



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



**APPROVED 1ST SUPPLEMENTARY
BUDGET ESTIMATES**

FY 2022-2023

AND

MEDIUM TERM EXPENDITURE FRAMEWORK

MARCH, 2023

FOREWORD

A budget is a consultative policy document that integrates the Government's plans and the available estimated resources. The FY 2022/2023 Supplementary Budget Estimates and MTEF has been prepared in compliance with the Constitution of Kenya 2010, Section 135 of Public Finance Management Act, 2012 and PFM Regulations of 2015. It is premised on the County Integrated Development Plan (CIDP 2018-2022), Annual Development Plan (ADP FY 2022/2023), County Fiscal Strategy Paper (CFSP FY 2022/2023), Governor's Manifesto and in line with the National Budget Policy Statement (2022) and County Allocation of Revenue Act, 2022.

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

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

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

Hon. Topista N. Wanyama.

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

ACKNOWLEDGEMENT

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

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

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

Gypson O. Wafula

Chief Officer – Finance, ICT and Economic Planning.

LIST OF ABBREVIATIONS AND ACRONYMS

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

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SUMMARY OF REVENUE AND EXPENDITURE

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

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

| | Vote Title | Revised Budget 2021/2022 | Approved Budget Estimate 2022/2023 | Revised Recurrent Budget Estimates 2022/2023 | | | Revised Development Budget Estimate 2022/2023 | Total Revised Budget Estimate 2022/2023 |
|----|--|--------------------------|------------------------------------|--|-------------------------|--------------------------------|---|---|
| | | | | Employee Compensation | Operation & Maintenance | Total Revised Recurrent Budget | | |
| 1 | Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness | 1,233,217,268 | 639,545,205 | 188,121,056 | 86,814,809 | 274,935,865 | 1,101,744,545 | 1,376,680,410 |
| 2 | Trade, Industry ,Investment And Cooperatives | 318,943,609 | 166,042,924 | 35,735,751 | 50,244,797 | 85,980,548 | 115,354,992 | 201,335,540 |
| 3 | Education and Vocational Training | 703,124,500 | 623,038,192 | 373,925,209 | 248,910,468 | 622,835,677 | 88,848,748 | 711,684,425 |
| 4 | Finance, ICT and Economic planning | 945,437,365 | 836,270,639 | 433,673,627 | 461,284,095 | 894,957,722 | 74,758,820 | 969,716,542 |
| 5 | Sports, Culture and Social Services | 217,230,012 | 165,809,964 | 34,572,775 | 81,668,115 | 116,240,890 | 61,790,896 | 178,031,786 |
| 6 | Transport, Public Works and Energy | 1,225,315,404 | 850,918,165 | 102,166,665 | 98,926,549 | 201,093,214 | 389,644,618 | 590,737,832 |
| 7 | Public Service, Administration and Gender | 391,221,340 | 325,386,040 | 120,311,116 | 381,255,140 | 501,566,256 | - | 501,566,256 |
| 8 | Lands, Housing and urban Development | 486,065,715 | 320,886,671 | 54,178,401 | 140,886,977 | 195,065,378 | 314,057,868 | 509,123,246 |
| 9 | Water Irrigation, Environment and Natural Resources | 679,144,708 | 360,031,674 | 65,238,335 | 131,766,652 | 197,004,987 | 400,075,850 | 597,080,837 |
| 10 | Health and Sanitation | 2,504,893,329 | 2,277,831,696 | 1,352,762,588 | 668,504,926 | 2,021,267,514 | 396,702,959 | 2,417,970,473 |
| 11 | County Public Service Board | 100,036,203 | 103,276,178 | 35,977,949 | 64,724,196 | 100,702,145 | - | 100,702,145 |
| 12 | The Governorship | 519,338,503 | 538,224,965 | 95,809,264 | 385,949,991 | 481,759,255 | 30,296,345 | 512,055,600 |
| 13 | County Assembly | 906,409,679 | 911,195,833 | 431,055,833 | 420,140,000 | 851,195,833 | 60,000,000 | 911,195,833 |
| | Totals | 10,230,377,635 | 8,118,458,146 | 3,323,528,568 | 3,221,076,716 | 6,544,605,284 | 3,033,275,641 | 9,577,880,925 |

Sign: Date.....of March, 2023

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

| Vote Title | Programme (CP) | Revised Budget Estimates | Approved Budget Estimates | Revised Budget Estimates | Projected Estimates | |
|---|--|--------------------------|---------------------------|--------------------------|---------------------|-------------|
| | | 2021/2022 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness | CP 1: General Administration and support services | 238,051,956 | 258,214,274 | 274,935,865 | 284,035,701 | 312,439,271 |
| | CP 2: Land Use and Management | 7,000,000 | 10,100,000 | 14,582,112 | 11,110,000 | 12,221,000 |
| | CP 3: Crop Production and management | 2,000,000 | 16,000,000 | 21,996,320 | 17,600,000 | 19,360,000 |
| | CP 4: Agricultural Training and Extension services | 82,236,573 | 41,009,940 | 74,309,217 | 45,110,934 | 49,622,027 |
| | CP 5: Kenya Climate Smart Agriculture Programme | 403,428,590 | 145,000,000 | 654,710,461 | 159,500,000 | 175,450,000 |
| | CP 6: Agribusiness and agricultural value chain Development | 12,000,000 | 8,200,000 | 73,000,000 | 9,020,000 | 9,922,000 |
| | CP 7: Agricultural Financial and Investment services | 3,000,000 | 3,000,000 | 5,000,000 | 3,300,000 | 3,630,000 |
| | CP 8: Fisheries and Aquaculture Resources Development | 30,000,000 | 31,745,506 | 38,241,533 | 34,920,057 | 38,412,062 |
| | CP 9: Livestock Production Development | 23,638,104 | 66,123,685 | 5,058,555 | 72,736,054 | 80,009,659 |
| | CP 10: Veterinary Health Services | 18,078,986 | 40,651,800 | 40,594,789 | 44,716,980 | 49,188,678 |
| | CP 11: Other Development projects | 413,783,059 | 19,500,000 | 174,251,558 | 21,450,000 | 23,595,000 |
| Trade, Industry, Investment and Cooperatives | CP 12: General Administration and support services | 71,728,843 | 70,730,924 | 85,980,548 | 77,804,016 | 85,584,418 |
| | CP 13: Trade Development | 111,070,250 | 54,412,000 | 87,109,112 | 59,853,200 | 65,838,520 |
| | CP 14: Fair Trade practices | 3,000,000 | 3,000,000 | 3,000,000 | 3,300,000 | 3,630,000 |
| | CP 15: Cooperative development | 11,750,000 | 10,000,000 | 8,000,000 | 11,000,000 | 12,100,000 |
| | CP 16: Other Development Projects | 121,394,516 | 27,900,000 | 17,245,880 | 30,690,000 | 33,759,000 |
| Education and Vocational Training | CP 17: General Administration and support services | 425,919,138 | 484,255,653 | 622,835,677 | 532,681,219 | 585,949,340 |
| | CP 18: Early Childhood Development Education (Basic Education) | 51,502,000 | 25,000,000 | 8,806,048 | 27,500,000 | 30,250,000 |
| | CP 19: Technical/ vocational training development | 23,582,126 | 30,663,644 | 52,229,850 | 33,730,008 | 37,103,009 |
| | CP 20: Education support | 52,097,410 | 51,218,895 | 2,139,336 | 56,340,785 | 61,974,863 |
| | CP 21: Other Development Projects | 150,023,826 | 31,900,000 | 25,673,514 | 35,090,000 | 38,599,000 |
| Finance, ICT and Economic planning | CP 22: General Administration and support services | 918,537,365 | 817,774,620 | 894,957,722 | 900,979,420 | 991,077,362 |
| | CP 23: Financial management, control and development | 2,000,000 | 11,397,425 | 60,397,425 | 12,537,168 | 13,790,884 |
| | CP : Infrastructure Development | 2,500,000 | 12,700,000 | - | 13,970,000 | 15,367,000 |
| | CP 24: ICT support Services | 8,395,000 | 9,650,000 | 8,361,500 | 10,615,000 | 11,676,500 |
| | CP 25: Other Development Projects | 22,400,000 | 9,500,000 | 5,999,895 | 10,450,000 | 11,495,000 |
| Sports, Culture and Social Services | CP 26: General Administration and support services | 95,440,030 | 90,909,964 | 116,240,890 | 100,000,961 | 110,001,057 |
| | CP 27: Social services | 18,900,000 | 3,700,000 | 10,606,837 | 4,070,000 | 4,477,000 |
| | CP 28: Youth Empowerment and development | 3,950,000 | 4,700,000 | 6,700,325 | 5,170,000 | 5,687,000 |
| | CP 29: Promotion and development of sports | 6,000,000 | 12,540,000 | 16,474,200 | 13,794,000 | 15,173,400 |
| | CP 30: Child care and protection | 5,000,000 | 8,000,000 | 3,251,181 | 8,800,000 | 9,680,000 |
| | CP: Promotion and development of local tourism in the county | - | 3,000,000 | - | 3,300,000 | 3,630,000 |
| | CP: Alcoholic drinks and drugs control | - | 8,660,000 | - | 9,526,000 | 10,478,600 |
| | CP 31: Other Development Projects | 87,939,982 | 34,300,000 | 24,758,353 | 37,730,000 | 41,503,000 |
| | CP 32: General Administration and support services | 128,583,786 | 152,259,636 | 201,093,214 | 167,485,600 | 184,234,160 |

Sign: Date.....of March, 2023

| Vote Title | Programme (CP) | Revised Budget Estimates | Approved Budget Estimates | Revised Budget Estimates | Projected Estimates | |
|--|---|--------------------------|---------------------------|--------------------------|----------------------|----------------------|
| | | 2021/2022 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| Transport, Public Works and Energy | CP 33: Development and maintenance of roads | 497,489,285 | 567,021,184 | 146,360,393 | 623,723,303 | 686,095,633 |
| | CP : Building Infrastructure Development | 2,923,010 | - | - | - | - |
| | CP 34: Energy Development | 25,700,000 | 18,700,000 | 19,541,077 | 20,570,000 | 22,627,000 |
| | CP 35: Alternative Transport Infrastructure Development | 1,000,000 | 5,637,345 | 637,345 | 6,201,080 | 6,821,187 |
| | CP 36: Other Development Projects | 569,619,323 | 107,300,000 | 223,105,803 | 118,030,000 | 129,833,000 |
| Public Service, Administration and Gender | CP 37: General Administrative and support services | 391,221,340 | 325,386,040 | 501,566,256 | 355,724,644 | 391,297,108 |
| Lands, Housing and Urban Development | CP 38: General Administrative and support services | 130,911,619 | 133,682,955 | 195,065,378 | 147,051,250 | 161,756,375 |
| | CP 39: County Land Administration and planning | 5,503,212 | 5,500,000 | 6,000,000 | 6,050,000 | 6,655,000 |
| | CP 40: Housing Development and Management | 46,770,752 | 50,764,500 | 40,000,000 | 55,840,950 | 61,425,045 |
| | CP 41: Urban management and development control | 283,830,372 | 121,889,216 | 266,557,868 | 134,078,138 | 147,485,951 |
| | CP 42: Other Development Projects | 19,049,760 | 9,050,000 | 1,500,000 | 9,955,000 | 10,950,500 |
| Water, Irrigation and Natural Resources | CP 43: General Administrative and support services | 142,603,493 | 126,541,968 | 197,004,987 | 141,926,165 | 155,768,782 |
| | CP 44: Water supply services | 178,890,773 | 79,852,103 | 76,851,837 | 87,837,313 | 96,621,045 |
| | CP 45: Environmental management and protection | 17,500,000 | 12,250,000 | 9,974,500 | 13,475,000 | 14,822,500 |
| | CP 46: Small holder irrigation and drainage | - | 11,000,000 | 7,000,000 | 12,100,000 | 13,310,000 |
| | CP 47: Forest development and management | 10,000,000 | 5,187,603 | 8,533,103 | 5,706,363 | 6,277,000 |
| | CP 48: Climate Change Fund | | 55,000,000 | 180,000,000 | 60,500,000 | 66,550,000 |
| | CP 49: Other Development Projects | 330,150,442 | 70,200,000 | 117,716,410 | 77,220,000 | 84,942,000 |
| Health and sanitation | CP 50: General Administration and support services | 1,813,298,516 | 1,863,943,627 | 2,021,267,514 | 2,050,337,990 | 2,255,371,789 |
| | CP 51: Curative Health Services | 350,306,260 | 235,988,069 | 156,880,560 | 259,586,876 | 285,545,563 |
| | CP 52: Preventive and Promotive Health Services | 248,317,620 | 150,000,000 | 224,240,723 | 165,000,000 | 181,500,000 |
| | CP 53: Other Development Projects | 92,970,932 | 27,900,000 | 15,581,676 | 30,690,000 | 33,759,000 |
| County Public Service Board | CP 54: General Administration and support services | 100,036,203 | 103,276,178 | 100,702,145 | 113,603,796 | 124,964,176 |
| Governorship | CP 55: General Administration and support services | 423,788,503 | 405,673,559 | 481,759,255 | 445,454,415 | 489,999,857 |
| | CP 56: Disaster Risk Management | 74,579,000 | 82,000,000 | 20,550,000 | 90,200,000 | 99,220,000 |
| | CP 57: Information Dissemination and Knowledge Management | 10,076,000 | 13,350,000 | 5,141,000 | 14,685,000 | 16,153,500 |
| | CP 58: Other Development Projects | 2,500,000 | 12,450,000 | 4,605,345 | 13,695,000 | 15,064,500 |
| County Assembly | CP 59: General Administration and support services | 801,409,679 | 851,195,833 | 851,195,833 | 777,911,933 | 855,703,126 |
| | CP 60: Infrastructure Development | 105,000,000 | 60,000,000 | 60,000,000 | 66,000,000 | 72,600,000 |
| | Total Expenditure | 10,230,377,635 | 8,118,458,146 | 9,577,880,925 | 8,773,071,316 | 9,650,028,447 |

Sign: Date.....of March, 2023

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

A. Vision

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

B. Mission

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

C. Performance Overview and Rationale for Funding

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

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

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

Sensitization of farmers on livestock husbandry practices and adoption of innovations through trainings, farm visits, on-farm demonstrations and field days are ongoing. This is collaboratively through partners, among them; Agriculture Sector Development Support Programme (ASDSP), KCSAP, Send a Cow, KALRO, FIPS Africa, World Vision, ADS Western and RTI/KCDMS.

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

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

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

The ease of access to pesticides for the farmers through the Directorate has continually reduced crop damages and yield losses from 70-30% that were as a result of pests and

diseases. In the recent past in the County the most destructive pests; fall army worm and maize stalk borers have been successfully controlled to manageable levels.

Busia is a milk deficient County with an annual production of 30 million litres against a demand of 78 million litres. Milk is important for nutrition more so for the under 5 years and women of child bearing age. However, the County per capita consumption is 35litres against the recommended 110 litres nationally. The County has a population of 243,745 local breed and 35,000 exotic dairy animals. The local breed is unproductive with yield of 2 litres per day, poor feed conversion and thus high cost of production per input.

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

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

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

55% of women in Busia County are both monetary and multi dimensionally poor, (KNBS/KIHBS/2020-40). The report recommends diversification of livelihood

opportunities and strengthening access to market for women economic empowerment, this can be achieved through prioritization of small stock enterprises, specifically poultry production for women, youth and the vulnerable.

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

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

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

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

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

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

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

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

D. Strategic Objectives

CP 1: General Administration and support services

To facilitate the coordination of programs within the department

CP 2: Land use and Management

To promote prudent land management practices

CP 3: Crop Production and management

To promote adoption of modern farming technologies and practices

CP 4: Agricultural Training and Extension Services

To equip agricultural producers and stakeholders with relevant skills and knowledge

CP 5: Kenya Climate SMART Agriculture

To enhance access to affordable credit facilities

CP 6: Agribusiness and agricultural Value Chain Development

To increase the value and quality of agricultural produce

CP 7: Agricultural Financial and Investment services

To enhance access to affordable credit facilities

CP 8: Fisheries and Aquaculture Resource Development

To increase quantities of fish and fish products in the County

CP 9: Livestock Production Development

To increase Livestock production

CP 10: Veterinary Health Services

To improve animal health

CP 11: Other Development Projects

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

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

| Key Outputs | Performance Indicators | Baseline | Targets | | |
|--|--|----------|---------|---------|---------|
| | | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Programme: Administrative Support Services. | | | | | |
| Outcome: Efficient and effective co-ordination of agricultural programmes. | | | | | |
| Improved and high-quality services. | % Achievement of the set Programme targets. | 100% | 100% | 100% | 100% |
| Programme: Agriculture Land use and Management | | | | | |
| Outcome: Increased land acreage under agricultural use | | | | | |
| Sub-Programme: Agricultural Mechanization | | | | | |
| Tractors maintained | No of tractors serviced | 7 | 7 | 7 | 7 |
| Farm implements acquired | No. of farms ploughs purchased | 4 | 0 | 7 | 7 |
| | No. of Harrow Discs Purchased | 4 | 0 | 7 | 7 |
| Increased acreage under cultivation | No of acres ploughed. | 2,000 | 2000 | 2,000 | 2,200 |
| Programme: Crop Production and management | | | | | |
| Outcome: Increased Agricultural productivity | | | | | |
| Sub-Programme: Agricultural Inputs Support Services | | | | | |
| Improved access to Agricultural inputs | No of marginalized farmers receiving inputs. | 8,000 | 7,000 | 13,500 | 15,800 |
| | No. of acres planted certified seeds. | 7,600 | 8,000 | 9,500 | 10,000 |

| Key Outputs | Performance Indicators | Baseline | Targets | | |
|---|--|----------|---------|---------|---------|
| | | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Sub Programme: Crop Development | | | | | |
| | No. of acres planted with inorganic fertilizer | 2,000 | 8,000 | 6,000 | 7,000 |
| Soil PH Tested | No. of farms and Soil samples tested for PH | 2,000 | 4,000 | 4500 | 4,200 |
| Farms limed | No. of acres limed | 50 | 4,000 | 4,500 | 4,200 |
| Sub Programme: Crop Protection | | | | | |
| Pesticide availed to farmers | No. of litres of pesticides purchased | 1,000 | 2,000 | 2,400 | 2,800 |
| | No. of acres sprayed with pesticides | 2,500 | 4,100 | 5,500 | 6,000 |
| Programme: Agricultural Training and Extension Services | | | | | |
| Outcome: Enhanced adoption of New Farming Technologies | | | | | |
| Sub Programme: Agricultural Training Services | | | | | |
| Farmer's services providers trained | No of Trainings held | 10 | 14 | 16 | 20 |
| | No. of farmers trained (men, women, PWD) | 1660 | 1,770 | 1880 | 2,000 |
| | No. of service providers trained | 40 | 50 | 50 | 60 |
| Operational farmer training Centre | No. Agricultural training Centre Equipped | 1 | 1 | 2 | 2 |
| | | | | | |
| Programme: Agribusiness and Agricultural value chain Development | | | | | |
| Outcome: Increased and sustained income to farmers | | | | | |
| Sub Programme: Value addition | | | | | |
| Cassava Value Addition equipping and operationalization of Cassava ADC, Poultry and dairy Parks | No. of Cassava ADC operationalized | 1 | 0 | 1 | 1 |
| | No. of Poultry parks operationalized | 2 | 0 | 3 | 4 |
| | No. of dairy parks operationalized | 2 | 0 | 3 | 4 |
| Programme: Agricultural Financial and Investment services | | | | | |
| Outcome: Increased uptake of Credit by Farmers | | | | | |
| Sub-Programme: Agricultural Credit Support Services | | | | | |
| Improve access to Credit | No. of farmers accessing credit. | 340 | 100 | 0 | 140 |
| | Amount disbursed (Millions) | 32 | 5 | 0 | 9.7 |
| Programme: Fisheries and Aquaculture Resources Development | | | | | |
| Outcome: Increased fish production. | | | | | |
| Sub-Programme: Aquaculture Development | | | | | |
| Aquaculture processing and cottage industries Established | No. of fisheries and aquaculture processing and cottage industries development | 0 | 1 | 0 | 0 |
| Sub Programme: Fisheries Training and Infrastructure Development | | | | | |

Sign: Date.....of March, 2023

| Key Outputs | Performance Indicators | Baseline 2021/22 | Targets | | |
|--|--|---------------------|---------|---------|---------|
| | | | 2022/23 | 2023/24 | 2024/25 |
| Operational Fisheries Training Centre | No. of structures constructed/completed Training and Fish Breeding Centre. | 1 | 1 | 0 | 0 |
| Sub-Programme: Lake Based Aquaculture Parks Development (Cages). | | | | | |
| Increased caged fish production. | No. of fish cages operating in Lake Victoria | 81 | 0 | 150 | 150 |
| Programme: Livestock Production Development | | | | | |
| Outcome: Improved livestock production and Income | | | | | |
| Sub-Programme: Livestock production Improvement | | | | | |
| Improved Milk Production | Volume of Milk produced (m3) | 15,249 | 12,573 | 17,030 | 18,400 |
| Milk coolers procured | No of Milk Coolers Purchased | 0 | 0 | 7 | 7 |
| Improved Livestock breeds | No. of new breeds introduced | 20 | 10 | 60 | 70 |
| Improved Poultry production | No. of Poultry house constructed | 50 | 0 | 100 | 150 |
| | No. of birds supplied | 6,500 | 0 | 8,500 | 0 |
| Programme: Veterinary Health services | | | | | |
| Outcome: Increased access to quality, reliable and sustainable Veterinary health services | | | | | |
| Sub Programme: Veterinary Disease Control | | | | | |
| Livestock Vaccinated against diseases | No of Animals Vaccinated | 51,000 | 60,000 | 90,000 | 100,000 |
| | No. of vaccination campaigns undertaken. | 4 | 4 | 4 | 4 |
| Reduced incidences of Vector borne diseases | No. of Crush Pens Renovated | 10 | 0 | 0 | 0 |
| | No. of litres of Acaricides purchased | 200 | 250 | 350 | 420 |
| | No of foot pump purchased for crush pens | 10 | 10 | 0 | 70 |
| Improved Animal Breeds | No. of farmers accessing subsidized A.I Services | 3,000 | 2,000 | 4,500 | 4,800 |
| | Litres of Hormones purchased under the heat Synchronization. | 2,000 | 1,500 | 2,200 | 2,400 |
| | No. of nitrogen tanks for storage of bull semen procured | 2 | 5 | 7 | 8 |
| Sub-Programme: Meat Inspection Services. | | | | | |
| Safer meat for human consumption | No. of abattoirs visited for meat inspection. | 0 | 5 | 7 | 7 |
| | No. of County abattoirs renovated | 0 | 2 | 7 | 7 |

