	150,000	150,000	120,000	-	-	-
	2210101	Electricity Expenses	100,000	150,000	120,000	-	-	-
	2210102	Water and Sewerage charges	50,000	-	-	-	-	-
	2210200	Communication Supplies and Services	10,000	20,000	-	-	-	-
	2210203	Courier and Postal Services	10,000	20,000	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	692,624	1,300,000	715,000	835,365	918,902	1,010,792
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	158,080	200,000	110,000	175,866	193,453	212,798
	2210302	Accommodation +domestic	281,312	600,000	330,000	307,766	338,543	372,397
	2210303	Daily Subsistence Allowances	253,232	500,000	275,000	351,733	386,906	425,597
	2210800	Hospitality Supplies and Services	596,968	750,000	600,000	466,046	512,651	563,916
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	422,728	300,000	240,000	202,246	222,471	244,718
	2210802	Board, committees, conferences & seminars	174,240	450,000	360,000	263,800	290,180	319,198
	2211100	Office and General Supplies and Services	680,099	500,000	400,000	175,866	193,453	212,798
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	258,080	250,000	200,000	175,866	193,453	212,798
	2211102	Supplies and Accessories for Computers and Printers	208,080	200,000	160,000	-	-	-
	2211103	Sanitary and cleaning materials,	213,939	50,000	40,000	-	-	-
	2211200	Fuel Oil and Lubricants	500,000	-	-	483,633	531,996	585,196
	2211201	Refined Fuels and Lubricants for Transport	500,000	-	-	483,633	531,996	585,196
	2211300	Other Operating Expenses	498,480	580,400	464,320	527,599	580,359	638,395
	2211310	Contracted Professional Services	498,480	250,000	200,000	219,833	241,816	265,998
	2211320	Temporary Committee expenses	-	330,400	264,320	307,766	338,543	372,397
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	150,000	-	-	263,800	290,180	319,198
	2220101	Maintenance Expenses + Motor Vehicles	150,000	-	-	263,800	290,180	319,198
	2220200	Routine Maintenance + Other Assets	116,160	125,000	100,000	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	116,160	125,000	100,000	-	-	-
		<b>Sub Total</b>	<b>3,394,331</b>	<b>3,425,400</b>	<b>2,399,320</b>	<b>2,752,309</b>	<b>3,027,540</b>	<b>3,330,294</b>
ENVIRONMENT		<b>Use of Goods and Services</b>	<b>12,115,540</b>	<b>11,100,000</b>	<b>6,915,000</b>	<b>3,249,382</b>	<b>3,574,320</b>	<b>3,931,752</b>
	2210200	Communication Supplies and Services	150,000	50,000	-	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	50,000	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,581,312	2,100,000	1,155,000	1,814,184	1,995,602	2,195,163

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	275,000	439,666	483,633	531,996
	2210302	Accommodation +domestic	1,500,000	800,000	440,000	671,052	738,157	811,973
	2210303	Daily Subsistence Allowances	1,581,312	800,000	440,000	703,466	773,813	851,194
	<b>2210700</b>	<b>Training Expenses</b>	<b>2,087,287</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>480,000</b>	<b>528,000</b>	<b>580,800</b>
	2210708	Trainer allowance	1,000,000	300,000	140,000	-	-	-
	2210710	Accommodation	1,087,287	800,000	140,000	-	-	-
	2210799	Environmental education and awareness	-	1,400,000	720,000	480,000	528,000	580,800
	<b>2211000</b>	<b>Specialized materials and supplies</b>	<b>700,000</b>	<b>700,000</b>	<b>560,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211016	Purchase of uniforms and clothing for staff	700,000	700,000	560,000	-	-	-
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,500,000</b>	<b>1,100,000</b>	<b>880,000</b>	<b>175,866</b>	<b>193,453</b>	<b>212,798</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,000,000	250,000	200,000	175,866	193,453	212,798
	2211103	Sanitary and cleaning materials,	500,000	50,000	40,000	-	-	-
	2211199	Office and General Supplies -Banners, Posters, pull-ups, manuals and guidelines	-	800,000	640,000	-	-	-
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>779,332</b>	<b>857,265</b>	<b>942,992</b>
	2211201	Refined Fuels and Lubricants for Transport	1,000,000	-	-	779,332	857,265	942,992
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500,000</b>	<b>4,650,000</b>	<b>3,320,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211305	Contracted Guards and Cleaning Services	1,500,000	-	-	-	-	-
	2211311	Contracted Technical Services	-	700,000	560,000	-	-	-
	2211320	Temporary Committee expenses	-	450,000	360,000	-	-	-
	2211322	Binding of Records	-	500,000	400,000	-	-	-
	2211399	Development of State of Environment Report	-	1,500,000	1,000,000	-	-	-
	2211399	County Environment Action Plan	-	1,500,000	1,000,000	-	-	-
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>1,596,941</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2220205	Maintenance of Buildings and Stations ++ Non-residential	1,596,941	-	-	-	-	-
		<b>Sub Total</b>	<b>12,115,540</b>	<b>11,100,000</b>	<b>6,915,000</b>	<b>3,249,382</b>	<b>3,574,320</b>	<b>3,931,752</b>
<b>ENERGY</b>		<b>Use of Goods and Services</b>	<b>-</b>	<b>-</b>	<b>2,350,303</b>	<b>3,528,227</b>	<b>3,881,050</b>	<b>4,269,155</b>
	<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-	-	-
	2210203	Courier and Postal Services	-	-	-	-	-	-
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>-</b>	<b>-</b>	<b>913,416</b>	<b>1,078,165</b>	<b>1,185,982</b>	<b>1,304,580</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	192,632	175,866	193,453	212,798
	2210302	Accommodation +domestic	-	-	120,624	351,733	386,906	425,597
	2210303	Daily Subsistence Allowances	-	-	600,160	550,566	605,623	666,185
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-	-	-
	2210504	advertising awareness	-	-	-	-	-	-
	<b>2210700</b>	<b>Training Expenses</b>	<b>-</b>	<b>-</b>	<b>241,520</b>	<b>483,632</b>	<b>531,995</b>	<b>585,195</b>
	2210710	Accommodation	-	-	241,520	219,832	241,815	265,997
	2210711	Tuition fees	-	-	-	263,800	290,180	319,198
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>-</b>	<b>-</b>	<b>865,367</b>	<b>691,399</b>	<b>760,539</b>	<b>836,593</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	865,367	691,399	760,539	836,593
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>-</b>	<b>-</b>	<b>81,424</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	81,424	-	-	-

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211100	Office and General Supplies and Services	-	-	248,576	131,900	145,090	159,599
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	-	248,576	131,900	145,090	159,599
	2211102	Supplies and Accessories for Computers and Printers	-	-	-	-	-	-
	2211103	Sanitary and cleaning materials,	-	-	-	-	-	-
	2211200	Fuel Oil and Lubricants	-	-	-	703,465	773,812	851,193
	2211201	Refined Fuels and Lubricants for Transport	-	-	-	703,465	773,812	851,193
	2211300	Other Operating Expenses	-	-	-	-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-	-	-
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	-	-	439,666	483,633	531,996
	2220101	Maintenance Expenses + Motor Vehicles	-	-	-	439,666	483,633	531,996
	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	3,528,227	3,881,050	4,269,155
NATURAL RESOURCES		Use of Goods and Services	6,533,880	4,463,530	2,489,942	2,406,096	2,646,706	2,911,376
	2210200	Communication Supplies and Services	50,000	50,000	-	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,163,530	2,163,530	1,189,942	876,059	963,665	1,060,031
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	565,050	565,050	452,040	263,800	290,180	319,198
	2210302	Accommodation +domestic	1,074,240	1,074,240	590,832	228,626	251,489	276,637
	2210303	Daily Subsistence Allowances	524,240	524,240	147,070	383,633	421,996	464,196
	2210700	Training Expenses	1,837,189	1,200,000	460,000	430,872	473,959	521,355
	2210708	Trainer allowance	887,189	300,000	140,000	123,106	135,417	148,958
	2210710	Accommodation	950,000	900,000	320,000	307,766	338,543	372,397
	2211100	Office and General Supplies and Services	1,173,475	1,050,000	840,000	131,900	145,090	159,599
	2211101	General Office Supplies	673,475	1,000,000	800,000	131,900	145,090	159,599
	2211103	Sanitary and cleaning materials,	500,000	50,000	40,000	-	-	-
	2211200	Fuel Oil and Lubricants	809,686	-	-	747,432	822,175	904,393
	2211201	Refined Fuels and Lubricants for Transport	809,686	-	-	747,432	822,175	904,393
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	500,000	-	-	219,833	241,816	265,998
	2220101	Maintenance Expenses + Motor Vehicles	500,000	-	-	219,833	241,816	265,998
		Sub Total	6,533,880	4,463,530	2,489,942	2,406,096	2,646,706	2,911,376
CLIMATE CHANGE		Use of Goods and Services	-	2,678,613	1,200,568	1,358,998	1,494,898	1,644,388
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,189,290	654,110	913,298	1,004,628	1,105,091

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	165,050	90,778	175,866	193,453	212,798
	2210302	Accommodation +domestic	-	500,000	275,000	351,733	386,906	425,597
	2210303	Daily Subsistence Allowances	-	524,240	288,332	385,699	424,269	466,696
	2210700	Training Expenses	-	1,150,000	275,000	313,800	345,180	379,698
	2210708	Trainer allowance	-	400,000	-	50,000	55,000	60,500
	2210710	Accommodation	-	750,000	275,000	263,800	290,180	319,198
	2211100	Office and General Supplies and Services	-	339,323	271,458	131,900	145,090	159,599
	2211101	General Office Supplies	-	289,323	231,458	131,900	145,090	159,599
	2211103	Sanitary and cleaning materials,	-	50,000	40,000	-	-	-
		Sub Total	-	2,678,613	1,200,568	1,358,998	1,494,898	1,644,388
		Gross Expenditure ... Kshs.	197,004,987	155,286,456	161,899,790	136,125,655	149,738,221	164,712,043
		Summary of Expenditure by Economic Classification						
		Compensation to Employees	65,238,335	66,253,335	75,240,878	75,240,878	82,764,966	91,041,462
		Use of Goods and Services	129,466,652	85,903,121	81,095,619	57,407,552	63,148,307	69,463,138
		Acquisition of Non-Financial Assets	2,300,000	3,130,000	5,563,293	3,477,225	3,824,948	4,207,442
		Total Recurrent Expenditure	197,004,987	155,286,456	161,899,790	136,125,655	149,738,221	164,712,043
<b>10. Health Services and Sanitation</b>								
		COMPENSATION TO EMPLOYEES	1,352,762,588	1,408,857,857	1,648,028,507	1,682,028,507	1,850,231,358	2,035,254,493
	2110100	Basic salary+ Permanent Employees and Salary Arrears	671,870,232	671,870,232	607,580,099	671,852,312	739,037,543	812,941,298
	2110101	Basic Salary civil services	671,870,232	671,870,232	607,580,099	671,852,312	739,037,543	812,941,298
	2110200	Basic Wages - Temporary Employees	31,056,846	31,056,846	112,358,042	114,011,853	125,413,038	137,954,342
	2110201	Contractual Employees- CHPs	-	-	65,700,000	65,700,000	72,270,000	79,497,000
	2110202	Casual Labour - Others	31,056,846	31,056,846	46,658,042	48,311,853	53,143,038	58,457,342
	2110300	Personal Allowance +Paid as Part of Salary	649,759,921	605,150,244	847,815,780	774,025,756	851,428,332	936,571,165
	2110301	House Allowance	105,535,260	131,706,118	103,496,600	121,230,768	133,353,845	146,689,229
	2110314	Transport Allowance	74,256,000	74,256,000	76,643,200	77,652,762	85,418,038	93,959,842
	2110315	Extraneous	56,909,430	56,909,430	96,909,430	156,319,812	171,951,793	189,146,973
	2110318	Non+practising	21,600,000	21,600,000	61,600,000	25,608,000	28,168,800	30,985,680
	2110320	Leave Allowance	3,899,954	3,899,954	6,270,644	6,198,475	6,818,323	7,500,155
	2110321	Administrative Allowance	82,521,277	62,911,600	117,911,600	128,555,460	141,411,006	155,552,107
	2110322	Health risk	58,008,000	50,837,142	95,837,142	56,981,986	62,680,185	68,948,203
	2110335	On call	76,104,000	71,104,000	87,221,164	78,603,420	86,463,762	95,110,138
	2110399	Nursing service allowance	99,760,000	75,760,000	125,760,000	117,313,020	129,044,322	141,948,754
	2110399	Uniform Allowance	71,166,000	56,166,000	76,166,000	5,562,053	6,118,258	6,730,084
	2120100	Employer Contributions to Compulsory National Social Security Schemes	75,589	100,780,535	80,274,586	122,138,586	134,352,445	147,787,689
	2120103	Employer contribution to pension	75,589	100,780,535	57,006,434	96,835,720	106,519,292	117,171,221
	2120103	Housing Levy	-	-	23,268,152	25,302,866	27,833,153	30,616,468
Curative and Rehabilitative Services		Use of Goods and Services	593,982,620	219,403,125	323,833,074	110,234,660	110,234,660	121,258,126
	2210100	Utilities Supplies and Services	14,244,121	10,750,684	10,750,684	7,755,745	8,531,320	9,384,451
	2210101	Electricity Expenses	7,237,375	5,500,005	5,500,005	3,505,011	3,855,512	4,241,063
	2210102	Water and Sewerage charges	7,006,746	5,250,679	5,250,679	4,250,734	4,675,807	5,143,388
	2210200	Communication Supplies and Services	146,056	217,147	181,015	297,147	326,862	359,548
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,456	120,890	96,712	120,890	132,979	146,277
	2210202	Internet connections	-	45,657	36,526	125,657	138,223	152,045
	2210203	Courier and Postal Services	45,600	50,600	47,778	50,600	55,660	61,226
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,994,602	3,761,302	3,223,150	2,441,302	2,685,432	2,953,975
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	624,708	1,600,001	1,280,001	1,100,001	1,210,001	1,331,001
	2210302	Accommodation +domestic	687,456	1,090,758	872,606	590,758	649,834	714,817
	2210303	Daily Subsistence Allowances	682,438	1,070,543	1,070,543	750,543	825,597	908,157
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	2,145,900	3,716,720	2,300,000	2,530,000	2,783,000

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	1,000,000	1,800,000	2,300,000	2,530,000	2,783,000
	2210403	Daily Subsistence Allowances	-	1,145,900	1,916,720	-	-	-
	<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>3,356,542</b>	<b>940,470</b>	<b>1,031,936</b>	<b>4,271,899</b>	<b>4,699,089</b>	<b>5,168,998</b>
	2210502	Publishing and Printing Services	229,811	350,235	280,188	230,235	253,259	278,584
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	515,341	-	-	290,870	319,957	351,953
	2210504	Advertising, Awareness and Publicity Campaigns	2,611,390	590,235	751,748	347,789	382,568	420,825
	2210504	Campaigns on Blood and Tissue Transplant			-	1,244,000	1,368,400	1,505,240
	2210504	SHIF Awareness and Registration campaigns			-	2,159,005	2,374,906	2,612,396
	<b>2210700</b>	<b>Training Expenses</b>	<b>1,501,401</b>	<b>2,121,765</b>	<b>1,697,412</b>	<b>1,621,775</b>	<b>1,783,953</b>	<b>1,962,348</b>
	2210708	Trainer allowance	450,200	490,335	392,268	540,345	594,380	653,817
	2210710	Accommodation	400,605	650,980	520,784	450,980	496,078	545,686
	2210711	Tuition fees	650,596	980,450	784,360	630,450	693,495	762,845
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>33,889,010</b>	<b>7,080,450</b>	<b>9,040,121</b>	<b>6,034,991</b>	<b>6,638,490</b>	<b>7,302,339</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,418,780	6,000,000	8,800,990	3,645,900	4,010,490	4,411,539
	2210802	Boards, Committees, Conferences and Seminars	3,470,230	1,080,450	239,131	976,178	1,073,796	1,181,175
	2210802	Health Standards Planning and Quality Assurance Committee (Monitoring and evaluation)				1,412,913	1,554,204	1,709,625
	<b>2210900</b>	<b>Insurance</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2210910	Medical Insurance-indigents for UHC pilot in Samia/Bunyala	-	-	6,000,000	-	-	-
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>400,382,284</b>	<b>93,997,680</b>	<b>218,236,482</b>	<b>43,727,591</b>	<b>48,100,350</b>	<b>52,910,385</b>
	2211001	Medical drugs	166,386,674	47,828,125	75,026,804	20,393,386	22,432,725	24,675,997
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	63,218,275	10,980,579	45,123,093	3,148,130	3,462,943	3,809,237
	2211002	Purchase of Renal supplies				1,050,000	1,155,000	1,270,500
	2211002	Purchase of dental supplies				1,070,980	1,178,078	1,295,886
	2211004	Fungicide, insecticide & sprays	808,921	583,778	467,022	-	-	-
	2211005	Chemicals and Industrial Gases	-	450,000	360,000	771,000	848,100	932,910
	2211008	Laboratory material supplies	83,635,587	10,256,456	27,736,979	7,858,765	8,644,642	9,509,106
	2211009	Education and Library Supplies	-	-	-	-	-	-
	2211010	Public address system	47,233	-	-	-	-	-
	2211015	Food and ration	80,640,030	20,650,790	60,034,083	5,505,778	6,056,356	6,661,991
	2211016	Purchase of Uniforms and Clothing + Staff	566,888	120,560	1,374,460	120,560	132,616	145,878
	2211019	Purchase of Uniforms and Clothing + patients	689,908	450,355	450,355	450,355	495,391	544,930
	2211021	Purchase of bed and linen	2,567,870	567,980	5,976,440	567,980	624,778	687,256
	2211025	Purchase of oxygen	-	-	-	-	-	-
	2211028	Purchase of x-ray consumables	1,820,898	2,109,057	1,687,246	2,790,657	3,069,723	3,376,695
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>4,556,147</b>	<b>2,321,762</b>	<b>2,505,763</b>	<b>3,815,727</b>	<b>4,197,300</b>	<b>4,617,030</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	2,306,039	1,090,970	872,776	1,090,970	1,200,067	1,320,074
	2211101	Supply of Medical Records				1,493,971	1,643,368	1,807,705
	2211102	Supplies and Accessories for Computers and Printers	856,380	650,026	1,052,221	650,026	715,029	786,531
	2211103	Sanitary and cleaning materials,	1,393,728	580,766	580,766	580,760	638,836	702,720
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>19,678,129</b>	<b>6,980,452</b>	<b>6,718,362</b>	<b>17,466,574</b>	<b>19,213,231</b>	<b>21,134,555</b>
	2211201	Refined Fuels and Lubricants for Transport	10,234,141	-	452,500	8,905,051	9,795,556	10,775,112
	2211202	Refined Fuels and Lubricants for Transport production	2,739,457	-	-	4,560,993	5,017,092	5,518,802

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			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	6,265,862	4,000,530	4,400,583	4,840,641
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>104,334,893</b>	<b>87,347,029</b>	<b>57,736,946</b>	<b>13,017,498</b>	<b>14,319,248</b>	<b>15,751,173</b>
	2211301	Bank Services Commission & Charges	560,778	645,690	484,268	461,723	507,895	558,685
	2211304	Medical expenses - Community Health Services CHVs including NHIF Cover	52,450,900	42,450,900	745,350	-	-	-
	2211305	Contracted Guards and Cleaning Services	9,724,956	8,953,860	8,363,264	9,053,860	9,959,246	10,955,171
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	518,668	-	-	-	-	-
	2211310	Contracted Professional Services	-	-	-	2,001,715	2,201,887	2,422,075
	2211310	Medical Disability Assessment	-	-	-	500,200	550,220	605,242
	2211310	Eye care services	3,100,000	1,000,000	750,000	1,000,000	1,100,000	1,210,000
	2211399	Refilling of community chlorine	500,565	360,560	270,420	-	-	-
	2211399	Menstrual Hygiene	5,000,000	-	6,125,000	-	-	-
	2211399	Purchase of life straw kit	456,900	150,670	113,003	-	-	-
	2211399	Free Maternal Health Care	1,090,002	1,009,850	-	-	-	-
	2211399	Preparation of Health Planning Documents(HSWG&APR)	1,000,000	5,400,754	4,050,566	-	-	-
	2211399	Jigger Control	500,000	789,050	926,785	-	-	-
	2211399	Reproductive, Maternal, New Born, Child and Adolescent Health (RMNCAH)	2,000,000	-	1,699,880	-	-	-
	2211399	Non-Communicable Diseases	1,000,000	1,500,000	2,123,145	-	-	-
	2211399	School Health Programme	1,500,000	1,005,980	254,485	-	-	-
	2211399	TB and Leprosy	1,000,000	-	-	-	-	-
	2211399	Blood and Tissue Transplant Services	-	4,500,000	3,375,000	-	-	-
	2211399	Disease Surveillance & control	1,000,000	2,000,000	1,500,000	-	-	-
	2211399	Immunization and Vaccination Campaigns	-	1,000,790	750,593	-	-	-
	2222399	Health Promotion	-	500,000	375,000	-	-	-
	2211399	Community Health Services	-	916,000	687,000	-	-	-
	2211399	Sectoral and Multi-sectoral Coordination	-	1,067,000	800,250	-	-	-
	2211399	Monitoring and Evaluation	2,000,000	1,505,400	1,129,050	-	-	-
	2211399	Purchase of medical records	2,261,564	1,570,980	1,178,235	-	-	-
	2211399	Preparation of Policy Documents	-	2,800,000	5,100,000	-	-	-
	2211399	Purchase supplementary feedings for children	670,560	760,540	3,050,405	-	-	-
	2211399	Other Operating Expenses-NHIF Awareness and registration	18,000,000	7,459,005	13,885,249	-	-	-
	<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>4,458,000</b>	<b>-</b>	<b>1,553,500</b>	<b>4,166,241</b>	<b>4,582,865</b>	<b>5,041,152</b>
	2220101	Maintenance Expenses + Motor Vehicles	4,380,330	-	1,553,500	4,030,031	4,433,034	4,876,338
	2220103	Maintenance Expenses for boats and ferries	77,670	-	-	136,210	149,831	164,814
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>5,441,435</b>	<b>1,738,484</b>	<b>1,440,983</b>	<b>3,318,170</b>	<b>3,649,987</b>	<b>4,014,986</b>
	2220201	Maintenance of Plant, Machinery and Equipment	4,750,000	456,709	365,367	1,236,775	1,360,453	1,496,498
	2220202	Maintenance of Office Furniture and Equipment	-	-	-	-	-	-
	2220203	Maintenance of medical and dental equipment	264,703	780,450	624,360	1,080,450	1,188,495	1,307,345
	2220205	Maintenance of Buildings and Stations ++ Non-residential	-	-	-	-	-	-
	2220206	Maintenance of civil works	193,762	250,345	200,276	1,000,945	1,101,040	1,211,143
	2220210	Maintenance of Computers, Software, and Networks	232,970	250,980	250,980	-	-	-
		<b>Grants and Transfers</b>	<b>57,091,323</b>	<b>28,585,555</b>	<b>102,244,618</b>	<b>11,307,926</b>	<b>12,438,719</b>	<b>13,682,590</b>
	2640201	Emergency- Relief (Health Services)	139,540	8,585,555	26,725,095	1,047,926	1,152,719	1,267,990

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2640201	Busia County Health Services Fund	56,951,783	20,000,000	21,572,618	-	-	-
	2640499	DANIDA	-	-	38,504,649	-	-	-
	2640499	DANIDA (County government Contribution)	-	-	15,442,256	10,260,000	11,286,000	12,414,600
		<b>Social Benefits</b>						
	2710100	Government Pension and Retirement Benefits	-	-	-	-	-	-
	2710102	Gratuity + Civil Servants	-	-	-	-	-	-
		Acquisition OF Non-Financial Assets	17,430,983	4,136,409	65,384,808	5,795,720	6,375,292	7,012,821
	3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	456,800	502,480	552,728
	3110902	Purchase of Household and Institutional Appliances	-	-	-	456,800	502,480	552,728
	3111000	Purchase of Office Furniture and General Equipment	5,845,808	1,078,286	4,085,786	2,444,829	2,689,312	2,958,243
	3111001	Purchase of Office Furniture and Fittings	3,012,501	509,065	2,309,065	1,209,365	1,330,302	1,463,332
	3111002	Purchase of Computers, Printers and other IT Equipment	2,583,307	408,765	1,616,265	986,457	1,085,103	1,193,613
	3111005	Purchase of Photocopiers	250,000	160,456	160,456	249,007	273,908	301,298
	3111100	Purchase of Specialized Plants, Equipment and Machinery	10,859,493	2,642,333	60,966,390	2,455,301	2,700,831	2,970,914
	3111101	Purchase of Medical and Dental Equipment	1,700,000	-	58,336,987	357,002	392,702	431,972
	3111101	Purchase of Therapy Equipment	5,324,570	760,674	760,674	-	-	-
	3111102	Purchase of Boilers and Refrigeration and Air Conditioners	802,799	540,890	737,820	390,890	429,979	472,977
	3111106	Purchase of Fire Fighting Equipment	250,789	150,459	150,459	150,459	165,505	182,055
	3111107	Purchase of Laboratory Equipment	509,335	980,450	980,450	1,040,354	1,144,389	1,258,828
	3111120	Purchase of Specialised Plant	2,272,000	209,860	-	516,596	568,256	625,081
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	725,682	415,790	332,632	438,790	482,669	530,936
	3111403	Operational research	725,682	415,790	332,632	438,790	482,669	530,936
		<b>Sub Total</b>	<b>2,021,267,514</b>	<b>1,660,982,946</b>	<b>2,139,491,007</b>	<b>1,809,366,813</b>	<b>1,990,303,494</b>	<b>2,189,333,844</b>
<b>Preventive and Promotive Services</b>		<b>Use of Goods and Services</b>	<b>-</b>	<b>1,435,782</b>	<b>1,148,442</b>	<b>15,200,276</b>	<b>15,200,276</b>	<b>16,720,304</b>
	2210100	Utilities Supplies and Services	-	94,683	94,683	194,733	214,206	235,627
	2210101	Electricity Expenses	-	94,683	94,683	194,733	214,206	235,627
	2210200	Communication Supplies and Services	-	116,956	93,565	156,956	172,652	189,917
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,456	40,365	50,456	55,502	61,052
	2210202	Internet connections	-	20,900	16,720	60,900	66,990	73,689
	2210203	Courier and Postal Services	-	45,600	36,480	45,600	50,160	55,176
	2210500	Printing, Advertising and Information Supplies and Services	-	22,542	18,034	3,826,495	4,209,145	4,630,059
	2210502	Publishing and Printing Services	-	22,542	18,034	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns				137,701	151,471	166,618
	2210504	Jigger Control				682,135	750,349	825,383
	2210504	Reproductive, Maternal, New Born, Child and Adolescent Health (RMNCAH)				1,000,000	1,100,000	1,210,000
	2210504	School Health Programme				505,869	556,456	612,101
	2210504	Immunization and Vaccination Campaigns				500,790	550,869	605,956
	2210504	Disease Surveillance & control				1,000,000	1,100,000	1,210,000
	2210800	Hospitality Supplies and Services	-	389,010	311,208	1,492,780	1,642,058	1,806,264
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	218,780	175,024	468,780	515,658	567,224
	2210802	Boards, Committees, Conferences and Seminars	-	170,230	136,184	-	-	-