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

| County Programme (CP) | County Sub Programme (CSP) | Approved Budget Estimates | Revised Budget Estimates | Projections | |
|---|--|---------------------------|--------------------------|--------------------|--------------------|
| | | FY 2022/2023 | FY 2022/2023 | FY 2023/2024 | FY 2024/2025 |
| CP 1: General Administration and support services | CSP 1.1: Administrative support service | 258,214,274 | 274,935,865 | 284,035,701 | 312,439,271 |
| CP 2: Land use and management | CSP 2.1: Agricultural mechanization | 10,100,000 | 14,582,112 | 11,110,000 | 12,221,000 |
| CP 3: Crop production and Management | CSP 3.1 Input support services | 5,400,000 | 4,397,440 | 5,940,000 | 6,534,000 |
| | CSP 3.2: Crop development | 5,400,000 | 10,400,000 | 5,940,000 | 6,534,000 |
| | CSP 3.3: Crop protection | 5,200,000 | 7,198,880 | 5,720,000 | 6,292,000 |
| CP 4: Agricultural Training and Extension Services | CSP 4.1: Agriculture extension services | 5,000,000 | - | 5,500,000 | 6,050,000 |
| | CSP 4.2: Agricultural Training services | 36,009,940 | 74,309,217 | 39,610,934 | 43,572,027 |
| CP 5: Kenya Climate SMART Agriculture program | CSP 5.1: Kenya Climate SMART | 145,000,000 | 654,710,461 | 159,500,000 | 175,450,000 |
| CP 6: Agribusiness and agricultural Value chain Development | CSP 6.1: Value addition | 8,200,000 | 73,000,000 | 9,020,000 | 9,922,000 |
| CP 7: Agricultural Financial and Investment services | CSP 7.1: Agriculture development fund | 3,000,000 | 5,000,000 | 3,300,000 | 3,630,000 |
| CP 8: Fisheries and Aquaculture Resource Development | CSP 8.1: Aquaculture development | 21,745,506 | 17,241,598 | 23,920,057 | 26,312,062 |
| | CSP 8.2: Fisheries training infrastructure development | 5,000,000 | 15,000,000 | 5,500,000 | 6,050,000 |
| | CSP 8.3: Fish value addition and marketing | 5,000,000 | 1,599,850 | 5,500,000 | 6,050,000 |
| | CSP 8.4: Lake based aquaculture parks | 0 | 4,400,085 | - | - |
| CP 9: Livestock Production Development | CSP 9.1: Livestock production improvement | 60,123,685 | 5,058,555 | 66,136,054 | 72,749,659 |
| | CSP 9.2: Livestock Extension | 6,000,000 | - | 6,600,000 | 7,260,000 |
| CP 10: Veterinary health services | CSP 10.1: Veterinary Disease control | 14,751,914 | 25,971,303 | 16,227,105 | 17,849,816 |
| | CSP 10.2: AI services | 4,100,000 | 3,823,600 | 4,510,000 | 4,961,000 |
| | CSP 10.3: Meat inspection services | 16,799,886 | 8,799,886 | 18,479,875 | 20,327,862 |
| | CSP 10.4: Veterinary Extension | 5,000,000 | 2,000,000 | 5,500,000 | 6,050,000 |
| CP 11: Other projects | CSP 11.1: Other Development projects | 19,500,000 | 174,251,558 | 21,450,000 | 23,595,000 |
| Total Vote | | 639,545,205 | 1,376,680,410 | 703,499,725 | 773,849,698 |

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

| Expenditure Category | Revised Budget Estimates | Approved Budget Estimates | Revised Budget Estimates | Budget Projections | |
|-------------------------------------|--------------------------|---------------------------|--------------------------|--------------------|--------------------|
| | 2021/2022 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| Current Expenditure | 238,051,956 | 258,214,274 | 274,935,865 | 284,035,701 | 312,439,271 |
| Compensation to Employees | 185,802,115 | 188,802,115 | 188,121,056 | 207,682,327 | 228,450,559 |
| Use of Goods and Services | 44,425,231 | 44,790,469 | 74,280,774 | 49,269,516 | 54,196,468 |
| Acquisition of Non-Financial Assets | 7,824,610 | 24,621,690 | 12,534,035 | 27,083,859 | 29,792,245 |
| Grants, transfers and subsidies | | | | | |
| Capital Expenditure | 995,165,312 | 381,330,931 | 1,101,744,545 | 419,464,024 | 461,410,427 |
| Use of Goods and Services | 43,138,104 | 74,762,237 | 132,173,221 | 82,238,461 | 90,462,307 |
| Acquisition of Non-Financial Assets | 71,174,016 | 85,063,724 | 64,494,621 | 93,570,096 | 102,927,106 |
| Grants, transfers and subsidies | 467,070,133 | 202,004,970 | 730,825,145 | 222,205,467 | 244,426,014 |
| Other Development | 413,783,059 | 19,500,000 | 174,251,558 | 21,450,000 | 23,595,000 |
| Total Expenditure | 1,233,217,268 | 639,545,205 | 1,376,680,410 | 703,499,725 | 773,849,698 |

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

| County Programme (CP) | County Sub Programme (CSP) | Approved Budget Estimates 2022/2023 | Revised Budget Estimates 2022/2023 | Projected Budget Estimates 2022/2023 | |
|---|--|--|---------------------------------------|---|--------------------|
| CP 1: General Administration and support services | CSP 1.1: Administrative support service | 258,214,274 | 274,935,865 | 284,035,701 | 312,439,271 |
| | Compensation to Employees | 188,802,115 | 188,121,056 | 207,682,327 | 228,450,559 |
| | Use of Goods and Services | 44,790,469 | 74,280,774 | 49,269,516 | 54,196,468 |
| | Acquisition of Non-Financial Assets | 24,621,690 | 12,534,035 | 27,083,859 | 29,792,245 |
| CP 2: Land use and management | CSP 2.1: Agricultural mechanization | 10,100,000 | 14,582,112 | 11,110,000 | 12,221,000 |
| | Use of Goods and Services | 4,100,000 | 582,112 | 4,510,000 | 4,961,000 |
| | Acquisition of Non-Financial Assets | 6,000,000 | 14,000,000 | 6,600,000 | 7,260,000 |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 3: Crop production and Management | CSP 3.1 Input support services | 5,400,000 | 4,397,440 | 5,940,000 | 6,534,000 |
| | Use of Goods and Services | 5,400,000 | 4,397,440 | 5,940,000 | 6,534,000 |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Grants, transfers and subsidies | - | - | - | - |
| | CSP 3.2: Crop development | 5,400,000 | 10,400,000 | 5,940,000 | 6,534,000 |
| | Use of Goods and Services | 5,400,000 | 10,400,000 | 5,940,000 | 6,534,000 |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Grants, transfers and subsidies | - | - | - | - |
| | CSP 3.3: Crop protection | 5,200,000 | 7,198,880 | 5,720,000 | 6,292,000 |
| | Use of Goods and Services | 5,200,000 | 7,198,880 | 5,720,000 | 6,292,000 |

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| County Programme (CP) | County Sub Programme (CSP) | Approved Budget Estimates 2022/2023 | Revised Budget Estimates 2022/2023 | Projected Budget Estimates 2022/2023 | |
|---|---|-------------------------------------|------------------------------------|--------------------------------------|--------------------|
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 4: Agricultural Training and Extension Services | CSP 4.1: Agriculture extension services | 5,000,000 | - | 5,500,000 | 6,050,000 |
| | Use of Goods and Services | 5,000,000 | - | 5,500,000 | 6,050,000 |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Grants, transfers and subsidies | - | - | - | - |
| | CSP 4.2: Agricultural Training services | 36,009,940 | 74,309,217 | 39,610,934 | 43,572,027 |
| | Use of Goods and Services | 6,810,437 | - | 7,491,481 | 8,240,629 |
| | Acquisition of Non-Financial Assets | 15,194,533 | 3,194,533 | 16,713,986 | 18,385,385 |
| | Grants, transfers and subsidies | 14,004,970 | 71,114,684 | 15,405,467 | 16,946,014 |
| | | | | | |
| CP 5: Kenya Climate SMART Agriculture program | CSP 5.1: Kenya Climate SMART | 145,000,000 | 654,710,461 | 159,500,000 | 175,450,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Grants, transfers and subsidies | 145,000,000 | 654,710,461 | 159,500,000 | 175,450,000 |
| CP 6: Agribusiness and agricultural Value chain Development | CSP 6.1: Value addition | 8,200,000 | 73,000,000 | 9,020,000 | 9,922,000 |
| | Use of Goods and Services | 8,200,000 | 73,000,000 | 9,020,000 | 9,922,000 |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 7: Agricultural Financial and Investment services | CSP 7.1: Agriculture development fund | 3,000,000 | 5,000,000 | 3,300,000 | 3,630,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Grants, transfers and subsidies | 3,000,000 | 5,000,000 | 3,300,000 | 3,630,000 |
| CP 8: Fisheries and Aquaculture Resource Development | CSP 8.1: Aquaculture development | 21,745,506 | 17,241,598 | 23,920,057 | 26,312,062 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 21,745,506 | 17,241,598 | 23,920,057 | 26,312,062 |
| | Grants, transfers and subsidies | - | - | - | - |
| | CSP 8.2: Fisheries training infrastructure development | 5,000,000 | 15,000,000 | 5,500,000 | 6,050,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 5,000,000 | 15,000,000 | 5,500,000 | 6,050,000 |

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| County Programme (CP) | County Sub Programme (CSP) | Approved Budget Estimates 2022/2023 | Revised Budget Estimates 2022/2023 | Projected Budget Estimates 2022/2023 | |
|---|---|-------------------------------------|------------------------------------|--------------------------------------|------------|
| | Grants, transfers and subsidies | - | - | - | - |
| | CSP 8.3: Fish value addition and marketing | 5,000,000 | 1,599,850 | 5,500,000 | 6,050,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 5,000,000 | 1,599,850 | 5,500,000 | 6,050,000 |
| | Grants, transfers and subsidies | - | - | - | - |
| | CSP 8.4: Lake based aquaculture parks | - | 4,400,085 | - | - |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | - | 4,400,085 | - | - |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 9: Livestock Production Development | CSP 9.1: Livestock production improvement | 60,123,685 | 5,058,555 | 66,136,054 | 72,749,659 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 20,123,685 | 5,058,555 | 22,136,054 | 24,349,659 |
| | Grants, transfers and subsidies | 40,000,000 | - | 44,000,000 | 48,400,000 |
| | CSP 9.2: Livestock Extension | 6,000,000 | - | 6,600,000 | 7,260,000 |
| | Use of Goods and Services | 6,000,000 | - | 6,600,000 | 7,260,000 |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 10: Veterinary health services | CSP 10.1: Veterinary Disease control | 14,751,914 | 25,971,303 | 16,227,105 | 17,849,816 |
| | Use of Goods and Services | 14,751,914 | 25,971,303 | 16,227,105 | 17,849,816 |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Grants, transfers and subsidies | - | - | - | - |
| | CSP 10.2: AI services | 4,100,000 | 3,823,600 | 4,510,000 | 4,961,000 |
| | Use of Goods and Services | 4,100,000 | 3,823,600 | 4,510,000 | 4,961,000 |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Grants, transfers and subsidies | - | - | - | - |
| | CSP 10.3: Meat inspection services | 16,799,886 | 8,799,886 | 18,479,875 | 20,327,862 |
| | Use of Goods and Services | 4,799,886 | 4,799,886 | 5,279,875 | 5,807,862 |
| | Acquisition of Non-Financial Assets | 12,000,000 | 4,000,000 | 13,200,000 | 14,520,000 |
| | Grants, transfers and subsidies | - | - | - | - |
| | CSP 10.4: Veterinary Extension | 5,000,000 | 2,000,000 | 5,500,000 | 6,050,000 |

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

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

| JG | | Basic | House Allowance | Commuter | Leave | Others | Pension | Total |
|-------|-----|-------------|-----------------|------------|-----------|-----------|-----------|-------------|
| T | 1 | 2,910,600 | 960,000 | 980,400 | - | - | - | 4,851,000 |
| S | 1 | 1,605,720 | 624,000 | 240,000 | | - | - | 2,469,720 |
| R | 3 | 5,406,840 | 720,000 | 576,000 | 30,000 | 265,365 | 811,026 | 7,809,231 |
| Q | 1 | 1,565,040 | 201,600 | 168,000 | 10,000 | 88,465 | 234,756 | 2,267,861 |
| P | 11 | 12,236,400 | 2,217,600 | 1,269,714 | 57,618 | 261,735 | 306,000 | 16,349,067 |
| N | 3 | 2,471,640 | 554,400 | 288,000 | 18,000 | 138,785 | 370,746 | 3,841,571 |
| M | 37 | 24,802,781 | 2,258,933 | 3,247,778 | 222,000 | 148,315 | 432,000 | 31,111,807 |
| L | 16 | 8,113,920 | 2,496,000 | 896,000 | 96,000 | 45,896 | 262,976 | 11,910,792 |
| K | 64 | 28,416,000 | 2,760,000 | 3,347,692 | 156,000 | 247,893 | 531,102 | 35,458,687 |
| J | 22 | 9,543,280 | 1,342,968 | 781,000 | 88,000 | 160,193 | 192,000 | 12,107,441 |
| H | 78 | 21,222,160 | 2,995,200 | 2,772,679 | 312,000 | 52,434 | 480,443 | 27,834,916 |
| G | 33 | 9,012,960 | 1,267,200 | 111,257 | 132,000 | 105,789 | 472,157 | 11,101,363 |
| F | 9 | 2,246,400 | 291,600 | 195,429 | 36,000 | 110,022 | 336,960 | 3,216,411 |
| E | 25 | 6,725,000 | 810,000 | 400,000 | 100,000 | 289,784 | 332,000 | 8,656,784 |
| D | 26 | 5,070,000 | 741,000 | 455,000 | 104,000 | 36,729 | 760,500 | 7,167,229 |
| C | 1 | 181,440 | 27,000 | 30,000 | 4,000 | 29,456 | 27,216 | 299,112 |
| B | 6 | 1,051,920 | 162,000 | 180,000 | 24,000 | 92,356 | 157,788 | 1,668,064 |
| Total | 337 | 142,582,101 | 20,429,501 | 15,938,949 | 1,389,618 | 2,073,217 | 5,707,670 | 188,121,056 |

Sign: Date.....of March, 2023

2. Department of Trade, Industry, Investment And Cooperatives

A. Vision

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

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

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

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

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

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

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

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

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

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

To undertake these programmes, the 2022/23- 2024/2025 MTEF estimates for the sector are projected to be Ksh.584.894,694 For the FY 2022/23 Ksh. 201,335,540 has been set aside for the sector. For 2023/24 and 2024/25 the projections are Ksh 182,647,216 and Ksh. 200,911,938 respectively.

D. Programmes and their Objectives

CP 12: General Administration and Support services

To facilitate the implementation of programs within the department

CP 13: Trade Development

To promote growth of business enterprises

CP 14: Fair Trade Practices

To ensure conformity to legal Metrology requirements

CP 15: Cooperative Development

To establish a strong cooperative movement

CP 16: Other Development Projects

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

E. Summary of the Programme Outputs and Performance Indicators

| Priority objectives; | Outputs | Performance Indicators | Baseline | Targets | | |
|--|---|--|----------|---------|---------|---------|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Programme: Administrative Support Services | | | | | | |
| Outcome: Well, implemented planned programs and Increased volume of domestic trade | | | | | | |
| Sub-Programme: Administrative support service. | | | | | | |
| To facilitate program implementation | Well-coordinated programs | % Achievement of targets | 100 | 100 | 100 | 100 |
| Programme: Trade Development | | | | | | |
| Outcome: Increase household income from business enterprise | | | | | | |
| Sub-Programme: Trade Development Fund | | | | | | |
| Priority objectives; | Key Outputs | Performance Indicators | Baseline | Targets | | |
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| To promote growth of business enterprises. | Trade development fund established | No. of beneficiaries | 105 | 0 | 220 | 285 |
| | | Amount of money disbursed | 2M | 0 | 11M | 12M |
| Sub-Programme: Markets Modernization and Development | | | | | | |
| | Rehabilitation and Construction of New markets. | No. of Markets Completed | 12 | 6 | 9 | 10 |
| | | No. of Modern Kiosks constructed. | 0 | 40 | 50 | 50 |
| | | No. of ablution /blocks /Toilets constructed/rehabilitated | 2 | 5 | 4 | 1 |
| | | No. of Markets fenced. | 0 | 5 | 4 | 4 |
| Programme: Fair Trade Practices | | | | | | |
| Outcome: Enhanced Consumer Protection | | | | | | |
| Sub-Programme: Weight and Measures | | | | | | |
| To ensure conformity to legal Metrology requirements | Equipping weights and measures workshop | No. of measuring equipment purchased | 1 | 1 | 1 | 1 |
| Programme: Co-operative Development | | | | | | |
| Outcome: Enhanced and sustainable Income from households | | | | | | |
| Sub-program: Cooperative Enterprise Development Fund. | | | | | | |
| To establish a strong cooperative Movement. | Cooperative development Fund | Number of co- operative societies receiving loans | 28 | 100 | 110 | 120 |

Sign: Date.....of March, 2023

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

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

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

| Expenditure Category | Revised Budget Estimates | Approved Budget Estimates | Revised Budget Estimates | Budget Projections | |
|-------------------------------------|--------------------------|---------------------------|--------------------------|--------------------|--------------------|
| | 2021/2022 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| Current Expenditure | 71,728,843 | 70,730,924 | 85,980,548 | 77,804,016 | 85,584,418 |
| Compensation to Employees | 35,985,751 | 35,985,751 | 35,735,751 | 39,584,326 | 43,542,758 |
| Use of Goods and Services | 34,477,266 | 33,188,947 | 44,588,571 | 36,507,842 | 40,158,626 |
| Acquisition of Non-Financial Assets | 1,265,826 | 1,556,226 | 5,656,226 | 1,711,849 | 1,883,033 |
| Capital Expenditure | 247,214,766 | 95,312,000 | 115,354,992 | 104,843,200 | 115,327,520 |
| Acquisition of Non-Financial Assets | 113,820,250 | 49,412,000 | 90,109,112 | 54,353,200 | 59,788,520 |
| Grants, transfers and subsidies | 12,000,000 | 18,000,000 | 8,000,000 | 19,800,000 | 21,780,000 |
| Other Development | 121,394,516 | 27,900,000 | 17,245,880 | 30,690,000 | 33,759,000 |
| Total Expenditure | 318,943,609 | 166,042,924 | 201,335,540 | 182,647,216 | 200,911,938 |

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

| County Programme (CP) | County Sub Programme (CSP) | Approved Budget Estimates 2022/2023 | Revised Budget Estimates 2022/2023 | Projected Budget Estimates 2022/2023 | |
|--|---|-------------------------------------|------------------------------------|--------------------------------------|------------|
| CP 12: General Administration and support services | CSP 12.1: Administrative support service | 70,730,924 | 85,980,548 | 77,804,016 | 85,584,418 |
| | Compensation to Employees | 35,985,751 | 35,735,751 | 39,584,326 | 43,542,758 |
| | Use of Goods and Services | 33,188,947 | 44,588,571 | 36,507,842 | 40,158,626 |
| | Acquisition of Non-Financial Assets | 1,556,226 | 5,656,226 | 1,711,849 | 1,883,033 |
| CP 13: Trade Development | CSP 13.1: Busia county trade development fund | 8,000,000 | - | 8,800,000 | 9,680,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | - | - | - | - |

Sign: Date.....of March, 2023

| County Programme (CP) | County Sub Programme (CSP) | Approved Budget Estimates 2022/2023 | Revised Budget Estimates 2022/2023 | Projected Budget Estimates 2022/2023 | |
|---------------------------------------|---|-------------------------------------|------------------------------------|--------------------------------------|--------------------|
| | Grants, transfers and subsidies | 8,000,000 | - | 8,800,000 | 9,680,000 |
| | CSP 13.2: Market modernization and development | 46,412,000 | 87,109,112 | 51,053,200 | 56,158,520 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 46,412,000 | 87,109,112 | 51,053,200 | 56,158,520 |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 14: Fair Trade practices | CSP 14.1: Weights and measures. | 3,000,000 | 3,000,000 | 3,300,000 | 3,630,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 3,000,000 | 3,000,000 | 3,300,000 | 3,630,000 |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 15: Cooperative development | CSP 15.1: Busia county cooperative enterprise development fund | 10,000,000 | 8,000,000 | 11,000,000 | 12,100,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Grants, transfers and subsidies | 10,000,000 | 8,000,000 | 11,000,000 | 12,100,000 |
| CP 16: Other projects | CSP 16.1: Other Development projects | 27,900,000 | 17,245,880 | 30,690,000 | 33,759,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Other Development | 27,900,000 | 17,245,880 | 30,690,000 | 33,759,000 |
| Total Vote | | 166,042,924 | 201,335,540 | 182,647,216 | 200,911,938 |

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

| JG | No | Basic | House Allowance | Commuter | Leave | Others | Pension | Total |
|--------------|-----------|-------------------|------------------|------------------|----------------|----------------|------------------|-------------------|
| T | 1 | 2,910,600 | 960,000 | 980,400 | - | - | - | 4,851,000 |
| S | 1 | 1,605,720 | 624,000 | 240,000 | - | - | - | 2,469,720 |
| R | 3 | 4,639,055 | 380,000 | 134,000 | 20,000 | 166,825 | 276,657 | 5,616,537 |
| P | 2 | 1,697,600 | 504,000 | 1,269,714 | 62,618 | 77,352 | 306,000 | 3,917,284 |
| N | 1 | 676,440 | 228,000 | 192,000 | 12,000 | 87,400 | 157,290 | 1,353,130 |
| M | 4 | 2,977,920 | 216,000 | 108,000 | 16,000 | 124,623 | 181,577 | 3,624,120 |
| L | 16 | 6,524,640 | 1,835,579 | 736,000 | 78,000 | 75,748 | 162,225 | 9,412,192 |
| K | 1 | 625,640 | 120,000 | 104,655 | 18,000 | 45,356 | 85,977 | 999,628 |
| J | 2 | 953,760 | 25,400 | 48,000 | 4,000 | 25,125 | 53,978 | 1,110,263 |
| H | 2 | 814,800 | 76,800 | 69,333 | 8,000 | 39,649 | 82,837 | 1,091,419 |
| F | 1 | 292,560 | 23,400 | 33,000 | 4,000 | 21,173 | 34,935 | 409,068 |
| E | 3 | 748,800 | 33,600 | 39,000 | 6,000 | 16,728 | 37,262 | 881,390 |
| Total | 37 | 24,467,535 | 5,026,779 | 3,954,102 | 228,618 | 679,979 | 1,378,738 | 35,735,751 |

Sign: Date.....of March, 2023

3. Department of Education and Vocational Training

A. Vision

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

B. Mission

To provide accessible, holistic, quality education and training to all for the socio economic and sustainable development of Busia County and for self-reliance and innovativeness in an increasingly globalized environment.

C. Strategic Overview and Context for Budget Intervention

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

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

Achievements:

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

1. To increase access and quality of education in ECDE, the directorate has continued to improve the infrastructure in the ECDE centers by completing the construction of 24 child-friendly ECDE classrooms and toilets.
2. The directorate also distributed approved curriculum design to all public ECDE. This has aligned teaching /learning to the new Competency-Based Curriculum (CBC).

The Directorate of Vocational Training has continued to develop an effectively coordinated and harmonized TVET system that is capable of providing a quality skilled human resource with the right attitude and values required for the growth and prosperity of Busia County. This has been possible through the development of relevant policies, improvement of infrastructure, provision of modern tools and equipment, and ensuring that additional qualified instructors are recruited to provide quality training in Vocational Training centers.

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

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

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

To undertake these programmes, the 2022/23- 2024/2025 MTEF estimates for the sector are projected to be Ksh 2,150,902,650. For the FY 2022/23 Ksh 711,684,425 has been set aside for the sector. For 2023/24 and 2024/25 the projections are Ksh 685,342,012 and Ksh 753,876,213 respectively.

D. Programme Objectives

CP 17: General Administration and Support services

To facilitate the coordination of Education programmes within the department

CP 18: Early Childhood Development Education (Basic Education)

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

CP 19: Technical/ Vocational Training Developments

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

CP 20: Education Support

Provide Affordable and Quality Education and Training

CP 21: Other Development Projects

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

E. Summary of the Programme Outputs and Performance Indicators

| Key Outputs | Key Performance Indicators | Baseline | Targets | | |
|---|--|----------|---------|---------|---------|
| | | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Programme: Administrative Support Services. | | | | | |
| Outcome: Efficient and effective co-ordination of Education programmes. | | | | | |
| Improved and high-quality services. | % Achievement of the set Programme targets | 100 | 100 | 100 | 100 |
| Programme: Early Childhood Development Education- Basic Education | | | | | |
| Outcome: Enhanced access to quality Early Childhood Development Education | | | | | |
| Sub-Programme: Improvement of Infrastructure in ECDE Centres | | | | | |
| Safe and Child Friendly Learning Environment | No. of ECDE classroom Completed | 265 | 0 | 29 | 32 |
| | No of ECDE Toilets constructed | 0 | 0 | 11 | 12 |
| | No. of model ECDE Centres established | 0 | 0 | 9 | 10 |
| Sub-Programme: Child Nutrition | | | | | |
| Improved Nutrition of School learners | No of school Learners provided with proper nutrition. | 0 | 49,000 | 49,550 | 50,550 |
| Sub-Programme: Education Capitation | | | | | |
| Improved quality of Learning. | No of ECDE Centres provided with teaching and learning materials. | 460 | 460 | 455 | 460 |
| | No. of ECDE Centres equipped with furniture and outdoor facilities. | 460 | 460 | 465 | 465 |
| Programme: Education Support-capitation | | | | | |
| Outcome: Improved Enrolment, Retention, Transition rate and quality Training in assurance | | | | | |
| Sub-Programme: Education Support Scheme: Subsidized Vocational Training Support Grant. | | | | | |
| Access to quality Vocational Training | No. of Trainees supported by Subsidized Vocational Training Centres Support Grant. | 3,700 | 4,200 | 4,400 | 4,500 |
| Programme: Technical/ Vocational Training Development | | | | | |
| Outcome: An empowered and Self-Reliant Youth | | | | | |
| Sub Programme: Infrastructure Development | | | | | |
| Equipped Vocational Training Centres | No. of vocational training Centres Equipped | 24 | 0 | 4 | 4 |
| | No. of VTCS Infrastructure Renovated/completed. | 4 | 5 | 2 | 2 |
| | No. of VTCs Branded. | 24 | 0 | 6 | 4 |
| | No. of workshops /Classroom Constructed in VTCs | 2 | 0 | 2 | 2 |
| | No. of Administration Blocks constructed | 4 | 0 | 4 | 1 |
| | No. of Resource Centres Constructed | 0 | 0 | 1 | 3 |
| | No. of Sanitation blocks constructed in VTCs | 1 | 0 | 0 | 0 |

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

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

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

| Expenditure Category | Revised Budget Estimates | Approved Budget Estimates | Revised Budget Estimates | Budget Projections | |
|-------------------------------------|--------------------------|---------------------------|--------------------------|--------------------|--------------------|
| | 2021/2022 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| Current Expenditure | 425,919,138 | 484,255,653 | 622,835,677 | 532,681,219 | 585,949,340 |
| Compensation to Employees | 300,036,758 | 375,036,758 | 373,925,209 | 412,540,434 | 453,794,477 |
| Use of Goods and Services | 113,220,335 | 96,446,399 | 233,500,859 | 106,091,039 | 116,700,142 |
| Acquisition of Non-Financial Assets | 12,662,045 | 12,772,497 | 15,409,610 | 14,049,746 | 15,454,721 |
| Grants, transfers and subsidies | | | | | |
| Capital Expenditure | 277,205,362 | 138,782,539 | 88,848,748 | 152,660,793 | 167,926,872 |
| Use of Goods and Services | 42,550,000 | 51,218,895 | 2,139,336 | 56,340,785 | 61,974,863 |
| Acquisition of Non-Financial Assets | 84,631,536 | 55,663,644 | 61,035,898 | 61,230,008 | 67,353,009 |
| Grants, transfers and subsidies | - | - | - | - | - |
| Other Development | 150,023,826 | 31,900,000 | 25,673,514 | 35,090,000 | 38,599,000 |
| Total Expenditure | 703,124,500 | 623,038,192 | 711,684,425 | 685,342,012 | 753,876,213 |

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

| County Programme (CP) | County Sub Programme (CSP) | Approved Budget Estimates 2022/2023 | Revised Budget Estimates 2022/2023 | Projected Budget Estimates 2022/2023 | |
|--|--|-------------------------------------|------------------------------------|--------------------------------------|-------------|
| CP 17: General Administration and support services | CSP 17.1: Administrative support service | 484,255,653 | 622,835,677 | 532,681,219 | 585,949,340 |
| | Compensation to Employees | 375,036,758 | 373,925,209 | 412,540,434 | 453,794,477 |
| | Use of Goods and Services | 96,446,399 | 233,500,859 | 106,091,039 | 116,700,142 |
| | Acquisition of Non-Financial Assets | 12,772,497 | 15,409,610 | 14,049,746 | 15,454,721 |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 18: Early Childhood Development | CSP 18.1: Improvement of infrastructure in E.C.D.E Centres | 20,000,000 | - | 22,000,000 | 24,200,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 20,000,000 | - | 22,000,000 | 24,200,000 |

Sign: Date.....of March, 2023

| County Programme (CP) | County Sub Programme (CSP) | Approved Budget Estimates 2022/2023 | Revised Budget Estimates 2022/2023 | Projected Budget Estimates 2022/2023 | |
|---|---|-------------------------------------|------------------------------------|--------------------------------------|--------------------|
| Education (Basic Education) | Grants, transfers and subsidies | - | - | - | - |
| | CSP 18.2: E.C.D.E Capitation | 5,000,000 | 8,806,048 | 5,500,000 | 6,050,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 5,000,000 | 8,806,048 | 5,500,000 | 6,050,000 |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 19: Technical/ vocational training development | CSP 19.1: Infrastructure development | 30,663,644 | 52,229,850 | 33,730,008 | 37,103,009 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 30,663,644 | 52,229,850 | 33,730,008 | 37,103,009 |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 20: Education support | CSP 20.1: Education support scheme | 51,218,895 | 2,139,336 | 56,340,785 | 61,974,863 |
| | Use of Goods and Services | 51,218,895 | 2,139,336 | 56,340,785 | 61,974,863 |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 21: Other projects | CSP 21.1: Other Development projects | 31,900,000 | 25,673,514 | 35,090,000 | 38,599,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Other Development | 31,900,000 | 25,673,514 | 35,090,000 | 38,599,000 |
| Total Vote | | 623,038,192 | 711,684,425 | 685,342,012 | 753,876,213 |

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

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

Sign: Date.....of March, 2023

4. Department of Finance, ICT and Economic planning

A. Vision

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

B. Mission

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

C. Background for programmes and Performance overview

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

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

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

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

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

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

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

D. Programme Objectives

CP 22: General Administration and Support services

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

CP 23: Financial Management, Control and Development

To enhance public financial management in the County

CP 24: ICT Support Services

To offer ICT support to the County

CP 25: Other Development Projects

To promote uniformity and equitable distribution of resources across the County

E. Summary of the Programme Outputs and Performance Indicators

| Key outputs | Key performance indicators | Baseline | Target | | |
|--|--|----------|---------|---------|---------|
| | | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Programme: Administrative Support Services. | | | | | |
| Outcome: Efficient and effective co-ordination of Finance programmes. | | | | | |
| Improved and high-quality services. | % Achievement of the set Programme targets | 100 | 100 | 100 | 100 |
| Programme: Financial Management, Control and Development Services | | | | | |
| Outcome: Prudent Financial Management | | | | | |
| Sub-Programme: Revenue generation services | | | | | |
| IRA and Management Systems developed | No. of IRA and management Systems Developed | 3 | 1 | 0 | 0 |
| Sub Programme: ICT support programme | | | | | |
| Installation and Commissioning of structure network (LAN) referral hospital | Installed and Commissioned Structure Network | 1 | 1 | 0 | 0 |
| Geographical Information System(GIS) Mapping | GIS Mapping executed | 0 | 1 | 0 | 0 |

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

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

Sign: Date.....of March, 2023

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

| Expenditure Category | Revised Budget Estimates | Approved Budget Estimates | Revised Budget Estimates | Budget Projections | |
|-------------------------------------|--------------------------|---------------------------|--------------------------|--------------------|----------------------|
| | 2021/2022 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| Current Expenditure | 918,537,365 | 817,774,620 | 894,957,722 | 900,979,420 | 991,077,362 |
| Compensation to Employees | 436,338,881 | 435,838,881 | 433,673,627 | 479,422,770 | 527,365,047 |
| Use of Goods and Services | 456,605,261 | 362,737,114 | 433,544,377 | 400,438,164 | 440,481,980 |
| Acquisition of Non-Financial Assets | 25,593,223 | 19,198,624 | 27,739,718 | 21,118,487 | 23,230,335 |
| Grants, transfers and subsidies | | | | | |
| Capital Expenditure | 26,900,000 | 43,247,425 | 74,758,820 | 47,572,168 | 52,329,384 |
| Use of Goods and Services | - | - | - | - | - |
| Acquisition of Non-Financial Assets | 4,500,000 | 33,747,425 | 68,758,925 | 37,122,168 | 40,834,384 |
| Grants, transfers and subsidies | - | - | - | - | - |
| Other Development | 22,400,000 | 9,500,000 | 5,999,895 | 10,450,000 | 11,495,000 |
| Total Expenditure | 945,437,365 | 861,022,045 | 969,716,542 | 948,551,587 | 1,043,406,746 |

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

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

| | | | | | |
|-----------------------|---|--------------------|--------------------|--------------------|----------------------|
| | Acquisition of Non-Financial Assets | 9,650,000 | 8,361,500 | 10,615,000 | 11,676,500 |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 25: Other projects | CSP 25.1: Other Development projects | 9,500,000 | 5,999,895 | 10,450,000 | 11,495,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Other Development | 9,500,000 | 5,999,895 | 10,450,000 | 11,495,000 |
| | Total Vote | 861,022,045 | 969,716,542 | 948,551,587 | 1,043,406,746 |

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

| JG | No | Basic | House Allowance | Commuter | Leave | Others | Pension | Total |
|--------------|------------|--------------------|-------------------|-------------------|------------------|-------------------|-------------------|--------------------|
| T | 1 | 2,910,600 | 960,000 | 980,400 | - | - | - | 4,851,000 |
| S | 1 | 1,605,720 | 624,000 | 240,000 | - | - | - | 2,469,720 |
| R | 2 | 4,981,040 | 1,920,000 | 384,000 | 79,052 | 44,355 | 851,852 | 8,260,299 |
| Q | 2 | 2,335,680 | 1,603,200 | 336,000 | 116,784 | 40,367 | 1,432,383 | 5,864,414 |
| P | 1 | 1,107,840 | 686,928 | 144,000 | 55,392 | 133,903 | 705,084 | 2,833,147 |
| N | 2 | 1,723,800 | 1,089,600 | 288,000 | 29,924 | 32,264 | 1,319,111 | 4,482,699 |
| M | 7 | 15,374,320 | 3,772,000 | 1,256,000 | 313,736 | 166,539 | 4,229,037 | 25,111,632 |
| L | 4 | 8,931,840 | 5,584,000 | 769,160 | 146,592 | 311,374 | 1,776,883 | 17,519,849 |
| K | 26 | 48,946,773 | 5,294,433 | 2,224,000 | 271,816 | 1,494,464 | 4,598,067 | 62,829,553 |
| J | 120 | 57,611,165 | 4,250,400 | 1,924,000 | 517,146 | 1,455,896 | 2,521,180 | 68,279,787 |
| H | 15 | 25,384,400 | 4,076,000 | 1,260,000 | 345,148 | 1,272,907 | 6,488,681 | 38,827,136 |
| G | 14 | 17,678,040 | 5,737,600 | 1,676,000 | 320,682 | 1,579,301 | 2,840,624 | 29,832,247 |
| F | 22 | 20,351,931 | 5,408,800 | 1,148,000 | 569,982 | 1,631,473 | 6,078,078 | 35,188,264 |
| E | 24 | 28,122,720 | 5,097,600 | 1,516,000 | 787,363 | 1,875,969 | 3,663,427 | 41,063,079 |
| D | 36 | 24,144,000 | 5,506,000 | 1,396,000 | 483,447 | 767,530 | 4,592,970 | 36,889,947 |
| C | 18 | 15,970,400 | 3,646,000 | 1,188,000 | 292,309 | 515,544 | 1,475,487 | 23,087,740 |
| B | 9 | 6,709,800 | 999,000 | 594,000 | 222,588 | 181,456 | 686,761 | 9,393,605 |
| A | 20 | 11,826,400 | 1,740,000 | 1,320,000 | 269,584 | 284,696 | 1,448,829 | 16,889,509 |
| Total | 246 | 295,716,469 | 57,995,561 | 18,643,560 | 4,821,545 | 11,788,038 | 44,708,454 | 433,673,627 |

Sign: Date.....of March, 2023

5. Department of Sports, Culture and Social Services

A. Vision

A socially self-driven and empowered community.

B. Mission

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

C. Performance Overview and Background for Programmes

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

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

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

The department issued grants to cultural groups and women amounting to Ksh.1.2M which was used by the recipients to start business enterprises and sustain the existing group activities they undertake. These funds have enabled women and cultural groups to encourage their peers to register with the department in order to receive similar resources for their well-being.

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

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

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

D. Programme Objectives

CP 26: General Administration and Support services

Efficient, Effective and co-ordinated service delivery

CP 27: Social Services

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

CP 28: Youth Empowerment and Development

To promote, Coordinate and Enhance Youth Participation in Development Initiatives

CP 29: Promotion and Development of Sports

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

CP 30: Child Care and Protection

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

CP 31: Other Development Projects

To promote uniformity and equitable distribution of resources across the County

E. Summary of the Programme Outputs and Performance Indicators

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

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

Sign: Date.....of March, 2023

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

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

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

Sign: Date.....of March, 2023

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

| Expenditure Category | Revised Budget Estimates | Approved Budget Estimates | Revised Budget Estimates | Budget Projections | |
|-------------------------------------|--------------------------|---------------------------|--------------------------|--------------------|--------------------|
| | 2021/2022 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| Current Expenditure | 95,440,030 | 90,909,964 | 116,240,890 | 100,000,961 | 110,001,057 |
| Compensation to Employees | 35,572,775 | 37,572,775 | 34,572,775 | 41,330,053 | 45,463,058 |
| Use of Goods and Services | 59,554,135 | 51,524,069 | 79,854,995 | 56,676,476 | 62,344,124 |
| Acquisition of Non-Financial Assets | 313,120 | 1,813,120 | 1,813,120 | 1,994,432 | 2,193,875 |
| Grants, transfers and subsidies | | | | | |
| Capital Expenditure | 121,789,982 | 74,900,000 | 61,790,896 | 82,390,000 | 90,629,000 |
| Use of Goods and Services | 6,000,000 | 11,140,000 | 11,474,200 | 12,254,000 | 13,479,400 |
| Acquisition of Non-Financial Assets | 27,850,000 | 29,460,000 | 25,558,343 | 32,406,000 | 35,646,600 |
| Grants, transfers and subsidies | | | | | |
| Other Development | 87,939,982 | 34,300,000 | 24,758,353 | 37,730,000 | 41,503,000 |
| Total Expenditure | 217,230,012 | 165,809,964 | 178,031,786 | 182,390,961 | 200,630,057 |

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

| County Programme (CP) | County Sub Programme (CSP) | Approved Budget Estimates 2022/2023 | Revised Budget Estimates 2022/2023 | Projected Budget Estimates 2022/2023 | |
|--|--|--|---------------------------------------|---|--------------------|
| CP 26: General Administration and support services | CSP 26.1: Administrative support service | 90,909,964 | 116,240,890 | 100,000,961 | 110,001,057 |
| | Compensation to Employees | 37,572,775 | 34,572,775 | 41,330,053 | 45,463,058 |
| | Use of Goods and Services | 51,524,069 | 79,854,995 | 56,676,476 | 62,344,124 |
| | Acquisition of Non-Financial Assets | 1,813,120 | 1,813,120 | 1,994,432 | 2,193,875 |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 27: Social services | CSP 27.1: infrastructural development | 3,700,000 | 10,606,837 | 4,070,000 | 4,477,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 3,700,000 | 10,606,837 | 4,070,000 | 4,477,000 |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 28: Youth Empowerment and development | CSP 28.1: Equipping and Operationalization of youth empowerment | 4,700,000 | 6,700,325 | 5,170,000 | 5,687,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 4,700,000 | 6,700,325 | 5,170,000 | 5,687,000 |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 29: Promotion and development of sports | CSP 29.1: Infrastructural development | 4,400,000 | 5,000,000 | 4,840,000 | 5,324,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 4,400,000 | 5,000,000 | 4,840,000 | 5,324,000 |
| | Grants, transfers and subsidies | - | - | - | - |
| | CSP 29.2: sports promotion | 8,140,000 | 11,474,200 | 8,954,000 | 9,849,400 |
| | Use of Goods and Services | 8,140,000 | 11,474,200 | 8,954,000 | 9,849,400 |

Sign: Date.....of March, 2023

| County Programme (CP) | County Sub Programme (CSP) | Approved Budget Estimates 2022/2023 | Revised Budget Estimates 2022/2023 | Projected Budget Estimates 2022/2023 | |
|--|---|-------------------------------------|------------------------------------|--------------------------------------|--------------------|
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 30: Child care and protection | CSP 30.1: Rehabilitation and custody | 8,000,000 | 3,251,181 | 8,800,000 | 9,680,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 8,000,000 | 3,251,181 | 8,800,000 | 9,680,000 |
| | Grants, transfers and subsidies | - | - | - | - |
| | | | | | |
| CP: Promotion and development of local tourism in the county | CSP: Tourism development | 3,000,000 | - | 3,300,000 | 3,630,000 |
| | Use of Goods and Services | 3,000,000 | - | 3,300,000 | 3,630,000 |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Grants, transfers and subsidies | - | - | - | - |
| CP: Alcoholic drinks and drugs control | CSP: Infrastructure development | 8,660,000 | - | 9,526,000 | 10,478,600 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 8,660,000 | - | 9,526,000 | 10,478,600 |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 31: Other projects | CSP 31.1: Other Development projects | 34,300,000 | 24,758,353 | 37,730,000 | 41,503,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Other Development | 34,300,000 | 24,758,353 | 37,730,000 | 41,503,000 |
| Total Vote | | 165,809,964 | 178,031,786 | 182,390,961 | 200,630,057 |

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

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

Sign: Date.....of March, 2023

6. Department of Transport, Public Works and Energy

A. Vision

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

B. Mission

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

C. Background for the programmes and performance overview

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

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

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

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

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

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

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

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

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

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

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

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

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

To undertake these programmes, the 2022/23- 2024/2025 MTEF estimates for the sector are projected to be Ksh 2,556,358,794. For the FY 2022/23 Ksh. 590,987,832 has been set aside for the sector. For 2023/24 and 2024/25 the projections are Ksh 936,009,982 and Ksh. 1,029,610,980 respectively.