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210802	Non-Communicable Diseases				523,900	576,290	633,919
	2210802	Health Promotion				500,100	550,110	605,121
	2211000	Specialised Materials and Supplies	-	490,912	392,730	1,729,238	1,902,162	2,092,378
	2211004	Fungicide, insecticide & sprays	-	490,912	392,730	791,464	870,610	957,671
	2211005	Chemicals and Industrial Gases				937,774	1,031,551	1,134,707
	2211100	Office and General Supplies and Services	-	297,779	238,223	733,679	807,047	887,752
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	171,879	137,503	557,179	612,897	674,187
	2211103	Sanitary and cleaning materials,	-	125,900	100,720	176,500	194,150	213,565
	2211300	Other Operating Expenses	-	23,900	-	7,066,395	7,773,035	8,550,338
	2211305	Contracted Guards and Cleaning Services	-	23,900	-	-	-	-
	2211399	Menstrual Hygiene				3,040,050	3,344,055	3,678,461
	2211399	Free Maternal Health Care				509,805	560,786	616,864
	2211399	HIV/AIDS				650,000	715,000	786,500
	2211399	Malaria Control				610,000	671,000	738,100
	2211399	TB and Leprosy				1,000,000	1,100,000	1,210,000
	2211399	Community Health Services				756,000	831,600	914,760
	2211399	Purchase of Supplementary Feedings for Children				500,540	550,594	605,653
		Sub Total	-	1,435,782	1,148,442	15,200,276	16,720,304	18,392,334
BUSIA REFERRAL HOSPITAL		Use of Goods and Services	-	40,389,917	155,025,316	68,647,827	68,647,827	75,512,610
	2210100	Utilities Supplies and Services	-	1,821,239	1,821,239	9,800,000	10,780,000	11,858,000
	2210101	Electricity Expenses	-	1,360,450	1,360,450	4,800,000	5,280,000	5,808,000
	2210102	Water and Sewerage charges	-	460,789	460,789	5,000,000	5,500,000	6,050,000
	2210200	Communication Supplies and Services	-	215,480	215,480	341,980	376,178	413,796
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	100,200	100,200	240,000	264,000	290,400
	2210202	Internet connections	-	35,980	35,980	35,980	39,578	43,536
	2210203	Courier and Postal Services	-	79,300	79,300	66,000	72,600	79,860
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,451,477	1,451,477	-	-	-
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	350,980	350,980	-	-	-
	2210302	Accommodation +domestic	-	540,690	540,690	-	-	-
	2210303	Daily Subsistence Allowances	-	559,807	559,807	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	-	120,995	120,995	185,000	203,500	223,850
	2210502	Publishing and Printing Services	-	70,345	70,345	185,000	203,500	223,850
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	-	50,650	50,650	-	-	-
	2210800	Hospitality Supplies and Services	-	1,147,578	1,147,578	860,063	946,069	1,040,676
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	546,789	546,789	306,789	337,468	371,215
	2210802	Boards, Committees, Conferences and Seminars	-	600,789	600,789	553,274	608,601	669,462
	2211000	Specialised Materials and Supplies	-	29,986,807	144,622,206	46,874,994	51,562,493	56,718,743
	2211001	Medical drugs/Supplies	-	10,364,601	125,000,000	13,364,921	14,701,413	16,171,554
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	3,009,800	3,009,800	5,009,800	5,510,780	6,061,858
	2211004	Fungicide, insecticide & sprays	-	171,680	171,680	-	-	-
	2211005	Chemicals and Industrial Gases	-	60,456	60,456	960,003	1,056,003	1,161,604
	2211008	Laboratory material supplies	-	2,880,400	2,880,400	4,080,400	4,488,440	4,937,284
	2211015	Food and ration	-	10,426,120	10,426,120	20,680,910	22,749,001	25,023,901
	2211016	Purchase of Uniforms and Clothing + Staff	-	304,000	304,000	-	-	-

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211019	Purchase of Uniforms and Clothing + patients	-	540,790	540,790	-	-	-
	2211021	Purchase of beddings and linen	-	1,160,980	1,160,980	1,260,980	1,387,078	1,525,786
	2211028	Purchase of x-ray consumables	-	1,067,980	1,067,980	1,517,980	1,669,778	1,836,756
	2211100	<b>Office and General Supplies and Services</b>	-	<b>1,810,470</b>	<b>1,810,470</b>	<b>3,610,470</b>	<b>3,971,517</b>	<b>4,368,669</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	1,009,040	1,009,040	1,809,040	1,989,944	2,188,938
	2211102	Supplies and Accessories for Computers and Printers	-	250,980	250,980	250,980	276,078	303,686
	2211103	Sanitary and cleaning materials,	-	550,450	550,450	1,550,450	1,705,495	1,876,045
	2211200	<b>Fuel Oil and Lubricants</b>				<b>3,016,000</b>	<b>3,317,600</b>	<b>3,649,360</b>
	2211201	Refined Fuels and Lubricants for Transport				1,000,000	1,100,000	1,210,000
	2211202	Refined Fuels and Lubricants for Transport production				1,000,000	1,100,000	1,210,000
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and Installation of gas system in 8 Sub County hospitals)				1,016,000	1,117,600	1,229,360
	2211300	<b>Other Operating Expenses</b>	-	<b>1,446,590</b>	<b>1,446,590</b>	<b>3,326,149</b>	<b>3,658,764</b>	<b>4,024,640</b>
	2211301	Bank Services Commission & Charges	-	95,470	95,470	125,470	138,017	151,819
	2211305	Contracted Guards and Cleaning Services	-	1,200,670	1,200,670	2,700,679	2,970,747	3,267,822
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				500,000	550,000	605,000
	2211399	Refilling of community chlorine	-	150,450	150,450	-	-	-
	2220200	<b>Routine Maintenance + Other Assets</b>	-	<b>2,389,281</b>	<b>2,389,281</b>	<b>633,171</b>	<b>696,488</b>	<b>766,137</b>
	2220201	Maintenance of Plant, Machinery and Equipment	-	1,126,204	1,126,204	271,204	298,324	328,157
	2220202	Maintenance of Office Furniture and Equipment	-	450,980	450,980	150,980	166,078	182,686
	2220203	Maintenance of medical and dental equipment	-	520,987	520,987	210,987	232,086	255,294
	2220206	Maintenance of civil works	-	145,320	145,320	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	-	145,790	145,790	-	-	-
		<b>Acquisition OF Non-Financial Assets</b>				<b>1,400,605</b>	<b>1,540,666</b>	<b>1,694,732</b>
	3110900	<b>Purchase of Household Furniture and Institutional Equipment</b>				<b>120,000</b>	<b>132,000</b>	<b>145,200</b>
	3110902	Purchase of Household and Institutional Appliances				120,000	132,000	145,200
	3111000	<b>Purchase of Office Furniture and General Equipment</b>				<b>830,000</b>	<b>913,000</b>	<b>1,004,300</b>
	3111001	Purchase of Office Furniture and Fittings				300,000	330,000	363,000
	3111002	Purchase of Computers, Printers and other IT Equipment				380,000	418,000	459,800
	3111005	Purchase of Photocopiers				150,000	165,000	181,500
	3111100	<b>Purchase of Specialized Plants, Equipment and Machinery</b>				<b>450,605</b>	<b>495,666</b>	<b>545,232</b>
	3111101	Purchase of Medical and Dental Equipment				-	-	-
	3111101	Purchase of Therapy Equipment				200,000	220,000	242,000
	3111102	Purchase of Boilers and Refrigeration and Air Conditioners				250,605	275,666	303,232
		<b>Sub Total</b>	-	<b>40,389,917</b>	<b>155,025,316</b>	<b>70,048,432</b>	<b>77,053,275</b>	<b>84,758,603</b>
KHUNYANGU SUB COUNTY HOSPITAL		Use of Goods and Services	-	6,763,082	5,047,242	20,836,496	20,836,496	22,920,146
	2210100	Utilities Supplies and Services	-	844,121	844,121	1,001,121	1,101,233	1,211,356
	2210101	Electricity Expenses	-	437,375	437,375	750,375	825,413	907,954
	2210102	Water and Sewerage charges	-	406,746	406,746	250,746	275,821	303,403

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210200	Communication Supplies and Services	-	96,056	96,056	181,056	199,162	219,078
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,456	50,456	135,456	149,002	163,902
	2210203	Courier and Postal Services	-	45,600	45,600	45,600	50,160	55,176
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	494,602	494,602	-	-	-
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	124,708	124,708	-	-	-
	2210302	Accommodation +domestic	-	187,456	187,456	-	-	-
	2210303	Daily Subsistence Allowances	-	182,438	182,438	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	-	51,201	51,201	281,201	309,321	340,253
	2210502	Publishing and Printing Services	-	29,811	29,811	129,811	142,792	157,071
	2210504	Advertising, Awareness and Publicity Campaigns	-	21,390	21,390	151,390	166,529	183,182
	2210800	Hospitality Supplies and Services	-	389,010	389,010	389,010	427,911	470,702
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	218,780	218,780	218,780	240,658	264,724
	2210802	Boards, Committees, Conferences and Seminars	-	170,230	170,230	170,230	187,253	205,978
	2211000	Specialised Materials and Supplies	-	4,574,071	2,858,231	15,130,987	16,644,086	18,308,494
	2211001	Medical drugs	-	1,587,771	-	6,839,897	7,523,887	8,276,275
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	497,790	497,790	2,397,880	2,637,668	2,901,435
	2211008	Laboratory material supplies	-	456,930	456,930	1,756,930	1,932,623	2,125,885
	2211015	Food and ration	-	1,234,890	1,234,890	3,139,590	3,453,549	3,798,904
	2211021	Purchase of bedding and linen	-	156,345	156,345	156,345	171,980	189,177
	2211028	Purchase of x-ray consumables	-	640,345	512,276	840,345	924,380	1,016,817
	2211100	Office and General Supplies and Services	-	251,871	251,871	901,871	992,058	1,091,264
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	125,971	125,971	555,971	611,568	672,725
	2211103	Sanitary and cleaning materials,	-	125,900	125,900	345,900	380,490	418,539
	2211200	Fuel Oil and Lubricants	-	-	-	1,130,000	1,243,000	1,367,300
	2211201	Refined Fuels and Lubricants for Transport	-	-	-	700,000	770,000	847,000
	2211202	Refined Fuels and Lubricants for Transport production	-	-	-	-	-	-
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)	-	-	-	430,000	473,000	520,300
	2211300	Other Operating Expenses	-	62,150	62,150	470,250	517,275	569,003
	2211301	Bank Services Commission & Charges	-	46,250	46,250	31,250	34,375	37,813
	2211305	Contracted Guards and Cleaning Services	-	-	-	289,000	317,900	349,690
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	150,000	165,000	181,500
	2211399	Refilling of community chlorine	-	15,900	15,900	-	-	-
	2220200	Routine Maintenance + Other Assets	-	-	-	1,351,000	1,486,100	1,634,710
	2220201	Maintenance of Plant, Machinery and Equipment	-	-	-	1,150,000	1,265,000	1,391,500
	2220202	Maintenance of Office Furniture and Equipment	-	-	-	201,000	221,100	243,210
		Acquisition OF Non-Financial Assets	-	-	-	1,845,500	2,030,050	2,233,055
	3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	120,000	132,000	145,200
	3110902	Purchase of Household and Institutional Appliances	-	-	-	120,000	132,000	145,200

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111000	Purchase of Office Furniture and General Equipment				701,500	771,650	848,815
	3111001	Purchase of Office Furniture and Fittings				150,000	165,000	181,500
	3111002	Purchase of Computers, Printers and other IT Equipment				551,500	606,650	667,315
	3111005	Purchase of Photocopiers				-	-	-
	3111100	Purchase of Specialized Plants, Equipment and Machinery				1,024,000	1,126,400	1,239,040
	3111101	Purchase of Medical and Dental Equipment				543,000	597,300	657,030
	3111101	Purchase of Therapy Equipment				200,000	220,000	242,000
	3111106	Purchase of Fire Fighting Equipment				75,000	82,500	90,750
	3111107	Purchase of Laboratory Equipment				206,000	226,600	249,260
		Sub Total	-	6,763,082	5,047,242	22,681,996	24,950,196	27,445,215
PORT VICTORIA SUB COUNTY HOSPITAL		Use of Goods and Services	-	7,701,079	5,738,118	29,328,757	29,328,757	32,261,633
	2210100	Utilities Supplies and Services	-	744,121	744,121	1,846,421	2,031,063	2,234,169
	2210101	Electricity Expenses	-	437,375	437,375	1,039,675	1,143,643	1,258,007
	2210102	Water and Sewerage charges	-	306,746	306,746	806,746	887,421	976,163
	2210200	Communication Supplies and Services	-	96,056	96,056	451,056	496,162	545,778
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,456	50,456	200,456	220,502	242,552
	2210202	Internet connections	-	-	-	200,000	220,000	242,000
	2210203	Courier and Postal Services	-	45,600	45,600	50,600	55,660	61,226
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	294,602	294,602	-	-	-
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	124,708	124,708	-	-	-
	2210302	Accommodation +domestic	-	87,456	87,456	-	-	-
	2210303	Daily Subsistence Allowances	-	82,438	82,438	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	-	41,201	41,201	262,201	288,421	317,263
	2210502	Publishing and Printing Services	-	29,811	29,811	150,811	165,892	182,481
	2210504	Advertising, Awareness and Publicity Campaigns	-	11,390	11,390	111,390	122,529	134,782
	2210800	Hospitality Supplies and Services	-	389,010	389,010	270,230	297,253	326,978
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	218,780	218,780	-	-	-
	2210802	Boards, Committees, Conferences and Seminars	-	170,230	170,230	270,230	297,253	326,978
	2211000	Specialised Materials and Supplies	-	5,438,168	3,475,207	23,172,268	25,489,495	28,038,444
	2211001	Medical drugs	-	1,705,900	-	11,302,800	12,433,080	13,676,388
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	577,790	577,790	5,007,790	5,508,569	6,059,426
	2211004	Fungicide, insecticide & sprays	-	222,500	222,500	-	-	-
	2211008	Laboratory material supplies	-	786,930	629,544	2,506,930	2,757,623	3,033,385
	2211015	Food and ration	-	1,404,703	1,404,703	3,109,403	3,420,343	3,762,378
	2211021	Purchase of bedding and linen	-	-	-	350,000	385,000	423,500
	2211028	Purchase of x-ray consumables	-	740,345	640,670	895,345	984,880	1,083,367
	2211100	Office and General Supplies and Services	-	511,871	511,871	1,138,031	1,251,834	1,377,018
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	205,971	205,971	500,076	550,084	605,092
	2211103	Sanitary and cleaning materials,	-	305,900	305,900	637,955	701,751	771,926
	2211200	Fuel Oil and Lubricants				1,000,000	1,100,000	1,210,000
	2211201	Refined Fuels and Lubricants for Transport				500,000	550,000	605,000
	2211202	Refined Fuels and Lubricants for Transport production				200,000	220,000	242,000

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)				300,000	330,000	363,000
	<b>2211300</b>	<b>Other Operating Expenses</b>	-	<b>186,050</b>	<b>186,050</b>	<b>530,250</b>	<b>583,275</b>	<b>641,603</b>
	2211301	Bank Services Commission & Charges	-	66,250	66,250	41,250	45,375	49,913
	2211305	Contracted Guards and Cleaning Services	-	73,900	73,900	289,000	317,900	349,690
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				200,000	220,000	242,000
	2211399	Refilling of community chlorine	-	45,900	45,900	-	-	-
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>				<b>658,300</b>	<b>724,130</b>	<b>796,543</b>
	2220201	Maintenance of Plant, Machinery and Equipment				500,000	550,000	605,000
	2220202	Maintenance of Office Furniture and Equipment				158,300	174,130	191,543
		<b>Acquisition OF Non-Financial Assets</b>				<b>1,040,000</b>	<b>1,144,000</b>	<b>1,258,400</b>
	<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>				-	-	-
	3110902	Purchase of Household and Institutional Appliances				-	-	-
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>				<b>650,000</b>	<b>715,000</b>	<b>786,500</b>
	3111001	Purchase of Office Furniture and Fittings				350,000	385,000	423,500
	3111002	Purchase of Computers, Printers and other IT Equipment				200,000	220,000	242,000
	3111005	Purchase of Photocopiers				100,000	110,000	121,000
	<b>3111100</b>	<b>Purchase of Specialized Plants, Equipment and Machinery</b>				<b>390,000</b>	<b>429,000</b>	<b>471,900</b>
	3111101	Purchase of Medical and Dental Equipment				-	-	-
	3111101	Purchase of Therapy Equipment				100,000	110,000	121,000
	3111107	Purchase of Laboratory Equipment				290,000	319,000	350,900
		<b>Sub Total</b>	-	<b>7,701,079</b>	<b>5,738,118</b>	<b>30,368,757</b>	<b>33,405,633</b>	<b>36,746,196</b>
<b>NAMBALE SUB COUNTY HOSPITAL</b>		<b>Use of Goods and Services</b>	-	<b>6,165,546</b>	<b>4,158,841</b>	<b>14,183,042</b>	<b>14,183,042</b>	<b>15,601,346</b>
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	-	<b>731,121</b>	<b>731,121</b>	<b>744,450</b>	<b>818,895</b>	<b>900,785</b>
	2210101	Electricity Expenses	-	410,375	410,375	503,569	553,926	609,318
	2210102	Water and Sewerage charges	-	320,746	320,746	240,881	264,969	291,466
	<b>2210200</b>	<b>Communication Supplies and Services</b>	-	<b>96,056</b>	<b>96,056</b>	<b>236,456</b>	<b>260,102</b>	<b>286,112</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,456	50,456	180,456	198,502	218,352
	2210203	Courier and Postal Services	-	45,600	45,600	56,000	61,600	67,760
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	<b>324,602</b>	<b>297,111</b>	-	-	-
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	104,708	104,708	-	-	-
	2210302	Accommodation +domestic	-	137,456	109,965	-	-	-
	2210303	Daily Subsistence Allowances	-	82,438	82,438	-	-	-
	<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	-	<b>43,542</b>	<b>43,542</b>	<b>119,271</b>	<b>131,198</b>	<b>144,318</b>
	2210502	Publishing and Printing Services	-	12,811	12,811	55,881	61,469	67,616
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	17,341	17,341	63,390	69,729	76,702
	2210504	Advertising, Awareness and Publicity Campaigns	-	13,390	13,390	-	-	-
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	<b>371,669</b>	<b>327,913</b>	<b>265,017</b>	<b>291,519</b>	<b>320,671</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	218,780	175,024	114,787	126,266	138,892
	2210802	Boards, Committees, Conferences and Seminars	-	152,889	152,889	150,230	165,253	181,778
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	<b>4,441,535</b>	<b>2,506,077</b>	<b>10,280,623</b>	<b>11,308,685</b>	<b>12,439,554</b>

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211001	Medical drugs	-	1,835,900	-	3,867,250	4,253,975	4,679,373
	2211002	Dressings and Other Non- Pharmaceutical Medical Items	-	497,790	398,232	1,820,658	2,002,724	2,202,996
	2211004	Fungicide, insecticide & sprays	-	15,680	15,680	-	-	-
	2211005	Chemicals and Industrial Gases	-	-	-	200,000	220,000	242,000
	2211008	Laboratory material supplies	-	456,930	456,930	1,056,930	1,162,623	1,278,885
	2211015	Food and ration	-	1,034,890	1,034,890	2,635,440	2,898,984	3,188,882
	2211028	Purchase of x-ray consumables	-	600,345	600,345	700,345	770,380	847,417
	2211100	Office and General Supplies and Services	-	116,871	116,871	637,275	701,003	771,103
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	100,971	100,971	351,175	386,293	424,922
	2211103	Sanitary and cleaning materials,	-	15,900	15,900	286,100	314,710	346,181
	2211200	Fuel Oil and Lubricants	-	-	-	850,000	935,000	1,028,500
	2211201	Refined Fuels and Lubricants for Transport	-	-	-	500,000	550,000	605,000
	2211202	Refined Fuels and Lubricants for Transport production	-	-	-	100,000	110,000	121,000
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)	-	-	-	250,000	275,000	302,500
	2211300	Other Operating Expenses	-	40,150	40,150	465,250	511,775	562,953
	2211301	Bank Services Commission & Charges	-	26,250	26,250	26,250	28,875	31,763
	2211305	Contracted Guards and Cleaning Services	-	-	-	289,000	317,900	349,690
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	150,000	165,000	181,500
	2211399	Refilling of community chlorine	-	13,900	13,900	-	-	-
	2220200	Routine Maintenance + Other Assets	-	-	-	584,700	643,170	707,487
	2220201	Maintenance of Plant, Machinery and Equipment	-	-	-	250,000	275,000	302,500
	2220202	Maintenance of Office Furniture and Equipment	-	-	-	230,000	253,000	278,300
	2220210	Maintenance of Computers, Software, and Networks	-	-	-	104,700	115,170	126,687
		Acquisition Of Non-Financial Assets	-	-	-	920,605	1,012,666	1,113,932
	3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	100,000	110,000	121,000
	3110902	Purchase of Household and Institutional Appliances	-	-	-	100,000	110,000	121,000
	3111000	Purchase of Office Furniture and General Equipment	-	-	-	370,000	407,000	447,700
	3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	250,000	275,000	302,500
	3111005	Purchase of Photocopiers	-	-	-	120,000	132,000	145,200
	3111100	Purchase of Specialized Plants, Equipment and Machinery	-	-	-	450,605	495,666	545,232
	3111101	Purchase of Medical and Dental Equipment	-	-	-	-	-	-
	3111101	Purchase of Therapy Equipment	-	-	-	200,000	220,000	242,000
	3111102	Purchase of Boilers and Refrigeration and Air Conditioners	-	-	-	250,605	275,666	303,232
		Sub Total	-	6,165,546	4,158,841	15,103,647	16,614,012	18,275,413
TESO NORTH SUB COUNTY HOSPITAL		Use of Goods and Services	-	18,055,321	14,185,645	15,523,194	15,523,194	17,075,513
	2210100	Utilities Supplies and Services	-	1,016,142	1,016,142	882,442	970,686	1,067,755
	2210101	Electricity Expenses	-	770,234	770,234	633,534	696,887	766,576
	2210102	Water and Sewerage charges	-	245,908	245,908	248,908	273,799	301,179

Sign: ..... Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210200	Communication Supplies and Services	-	215,480	215,480	220,300	242,330	266,563
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	100,200	100,200	60,200	66,220	72,842
	2210202	Internet connections	-	35,980	35,980	120,000	132,000	145,200
	2210203	Courier and Postal Services	-	79,300	79,300	40,100	44,110	48,521
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	751,477	601,182	-	-	-
	2210302	Accommodation +domestic	-	240,690	192,552	-	-	-
	2210303	Daily Subsistence Allowances	-	259,807	207,846	-	-	-
	2210309	Field Allowance	-	250,980	200,784	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	-	452,467	452,467	120,543	132,597	145,857
	2210502	Publishing and Printing Services	-	150,970	150,970	-	-	-
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	180,954	180,954	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	-	120,543	120,543	120,543	132,597	145,857
	2210800	Hospitality Supplies and Services	-	896,960	896,960	396,960	436,656	480,322
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	345,980	345,980	145,980	160,578	176,636
	2210802	Boards, Committees, Conferences and Seminars	-	550,980	550,980	250,980	276,078	303,686
	2211000	Specialised Materials and Supplies	-	11,922,360	8,565,380	10,448,593	11,493,452	12,642,798
	2211001	Medical drugs	-	3,356,980	-	4,242,967	4,667,264	5,133,990
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	1,069,345	1,069,345	1,269,345	1,396,280	1,535,907
	2211004	Fungicide, insecticide & sprays	-	78,698	78,698	-	-	-
	2211008	Laboratory material supplies	-	1,370,980	1,370,980	1,139,474	1,253,421	1,378,764
	2211015	Food and ration	-	5,000,567	5,000,567	3,000,567	3,300,624	3,630,686
	2211021	Purchase of bedding and linen	-	-	-	150,450	165,495	182,045
	2211028	Purchase of x-ray consumables	-	1,045,790	1,045,790	645,790	710,369	781,406
	2211100	Office and General Supplies and Services	-	843,273	680,919	1,192,983	1,312,281	1,443,509
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	560,790	448,632	510,500	561,550	617,705
	2211102	Supplies and Accessories for Computers and Printers	-	250,980	200,784	150,980	166,078	182,686
	2211103	Sanitary and cleaning materials,	-	31,503	31,503	531,503	584,653	643,119
	2211200	Fuel Oil and Lubricants	-	-	-	1,050,000	1,155,000	1,270,500
	2211201	Refined Fuels and Lubricants for Transport	-	-	-	500,000	550,000	605,000
	2211202	Refined Fuels and Lubricants for Transport production	-	-	-	150,000	165,000	181,500
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)	-	-	-	400,000	440,000	484,000
	2211300	Other Operating Expenses	-	706,138	706,138	279,349	307,284	338,012
	2211301	Bank Services Commission & Charges	-	50,789	50,789	38,789	42,668	46,935
	2211304	Medical expenses - Community Health Services CHVs including NHIF Cover	-	534,560	534,560	-	-	-
	2211305	Contracted Guards and Cleaning Services	-	-	-	240,560	264,616	291,078
	2211399	Refilling of community chlorine	-	120,789	120,789	-	-	-
	2220200	Routine Maintenance + Other Assets	-	1,251,024	1,050,977	932,024	1,025,226	1,127,749
	2220201	Maintenance of Plant, Machinery and Equipment	-	1,000,234	800,187	681,234	749,357	824,293
	2220202	Maintenance of Office Furniture and Equipment	-	250,790	250,790	250,790	275,869	303,456
		Acquisition OF Non-Financial Assets	-	-	-	900,600	990,660	1,089,726

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3110900	Purchase of Household Furniture and Institutional Equipment				-	-	-
	3110902	Purchase of Household and Institutional Appliances				-	-	-
	3111000	Purchase of Office Furniture and General Equipment				750,600	825,660	908,226
	3111001	Purchase of Office Furniture and Fittings				300,000	330,000	363,000
	3111002	Purchase of Computers, Printers and other IT Equipment				250,600	275,660	303,226
	3111005	Purchase of Photocopiers				200,000	220,000	242,000
	3111100	Purchase of Specialized Plants, Equipment and Machinery				150,000	165,000	181,500
	3111101	Purchase of Medical and Dental Equipment				-	-	-
	3111101	Purchase of Therapy Equipment				150,000	165,000	181,500
	3111102	Purchase of Boilers and Refrigeration and Air Conditioners				-	-	-
		<b>Sub Total</b>	-	18,055,321	14,185,645	16,423,794	18,066,173	19,872,791
ALUPE SUB COUNTY HOSPITAL		Use of Goods and Services	-	5,048,718	3,895,848	15,915,825	15,915,825	17,507,408
	2210100	Utilities Supplies and Services	-	177,249	177,249	980,381	1,078,419	1,186,261
	2210101	Electricity Expenses	-	120,879	120,879	602,011	662,212	728,433
	2210102	Water and Sewerage charges	-	56,370	56,370	378,370	416,207	457,828
	2210200	Communication Supplies and Services	-	53,500	53,500	290,800	319,880	351,868
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	25,000	25,000	125,000	137,500	151,250
	2210202	Internet connections	-	10,700	10,700	80,000	88,000	96,800
	2210203	Courier and Postal Services	-	17,800	17,800	85,800	94,380	103,818
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	80,890	80,890	-	-	-
	2210303	Daily Subsistence Allowances	-	80,890	80,890	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services	-	27,210	27,210	263,400	289,740	318,714
	2210502	Publishing and Printing Services	-	15,980	15,980	123,400	135,740	149,314
	2210504	Advertising, Awareness and Publicity Campaigns	-	11,230	11,230	140,000	154,000	169,400
	2210800	Hospitality Supplies and Services	-	100,598	100,598	176,908	194,599	214,059
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	35,690	35,690	-	-	-
	2210802	Boards, Committees, Conferences and Seminars	-	64,908	64,908	176,908	194,599	214,059
	2211000	Specialised Materials and Supplies	-	3,840,791	2,790,341	10,507,098	11,557,808	12,713,589
	2211001	Medical drugs	-	1,050,450	-	4,432,323	4,875,555	5,363,111
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	540,569	540,569	1,240,569	1,364,626	1,501,088
	2211008	Laboratory material supplies	-	545,765	545,765	1,253,199	1,378,519	1,516,371
	2211015	Food and ration	-	853,000	853,000	2,530,000	2,783,000	3,061,300
	2211021	Purchase of beddings and linen	-	50,099	50,099	250,099	275,109	302,620
	2211028	Purchase of x-ray consumables	-	800,908	800,908	800,908	880,999	969,099
	2211100	Office and General Supplies and Services	-	151,988	151,988	817,988	899,787	989,765
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	94,890	94,890	310,890	341,979	376,177
	2211103	Sanitary and cleaning materials,	-	57,098	57,098	507,098	557,808	613,589
	2211200	Fuel Oil and Lubricants				1,030,000	1,133,000	1,246,300
	2211201	Refined Fuels and Lubricants for Transport				500,000	550,000	605,000
	2211202	Refined Fuels and Lubricants for Transport production				100,000	110,000	121,000