D. Programme Objectives

CP 32: General Administration and support services

To provide overall management and central administrative services

CP 33: Development and Maintenance of Roads

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

CP 34: Energy Development

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

CP 35: Alternative Transport Infrastructure Development

To ensure improved and organized transport services in the County

CP 36: Other Development Projects

To promote uniformity and equitable distribution of resources across the County

E. Summary of the Programme Outputs and Performance Indicators

| Key outputs | Key performance indicators | Baseline | Target | | |
|--|---|----------|---------|---------|---------|
| | | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Programme: General Administration and support services | | | | | |
| Outcome: Efficient and improved coordination and delivery of services. | | | | | |
| Sub-Programme: Administrative Support Services | | | | | |
| Improved and high-quality services. | Percentage achievement of the set programme Targets | 100% | 100% | 100% | 100% |
| Programme: Development and Maintenance of Roads | | | | | |
| Outcome: Safe, accessible, affordable and sustainable transport for all | | | | | |
| Sub-Programme: Development of Roads | | | | | |
| Designs completed and installed/developed | No of designs completed and installed. | 4 | 3 | 4 | 4 |
| Construction of market access lanes | No of Kms of market access lanes constructed | 15.7 | 2 | 1 | 1 |
| Opening new roads | No of Kms of new roads opened. | 600 | 100 | 100 | 100 |

| Key outputs | Key performance indicators | Baseline | Target | | |
|---|--|----------|---------|---------|---------|
| | | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Construction of taxi park | No of parks constructed | 1 | 0 | 2 | 1 |
| Sub-Programme: Routine Maintenance of County Roads | | | | | |
| Routine maintenance of county roads | | | | | 250 |
| Construction of major drainage (Box Culverts and bridges) | No of box culverts installed | 28 | 4 | 7 | 8 |
| | No of bridges constructed | 0 | 0 | 1 | 1 |
| Upgrading of county roads to bitumen standards | Length of road in KMs upgraded | 5.4 | 0 | 15 | 20 |
| Routine maintenance of County roads | Length of road in Kms routinely maintained | 510 | 300 | 210 | 240 |
| Purchase of grading machine. | No of graders purchased | 4 | 0 | 0 | 0 |
| Maintenance of road construction equipment | No of equipment maintained | 21 | 18 | 21 | 21 |
| Programme: Alternative Transport Infrastructure Development | | | | | |
| Outcome: Improved Connectivity to other modes of transport, trade, tourism and attraction of investors | | | | | |
| Sub-Programme: Road Safety | | | | | |
| Reduced road accidents | No of road safety campaigns | 1 | 1 | 1 | 1 |
| Completion of office block | No of office blocks completed | 1 | 0 | 0 | 0 |
| Programme: Energy Development | | | | | |
| Outcome: Increased share of renewable energy in total consumption | | | | | |
| Sub-Programme: Solar and Renewable Energy Harnessing | | | | | |
| Maintenance of street lights | No. of street lights maintained | 60 | 48 | 80 | 120 |
| To install Solar Mass Lights and Streets lights in rural areas and markets. | Number of Markets with solar lighting installations. | 40 | 0 | 80 | 110 |
| Rural electrification | Number of Household connected to the national grid | 2,200 | 1000 | 2000 | 2000 |
| Renewable Energy Campaign | No of campaigns conducted | 1 | 0 | 7 | 7 |

Sign: Date.....of March, 2023

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

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

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

| Expenditure Category | Revised Budget Estimates | Approved Budget Estimates | Revised Budget Estimates | Budget Projections | |
|-------------------------------------|--------------------------|---------------------------|--------------------------|--------------------|----------------------|
| | 2021/2022 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| Current Expenditure | 128,583,786 | 152,259,636 | 201,093,214 | 167,485,600 | 184,234,160 |
| Compensation to Employees | 71,166,665 | 69,836,678 | 102,166,665 | 76,820,346 | 84,502,380 |
| Use of Goods and Services | 54,228,157 | 73,733,994 | 89,598,985 | 81,107,393 | 89,218,133 |
| Acquisition of Non-Financial Assets | 3,188,964 | 8,688,964 | 9,327,564 | 9,557,860 | 10,513,646 |
| Grants, transfers and subsidies | | | | | |
| Capital Expenditure | 1,096,731,618 | 698,658,529 | 389,644,618 | 768,524,382 | 845,376,821 |
| Use of Goods and Services | - | - | - | - | - |
| Acquisition of Non-Financial Assets | 527,112,295 | 591,358,529 | 166,538,815 | 650,494,382 | 715,543,821 |
| Grants, transfers and subsidies | - | | | | |
| Other Development | 569,619,323 | 107,300,000 | 223,105,803 | 118,030,000 | 129,833,000 |
| Total Expenditure | 1,225,315,404 | 850,918,165 | 590,737,832 | 936,009,982 | 1,029,610,980 |

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

| County Programme (CP) | County Sub Programme (CSP) | Approved Budget Estimates 2022/2023 | Revised Budget Estimates 2022/2023 | Projected Budget Estimates 2022/2023 | |
|---|---|-------------------------------------|------------------------------------|--------------------------------------|----------------------|
| CP 32: General Administration and support services | CSP 32.1: Administrative support service | 152,259,636 | 201,093,214 | 167,485,600 | 184,234,160 |
| | Compensation to Employees | 69,836,678 | 102,166,665 | 76,820,346 | 84,502,380 |
| | Use of Goods and Services | 73,733,994 | 89,598,985 | 81,107,393 | 89,218,133 |
| | Acquisition of Non-Financial Assets | 8,688,964 | 9,327,564 | 9,557,860 | 10,513,646 |
| CP 33: Development and maintenance of roads | CSP 33.1: Routine maintenance of roads | 132,384,000 | 47,597,270 | 145,622,400 | 160,184,640 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 132,384,000 | 47,597,270 | 145,622,400 | 160,184,640 |
| | Grants, transfers and subsidies | - | - | - | - |
| | CSP 33.2: Development of Roads | 434,637,184 | 98,763,123 | 478,100,903 | 525,910,993 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 434,637,184 | 98,763,123 | 478,100,903 | 525,910,993 |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 34: Energy Development | CSP 34.1: Energy Services | - | 2,400,000 | - | - |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | - | 2,400,000 | - | - |
| | Grants, transfers and subsidies | - | - | - | - |
| | CSP 34.2: Solar Energy Exploration | 18,700,000 | 17,141,077 | 20,570,000 | 22,627,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 18,700,000 | 17,141,077 | 20,570,000 | 22,627,000 |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 35: Alternative Transport Infrastructure Development | CSP 35.1: Road safety campaign | 5,637,345 | 637,345 | 6,201,080 | 6,821,187 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 5,637,345 | 637,345 | 6,201,080 | 6,821,187 |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 36: Other projects | CSP 36.1: Other Development projects | 107,300,000 | 223,105,803 | 118,030,000 | 129,833,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Other Development | 107,300,000 | 223,105,803 | 118,030,000 | 129,833,000 |
| Total Vote | | 850,918,165 | 590,737,832 | 936,009,982 | 1,029,610,980 |

Sign: Date.....of March, 2023

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

| JG | No | Basic | House Allowance | Commuter | Leave | Others | Pension | Total |
|-------|----|------------|-----------------|-----------|-----------|-----------|-----------|-------------|
| T | 1 | 2,910,600 | 960,000 | 980,400 | - | - | - | 4,851,000 |
| S | 1 | 1,605,720 | 624,000 | 240,000 | - | - | - | 2,469,720 |
| R | 3 | 6,303,099 | 1,248,133 | 510,713 | 358,827 | 115,060 | 931,536 | 9,467,368 |
| Q | 1 | 2,374,956 | 665,640 | 194,280 | 144,083 | 94,631 | 435,974 | 3,909,563 |
| P | 3 | 5,400,436 | 1,151,267 | 579,412 | 883,268 | 40,257 | 820,000 | 8,874,639 |
| M | 4 | 4,317,545 | 1,021,680 | 518,079 | 110,408 | 96,761 | 963,772 | 7,028,245 |
| L | 7 | 8,059,199 | 1,142,940 | 437,129 | 138,011 | 63,891 | 1,407,796 | 11,248,967 |
| K | 11 | 10,579,710 | 1,377,720 | 599,029 | 170,466 | 1,074,106 | 1,427,101 | 15,228,132 |
| J | 1 | 785,381 | 89,784 | 64,760 | 36,803 | 42,040 | 312,738 | 1,331,505 |
| H | 58 | 13,980,925 | 304,698 | 777,119 | 172,072 | 1,139,379 | 302,890 | 16,677,081 |
| G | 4 | 2,006,192 | 410,994 | 226,660 | 65,155 | 492,630 | 464,611 | 3,666,242 |
| F | 4 | 1,799,898 | 366,876 | 210,470 | 67,032 | 48,059 | 359,583 | 2,851,918 |
| E | 28 | 8,845,862 | 1,583,079 | 1,023,068 | 302,041 | 178,901 | 1,040,788 | 12,973,738 |
| D | 1 | 313,087 | 42,570 | 48,570 | 8,000 | 39,256 | 55,307 | 506,790 |
| B | 1 | 686,313 | 201,240 | 32,380 | 8,000 | 11,652 | 142,172 | 1,081,757 |
| Total | 92 | 69,968,921 | 11,190,621 | 6,442,067 | 2,464,165 | 3,436,622 | 8,664,269 | 102,166,665 |

7. Department of Public Service, Administration and Gender

A. Vision

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

B. Mission

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

C. Background for programmes and performance overview

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

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

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

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

The strategic Goal, Plan, Target and objective of the department is to provide a conducive environment for an effective and efficient workforce while embracing modern technology for delivery of quality service.

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

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

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

To undertake these programmes, the 2022/23- 2024/2025 MTEF estimates for the sector are projected to be Ksh 1,248,588,008 For the FY 2022/23 Ksh. 501,566,256 has been set aside for the sector. For 2023/24 and 2024/25 the projections are Ksh 355,724,644 and Ksh. 391,297,108 respectively.

D. Strategic Objectives

CP 37: General Administration and support services

To increase efficiency and effectiveness in public service delivery

E. Summary of the Programme Outputs and Performance Indicators

| Key outputs | Key performance indicators | Baseline | Target | | |
|--|---|----------|---------|---------|---------|
| | | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Programme: General Administration and support services | | | | | |
| Outcome: Efficient and Effective coordination of activities | | | | | |
| Sub-Programme: Administrative support service | | | | | |
| Well implemented programs | Percentage achievement of the set program targets | 100% | 100% | 100% | 100% |
| | No. of policy developed and Review | 4 | 2 | 3 | 2 |

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

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

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

| Expenditure Category | Revised Budget Estimates | Approved Budget Estimates | Revised Budget Estimates | Budget Projections | |
|-------------------------------------|--------------------------|---------------------------|--------------------------|--------------------|--------------------|
| | 2021/2022 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| Current Expenditure | 391,221,340 | 325,386,040 | 501,566,256 | 355,724,644 | 391,297,108 |
| Compensation to Employees | 122,311,116 | 122,311,116 | 120,311,116 | 134,542,228 | 147,996,450 |
| Use of Goods and Services | 265,960,075 | 170,124,776 | 225,851,140 | 184,937,253 | 203,430,979 |
| Acquisition of Non-Financial Assets | 2,950,148 | 32,950,148 | 155,404,000 | 36,245,163 | 39,869,679 |
| Grants, transfers and subsidies | | | | | |
| Total Expenditure | 391,221,340 | 325,386,040 | 501,566,256 | 355,724,644 | 391,297,108 |

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

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

Sign: Date.....of March, 2023

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

| JG | NO | Basic | House Allowance | Commute r | Leave | Others | Pension | Total |
|-------|-----|------------|-----------------|-----------|---------|-----------|-----------|-------------|
| T | 1 | 2,910,600 | 960,000 | 980,400 | - | | | 4,851,000 |
| S | 1 | 1,605,720 | 624,000 | 240,000 | - | | | 2,469,720 |
| R | 1 | 1,508,424 | 190,000 | 79,752 | 8,000 | 488,587 | 49,570 | 2,324,333 |
| Q | 7 | 7,743,280 | 1,205,343 | 745,165 | 56,000 | 874,152 | 458,742 | 11,082,682 |
| N | 35 | 26,410,266 | 2,468,000 | 989,874 | 210,000 | 524,857 | 541,287 | 31,144,284 |
| M | 3 | 4,010,960 | 468,000 | 216,000 | 18,000 | 856,328 | 301,644 | 5,870,932 |
| L | 3 | 3,396,320 | 312,000 | 158,000 | 144,000 | 745,684 | 209,448 | 4,965,452 |
| K | 4 | 3,601,600 | 360,000 | 288,500 | 24,000 | 657,811 | 390,240 | 5,322,151 |
| J | 4 | 2,515,568 | 150,800 | 192,000 | 48,000 | 674,356 | 157,320 | 3,738,044 |
| H | 133 | 38,171,724 | 3,045,184 | 697,361 | 312,000 | 1,822,542 | 367,938 | 44,416,749 |
| G | 4 | 1,484,560 | 153,600 | 96,000 | 16,000 | 643,260 | 342,684 | 2,736,104 |
| F | 1 | 422,400 | 32,400 | 24,000 | 4,000 | 242,675 | 63,360 | 788,835 |
| C | 1 | 312,240 | 27,000 | 24,000 | 4,000 | 186,754 | 46,836 | 600,830 |
| TOTAL | 198 | 94,093,662 | 9,996,327 | 4,731,052 | 844,000 | 7,717,006 | 2,929,069 | 120,311,116 |

8. Department of Lands, Housing and Urban Development

A. Vision

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

B. Mission

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

C. Background for Programmes and Performance Overview.

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

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

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

In a bid to secure these parcels of land and others purchased in the previous financial years, the department is finalizing the registration of the parcels of land. Furthermore, the department has continued to secure Government lands through fencing which it has done on Musoma public land in Kingandole ward and Kakurikit market in Angurai North ward and surveying of the Government land to protect them from encroachment by the public, like a case in Saganja market at Namboboto/ Nambuku ward and Ganjala Market Land.

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

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

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

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

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

To undertake these programmes, the 2022/23- 2024/2025 MTEF estimates for the sector are projected to be Ksh 1,250,371,456. For the FY 2022/23 Ksh. 509,123,246 has been set aside for the sector. For 2023/24 and 2024/25 the projections are Ksh. 352,975,338 and Ksh. 388,272,871 respectively.

D. Programme Objectives

CP 38: General Administration and support services

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

CP 39: County Land Administration and Planning

To have sustainable land use within the County

CP 40: Housing Development and Management

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

CP 41: Urban Management and Development Control

Well managed urban centres

CP 42: Other Development Projects

To promote uniformity and equitable distribution of resources across the County

E. Summary of the Programme Outputs and Performance Indicators

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

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

Sign: Date.....of March, 2023

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

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

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

| Expenditure Category | Revised Budget Estimates | Approved Budget Estimates | Revised Budget Estimates | Budget Projections | |
|-------------------------------------|--------------------------|---------------------------|--------------------------|--------------------|--------------------|
| | 2021/2022 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| Current Expenditure | 130,911,619 | 133,682,955 | 195,065,378 | 147,051,250 | 161,756,375 |
| Compensation to Employees | 56,678,401 | 59,098,958 | 54,178,401 | 65,008,854 | 71,509,739 |
| Use of Goods and Services | 70,885,826 | 69,236,605 | 130,039,586 | 76,160,266 | 83,776,292 |
| Acquisition of Non-Financial Assets | 3,347,392 | 5,347,392 | 10,847,392 | 5,882,131 | 6,470,344 |
| Grants, transfers and subsidies | | | | | |
| Capital Expenditure | 355,154,096 | 187,203,716 | 314,057,868 | 205,924,088 | 226,516,496 |
| Use of Goods and Services | 34,574,752 | 23,912,227 | 37,816,231 | 26,303,450 | 28,933,795 |
| Acquisition of Non-Financial Assets | 73,998,071 | 82,153,162 | 226,403,558 | 90,368,478 | 99,405,326 |
| Grants, transfers and subsidies | 227,531,513 | 72,088,327 | 48,338,079 | 79,297,160 | 87,226,876 |
| Other Development | 19,049,760 | 9,050,000 | 1,500,000 | 9,955,000 | 10,950,500 |
| Total Expenditure | 486,065,715 | 320,886,671 | 509,123,246 | 352,975,338 | 388,272,871 |

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

| County Programme (CP) | County Sub Programme (CSP) | Approved Budget Estimates 2022/2023 | Revised Budget Estimates 2022/2023 | Projected Budget Estimates 2022/2023 | |
|--|---|-------------------------------------|------------------------------------|--------------------------------------|-------------|
| CP 38: General Administrative and support services | CSP 38.1: Administrative support services | 133,682,955 | 195,065,378 | 147,051,250 | 161,756,375 |
| | Compensation to Employees | 59,098,958 | 54,178,401 | 65,008,854 | 71,509,739 |
| | Use of Goods and Services | 69,236,605 | 130,039,586 | 76,160,266 | 83,776,292 |
| | Acquisition of Non-Financial Assets | 5,347,392 | 10,847,392 | 5,882,131 | 6,470,344 |
| | CSP 39.1: Land use planning | 5,500,000 | 6,000,000 | 6,050,000 | 6,655,000 |

Sign: Date.....of March, 2023

| County Programme (CP) | County Sub Programme (CSP) | Approved Budget Estimates 2022/2023 | Revised Budget Estimates 2022/2023 | Projected Budget Estimates 2022/2023 | |
|---|---|-------------------------------------|------------------------------------|--------------------------------------|--------------------|
| CP 39: County Land Administration and planning | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 5,500,000 | 6,000,000 | 6,050,000 | 6,655,000 |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 40: Housing Development and Management | CSP 40.1: Housing Development | 50,764,500 | 40,000,000 | 55,840,950 | 61,425,045 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 50,764,500 | 40,000,000 | 55,840,950 | 61,425,045 |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 41: Urban management and development control | CSP 41.1: Urban management | 49,800,889 | 216,768,933 | 54,780,978 | 60,259,076 |
| | Use of Goods and Services | 23,912,227 | 37,816,231 | 26,303,450 | 28,933,795 |
| | Acquisition of Non-Financial Assets | 25,888,662 | 178,952,702 | 28,477,528 | 31,325,281 |
| | Grants, transfers and subsidies | - | - | - | - |
| | CSP 41.2: Urban Development | 72,088,327 | 49,788,935 | 79,297,160 | 87,226,876 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 72,088,327 | 49,788,935 | 79,297,160 | 87,226,876 |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 42: Other projects | CSP 42.1: Other Development projects | 9,050,000 | 1,500,000 | 9,955,000 | 10,950,500 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Other Development | 9,050,000 | 1,500,000 | 9,955,000 | 10,950,500 |
| Total Vote | | 320,886,671 | 509,123,246 | 352,975,338 | 388,272,871 |

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

| JG | NO | Basic | House Allowance | Commuter | Leave | Others | Pension | Total |
|--------------|-----------|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| T | 1 | 2,910,600 | 960,000 | 980,400 | - | 152,345 | | 5,003,345 |
| S | 1 | 1,605,720 | 624,000 | 240,000 | - | 117,655 | | 2,587,375 |
| R | 2 | 2,638,960 | 1,032,000 | 178,000 | 16,000 | 603,060 | 490,322 | 4,958,342 |
| N | 1 | 1,207,055 | 241,000 | 989,874 | 210,000 | 224,857 | 541,287 | 3,414,073 |
| M | 2 | 1,975,422 | 462,000 | 244,000 | 18,000 | 326,504 | 285,336 | 3,311,262 |
| L | 2 | 1,421,597 | 328,164 | 191,664 | 17,424 | 200,288 | 232,464 | 2,391,601 |
| K | 7 | 4,727,800 | 1,313,200 | 168,000 | 24,000 | 548,328 | 653,160 | 7,434,488 |
| J | 4 | 1,885,440 | 278,400 | 48,000 | 16,000 | 185,580 | 369,894 | 2,783,314 |
| H | 11 | 2,489,178 | 825,535 | 1,487,872 | 155,195 | 601,523 | 123,377 | 5,682,680 |
| G | 6 | 1,368,240 | 758,880 | 439,214 | 20,000 | 120,938 | 428,638 | 3,135,910 |
| F | 1 | 219,100 | 36,200 | 36,000 | 32,000 | 189,082 | 70,590 | 582,972 |
| E | 12 | 3,272,480 | 1,016,000 | 24,000 | 32,000 | 225,141 | 140,872 | 4,710,493 |
| D | 6 | 1,128,240 | 198,000 | 575,443 | 483,447 | 367,530 | 169,236 | 2,921,896 |
| C | 2 | 624,480 | 54,000 | 1,188,000 | 292,309 | 186,984 | 93,672 | 2,439,445 |
| B | 2 | 824,400 | 312,000 | 594,000 | 222,588 | 181,456 | 686,761 | 2,821,205 |
| Total | 60 | 28,298,712 | 8,439,379 | 7,384,467 | 1,538,963 | 4,231,271 | 4,285,609 | 54,178,401 |

Sign: Date.....of March, 2023

9. Department of Water, Irrigation and Natural Resources

A. Vision

A clean, secure and sustainable environment.

B. Mission

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

C. Background for Programmes and Performance Overview.

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

The Department is mandated to ensure the people of Busia County are provided with desired service levels in water provision under a secure and sustainable environment. Besides the programs being implemented, the Department ensures the infrastructure developed addresses challenges of professional service delivery, sustainable operation and maintenance, adequate access to services and protect water catchment zones that include river sources, both permanent and seasonal, and wetlands that run across the County that need protection and rehabilitation. The vegetation cover should increase to levels that will influence environmental changes and have a direct positive impact on climate change and the quality of water.

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

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

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

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

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

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

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

The department is working towards increasing the forest cover to levels that will influence environmental changes and water quality. Proposed programs like School

greening, urban forestry, and bamboo propagation and growing, fruit trees propagation and planting, sustainable utilization of our natural resources and livelihood support activities.