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)				430,000	473,000	520,300
	<b>2211300</b>	<b>Other Operating Expenses</b>	-	<b>616,492</b>	<b>514,072</b>	<b>872,250</b>	<b>959,475</b>	<b>1,055,423</b>
	2211301	Bank Services Commission & Charges	-	53,490	53,490	32,250	35,475	39,023
	2211305	Contracted Guards and Cleaning Services	-	512,102	409,682	690,000	759,000	834,900
	2211305	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				150,000	165,000	181,500
	2211399	Refilling of community chlorine	-	50,900	50,900	-	-	-
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	-	<b>1,251,024</b>	<b>1,050,977</b>	<b>977,000</b>	<b>1,074,700</b>	<b>1,182,170</b>
	2220201	Maintenance of Plant, Machinery and Equipment	-	1,000,234	800,187	600,000	660,000	726,000
	2220202	Maintenance of Office Furniture and Equipment	-	250,790	250,790	130,000	143,000	157,300
	2220210	Maintenance of Computers, Software, and Networks				247,000	271,700	298,870
		<b>Acquisition OF Non-Financial Assets</b>				<b>680,000</b>	<b>748,000</b>	<b>822,800</b>
	<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>				-	-	-
	3110902	Purchase of Household and Institutional Appliances				-	-	-
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>				<b>480,000</b>	<b>528,000</b>	<b>580,800</b>
	3111001	Purchase of Office Furniture and Fittings				200,000	220,000	242,000
	3111002	Purchase of Computers, Printers and other IT Equipment				150,000	165,000	181,500
	3111005	Purchase of Photocopiers				130,000	143,000	157,300
	<b>3111100</b>	<b>Purchase of Specialized Plants, Equipment and Machinery</b>				<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
	3111101	Purchase of Medical and Dental Equipment				-	-	-
	3111101	Purchase of Therapy Equipment				200,000	220,000	242,000
	3111102	Purchase of Boilers and Refrigeration and Air Conditioners				-	-	-
		<b>Sub Total</b>	-	<b>5,048,718</b>	<b>3,895,848</b>	<b>16,595,825</b>	<b>18,255,408</b>	<b>20,080,948</b>
<b>SIO PORT SUB COUNTY HOSPITAL</b>		<b>Use of Goods and Services</b>	-	<b>5,091,820</b>	<b>3,901,146</b>	<b>8,454,532</b>	<b>8,454,532</b>	<b>9,299,985</b>
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	-	<b>506,890</b>	<b>506,890</b>	<b>359,890</b>	<b>395,879</b>	<b>435,467</b>
	2210101	Electricity Expenses	-	266,456	266,456	226,456	249,102	274,012
	2210102	Water and Sewerage charges	-	240,434	240,434	133,434	146,777	161,455
	<b>2210200</b>	<b>Communication Supplies and Services</b>	-	<b>37,300</b>	<b>37,300</b>	<b>137,300</b>	<b>151,030</b>	<b>166,133</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	19,500	19,500	79,500	87,450	96,195
	2210203	Courier and Postal Services	-	17,800	17,800	57,800	63,580	69,938
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	<b>59,748</b>	<b>59,748</b>	-	-	-
	2210302	Accommodation +domestic	-	10,848	10,848	-	-	-
	2210303	Daily Subsistence Allowances	-	48,900	48,900	-	-	-
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	<b>55,030</b>	<b>55,030</b>	<b>103,450</b>	<b>113,795</b>	<b>125,175</b>
	2210502	Publishing and Printing Services	-	15,790	15,790	-	-	-
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	25,790	25,790	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	-	13,450	13,450	103,450	113,795	125,175
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	<b>81,676</b>	<b>81,676</b>	<b>105,690</b>	<b>116,259</b>	<b>127,885</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	25,690	25,690	105,690	116,259	127,885
	2210802	Boards, Committees, Conferences and Seminars	-	55,986	55,986	-	-	-

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211000	Specialised Materials and Supplies	-	4,250,264	3,059,590	5,564,453	6,120,898	6,732,988
	2211001	Medical drugs	-	1,089,078	-	1,835,782	2,019,360	2,221,296
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	700,875	700,875	750,875	825,963	908,559
	2211008	Laboratory material supplies	-	650,875	650,875	722,501	794,751	874,226
	2211015	Food and ration	-	1,301,456	1,301,456	1,497,315	1,647,047	1,811,751
	2211028	Purchase of x-ray consumables	-	507,980	406,384	757,980	833,778	917,156
	2211100	Office and General Supplies and Services	-	50,912	50,912	660,912	727,003	799,704
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	10,567	10,567	310,567	341,624	375,786
	2211103	Sanitary and cleaning materials,	-	40,345	40,345	350,345	385,380	423,917
	2211200	Fuel Oil and Lubricants				910,600	1,001,660	1,101,826
	2211201	Refined Fuels and Lubricants for Transport				500,000	550,000	605,000
	2211202	Refined Fuels and Lubricants for Transport production				100,000	110,000	121,000
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)				310,600	341,660	375,826
	2211300	Other Operating Expenses	-	50,000	50,000	331,250	364,375	400,813
	2211301	Bank Services Commission & Charges	-	50,000	50,000	31,250	34,375	37,813
	2211305	Contracted Guards and Cleaning Services				150,000	165,000	181,500
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				150,000	165,000	181,500
	2220200	Routine Maintenance + Other Assets				280,987	309,086	339,994
	2220201	Maintenance of Plant, Machinery and Equipment				150,000	165,000	181,500
	2220202	Maintenance of Office Furniture and Equipment				-	-	-
	2220203	Maintenance of medical and dental equipment				130,987	144,086	158,494
	2220210	Maintenance of Computers, Software, and Networks				-	-	-
		Acquisition OF Non-Financial Assets				495,000	544,500	598,950
	3110900	Purchase of Household Furniture and Institutional Equipment				-	-	-
	3110902	Purchase of Household and Institutional Appliances				-	-	-
	3111000	Purchase of Office Furniture and General Equipment				345,000	379,500	417,450
	3111001	Purchase of Office Furniture and Fittings				105,000	115,500	127,050
	3111002	Purchase of Computers, Printers and other IT Equipment				160,000	176,000	193,600
	3111005	Purchase of Photocopiers				80,000	88,000	96,800
	3111100	Purchase of Specialized Plants, Equipment and Machinery				150,000	165,000	181,500
	3111101	Purchase of Medical and Dental Equipment				-	-	-
	3111101	Purchase of Therapy Equipment				150,000	165,000	181,500
	3111102	Purchase of Boilers and Refrigeration and Air Conditioners				-	-	-
		Sub Total	-	5,091,820	3,901,146	8,949,532	9,844,485	10,828,934
MATAYOS SCH		Use of Goods and Services	-	8,025,548	5,387,188	1,478,482	1,478,482	1,626,330
	2210100	Utilities Supplies and Services	-	794,121	794,121	159,201	175,121	192,633
	2210101	Electricity Expenses	-	487,375	487,375	100,201	110,221	121,243
	2210102	Water and Sewerage charges	-	306,746	306,746	47,000	51,700	56,870
	2210103	Courier and Postal Services				12,000	13,200	14,520

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210200	Communication Supplies and Services	-	131,096	131,096	65,000	71,500	78,650
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,456	50,456	-	-	-
	2210202	Internet connections	-	35,038	35,038	65,000	71,500	78,650
	2210203	Courier and Postal Services	-	45,602	45,602	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	-	76,542	76,542	-	-	-
	2210502	Publishing and Printing Services	-	29,811	29,811	-	-	-
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	25,341	25,341	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	-	21,390	21,390	-	-	-
	2210800	Hospitality Supplies and Services	-	335,000	335,000	-	-	-
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	135,000	135,000	-	-	-
	2210802	Boards, Committees, Conferences and Seminars	-	200,000	200,000	-	-	-
	2211000	Specialised Materials and Supplies	-	5,910,668	3,361,699	958,671	1,054,538	1,159,992
	2211001	Medical drugs	-	2,500,900	-	370,000	407,000	447,700
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	677,790	677,790	173,000	190,300	209,330
	2211008	Laboratory material supplies	-	886,930	886,930	225,201	247,721	272,493
	2211015	Food and ration	-	1,604,703	1,604,703	190,470	209,517	230,469
	2211028	Purchase of x-ray consumables	-	240,345	192,276	-	-	-
	2211100	Office and General Supplies and Services	-	651,871	562,480	185,610	204,171	224,588
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	325,971	260,777	84,710	93,181	102,499
	2211103	Sanitary and cleaning materials,	-	325,900	301,703	100,900	110,990	122,089
	2211200	Fuel Oil and Lubricants	-	-	-	110,000	121,000	133,100
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)	-	-	-	110,000	121,000	133,100
	2211300	Other Operating Expenses	-	126,250	126,250	-	-	-
	2211301	Bank Services Commission & Charges	-	126,250	126,250	-	-	-
		Acquisition OF Non-Financial Assets	-	-	-	311,046	342,151	376,366
	3111000	Purchase of Office Furniture and General Equipment	-	-	-	208,046	228,851	251,736
	3111001	Purchase of Office Furniture and Fittings	-	-	-	105,000	115,500	127,050
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	103,046	113,351	124,686
	3111100	Purchase of Specialized Plants, Equipment and Machinery	-	-	-	103,000	113,300	124,630
	3111101	Purchase of Medical and Dental Equipment	-	-	-	103,000	113,300	124,630
		Sub Total	-	8,025,548	5,387,188	1,789,528	1,968,481	2,165,329
LUPIDA SCH		Use of Goods and Services	-	-	-	1,538,000	1,538,000	1,691,800
	2210100	Utilities Supplies and Services	-	-	-	120,000	132,000	145,200
	2210101	Electricity Expenses	-	-	-	100,000	110,000	121,000
	2210102	Water and Sewerage charges	-	-	-	20,000	22,000	24,200
	2210200	Communication Supplies and Services	-	-	-	24,000	26,400	29,040
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	24,000	26,400	29,040
	2210202	Internet connections	-	-	-	-	-	-
	2210203	Courier and Postal Services	-	-	-	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	-	-	-	-	-	-
	2210502	Publishing and Printing Services	-	-	-	-	-	-

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210503	Subscriptions to Newspapers, Magazines and Periodicals				-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns				-	-	-
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>				-	-	-
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				-	-	-
	2210802	Boards, Committees, Conferences and Seminars				-	-	-
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>				<b>1,208,000</b>	<b>1,328,800</b>	<b>1,461,680</b>
	2211001	Medical drugs				420,000	462,000	508,200
	2211002	Dressings and Other Non-Pharmaceutical Medical Items				260,000	286,000	314,600
	2211008	Laboratory material supplies				200,000	220,000	242,000
	2211015	Food and ration				328,000	360,800	396,880
	2211028	Purchase of x-ray consumables				-	-	-
	<b>2211100</b>	<b>Office and General Supplies and Services</b>				<b>186,000</b>	<b>204,600</b>	<b>225,060</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)				82,000	90,200	99,220
	2211103	Sanitary and cleaning materials,				104,000	114,400	125,840
	<b>2211300</b>	<b>Other Operating Expenses</b>				-	-	-
	2211301	Bank Services Commission & Charges				-	-	-
		<b>Acquisition OF Non-Financial Assets</b>				<b>251,528</b>	<b>276,681</b>	<b>304,349</b>
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>				<b>151,528</b>	<b>166,681</b>	<b>183,349</b>
	3111001	Purchase of Office Furniture and Fittings				-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment				151,528	166,681	183,349
	<b>3111100</b>	<b>Purchase of Specialized Plants, Equipment and Machinery</b>				<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
	3111101	Purchase of Medical and Dental Equipment				100,000	110,000	121,000
		<b>Sub Total</b>				<b>1,789,528</b>	<b>1,968,481</b>	<b>2,165,329</b>
<b>AMUKURA SCH</b>		<b>Use of Goods and Services</b>				<b>1,589,528</b>	<b>1,589,528</b>	<b>1,748,481</b>
	<b>2210100</b>	<b>Utilities Supplies and Services</b>				<b>105,000</b>	<b>115,500</b>	<b>127,050</b>
	2210101	Electricity Expenses				50,000	55,000	60,500
	2210102	Water and Sewerage charges				55,000	60,500	66,550
	<b>2210200</b>	<b>Communication Supplies and Services</b>				<b>46,000</b>	<b>50,600</b>	<b>55,660</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services				40,000	44,000	48,400
	2210202	Internet connections				-	-	-
	2210203	Courier and Postal Services				6,000	6,600	7,260
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>				-	-	-
	2210502	Publishing and Printing Services				-	-	-
	2210503	Subscriptions to Newspapers, Magazines and Periodicals				-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns				-	-	-
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>				-	-	-
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				-	-	-
	2210802	Boards, Committees, Conferences and Seminars				-	-	-
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>				<b>982,628</b>	<b>1,080,891</b>	<b>1,188,980</b>
	2211001	Medical drugs				400,000	440,000	484,000

Sign: 

Date 29<sup>th</sup> of April, 2024 .

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211002	Dressings and Other Non-Pharmaceutical Medical Items				242,158	266,374	293,011
	2211008	Laboratory material supplies				150,000	165,000	181,500
	2211015	Food and ration				190,470	209,517	230,469
	2211028	Purchase of x-ray consumables				-	-	-
	2211100	Office and General Supplies and Services				205,900	226,490	249,139
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)				80,000	88,000	96,800
	2211103	Sanitary and cleaning materials,				125,900	138,490	152,339
	2211300	Other Operating Expenses				-	-	-
	2211301	Bank Services Commission & Charges				-	-	-
	2211200	Fuel Oil and Lubricants				250,000	275,000	302,500
	2211201	Refined Fuels and Lubricants for Transport				150,000	165,000	181,500
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)				100,000	110,000	121,000
		Acquisition OF Non-Financial Assets				200,000	220,000	242,000
	3111000	Purchase of Office Furniture and General Equipment				200,000	220,000	242,000
	3111001	Purchase of Office Furniture and Fittings				100,000	110,000	121,000
	3111002	Purchase of Computers, Printers and other IT Equipment				100,000	110,000	121,000
	3111100	Purchase of Specialized Plants, Equipment and Machinery				-	-	-
	3111101	Purchase of Medical and Dental Equipment				-	-	-
		Sub Total				1,789,528	1,968,481	2,165,329
BUMALA B SCH		Use of Goods and Services				1,687,528	1,687,528	1,856,281
	2210100	Utilities Supplies and Services				130,000	143,000	157,300
	2210101	Electricity Expenses				110,000	121,000	133,100
	2210102	Water and Sewerage charges				20,000	22,000	24,200
	2210200	Communication Supplies and Services				55,000	60,500	66,550
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services				-	-	-
	2210202	Internet connections				50,000	55,000	60,500
	2210203	Courier and Postal Services				5,000	5,500	6,050
	2210500	Printing , Advertising and Information Supplies and Services				-	-	-
	2210502	Publishing and Printing Services				-	-	-
	2210503	Subscriptions to Newspapers, Magazines and Periodicals				-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns				-	-	-
	2210800	Hospitality Supplies and Services				-	-	-
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				-	-	-
	2210802	Boards, Committees, Conferences and Seminars				-	-	-
	2211000	Specialised Materials and Supplies				1,192,528	1,311,781	1,442,959
	2211001	Medical drugs				350,000	385,000	423,500
	2211002	Dressings and Other Non-Pharmaceutical Medical Items				337,528	371,281	408,409
	2211008	Laboratory material supplies				110,000	121,000	133,100
	2211015	Food and ration				395,000	434,500	477,950
	2211028	Purchase of x-ray consumables				-	-	-
	2211100	Office and General Supplies and Services				205,000	225,500	248,050

Sign: .....

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)				100,000	110,000	121,000
	2211103	Sanitary and cleaning materials,				105,000	115,500	127,050
	2211300	Other Operating Expenses				-	-	-
	2211301	Bank Services Commission & Charges				-	-	-
	2211200	Fuel Oil and Lubricants				105,000	115,500	127,050
	2211201	Refined Fuels and Lubricants for Transport				-	-	-
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)				105,000	115,500	127,050
		Acquisition OF Non-Financial Assets				102,000	112,200	123,420
	3111000	Purchase of Office Furniture and General Equipment				102,000	112,200	123,420
	3111001	Purchase of Office Furniture and Fittings				-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment				102,000	112,200	123,420
	3111100	Purchase of Specialized Plants, Equipment and Machinery				-	-	-
	3111101	Purchase of Medical and Dental Equipment				-	-	-
		Sub Total				1,789,528	1,968,481	2,165,329
MUKHOBOLA SCH		Use of Goods and Services				1,689,528	1,689,528	1,858,481
	2210100	Utilities Supplies and Services				110,000	121,000	133,100
	2210101	Electricity Expenses				110,000	121,000	133,100
	2210102	Water and Sewerage charges				-	-	-
	2210200	Communication Supplies and Services				32,456	35,702	39,272
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services				20,456	22,502	24,752
	2210202	Internet connections				12,000	13,200	14,520
	2210203	Courier and Postal Services				-	-	-
	2210500	Printing , Advertising and Information Supplies and Services				-	-	-
	2210502	Publishing and Printing Services				-	-	-
	2210503	Subscriptions to Newspapers, Magazines and Periodicals				-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns				-	-	-
	2210800	Hospitality Supplies and Services				-	-	-
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				-	-	-
	2210802	Boards, Committees, Conferences and Seminars				-	-	-
	2211000	Specialised Materials and Supplies				1,251,795	1,376,975	1,514,672
	2211001	Medical drugs				400,000	440,000	484,000
	2211002	Dressings and Other Non-Pharmaceutical Medical Items				301,000	331,100	364,210
	2211008	Laboratory material supplies				190,450	209,495	230,445
	2211015	Food and ration				210,000	231,000	254,100
	2211028	Purchase of x-ray consumables				150,345	165,380	181,917
	2211100	Office and General Supplies and Services				161,871	178,058	195,864
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)				55,971	61,568	67,725
	2211103	Sanitary and cleaning materials,				105,900	116,490	128,139
	2211300	Other Operating Expenses				-	-	-
	2211301	Bank Services Commission & Charges				-	-	-

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211200	Fuel Oil and Lubricants				133,406	146,747	161,421
	2211201	Refined Fuels and Lubricants for Transport				-	-	-
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)				133,406	146,747	161,421
		Acquisition OF Non-Financial Assets				100,000	110,000	121,000
	3111000	Purchase of Office Furniture and General Equipment				100,000	110,000	121,000
	3111001	Purchase of Office Furniture and Fittings				100,000	110,000	121,000
	3111002	Purchase of Computers, Printers and other IT Equipment				-	-	-
	3111100	Purchase of Specialized Plants, Equipment and Machinery				-	-	-
	3111101	Purchase of Medical and Dental Equipment				-	-	-
		Sub Total				1,789,528	1,968,481	2,165,329
ANGURAI SCH		Use of Goods and Services				1,663,350	1,663,350	1,829,685
	2210100	Utilities Supplies and Services				210,000	231,000	254,100
	2210101	Electricity Expenses				110,000	121,000	133,100
	2210102	Water and Sewerage charges				100,000	110,000	121,000
	2210200	Communication Supplies and Services				35,000	38,500	42,350
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services				20,000	22,000	24,200
	2210202	Internet connections				15,000	16,500	18,150
	2210203	Courier and Postal Services				-	-	-
	2210500	Printing, Advertising and Information Supplies and Services				-	-	-
	2210502	Publishing and Printing Services				-	-	-
	2210503	Subscriptions to Newspapers, Magazines and Periodicals				-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns				-	-	-
	2210800	Hospitality Supplies and Services				-	-	-
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				-	-	-
	2210802	Boards, Committees, Conferences and Seminars				-	-	-
	2211000	Specialised Materials and Supplies				1,105,000	1,215,500	1,337,050
	2211001	Medical drugs				350,000	385,000	423,500
	2211002	Dressings and Other Non-Pharmaceutical Medical Items				250,000	275,000	302,500
	2211008	Laboratory material supplies				110,000	121,000	133,100
	2211015	Food and ration				395,000	434,500	477,950
	2211028	Purchase of x-ray consumables				-	-	-
	2211100	Office and General Supplies and Services				203,350	223,685	246,054
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)				102,050	112,255	123,481
	2211103	Sanitary and cleaning materials,				101,300	111,430	122,573
	2211300	Other Operating Expenses				-	-	-
	2211301	Bank Services Commission & Charges				-	-	-
	2211200	Fuel Oil and Lubricants				110,000	121,000	133,100
	2211201	Refined Fuels and Lubricants for Transport				-	-	-
	2211204	Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals)				110,000	121,000	133,100
		Acquisition OF Non-Financial Assets				126,178	138,796	152,675

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES FY 2022/2023	BUDGET ESTIMATES FY 2023/2024	1ST REVISED BUDGET ESTIMATES FY 2023/2024	BUDGET ESTIMATES FY 2024/2025	PROJECTED BUDGET ESTIMATES	
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111000	Purchase of Office Furniture and General Equipment				126,178	138,796	152,675
	3111001	Purchase of Office Furniture and Fittings				-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment				126,178	138,796	152,675
	3111100	Purchase of Specialized Plants, Equipment and Machinery				-	-	-
	3111101	Purchase of Medical and Dental Equipment				-	-	-
		Sub Total				1,789,528	1,968,481	2,165,329
HEALTH CENTRES		Use of Goods and Services	-	17,140,626	16,857,024	10,237,226	10,237,226	11,260,949
	2210100	Utilities Supplies and Services	-	4,000,989	4,000,989	1,906,688	2,097,357	2,307,092
	2210101	Electricity Expenses	-	4,000,989	4,000,989	1,695,288	1,864,817	2,051,298
	2210102	Water and Sewerage charges				211,400	232,540	255,794
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	952,908	952,908	252,908	278,199	306,019
	2210303	Daily Subsistence Allowances	-	952,908	952,908	252,908	278,199	306,019
	2210500	Printing, Advertising and Information Supplies and Services	-	4,096,950	4,096,950	966,950	1,063,645	1,170,010
	2210502	Publishing and Printing Services	-	1,345,970	1,345,970	465,970	512,567	563,824
	2210504	Advertising, Awareness and Publicity Campaigns	-	2,750,980	2,750,980	500,980	551,078	606,186
	2210800	Hospitality Supplies and Services	-	2,754,010	2,754,010	754,010	829,411	912,352
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	1,522,560	1,522,560	522,560	574,816	632,298
	2210802	Boards, Committees, Conferences and Seminars	-	1,231,450	1,231,450	231,450	254,595	280,055
	2211000	Specialised Materials and Supplies	-	1,351,790	1,351,790	3,552,690	3,907,959	4,298,755
	2211001	Medical drugs				2,300,900	2,530,990	2,784,089
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	1,351,790	1,351,790	1,251,790	1,376,969	1,514,666
	2211100	Office and General Supplies and Services	-	3,436,659	3,153,057	2,476,660	2,724,326	2,996,759
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	1,418,009	1,134,407	1,158,009	1,273,810	1,401,191
	2211103	Sanitary and cleaning materials,	-	2,018,650	2,018,650	1,318,651	1,450,516	1,595,568
	2211300	Other Operating Expenses	-	547,320	547,320	327,320	360,052	396,057
	2211301	Bank Services Commission & Charges	-	547,320	547,320	327,320	360,052	396,057
		Sub Total	-	17,140,626	16,857,024	10,237,226	11,260,949	12,387,043
DISPENSARIES		Use of Goods and Services	-	17,840,626	16,453,298	25,359,853	25,359,853	27,895,838
	2210100	Utilities Supplies and Services	-	3,500,989	3,500,989	675,991	743,590	817,949
	2210101	Electricity Expenses	-	3,500,989	3,500,989	500,989	551,088	606,197
	2210102	Water and Sewerage charges				175,002	192,502	211,752
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	952,908	952,908	252,908	278,199	306,019
	2210303	Daily Subsistence Allowances	-	952,908	952,908	252,908	278,199	306,019
	2210500	Printing, Advertising and Information Supplies and Services	-	1,896,950	1,767,756	-	-	-
	2210502	Publishing and Printing Services	-	645,970	516,776	-	-	-
	2210504	Advertising, Awareness and Publicity Campaigns	-	1,250,980	1,250,980	-	-	-
	2210800	Hospitality Supplies and Services	-	2,454,010	1,963,208	642,005	706,206	776,826
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	1,322,560	1,058,048	422,560	464,816	511,298
	2210802	Boards, Committees, Conferences and Seminars	-	1,131,450	905,160	219,445	241,390	265,528
	2211000	Specialised Materials and Supplies	-	4,651,790	4,651,790	22,702,290	24,972,519	27,469,771
	2211001	Medical drugs				14,850,500	16,335,550	17,969,105

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	4,651,790	4,651,790	7,851,790	8,636,969	9,500,666
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>-</b>	<b>3,836,659</b>	<b>3,069,327</b>	<b>1,086,659</b>	<b>1,195,325</b>	<b>1,314,857</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.) s, pencils, forms, small office equipment etc.)	-	1,518,009	1,214,407	518,009	569,810	626,791
	2211103	Sanitary and cleaning materials,	-	2,318,650	1,854,920	568,650	625,515	688,067
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>	<b>547,320</b>	<b>547,320</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2211301	Bank Services Commission & Charges	-	547,320	547,320	-	-	-
		<b>Sub Total</b>	<b>-</b>	<b>17,840,626</b>	<b>16,453,298</b>	<b>25,359,853</b>	<b>27,895,838</b>	<b>30,685,422</b>
		<b>Gross Expenditure</b>	<b>2,021,267,514</b>	<b>1,794,641,011</b>	<b>2,371,289,114</b>	<b>2,051,073,319</b>	<b>2,256,180,651</b>	<b>2,481,798,716</b>
		<b>Summary of Expenditure by Economic Classification</b>						
		<b>Compensation to Employees</b>	<b>1,352,762,588</b>	<b>1,408,857,857</b>	<b>1,648,028,507</b>	<b>1,682,028,507</b>	<b>1,850,231,358</b>	<b>2,035,254,493</b>
		<b>Use of Goods and Services</b>	<b>593,982,620</b>	<b>353,061,190</b>	<b>555,631,181</b>	<b>343,568,104</b>	<b>377,924,914</b>	<b>415,717,406</b>
		<b>Acquisition of Non-Financial Assets</b>	<b>17,430,983</b>	<b>4,136,409</b>	<b>65,384,808</b>	<b>14,168,782</b>	<b>15,585,660</b>	<b>17,144,226</b>
		<b>Grants and Transfers</b>	<b>57,091,323</b>	<b>28,585,555</b>	<b>102,244,618</b>	<b>11,307,926</b>	<b>12,438,719</b>	<b>13,682,590</b>
-		<b>Total Recurrent Expenditure</b>	<b>2,021,267,514</b>	<b>1,794,641,011</b>	<b>2,371,289,114</b>	<b>2,051,073,319</b>	<b>2,256,180,651</b>	<b>2,481,798,716</b>
<b>11. County Public Service Board</b>								
		<b>Compensation to Employees</b>	<b>35,977,949</b>	<b>36,636,445</b>	<b>30,431,963</b>	<b>30,431,963</b>	<b>33,475,159</b>	<b>36,822,675</b>
	2110100	Basic salary+ Permanent Employees	31,174,603	28,069,018	10,957,080	22,624,080	24,886,488	27,375,137
	2110101	Basic Salary civil services	31,174,603	28,069,018	10,957,080	22,624,080	24,886,488	27,375,137
	<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>500,000</b>	<b>1,174,346</b>	<b>1,174,346</b>	<b>1,174,346</b>	<b>1,291,781</b>	<b>1,420,959</b>
	2110202	Casual Labour - Others	500,000	1,174,346	1,174,346	1,174,346	1,291,781	1,420,959
	<b>2110300</b>	<b>Personal Allowance +Paid as Part of Salary</b>	<b>3,095,528</b>	<b>7,210,481</b>	<b>16,907,381</b>	<b>5,182,311</b>	<b>5,700,542</b>	<b>6,270,596</b>
	2110301	House Allowance	1,481,400	4,521,296	2,412,000	3,508,533	3,859,386	4,245,325
	2110314	Transport Allowance	1,452,012	2,548,412	1,200,000	960,000	1,056,000	1,161,600
	2110315	Extraneous Allowance	-	-	9,037,054	-	-	-
	2110318	Non-Practicing Allowance	-	-	-	120,000	132,000	145,200
	2110320	Leave Allowance	162,116	140,773	4,258,327	329,778	362,756	399,031
	2110405	Telephone Allowance	-	-	-	264,000	290,400	319,440
	<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,207,818</b>	<b>182,600</b>	<b>1,393,156</b>	<b>1,451,226</b>	<b>1,596,349</b>	<b>1,755,983</b>
	2120103	Employer contribution to pension	1,207,818	182,600	1,021,449	1,021,449	1,123,594	1,235,953
	2120103	Housing Levy	-	-	371,707	429,777	472,755	520,030
		<b>Use of Goods and Services</b>	<b>60,853,280</b>	<b>65,318,965</b>	<b>56,908,672</b>	<b>75,110,972</b>	<b>82,622,069</b>	<b>90,884,276</b>
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>871,201</b>	<b>958,321</b>	<b>958,321</b>	<b>1,097,000</b>	<b>1,206,700</b>	<b>1,327,370</b>
	2210101	Electricity Expenses	696,960	766,656	766,656	897,000	986,700	1,085,370
	2210102	Water and Sewerage charges	174,241	191,665	191,665	200,000	220,000	242,000
	<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>638,880</b>	<b>802,768</b>	<b>802,768</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	464,640	511,104	511,104	600,000	660,000	726,000
	2210202	Internet Connections	-	100,000	100,000	300,000	330,000	363,000
	2210203	Courier and Postal Services	174,240	191,664	191,664	200,000	220,000	242,000
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>15,484,800</b>	<b>17,183,280</b>	<b>12,887,460</b>	<b>16,478,000</b>	<b>18,125,800</b>	<b>19,938,380</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,161,600	3,477,760	2,608,320	3,800,000	4,180,000	4,598,000
	2210302	Accommodation	3,161,600	3,477,760	2,608,320	4,678,000	5,145,800	5,660,380
	2210303	Daily Subsistence Allowances	9,161,600	10,227,760	7,670,820	8,000,000	8,800,000	9,680,000
	<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,229,186</b>	<b>4,552,105</b>	<b>5,552,105</b>	<b>5,658,000</b>	<b>6,223,800</b>	<b>6,846,180</b>
	2210502	Publishing and Printing Services	1,118,832	1,230,715	3,030,715	2,578,000	2,835,800	3,119,380
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	110,354	121,390	121,390	280,000	308,000	338,800
	2210504	Advertising awareness	1,000,000	3,200,000	2,400,000	2,800,000	3,080,000	3,388,000
	<b>2210700</b>	<b>Training Expenses</b>	<b>6,871,888</b>	<b>10,272,721</b>	<b>9,647,721</b>	<b>9,600,000</b>	<b>10,560,000</b>	<b>11,616,000</b>
	2210708	Trainer allowance	1,000,000	2,500,000	1,875,000	2,800,000	3,080,000	3,388,000