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

D. Programme Objectives

CP 43: General Administration and support Services

To improve on Policy Formulation and General Stewardship

CP 44: Water Supply Services

Ensure clean water supply for industrial and domestic use

CP 45: Environmental Management and Protection

To Enhance Environmental Stewardship for Sustainable Development

CP 46: Small Holder Irrigation and Drainage

To enhance sustainable small holder irrigation and drainage Systems

CP 47: Forest Development and Management

To Increase Tree/Forest Cover for sustainable development

CP 48: Climate Change

Climate change mitigation

CP 49: Other Development Projects

To promote uniformity and equitable distribution of resources across the County

E. Summary of the Programme Outputs and Performance Indicators

| Key outputs | Key performance indicators | Baseline | Target | | |
|---|--|----------|---------|---------|---------|
| | | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Programme: Administrative Support Services | | | | | |
| Outcome: Effective and efficient service delivery | | | | | |
| Sub Programme – Administrative services. | | | | | |
| Improved and high-quality services. | Percentage achievement of the set programme targets-100% | 100% | 100% | 100% | 100% |
| Programme: Water Supply services and Sewerage | | | | | |
| Outcome: Increased access and availability of adequate water resources | | | | | |
| Sub – Programme: Water Supply Services | | | | | |
| Pipe network development | No of Kms of pipe network developed. | 200 | 50 | 80 | 120 |
| Establishment of Hybrid Water System | No. of Hybrid Systems Established | 1 | 1 | 0 | 0 |
| Increased Rural water production | No water sources developed | 235 | 350 | 350 | 350 |
| Increased storage facilities | Size of storage facilities constructed (M ³) | 35 | 70 | 105 | 105 |
| Urban sewerage maintenance | % Decrease in contact to waste water | 30 | 35 | 40 | 45 |
| Increased urban clean Water Production | No. of water sources developed | 5 | 50 | 70 | 90 |
| Increased storage facilities | Total volume of storage developed (Cubic Meters) | 700 | 1050 | 1400 | 1400 |
| Reduced down time | No. of water systems maintained | 1000 | 880 | 960 | 1050 |
| Environment Management and Protection. | | | | | |
| Outcome: Sustainably managed Environment and natural resources. | | | | | |
| Sub – Programme: Environmental Management and Pollution control | | | | | |
| Environmental policies development | No. of policies developed | 1 | 0 | 0 | 0 |
| Pollution control | % Reduction in pollution | 75 | 10 | 10 | 5 |
| Sub – Programme : Liquid waste management | | | | | |
| Urban sewerage maintenance | % Decrease in contact to waste water | 45 | 50 | 60 | 70 |
| Forest Development and Management | | | | | |
| Outcome: Increased Forest cover | | | | | |
| Sub- Programme: Forestry and Natural Resource Management | | | | | |
| Environmental restoration | No of hilltops rehabilitated | 4 | 0 | 4 | 4 |
| | No. of trees planted | 54,000 | 0 | 10,000 | 10,000 |
| | % Increase in acreage under bamboo | 40 | 0 | 15 | 30 |
| | Increase in No. of tree nurseries | 32 | 10 | 15 | 10 |

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| Key outputs | Key performance indicators | Baseline | Target | | |
|---|---------------------------------------|----------|---------|---------|---------|
| | | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| | Percentage reduction in Alien Species | 0 | 40% | 50% | 70% |
| Programme: Small holder Irrigation and drainage | | | | | |
| Outcome: Efficient management of surface water for agricultural production | | | | | |
| Sub Programme: Small holder irrigation | | | | | |
| Channels and pipeline | No of channels and pipeline works | 1 | 2 | 1 | 2 |
| Irrigation policies development | No. of policies developed | 0 | 1 | 0 | 0 |

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

| County Programme (CP) | County Sub Programme (CSP) | Approved Budget Estimates | Revised Budget Estimates | Projections | |
|---|--|---------------------------|--------------------------|--------------------|--------------------|
| | | FY 2022/2023 | FY 2022/2023 | FY 2023/2024 | FY 2024/2025 |
| CP 43: General Administrative and support services | CSP 43.1: Administrative support services | 126,541,968 | 197,004,987 | 141,926,165 | 155,768,782 |
| CP 44: Water supply services | CSP 44.1: Urban water supply and sewerage | 36,000,000 | 6,500,000 | 39,600,000 | 43,560,000 |
| | CSP 44.2: Rural water supply | 43,852,103 | 70,351,837 | 48,237,313 | 53,061,045 |
| CP 45: Environmental management and protection | CSP 45.1: Environmental management | 12,250,000 | 9,974,500 | 13,475,000 | 14,822,500 |
| CP 46: Small holder irrigation and drainage | CSP 46.1: Irrigation infrastructure development | 11,000,000 | 7,000,000 | 12,100,000 | 13,310,000 |
| CP 47: Forest development and management | CSP 47.1: Rehabilitation and Restoration degraded landscape | 5,187,603 | 8,533,103 | 5,706,363 | 6,277,000 |
| CP 48: Climate Change Fund | CSP 48.1: Financing Locally-Led Climate Action Program(FLLOCA) | 55,000,000 | 180,000,000 | 60,500,000 | 66,550,000 |
| CP 49: Other projects | CSP 49.1: Other Development projects | 70,200,000 | 117,716,410 | 77,220,000 | 84,942,000 |
| Total Vote | | 360,031,674 | 597,080,837 | 398,764,842 | 438,291,326 |

Sign: Date.....of March, 2023

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

| Expenditure Category | Revised Budget Estimates | Approved Budget Estimates | Revised Budget Estimates | Budget Projections | |
|-------------------------------------|--------------------------|---------------------------|--------------------------|--------------------|--------------------|
| | 2021/2022 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| Current Expenditure | 142,603,493 | 126,541,968 | 197,004,987 | 141,926,165 | 155,768,782 |
| Compensation to Employees | 70,238,335 | 70,253,335 | 65,238,335 | 77,278,669 | 85,006,535 |
| Use of Goods and Services | 71,365,158 | 53,988,633 | 129,466,652 | 62,117,497 | 67,979,246 |
| Acquisition of Non-Financial Assets | 1,000,000 | 2,300,000 | 2,300,000 | 2,530,000 | 2,783,000 |
| Capital Expenditure | 536,541,215 | 233,489,706 | 400,075,850 | 256,838,677 | 282,522,544 |
| Use of Goods and Services | 153,670,903 | 4,000,000 | 6,000,000 | 4,400,000 | 4,840,000 |
| Acquisition of Non-Financial Assets | 25,000,000 | 104,289,706 | 96,359,440 | 114,718,677 | 126,190,544 |
| Grants, transfers and subsidies | 27,719,870 | 55,000,000 | 180,000,000 | 60,500,000 | 66,550,000 |
| Other Development | 330,150,442 | 70,200,000 | 117,716,410 | 77,220,000 | 84,942,000 |
| Total Expenditure | 679,144,708 | 360,031,674 | 597,080,837 | 398,764,842 | 438,291,326 |

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

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

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| County Programme (CP) | County Sub Programme (CSP) | Approved Budget Estimates 2022/2023 | Revised Budget Estimates 2022/2023 | Projected Budget Estimates 2022/2023 | |
|----------------------------|--|-------------------------------------|------------------------------------|--------------------------------------|--------------------|
| | Acquisition of Non-Financial Assets | 5,187,603 | 8,533,103 | 5,706,363 | 6,277,000 |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 48: Climate Change Fund | CSP 48.1: Financing Locally-Led Climate Action Program(FLLOCA) | 55,000,000 | 180,000,000 | 60,500,000 | 66,550,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Grants, transfers and subsidies | 55,000,000 | 180,000,000 | 60,500,000 | 66,550,000 |
| | | | | | |
| CP 49: Other projects | CSP 49.1: Other Development projects | 70,200,000 | 117,716,410 | 77,220,000 | 84,942,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Other Development | 70,200,000 | 117,716,410 | 77,220,000 | 84,942,000 |
| Total Vote | | 360,031,674 | 597,080,837 | 398,764,842 | 438,291,326 |

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

| JG | No | Basic | House Allowance | Commuter | Leave | Others | Pension | Total |
|--------------|------------|-------------------|------------------|------------------|----------------|------------------|------------------|-------------------|
| T | 1 | 2,910,600 | 960,000 | 980,400 | - | | | 4,851,000 |
| S | 1 | 1,605,720 | 624,000 | 240,000 | - | | | 2,469,720 |
| R | 2 | 2,121,360 | 353,600 | 288,000 | 16,000 | 217,336 | 306,244 | 3,302,540 |
| P | 1 | 1,060,680 | 176,800 | 144,000 | 8,000 | 120,052 | 170,000 | 1,679,532 |
| N | 2 | 1,605,840 | 300,800 | 192,000 | 12,000 | 113,763 | 320,000 | 2,544,403 |
| M | 11 | 4,698,303 | 983,000 | 567,000 | 66,000 | 212,004 | 483,536 | 7,009,843 |
| L | 3 | 1,799,640 | 352,000 | 216,000 | 18,000 | 141,993 | 352,746 | 2,880,379 |
| K | 15 | 7,079,920 | 928,400 | 880,000 | 96,000 | 242,657 | 534,504 | 9,761,481 |
| J | 2 | 1,045,320 | 298,600 | 172,000 | 8,000 | 111,780 | 203,238 | 1,838,938 |
| H | 11 | 3,255,240 | 868,000 | 580,000 | 56,000 | 132,950 | 355,841 | 5,248,031 |
| G | 5 | 1,975,080 | 632,400 | 268,000 | 20,000 | 56,139 | 225,740 | 3,177,359 |
| F | 7 | 1,856,800 | 676,800 | 296,000 | 28,000 | 68,513 | 240,640 | 3,166,753 |
| E | 14 | 3,809,657 | 922,080 | 284,000 | 56,000 | 194,348 | 286,562 | 5,552,647 |
| D | 17 | 3,510,760 | 575,000 | 304,000 | 60,000 | 214,612 | 762,864 | 5,427,236 |
| C | 6 | 2,126,040 | 336,000 | 144,000 | 24,000 | 84,835 | 159,306 | 2,874,181 |
| B | 3 | 1,043,640 | 268,000 | 72,000 | 12,000 | 102,335 | 126,746 | 1,624,721 |
| A | 2 | 534,600 | 102,000 | 48,000 | 8,000 | 62,250 | 169,900 | 924,750 |
| A | 2 | 534,600 | 102,000 | 48,000 | 8,000 | 42,320 | 169,900 | 904,820 |
| Total | 103 | 42,573,800 | 9,459,480 | 5,723,400 | 496,000 | 2,117,888 | 4,867,767 | 65,238,335 |

Sign: Date.....of March, 2023

10. Department of Health and Sanitation

A. Vision

A healthy, productive and internationally competitive County.

B. Mission

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

C. Background for Programmes and Performance Overview

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

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

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

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

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

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

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

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

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

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

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

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

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

To undertake these programmes, the 2022/23- 2024/2025 MTEF estimates for the sector are projected to be Ksh 7,767,911,761,691. For the FY 2022/2023 Ksh. 2,417,970,473 have been set aside for the sector. For 2023/2024 and 2024/2025 the projections are Ksh. 2,505,614,866 and Ksh. 2,756,176,352 respectively.

D. Programme Objectives

CP 50: General Administration and Support Services

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

CP 51: Curative Health Services

To enhance access to basic medical healthcare services

CP 52: Preventive and Promotive Health Services

To reduce the burden of disease, Injuries and mortality

CP 53: Other Development Projects

To promote uniformity and equitable distribution of resources across the County

E. Summary of the Programme Outputs and Performance Indicators

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

Sign: Date.....of March, 2023

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

Sign: Date.....of March, 2023

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

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

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

| Expenditure Category | Revised Budget Estimates | Approved Budget Estimates | Revised Budget Estimates | Budget Projections | |
|-------------------------------------|--------------------------|---------------------------|--------------------------|----------------------|----------------------|
| | 2021/2022 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| Current Expenditure | 1,813,298,516 | 1,863,943,627 | 2,021,267,514 | 2,050,337,990 | 2,255,371,789 |
| Compensation to Employees | 1,408,857,857 | 1,408,857,857 | 1,352,762,588 | 1,549,743,643 | 1,704,718,007 |
| Use of Goods and Services | 330,793,094 | 368,730,146 | 587,382,620 | 405,603,161 | 446,163,477 |
| Acquisition of Non-Financial Assets | 73,647,566 | 86,355,624 | 81,122,306 | 94,991,186 | 104,490,305 |
| Grants, transfers and subsidies | | | | | |
| Capital Expenditure | 691,594,813 | 413,888,069 | 396,702,959 | 455,276,876 | 500,804,563 |
| Use of Goods and Services | 45,440,498 | 48,000,000 | 42,522,111 | 52,800,000 | 58,080,000 |
| Acquisition of Non-Financial Assets | 264,294,457 | 309,488,069 | 191,053,355 | 340,436,876 | 374,480,563 |
| Grants, transfers and subsidies | 288,888,926 | 28,500,000 | 147,545,817 | 31,350,000 | 34,485,000 |
| Other Development | 92,970,932 | 27,900,000 | 15,581,676 | 30,690,000 | 33,759,000 |
| Total Expenditure | 2,504,893,329 | 2,277,831,696 | 2,417,970,473 | 2,505,614,866 | 2,756,176,352 |

Sign: Date.....of March, 2023

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

| County Programme (CP) | County Sub Programme (CSP) | Approved Budget Estimates 2022/2023 | Revised Budget Estimates 2022/2023 | Projected Budget Estimates 2022/2023 | |
|--|---|-------------------------------------|------------------------------------|--------------------------------------|----------------------|
| CP 50: General Administration and support services | CSP 50.1: Administrative support service | 1,863,943,627 | 2,021,267,514 | 2,050,337,990 | 2,255,371,789 |
| | Compensation to Employees | 1,408,857,857 | 1,352,762,588 | 1,549,743,643 | 1,704,718,007 |
| | Use of Goods and Services | 368,730,146 | 587,382,620 | 405,603,161 | 446,163,477 |
| | Acquisition of Non-Financial Assets | 86,355,624 | 81,122,306 | 94,991,186 | 104,490,305 |
| CP 51: Curative Health Services | CSP 51.1: Infrastructure development | 129,488,069 | 71,655,085 | 142,436,876 | 156,680,563 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 129,488,069 | 71,655,085 | 142,436,876 | 156,680,563 |
| | Grants, transfers and subsidies | - | - | - | - |
| | CSP 51.2: KDSP Projects | - | 46,709,821 | - | - |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Grants, transfers and subsidies | - | 46,709,821 | - | - |
| | CSP 51.3: Hospital equipment | 101,500,000 | 38,515,654 | 111,650,000 | 122,815,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 101,500,000 | 38,515,654 | 111,650,000 | 122,815,000 |
| | Grants, transfers and subsidies | - | - | - | - |
| | CSP 51.4: Blood transfusion Services | 5,000,000 | - | 5,500,000 | 6,050,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 5,000,000 | - | 5,500,000 | 6,050,000 |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 52: Preventive and Promotive Health Services | CSP 52.1: Infrastructure development | 62,500,000 | 56,837,966 | 68,750,000 | 75,625,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 62,500,000 | 56,837,966 | 68,750,000 | 75,625,000 |
| | Grants, transfers and subsidies | - | - | - | - |
| | CSP 52.2: Lower-level hospital equipment | 10,000,000 | 24,044,650 | 11,000,000 | 12,100,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 10,000,000 | 24,044,650 | 11,000,000 | 12,100,000 |
| | Grants, transfers and subsidies | - | - | - | - |
| | CSP 52.3: Preventive Services | 8,000,000 | - | 8,800,000 | 9,680,000 |
| | Use of Goods and Services | 8,000,000 | - | 8,800,000 | 9,680,000 |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Grants, transfers and subsidies | - | - | - | - |
| | CSP 52.4: Health promotion unit | 69,500,000 | 143,358,107 | 76,450,000 | 84,095,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Grants, transfers and subsidies | 69,500,000 | 143,358,107 | 76,450,000 | 84,095,000 |
| CP 53 : Other projects | CSP 53.1: Other Development projects | 27,900,000 | 15,581,676 | 30,690,000 | 33,759,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Other Development | 27,900,000 | 15,581,676 | 30,690,000 | 33,759,000 |
| Total Vote | | 2,277,831,696 | 2,417,970,473 | 2,505,614,866 | 2,756,176,352 |

Sign: Date.....of March, 2023

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

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

11. County Public Service Board

A. Vision

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

B. Mission.

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

C. Background for Programmes and Performance Overview.

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

In Executing its mandate, the department will provide efficient and effective professional services for the realization of the County development goals through competitive recruitment, planning, developing and managing of human capital.

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

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

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

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

D. Programme Objectives

CP 54: General Administration and Support services

To increase efficiency and effective logistical management

E. Summary of the Programme Outputs and Performance Indicators

| Key outputs | Key performance indicators | Baseline | Target | | |
|--|--|----------|---------|---------|---------|
| | | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Programme: General Administration, planning and support services | | | | | |
| Outcome: Efficient and Effective of public service | | | | | |
| Sub-Programme: Administrative services | | | | | |
| Administrative services | % of Satisfaction level | 90 | 95 | 100 | 100 |
| | No. of days taken to implement Board decisions | 4 | 3 | 3 | 2 |

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

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

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

| Expenditure Category | Revised Budget Estimates | Approved Budget Estimates | Revised Budget Estimates | Budget Projections | |
|-------------------------------------|--------------------------|---------------------------|--------------------------|--------------------|--------------------|
| | 2021/2022 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| Current Expenditure | 100,036,203 | 103,276,178 | 100,702,145 | 113,603,796 | 124,964,176 |
| Compensation to Employees | 36,636,445 | 36,636,445 | 35,977,949 | 40,300,090 | 44,330,098 |
| Use of Goods and Services | 59,528,842 | 62,768,817 | 60,853,280 | 69,045,699 | 75,950,269 |
| Acquisition of Non-Financial Assets | 3,870,916 | 3,870,916 | 3,870,916 | 4,258,007 | 4,683,808 |
| Total Expenditure | 100,036,203 | 103,276,178 | 100,702,145 | 113,603,796 | 124,964,176 |

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

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

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

| JG | NO | Basic | House Allowance | Commuter | Leave | Others | Pension | Total |
|--------------|-----------|-------------------|------------------|------------------|----------------|------------------|------------------|-------------------|
| S | 6 | 9,634,320 | 3,744,000 | 1,440,000 | - | - | - | 14,818,320 |
| R | 1 | 1,474,012 | 164,872 | 188,012 | - | 104,568 | 300,000 | 2,231,464 |
| Q | 1 | 1,219,480 | 316,000 | 24,000 | 71,133 | 190,186 | 290,322 | 2,111,121 |
| P | 1 | 1,026,400 | 316,000 | 24,000 | 66,983 | 180,456 | 261,360 | 1,875,199 |
| M | 4 | 4,306,960 | 114,000 | 24,000 | 6,000 | 320,000 | 775,644 | 5,546,604 |
| L | 3 | 2,949,184 | 164,000 | 24,000 | 6,000 | 170,568 | 230,003 | 3,543,755 |
| H | 4 | 1,884,620 | 113,528 | 24,000 | 4,000 | 142,350 | 399,540 | 2,568,038 |
| G | 3 | 1,093,560 | 260,000 | 48,000 | 4,000 | 544,152 | 218,034 | 2,167,746 |
| D | 2 | 362,880 | 66,000 | 72,000 | 8,000 | 42,490 | 64,332 | 615,702 |
| Total | 25 | 23,951,416 | 5,258,400 | 1,868,012 | 166,116 | 1,694,770 | 2,539,235 | 35,477,949 |

Sign: Date.....of March, 2023

12. The Governorship

A. Vision

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

B. Mission

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

C. Background for programmes and Performance overview.

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

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

The office of the County Secretary is a creation of the law and is captured in section 44 of the County Government Act, 2012. The County Secretary is mandated inter-alia; to: be the head of the County public service, be responsible for arranging the business, and keeping the minutes of the County Executive Committee subject to the directions of the Executive Committee, convey the decisions of the County Executive Committee to the appropriate persons and authorities; and perform any other functions as directed by the County Executive Committee. The County Secretary plays a dominant role in determining policy that laid the ground for the institution of key bills which were debated by the County Assembly. The Office of the County Secretary acted as a liaison link between the County Executive and other institutions for the purpose of effective implementation of the decisions emanating from the County Executive. The County Secretary's

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

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

The communication directorate has various achievements amongst them; conducted information dissemination and knowledge management to support service delivery, maintained mutual working relationship with media and external partners, facilitated media briefings and talk shows on radio and TV, published supplement in Star Newspaper, produced video documentary which was displayed during 7th Devolution Conference in Makueni, disseminated information about prevention and control of COVID 19, created awareness of the achievements of the County Government of Busia through gathering, processing, analysing and disseminating of information about projects and activities, ensured mutual relationship between the County Government and the media through timely and accurate sharing of information, informed the public by disseminating information through print, electronic and social media, spearheaded the publicity and branding of the County and undertakes media liaison, developed and implemented the communication strategic plan for the County, maintained and regularly updated the website and other social media accounts, produced communication materials through gathering, processing, analysing and disseminating information.

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

The communication directorate has been facing challenges as a result of inadequate funding resulting from limited resources. The directorate has not been able to regularly produce magazines, video documentaries, broadcasting of the videos in electronic media and even adequately conduct radio or TV talk shows. Due to this, the directorate failed to adequately inform the public about the achievements and the activities of the County Government of Busia. This eventually led to misunderstanding and indifference between the County and the public. In addition, the directorate does not have dedicated utility vehicles and this has hampered movement around the County for purposes of gathering information, documenting of County projects and covering events hence denying County Government projects and activities sufficient publicity.

The directorate of Enforcement works on ensuring that citizens exercise their sovereignty in policy formulation in all administrative levels in the County, Sub Counties, Wards and Villages as well as maintenance of law and order. The directorate works in collaboration with revenue directorate to ensure there is full compliance of finance bill.