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210710	Accommodation	3,092,683	4,301,951	4,301,951	4,800,000	5,280,000	5,808,000
	2210711	Tuition fees	2,779,205	3,470,770	3,470,770	2,000,000	2,200,000	2,420,000
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,375,883</b>	<b>5,856,766</b>	<b>4,808,175</b>	<b>7,527,174</b>	<b>8,279,891</b>	<b>9,107,881</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,989,061	2,931,262	2,614,047	3,547,174	3,901,891	4,292,081
	2210802	Board, committees, conferences & seminars	2,386,822	2,925,504	2,194,128	3,980,000	4,378,000	4,815,800
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,740,538</b>	<b>3,133,674</b>	<b>6,867,625</b>	<b>6,270,000</b>	<b>6,897,000</b>	<b>7,586,700</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	2,202,816	2,423,098	3,817,324	4,000,000	4,400,000	4,840,000
	2211102	Supplies and Accessories for Computers and Printers	1,398,330	557,245	1,735,303	1,200,000	1,320,000	1,452,000
	2211103	Sanitary and cleaning materials,	139,392	153,331	1,314,998	1,070,000	1,177,000	1,294,700
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,735,255</b>	<b>-</b>	<b>1,465,000</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
	2211201	Refined Fuels and Lubricants for Transport	2,735,255	-	1,465,000	3,000,000	3,300,000	3,630,000
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>21,486,133</b>	<b>21,472,026</b>	<b>13,104,020</b>	<b>19,246,798</b>	<b>21,171,478</b>	<b>23,288,626</b>
	2211305	Contracted Cleaning Services	608,660	669,526	502,145	1,435,890	1,579,479	1,737,427
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	696,960	1,766,656	1,324,992	1,678,908	1,846,799	2,031,479
	2211308	Legal dues/fees, arbitration and compensation payments	1,500,000	-	-	-	-	-
	2211399	Policy documents	4,127,200	7,127,200	5,345,400	5,890,000	6,479,000	7,126,900
	2211399	Strategic plan and ISO Documentation	4,453,313	4,898,644	3,673,983	2,000,000	2,200,000	2,420,000
	2211399	Digitization of personal numbers	-	-	-	2,742,000	3,016,200	3,317,820
	2211399	Review of Strategic plan	3,000,000	4,000,000	-	-	-	-
	2211399	Acquisition of online job application system	4,000,000	-	-	3,000,000	3,300,000	3,630,000
	2211399	Performance Management	3,100,000	3,010,000	2,257,500	2,500,000	2,750,000	3,025,000
	<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>1,419,517</b>	<b>-</b>	<b>-</b>	<b>3,789,000</b>	<b>4,167,900</b>	<b>4,584,690</b>
	2220101	Maintenance Expenses + Motor Vehicles	1,419,517	-	-	3,789,000	4,167,900	4,584,690
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>-</b>	<b>1,087,304</b>	<b>815,478</b>	<b>1,345,000</b>	<b>1,479,500</b>	<b>1,627,450</b>
	2220202	Maintenance of Office Furniture and Equipment	-	1,087,304	815,478	1,345,000	1,479,500	1,627,450
		<b>Acquisition of Non-Financial Assets</b>	<b>3,870,916</b>	<b>12,758,007</b>	<b>13,428,984</b>	<b>13,766,000</b>	<b>15,142,600</b>	<b>16,656,860</b>
	<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
	3110701	Purchase of motor vehicle	-	8,500,000	8,500,000	10,000,000	11,000,000	12,100,000
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,870,916</b>	<b>4,258,007</b>	<b>4,928,984</b>	<b>3,766,000</b>	<b>4,142,600</b>	<b>4,556,860</b>
	3111001	Purchase of Office Furniture and Fittings	987,360	1,086,096	1,086,096	1,079,000	1,186,900	1,305,590
	3111002	Purchase of Computers, Printers and other IT Equipment	1,687,108	1,855,819	1,855,819	1,000,000	1,100,000	1,210,000
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	174,240	191,663	143,747	500,000	550,000	605,000
	3111004	Purchase of Exchanges and other Communications Equipment	499,488	549,437	1,412,078	500,000	550,000	605,000
	3111005	Purchase of Photocopiers	522,720	574,992	431,244	687,000	755,700	831,270
		<b>Gross Expenditure ... Kshs.</b>	<b>100,702,145</b>	<b>114,713,417</b>	<b>100,769,619</b>	<b>119,308,935</b>	<b>131,239,829</b>	<b>144,363,811</b>
		<b>Summary of Expenditure by Economic Classification</b>						
		Compensation to Employees	35,977,949	36,636,445	30,431,963	30,431,963	33,475,159	36,822,675
		Use of Goods and Services	60,853,280	65,318,965	56,908,672	75,110,972	82,622,069	90,884,276
		Acquisition of Non-Financial Assets	3,870,916	12,758,007	13,428,984	13,766,000	15,142,600	16,656,860
		<b>Total Recurrent Expenditure</b>	<b>100,702,145</b>	<b>114,713,417</b>	<b>100,769,619</b>	<b>119,308,935</b>	<b>131,239,829</b>	<b>144,363,811</b>
<b>12. County Law Office</b>								

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		<b>Compensation to Employees</b>	-	25,098,668	19,256,836	24,256,836	26,682,520	29,350,772
	2110100	<b>Basic salary+ Permanent Employees</b>	-	13,839,252	10,139,080	13,639,080	15,002,988	16,503,287
	2110101	Basic Salary civil services	-	13,839,252	10,139,080	13,639,080	15,002,988	16,503,287
	2110200	<b>Basic Wages - Temporary Employees</b>	-	1,358,763	1,358,763	1,358,763	1,494,639	1,644,103
	2110202	Casual Labour - Others	-	1,358,763	1,358,763	1,358,763	1,494,639	1,644,103
	2110300	<b>Personal Allowance +Paid as Part of Salary</b>	-	5,747,200	4,196,800	5,696,800	6,266,480	6,893,128
	2110301	House Allowance	-	3,304,800	2,304,800	3,304,800	3,635,280	3,998,808
	2110314	Transport Allowance	-	2,336,400	1,056,000	1,356,000	1,491,600	1,640,760
	2110315	Extraneous Allowance	-	-	740,000	940,000	1,034,000	1,137,400
	2110320	Leave Allowance	-	106,000	96,000	96,000	105,600	116,160
	2120100	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	-	4,153,453	3,562,193	3,562,193	3,918,412	4,310,254
	2120103	pension	-	4,153,453	3,253,213	3,253,213	3,578,534	3,936,388
	2120103	Housing Levy	-	-	308,980	308,980	339,878	373,866
	2210000	<b>Use of Goods and Services</b>	42,778,997	40,224,332	57,734,889	59,974,195	65,971,615	72,568,776
	2210200	<b>Communication Supplies and Services</b>	244,307	268,739	214,991	214,991	236,490	260,139
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	157,164	172,881	138,305	138,305	152,136	167,349
	2210203	Courier and Postal Services	87,143	95,858	76,686	76,686	84,355	92,790
	2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	4,616,061	3,877,787	3,602,230	3,602,230	3,962,453	4,358,698
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,303,315	1,533,647	1,226,918	1,226,918	1,349,610	1,484,571
	2210302	Accommodation + Domestic	1,277,760	1,105,536	884,429	884,429	972,872	1,070,159
	2210303	Daily Subsistence Allowances	1,034,986	1,238,604	1,490,883	1,490,883	1,639,971	1,803,968
	2210500	<b>Printing, Advertising and Information Supplies and Services</b>	1,310,672	1,297,365	1,310,892	1,310,892	1,441,981	1,586,179
	2210502	Publishing and Printing Services	1,224,935	1,203,054	1,235,443	1,235,443	1,358,987	1,494,886
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	85,738	94,311	75,449	75,449	82,994	91,293
	2210700	<b>Training Expenses</b>	1,842,147	2,537,607	2,030,086	2,030,085	2,233,094	2,456,403
	2210708	Trainer allowance	347,167	1,093,130	874,504	874,504	961,954	1,058,150
	2210710	Accommodation	1,022,208	1,024,429	819,543	819,543	901,497	991,647
	2210711	Tuition fees	472,771	420,048	336,038	336,038	369,642	406,606
	2210800	<b>Hospitality Supplies and Services</b>	1,165,810	1,282,391	1,025,913	1,025,912	1,128,503	1,241,354
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	645,762	710,338	568,270	568,270	625,097	687,607
	2210802	Board, committees, conferences & seminars	520,048	572,053	457,642	457,642	503,406	553,747
	2211000	<b>Specialised Materials and Supplies</b>	500,000	-	-	-	-	-
	2211009	Education and Library Supplies	-	-	-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	500,000	-	-	-	-	-
	2211100	<b>Office and General Supplies and Services</b>	1,000,000	1,079,566	863,653	863,653	950,018	1,045,020
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,000,000	1,079,566	863,653	863,653	950,018	1,045,020
	2211300	<b>Other Operating Expenses</b>	31,600,000	29,880,877	48,687,125	50,126,432	55,139,075	60,652,983
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	160,000	160,000	176,000	193,600
	2211308	Legal dues/fees and Arbitration	20,598,991	24,246,554	35,726,554	38,326,554	42,159,209	46,375,130
	2211310	Contracted Professional Services	-	3,273,000	11,071,512	9,010,820	9,911,902	10,903,092
	2211329	Policy Development-Legislative Drafting and Development	-	2,161,323	1,729,058	1,729,058	1,901,964	2,092,160
	2211399	Preparation of Planning Documents	-	-	-	900,000	990,000	1,089,000
	2211200	<b>Fuel Oil and Lubricants</b>	500,000	-	-	800,000	880,000	968,000
	2211201	Refined Fuels and Lubricants for Transport	500,000	-	-	800,000	880,000	968,000

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		Acquisition of Non-Financial Assets	9,000,000	950,000	8,760,000	1,258,854	1,384,739	1,523,213
	3111000	Purchase of Office Furniture and General Equipment	2,500,000	950,000	760,000	1,258,854	1,384,739	1,523,213
	3111001	Purchase of Office Furniture and Fittings	500,000	650,000	520,000	520,000	572,000	629,200
	3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	300,000	240,000	738,854	812,739	894,013
	3110700	Purchase of Vehicles and Other Transport Equipment	6,500,000	-	8,000,000	-	-	-
	3110701	Purchase of Motor vehicle	6,500,000	-	8,000,000	-	-	-
		Sub Total	51,778,997	41,174,332	66,494,889	61,233,049	67,356,354	74,091,989
		Summary of Expenditure by Economic Classification						
		Compensation to Employees	-	25,098,668	19,256,836	24,256,836	26,682,520	29,350,772
		Use of Goods and Services	42,778,997	40,224,332	57,734,889	59,974,195	65,971,615	72,568,776
		Acquisition of Non-Financial Assets	9,000,000	950,000	8,760,000	1,258,854	1,384,739	1,523,213
		Total Recurrent Expenditure	51,778,997	66,273,000	85,751,725	85,489,885	94,038,874	103,442,761
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
Strategic Partnership	2210000	Use of Goods and Services				12,724,656	13,997,122	15,396,834
	2210200	Communication Supplies and Services				200,000	220,000	242,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services				100,000	110,000	121,000
	2210202	Internet Connections				-	-	-
	2210203	Courier and Postal Services				100,000	110,000	121,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs				3,000,000	3,300,000	3,630,000
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				500,000	550,000	605,000
	2210302	Accommodation + Domestic				500,000	550,000	605,000
	2210303	Daily Subsistence Allowances				2,000,000	2,200,000	2,420,000
	2210500	Printing, Advertising and Information Supplies and Services				550,000	605,000	665,500
	2210502	Publishing and Printing Services				450,000	495,000	544,500
	2210503	Subscriptions to Newspapers, Magazines and Periodicals				100,000	110,000	121,000
	2210700	Training Expenses				2,500,000	2,750,000	3,025,000
	2210708	Trainer allowance				750,000	825,000	907,500
	2210710	Accommodation				1,000,000	1,100,000	1,210,000
	2210711	Tuition fees				750,000	825,000	907,500
	2210800	Hospitality Supplies and Services				2,300,000	2,530,000	2,783,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				2,000,000	2,200,000	2,420,000

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210802	Board, committees, conferences & seminars				300,000	330,000	363,000
	2211000	Specialised Materials and Supplies				-	-	-
	2211009	Education and Library Supplies				-	-	-
	2211100	Office and General Supplies and Services				1,974,656	2,172,122	2,389,334
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)				1,000,000	1,100,000	1,210,000
	2211102	Supplies and Access for Computers and Printers				574,656	632,122	695,334
	2211103	Sanitary and cleaning materials,				400,000	440,000	484,000
	2211200	Fuel Oil and Lubricants				1,500,000	1,650,000	1,815,000
	2211201	Refined Fuels and Lubricants for Transport				1,500,000	1,650,000	1,815,000
	2220200	Routine Maintenance + Other Assets				700,000	770,000	847,000
	2220210	Maintenance of Computers, Software, and Networks				700,000	770,000	847,000
		Acquisition of Non-Financial Assets				2,000,000	2,200,000	2,420,000
	3111000	Purchase of Office Furniture and General Equipment				2,000,000	2,200,000	2,420,000
	3111001	Purchase of Office Furniture and Fittings				1,000,000	1,100,000	1,210,000
	3111002	Purchase of Computers, Printers and other IT Equipment				1,000,000	1,100,000	1,210,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery				-	-	-
	3111112	Purchase of Software				-	-	-
		Sub Total			22,702,021	37,426,677	41,169,345	45,286,279
Resource Mobilization	2210000	Use of Goods and Services				4,650,000	5,115,000	5,626,500
	2210200	Communication Supplies and Services				100,000	110,000	121,000
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services				100,000	110,000	121,000
	2210202	Internet Connections				-	-	-
	2210203	Courier and Postal Services				-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs				2,250,000	2,475,000	2,722,500
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)				750,000	825,000	907,500
	2210302	Accommodation + Domestic				500,000	550,000	605,000
	2210303	Daily Subsistence Allowances				1,000,000	1,100,000	1,210,000
	2210500	Printing, Advertising and Information Supplies and Services				500,000	550,000	605,000
	2210502	Publishing and Printing Services				500,000	550,000	605,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals				-	-	-
	2210700	Training Expenses				-	-	-
	2210708	Trainer allowance				-	-	-
	2210710	Accommodation				-	-	-
	2210711	Tuition fees				-	-	-
	2210800	Hospitality Supplies and Services				1,600,000	1,760,000	1,936,000
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				1,100,000	1,210,000	1,331,000
	2210802	Board, committees, conferences & seminars				500,000	550,000	605,000
	2211000	Specialised Materials and Supplies				-	-	-
	2211009	Education and Library Supplies				-	-	-
	2211100	Office and General Supplies and Services				200,000	220,000	242,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)				200,000	220,000	242,000

Sign: ..... Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211102	Supplies and Access for Computers and Printers				-	-	-
	<b>2211300</b>	<b>Other Operating Expenses</b>				-	-	-
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				-	-	-
	2211308	Legal dues/fees and Arbitration				-	-	-
	2211310	Contracted Professional Services				-	-	-
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>				-	-	-
	2220210	Maintenance of Computers, Software, and Networks				-	-	-
		<b>Acquisition of Non-Financial Assets</b>				550,000	605,000	665,500
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>				550,000	605,000	665,500
	3111001	Purchase of Office Furniture and Fittings				250,000	275,000	302,500
	3111002	Purchase of Computers, Printers and other IT Equipment				300,000	330,000	363,000
	<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>				-	-	-
	3111112	Purchase of Software				-	-	-
		<b>Sub Total</b>			-	5,200,000	5,720,000	6,292,000
ICT	<b>2210000</b>	<b>Use of Goods and Services</b>	-	-	21,254,400	5,450,000	5,995,000	6,594,500
	<b>2210200</b>	<b>Communication Supplies and Services</b>	-	-	5,092,160	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	52,000	-	-	-
	2210202	Internet Connections	-	-	5,000,000	-	-	-
	2210203	Courier and Postal Services	-	-	40,160	-	-	-
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-	3,512,400	1,950,000	2,145,000	2,359,500
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	1,136,000	500,000	550,000	605,000
	2210302	Accommodation + Domestic	-	-	1,320,400	500,000	550,000	605,000
	2210303	Daily Subsistence Allowances	-	-	1,056,000	950,000	1,045,000	1,149,500
	<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	-	-	380,000	500,000	550,000	605,000
	2210502	Publishing and Printing Services	-	-	312,000	500,000	550,000	605,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	68,000	-	-	-
	<b>2210700</b>	<b>Training Expenses</b>	-	-	2,641,040	-	-	-
	2210708	Trainer allowance	-	-	564,800	-	-	-
	2210710	Accommodation	-	-	1,354,400	-	-	-
	2210711	Tuition fees	-	-	721,840	-	-	-
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	1,228,800	-	-	-
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	884,000	-	-	-
	2210802	Board, committees, conferences & seminars	-	-	344,800	-	-	-
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	-	-	-	-	-
	2211009	Education and Library Supplies	-	-	-	-	-	-
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-	2,400,000	500,000	550,000	605,000
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	-	-	1,000,000	500,000	550,000	605,000
	2211102	Supplies and Access for Computers and Printers	-	-	1,000,000	-	-	-
	2211103	Sanitary and cleaning materials,	-	-	400,000	-	-	-
	<b>2211300</b>	<b>Other Operating Expenses</b>	-	-	-	1,500,000	1,650,000	1,815,000
	2211399	Development of ICT policy	-	-	-	1,500,000	1,650,000	1,815,000
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	-	-	6,000,000	1,000,000	1,100,000	1,210,000

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2220210	Maintenance of Computers, Software, and Networks	-	-	6,000,000	1,000,000	1,100,000	1,210,000
		Acquisition of Non-Financial Assets	-	-	8,120,256	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	-	6,520,256	-	-	-
	3111001	Purchase of Office Furniture and Fittings	-	-	520,256	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	6,000,000	-	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	1,600,000	-	-	-
	3111112	Purchase of Software	-	-	1,600,000	-	-	-
		Sub Total			29,374,656	5,450,000	5,995,000	6,594,500
		Gross Expenditure ... Kshs.	20,598,991	-	52,076,677	48,076,677	52,884,345	58,172,779
		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	22,824,656	25,107,122	27,617,834
		Acquisition of Non-Financial Assets	-	-	8,120,256	2,550,000	2,805,000	3,085,500
		Total Recurrent Expenditure	-	-	52,076,677	48,076,677	52,884,345	58,172,779
<b>14. The Governorship</b>								
Office of the Governor		Compensation to Employees	95,809,264	70,710,596	127,201,991	100,201,991	110,222,190	121,244,409
	2110100	Basic salary+ Permanent Employees	70,005,505	49,106,838	78,630,510	68,216,316	75,037,948	82,541,742
	2110101	Basic Salary civil services	70,005,505	49,106,838	78,630,510	68,216,316	75,037,948	82,541,742
	2110200	Basic Wages - Temporary Employees	4,000,000	7,000,000	7,000,000	7,700,000	8,470,000	9,317,000
	2110202	Casual Labour - Others	4,000,000	7,000,000	7,000,000	7,700,000	8,470,000	9,317,000
	2110300	Personal Allowance +Paid as Part of Salary	16,852,835	11,652,835	31,273,786	15,318,119	16,849,931	18,534,924
	2110301	House Allowance	6,870,325	5,870,325	22,154,880	7,457,358	8,203,094	9,023,403
	2110314	Transport Allowance	4,044,616	2,044,616	6,984,000	3,249,078	3,573,986	3,931,384
	2110315	extraneous	5,321,050	3,321,050	-	3,653,155	4,018,471	4,420,318
	2110320	Leave Allowance	616,844	416,844	2,134,906	958,528	1,054,381	1,159,819
	2120100	Employer Contributions to Compulsory National Social Security Schemes	4,950,923	2,950,923	10,297,695	8,967,556	9,864,312	10,850,743
	2120103	pension	4,950,923	2,950,923	8,576,154	5,246,015	5,770,617	6,347,678
	2120103	Housing Levy	-	-	1,721,541	3,721,541	4,093,695	4,503,065
		Use of Goods and Services	139,715,054	70,953,552	97,940,980	76,196,578	83,816,236	88,870,359
	2210100	Utilities Supplies and Services	871,950	859,145	1,359,145	645,059	709,565	780,521
	2210101	Electricity Expenses	670,731	637,804	637,804	401,584	441,742	485,917
	2210102	Water and Sewerage charges	201,219	221,341	721,341	243,475	267,823	294,605
	2210200	Communication Supplies and Services	6,232,892	526,201	394,651	478,822	526,704	579,375
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	324,114	356,526	267,395	292,179	321,397	353,537
	2210203	Courier and Postal Services	154,250	169,675	127,256	186,643	205,307	225,838
	2210299	Public communication / outreach	5,754,528	-	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,789,104	12,168,015	19,920,940	14,384,816	15,823,298	17,405,627
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,708,830	3,179,713	9,179,713	4,497,684	4,947,452	5,442,198
	2210302	Accommodation +domestic	4,596,335	4,055,969	5,041,977	4,461,566	4,907,723	5,398,495
	2210303	Daily Subsistence Allowances	6,483,939	4,932,333	5,699,250	5,425,566	5,968,123	6,564,935
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	12,800,000	7,580,000	10,685,000	8,338,000	9,171,800	10,088,980
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,800,000	3,880,000	5,910,000	4,268,000	4,694,800	5,164,280
	2210402	Accommodation +foreign	-	-	-	-	-	-
	2210403	Daily Subsistence Allowances	5,000,000	3,700,000	4,775,000	4,070,000	4,477,000	4,924,700
	2210500	Printing , Advertising and Information Supplies and Services	10,500,107	2,045,112	2,884,596	1,814,386	1,995,825	2,195,407
	2210502	Publishing and Printing Services	8,547,761	1,602,532	1,602,532	362,785	399,064	438,970

Sign:  Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	228,333	251,166	276,283
	2210504	Advertising awareness	1,550,000	-	928,000	836,430	920,073	1,012,080
	2210505	Trade shows	402,346	442,580	354,064	386,838	425,522	468,074
	<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>800,000</b>	<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
	2210603	Rents and Rates + Non-Residential	0	-	-	-	-	-
	2210604	Hire of Transport	2,000,000	1,000,000	800,000	400,000	440,000	484,000
	<b>2210700</b>	<b>Training Expenses</b>	<b>11,785,155</b>	<b>6,163,671</b>	<b>4,930,937</b>	<b>6,780,038</b>	<b>7,458,042</b>	<b>4,876,346</b>
	2210701	Travel Allowance	8,000,000	2,500,000	2,000,000	2,750,000	3,025,000	-
	2210710	Accommodation	2,034,500	2,237,950	1,790,360	2,461,745	2,707,920	2,978,711
	2210711	Tuition fees	1,750,655	1,425,721	1,140,577	1,568,293	1,725,122	1,897,635
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>17,506,062</b>	<b>10,084,766</b>	<b>15,280,713</b>	<b>10,593,243</b>	<b>11,652,567</b>	<b>12,817,824</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,705,181	8,003,796	11,615,937	7,804,176	8,584,594	9,443,053
	2210802	Board, committees, conferences & seminars	4,800,882	2,080,970	3,664,776	2,789,067	3,067,974	3,374,771
	<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>5,255,200</b>	<b>1,200,000</b>	<b>4,457,180</b>	<b>1,222,229</b>	<b>1,344,452</b>	<b>1,478,897</b>
	2211016	Purchase of Uniforms and Clothing + Staff	5,255,200	1,200,000	4,457,180	1,222,229	1,344,452	1,478,897
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>14,663,137</b>	<b>5,015,415</b>	<b>11,439,286</b>	<b>3,816,956</b>	<b>4,198,652</b>	<b>4,618,517</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	7,801,969	2,713,711	4,679,877	2,585,082	2,843,590	3,127,949
	2211103	Sanitary and cleaning materials,	6,861,168	2,301,704	6,759,410	1,231,874	1,355,061	1,490,568
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>8,723,200</b>	<b>-</b>	<b>-</b>	<b>3,255,032</b>	<b>3,580,535</b>	<b>3,938,589</b>
	2211201	Refined Fuels and Lubricants for Transport	8,723,200	-	-	3,255,032	3,580,535	3,938,589
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>25,524,718</b>	<b>23,845,453</b>	<b>25,262,213</b>	<b>22,079,998</b>	<b>24,287,998</b>	<b>26,716,798</b>
	2211305	Contracted Guards and Cleaning Services	5,213,470	2,734,817	2,187,854	1,208,299	1,329,129	1,462,042
	2211306	Contribution to Council of Governors	3,000,000	2,200,000	2,200,000	2,220,000	2,442,000	2,686,200
	2211306	Lake Region Economic Bloc-LREB	1,000,000	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	1,252,179	1,377,397	1,515,137
	2211306	Devolution Conference	-	10,000,000	10,000,000	10,000,000	11,000,000	12,100,000
	2211399	Preparation of Planning Documents	-	-	-	1,200,000	1,320,000	1,452,000
	2211399	Publicity	4,510,671	-	-	-	-	-
	2211399	Stakeholder engagement	8,710,347	5,181,382	7,145,106	5,199,520	5,719,472	6,291,419
	2211399	Policy Development-Disaster risk management and Development Policy	1,700,000	1,500,000	1,500,000	-	-	-
	<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>3,276,146</b>	<b>-</b>	<b>153,700</b>	<b>2,235,648</b>	<b>2,459,213</b>	<b>2,705,134</b>
	2220101	Maintenance Expenses + Motor Vehicles	3,276,146	-	153,700	2,235,648	2,459,213	2,705,134
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>1,787,381</b>	<b>465,774</b>	<b>372,619</b>	<b>152,351</b>	<b>167,586</b>	<b>184,345</b>
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,545,768	-	-	-	-	-
	2220210	Maintenance of Computers, Software, and Networks	241,613	465,774	372,619	152,351	167,586	184,345
	<b>2610000</b>	<b>Grants and Other Transfers</b>	<b>35,284,226</b>	<b>14,195,023</b>	<b>11,251,018</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>2610100</b>	<b>Grants and Other transfers</b>	<b>24,925,073</b>	<b>4,159,676</b>	<b>3,222,741</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2610101	Special Programmes	24,925,073	4,159,676	3,222,741	-	-	-
	<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	<b>10,359,153</b>	<b>10,035,347</b>	<b>8,028,278</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	10,359,153	10,035,347	8,028,278	-	-	-
		<b>Acquisition of Non-Financial Assets</b>	<b>21,104,617</b>	<b>9,639,456</b>	<b>29,511,916</b>	<b>6,772,915</b>	<b>7,450,207</b>	<b>8,195,227</b>
	<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>-</b>	<b>18,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3110701	Purchase of Motor Vehicle	-	-	18,000,000	-	-	-
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>10,794,322</b>	<b>3,961,831</b>	<b>6,969,816</b>	<b>6,620,379</b>	<b>7,282,417</b>	<b>8,010,659</b>
	3111001	Purchase of Office Furniture and Fittings	7,624,839	1,345,400	1,662,773	2,379,940	2,617,934	2,879,727
	3111002	Purchase of Computers, Printers and other IT Equipment	2,672,263	1,069,489	1,069,489	1,476,438	1,624,082	1,786,490
	3111003	Purchase of Air conditioners, Fans and Heating Appliances	217,220	1,238,942	991,154	462,836	509,120	560,032
	3111004	Purchase of Exchanges and other Communications Equipment-IP Address system		-	3,000,000	2,050,365	2,255,402	2,480,942
	3111005	Purchase of Photocopiers	280,000	308,000	246,400	250,800	275,880	303,468
	<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>10,310,295</b>	<b>5,677,625</b>	<b>4,542,100</b>	<b>152,536</b>	<b>167,790</b>	<b>184,569</b>
	3111106	Purchase firefighting equipment	10,060,265	5,402,592	4,322,074	-	-	-
	3111112	Purchase of Software	250,030	275,033	220,026	152,536	167,790	184,569
		<b>Sub Total ... Kshs.</b>	<b>291,913,161</b>	<b>165,498,627</b>	<b>265,905,905</b>	<b>183,171,484</b>	<b>201,488,632</b>	<b>218,309,996</b>
Disaster Management		Use of Goods and Services				10,015,267	10,015,267	11,016,794
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				<b>1,424,055</b>	<b>1,566,461</b>	<b>1,723,107</b>
	2210301	Travel				485,615	534,177	587,594
	2210302	Accommodation				352,785	388,064	426,870
	2210303	Subsistence				585,655	644,221	708,643
	<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>				-	-	-
	2210502	Publishing & Printing				-	-	-
	<b>2210700</b>	<b>Training Expenses</b>				<b>1,309,720</b>	<b>1,440,692</b>	<b>1,584,761</b>
	2210708	Trainer allowance				552,325	607,558	668,313
	2210710	Accommodation				468,945	515,840	567,423
	2210711	Tuition fees				288,450	317,295	349,025
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>				<b>565,230</b>	<b>621,753</b>	<b>683,928</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks				565,230	621,753	683,928
	2210802	Board, committees, conferences & seminars				-	-	-
	<b>2211100</b>	<b>Office and General Supplies and Services</b>				<b>432,565</b>	<b>475,822</b>	<b>523,404</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)				432,565	475,822	523,404
	2211103	Sanitary and cleaning materials,				-	-	-
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				<b>1,438,452</b>	<b>1,582,297</b>	<b>1,740,527</b>
	2211201	Refined Fuels and Lubricants for Transport				1,438,452	1,582,297	1,740,527
	<b>2211300</b>	<b>Other Operating Expenses</b>				<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
	2211310	Development of Disaster Risk Management Policy				3,000,000	3,300,000	3,630,000
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>				<b>1,845,245</b>	<b>2,029,770</b>	<b>2,232,746</b>
	2220201	Maintenance of Plant, Machinery and Equipment (including lifts)				1,845,245	2,029,770	2,232,746
	2220210	Maintenance of Computers, Software, and Networks				-	-	-
	<b>2610000</b>	<b>Grants and Other Transfers</b>				<b>19,015,600</b>	<b>20,917,160</b>	<b>23,008,876</b>
	<b>2610100</b>	<b>Grants and Other transfers</b>				<b>19,015,600</b>	<b>20,917,160</b>	<b>23,008,876</b>
	2610101	Special Programmes				19,015,600	20,917,160	23,008,876
	<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>				-	-	-
	2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)				-	-	-
		<b>Acquisition of Non-Financial Assets</b>				<b>4,301,162</b>	<b>4,731,278</b>	<b>5,204,406</b>

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GES CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111000	Purchase of Office Furniture and General Equipment				1,636,600	1,800,260	1,980,286
	3111001	Purchase of Office Furniture and Fittings				820,150	902,165	992,382
	3111002	Purchase of Computers, Printers and other IT Equipment				536,450	590,095	649,105
	3111005	Purchase of Photocopiers				280,000	308,000	338,800
	3111100	Purchase of Specialised Plant, Equipment and Machinery				2,664,562	2,931,018	3,224,120
	3111106	Purchase firefighting equipment				2,414,562	2,656,018	2,921,620
	3111112	Purchase of Software				250,000	275,000	302,500
		Sub Total ... Kshs.				33,332,029	36,665,232	40,331,755
Communication Directorate		Use of Goods and Services	16,613,981	18,686,414	-	-	-	-
	2210200	Communication Supplies and Services	5,000,000	3,850,000	-	-	-	-
	2210201	Telephone, Telex	1,000,000	300,000	-	-	-	-
	2210202	Internet Connections	1,000,000	550,000	-	-	-	-
	2210299	Public communication / outreach	3,000,000	3,000,000	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,939,887	2,271,375	-	-	-	-
	2210301	Travel	500,000	550,000	-	-	-	-
	2210302	Accommodation	1,375,000	550,000	-	-	-	-
	2210303	Subsistence	1,064,887	1,171,375	-	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	5,362,088	5,090,662	-	-	-	-
	2210502	Publishing & Printing	1,624,727	2,122,200	-	-	-	-
	2210503	Newspapers	588,832	647,715	-	-	-	-
	2210504	Advertising awareness	3,148,529	2,320,747	-	-	-	-
	2210700	Training Expenses	-	2,175,721	-	-	-	-
	2210708	Trainer allowance	-	950,000	-	-	-	-
	2210710	Accommodation	-	800,000	-	-	-	-
	2210711	Tuition fees	-	425,721	-	-	-	-
	2211100	Office and General Supplies and Services	1,012,006	1,013,206	-	-	-	-
	2211101	General office Supplies	1,012,006	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	-	-	-	-
	2211399	Publicity	1,300,000	4,000,000	-	-	-	-
	2220200	Routine Maintenance + Other Assets	1,000,000	285,450	-	-	-	-
	2220210	Computer Maintenance	1,000,000	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	-	-	-	-
Security and Enforcement	2210000	Use of Goods and Services	17,900,000	10,390,000	-	-	-	-
	2210200	Communication Supplies and Services	114,000	125,400	-	-	-	-
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	66,000	-	-	-	-
	2210203	Courier and Postal Services	54,000	59,400	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,700,000	2,270,000	-	-	-	-
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	-	-	-	-
	2210302	Accommodation + Domestic	1,400,000	840,000	-	-	-	-

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210303	Daily Subsistence Allowances	1,800,000	880,000	-	-	-	-
	2210700	Training Expenses	4,100,000	1,810,000	-	-	-	-
	2210708	Trainer allowance	600,000	1,360,000	-	-	-	-
	2210710	Accommodation	-	-	-	-	-	-
	2210711	Tuition fees	3,500,000	450,000	-	-	-	-
	2210800	Hospitality Supplies and Services	2,700,000	1,970,000	-	-	-	-
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	820,000	-	-	-	-
	2210805	National Celebrations and Guard of Honours	1,500,000	1,150,000	-	-	-	-
	2211000	Specialised Materials and Supplies	2,332,000	2,565,200	-	-	-	-
	2211016	Purchase of Uniforms and Clothing + Staff	2,332,000	2,565,200	-	-	-	-
	2211100	Office and General Supplies and Services	500,000	550,000	-	-	-	-
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	500,000	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	-	-	-	-
	2211399	Clamps, Spikes and Sign posts	1,000,000	800,000	-	-	-	-
	2211399	Policy development	2,000,000	-	-	-	-	-
	2220200	Routine Maintenance + Other Assets	454,000	299,400	-	-	-	-
	2220202	Maintenance of Office Furniture and Equipment	454,000	299,400	-	-	-	-
		Acquisition of Non-Financial Assets	1,100,000	1,510,000	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	1,100,000	1,510,000	-	-	-	-
	3111001	Purchase of Office Furniture and Fittings	1,100,000	1,010,000	-	-	-	-
	3111002	Purchase of Computers, Printers and other IT Equipment	-	500,000	-	-	-	-
		Sub Total	19,000,000	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	32,242,263	29,686,454	32,655,099	35,920,609
	2210200	Communication Supplies and Services	4,477,002	223,558	178,846	345,914	380,505	418,556
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	425,657	168,222	134,578	185,044	203,548	223,903
	2210203	Courier and Postal Services	50,306	55,336	44,269	160,870	176,957	194,653
	2210299	Public communication / outreach	4,001,040	-	-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,514,504	5,058,347	6,046,678	4,314,182	4,745,600	5,220,160
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,765,784	1,334,755	1,767,804	1,018,231	1,120,054	1,232,060
	2210302	Accommodation +domestic	1,738,718	1,512,590	1,210,072	1,213,849	1,335,234	1,468,757
	2210303	Daily Subsistence Allowances	2,010,002	2,211,002	3,068,802	2,082,102	2,290,312	2,519,343
	2210400	Foreign Travel and Subsistence, and Other Transportation Costs	4,500,000	1,650,000	3,820,000	3,315,000	3,646,500	4,011,150
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	850,000	2,180,000	1,685,000	1,853,500	2,038,850
	2210402	Accommodation +foreign	-	-	-	-	-	-
	2210403	Daily Subsistence Allowances	2,000,000	800,000	1,640,000	1,630,000	1,793,000	1,972,300
	2210500	Printing, Advertising and Information Supplies and Services	5,172,306	1,550,828	1,240,662	1,455,911	1,601,502	1,761,652
	2210502	Publishing and Printing Services	1,316,536	1,048,190	838,552	653,009	718,310	790,141
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	148,871	163,758	131,006	180,134	198,147	217,962
	2210504	advertising awareness and branding	3,126,099	-	-	350,000	385,000	423,500

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210505	Trade shows	580,800	338,880	271,104	272,768	300,045	330,049
	2210600	Rentals of Produced Assets	580,800	-	-	-	-	-
	2210604	Hire of Transport	580,800	-	-	-	-	-
	2210700	Training Expenses	5,558,200	1,914,020	1,531,216	2,105,422	2,315,964	2,547,561
	2210708	trainer allowance	1,794,800	574,280	459,424	631,708	694,879	764,367
	2210710	Accommodation	1,580,800	738,880	591,104	812,768	894,045	983,449
	2210711	Tuition fees	2,182,600	600,860	480,688	660,946	727,041	799,745
	2210800	Hospitality Supplies and Services	11,921,900	4,845,560	5,876,448	4,030,116	4,433,128	4,876,440
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,104,700	3,646,640	4,917,312	3,011,304	3,312,434	3,643,678
	2210802	Board, committees, conferences & seminars	3,817,200	1,198,920	959,136	1,018,812	1,120,693	1,232,763
	2211000	Specialised Materials and Supplies	-	127,867	2,102,294	1,176,104	1,293,714	1,423,086
	2211009	Education and Library Supplies	-	127,867	102,294	140,654	154,719	170,191
	2211016	Purchase of Uniforms and Clothing + Staff	-	-	2,000,000	1,035,450	1,138,995	1,252,895
	2211100	Office and General Supplies and Services	3,703,492	2,735,546	2,188,437	2,606,777	2,867,455	3,154,200
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	1,948,326	1,825,223	1,460,178	1,405,422	1,545,964	1,700,561
	2211102	Supplies and Accessories for Computers and Printers	930,751	232,320	185,856	555,552	611,107	672,218
	2211103	Sanitary and cleaning materials,	824,415	678,003	542,402	645,803	710,383	781,422
	2211200	Fuel Oil and Lubricants	6,998,886	-	-	865,450	951,995	1,047,195
	2211201	Refined Fuels and Lubricants for Transport	6,998,886	-	-	865,450	951,995	1,047,195
	2211300	Other Operating Expenses	15,683,305	5,901,636	8,721,309	7,891,800	8,680,980	9,549,078
	2211305	Contracted Guards and Cleaning Services	3,016,652	918,318	734,654	710,150	781,165	859,282
	2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	580,800	438,880	351,104	482,768	531,045	584,149
	2211399	Project supervision and follow ups	7,085,853	1,044,438	2,835,550	2,148,882	2,363,770	2,600,147
	2211399	Other Operating Expenses	2,000,000	1,200,000	960,000	1,320,000	1,452,000	1,597,200
	2211399	Publicity	1,000,000	1,100,000	880,000	1,010,000	1,111,000	1,222,100
	2211399	Stakeholder engagement	2,000,000	1,200,000	2,960,000	2,220,000	2,442,000	2,686,200
	2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,639,753	-	-	842,265	926,492	1,019,141
	2220101	Maintenance Expenses + Motor Vehicles	1,639,753	-	-	842,265	926,492	1,019,141
	2220200	Routine Maintenance + Other Assets	1,154,970	670,467	536,374	737,513	811,264	892,391
	2220202	Maintenance of Office Furniture and Equipment	755,040	330,544	264,435	363,598	399,958	439,954
	2220210	Maintenance of Computers, Software, and Networks	399,930	339,923	271,938	373,915	411,307	452,437
	2610100	Grants and Other transfers	3,000,000	-	-	-	-	-
	2610101	Special Programmes	3,000,000	-	-	-	-	-
		Acquisition of Non-Financial Assets	-	-	1,500,000	1,185,652	1,304,217	1,434,639
	3111000	Purchase of Office Furniture and General Equipment	-	-	1,500,000	1,185,652	1,304,217	1,434,639
	3111001	Purchase of Office Furniture and Fittings	-	-	1,500,000	1,185,652	1,304,217	1,434,639
		Sub Total	70,905,118	24,677,829	33,742,263	30,872,106	33,959,317	37,355,248
Office of the County Secretary		Use of Goods and Services	31,749,953	18,688,104	22,433,633	31,681,762	34,849,938	38,334,932
	2210200	Communication Supplies and Services	150,915	266,007	266,007	292,608	321,869	354,056
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,610	110,671	110,671	121,738	133,912	147,303
	2210203	Courier and Postal Services	50,305	155,336	155,336	170,870	187,957	206,753
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,290,482	6,119,530	6,895,624	6,618,883	7,280,771	8,008,848

Sign: ..... Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,223,231	1,895,554	2,516,443	2,585,109	2,843,620	3,127,982
	2210302	Accommodation +domestic	1,482,020	2,180,222	1,744,178	1,385,645	1,524,210	1,676,630
	2210303	Daily Subsistence Allowances	1,585,231	2,043,754	2,635,003	2,648,129	2,912,942	3,204,236
	<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	<b>2,220,000</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>6,350,000</b>	<b>6,985,000</b>	<b>7,683,500</b>
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,110,000	1,250,000	1,000,000	3,175,000	3,492,500	3,841,750
	2210402	Accommodation +foreign	1,110,000	1,250,000	1,000,000	3,175,000	3,492,500	3,841,750
	<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,040,839</b>	<b>1,412,930</b>	<b>1,130,344</b>	<b>2,024,414</b>	<b>2,226,855</b>	<b>2,449,541</b>
	2210502	Publishing and Printing Services	287,043	315,747	252,598	1,247,322	1,372,054	1,509,260
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	52,576	157,834	126,267	173,617	190,979	210,077
	2210504	advertising awareness	1,701,219	821,341	657,073	603,475	663,823	730,205
	2210505	Trade shows	-	118,008	94,406	-	-	-
	<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>	<b>500,000</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2210604	Hire of Transport	-	500,000	400,000	-	-	-
	<b>2210700</b>	<b>Training Expenses</b>	<b>2,000,000</b>	<b>1,300,000</b>	<b>2,040,000</b>	<b>1,030,000</b>	<b>1,133,000</b>	<b>1,246,300</b>
	2210701	travelling allowance	2,000,000	1,300,000	2,040,000	1,030,000	1,133,000	1,246,300
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>9,000,000</b>	<b>3,900,000</b>	<b>4,620,000</b>	<b>4,790,000</b>	<b>5,269,000</b>	<b>5,795,900</b>
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,000,000	3,900,000	4,620,000	4,790,000	5,269,000	5,795,900
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>4,617,359</b>	<b>2,339,895</b>	<b>3,371,916</b>	<b>5,073,885</b>	<b>5,581,274</b>	<b>6,139,401</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	3,594,723	1,314,995	2,051,996	3,846,495	4,231,145	4,654,259
	2211102	Supplies and Accessories for Computers and Printers	694,435	463,879	371,103	810,267	891,294	980,423
	2211103	Sanitary and cleaning materials,	328,201	561,021	948,817	417,123	458,835	504,719
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,246,984</b>	<b>-</b>	<b>-</b>	<b>3,155,450</b>	<b>3,470,995</b>	<b>3,818,095</b>
	2211201	Refined Fuels and Lubricants for Transport	3,246,984	-	-	3,155,450	3,470,995	3,818,095
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,648,009</b>	<b>-</b>	<b>1,360,000</b>	<b>1,510,000</b>	<b>1,661,000</b>	<b>1,827,100</b>
	2211308	Legal dues/fees, arbitration and compensation payments	-	-	1,360,000	1,510,000	1,661,000	1,827,100
	2211399	Other Operating Expenses	3,648,009	-	-	-	-	-
	<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>535,366</b>	<b>-</b>	<b>-</b>	<b>501,806</b>	<b>551,987</b>	<b>607,185</b>
	2220101	Maintenance Expenses + Motor Vehicles	535,366	-	-	501,806	551,987	607,185
	<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>-</b>	<b>349,742</b>	<b>349,742</b>	<b>334,716</b>	<b>368,188</b>	<b>405,006</b>
	2220202	Maintenance of Office Furniture and Equipment	-	114,522	114,522	175,974	193,571	212,929
	2220210	Maintenance of Computers, Software, and Networks	-	235,220	235,220	158,742	174,616	192,078
		<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>139,780</b>	<b>111,824</b>	<b>2,353,758</b>	<b>2,589,134</b>	<b>2,848,047</b>
	<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>-</b>	<b>139,780</b>	<b>111,824</b>	<b>353,758</b>	<b>389,134</b>	<b>428,047</b>
	3110902	Purchase of Household and Institutional Appliances	-	139,780	111,824	353,758	389,134	428,047
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
	3111001	Purchase of Office Furniture and Fittings	-	-	-	1,000,000	1,100,000	1,210,000
	3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	1,000,000	1,100,000	1,210,000
		<b>Sub Total</b>	<b>31,749,953</b>	<b>18,827,884</b>	<b>22,545,457</b>	<b>34,035,520</b>	<b>37,439,072</b>	<b>41,182,979</b>
County Service Delivery Unit	2210000	Use of Goods and Services	7,599,053	3,511,256	2,952,391	3,702,381	4,072,619	4,479,881
	2210200	Communication Supplies and Services	100,000	50,000	40,000	45,000	49,500	54,450

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	50,000	40,000	45,000	49,500	54,450
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,276,105	1,803,716	1,586,359	1,884,087	2,072,496	2,279,745
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	440,000	605,000	665,500	732,050
	2210302	Accommodation + Domestic	942,530	536,783	429,426	590,461	649,507	714,458
	2210303	Daily Subsistence Allowances	833,575	716,933	716,933	688,626	757,489	833,237
	2210700	Training Expenses	631,400	1,194,540	955,632	1,063,994	1,170,393	1,287,433
	2210708	Trainer allowance	279,400	807,340	645,872	688,074	756,881	832,570
	2210710	Accommodation	352,000	387,200	309,760	375,920	413,512	454,863
	2210800	Hospitality Supplies and Services	1,330,000	463,000	370,400	709,300	780,230	858,253
	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,330,000	463,000	370,400	709,300	780,230	858,253
	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	2,952,391	3,702,381	4,072,619	4,479,881
Office of Public Administration		Use of Goods and Services			25,495,352	-	-	-
	2210100	Utilities Supplies and Services			-	-	-	-
	2210102	Water & Sewerage			-	-	-	-
	2210200	Communication Supplies and Services			526,964	-	-	-
	2210201	Telephone, Telex			328,564	-	-	-
	2210202	Internet Connections			-	-	-	-
	2210203	Courier & Postal service			198,400	-	-	-
	2210300	Foreign travel			-	-	-	-
	2210301	Travel			-	-	-	-
	2210302	Accommodation			-	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs			4,087,689	-	-	-
	2210301	Travel			1,460,000	-	-	-
	2210302	Accommodation			1,302,816	-	-	-
	2210303	Subsistence			1,324,873	-	-	-
	2210500	Printing , Advertising and Information Supplies and Services			663,180	-	-	-
	2210502	Publishing & Printing			398,312	-	-	-
	2210503	Subscription to Newspapers			104,318	-	-	-
	2210504	Advertising awareness			160,550	-	-	-
	2210600	Rentals of Produced Assets			-	-	-	-
	2210603	Rent			-	-	-	-
	2210604	Hire of Transport			-	-	-	-
	2210700	Training Expenses			3,806,950	-	-	-
	2210708	Trainer Allowance			1,040,720	-	-	-
	2210710	Accommodation			2,265,440	-	-	-
	2210711	Tuition fees			500,790	-	-	-
	2210800	Hospitality Supplies and Services			1,622,657	-	-	-
	2210801	Catering Services			1,622,657	-	-	-
	2211000	Specialised Materials and Supplies			2,606,475	-	-	-
	2211016	Purchase of Uniforms and Clothing - Staff/ Tags			2,606,475	-	-	-
	2211100	Office and General Supplies and Services			3,035,319	-	-	-
	2211101	General office Supplies			1,318,948	-	-	-
	2211102	Supplies and Accessories for Computers and Printers			827,040	-	-	-
	2211103	Sanitary & Cleaning			889,331	-	-	-
	2211200	Fuel Oil and Lubricants			-	-	-	-

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211201	Refined Fuels and lubricants - transport			-		-	-
	<b>2211300</b>	<b>Other Operating Expenses</b>			<b>8,301,334</b>	-	-	-
	2211305	Contracted Guards			-		-	-
	2211305	Cleaning Services			824,434		-	-
	2211399	General Office Administration			5,976,900		-	-
	2211399	Public Participation			1,500,000		-	-
	<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>			-	-	-	-
	2220101	Maintenance Expenses + Motor Vehicles			-		-	-
	<b>2220200</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>			<b>844,784</b>	-	-	-
	2220210	Maintenance of Computers, Software, and Networks			844,784		-	-
		<b>Acquisition of Non-Financial Assets</b>			<b>3,516,066</b>	-	-	-
	<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>			<b>3,516,066</b>	-	-	-
	3111001	Purchase of Office Furniture and Fittings			1,513,325		-	-
	3111002	Purchase of Computers, Printers and other IT Equipment			831,040		-	-
	3111003	Purchase of Air conditioners, Fans and Heating Appliances			280,610		-	-
	3111004	Purchase of Exchanges and other Communications Equipment			475,546		-	-
	3111005	Purchase of Photocopiers			415,546		-	-
		<b>Sub Total</b>			<b>29,011,418</b>	-	-	-
		<b>Gross Recurrent Expenditure Kshs.</b>	<b>440,781,266</b>	<b>243,102,010</b>	<b>354,157,435</b>	<b>251,781,491</b>	<b>276,959,640</b>	<b>301,328,104</b>
		<b>Summary of Expenditure by Economic Classification</b>						
		<b>Compensation to Employees</b>	95,809,264	70,710,596	127,201,991	100,201,991	110,222,190	121,244,409
		<b>Use of Goods and Services</b>	284,483,160	146,907,155	181,064,620	151,282,442	166,410,686	179,724,255
		<b>Acquisition of Non-Financial Assets</b>	25,204,617	11,289,236	34,639,806	14,613,487	16,074,836	17,682,319
		<b>Grants, Transfers and Subsidies</b>	35,284,226	14,195,023	11,251,018	19,015,600	20,917,160	23,008,876
		<b>Total Recurrent Expenditure</b>	<b>440,781,266</b>	<b>243,102,010</b>	<b>354,157,435</b>	<b>285,113,520</b>	<b>313,624,872</b>	<b>341,659,859</b>
		<b>TOTAL RECURRENT FOR EXECUTIVE</b>	<b>5,704,210,460</b>	<b>4,963,996,785</b>	<b>5,928,566,676</b>	<b>5,277,475,191</b>	<b>5,783,222,710</b>	<b>6,354,743,692</b>
<b>15. County Assembly</b>								
	<b>2100000</b>	<b>EMPLOYEE COMPENSATION</b>	<b>431,055,833</b>	<b>452,433,683</b>	<b>420,050,615</b>	<b>472,339,318</b>	<b>519,573,250</b>	<b>571,530,575</b>
	2110100	Basic Salary - Permanent Employee	198,982,134	198,520,180	183,923,202	196,700,722	216,370,794	238,007,874
	2110101	Basic Salary civil service	167,627,694	193,052,870	179,455,892	189,986,502	208,985,152	229,883,667
	2110202	Internship and contracted staff	1,354,440	5,467,310	4,467,310	6,714,220	7,385,642	8,124,206
	2110101	Payroll Mortgage arrears (pending bills)	30,000,000	-	-	-	-	-
		<b>Personal allowances paid as part of Salary</b>	<b>182,234,282</b>	<b>214,615,025</b>	<b>199,368,783</b>	<b>233,175,865</b>	<b>256,493,452</b>	<b>282,142,797</b>
	2110301	House Allowance	21,278,000	32,117,200	42,193,231	52,861,680	58,147,848	63,962,633
	2110310	Staff Promotion	2,000,000	2,000,000	-	6,678,137	7,345,951	8,080,546
	2110313	Entertainment Allowance-clerk	780,000	780,000	780,000	-	-	-
	2110314	Commuter Allowance	9,460,000	8,796,000	8,796,000	9,528,000	10,480,800	11,528,880
	2110314	Transport Allowance CASB	480,000	480,000	480,000	720,000	792,000	871,200
	2110315	Extraneous Allowance-clerk	720,000	720,000	720,000	-	-	-
	2110317	Domestic Allowance-clerk	187,200	187,200	187,200	-	-	-
	2110325	Car Maintenance-MCAs	-	19,186,212	17,738,196	19,186,212	21,104,833	23,215,317
	2110399	PFM Audit Committee Sitings	864,000	3,000,000	1,800,000	1,400,000	1,540,000	1,694,000
	2110399	Salary market adjustment-MCAs	-	19,838,020	9,368,088	13,380,168	14,718,185	16,190,003
	2110404	Leave Allowance	3,058,930	4,000,000	1,913,910	3,162,250	3,478,475	3,826,323
	2120000	Industrial Training Levy	211,200	207,600	207,600	208,800	229,680	252,648
	2120101	N.S.S.F	854,400	840,000	840,000	840,000	924,000	1,016,400
	2110312	Monthly Retainer CASB	3,480,000	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	11,868,000	13,054,800	14,360,280
	2110312	CASB Sitings Allowance	5,184,400	5,184,000	5,184,000	5,184,000	5,702,400	6,272,640
	2110312	Personal Guide Allowance	240,000	240,000	240,000	200,000	220,000	242,000

Sign: .....