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

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

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

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

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

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

D. Programme Objectives

CP 55: General Administration and support services

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

CP 56: Disaster Risk Management

To enhance disaster preparedness, mitigation and response

CP 57: Information Dissemination and Knowledge Management

To facilitate information sharing through timely dissemination

CP 58: Other Development Projects

To promote uniformity and equitable distribution of resources across the County

E. Summary of the Programme Outputs and Performance Indicators

| Key outputs | Key performance indicators | Baseline | Target | | |
|--|---|----------|---------|---------|---------|
| | | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Programme: General Administrative and Support Services | | | | | |
| Outcome: Efficiency in Service Delivery | | | | | |
| Sub-Programme: Administrative Support | | | | | |
| | Percentage Implementation of Governor’s manifesto | 100 | 80 | 100 | 100 |
| Programme: Disaster Risk Management | | | | | |
| Outcome: Improved awareness, resilience and adaptive capacity to disasters | | | | | |
| Sub-Programme: Disaster Preparedness | | | | | |

| Key outputs | Key performance indicators | Baseline 2021/22 | Target | | |
|---|--------------------------------------|---------------------|---------|---------|---------|
| | | | 2022/23 | 2023/24 | 2024/25 |
| Development and equipping of disaster management centre. | No of Centres completed and equipped | 3 | 1 | 2 | 2 |
| Purchase of fire engine | No of fire engines purchased | 3 | 0 | 1 | 1 |
| Installation of lighting arrestors | No. of arrestors | 4 | 2 | 3 | 3 |
| Programme: Information dissemination and knowledge | | | | | |
| Outcome: Improved public trust and effective service delivery | | | | | |
| Sub- Programme: Information dissemination and knowledge Management | | | | | |
| Production of Video documentaries and Radio Programmes | No. of Documentaries produced | | 0 | 2 | 2 |
| Development of Bulk SMS System | Bulk SMS system developed | 0 | 0 | 0 | 0 |

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

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

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

| Expenditure Category | Revised Budget Estimates | Approved Budget Estimates | Revised Budget Estimates | Budget Projections | |
|-------------------------------------|--------------------------|---------------------------|--------------------------|--------------------|--------------------|
| | 2021/2022 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| Current Expenditure | 423,788,503 | 405,673,559 | 481,759,255 | 445,454,415 | 489,999,857 |
| Compensation to Employees | 138,606,688 | 138,606,688 | 95,809,264 | 152,467,357 | 167,714,092 |
| Use of Goods and Services | 276,560,714 | 254,213,021 | 351,745,375 | 278,847,823 | 306,732,605 |
| Acquisition of Non-Financial Assets | 8,621,101 | 12,853,851 | 34,204,617 | 14,139,236 | 15,553,159 |
| Capital Expenditure | 95,550,000 | 107,800,000 | 30,296,345 | 118,580,000 | 130,438,000 |
| Use of Goods and Services | | | | | |
| Acquisition of Non-Financial Assets | 93,050,000 | 95,350,000 | 25,691,000 | 104,885,000 | 115,373,500 |
| Grants, transfers and subsidies | | | | | |
| Other Development | 2,500,000 | 12,450,000 | 4,605,345 | 13,695,000 | 15,064,500 |
| Total Expenditure | 519,338,503 | 513,473,559 | 512,055,600 | 564,034,415 | 620,437,857 |

Sign: Date.....of March, 2023

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

| County Programme (CP) | County Sub Programme (CSP) | Approved Budget Estimates 2022/2023 | Revised Budget Estimates 2022/2023 | Projected Budget Estimates 2022/2023 | |
|---|--|-------------------------------------|------------------------------------|--------------------------------------|--------------------|
| CP 55: General Administration and support services | CSP 55.1: Administrative support service | 405,673,559 | 481,759,255 | 445,454,415 | 489,999,857 |
| | Compensation to Employees | 138,606,688 | 95,809,264 | 152,467,357 | 167,714,092 |
| | Use of Goods and Services | 254,213,021 | 351,745,375 | 278,847,823 | 306,732,605 |
| | Acquisition of Non-Financial Assets | 12,853,851 | 34,204,617 | 14,139,236 | 15,553,159 |
| CP 56: Disaster Risk Management | CSP 56.1: Disaster preparedness | 82,000,000 | 20,550,000 | 90,200,000 | 99,220,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 82,000,000 | 20,550,000 | 90,200,000 | 99,220,000 |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 57: Information Dissemination and Knowledge Management | CSP 57.1: Communication Services | 13,350,000 | 5,141,000 | 14,685,000 | 16,153,500 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 13,350,000 | 5,141,000 | 14,685,000 | 16,153,500 |
| | Grants, transfers and subsidies | - | - | - | - |
| CP 58: Other projects | CSP 58.1: Other Development projects | 12,450,000 | 4,605,345 | 13,695,000 | 15,064,500 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | - | - | - | - |
| | Other Development | 12,450,000 | 4,605,345 | 13,695,000 | 15,064,500 |
| Total Vote | | 513,473,559 | 512,055,600 | 564,034,415 | 620,437,857 |

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

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

Sign: Date.....of March, 2023

13. County Assembly

A. Vision

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

B. Mission

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

C. Performance overview and background of programmes

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

To undertake these programmes, the 2022/2023 - 2024/2025 MTEF estimates for the sector are projected to be Ksh 2,683,410,891. For the FY 2022/2023 Ksh. 911,195,833 have been set aside for the sector. For 2023/2024 and 2024/2025 the projections are Ksh 843,911,933 and Ksh 928,303,126 respectively.

D. Programme objective

CP 59: General Administration and support services

Effective and efficient service delivery

CP 60: Infrastructure Development

To develop County Assembly infrastructure

E. Summary of the Programme Outputs and Performance Indicators

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

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

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

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

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

| Expenditure Category | Revised Budget Estimates | Approved Budget Estimates | Revised Budget Estimates | Budget Projections | |
|-------------------------------------|--------------------------|---------------------------|--------------------------|--------------------|--------------------|
| | 2021/2022 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| Current Expenditure | 801,409,679 | 851,195,833 | 851,195,833 | 777,911,933 | 855,703,126 |
| Compensation to Employees | 522,684,651 | 488,355,833 | 431,055,833 | 489,447,933 | 538,392,726 |
| Use of Goods and Services | 262,065,028 | 258,040,000 | 309,840,000 | 282,744,000 | 311,018,400 |
| Acquisition of Non-Financial Assets | 16,660,000 | 4,200,000 | 9,700,000 | 4,620,000 | 5,082,000 |
| Grants, transfers and subsidies | | 100,600,000 | 100,600,000 | 1,100,000 | 1,210,000 |
| Capital Expenditure | 105,000,000 | 60,000,000 | 60,000,000 | 66,000,000 | 72,600,000 |
| Use of Goods and Services | | | | | |
| Acquisition of Non-Financial Assets | 105,000,000 | 60,000,000 | 60,000,000 | 66,000,000 | 72,600,000 |
| Grants, transfers and subsidies | | | | | |
| Other Development | | | | | |
| Total Expenditure | 906,409,679 | 911,195,833 | 911,195,833 | 843,911,933 | 928,303,126 |

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

| County Programme (CP) | County Sub Programme (CSP) | Approved Budget Estimates 2022/2023 | Revised Budget Estimates 2022/2023 | Projected Budget Estimates 2022/2023 | |
|--|--|-------------------------------------|------------------------------------|--------------------------------------|-------------|
| CP 59: General Administration and support services | CSP 59.1: Administrative support service | 851,195,833 | 851,195,833 | 777,911,933 | 855,703,126 |
| | Compensation to Employees | 488,355,833 | 431,055,833 | 489,447,933 | 538,392,726 |
| | Use of Goods and Services | 258,040,000 | 309,840,000 | 282,744,000 | 311,018,400 |
| | Acquisition of Non-Financial Assets | 4,200,000 | 9,700,000 | 4,620,000 | 5,082,000 |

Sign: Date.....of March, 2023

| County Programme (CP) | County Sub Programme (CSP) | Approved Budget Estimates 2022/2023 | Revised Budget Estimates 2022/2023 | Projected Budget Estimates 2022/2023 | |
|-----------------------------------|-------------------------------------|-------------------------------------|------------------------------------|--------------------------------------|--------------------|
| | Grants, transfers and subsidies | 100,600,000 | 100,600,000 | 1,100,000 | 1,210,000 |
| CP 60: Infrastructure Development | CSP 60.1: Infrastructure | 60,000,000 | 60,000,000 | 66,000,000 | 72,600,000 |
| | Use of Goods and Services | - | - | - | - |
| | Acquisition of Non-Financial Assets | 60,000,000 | 60,000,000 | 66,000,000 | 72,600,000 |
| | Grants, transfers and subsidies | - | - | - | - |
| Total Vote | | 911,195,833 | 911,195,833 | 843,911,933 | 928,303,126 |

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

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

Sign: Date.....of March, 2023

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

Sign: Date.....of March, 2023

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

| Code | Revenue Sources | Approved Budget | Approved Budget | Supplementary | Revised Budget Estimates | Projection | |
|---------|---|--------------------|--------------------|---------------|--------------------------|--------------------|--------------------|
| | | FY 2021-2022 | FY 2022 2023 | FY 2022 2023 | FY 2022 2023 | FY 2023-2024 | FY 2024-2025 |
| | Administrative Services | 1,383,286 | 1,853,070 | - | 1,853,070 | 2,038,377 | 2,242,215 |
| 1590201 | Fire Safety | 567,243 | 1,296,730 | - | 1,296,730 | 1,426,403 | 1,569,044 |
| 1550225 | Impounding/Clamp. Fees | 816,043 | 556,340 | - | 556,340 | 611,974 | 673,172 |
| | Agriculture, Livestock And Fisheries | 73,428,739 | 68,766,111 | - | 68,766,111 | 75,642,722 | 83,206,994 |
| 1420345 | Sugar Cane Cess | 4,930,547 | 10,674,368 | - | 10,674,368 | 11,741,805 | 12,915,986 |
| 1520325 | Transit Produce Cess | 39,226,917 | 38,876,576 | - | 38,876,576 | 42,764,233 | 47,040,657 |
| 1520325 | Tobacco Cess | 5,231,563 | 2,762,342 | - | 2,762,342 | 3,038,576 | 3,342,434 |
| 1520325 | Fish Cess | 5,406,735 | 1,177,476 | - | 1,177,476 | 1,295,224 | 1,424,746 |
| 1420102 | Tractor Hire Services | 6,439,594 | 163,943 | - | 163,943 | 180,338 | 198,371 |
| 1420102 | Agriculture Training College | 6,133,588 | 5,669,010 | - | 5,669,010 | 6,235,911 | 6,859,503 |
| 1420102 | Veterinary Services | 2,428,465 | 3,746,693 | - | 3,746,693 | 4,121,362 | 4,533,499 |
| 1420102 | Stock Sale | 2,710,579 | 4,408,093 | - | 4,408,093 | 4,848,902 | 5,333,792 |
| 1420102 | Fish Traders License | 132,434 | 372,108 | - | 372,108 | 409,319 | 450,251 |
| 1420102 | Fish Movement Permit | 22,760 | 149,063 | - | 149,063 | 163,970 | 180,366 |
| 1420206 | Reg. Of Boats License | 80,000 | 160,531 | - | 160,531 | 176,584 | 194,242 |
| 1420206 | Fisherman's License | 180,757 | 453,215 | - | 453,215 | 498,537 | 548,390 |
| 1540100 | Wakhungu Fish Farm | - | - | - | - | - | - |
| 1420206 | Fish Import Permit | 384,801 | 146,367 | - | 146,367 | 161,003 | 177,104 |
| | Cage Licensing | 120,000 | - | - | - | - | - |
| 1420206 | Fingerling Sale | - | 6,325 | - | 6,325 | 6,957 | 7,653 |
| | Sports, Culture And Social Services | 10,738,674 | 3,667,327 | - | 3,667,327 | 4,034,060 | 4,437,466 |
| 1560201 | Hire Of Hall / Office | 89,059 | 147,534 | - | 147,534 | 162,287 | 178,516 |
| 1440501 | Liquor License | 10,549,615 | 3,352,189 | - | 3,352,189 | 3,687,408 | 4,056,149 |
| | Group Registration | 100,000 | 167,604 | - | 167,604 | 184,365 | 202,801 |
| | Education And Vocational Training | 26,388 | - | - | - | - | - |
| 1570101 | Registration Of Ecd | 26,388 | - | - | - | - | - |
| | Health And Sanitation | 244,012,393 | 158,451,783 | - | 158,451,783 | 174,296,961 | 191,726,657 |
| 1540100 | Mortuary Fees | 4,426,901 | 9,272,613 | - | 9,272,613 | 10,199,874 | 11,219,861 |
| 1580401 | Slaughter Fees | 1,116,700 | 840,170 | - | 840,170 | 924,187 | 1,016,606 |
| 1580211 | Hospital User Fees | 120,418,230 | 67,769,163 | - | 67,769,163 | 74,546,080 | 82,000,688 |
| 1540100 | Public Health | 2,995,684 | 4,408,665 | - | 4,408,665 | 4,849,531 | 5,334,484 |
| 1330404 | Health Sector Fund | 23,000,000 | - | - | - | - | - |
| 1210199 | Funds From Health Insurance - Nhif | 92,054,879 | 76,161,172 | - | 76,161,172 | 83,777,290 | 92,155,019 |
| | Lands, Housing And Urban Development | 239,725,599 | 62,941,245 | - | 62,941,245 | 69,235,369 | 76,158,906 |
| 1590132 | Advertisement | 8,846,198 | 13,408,371 | - | 13,408,371 | 14,749,209 | 16,224,129 |
| 1520101 | Land Rates | 201,729,048 | 29,366,615 | - | 29,366,615 | 32,303,277 | 35,533,604 |
| 1520102 | Land Rates (Arrears) | 8,691,645 | - | - | - | - | - |
| 1130102 | Plot Rent | 12,811,612 | 4,759,306 | - | 4,759,306 | 5,235,237 | 5,758,761 |
| 1410499 | Rent/Gov Houses | 956,081 | 2,463,294 | - | 2,463,294 | 2,709,624 | 2,980,586 |
| 1530102 | Application Of Plans | 1,000,000 | 510,969 | - | 510,969 | 562,066 | 618,273 |
| 1530125 | Building Plans Approval | 5,691,015 | 12,432,688 | - | 12,432,688 | 13,675,957 | 15,043,553 |
| | Transport, Public Works and Energy | 160,921,009 | 52,568,419 | - | 52,568,419 | 57,825,260 | 63,607,786 |
| 1420404 | Trailer Parking Fees | 56,596,434 | 10,903,902 | - | 10,903,902 | 11,994,292 | 13,193,721 |
| 1420404 | Bus Parking Fees | 72,938,520 | 35,819,848 | - | 35,819,848 | 39,401,833 | 43,342,016 |
| 1540100 | Motor Cycle Fees | 2,694,410 | - | - | - | - | - |
| 1540100 | Machine Hire | 28,691,645 | 5,844,668 | - | 5,844,668 | 6,429,135 | 7,072,049 |

Sign: Date.....of March, 2023

| Code | Revenue Sources | Approved Budget | Approved Budget | Supplementary | Revised Budget Estimates | Projection | |
|---------|---|--------------------|--------------------|--------------------|--------------------------|--------------------|--------------------|
| | | FY 2021-2022 | FY 2022 2023 | FY 2022 2023 | FY 2022 2023 | FY 2023-2024 | FY 2024-2025 |
| | Water, Irrigation, Environment And Natural Resources | 38,493,732 | 16,147,462 | - | 16,147,462 | 17,762,208 | 19,538,429 |
| 1530302 | Solid Waste | 541,321 | 3,072,669 | - | 3,072,669 | 3,379,935 | 3,717,929 |
| 1530301 | Sand Cess | 1,673,143 | 2,206,690 | - | 2,206,690 | 2,427,359 | 2,670,094 |
| 1530302 | Quarry Cess | 2,294,594 | - | - | - | - | - |
| 1420502 | Busia Hills Water Supply | 1,744,848 | 1,602,032 | - | 1,602,032 | 1,762,235 | 1,938,458 |
| 1420502 | Busijo Water Supply | 1,422,172 | 1,035,489 | - | 1,035,489 | 1,139,038 | 1,252,942 |
| 1420502 | Alema Water Supply | 200,000 | - | - | - | - | - |
| 1420502 | Munana Water Supply | 1,930,964 | 1,109,427 | - | 1,109,427 | 1,220,370 | 1,342,407 |
| 1420502 | Butula Water Supply | 1,915,134 | 1,245,419 | - | 1,245,419 | 1,369,960 | 1,506,956 |
| 1540105 | Port Victoria Water Supply | 2,604,523 | 2,132,783 | - | 2,132,783 | 2,346,061 | 2,580,667 |
| 1540105 | Drilling Rig | 16,691,645 | 2,903,132 | - | 2,903,132 | 3,193,445 | 3,512,790 |
| 1540105 | Noise | 4,345,823 | 402,086 | - | 402,086 | 442,295 | 486,525 |
| 1540105 | Water Bowser | 3,129,564 | 437,736 | - | 437,736 | 481,510 | 529,661 |
| | Trade, Investment, Industry And Cooperatives | 207,378,502 | 104,767,609 | - | 104,767,609 | 115,244,370 | 126,768,807 |
| 1520328 | Single Business Permit | 106,194,793 | 67,973,538 | - | 67,973,538 | 74,770,891 | 82,247,980 |
| 1550105 | Market Stall / Kiosk | 17,975,866 | 1,116,992 | - | 1,116,992 | 1,228,691 | 1,351,561 |
| 1520315 | Charcoal Fees | 10,414,552 | - | - | - | - | - |
| 1520405 | Markets Fees | 70,542,400 | 31,370,361 | - | 31,370,361 | 34,507,397 | 37,958,137 |
| 1540100 | weights & Measures | 208,684 | 306,532 | - | 306,532 | 337,185 | 370,903 |
| 1520344 | Co-Operatives Audit Fees | 116,851 | 16,314 | - | 16,314 | 17,945 | 19,740 |
| 1540100 | Other Miscellaneous | 1,925,356 | 3,983,873 | - | 3,983,873 | 4,382,260 | 4,820,486 |
| | Total Revenue Local Source | 976,108,322 | 469,163,025 | - | 469,163,025 | 516,079,328 | 567,687,261 |
| | National Government: | | | - | - | | |
| | Equitable Share. | 7,172,162,009 | 7,172,162,009 | - | 7,172,162,009 | 7,172,162,009 | 7,172,162,009 |
| | Other Grants | 695,308,068 | 477,133,112 | 226,846,044 | 703,979,156 | 703,979,156 | 703,979,156 |
| | National Agricultural Value Chain Development Project (NAVCDP) | - | - | 70,000,000 | 70,000,000 | 70,000,000 | 70,000,000 |
| | Transforming Health System for Universal Health Care | 42,178,872 | 42,178,872 | (42,178,872) | - | - | - |
| | Kenya Climate Smart Agriculture Project(KCSAP) | 295,795,506 | 295,795,506 | 125,328,154 | 421,123,660 | 421,123,660 | 421,123,660 |
| | Kenya Devolution Support Programme Level "II" Grant | - | 69,825,044 | (69,825,044) | - | - | - |
| | DANIDA | 13,323,750 | 13,323,750 | 18,693,625 | 32,017,375 | 32,017,375 | 32,017,375 |
| | Agriculture Sector Development Support Programme II (ASDSP II) | 26,009,940 | 26,009,940 | 5,488,266 | 31,498,206 | 31,498,206 | 31,498,206 |
| | Kenya Livestock Commercialization Project (KeLoCoP) | - | 30,000,000 | (30,000,000) | - | - | - |
| | Water Tower Protection and Climate Change Mitigation and Adaptation Programme (WaTER) | 106,000,000 | - | - | - | - | - |
| | Kenya Urban Support Programme(Busia) | 202,000,000 | - | - | - | - | - |
| | nutrition international | 10,000,000 | - | - | - | - | - |
| | Financing Locally-Led Climate Action Program(fLoCA) | - | - | 125,000,000 | 125,000,000 | 125,000,000 | 125,000,000 |
| | Financing Locally-Led Climate Action Program(fLoCA)- | - | - | 22,000,000 | 22,000,000 | 22,000,000 | 22,000,000 |

Sign: Date.....of March, 2023

| Code | Revenue Sources | Approved Budget | Approved Budget | Supplementary | Revised Budget Estimates | Projection | |
|------|---|-----------------------|----------------------|----------------------|--------------------------|----------------------|----------------------|
| | | FY 2021-2022 | FY 2022 2023 | FY 2022 2023 | FY 2022 2023 | FY 2023-2024 | FY 2024-2025 |
| | County Climate Institutional support (CCIS) | | | | | | |
| | Kenya Urban Support Program-(KUSP) Urban Institutional Grant | - | - | 1,145,356 | 1,145,356 | 1,145,356 | 1,145,356 |
| | Kenya Urban Support Program-(KUSP)-Urban Development Grant | - | - | 1,194,559 | 1,194,559 | 1,194,559 | 1,194,559 |
| | Bf 2021/2022 | 1,386,799,236 | - | 1,232,576,735 | 1,232,576,735 | - | - |
| | County Revenue Fund | 509,642,056 | - | 837,850,166 | 837,850,166 | - | - |
| | Transforming Health System for Universal Health Care FY 2021/2022 | 28,690,503 | - | 42,178,872 | 42,178,872 | - | - |
| | Kenya Climate Smart Agriculture Project(KCSAP) | 168,338,053 | - | 233,586,801 | 233,586,801 | - | - |
| | Kenya Devolution Support Programme (KDSP)Level "II" Grant FY 2019/2020 | 154,072,200 | - | 46,409,820 | 46,409,820 | - | - |
| | Kenya Devolution Support Programme (KDSP)Level "II" Grant FY 2020/2021 | 97,544,914 | - | 300,001 | 300,001 | - | - |
| | Kenya Devolution Support Programme Level "I" Grant | 90,000,000 | - | - | - | - | - |
| | Agriculture Sector Development Support Programme II (ASDSP II) FY 2020/2021 | 15,430,160 | - | 2,606,538 | 2,606,538 | - | - |
| | Agriculture Sector Development Support Programme II (ASDSP II) FY 2021/2022 | - | - | 26,009,940 | 26,009,940 | - | - |
| | Kenya Urban Support Programme- 2019/2020 | 13,854,800 | - | - | - | - | - |
| | Kenya Urban Support Programme 2020/2021 | 82,676,713 | - | - | - | - | - |
| | Water Tower Protection and Climate Change Mitigation and Adaptation Programme (WaTER) | 80,000,000 | - | - | - | - | - |
| | Busia County Health Facility Fund FY 2021/2022 | - | - | 3,073,654 | 3,073,654 | - | - |
| | Covid 19- 2021/2022 | 45,920,540 | - | 23,139,540 | 23,139,540 | - | - |
| | Road Maintenance Fuel Levy FY 2020/2021 | 80,849,285 | - | 537,207 | 537,207 | - | - |
| | DANIDA | - | - | 16,022,749 | 16,022,749 | - | - |
| | Nutrition International FY 2020/2021 | 10,232,602 | - | 22,111 | 22,111 | - | - |
| | Grant for Development of Village Polytechnics | 9,547,410 | - | 839,336 | 839,336 | - | - |
| | Sub-Total | 7,867,470,077 | 7,649,295,121 | 226,846,044 | 7,876,141,165 | 7,876,141,165 | 7,876,141,165 |
| | Grand Total Revenue | 10,230,377,635 | 8,118,458,146 | 1,459,422,779 | 9,577,880,925 | 8,392,220,493 | 8,443,828,426 |

Sign: Date.....of March, 2023

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

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|--|----------------|--|--------------------------|---------------------------|------------------------------------|------------------|--------------------------|----------------------------|--------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| 1. Agriculture, Livestock, Fisheries, Climate Change, Blue Economy and Agribusiness | | | | | | | | | |
| | | COMPENSATION TO EMPLOYEES | 185,802,115 | 188,802,115 | - | (681,059) | 188,121,056 | 207,682,327 | 228,450,559 |
| | 2110100 | Basic salary+ Permanent Employees | 138,029,280 | 138,029,280 | - | - | 138,029,280 | 151,832,208 | 167,015,428 |
| | 2110101 | Basic Salary civil services | 138,029,280 | 138,029,280 | - | - | 138,029,280 | 151,832,208 | 167,015,428 |
| | 2110200 | Basic Wages+ Temporary employees | 1,331,059 | 1,331,059 | - | (681,059) | 650,000 | 1,464,165 | 1,610,582 |
| | 2110202 | Casual Wages | 1,331,059 | 1,331,059 | - | (681,059) | 650,000 | 1,464,165 | 1,610,582 |
| | 2110300 | Personal Allowance +Paid as Part of Salary | 42,441,776 | 45,441,776 | - | - | 45,441,776 | 49,985,954 | 54,984,549 |
| | 2110301 | House Allowance | 24,138,456 | 27,138,456 | - | - | 27,138,456 | 29,852,302 | 32,837,532 |
| | 2110314 | Transport Allowance | 15,092,000 | 15,092,000 | - | - | 15,092,000 | 16,601,200 | 18,261,320 |
| | 2110322 | Health risk | 1,915,320 | 1,915,320 | - | - | 1,915,320 | 2,106,852 | 2,317,537 |
| | 2110320 | Leave Allowance | 1,296,000 | 1,296,000 | - | - | 1,296,000 | 1,425,600 | 1,568,160 |
| | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 4,000,000 | 4,000,000 | - | - | 4,000,000 | 4,400,000 | 4,840,000 |
| | 2120103 | Employee contribution | 4,000,000 | 4,000,000 | - | - | 4,000,000 | 4,400,000 | 4,840,000 |
| Headquarters | | USE OF GOODS AND SERVICES | 21,941,547 | 32,490,800 | 4,146,686 | 7,502,074 | 39,992,874 | 35,739,880 | 39,313,868 |
| | 2210100 | Utilities Supplies and Services | 1,000,000 | 1,020,000 | - | (340,000) | 680,000 | 1,122,000 | 1,234,200 |
| | 2210101 | Electricity Expenses | 850,000 | 860,000 | - | (340,000) | 520,000 | 946,000 | 1,040,600 |
| | 2210102 | Water and Sewerage charges | 150,000 | 160,000 | - | - | 160,000 | 176,000 | 193,600 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 3,396,960 | 2,416,800 | - | - | 2,416,800 | 2,658,480 | 2,924,328 |
| | 2210301 | Travel Costs(Airlines, Bus, Railways) | 1,174,240 | 1,100,000 | - | - | 1,100,000 | 1,210,000 | 1,331,000 |
| | 2210302 | Accommodation +domestic | 1,374,240 | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210303 | Daily Subsistence Allowances | 848,480 | 316,800 | - | - | 316,800 | 348,480 | 383,328 |
| | 2210400 | Foreign Travel | - | 3,000,000 | - | 4,500,000 | 7,500,000 | 3,300,000 | 3,630,000 |
| | 2210401 | Travel costs | - | 3,000,000 | - | 4,500,000 | 7,500,000 | 3,300,000 | 3,630,000 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | - | 500,000 | 238,600 | 238,600 | 738,600 | 550,000 | 605,000 |
| | 2210502 | Publishing and Printing | - | 500,000 | 238,600 | 238,600 | 738,600 | 550,000 | 605,000 |
| | 2210700 | Training Expenses | 3,437,360 | 3,397,600 | - | (1,200,000) | 2,197,600 | 3,737,360 | 4,111,096 |
| | 2210701 | Travel Allowance | 490,400 | 264,000 | - | - | 264,000 | 290,400 | 319,440 |
| | 2210710 | Accommodation | 1,080,800 | 528,000 | - | - | 528,000 | 580,800 | 638,880 |
| | 2210711 | Tuition fees | 1,866,160 | 2,605,600 | - | (1,200,000) | 1,405,600 | 2,866,160 | 3,152,776 |
| | 2210800 | Hospitality Supplies and Services | 796,160 | 105,600 | 514,800 | 4,064,800 | 4,170,400 | 116,160 | 127,776 |
| | 2210801 | Catering services, receptions, Ac | 796,160 | 105,600 | 514,800 | 4,064,800 | 4,170,400 | 116,160 | 127,776 |
| | 2211000 | Specialised Materials and Supplies | - | - | 999,936 | 5,499,936 | 5,499,936 | - | - |
| | 2211003 | Veterinary Supplies & Materials | - | - | 999,936 | 5,499,936 | 5,499,936 | - | - |
| | 2211100 | Office and General Supplies and Services | 2,231,068 | 2,256,828 | 880,200 | 880,200 | 3,137,028 | 2,482,511 | 2,730,762 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|--------------------|----------|--|--------------------------|---------------------------|------------------------------------|--------------------|--------------------------|----------------------------|--------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211101 | General Office Supplies (Paper) | 1,090,400 | 1,090,400 | 374,900 | 374,900 | 1,465,300 | 1,199,440 | 1,319,384 |
| | 2211102 | Supplies and Access for Computers and Printers | 674,240 | 700,000 | 505,300 | 505,300 | 1,205,300 | 770,000 | 847,000 |
| | 2211103 | Sanitary and cleaning materials, | 466,428 | 466,428 | - | - | 466,428 | 513,071 | 564,378 |
| | 2211200 | Fuel Oil and Lubricants | 2,090,000 | 1,900,000 | - | - | 1,900,000 | 2,090,000 | 2,299,000 |
| | 2211201 | Refined Fuels & Lubri transport | 2,090,000 | 1,900,000 | - | - | 1,900,000 | 2,090,000 | 2,299,000 |
| | 2211300 | Other Operating Expenses | 8,000,000 | 11,039,360 | - | (2,300,000) | 8,739,360 | 12,143,296 | 13,357,626 |
| | 2211305 | Contracted Guards and Cleaning Services | 8,000,000 | 11,039,360 | - | (2,300,000) | 8,739,360 | 12,143,296 | 13,357,626 |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 990,000 | 1,000,000 | 1,513,150 | 1,513,150 | 2,513,150 | 1,100,000 | 1,210,000 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 990,000 | 1,000,000 | 1,513,150 | 1,513,150 | 2,513,150 | 1,100,000 | 1,210,000 |
| | 2220200 | Routine Maintenance + Other Assets | - | 3,000,000 | - | (2,500,000) | 500,000 | 3,300,000 | 3,630,000 |
| | 2220202 | Maintenance of Office Furniture and Equipment | - | - | - | 500,000 | 500,000 | - | - |
| | 2220205 | Maintenance of Buildings and Stations ++ Non-Residential | - | 3,000,000 | - | (3,000,000) | - | 3,300,000 | 3,630,000 |
| | 2710100 | Government Pension and Retirement Benefits | - | 2,854,612 | - | (2,854,612) | - | 3,140,073 | 3,454,081 |
| | 2710102 | Gratuity + Civil Servants | - | 2,854,612 | - | (2,854,612) | - | 3,140,073 | 3,454,081 |
| | | Acquisition OF Non-Financial Assets | 162,624 | 3,662,624 | - | 1,500,000 | 5,162,624 | 4,028,886 | 4,431,775 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 162,624 | 3,662,624 | - | 1,500,000 | 5,162,624 | 4,028,886 | 4,431,775 |
| | 3111001 | Purchase of Office Furniture and Fittings | - | 2,000,000 | - | 500,000 | 2,500,000 | 2,200,000 | 2,420,000 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | 162,624 | 162,624 | - | 2,000,000 | 2,162,624 | 178,886 | 196,775 |
| | 3111003 | Purchase of Air conditioners, Fans and Heating Appliances | - | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 3111004 | Purchase of Exchanges and other Communications Equipment | - | 1,000,000 | - | (1,000,000) | - | 1,100,000 | 1,210,000 |
| | | Sub Total | 207,906,287 | 224,955,539 | 4,146,686 | 8,321,015 | 233,276,554 | 247,451,093 | 272,196,202 |
| | | | | - | - | - | - | - | - |
| Agriculture | | USE OF GOODS AND SERVICES | 3,027,473 | 3,049,923 | - | (122,611) | 2,927,312 | 3,354,915 | 3,690,407 |
| | 2210200 | Communication Supplies and Services | - | 52,800 | - | - | 52,800 | 58,080 | 63,888 |
| | 2210201 | Telephone,Telex,Facsimile and M | - | 52,800 | - | - | 52,800 | 58,080 | 63,888 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 464,640 | 464,640 | - | - | 464,640 | 511,104 | 562,214 |
| | 2210302 | Accommodation +domestic | 232,320 | 232,320 | - | - | 232,320 | 255,552 | 281,107 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|-------------------|----------------|--|--------------------------|---------------------------|------------------------------------|--------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2210303 | Daily Subsistence Allowance | 232,320 | 232,320 | - | - | 232,320 | 255,552 | 281,107 |
| | 2210700 | Travel Allowance | 174,240 | 174,240 | - | - | 174,240 | 191,664 | 210,830 |
| | 2210710 | Accommodation | 174,240 | 174,240 | - | - | 174,240 | 191,664 | 210,830 |
| | 2211000 | Specialised Materials and Supplies | 395,425 | 365,655 | - | (53,495) | 312,160 | 402,220 | 442,442 |
| | 2211004 | Fungicide, insecticide & sprays | 95,145 | 86,495 | - | (86,495) | - | 95,145 | 104,659 |
| | 2211007 | Agricultural materials, Supplies, and Small | 232,320 | 211,200 | - | - | 211,200 | 232,320 | 255,552 |
| | 2211029 | Purchase of Safety Gear | 67,960 | 67,960 | - | 33,000 | 100,960 | 74,756 | 82,231 |
| | 2211100 | Office and General Supplies and Services | 342,672 | 342,672 | - | - | 342,672 | 376,939 | 414,633 |
| | 2211101 | General Office Supplies (Paper) | 174,240 | 174,240 | - | - | 174,240 | 191,664 | 210,830 |
| | 2211102 | Supplies and Access for Computers and Printers | 81,312 | 81,312 | - | - | 81,312 | 89,443 | 98,388 |
| | 2211103 | Sanitary and cleaning materials, | 87,120 | 87,120 | - | - | 87,120 | 95,832 | 105,415 |
| | 2211200 | Fuel Oil and Lubricants | 1,580,800 | 1,580,800 | - | - | 1,580,800 | 1,738,880 | 1,912,768 |
| | 2211201 | Refined Fuels & Lubri transport | 1,580,800 | 1,580,800 | - | - | 1,580,800 | 1,738,880 | 1,912,768 |
| | 2220200 | Routine Maintenance + Other Assets | 69,696 | 69,116 | - | (69,116) | - | 76,028 | 83,630 |
| | 2220205 | Maintenance of Buildings and Stations ++ Non+Residential | 69,696 | 69,116 | - | (69,116) | - | 76,028 | 83,630 |
| | | Acquisition OF Non-Financial Assets | 116,160 | 6,155,600 | - | (6,155,600) | - | 6,771,160 | 7,448,276 |
| | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 116,160 | 105,600 | - | (105,600) | - | 116,160 | 127,776 |
| | 3111302 | Purchase of Certified Seeds Breeding Stocks and animals | 116,160 | 105,600 | - | (105,600) | - | 116,160 | 127,776 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design and Project Supervision | - | 6,050,000 | - | (6,050,000) | - | 6,655,000 | 7,320,500 |
| | 3111499 | Agriculture Sector Development project | - | 6,050,000 | - | (6,050,000) | - | 6,655,000 | 7,320,500 |
| | | Sub Total | 3,143,633 | 9,205,523 | - | (6,278,211) | 2,927,312 | 10,126,075 | 11,138,683 |
| | | | | - | - | - | | - | - |
| Veterinary | | USE OF GOODS AND SERVICES | 9,142,899 | 2,165,169 | 211,200 | 6,418,917 | 8,584,086 | 2,381,686 | 2,619,854 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,355,552 | 1,355,552 | - | - | 1,355,552 | 1,491,107 | 1,640,218 |
| | 2210302 | Accommodation +domestic | 616,160 | 616,160 | - | - | 616,160 | 677,776 | 745,554 |
| | 2210303 | Daily Subsistence Allowance | 739,392 | 739,392 | - | - | 739,392 | 813,331 | 894,664 |
| | 2210700 | Training Expenses | 481,312 | 373,920 | - | - | 373,920 | 411,312 | 452,443 |
| | 2210701 | Travel Allowance | 300,000 | 300,000 | - | - | 300,000 | 330,000 | 363,000 |
| | 2210710 | Accommodation | 181,312 | 73,920 | - | - | 73,920 | 81,312 | 89,443 |
| | 2211000 | Specialised Materials and Supplies | 7,073,715 | 203,377 | - | 6,207,717 | 6,411,094 | 223,715 | 246,086 |
| | 2211004 | Fungicide, insecticide & sprays | 1,049,475 | 44,977 | | 6,366,117 | 6,411,094 | 49,475 | 54,422 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------------|----------|--|--------------------------|---------------------------|------------------------------------|--------------------|--------------------------|----------------------------|------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211007 | Agricultural materials, Supplies, and Small | 81,312 | 73,920 | - | (73,920) | - | 81,312 | 89,443 |
| | 2211008 | Laboratory Materials, Supplies, and Small Equipment | 5,942,928 | 84,480 | - | (84,480) | - | 92,928 | 102,221 |
| | 2211200 | Fuel Oil and Lubricants | 232,320 | 232,320 | 211,200 | 211,200 | 443,520 | 255,552 | 281,107 |
| | 2211201 | Refined Fuels & Lubri transport | 232,320 | 232,320 | 211,200 | 211,200 | 443,520 | 255,552 | 281,107 |
| | | Sub+ Total | 9,142,899 | 2,165,169 | 211,200 | 6,418,917 | 8,584,086 | 2,381,686 | 2,619,854 |
| | | | | - | - | - | | | |
| Fisheries | | USE OF GOODS AND SERVICES | 923,472 | 909,744 | 1,000,000 | 718,576 | 1,628,320 | 1,000,718 | 1,100,790 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 290,400 | 290,400 | - | - | 290,400 | 319,440 | 351,384 |
| | 2210302 | Accommodation +domestic | 116,160 | 116,160 | - | - | 116,160 | 127,776 | 140,554 |
| | 2210302 | Daily Subsistence Allowance | 174,240 | 174,240 | - | - | 174,240 | 191,664 | 210,830 |
| | 2210700 | Training Expenses | 116,160 | 105,600 | - | - | 105,600 | 116,160 | 127,776 |
| | 2210701 | Travel Allowance | - | - | - | - | - | - | - |
| | 2210710 | Accommodation | 116,160 | 105,600 | - | - | 105,600 | 116,160 | 127,776 |
| | 2211000 | Specialised Materials and Supplies | 116,160 | 112,992 | - | (112,992) | - | 124,291 | 136,720 |
| | 2211004 | Fungicide, insecticide & sprays | 34,848 | 31,680 | - | (31,680) | - | 34,848 | 38,333 |
| | 2211007 | Agricultural materials, Supplies, and Small | 81,312 | 81,312 | - | (81,312) | - | 89,443 | 98,388 |
| | 2211100 | Office and General Supplies and Services | 116,160 | 116,160 | - | (116,160) | - | 127,776 | 140,554 |
| | 2211101 | General Office Supplies (Paper) | 116,160 | 116,160 | - | (116,160) | - | 127,776 | 140,554 |
| | 2211200 | Fuel Oil and Lubricants | 232,320 | 232,320 | 1,000,000 | 1,000,000 | 1,232,320 | 255,552 | 281,107 |
| | 2211201 | Refined Fuels & Lubri transport | 232,320 | 232,320 | 1,000,000 | 1,000,000 | 1,232,320 | 255,552 | 281,107 |
| | 2220200 | Routine Maintenance + Other Assets | 52,272 | 52,272 | - | (52,272) | - | 57,499 | 63,249 |
| | 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 52,272 | 52,272 | - | (52,272) | - | 57,499 | 63,249 |
| | | Acquisition OF Non-Financial Assets | - | 7,277,920 | - | (6,277,920) | 1,000,000 | 8,005,712 | 8,806,283 |
| | 3111000 | Purchase of Office Furniture and General Equipment | - | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 3111001 | Purchase of Office Furniture and Fittings | - | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | - | 6,277,920 | - | (6,277,920) | - | 6,905,712 | 7,596,283 |
| | 3111302 | Purchase of Certified Seeds Breeding Stocks and animals | - | 277,920 | - | (277,920) | - | 305,712 | 336,283 |
| | 3111302 | Purchase of Breeding Stocks - Fish fingerlings and fish feeds | - | 6,000,000 | - | (6,000,000) | - | 6,600,000 | 7,260,000 |
| | | Sub+ Total | 923,472 | 8,187,664 | 1,000,000 | (5,559,344) | 2,628,320 | 9,006,430 | 9,907,073 |
| | | | | - | - | - | | - | - |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|-------------------------------------|----------|---|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| Livestock | | USE OF GOODS AND SERVICES | 1,358,583 | 2,114,715 | - | (240,323) | 1,874,392 | 2,326,187 | 2,558,805 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 371,712 | 371,712 | - | - | 371,712 | 408,883 | 449,772 |
| | 2210302 | Accommodation +domestic | 174,240 | 174,240 | - | - | 174,240 | 191,664 | 210,830 |
| | 2210302 | Daily Subsistence Allowance | 197,472 | 197,472 | - | - | 197,472 | 217,219 | 238,941 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | - | 300,000 | - | - | 300,000 | 330,000 | 363,000 |
| | 2210502 | Publishing and Printing | - | 300,000 | - | - | 300,000 | 330,000 | 363,000 |
| | 2210700 | Training Expenses | 290,400 | 290,840 | - | - | 290,840 | 319,924 | 351,916 |
| | 2210701 | Travel Allowance | 174,240 | 174,240 | - | - | 174,240 | 191,664 | 210,830 |
| | 2210710 | Accommodation | 116,160 | 116,600 | - | - | 116,600 | 128,260 | 141,086 |
| | 2211000 | Specialised Materials and Supplies | 209,088 | 209,088 | - | (92,928) | 116,160 | 229,997 | 252,996 |
| | 2211004 | Fungicide, insecticide & sprays | 46,464 | 46,464 | - | (46,464) | - | 51,110 | 56,221 |
| | 2211007 | Agricultural materials, Supplies, and Small | 116,160 | 116,160 | - | - | 116,160 | 127,776 | 140,554 |
| | 2211029 | Purchase of Safety Gear | 46,464 | 46,464 | - | (46,464) | - | 51,110 | 56,221 |
| | 2211100 | Office and General Supplies and Services | 92,928 | 584,480 | - | - | 584,480 | 642,928 | 707,221 |
| | 2211101 | General Office Supplies (Paper | 92,928 | 584,480 | - | - | 584,480 | 642,928 | 707,221 |
| | 2211200 | Fuel Oil and Lubricants | 232,320 | 211,200 | - | - | 211,200 | 232,320 | 255,552 |
| | 2211201 | Refined Fuels & Lubri transport | 232,320 | 211,200 | - | - | 211,200 | 232,320 | 255,552 |
| | 2220200 | Routine Maintenance + Other Assets | 162,135 | 147,395 | - | (147,395) | - | 162,135 | 178,348 |
| | 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 162,135 | 147,395 | - | (147,395) | - | 162,135 | 178,348 |
| | | Acquisition OF Non-Financial Assets | 6,139,392 | 7,139,394 | - | (1,139,394) | 6,000,000 | 7,853,333 | 8,638,667 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 2,000,000 | 4,000,000 | - | (4,000,000) | - | 4,400,000 | 4,840,000 |
| | 3111001 | Purchase of Office Furniture and Fittings | 2,000,000 | 4,000,000 | - | (4,000,000) | - | 4,400,000 | 4,840,000 |
| | 3111300 | Purchase of Certified Seeds, Breeding Stock and Live Animals | 4,139,392 | 3,139,394 | - | 2,860,606 | 6,000,000 | 3,453,333 | 3,798,667 |
| | 3111302 | Purchase of Certified Seeds Breeding Stocks and animals | 139,392 | 139,392 | - | (139,392) | - | 153,331 | 168,664 |
| | 3111303 | Purchase of fodder and Poultry feeds | 4,000,000 | 3,000,002 | - | 2,999,998 | 6,000,000 | 3,300,002 | 3,630,002 |
| | | Sub+ Total | 7,497,975 | 9,254,109 | - | (1,379,717) | 7,874,392 | 10,179,520 | 11,197,472 |
| | | | | - | - | - | | - | - |
| Agricultural Mechanization Services | | USE OF GOODS AND SERVICES | 400,808 | 364,371 | - | 10,064,413 | 10,428,784 | 400,808 | 440,889 |
| | 2210700 | Training Expenses | 78,291 | 71,174 | - | - | 71,174 | 78,291 | 86,121 |
| | 2210710 | Accommodation | 78,291 | 71,174 | - | - | 71,174 | 78,291 | 86,121 |
| | 2211200 | Fuel Oil and Lubricants | 174,240 | 158,400 | - | 100,000 | 258,400 | 174,240 | 191,664 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|-------------------------------------|----------------|--|--------------------------|---------------------------|------------------------------------|-------------------|--------------------------|----------------------------|------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211201 | Refined Fuels & Lubri transport | 174,240 | 158,400 | - | 100,000 | 258,400 | 174,240 | 191,664 |
| | 2220200 | Routine Maintenance + Other Assets | 148,277 | 134,797 | - | 9,964,413 | 10,099,210 | 148,277 | 163,104 |
| | 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 109,131 | 99,210 | - | 10,000,000 | 10,099,210 | 109,131 | 120,044 |