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2110312	Sitting Allowance-MCAs	65,793,600	56,662,600	46,662,600	56,662,600	62,328,860	68,561,745
	2110312	CASB accommodation Allowance	1,920,000	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	14,109,804	15,520,784	17,072,863
	2210405	Telephone Allowance	2,396,000	3,396,000	3,396,000	3,396,000	3,735,600	4,109,160
	2710103	Gratuity	24,000,627	25,158,267	27,040,032	28,390,214	31,229,235	34,352,159
	<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>49,839,417</b>	<b>39,298,478</b>	<b>36,758,630</b>	<b>42,462,731</b>	<b>46,709,004</b>	<b>51,379,905</b>
	2120103	Staff Pension	17,436,250	16,298,478	18,758,630	21,947,421	24,142,163	26,556,379
	2120103	Pension arrears	32,403,167	20,000,000	15,000,000	15,000,000	16,500,000	18,150,000
	2120103	Housing Levy	-	3,000,000	3,000,000	5,515,310	6,066,841	6,673,525
	<b>2210000</b>	<b>Use of Goods and Services</b>	<b>309,840,000</b>	<b>429,009,759</b>	<b>345,792,827</b>	<b>436,413,692</b>	<b>480,055,061</b>	<b>528,060,567</b>
	<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>2,400,000</b>	<b>5,000,000</b>	<b>2,600,000</b>	<b>2,800,000</b>	<b>3,080,000</b>	<b>3,388,000</b>
	2210101	Electricity Expenses	1,200,000	3,000,000	1,300,000	1,400,000	1,540,000	1,694,000
	2210102	Water and Sewerage charges	1,200,000	2,000,000	1,300,000	1,400,000	1,540,000	1,694,000
	<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>1,720,000</b>	<b>2,500,000</b>	<b>2,300,000</b>	<b>2,414,308</b>	<b>2,655,739</b>	<b>2,921,313</b>
	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	2,000,000	2,000,000	2,094,308	2,303,739	2,534,113
	2210203	Courier and Postal Services	220,000	500,000	300,000	320,000	352,000	387,200
	<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>95,600,000</b>	<b>110,138,827</b>	<b>108,138,827</b>	<b>138,200,000</b>	<b>152,020,000</b>	<b>167,222,000</b>
	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	95,600,000	110,138,827	108,138,827	41,000,000	45,100,000	49,610,000
	2210303	Daily Subsistence Allowances	-	-	-	97,200,000	106,920,000	117,612,000
	<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	<b>8,000,000</b>	<b>30,116,932</b>	<b>17,000,000</b>	<b>30,000,000</b>	<b>33,000,000</b>	<b>36,300,000</b>
	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000	30,116,932	17,000,000	30,000,000	33,000,000	36,300,000
	<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>8,470,000</b>	<b>11,580,000</b>	<b>8,580,000</b>	<b>8,700,000</b>	<b>9,570,000</b>	<b>10,527,000</b>
	2210502	Publishing and Printing Services	3,000,000	3,000,000	4,000,000	3,000,000	3,300,000	3,630,000
	2210503	Subscriptions to Newspapers, Magazines and Periodicals	170,000	180,000	180,000	200,000	220,000	242,000
	2210504	Advertising awareness	1,500,000	3,000,000	2,000,000	2,500,000	2,750,000	3,025,000
	2210504	Publicity(talk shows)	400,000	200,000	200,000	-	-	-
	2210504	Branding	400,000	200,000	200,000	-	-	-
	2210505	Photocopying Services	3,000,000	5,000,000	2,000,000	3,000,000	3,300,000	3,630,000
	<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>3,300,000</b>	<b>6,474,000</b>	<b>6,474,000</b>	<b>10,800,000</b>	<b>11,880,000</b>	<b>13,068,000</b>
	2210603	Rents and Rates - Non-Residential	3,300,000	6,474,000	6,474,000	10,800,000	11,880,000	13,068,000
	<b>2210700</b>	<b>Training Expenses</b>	<b>15,000,000</b>	<b>24,000,000</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>16,500,000</b>	<b>18,150,000</b>
	2210711	Tuition Fees	15,000,000	24,000,000	10,000,000	15,000,000	16,500,000	18,150,000
	2210710	Accommodation	-	-	-	-	-	-
	<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>20,000,000</b>	<b>48,000,000</b>	<b>30,000,000</b>	<b>33,000,000</b>	<b>36,300,000</b>	<b>39,930,000</b>
	2210801	Catering Services, Receptions, Ac	20,000,000	48,000,000	30,000,000	33,000,000	36,300,000	39,930,000
	<b>2210900</b>	<b>Insurance</b>	<b>39,000,000</b>	<b>46,000,000</b>	<b>36,000,000</b>	<b>36,500,000</b>	<b>40,150,000</b>	<b>44,165,000</b>
	2210904	General Insurance	4,000,000	4,000,000	4,000,000	4,000,000	4,400,000	4,840,000
	2210910	Medical Insurance	35,000,000	42,000,000	32,000,000	32,500,000	35,750,000	39,325,000
	<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>1,000,000</b>	<b>1,900,000</b>	<b>2,100,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	2211016	Purchase of Uniforms and Clothing – Staff	500,000	1,000,000	1,000,000	500,000	550,000	605,000
	2211016	Purchase of Uniform and Clothing - Ceremonial chamber uniforms	300,000	800,000	1,000,000	300,000	330,000	363,000
	2211026	Fumigation	100,000	100,000	100,000	200,000	220,000	242,000
		Purchase of Covid 19 preventive material	100,000	-	-	-	-	-
	<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>5,700,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>3,800,000</b>	<b>4,180,000</b>	<b>4,598,000</b>
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	4,500,000	4,000,000	4,000,000	2,000,000	2,200,000	2,420,000
	2211103	Sanitary and Cleaning Materials,	600,000	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000

Sign: 

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	2211103	Sanitary Bins	100,000	500,000	500,000	200,000	220,000	242,000
	2211104	Accountable Documents	500,000	500,000	500,000	600,000	660,000	726,000
	<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,900,000</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,620,000</b>	<b>5,082,000</b>
	2211201	Refined Fuels and Lubricants for Transport	2,900,000	5,000,000	4,000,000	4,200,000	4,620,000	5,082,000
	<b>2211300</b>	<b>Other Operating Expenses</b>	<b>100,550,000</b>	<b>125,000,000</b>	<b>106,500,000</b>	<b>140,499,384</b>	<b>154,549,322</b>	<b>170,004,255</b>
	2211301	Bank Services Commission & Charges	100,000	100,000	100,000	-	-	-
	2211305	Contracted Guards	5,900,000	5,500,000	5,500,000	5,600,000	6,160,000	6,776,000
	2211305	Contracted Cleaning Services	1,000,000	3,500,000	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	400,000	440,000	484,000
	2211308	Legal dues/fees, arbitration and compensation payments	7,200,000	7,000,000	5,000,000	5,000,000	5,500,000	6,050,000
	2211310	Contracted Professional Services	800,000	2,000,000	1,000,000	400,000	440,000	484,000
	2211399	CASA/EALASCA Games	15,000,000	18,000,000	18,000,000	20,000,000	22,000,000	24,200,000
	2211399	Revolving Fund (Operations refund)	900,000	-	-	-	-	-
	2211399	Publishing of bills	1,000,000	1,000,000	1,000,000	2,000,000	2,200,000	2,420,000
	2211399	Strategic plan and ISO Documentation	400,000	1,000,000	-	-	-	-
	2211399	Policy Development	200,000	700,000	700,000	500,000	550,000	605,000
	2211399	CASB Operation	4,600,000	7,500,000	5,500,000	5,500,000	6,050,000	6,655,000
	2211399	Oversight & Public Participation	9,600,000	14,000,000	6,500,000	28,500,000	31,350,000	34,485,000
	2211399	PFM Compliance programme	7,000,000	15,000,000	10,000,000	10,000,000	11,000,000	12,100,000
	2211399	Ward Offices Operation	12,000,000	12,600,000	12,600,000	17,076,600	18,784,260	20,662,686
	2211399	legislative summit	500,000	8,000,000	6,000,000	6,000,000	6,600,000	7,260,000
	2211399	Budget Preparation Expenses	-	-	10,000,000	13,022,784	14,325,062	15,757,569
	2211399	Equipping of legislative library	2,000,000	500,000	500,000	-	-	-
	2211399	CAF/SOCCAT/AEBM Subscription	5,700,000	6,000,000	6,000,000	6,000,000	6,600,000	7,260,000
	2211399	Internet Subscription	550,000	500,000	500,000	500,000	550,000	605,000
	2211399	Staff Job Evaluation	-	2,000,000	1,000,000	-	-	-
	2211399	LVRAC Activities	300,000	300,000	300,000	-	-	-
	2211399	Audit Fees	-	4,000,000	2,000,000	1,500,000	1,650,000	1,815,000
	2211399	KRA Tax Penalties	25,000,000	15,000,000	10,000,000	15,000,000	16,500,000	18,150,000
	<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,500,000</b>	<b>3,900,000</b>	<b>2,400,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	2220101	Maintenance Expenses - Motor Vehicles	2,500,000	3,900,000	2,400,000	5,000,000	5,500,000	6,050,000
	<b>2220200</b>	<b>Routine maintenance-other Assets</b>	<b>3,700,000</b>	<b>3,400,000</b>	<b>3,700,000</b>	<b>4,500,000</b>	<b>4,950,000</b>	<b>5,445,000</b>
	2220201	Maintenance of Plant, Machinery and Equipment	700,000	1,200,000	1,200,000	2,000,000	2,200,000	2,420,000
	2220205	Maintenance of Buildings and Stations ++ Non-residential	1,500,000	500,000	1,000,000	1,000,000	1,100,000	1,210,000
	2220210	Maintenance of Hansard Machine	700,000	700,000	700,000	700,000	770,000	847,000
	2220210	Maintenance of Computers, Software, and Networks	500,000	500,000	500,000	500,000	550,000	605,000
	2220210	Website Management	300,000	500,000	300,000	300,000	330,000	363,000
		<b>Social Benefits</b>						
	<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-	-	-	-	-	-
	2710103	Gratuity	-	-	-	-	-	-
	<b>3100000</b>	<b>Acquisition OF Non-Financial Assets</b>	<b>9,700,000</b>	<b>9,113,910</b>	<b>8,113,910</b>	<b>13,500,000</b>	<b>14,850,000</b>	<b>16,335,000</b>
	3111001	Purchase of Office Furniture and Fittings	5,000,000	3,000,000	3,000,000	2,500,000	2,750,000	3,025,000
	3111002	Purchase of Computers, Printers and other IT Equipment and air conditioners	3,000,000	2,613,910	2,613,910	3,500,000	3,850,000	4,235,000
	3111002	Purchase of Heavy-duty printers and photocopier	500,000	-	-	-	-	-
	3111002	Purchase of Ipads	-	-	-	7,000,000	7,700,000	8,470,000
	3111004	Purchase of Exchanges and other Communications Equipment	-	2,400,000	1,400,000	-	-	-
	3111009	Acquisition of Software and Antiviruses	500,000	500,000	500,000	300,000	330,000	363,000

Sign: .....

Date 29<sup>th</sup> of April, 2024

DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
			FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
			Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111009	Purchase of goose mikes/tapes for Hansard system	200,000	-	-	200,000	220,000	242,000
	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	-	-	-
			-	-	-	-	-	-
		Grants, Transfers and Subsidies	100,600,000	116,600,000	116,600,000	-	-	-
		Car Grant Reimbursement	100,600,000	116,600,000	116,600,000	-	-	-
		Gross Recurrent Expenditure Kshs.	851,195,833	1,007,157,352	890,557,352	922,253,010	1,014,478,311	1,115,926,142
		Compensation to Employees	431,055,833	452,433,683	420,050,615	472,339,318	519,573,250	571,530,575
		Use of Goods and Services	309,840,000	429,009,759	345,792,827	436,413,692	480,055,061	528,060,567
		Acquisition OF Non-Financial	9,700,000	9,113,910	8,113,910	13,500,000	14,850,000	16,335,000
		Grants, Transfers and Subsidies	100,600,000	116,600,000	116,600,000	-	2,750,000	3,025,000
		Social Benefits	-	-	-	-	-	-
		TOTAL	851,195,833	1,007,157,352	890,557,352	922,253,010	1,017,228,311	1,118,951,142
		Grand Total Rec	6,555,406,293	5,971,154,137	6,819,124,028	6,204,528,201	6,199,728,201	6,800,451,021

Sign: 

Date 29<sup>th</sup> of April, 2024

### ANNEX 3: COUNTY ITEMISED DEVELOPMENT BUDGET FY 2024/2025 AND MEDIUM TERM

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
SUB-PROGRAMME									
1. Department of Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness									
Programme: Ward Economic Revitalization Programme									
Production, Productivity and Profitability	2210799	Farmer Training support project DFF	Ongoing	-	-	-	-	-	-
	2210999	Crop Insurance	New	-	-	-	-	-	-
	2211004	Insect Pests and disease management	Ongoing	7,198,880	-	1,998,880	2,000,000	2,200,000	2,420,000
	2211004	Vector Control	Ongoing	8,000,000	-	14,332,805	-	-	-
	2211007	Procurement and Distribution of subsidized Dairy feeds to farmers	Ongoing	-	-	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	-	-	-
	2211026	Animal disease control (Lumpy Skin Disease, Anthrax and Black quarter, sheep and goat pox, East Coast Fever, Foot and Mouth Disease, Newcastle Disease, Fowl Pox, Eimeriosis and porcine parvovirus, rabies)	Ongoing	15,971,303	-	19,986,979	10,000,000	11,000,000	12,100,000
	3110201	Modernization of Agricultural Training Facilities	Ongoing	-	-	-	5,000,000	5,500,000	6,050,000
	3110301	Renovation and Equipping of ATC	Ongoing	3,194,533	-	-	-	-	-
	3110302	AMS Agriculture Mechanization and Station Workshop	Ongoing	14,000,000	-	13,807,563	90,000,000	99,000,000	108,900,000
	3110302	Renovation and Refurbishment of Wakhungu Training Centre	Ongoing	15,000,000	2,000,000	2,000,000	-	-	-
	3110599	Fish Breeding Development	Ongoing	1,599,850	-	13,295,196	2,000,000	2,200,000	2,420,000
	3110706	Farm Mechanization-Tractor Hire/ Leasing	Ongoing	-	12,000,000	18,088,750	-	-	-
	3111103	Multi-sectoral Nutrition Improvement Project	Ongoing	3,000,000	2,000,000	2,000,000	-	-	-
	3111103	Acquisition of Batch Pasteurizer	New	-	1,050,000	1,050,000	-	-	-
	3111103	Acquisition of Cup Sealers	New	-	950,000	950,000	-	-	-
	3111103	Acquisition of fodder harvesting equipment	New	-	2,850,000	2,850,000	-	-	-
	3111103	Livestock Feed Development	New	-	2,000,000	2,000,000	4,000,000	4,400,000	4,840,000
	3111103	Establishment of cluster pit silages	New	-	2,000,000	2,000,000	-	-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3111103	Procurement of laboratory equipment and reagents	New	-	-	1,319,920	-	-	-
	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	-	-	-
	3111103	Veterinary Public Health Project	New	-	-	-	5,000,000	5,500,000	6,050,000
	3111103	Installing hatcheries with Recirculatory Aquaculture System (RAS)	New	-	-	-	2,000,000	2,200,000	2,420,000
	3111201	Maintenance of tractors	Ongoing	582,112	-	-	-	-	-
	3111201	Maintenance of Plant, Machinery and Equipment	Ongoing	-	-	-	-	-	-
	3111301	Edible Oil Crops Development	Ongoing	4,397,440	67,600,000	133,831,384	75,000,000	82,500,000	90,750,000
	3111301	Food and Horticulture Crop Development	Ongoing	-	-	-	4,000,000	4,400,000	4,840,000
	3111301	Soil Fertility Improvement	Ongoing	10,400,000	5,000,000	17,843,386	2,000,000	2,200,000	2,420,000
	3111301	Livestock Feed Development	Ongoing	-	-	5,500,000	-	-	-
	3111302	County wide small holder Fish farmers support project	ongoing	2,795,506	-	11,799,810	3,000,000	3,300,000	3,630,000
	3111302	Livestock Development	Ongoing	5,058,555	-	12,777,375	20,000,000	22,000,000	24,200,000
	3111302	Local Poultry Improvement & Development	Ongoing	-	-	-	-	-	-
	3111302	Procurement and distribution of beehives to farmers	New	-	1,000,000	1,000,000	-	-	-
	3111302	Supply of Pigs and Piglets	Ongoing	-	-	2,596,250	-	-	-
	3111302	Livestock Breed Improvement	Ongoing	3,823,600	7,000,000	7,000,000	5,000,000	5,500,000	6,050,000
	3111305	Purchase and distribution of bee forage seeds	New	-	500,000	500,000	-	-	-
	3111401	Veterinary Extension(Building, strengthening and support Veterinary institutions project)	Ongoing	2,000,000	-	10,000,000	-	-	-
Sub Total				97,021,779	107,950,000	306,797,881	229,000,000	251,900,000	277,090,000
Market Development	2640599	Agriculture development fund	Ongoing	5,000,000	-	-	50,000,000	55,000,000	60,500,000
	3111111	Market Development	New	-	-	-	5,000,000	5,500,000	6,050,000
	3111302	Fish post-harvest Management and Value Addition	ongoing	6,000,000	-	-	4,000,000	4,400,000	4,840,000
Sub Total				11,000,000	-	-	59,000,000	64,900,000	71,390,000
Farm Resource Organization and Management	2211004	Hides and Skin treatment and leather development	New	2,000,000	-	2,000,000	-	-	-
	2640302	KDSP Projects	New	-	-	-	-	-	-
	3110201	Operationalization of Cassava ADC / poultry and dairy parks	Ongoing	-	-	-	-	-	-
	3110201	Veterinary Infrastructure Development	Ongoing	4,799,886	-	-	4,000,000	4,400,000	4,840,000

Sign: 

Date 29<sup>th</sup> of April, 2024

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3110201	Construction of ATC Centre at Nasewa Industrial Park	New	-	-	-	-	-	-
	3110202	Acquisition of raw materials for production of fish feeds	Ongoing	5,496,092	-	16,786,602	-	-	-
	3110299	Establishment of Grain Storage Facilities	New	-	-	-	5,000,000	5,500,000	6,050,000
	3110299	Livestock Infrastructure Development	New	-	-	-	3,000,000	3,300,000	3,630,000
	3110299	Fisheries Infrastructure Development	Ongoing	-	9,000,000	4,000,000	2,000,000	2,200,000	2,420,000
	3110599	Fabrication and installation of fish cages	Ongoing	-	5,000,000	4,000,000	-	-	-
	3110599	Completion of Busia Border Point Fish Transshipment and auction centre	Ongoing	4,400,085	-	-	-	-	-
	3110803	Acquisition of horse power engine for fisheries boat	New	-	500,000	500,000	-	-	-
	3111102	Acquisition of solar/ gas freezers for aquaparks	New	-	3,500,000	3,500,000	-	-	-
	3111103	Equipping of Hatcheries	New	-	5,000,000	4,000,000	-	-	-
	3111302	Establishment of backyard ponds	Ongoing	-	2,000,000	2,000,000	-	-	-
	3111302	Fisheries and aquaculture processing and cottage industries development	ongoing	2,950,000	-	-	-	-	-
	3111504	Renovation of Slaughter Houses	Ongoing	4,000,000	4,000,000	8,000,000	-	-	-
	2640599	Kenya Climates Smart Agriculture Programme( KCSAP	Ongoing	654,710,461	-	105,055,215	-	-	-
	2640599	Kenya Climates Smart Agriculture Programme( KCSAP County Contribution	Ongoing			15,000,000		-	-
Sub Total				678,356,524	29,000,000	164,841,817	14,000,000	15,400,000	16,940,000
National Agricultural Value Chain Development Project (NAVCDP)	2640599	National Agricultural Value Chain Development Project (NAVCDP)	New	70,000,000	250,000,000	317,192,729	250,000,000	275,000,000	302,500,000
	2640599	National Agricultural Value Chain Development Project (NAVCDP) County Contribution	New	-	5,000,000	5,000,000	5,000,000	5,500,000	6,050,000
Sub Total				70,000,000	255,000,000	322,192,729	255,000,000	280,500,000	308,550,000
Kenya Agriculture Business Development Programme (KABDP)	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	5,061,350	-	-	-
	2640599	Kenya Agriculture Business Development Programme (KABDP)- County Contribution	New				5,000,000	5,500,000	6,050,000
	2640599	Kenya Agriculture Business Development Programme (KABDP)	New				90,000,000	99,000,000	108,900,000
Sub total				71,114,684	31,498,206	5,061,350	95,000,000	104,500,000	114,950,000

Sign:  Date 29<sup>th</sup> of April, 2024

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	1ST REVISED BUDGET ESTIMATES FY 2023/2024	BUDGET ESTIMATES FY 2024/2025	PROJECTED BUDGET ESTIMATES	
				Kshs.	Kshs.	Kshs.	Kshs.	FY 2025/2026	FY 2026/2027
Aquaculture Culture Business Development Programme	2640599	Aquaculture Business Development Project (ABDP)	New	-	13,000,000	22,585,560	23,436,465	25,780,112	28,358,123
Sub Total				-	13,000,000	22,585,560	23,436,465	25,780,112	28,358,123
Kenya Livestock Commercialization Project (KeLCoP)	2640599	Kenya Livestock Commercialization Project (KeLCoP)	New	-	30,500,000	30,500,000	33,500,000	36,850,000	40,535,000
	2640599	Kenya Livestock Commercialization Project (KeLCoP)-County Contribution	New	-	-	3,599,931	5,000,000	5,500,000	6,050,000
Sub Total				-	30,500,000	34,099,931	38,500,000	42,350,000	46,585,000
	3111401	Other Development Projects		174,251,558	-	-	-	-	-
Sub Total				174,251,558	-	-	-	-	-
Total				1,101,744,545	466,948,206	855,579,268	713,936,465	785,330,112	863,863,123
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	-	5,000,000	5,500,000	6,050,000
	3110599	Establishment of Business Information Centres	Ongoing	-	4,000,000	4,000,000	-	-	-
Market Modernization and development	3111504	Rehabilitation and construction of new markets	Ongoing	15,820,482	-	9,385,300	42,000,000	46,200,000	50,820,000
	3111504	Renovation and Completion of Markets	Ongoing	-	13,200,000	20,000,000	8,470,000	9,317,000	10,248,700
	3110599	Construction of New Markets	New	-	52,500,000	56,400,000	-	-	-
	3110599	Construction of Boda-boda Sheds	New	-	2,500,000	3,550,000	800,000	880,000	968,000
	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	-	-	-
	3110599	Construction of ablution blocks	New	27,447,660	22,100,000	34,293,160	5,000,000	5,500,000	6,050,000
	3110599	Fencing of markets	Ongoing	2,840,970	3,000,000	2,600,000	4,200,000	4,620,000	5,082,000
Sub Total				146,109,112	101,300,000	134,697,995	65,470,000	72,017,000	79,218,700
Programme: Fair Trade Practices									
Weighing and Measuring Equipment Verification	3111010	Procurement of Testing Equipment	Ongoing	3,000,000	-	2,995,000	-	-	-
	3111010	Acquisition of Mobile weighbridge calibration unit	new	-	4,000,000	4,000,000	8,000,000	8,800,000	9,680,000
Sub Total				3,000,000	4,000,000	6,995,000	8,000,000	8,800,000	9,680,000
Programme: Industrialization								-	-
Industrial Development	3110599	Development of Busia County Aggregation Centre and Industrial Park	New	50,000,000	250,000,000	250,000,000	-	-	-
Sub Total				50,000,000	250,000,000	250,000,000	-	-	-
Programme: Cooperative Business Development								-	-
Cooperative Development	2640303	Cooperative Enterprise Development Fund	Ongoing	8,000,000	6,000,000	8,600,000	70,000,000	77,000,000	84,700,000
	3110599	Construction of Cotton Collection Stores	New	-	-	-	20,000,000	22,000,000	24,200,000
Sub Total				8,000,000	6,000,000	8,600,000	90,000,000	99,000,000	108,900,000
Programme: Alcoholic Drinks and Drug Abuse Control									

Sign:  Date 29<sup>th</sup> of April, 2024

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Liquor Regulation, Licensing and Infrastructure Development	3110202	Construction of ADA county center- Butula	Ongoing			5,000,000		-	-
Sub Total						5,000,000	-	-	-
	3111401	Other Development Projects	Ongoing	17,245,880	-	-	-	-	-
Sub Total				17,245,880	-	-	-	-	-
Total				224,354,992	361,300,000	405,292,995	163,470,000	179,817,000	197,798,700
3. Department of Education and Industrial Skills Development									
Programme: Early Childhood Development Education									
ECDE Infrastructure Development	3110202	Construction and Completion of ECDE classrooms	Ongoing	-	52,600,000	10,600,000	105,000,000	115,500,000	127,050,000
	3110202	Construction Sanitation blocks	Ongoing				5,000,000	5,500,000	6,050,000
	3110302	Renovation of ECDE classrooms	Ongoing				2,500,000	2,750,000	3,025,000
ECDE Learning Materials	3111109	Equipping of ECDE Centers	on-going	8,806,048	5,400,000	4,400,000	5,540,000	6,094,000	6,703,400
	2211399	Provision of ECDE Centres with school meals	New	-	-	-	-	-	-
Inclusive Education for Learners with disability	3111109	Inclusive Education for learners with disability	new	-	5,000,000	5,000,000	5,000,000	5,500,000	6,050,000
Sub Total				8,806,048	63,000,000	20,000,000	123,040,000	135,344,000	148,878,400
Programme: Vocational Training Development									
VTCs Infrastructure Development	3110299	Construction, Completion and Renovation of development projects in VTCs	Ongoing	13,189,810	30,000,000	25,000,000	47,000,000	51,700,000	56,870,000
	3110299	Relocation of Busia Vocational Training Centre	new	-	-	-	-	-	-
	3110302	Construction of resource centre at Busia VTC Phase I	New	1,646,040	-	-	-	-	-
	3110202	Construction Sanitation blocks	New	-	-	-	2,400,000	2,640,000	2,904,000
Equipping of VTCs	3111109	Equipping of Vocational Training Centers	On going	2,394,000	-	35,000,000	-	-	-
Sub Total				17,229,850	30,000,000	60,000,000	49,400,000	54,340,000	59,774,000
Programme: Education Support									
Education Support scheme	2640599	Education Support Scheme	On going	2,139,336	106,800,000	-	130,000,000	143,000,000	157,300,000
	2640599	rehabilitation of village polytechnics		-	-	839,336	-	-	-
Sub Total				2,139,336	106,800,000	839,336	130,000,000	143,000,000	157,300,000
	3111401	Other Development Projects		25,673,514	-	-	-	-	-
Sub Total				25,673,514	-	-	-	-	-
Total				53,848,748	199,800,000	80,839,336	302,440,000	332,684,000	365,952,400
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	5,000,000	5,500,000	6,050,000
Sub Total				60,397,425	-	55,000,000	5,000,000	5,500,000	6,050,000
Programme: Economic Policy and Planning									

Sign: 

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Statistics	3111111	Establishment of Statistical unit	New	-	8,000,000	6,000,000	5,000,000	5,500,000	6,050,000
Sub Total				-	8,000,000	6,000,000	5,000,000	5,500,000	6,050,000
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	-	-	-	-
	3111111	Installation of CCTV Network	Ongoing	1,370,000	-	-	-	-	-
Total				8,361,500	14,000,000	-	-	-	-
Total				74,758,820	22,000,000	61,000,000	10,000,000	11,000,000	12,100,000
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	-	-	-
	3110202	Construction and Operationalization of Samia Cultural Centre- Bumbe	New	-	7,000,000	7,000,000	-	-	-
	3110202	Construction of Busia County Library-Phase 1	new	-	-	-	-	-	-
	3110504	Fencing of Teso South cultural centre	New	-	2,000,000	2,000,000	-	-	-
Sub Total				-	19,000,000	19,000,000	-	-	-
Programme: Child Care, Right and Protection								-	-
Rehabilitation and Custody	3110202	Development of child protection policy	Ongoing	-	-	-	-	-	-
	3110202	Completion of Child Protection Centres	Ongoing	2,251,181	-	-	-	-	-
	3110202	Construction of Public Day Care	new	-	8,000,000	8,000,000	-	-	-
	3111401	Child Rehabilitation and Custody	New	1,000,000	-	-	-	-	-
Sub Total				3,251,181	8,000,000	8,000,000	-	-	-
Programme: Youth Empowerment and Development.									
Youth Enterprise and Empowerment	3110901	Equipping of youth Empowerment Centres	ongoing	1,700,325	-	1,000,000	3,000,000	3,300,000	3,630,000
	3110302	Refurbishment of Youth Empowerment Centre	Ongoing	5,000,000	-	-	2,000,000	2,200,000	2,420,000
	2210799	Youth Entrepreneurship and Employability incubation programme	New	-	-	-	-	-	-
Sub Total				6,700,325	-	1,000,000	5,000,000	5,500,000	6,050,000
Programme: Promotion and Development of sports.									
Sports Promotion and Infrastructural Development	3110504	Construction of Sports Complex phase 1- Malaba	New				10,000,000	11,000,000	12,100,000
	3110699	Refurbishment of Busia County Stadium	ongoing	5,000,000	74,000,000	4,989,800	-	-	-
	3111009	Sporting Equipment	New	11,474,200	-	3,037,168	35,000,000	38,500,000	42,350,000
Sub Total				16,474,200	74,000,000	8,026,968	45,000,000	49,500,000	54,450,000

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Programme Name: Promotion and Development of Local Tourism in the County									
Tourism Promotion and Structure Development	3110504	Construction of cottages and homestay phase 1	New	-	-	-	5,000,000	5,500,000	6,050,000
Sub Total				-	-	-	5,000,000	5,500,000	6,050,000
Programme: Alcoholic Drinks and Drug Abuse Control									
Liquor Regulation, Licensing and Infrastructure Development	3110202	Construction of ADA county center- Butula	Ongoing	-	5,000,000	-	-	-	-
Sub Total				-	5,000,000	-	-	-	-
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	-	-	-
	3110302	Refurbishment of Social Hall at Port Victoria	New	-	3,000,000	3,000,000	-	-	-
	3110901	Equipping and Operationalization of Malaba and Port Victoria Social Hall	Ongoing	-	3,000,000	3,000,000	-	-	-
	3111401	Assistive devices for PWDs	New	2,000,000	-	998,760	-	-	-
Sub Total				10,606,837	6,000,000	8,698,760	-	-	-
	3111401	Other Development Projects		24,758,353	-	-	-	-	-
Sub Total				24,758,353	-	-	-	-	-
Total				61,790,896	112,000,000	44,725,728	55,000,000	60,500,000	66,550,000
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	-	-	-
	3110601	Refurbishment of County roads	On going	14,768,797	102,900,000	216,172,982	125,000,000	137,500,000	151,250,000
	3111201	Maintenance of roads construction equipment and AMS Tractors	Ongoing	26,783,600	20,000,000	17,998,184	18,000,000	19,800,000	21,780,000
	3110401	Upgrading county roads to bitumen standards and Cabros.	on going	7,960,878	180,000,000	71,554,834	250,000,000	275,000,000	302,500,000
	3110401	Road safety campaign/ Labour based road works	New	637,345	1,000,000	1,000,000	-	-	-
	3110501	Construction of Major drainage structures (Bridges and Box Culverts)	On going	56,033,448	33,000,000	77,190,888	43,000,000	47,300,000	52,030,000
	3110599	Emergency Civil Works	on-going	-	5,000,000	5,000,000	-	-	-
	3111120	Acquisition of roads construction equipment	New	-	30,000,000	30,000,000	-	-	-
	3110502	Construction of Storm Water Management	New	-	5,040,000	5,040,000	-	-	-
Sub Total				122,997,738	376,940,000	424,494,095	436,000,000	479,600,000	527,560,000
Programme: Alternative Transport Infrastructure Development									
Alternative Transport Development	3110505	Establishment of Waterways	New	-	3,000,000	3,000,000	2,000,000	2,200,000	2,420,000
	3110505	Construction of Jetties	New	-	-	-	2,000,000	2,200,000	2,420,000
Sub Total				-	3,000,000	3,000,000	4,000,000	4,400,000	4,840,000
Programme: Building Infrastructure Development									

Sign: 

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Standardization of Construction Materials	3110202	Construction of Laboratories	New	-	4,000,000	4,000,000	-	-	-
	3110202	Construction of Sanitation Blocks	New	-	4,000,000	4,000,000	-	-	-
	3110299	Fencing and Construction of Perimeter walls	new	-	3,000,000	3,000,000	-	-	-
Mechanical and Fabrication Workshop	3110202	Construction of Mechanical Service Unit	New	-	6,000,000	6,000,000	-	-	-
	3110901	Equipping of Mechanical and Fabrication of workshop	new				2,000,000	2,200,000	2,420,000
Sub Total				-	17,000,000	17,000,000	2,000,000	2,200,000	2,420,000
Programme: Energy Development									
Rural Electrification	3111011	Installation of Transformers	Ongoing	11,350,000	37,500,000	-	-	-	-
Installation and Maintenance of Solar and Electrical Installations	3111011	Installation and Maintenance of solar lights and electrical installations	Ongoing	2,400,000	15,600,000	-	-	-	-
	3111011	Installation and maintenance of mast lights- rural	Ongoing	5,791,077	7,000,000	-	-	-	-
Biomass Waste Energy	3110401	Renewable Energy campaign	Ongoing	-	-	-	-	-	-
Sub Total				19,541,077	60,100,000	-	-	-	-
	3111401	Other Development Projects	Ongoing	223,105,803	-	-	-	-	-
Sub Total				223,105,803	-	-	-	-	-
Total				365,644,618	457,040,000	444,494,095	442,000,000	486,200,000	534,820,000
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	-	-	-	-
Land use Administration and Management	3130101	Acquisition of land (land banking, Surveying and Titling)	Ongoing	5,500,000	18,400,000	113,200,000	-	-	-
	3130101	Titling of county public land	Ongoing	500,000	-	-	-	-	-
	3110504	Fencing of County Government Land		-	5,000,000	-	10,000,000	11,000,000	12,100,000
Sub Total				26,000,000	44,900,000	113,200,000	10,000,000	11,000,000	12,100,000
Programme: Urban Management Services									
Urban Management	2211311	Solid Waste Management	Ongoing	37,816,231	25,000,000	-	-	-	-
	3110705	Acquisition of solid waste tippers across the County	New				21,000,000	23,100,000	25,410,000
	3130101	Acquisition and rehabilitation of dumpsites	Ongoing	-	5,000,000	5,000,000	-	-	-
Urban Infrastructure Development and Management	3111402	Development of Urban Plans	New	-	-	-	2,500,000	2,750,000	3,025,000
	3110202	Development of Green Parks	New	-	8,000,000	6,000,000	-	-	-
	3111011	Solar lights installation	Ongoing	2,349,900	-	-	-	-	-
	3110502	Construction of bus parks Nambale (Phase 1)	Ongoing	2,921,100	-	-	-	-	-
	3110502	Storm water management-Opening and Rehabilitation of	Ongoing	1,450,856	10,000,000	8,000,000	10,000,000	11,000,000	12,100,000

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COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
		drainage channels in Urban Centre							
	3110504	Fencing of Mundika trailer park	New	3,593,040	-	-	-	-	-
	3110599	Construction of Mundika Trailer Park	New	88,662	-	-	-	-	-
	3110599	Construction of Malaba Trailer Park	New	-	-	-	-	-	-
	3110599	Construction of designated parking areas (Busia Municipality)	New	100,000,000	25,000,000	84,361,630	-	-	-
	Sub Total			148,219,789	73,000,000	103,361,630	33,500,000	36,850,000	40,535,000
Programme: Housing Development and Management				-	-	-	-	-	-
Housing Management	3110399	Renovation of County Offices	Ongoing	40,000,000	5,000,000	38,238,495	4,000,000	4,400,000	4,840,000
Housing Development	2640599	Kenya Urban Support Programme-Urban development grant		1,194,559	1,194,559	-	-	-	-
	2640599	Kenya Urban Support Programme	New	10,000,000	-	-	-	-	-
	3110101	Construction of Governor's Residence (Phase 1)	New	-	45,000,000	-	20,000,000	22,000,000	24,200,000
	3110101	Designing and Construction of County Headquarters Phase 1	New	-	-	-	-	-	-
	3110299	Infrastructural development	Ongoing	37,143,520	-	150,000	-	-	-
Sub Total				88,338,079	51,194,559	38,388,495	24,000,000	26,400,000	29,040,000
				-	-	-	-	-	-
	3111401	Other Development Projects	Ongoing	1,500,000	-	-	-	-	-
Sub Total				1,500,000	-	-	-	-	-
Total				264,057,868	169,094,559	254,950,125	67,500,000	74,250,000	81,675,000
8. Department of Water, Irrigation, Environment and Natural Resource						-			
Programme: Water Supply Services									
Urban Water Infrastructure Development	2630201	Busia water and Sewerage Company (BUWASCO) Support Grant		-	-	-	30,000,000	33,000,000	36,300,000
	3111502	Construction and Rehabilitation of water storage facilities	Ongoing	6,500,000	9,000,000	9,000,000	-	-	-
	3111502	Water pipeline extension and maintenance	Ongoing	-	5,000,000	5,000,000	-	-	-
	3111502	Acquisition and Installation of meters	New	-	4,000,000	4,998,385	-	-	-
	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	11,086,360	150,000,000	165,000,000	181,500,000
	3111502	Acquisition of drilling materials and accessories	New	13,187,400	-	5,425,285	-	-	-
	3111502	Water pipeline extension and maintenance	Ongoing	18,291,694	51,400,000	123,170,878	30,000,000	33,000,000	36,300,000
	3111502	Development of water points	Ongoing	-	53,200,000	46,500,000	20,000,000	22,000,000	24,200,000
	3111502	Solarization of water systems	Ongoing	-	5,000,000	15,462,300	-	-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Operations and Maintenance of Water systems	3110602	Rehabilitation of water systems	Ongoing	-	16,700,000	26,400,000	-	-	-
Sub Total				76,851,837	149,300,000	247,043,208	230,000,000	253,000,000	278,300,000
Programme: Sewerage Services									
Development of Sewerage Infrastructure	3110502	Development of Sewer Lines	New				-	-	-
Sub Total							-	-	-
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: Environmental Conservation and Management									
Afforestation and Agro-forestry	3110502	Establishment of Mini water towers	New	-	5,000,000	5,000,000	-	-	-
	3111305	Development of Busia forest recreational Park and Nature trails	New	-	2,000,000	2,000,000	5,000,000	5,500,000	6,050,000
	3111305	Plantation of trees in line with Presidential decree	Ongoing	2,187,603	400,000	8,399,974	-	-	-
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	3,009,700	-	-	-
	3110502	Cleaning and Protection of adopted rivers	Ongoing	-	4,000,000	4,361,495	-	-	-
Nature-Based Livelihoods	3111305	Development of Non-Timber Forest Products	Ongoing	-	2,000,000	-	-	-	-
Sub Total				8,533,103	15,400,000	22,771,169	5,000,000	5,500,000	5,000,000
Programme: Climate Change Mitigation and Adaptation									
Climate Change Mitigation and Resilience	2640599	Financing Locally-Led Climate Action Program( FLOCA) county contribution	New	55,000,000	-	46,276,420	52,000,000	57,200,000	62,920,000
	2640599	Financing Locally-Led Climate Action Program( FLOCA)	New	125,000,000	125,000,000	125,000,000	217,000,100	238,700,110	262,570,121
	3110504	Establishment of Climate Change information service hub Phase 1 and policy development	New	-	5,000,000	10,985,500	-	-	-
		Sub total		180,000,000	130,000,000	182,261,920	269,000,100	295,900,110	325,490,121
Programme: Irrigation and Land Reclamation Services									
Development of Irrigation Infrastructure	3111502	Solarization of irrigation schemes (systems)	Ongoing	2,000,000	3,000,000	-	-	-	-
	3110504	Rehabilitation of irrigation schemes	Ongoing	2,000,000	2,000,000	3,733,659	3,000,000	3,300,000	3,630,000
	3110504	Development of new irrigation schemes infrastructure	New	3,000,000	-	4,915,150	-	-	-

Sign:  Date 29<sup>th</sup> of April, 2024

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Irrigation Farmer and Institution Support Service	3111103	Acquisition and Delivery of Irrigation Equipment					2,000,000	2,200,000	2,420,000
Sub Total				7,000,000	5,000,000	8,648,809	5,000,000	5,500,000	6,050,000
		Other Development Projects		117,716,410	-	-	-	-	-
Sub Total				117,716,410	-	-	-	-	-
Programme: Energy Development									
Rural Electrification	3111011	Installation of Transformers and project publicity	Ongoing	-	-	51,700,000	-	-	-
Renewable Energy Development	3111011	Installation and Maintenance of solar lights and electrical installations	Ongoing	-	-	31,517,800	6,700,000	7,370,000	8,107,000
	3111011	Installation and maintenance of mast lights- rural	Ongoing	-	-	30,470,687	5,000,000	5,500,000	6,050,000
Biomass Waste Energy	3110401	Renewable Energy campaign	Ongoing	-	-	-	-	-	-
Sub Total				-	-	113,688,487	11,700,000	12,870,000	14,157,000
Total				400,075,850	299,700,000	574,413,593	520,700,100	572,770,110	630,047,121
9. Department of Health Services and Sanitation									
Programme: Curative and Rehabilitative Services									
Ambulance and Referral Services	3110707	Procurement of Advanced Life Saver Ambulance	New	-	15,000,000	15,000,000	15,000,000	16,500,000	18,150,000
Diagnostic Services in Higher Level Facilities	3111101	Procurement, Installation and commissioning of advanced laboratory equipment, equipment and lab reagents	Ongoing	-	10,000,000	8,000,000	10,000,000	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	10,000,000	-	-	-
Mental Health Services	3110399	Establishment of psychiatric unit at BCRH (Refurbishing and fencing of ward 5)	New	-	7,000,000	-	-	-	-
Infrastructure Development at Tier 3 facilities	2640302	KDSP projects	New	46,709,821	-	5,388,976	-	-	-
	3110299	Construction, Completion, Renovation and Operationalization of Tier 3 facilities	Ongoing	51,485,645	-	56,191,400	25,000,000	27,500,000	30,250,000
	3110299	Construction of General Wards at Level IV hospitals and Laboratory	Ongoing	20,169,440	-	-	-	-	-
	3110299	Construction of a gender-sensitive and disability inclusive sanitation blocks	New	-	5,000,000	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	10,000,000	-	-	-
	3110299	Construction of incinerator	Ongoing	-	15,000,000	10,000,000	9,000,000	9,900,000	10,890,000
	3110299	Refurbishment of Sub County Hospitals	Ongoing	-	12,000,000	13,000,000	-	-	-

Sign: 

Date 29<sup>th</sup> of April, 2024

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3110299	Expansion of BCRH to a fully-fledged level V hospital	Ongoing	-	29,000,000	29,000,000	100,000,000	110,000,000	121,000,000
Higher Level Hospital Equipment	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	Ongoing	-	-	-	12,000,000	13,200,000	14,520,000
	3111101	Procurement, installation and commissioning of X-ray and printer at level IV hospitals ( Port Victoria, Nambale, Khunyangu)	Ongoing	-	20,000,000	18,000,000	-	-	-
	3111101	Equipping and operationalization of theatres in level IV hospitals (Sio port, Nambale and Khunyangu)	Ongoing	-	9,600,000	7,600,000	-	-	-
	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	-	-	-
	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	-	-	-
	3111101	Procurement, installation and commissioning of standby generator and solar back up	New	-	4,500,000	15,488,000	15,000,000	16,500,000	18,150,000
Sub Total				156,880,560	168,100,000	213,668,376	191,000,000	210,100,000	231,110,000
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	-	-	-
	3110299	Upgrading of sanitation blocks for health facilities, households and institutions	New	-	3,000,000	5,500,000	-	-	-
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	-	-	-
	3111101	Purchase and installation of advanced malaria microscopy(CX 31 and CX 33)	Ongoing	-	2,000,000	2,000,000	-	-	-
	3111101	Procurement and installation of TB Truenart Equipment	Ongoing	-	2,000,000	2,000,000	-	-	-

Sign: ..... Date 29<sup>th</sup> of April, 2024

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023 Kshs.	FY 2023/2024 Kshs.	FY 2023/2024 Kshs.	FY 2024/2025 Kshs.	FY 2025/2026 Kshs.	FY 2026/2027 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	-	-	-	-
	2210504	County Menstrual Hygiene coordination and management	Ongoing	-	5,000,000	-	-	-	-
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	-	-	-	-
	2640599	DANIDA (County government Contribution)		10,617,000	10,000,000	-	-	-	-
	2640599	COVID 19		-	-	-	-	-	-
Primary Health Care	3111101	Upgrade 30,000HH with improved sanitation systems	New	-	-	-	-	-	-
	3111101	Establishment of Primary Care Network Hubs( at all level IV facilities)	New	-	3,000,000	3,000,000	-	-	-
Nutrition	2640599	Nutrition International	Ongoing	-	20,000,000	22,466,970	-	-	-
	2210504	Medical Nutrition improvement services	Ongoing	24,022,111	6,000,000	16,000,000	-	-	-
	3110299	Establishment of Lactation Management Centre	New				2,000,000	2,200,000	2,420,000
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	-	-	-
Infrastructure Development at Tier 2 facilities	3110299	Construction, Completion and Operationalization of lower-level health facilities	Ongoing	56,837,966	1,850,000	53,377,878	104,000,000	114,400,000	125,840,000
	3110299	Completion and operationalization of laboratories	Ongoing	-	15,000,000	18,500,000	-	-	-
	3110299	Completion of stalled projects in level 2 & 3	Ongoing	-	15,000,000	15,000,000	24,500,000	26,950,000	29,645,000
	3110299	Completion and Renovation of staff Houses	Ongoing				5,000,000	5,500,000	6,050,000
	3110299	Expansion of health facilities at Tier 2	Ongoing	-	16,000,000	16,000,000	-	-	-
	3110299	Construction of Burning Chambers	Ongoing				2,400,000	2,640,000	2,904,000
	3110399	Refurbishment of lower-level facilities	Ongoing	-	8,000,000	6,000,000	6,500,000	7,150,000	7,865,000
	3110399	Fencing of health facilities	New	-	5,000,000	6,000,000	4,000,000	4,400,000	4,840,000

Sign: 

Date 29<sup>th</sup> of April, 2024

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
	3110299	Construction of sanitation blocks at lower-level health facilities	New	-	5,000,000	5,000,000	10,000,000	11,000,000	12,100,000
Lower-Level Hospital Equipment	3111101	Procurement of assorted Medical equipment for lower health facilities	Ongoing	24,044,650	-	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	9,900,000	3,000,000	3,300,000	3,630,000
	3111101	Procurement of Immunization EPI cold chain equipment	New	-	1,200,000	1,200,000	1,400,000	1,540,000	1,694,000
	3111101	Procurement and installation of ultra sound machines (Malaba and Bumala B)	New	-	3,000,000	3,000,000	-	-	-
	3111101	Procurement, installation and commissioning of solar backup power supply at Bulwani dispensary	New	-	4,400,000	4,400,000	-	-	-
Sub Total				224,240,723	173,467,375	194,844,798	162,800,000	179,080,000	196,988,000
Programme: Administrative and Support Services									
UHC	2210910	Insurance Payment for indigents for UHC pilot in Bunyala	New	-	5,000,000	-	-	-	-
Blood and Tissue Transplant Services	3111101	Procurement of Blood transfusion equipment and supplies	Ongoing	-	-	-	-	-	-
Sub Total				-	5,000,000	-	-	-	-
	3111401	Other Development Projects		15,581,676	-	-	-	-	-
Sub Total				15,581,676	-	-	-	-	-
Total				396,702,959	346,567,375	408,513,174	353,800,000	389,180,000	428,098,000
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	16,000,000	17,600,000	19,360,000
	3111111	Installation of CCTV Network	Ongoing	-	-	-	-	-	-
Total				-	-	10,000,000	16,000,000	17,600,000	19,360,000
11. The Governorship Office									
Programme: Disaster Risk Management									
Disaster Preparedness	3110299	Construction of disaster management centre	On going	16,550,000	10,000,000	19,668,707	10,000,000	11,000,000	12,100,000
	3111106	Disaster Risk Preparedness	New	-	-	10,000,000	17,000,000	18,700,000	20,570,000
	3111106	Purchase of fire Engine	New	-	55,000,000	-	-	-	-
	3110299	Installation of lightning arrestors	ongoing	4,000,000	10,000,000	13,911,468	8,000,000	8,800,000	9,680,000
Sub Total				20,550,000	75,000,000	43,580,175	35,000,000	38,500,000	42,350,000
Programme: County Communication and Publicity									
Communication Channel and	3111004	Procure production of documentary	Ongoing	5,141,000	-	-	-	-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	REVISED BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES	1ST REVISED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				FY 2022/2023	FY 2023/2024	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
				Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
Engagement with the public									
	3111004	Development of Bulk SMS System	New	-	2,000,000	-	-	-	-
	3111401	Other Development Projects		4,605,345	-	-	-	-	-
	Sub Total			9,746,345	2,000,000	-	-	-	-
	Total			30,296,345	77,000,000	43,580,175	35,000,000	38,500,000	42,350,000
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	-	-	-
	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	-	-	-
	3110299	Installation of Air Conditioning System	New	500,000	-	-	-	-	-
	3110399	landscaping at speakers' residence	Ongoing	1,500,000	1,000,000	1,000,000	-	-	-
	3110299	Purchase of original mace (chrome)	New	6,000,000	17,000,000	17,000,000	-	-	-
	3110299	Equipping of Legislative Library	New	1,000,000	-	-	-	-	-
	3110399	Installation of Bulky Filling Cabinets	New	2,000,000	-	-	-	-	-
	3110299	Construction of ward offices	New	-	30,000,000	35,000,000	35,000,000	38,500,000	42,350,000
	3130101	Acquisition of Land for ward offices	New				5,000,000	5,500,000	6,050,000
	3111101	Purchase of furniture and equipment for speakers' residence		-	7,000,000	2,000,000	-	-	-
	3111101	Acquisition of generators 2	New	-	5,000,000	5,000,000	-	-	-
Total				60,000,000	60,000,000	90,500,000	40,000,000	44,000,000	48,400,000
Grand Total				3,033,275,641	2,571,450,140	3,273,888,489	2,719,846,565	2,991,831,222	3,291,014,344

Sign:  Date 29<sup>th</sup> of April, 2024

## ANNEX 4: BUDGET NOTES

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
<b>1. Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness</b>					
<b>General Administration and support services</b>	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	59,196,348	Operations and maintenance
<b>Sub Total</b>				<b>266,770,586</b>	
<b>Ward Economic Revitalization Programme</b>	Production, Productivity and Profitability	Agriculture Mechanization Project	Target is to have one operational tractor per Sub County and revitalize mechanization (Repair of existing tractors, regular maintenance and Fuel) and a target is to plough 6090 acres of arable land	90,000,000	Countywide
		Modernization of Agricultural training facilities	Revamping of training facilities at ATC, AMS	5,000,000	ATC, AMS and Wakhungu training centre
		Soil Fertility Improvement	Increase productivity of priority food crops through soil amendments raising acidic soil PH range to 5.5 -6.6 by application of agricultural lime in 166 Acres	2,000,000	County Wide
		Insect, Pests and Disease Management	Increase productivity through reduction of pests and diseases damage on crops economical yield	2,000,000	County Wide
		Edible oil crops development	Promote and increase acreage under edible from 14,973 to 21,312 acres and production from 6,649 tons to 13,335 tons	75,000,000	Ksh.75M for ward projects
		Food and horticulture crop development project	Promote and increase acreage of food crops from 140,968 to 151,701 acres and production from 258,076 to 341,143 tons	4,000,000	County Wide
		Livestock Feed Development	Fodder establishment, livestock feed processing and purchase of feed mixers and feed conservation equipment	4,000,000	Teso North, Matayos and Nambale

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
		Livestock Development	Livestock development and improvement	20,000,000	Countywide ward projects
		Livestock Breed Improvement	Purchase of Straws of bull semen, liquid nitrogen, AI equipment and Vials of hormones under the heat synchronization	5,000,000	Countywide
		Disease & Vector Surveillance & Control Project	Animal Disease control (Vaccination against Lumpy Skin disease, Anthrax and Black quarter, sheep and goat pox, East Coast Fever, Foot & Mouth Disease, Newcastle disease, Fowl pox, enterotoxaemia and Parvovirus, Rabies), acquisition of acaricide and foot pumps, Veterinary extension (Building, strengthening and support of veterinary institutions project)	10,000,000	Ksh. 10M for ward projects
		Veterinary Public Health Project	Acquisition of meat inspection equipment, meat slaughter and handling equipment	5,000,000	Countywide
		Hatcheries Recirculatory Aquaculture System (RAS) Rehabilitation and reinforcing of fish rearing pond dykes.	Upgrading of RAS System	2,000,000	At ATC Matayos sub county.
		Countywide small holder fish farmers support project	County wide fish farmer support project to increase production	3,000,000	For County wide aquaculture development
		Fish breeding development (Fish brooders)	Hatchery support project to increase fingerlings production from 600,000 to 9,000,000 fingerlings	2,000,000	Countywide
	Market Development	Market Development	Development and updating of an integrated market information database Creating of market linkages for agricultural products	5,000,000	Countywide
		Agriculture Development Fund (ADF)	Disbursement of loans to farmers	50,000,000	Countywide
		Fish Post harvest management and value addition	For operationalization of Mulukoba processing plant (Start-up	4,000,000	Operationalization of Mulukoba fish processing plant

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
			equipment and raw materials)		
	Farm Resource Organization and Management	Livestock Infrastructure Development	Establishment of hay barns	3,000,000	Establishment of hay barns at Butula
		Veterinary Infrastructure Development	Renovation of slaughterhouses, Establishment of community livestock breeding centers, crush pens and spray races	4,000,000	Countywide
		Fisheries Infrastructure Development	Establishing aquaculture parks, cluster production units, cages	2,000,000	County wide
		Establishment of Grain Storage facilities	Construction of 1 storage facility for cereals	5,000,000	Nambale Sub County
	National Agricultural Value Chain Development	National Agricultural Value Chain Development Project	Value Chain Development Projects	250,000,000	Donor funded
				5,000,000	County Own Contribution
	Kenya Livestock Commercialization on Project (KeLCoP)	Kenya Livestock Commercialization Project (KeLCoP)	For supporting smallholder farmers in poultry and goats value chains	33,500,000	Donor funded project for projects in Teso South, Samia, Butula and Bunyala sub counties.
				5,000,000	County Own Contribution
	Aquaculture Business Development Programme	Aquaculture Business Development Programme	Increased Fish production	23,436,465	Donor funded
				-	County Own Contribution
	Kenya Agriculture Business Development Programme (KABDP)	Kenya Agriculture Business Development Programme (KABDP)	To improve market access for Value chain actors in Priority Value Chains (Groundnuts, Poultry, Fish)	90,000,000	Donor funded
				5,000,000	County Own Contribution
<b>Sub Total</b>				<b>713,936,465</b>	
<b>Total Vote</b>				<b>980,707,051</b>	
<b>2.Trade, Industry, Investment and Cooperatives</b>					
<b>General Administration and support services</b>	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	42,568,307	Operations and maintenance
<b>Sub Total</b>				<b>80,656,894</b>	
<b>Trade Development and Investment</b>	MSME Promotion	MSME Loans	Loans to MSMEs	5,000,000	Disbursement of loans to MSMEs across the county
	Market Modernization and Development	Construction and renovation of markets	Renovation of Markets	60,470,000	Renovation of Soko Posta Kshs.4.47M, Renovation of Busia main markets Kshs.4M.,Construction of modern ablution block at Matayos market Kshs.5M,Construction of Boda-boda shed at Butula shopping centre Kshs.0.8M,Fencing of Matayos market 2.2M and 0.5M for fencing of Aterait Market

Sign: .....

Date 29<sup>th</sup> of April, 2024

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
					,Kshs 0.6M for construction of 6 door pit latrine at Among'ura Market ,Kshs 0.9M for completion of Kolanya Market ,Completion of Akiriamit market 3M,Completion of Apegei market 3M,Completion of Butula market shed7M,Completion of Simbachai market 3M,Completion of Changara market 3M,Completion of Sisenye market 3M,Construction of Lugulu market phase one 5M,Construction of market shed at Bukadanyi 4M,Construction of Osieko market 4M,Construction of 6 door pit latrine at Mayenje market 0.8M,Construction of Chengo market 3M,Construction of 6 door pit latrine at Emalaya market 0.8M,Construction of modern pit latrine at Busijo market 1.2M,Construction of modern pit latrine at Buyofu market 1.2M,Construction of modern pit latrine at Siwongo market 1.2M,Construction of Tangakona market modern 6 door pit latrine 0.8M.
<b>Fair Trade practices</b>	Weight and Measures	Acquisition of Mobile weighbridge Calibration unit	Acquisition	8,000,000	procurement of weigh bridge test weight self-loading truck
<b>Cooperative Development</b>	Cooperative Development	Loans to cooperatives Societies	Disbursement of loans to cooperative societies	70,000,000	Kshs 35M Disbursement of loans to Cooperatives Societies across the county and Kshs.35M for Wards
	Cotton Value Addition	Construction of cotton collection stores	Refurbishment of Aggregation centers across the county	20,000,000	Refurbishment of aggregation centers across the county (Identified within polytechnics county wide).
<b>Sub Total</b>				<b>163,470,000</b>	
<b>Total Vote</b>				<b>244,126,894</b>	
<b>3. Education and Industrial Skills Development</b>					
<b>General Administration and support services</b>	Administrative support	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	88,668,826	To support implementation of development programmes and facilitate administrative works of the department of Education and Industrial Skills Development
<b>Sub Total</b>				<b>550,544,017</b>	
<b>Early Childhood Development Education</b>	ECDE Infrastructure development	Construction and Completion of ECD classrooms	Completion of ECD classrooms	105,000,000	For ward development projects

Sign: 

Date 29<sup>th</sup> of April, 2024

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
		Construction of Sanitation Blocks	Construction of 3 door modern toilet at ECDE centers	5,000,000	Kshs.0.5M for Malaba township primary in Malaba Central, Kshs.0.5M for Angorom primary in Angorom Ward , Kshs.0.5M for St. josephs Amukura girls Amukura East ward, Kshs.0.5M for Nambale urban primary at Nambale Township, Kshs.0.5M for Buradi primary Nambuku Namboboto, Kshs.0.5M for Butula girls primary Marachi North, Kshs.0.5M for Bunandi primary Agenga Nanguba ,Kshs.0.5M for Igero primary Matayos South, Kshs.0.5M for Kenya gauze primary Bunyala North, Kshs.0.5M for Bulanda primary Mayenje
		Renovation of ECDE Classrooms	Renovation of Busia DICECE ECDE Center	2,500,000	Busia Dicece ECDE center
	ECDE Learning Materials	ECDE equipping with age-appropriate furniture	Equipping ECDE centers with age-appropriate chairs and tables across all the 459 ECDE centers	5,540,000	Countywide
		Education Support	Education Support	130,000,000	Across the County to cater for Education Bursary Kshs. 100 M and School Meals Nutrition Intervention Programme- Kshs.30M
	Inclusive education for learners with disability	Construction of SNE ECDE	Construction of SNE ECDE	5,000,000	Construction of SNE at DICECE Centre in Busia.
<b>Vocational Training Development</b>	VTC Infrastructure development	Construction, Completion and Renovation of VTC Infrastructure Development Projects	Construction works	47,000,000	Kshs 1M for renovation of ICT block at Esidende Vocational training center-Bukhayo Central, Kshs 1M for Renovation of workshop at Busibi family helper vocational training center, Kshs20 M for Construction and equipping of VTC's (Wards), Kshs. 4 M for Construction / Refurbishment of the proposed Kenya Blue Economy Skills Training programme (KBEST) block at Busia VTC- Burumba, Kshs. 3M for Infrastructure development for the proposed KBEST program at Namasali VTC-Agenga Nanguba, Kshs. 18M for Completion of phase 2 administration block at Katakwa, Namasali, Amagoro, Okisimo and Twin workshop at Busagwa VTC's

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
		Construction of sanitation blocks and other related works	Construction of modern sanitation block with PWD facilities	2,400,000	Katakwa VTC, Nambale VTC, Dirakho VTC, Okisimo VTC, Bukoma VTC and Buburi VTC
<b>Sub Total</b>				<b>302,440,000</b>	
<b>Total Vote</b>				<b>852,984,017</b>	
<b>4.County Treasury and Economic Planning</b>					
<b>General Administration and support services</b>	Administrative support service	Compensation to Employees	Basic Salaries and allowances	366,321,279	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	317,901,835	To support implementation of development programmes and facilitate administrative work of the departments
<b>Sub Total</b>				<b>684,223,114</b>	
<b>Public Financial Management</b>	Revenue mobilization	IRA, Management systems development and digital revenue mapping		5,000,000	County HQs
<b>Economic Policy and Planning</b>	Statistics	Establishment of statistical unit		5,000,000	County HQs
<b>Sub Total</b>				<b>10,000,000</b>	
<b>Total Vote</b>				<b>694,223,114</b>	
<b>5. Sports, Youth, Culture, Gender and Creative Arts</b>					
<b>General Administration and support services</b>	Administrative support service	Compensation to Employees	Basic Salaries and allowances	48,151,963	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	91,670,485	To support implementation of development programmes, facilitate administrative work of the department
<b>Sub Total</b>				<b>139,822,448</b>	
<b>Promotion and Development of Sports</b>	Sports Promotion and Infrastructural Development	Construction of Sports Complex	Construction works	10,000,000	Construction of Sports Complex Phase 1 at Malaba
		Sporting Equipment	Ward Sporting	35,000,000	Ward wide
<b>Youth Empowerment and Development</b>	Youth Enterprise and Empowerment	Refurbishment of Youth Empowerment Centre	Construction works	2,000,000	Refurbishment of Youth Empowerment Center at Kamolo
		Equipping of youth Center	Purchases	3,000,000	Purchase of Equipment at Nambale Youth Center
<b>Promotion and Development of Local Tourism in the County</b>	Tourism Promotion and Structure Development	Construction of Cottages and Homestay Phase 1	Construction works	5,000,000	Construction of Cottages and Homestay Phase 1 in Samia
<b>Sub Total</b>				<b>55,000,000</b>	
<b>Total Vote</b>				<b>194,822,448</b>	
<b>6. Roads, Public Works and Transport</b>					
<b>General Administration and support services</b>	Administrative support service	Compensation to Employees	Basic Salaries and allowances	90,476,188	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	62,121,258	To support implementation of development programmes and facilitate administrative work of the departments

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
<b>Sub Total</b>				<b>152,597,446</b>	
<b>Road Network</b>	Road Infrastructure Development	Refurbishment of County Roads	Civil Works	125,000,000	Kshs 20million for refurbishment of gravel roads in the seven sub counties and Kshs.105Million - Wards
		Maintenance of Roads Construction Equipment and AMS Tractors	Civil Works	18,000,000	For maintenance of road construction equipment and Agriculture Mechanization Service Tractors
		Upgrading of roads to Bitumen Standards and Cabros	Civil Works	250,000,000	For Upgrading of county roads to bitumen standards and cabros
		Construction of Major Drainage Structures; Bridges and Box Culverts	Civil Works	43,000,000	Kshs.43M for box culverts across the wards
<b>Alternative Transport Infrastructure Development</b>	Alternative Transport Development	Establishment of Waterways	Civil Works	2,000,000	To establish waterways in Budalangi
		Construction of jetties	Civil Works	2,000,000	For the construction of jetties in Budalangi
<b>Building Infrastructure Development</b>	Mechanical and Fabrication Workshop	Equipping of mechanical and fabrication workshop	Civil Works	2,000,000	Equipping of mechanical and fabrication workshop in Bumala
<b>Sub Total</b>				<b>442,000,000</b>	
<b>Total Vote</b>				<b>594,597,446</b>	
<b>7. Public Service and Administration</b>					
<b>General Administration and support services</b>	Administrative support service	Employee Compensation	Basic Salaries and allowances	161,654,386	For payment of staff salaries and other personal emoluments
		Operations and maintenance	Office and field activities	375,283,539	To support implementation of development programmes and facilitate administrative work of the department
<b>Total Vote</b>				<b>536,937,925</b>	
<b>8. Lands, Housing and Urban Development</b>					
<b>General Administration and Support Services</b>	Administrative Support Services	Compensation to Employees	Basic Salaries and allowances	41,197,742	Compensation to employees and operations and maintenance
		Operations and Maintenance	Office and field activities	99,537,028	To support implementation of development programmes and facilitate administrative work of the department
<b>Sub Total</b>				<b>140,734,770</b>	
<b>Physical planning and Land use management</b>	Land use administration and management	Fencing of County public land/reclamation	Reclamation of all acquired county land	10,000,000	Across the county
		Acquisition of solid waste tippers across the	Acquisition of solid waste management equipment	21,000,000	Across the county and two (2) Municipalities.

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
and development		county and two municipalities			
	Urban Infrastructure development and management	Preparation local physical development plans for urban centers	Preparation of plans for urban centers	2,500,000	Across all urban centers
		Storm water management (Opening and rehabilitation of drainage channels) in urban centers	Storm water management	10,000,000	Across the County
Housing Development and management	Housing Management	Renovation of county offices	Renovation of county offices	4,000,000	Within the County
		Construction of Governor's Residence (Phase one)	Construction of Governor's Residence (Phase one)	20,000,000	Construction of Governor's residence.
Sub Total				67,500,000	
Total Vote				208,234,770	
9. Water, Irrigation, Environment, Natural Resources, Climate Change and Energy					
General Administration and Support Services	Administrative Support Services	Compensation to Employees	Basic Salaries and allowances	75,240,878	Compensation to employees and operations and maintenance
		Operations and Maintenance	Office and field activities	60,884,777	To support implementation of development programmes and facilitate administrative work of the department
Sub Total				136,125,655	
Water Supply	Urban Water Infrastructure Development	Busia water and Sewerage Company (BUWASCO) Support grant	Grants	30,000,000	Grant to support BUWASCO
	Rural Water Infrastructure Development	Construction and Rehabilitation of water storage facilities	construction works	150,000,000	Sisenye water project (Expansion port Victoria Rwambua water supply phase 1)
		Water pipeline extension and maintenance	Pipeline extension and maintenance	30,000,000	30 million for ward development projects
		Development of water points	construction works	20,000,000	Kshs.20 million for ward development projects
Environment Conservation and management	Afforestation and Agro-forestry	Development of Busia forest recreational park and nature trails	construction works	5,000,000	Busia Town
Climate Change Mitigation and Adaptation	Climate Change Mitigation and Resilience	Financing Locally-Led Climate Action Program( FLLOCA) county contribution	construction works	52,000,000	County contribution to Financing Locally- Led Climate Action Program( FLLOCA)
		Financing Locally-Led Climate Action Program( FLLOCA)	construction works	217,000,100	National contribution to Financing Locally- Led Climate Action Program( FLLOCA)
Irrigation and Land	Development of Irrigation Infrastructure	Rehabilitation of irrigation schemes	Rehabilitations	3,000,000	Kaboso kipi Irrigation project

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
Reclamation Services	Irrigation farmer and institution support service	Acquisition and delivery of irrigation equipment	Acquisitions	2,000,000	County wide
Energy Development	Renewable Energy Development	Installation and Maintenance of solar lights and electrical installations	Installations	6,700,000	County wide
		Installation and maintenance of mast lights- rural	Installations	5,000,000	County wide
<b>Sub Total</b>				<b>520,700,100</b>	
<b>Total Vote</b>				<b>656,825,755</b>	
<b>10. Health services &amp; Sanitation</b>					
General Administration and Support Services	Administrative Support Services	Compensation to Employees	Basic Salaries and allowances	1,682,028,507	Compensation to employees and operations and maintenance
		Operations and Maintenance	Office and field activities	369,044,812	To support implementation of development programmes and facilitate administrative work of the department
<b>Sub Total</b>				<b>2,051,073,319</b>	
Curative and Rehabilitative services	Ambulance and referral services	Procurement of Advanced Life Saver ambulance	Procurement of Advanced Life Saver ambulance	15,000,000	Kshs. 15 M For Procurement of Advanced Life Saver ambulance Port Victoria Sch (Bunyala West Ward)
		Procurement of assorted laboratory equipment	Procurement of assorted laboratory equipment for SCH	10,000,000	Kshs. 2 M Matayos SCH, Kshs. 2M Bumala B SCH, Kshs. 2 M Angurai SCH, Kshs. 2M Lupida SCH, Kshs. 2 M Mukhobola SCH
	Infrastructure development at Tier 3 facilities countywide	Construction of BCRH to full-fledged level V hospital-Phase 1(upgrading)	Construction of BCRH to full-fledged level V hospital-Phase 1(upgrading)	100,000,000	For Construction of BCRH to full-fledged level V hospital-Phase 1(upgrading)-Matayos Sub County
		Construction, Completion ,Renovation, Refurbishment and Operationalization of Tier 3 facilities	Construction, Completion ,Renovation, Refurbishment and Operationalization of Tier 3 facilities	25,000,000	For Phase 3 Completion of Alupe Mother and Child Specialist Hospital (Angorom Ward)
		Construction of a gender-sensitive and disability inclusive sanitation block at Port Victoria and Nambale	Construction of a gender-sensitive and disability inclusive sanitation block at Port Victoria and Nambale	5,000,000	Kshs. 2.5 M for Construction of a Modern gender-sensitive and disability inclusive sanitation block Nambale Sch (Township) and Kshs.2.5 M for Port Victoria.
		Construction of incinerator at Port Victoria Sub County Hospital	Construction of incinerator at Port Victoria Sub County Hospital	9,000,000	For Construction of incinerator at Port Victoria Sub County Hospital (Bunyala West Ward)
	Higher level Hospital equipment	Procurement of assorted hospital equipment at tier 3 Hospitals	Procurement of assorted hospital equipment at tier 3 Hospitals	12,000,000	Kshs. 5 M For Physiotherapy/Orthopaedic Equipment (Electric massager with infrared, Static exercise bicycle, Treadmill, Tens Machine, Goniometer, Patella hammer,

Sign: ..... Date 29<sup>th</sup> of April, 2024

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
					Infrared with stand & timer, Standing & Sitting Aid, Hammock) Khs. 7 M For Procurement of assorted hospital equipment at Level IV Hospitals Across the County
		Procurement and Installation of a Solar backup at BCRH	Khs. 10 M for Procurement and Installation of a Solar backup at BCRH	15,000,000	Khs. 10 M for Procurement and Installation of a Solar backup at BCRH- Burumba Ward and Khs. 5M for Procurement, installation and commissioning of a 150 KVA Standby generator Khunyangu Sch
Preventive and Promotive Health Services	Nutrition	Establishment of Lactation Management Centre	Establishment of Lactation Management Centre	2,000,000	Posta Market Busia Town (Burumba Ward)
	Infrastructure Development at Tier 2	Construction, Expansion and Operationalization of Lower-level facilities	Construction, Expansion Refurbishment and Operationalization of Lower-level facilities	104,000,000	Kshs. 4 M for Completion of Maternity with Septic tank and Placenta pit at Khayo H/C, Kshs. 1 M for Construction of Septic tank and Placenta pit at Moru Karisa Dispensary, Kshs. 4 M for Construction of Maternity at Malanga Dispensary phase II, Kshs. 3 M for Completion of Maternity with Septic tank and Placenta pit at Masendebale, Kshs. 3 M for Completion of Maternity Phase II at Rumbiye H.C, Kshs. 4 M for Completion of Busagwa maternity phase II with Septic Tank & Placenta pit, Kshs. 2M Completion of Maternity with Septic tank and placenta pit at Osieko Dispensary, Kshs. 6 M for Completion of Maternity with Septic tank and placenta pit at Nambuku Model H.C, Ksh. 3M for construction of General Ward at Amaase Health Centre, Kshs 5 M (Kshs. 2 M Refurbishment of Maternity (Ceiling, wiring, Drainage system, Septic tank & Placenta pit), Kshs.1 M Renovation of Kitchen (walls & floor), Kshs.2 M for Construction of Modern Ablution block of Agenga H.C), Kshs. 6 M Construction of Chemasir Dispensary, Kshs. 3M for Construction of Laboratory at Bukalama Dispensary, Kshs. 60 M For WARD PROJECTS
		Completion and Renovation of staff Houses	Construction works	5,000,000	Khs. 3M for Renovation of staff houses at Buduta Dispensary,

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
					Kshs. 2M for Completion of Staff houses at Esikulu
		Renovation of Burning Chambers	Renovation of Burning Chambers	2,400,000	Khs. 1.2 M for Construction of Burning Chambers at Bumala B, Kshs. 1.2 M for Construction of Burning Chambers at Musokoto Dispensary
		Number of stalled projects Completed in Level 2 & 3	Number of stalled projects Completed in Level 2 & 3	24,500,000	Khs. 3 M for Completion of Maternity at Musibiriri Dispensary, Kshs. 3 M for Completion of Maternity at Okook Dispensary, Kshs. 4 M for Completion of Laboratory Phase II at Ochude, Kshs. 2 M for Completion of Kamolo Laboratory, Kshs. 3 M for Completion of Male Ward at Madende H.C, Ksh. 3M for Payment of Pending bill for Completion of Hakati Dispensary Phase II, Kshs 5 M Completion of Ganjala Dispensary, Khs. 1.5 M Payment of Pending Bill for Completion of Kengatuny Dispensary
		Refurbishment of Lower-Level Facilities	Refurbishment of Lower-Level Facilities	6,500,000	Kshs. 1M for Refurbishment of floor & Fence at Buyosi Dispensary, 1M for Refurbishment of Khayo Dispensary, Ksh. 1M Refurbishment of Odengero Dispensary, Khs. 3.5 M for Renovation of Benga Dispensary
		Erection of Fence and gate at Lower-level facilities	Construction and erection of Fence and Gate	4,000,000	Rwatama (Angurai South), Esikulu (Bukhayo West), Mukonjo (Namboboto/Nambuku), Hakati (Bwiri Ward) 1M each
		Construction of Sanitation Blocks at Lower-Level Facilities	Construction of Sanitation Blocks at Lower-Level Facilities	10,000,000	Neela, Rumbiye, Rwatama, Kapesur, Malanga, Nasira, Osieko, Kabwodo, Wakhungu, Bukhalalire (Khs. 1 M each)
	Lower-level Hospital equipment	Bulk procurement of assorted medical equipment for lower-level facilities among them, nebulizers, stethoscope, feotoscope, BP machines, medical male circumcision packs etc.	Bulk procurement of assorted medical equipment for lower-level facilities among them, nebulizers, stethoscope, feotoscope, BP machines, medical male circumcision packs etc.	3,000,000	Khs.0.5 M for medical male circumcision packs across the county, Kshs. 0.5 M for Rwatama Dispensary, Kshs. 1 M for Agenga H.C, Kshs. 1 M for Buyosi Dispensary (microscope, stabiliser, cervical cancer lamp)
		Procurement of Immunization EPI cold chain equipment	Procurement of Immunization EPI cold chain equipment	1,400,000	Khs. 1.4 M for Procurement of Immunization EPI cold chain equipment (Bulwani and Akobwait)
<b>Sub Total</b>				<b>353,800,000</b>	

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
<b>Total Vote</b>				<b>2,404,873,319</b>	
<b>11. County Public Service Board</b>					
<b>General Administration and support services</b>	Administrative support service	Employee Compensation	Basic Salaries and allowances	30,431,963	For payment of staff salaries and other personal emoluments
		Operations and maintenance	Office and field activities	88,876,972	To support implementation of development programmes and facilitate administrative work of the department
<b>Total Vote</b>				<b>119,308,935</b>	
<b>12. County Law Office</b>					
<b>General Administration and support services</b>	Administrative support service	Compensation to Employees	Basic Salaries and allowance	24,256,836	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	61,233,049	To support implementation of development programmes, facilitate administrative work of the department
<b>Total Vote</b>				<b>85,489,885</b>	
<b>13. Strategic Partnership and Digital Economy</b>					
<b>General Administration and support services</b>	Administrative support service	Compensation to Employees	Basic Salaries and allowance	22,702,021	For payment of staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	25,374,656	To support implementation of development programmes, facilitate administrative work of the department
<b>Sub Total</b>				<b>48,076,677</b>	
<b>Information Communication Technology</b>	ICT	Establishment of ICT Hubs	Establishment of ICT Hubs	16,000,000	For establishment of ICT hubs (County wide)
<b>Sub Total</b>				<b>16,000,000</b>	
<b>Total Vote</b>				<b>64,076,677</b>	
<b>14. Governorship</b>					
<b>General Administration and support services</b>	Administrative support service	Employee Compensation	Basic Salaries and allowances	100,201,991	For payment of staff salaries and other personal emoluments
		Operations and maintenance	Office and field activities	184,911,529	To support implementation of development programmes and facilitate administrative work of the department
<b>Sub Total</b>				<b>285,113,520</b>	
<b>Disaster Risk Management</b>	Disaster Preparedness	Construction of disaster management centre	Construction works	10,000,000	For construction of disaster management centre at Funyula

Sign: ..... Date 29<sup>th</sup> of April, 2024

Programme	Sub Programme	Project Name	Description of Activity	Amount FY 2024/2025 (Ksh)	Project Location/Remarks
		Disaster Risk Preparedness	Risk preparedness	17,000,000	12M for Disaster risk management countywide, 5M for Opening of canals and drainage works at Bunyala
		Installation of lightning arrestors	Installation works	8,000,000	Kshs. 2M for St. Paul's Elwanikha girls' sec, Kshs. 2M for Burinda Pri, Kshs. 2M for Sikulu Pri and Kshs. 2M for St. Paul's Amukura High school
<b>Sub Total</b>				<b>35,000,000</b>	
<b>Total Vote</b>				<b>320,113,520</b>	
<b>15. County Assembly</b>					
<b>General Administration and support services</b>	Administrative support service	Compensation to Employees	Basic Salaries and allowances	472,339,318	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
		Operations and Maintenance	Office and field activities	449,913,692	To support implementation of development programmes and facilitate administrative work of the departments
<b>Sub Total</b>				<b>922,253,010</b>	
<b>Legislation, Representation and Oversight</b>	Infrastructure Development	Purchase of land for construction of ward offices	Acquisition	5,000,000	For Purchase of land for Construction of wards offices
		Construction, Equipping and operationalization of ward offices	Construction works	35,000,000	For Construction of wards offices phase I
<b>Sub Total</b>				<b>40,000,000</b>	
	<b>Total Vote</b>			<b>962,253,010</b>	
<b>Grand Total</b>				<b>8,919,574,766</b>	

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## ANNEX 5: WARD PROJECTS FY 2024/2025

DEPARTMENT	PROGRAMMES	PROJECTS/ACTIVITY	AMOUNT KSHS(MILLIONS)
Education and Industrial Skills Development	Early childhood development education	Bursary (Wards)	100
	Early childhood development education	construction and completion of ECD (Wards)	105
	Vocational Training Development	Construction and equipping of VTCs-(Wards)	20
	<b>TOTAL</b>		<b>225</b>
Transport, Roads and Public Works	Road network	Construction of Major Drainage Structures; Bridges and Box Culverts(Wards)	43
	Road network	Routine maintenance of County Roads(Wards)	105
	<b>TOTAL</b>		<b>148</b>
Smart Agriculture, Livestock, Fisheries, Blue Economy and Agribusiness	Ward Economic Revitalization Program (WERP)	Edible oil crops development(Wards)t	75
	Ward Economic Revitalization Program (WERP)	Disease & Vector Surveillance & Control Project(Wards)	10
	Ward Economic Revitalization Program (WERP)	Livestock Development(Wards)	20
	<b>TOTAL</b>		<b>105</b>
Trade, Investment, Industrialization, Co-Operatives	Trade Development and investment	Establishment of new markets(Wards)	42
	Cooperative Development Total	Disbursement of loans to cooperatives(Wards)	35
	<b>TOTAL</b>		<b>77</b>
Health Services and Sanitation	Preventive health services	construction, Refurbishment and operationalization of Lower-Level Facilities(Wards)	60
	<b>TOTAL</b>		<b>60</b>
Water, Environment , Irrigation Natural Resources and Climate Change	Rural Water infrastructure development Total	Construction of Water Pipeline and Extension(Wards)	30
	Rural Water infrastructure development Total	Developing Water points(Wards)	20
	<b>TOTAL</b>		<b>50</b>
Youths, Sports, Culture, Gender, Creative Arts and Social Services	sports development and promotion	sporting activities	35
	<b>TOTAL</b>		<b>35</b>
	<b>GRAND TOTAL</b>		<b>700</b>

## ANNEX 6: KEY ISSUES RAISED DURING PUBLIC PARTICIPATION

Sector/department	Priorities	Issues Raised	Justification	Intervention/Action taken
AGRICULTURE	Allocate one tractor per ward	Only 5 tractors available and not enough to serve the whole county	To enhance ward economic revitalization	The county looks forward to acquiring more tractors to be distributed across the county.
	Operationalization of Simba Chai Cassava plant	The plant is complete and fully equipped but it's not operational.	To encourage the farmers to maximize production of cassava and its value addition in order to reduce poverty levels.	The county looks forward to operationalizing the plant.
TRADE	Renovation and refurbishment of cotton stores	Reduced number of cotton farmers	To support ward economic revitalization programme	Allocation has been factored in the budget for the same across the county
EDUCATION	Completion and equipping of Busibi ICT Centre	Allocate funds for completion and equipping of the centre	To address job employment issues for the youths	Priority will be given in next budget preparation.
	Completion of stalled ECDE classrooms across the County	Most ECDE Classrooms are stalled thus making it difficult for the pupils to have a conducive environment	To improve the quality of Education of the learners	Allocation has been provided for in the budget estimates
	Enhancement of budget for VTC's	Construction , completion and equipping of VTC Centres	Improved industrial and skills development	There is an allocation for the same in the budget
YOUTHS	Construction of studio	Lack of studios in Busia County	To empower youths and nurture their talents	The County is in the process of establishing a talent complex in which the studio option can also be taken into consideration
TRANSPORT	Construction of footbridges and box culverts	Lack of box culverts and footbridge in most of the wards	Improved connectivity and accessibility	Provisions made in the current budget estimates
PUBLIC SERVICE MANAGEMENT	Procurement of Amenity motorcycles for Ward managers	The current ones are over 10 years there is need for new ones	To expedite smooth movement for Ward managers	The county looks forward to budgeting for the same in subsequent budgets.
LANDS	Relocate Busia police station, Polytechnic and all the churches along the roads	Need for space for businesses	To create more space for business and investors in Busia town	This will be placed under further discussions between concerned parties
	Identify boundaries, demarcation and titling of all Busia County land.	Encroachment of public land	To obtain title deeds for all county land	Provision made I the budget
WATER	Renovation, Pipeline extension and installation of solar powered water pumps points.	Most boreholes in the county have been drilled but there is pipes extended to supply water	Water extension services	Allocations made in the budget

Sector/department	Priorities	Issues Raised	Justification	Intervention/Action taken
	Installation of electricity poles, transformers and solar mass lights	Lack of electricity in most of the wards	Increased insecurity across the county	The current financial Year Budget has made provisions for transformers though not sufficient enough to cover the whole county due to inadequate resources more interventions to allocate more funds is in place.
HEALTH	Completion and operationalization of all stalled health facilities	Most of the facilities were started but have stalled at phase 1	Health improvement and better service provision	Allocation done in the budget
	Increase allocation for Health department	Lack of drugs in the facilities and payments of all medics	Improved service delivery and provision of quality services	Due to inadequate resources the County is looking forward to partnering with development partners and other key stakeholders to support the health sector

## ANNEX 7: PUBLIC PARTICIPATION ADVERT



### COUNTY GOVERNMENT OF BUSIA

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



#### RE: PUBLIC PARTICIPATION ON BUSIA COUNTY BUDGET ESTIMATES FOR FINANCIAL YEAR 2024/2025 & MEDIUM TERM

The County Treasury initiated the process of preparing the County Budget Estimates for Financial Year 2024/2025 and the MTEF period. This is in accordance with section 125(1)(e) of the Public Finance Management Act, 2012.

Further, section 125 (2) of the Public Finance Management Act, 2012 requires the County Executive Committee member for finance to ensure that there is public participation in the budget making process.

In view of the above, the County Government of Busia through the County Treasury would wish to notify and invite members of the public, professional groups, civil societies /organizations, private sector, faith based organizations and other interested stakeholders to a public consultative forum scheduled to take place on **19<sup>th</sup> April, 2024 at Bugeng'i Primary School in Matayos Sub County from 8.00 AM to 4.00 PM.**

TOPISTER N. WANYAMA  
CECM-COUNTY TREASURY & ECONOMIC PLANNING