| | 2220205 | Maintenance of Buildings and Stations ++ Non+Residential | 39,145 | 35,587 | - | (35,587) | - | 39,146 | 43,060 |
| | | Acquisition OF Non-Financial Assets | 28,122 | 25,565 | - | (25,565) | - | 28,122 | 30,934 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 28,122 | 25,565 | - | (25,565) | - | 28,122 | 30,934 |
| | 3111001 | Purchase of Office Furniture and Fittings | 28,122 | 25,565 | - | (25,565) | - | 28,122 | 30,934 |
| | | Sub+ Total | 428,930 | 389,936 | - | 10,038,848 | 10,428,784 | 428,930 | 471,823 |
| | | | | - | - | - | - | - | - |
| Agricultural Training Centre | | USE OF GOODS AND SERVICES | 3,520,162 | 2,674,659 | - | 2,529,757 | 5,204,416 | 2,942,125 | 3,236,338 |
| | 2210200 | Communication Supplies and Services | 58,080 | 58,080 | - | (58,080) | - | 63,888 | 70,277 |
| | 2210201 | Telephone,Telex,Facsmile and M | 58,080 | 58,080 | - | (58,080) | - | 63,888 | 70,277 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 604,853 | 604,853 | - | 500,000 | 1,104,853 | 665,339 | 731,872 |
| | 2210302 | Accommodation +domestic | 291,221 | 291,221 | - | 300,000 | 591,221 | 320,343 | 352,378 |
| | 2210302 | Daily Subsistence Allowance | 313,632 | 313,632 | - | 200,000 | 513,632 | 344,995 | 379,495 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 78,515 | 74,017 | - | (74,017) | - | 81,419 | 89,561 |
| | 2210503 | Subscription to Newspapers, | 29,040 | 29,040 | - | (29,040) | - | 31,944 | 35,138 |
| | 2210502 | Publishing and Printing | 49,475 | 44,977 | - | (44,977) | - | 49,475 | 54,422 |
| | 2210700 | Training Expenses | 531,367 | 531,367 | - | 266,505 | 797,872 | 584,503 | 642,954 |
| | 2210701 | Travel Allowance | 81,312 | 81,312 | - | 170,000 | 251,312 | 89,443 | 98,388 |
| | 2210703 | Production of printing materials | 174,240 | 174,240 | - | - | 174,240 | 191,664 | 210,830 |
| | 2210704 | Hire of training facilities and equipment | 43,495 | 43,495 | - | (43,495) | - | 47,844 | 52,628 |
| | 2210708 | Trainer Allowance | 116,160 | 116,160 | - | - | 116,160 | 127,776 | 140,554 |
| | 2210710 | Accommodation | 116,160 | 116,160 | - | 140,000 | 256,160 | 127,776 | 140,554 |
| | 2210800 | Hospitality Supplies and Services | 383,328 | 348,480 | - | 662,720 | 1,011,200 | 383,328 | 421,661 |
| | 2210801 | Catering services,receptions,Ac | 232,320 | 211,200 | - | 800,000 | 1,011,200 | 232,320 | 255,552 |
| | 2210802 | Board, committees, conferences & seminars | 92,928 | 84,480 | - | (84,480) | - | 92,928 | 102,221 |
| | 2210809 | Board Allowance | 58,080 | 52,800 | - | (52,800) | - | 58,080 | 63,888 |
| | 2211000 | Specialised Materials and Supplies | 431,266 | 408,512 | - | 1,594,920 | 2,003,432 | 449,363 | 494,300 |
| | 2211007 | Agricultural materials, Supplies, and Small | 116,160 | 116,160 | - | 885,000 | 1,001,160 | 127,776 | 140,554 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|----------------|----------------|--|--------------------------|---------------------------|------------------------------------|------------------|--------------------------|----------------------------|------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211016 | Purchase of Uniforms and Clothing + Staff | 70,679 | 70,146 | - | 430,000 | 500,146 | 77,161 | 84,877 |
| | 2211023 | Supplies for Production | 209,088 | 190,080 | - | (190,080) | - | 209,088 | 229,997 |
| | 2211029 | Purchase of Safety Gear | 35,339 | 32,126 | - | 470,000 | 502,126 | 35,339 | 38,872 |
| | 2211100 | Office and General Supplies and Services | 653,394 | 364,806 | - | (77,747) | 287,059 | 401,287 | 441,415 |
| | 2211101 | General Office Supplies (Paper) | 183,765 | 167,059 | - | - | 167,059 | 183,765 | 202,141 |
| | 2211102 | Supplies and Access for Computers and Printers | 77,747 | 77,747 | - | (77,747) | - | 85,522 | 94,074 |
| | 2211103 | Sanitary and cleaning materials, | 391,883 | 120,000 | - | - | 120,000 | 132,000 | 145,200 |
| | 2220200 | Routine Maintenance + Other Assets | 779,358 | 284,544 | - | (284,544) | - | 312,999 | 344,299 |
| | 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 170,514 | 170,514 | - | (170,514) | - | 187,565 | 206,321 |
| | 2220202 | Maintenance of Office Furniture and Equipment | 24,031 | 24,031 | - | (24,031) | - | 26,434 | 29,077 |
| | 2220205 | Maintenance of Buildings and Stations ++ Non+Residential | 584,814 | 90,000 | - | (90,000) | - | 99,000 | 108,900 |
| | | Acquisition OF Non-Financial Assets | 1,258,593 | 240,868 | - | 10,824 | 251,692 | 264,955 | 291,450 |
| | 3110900 | Purchase of Household Furniture and Institutional Equipment | 666,861 | 151,692 | - | 100,000 | 251,692 | 166,861 | 183,547 |
| | 3110902 | Purchase of Household Appliances | 666,861 | 151,692 | - | 100,000 | 251,692 | 166,861 | 183,547 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 591,733 | 89,176 | - | (89,176) | - | 98,093 | 107,903 |
| | 3111001 | Purchase of Office Furniture and Fittings | 528,122 | 25,565 | - | (25,565) | - | 28,122 | 30,934 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | 63,611 | 63,611 | - | (63,611) | - | 69,972 | 76,969 |
| | | Sub+ Total | 4,778,755 | 2,915,527 | - | 2,540,581 | 5,456,108 | 3,207,080 | 3,527,788 |
| | | | | - | - | - | - | - | - |
| Wakungu | | USE OF GOODS AND SERVICES | 1,110,287 | 1,021,088 | - | 2,619,503 | 3,640,590 | 1,123,197 | 1,235,516 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 139,392 | 126,720 | - | (26,720) | 100,000 | 139,392 | 153,331 |
| | 2210302 | Accommodation +domestic | 58,080 | 52,800 | - | (52,800) | - | 58,080 | 63,888 |
| | 2210302 | Daily Subsistence Allowance | 81,312 | 73,920 | - | 26,080 | 100,000 | 81,312 | 89,443 |
| | 2210700 | Training Expenses | 216,250 | 196,591 | - | (37,280) | 159,311 | 216,250 | 237,875 |
| | 2210701 | Travel Allowance | 65,242 | 59,311 | - | 100,000 | 159,311 | 65,242 | 71,766 |
| | 2210708 | Trainer Allowance | 58,080 | 52,800 | - | (52,800) | - | 58,080 | 63,888 |
| | 2210710 | Accommodation | 92,928 | 84,480 | - | (84,480) | - | 92,928 | 102,221 |
| | 2210800 | Hospitality Supplies and Services | 199,795 | 181,632 | - | 2,819,128 | 3,000,760 | 199,795 | 219,775 |
| | 2210801 | Catering services,receptions,Ac | 98,736 | 89,760 | - | 2,911,000 | 3,000,760 | 98,736 | 108,610 |
| | 2210802 | Board, committees, conferences & seminars | 101,059 | 91,872 | - | (91,872) | - | 101,059 | 111,165 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|--|----------|---|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|-------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211000 | Specialised Materials and Supplies | 425,758 | 387,053 | - | (157,213) | 229,840 | 425,758 | 468,334 |
| | 2211004 | Fungicide, insecticide & sprays | 19,029 | 17,299 | - | (17,299) | - | 19,029 | 20,932 |
| | 2211007 | Agricultural materials, Supplies, and Small | 125,048 | 113,680 | - | - | 113,680 | 125,048 | 137,553 |
| | 2211023 | Supplies for Production | 127,776 | 116,160 | - | - | 116,160 | 127,776 | 140,554 |
| | 2211008 | Laboratory Materials, Supplies and Small Equipment | 113,018 | 102,744 | - | (102,744) | - | 113,018 | 124,320 |
| | 2211016 | Purchase of Uniforms and Clothing + Staff | 27,185 | 24,714 | - | (24,714) | - | 27,185 | 29,904 |
| | 2211029 | Purchase of Safety Gear | 13,702 | 12,456 | - | (12,456) | - | 13,702 | 15,072 |
| | 2211100 | Office and General Supplies and Services | 70,679 | 70,679 | - | 80,000 | 150,679 | 77,747 | 85,522 |
| | 2211101 | General Office Supplies (Paper) | 70,679 | 70,679 | - | 80,000 | 150,679 | 77,747 | 85,522 |
| | 2220200 | Routine Maintenance + Other Assets | 58,412 | 58,412 | - | (58,412) | - | 64,254 | 70,679 |
| | 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 42,992 | 42,992 | - | (42,992) | - | 47,291 | 52,020 |
| | 2220205 | Maintenance of Buildings and Stations ++ Non+Residential | 15,421 | 15,421 | - | (15,421) | - | 16,963 | 18,659 |
| | | Acquisition OF Non-Financial Assets | 119,719 | 119,719 | - | - | 119,719 | 131,691 | 144,860 |
| | 3110900 | Purchase of Household Furniture and Institutional Equipment | 119,719 | 119,719 | - | - | 119,719 | 131,691 | 144,860 |
| | 3110902 | Purchase of Household Appliances | 119,719 | 119,719 | - | - | 119,719 | 131,691 | 144,860 |
| | | Sub+ Total | 1,230,006 | 1,140,807 | - | 2,619,503 | 3,760,310 | 1,254,888 | 1,380,376 |
| | | | | - | - | - | | | |
| | | TOTAL | 235,051,956 | 258,214,274 | 5,357,886 | 16,721,591 | 274,935,865 | 284,035,701 | 312,439,271 |
| | | | | - | - | - | | - | - |
| | | Compensation to Employees | 185,802,115 | 188,802,115 | - | (681,059) | 188,121,056 | 207,682,327 | 228,450,559 |
| | | Use of Goods and Services | 41,425,231 | 44,790,469 | 5,357,886 | 29,490,305 | 74,280,774 | 49,269,516 | 54,196,468 |
| | | Acquisition of Non-Financial Assets | 7,824,610 | 24,621,690 | - | (12,087,655) | 12,534,035 | 27,083,859 | 29,792,245 |
| | | | 235,051,956 | 258,214,274 | 5,357,886 | 16,721,591 | 274,935,865 | 284,035,701 | 312,439,271 |
| | | | | | | | | - | - |
| | | | | | | | | - | - |
| 2. Trade, Investment, Industry and Co-operatives | | | | | | | | | |
| | GFS CODE | COMPENSATION TO EMPLOYEES | 35,985,751 | 35,985,751 | - | (250,000) | 35,735,751 | 39,584,326 | 43,542,758 |
| | 2110100 | Basic salary+ Permanent Employees | 27,147,282 | 27,147,282 | - | - | 27,147,282 | 29,862,010 | 32,848,211 |
| | 2110101 | Basic Salary civil services | 27,147,282 | 27,147,282 | - | - | 27,147,282 | 29,862,010 | 32,848,211 |
| | 2110200 | Basic Wages+ Temporary employees | 500,000 | 500,000 | - | (250,000) | 250,000 | 550,000 | 605,000 |
| | 2110202 | Casual wages | 500,000 | 500,000 | - | (250,000) | 250,000 | 550,000 | 605,000 |
| | 2110300 | Personal Allowance +Paid as Part of Salary | 6,565,731 | 6,565,731 | - | - | 6,565,731 | 7,222,304 | 7,944,535 |
| | 2110301 | House Allowance | 4,480,743 | 4,480,743 | - | - | 4,480,743 | 4,928,817 | 5,421,699 |
| | 2110314 | Transport Allowance | 1,903,988 | 1,903,988 | - | - | 1,903,988 | 2,094,387 | 2,303,825 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|--------------|----------------|--|--------------------------|---------------------------|------------------------------------|-------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2110320 | Leave Allowance | 181,000 | 181,000 | - | - | 181,000 | 199,100 | 219,010 |
| | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 1,772,738 | 1,772,738 | - | - | 1,772,738 | 1,950,011 | 2,145,012 |
| | 2120103 | Employer contribution to staff Pension scheme | 1,772,738 | 1,772,738 | - | - | 1,772,738 | 1,950,011 | 2,145,012 |
| Headquarters | 2210000 | USE OF GOODS AND SERVICES | 21,679,816 | 18,353,113 | 11,147,511 | 11,147,511 | 29,500,624 | 20,188,424 | 22,207,267 |
| | 2210100 | Utilities Supplies and Services | 1,007,134 | 1,007,134 | - | - | 1,007,134 | 1,107,847 | 1,218,632 |
| | 2210101 | Electricity Expenses | 511,131 | 511,131 | - | - | 511,131 | 562,244 | 618,468 |
| | 2210102 | Water and Sewerage charges | 496,003 | 496,003 | - | - | 496,003 | 545,604 | 600,164 |
| | 2210200 | Communication Supplies and Services | 382,800 | 382,800 | - | - | 382,800 | 421,080 | 463,188 |
| | 2210201 | Telephone, Telex, Facsimile and M | 266,640 | 266,640 | - | - | 266,640 | 293,304 | 322,635 |
| | 2210203 | Courier and Postal Services | 116,160 | 116,160 | - | - | 116,160 | 127,776 | 140,554 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 3,131,400 | 4,131,400 | - | - | 4,131,400 | 4,544,540 | 4,998,994 |
| | 2210301 | Travel Costs (Airlines, Bus, Railways) | 2,094,000 | 2,094,000 | - | - | 2,094,000 | 2,303,400 | 2,533,740 |
| | 2210303 | Daily Subsistence Allowances | 1,037,400 | 2,037,400 | - | - | 2,037,400 | 2,241,140 | 2,465,254 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 1,500,000 | 1,000,000 | 1,388,120 | 1,388,120 | 2,388,120 | 1,100,000 | 1,210,000 |
| | 2210503 | Subscription to Newspapers, | - | - | - | - | - | - | - |
| | 2210504 | Advertising awareness | 1,500,000 | 1,000,000 | 1,388,120 | 1,388,120 | 2,388,120 | 1,100,000 | 1,210,000 |
| | 2210502 | Publishing and Printing | - | - | - | - | - | - | - |
| | 2210700 | Training Expenses | 2,500,000 | 2,500,000 | - | - | 2,500,000 | 2,750,000 | 3,025,000 |
| | 2210710 | Accommodation | 1,000,000 | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210708 | Trainer allowance | 1,500,000 | 1,500,000 | - | - | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2210800 | Hospitality Supplies and Services | 2,473,144 | 3,473,144 | 697,800 | 697,800 | 4,170,944 | 3,820,458 | 4,202,504 |
| | 2210801 | Catering services, receptions, Ac | 973,144 | 1,973,144 | 697,800 | 697,800 | 2,670,944 | 2,170,458 | 2,387,504 |
| | 2210802 | Board, committees, conferences & seminars | 1,500,000 | 1,500,000 | - | - | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2211000 | Specialised Materials and Supplies | 290,400 | 290,400 | - | - | 290,400 | 319,440 | 351,384 |
| | 2211016 | Purchase of Uniforms and Clothing + Staff | 290,400 | 290,400 | - | - | 290,400 | 319,440 | 351,384 |
| | 2211100 | Office and General Supplies and Services | 4,805,113 | 1,105,113 | 4,819,591 | 4,819,591 | 5,924,704 | 1,215,624 | 1,337,186 |
| | 2211101 | General Office Supplies (Paper) | 1,802,016 | 302,016 | 3,620,370 | 3,620,370 | 3,922,386 | 332,218 | 365,439 |
| | 2211102 | Supplies and Access for Computers and Printers | 1,622,822 | 422,822 | 1,199,221 | 1,199,221 | 1,622,043 | 465,105 | 511,615 |
| | 2211103 | Sanitary and cleaning materials, | 1,380,274 | 380,274 | - | - | 380,274 | 418,302 | 460,132 |
| | 2211200 | Fuel Oil and Lubricants | 1,000,000 | 2,100,000 | 1,800,000 | 1,800,000 | 3,900,000 | 2,310,000 | 2,541,000 |
| | 2211201 | Refined Fuels & Lubri | 1,000,000 | 2,100,000 | 1,800,000 | 1,800,000 | 3,900,000 | 2,310,000 | 2,541,000 |
| | 2211300 | Other Operating Expenses | 3,009,025 | 1,345,561 | 2,442,000 | 2,442,000 | 3,787,561 | 1,480,117 | 1,628,129 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------|---|--------------------------|---------------------------|------------------------------------|--------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211305 | Contracted Cleaning Services | 3,009,024 | 1,009,024 | 2,442,000 | 2,442,000 | 3,451,024 | 1,109,927 | 1,220,919 |
| | 2211310 | Contracted Professional Services | 0 | 336,536 | - | - | 336,536 | 370,190 | 407,209 |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 1,580,800 | 580,800 | - | - | 580,800 | 638,880 | 702,768 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 1,580,800 | 580,800 | - | - | 580,800 | 638,880 | 702,768 |
| | 2220200 | Routine Maintenance + Other Assets | - | 436,762 | - | - | 436,762 | 480,438 | 528,482 |
| | 2220202 | Maintenance of Office Furniture and Equipment | - | 303,178 | - | - | 303,178 | 333,495 | 366,845 |
| | 2220210 | Maintenance of Computers, Software, and Networks | - | 133,584 | - | - | 133,584 | 146,942 | 161,637 |
| | 3100000 | Acquisition of Non-Financial Assets | 685,026 | 975,426 | - | 3,500,000 | 4,475,426 | 1,072,968 | 1,180,265 |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | - | - | - | 3,500,000 | 3,500,000 | - | - |
| | 3110701 | Purchase of Motor Vehicle | - | - | - | 3,500,000 | 3,500,000 | - | - |
| | 3110900 | Purchase of Furniture and Institutional Equipment | 452,706 | 452,706 | - | - | 452,706 | 497,976 | 547,774 |
| | 3110902 | Purchase of Household and Institutional Appliances | 452,706 | 452,706 | - | - | 452,706 | 497,976 | 547,774 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 232,320 | 522,720 | - | - | 522,720 | 574,992 | 632,491 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | 232,320 | 232,320 | - | - | 232,320 | 255,552 | 281,107 |
| | 3111003 | Purchase of Air conditioners, Fans and Heating Appliances | - | 290,400 | - | - | 290,400 | 319,440 | 351,384 |
| | | Sub Total | 58,350,592 | 55,314,290 | 11,147,511 | 14,397,511 | 69,711,801 | 60,845,719 | 66,930,290 |
| Trade | 2210000 | USE OF GOODS AND SERVICES | 3,711,941 | 9,659,924 | - | (5,600,000) | 4,059,924 | 10,625,916 | 11,688,508 |
| | 2210200 | Communication Supplies and Services | - | 195,572 | - | - | 195,572 | 215,129 | 236,642 |
| | 2210201 | Telephone, Telex, Facsimile and M | - | 195,572 | - | - | 195,572 | 215,129 | 236,642 |
| | 2210700 | Training Expenses | 955,369 | 955,369 | - | - | 955,369 | 1,050,906 | 1,155,997 |
| | 2210710 | Accommodation | 247,813 | 247,813 | - | - | 247,813 | 272,594 | 299,853 |
| | 2210711 | Tuition fees | 126,757 | 126,757 | - | - | 126,757 | 139,432 | 153,376 |
| | 2210799 | Business training and sensitization | 580,800 | 580,800 | - | - | 580,800 | 638,880 | 702,768 |
| | 2210800 | Hospitality Supplies and Services | 726,572 | 726,572 | - | - | 726,572 | 799,229 | 879,152 |
| | 2210801 | Catering services, receptions, Ac | 145,772 | 145,772 | - | - | 145,772 | 160,349 | 176,384 |
| | 2210802 | Board, committees, conferences & seminars | 580,800 | 580,800 | - | - | 580,800 | 638,880 | 702,768 |
| | 2211100 | Office and General Supplies and Services | 330,000 | 482,411 | - | - | 482,411 | 530,652 | 583,718 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------------------------|----------|---|--------------------------|---------------------------|------------------------------------|--------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211101 | General Office Supplies (Paper) | 330,000 | 330,000 | - | - | 330,000 | 363,000 | 399,300 |
| | 2211102 | Supplies and Access for Computers and Printers | - | 152,411 | - | - | 152,411 | 167,652 | 184,418 |
| | 2211200 | Fuel Oil and Lubricants | 700,000 | 1,700,000 | - | - | 1,700,000 | 1,870,000 | 2,057,000 |
| | 2211201 | Refined Fuels & Lubri | 700,000 | 1,700,000 | - | - | 1,700,000 | 1,870,000 | 2,057,000 |
| | 2211300 | Other Operating Expenses | - | 3,600,000 | - | (3,600,000) | - | 3,960,000 | 4,356,000 |
| | 2211310 | Mapping of Tourism sites | - | 3,600,000 | - | (3,600,000) | - | 3,960,000 | 4,356,000 |
| | 2220200 | Routine Maintenance + Other Assets | 1,000,000 | 2,000,000 | - | (2,000,000) | - | 2,200,000 | 2,420,000 |
| | 2220205 | Maintenance of Buildings and Stations ++ Non+Residential | 1,000,000 | 2,000,000 | - | (2,000,000) | - | 2,200,000 | 2,420,000 |
| | | SUB TOTAL | 3,711,941 | 9,659,924 | - | (5,600,000) | 4,059,924 | 10,625,916 | 11,688,508 |
| | | | - | | | | | | |
| Weights and Measures | 2210000 | USE OF GOODS AND SERVICES | 1,865,851 | 2,956,251 | - | - | 2,956,251 | 3,251,876 | 3,577,064 |
| | 2210200 | Communication Supplies and Services | 97,786 | 97,786 | - | - | 97,786 | 107,564 | 118,321 |
| | 2210201 | Telephone, Telex, Facsimile and M | 97,786 | 97,786 | - | - | 97,786 | 107,564 | 118,321 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,027,264 | 1,027,264 | - | - | 1,027,264 | 1,129,990 | 1,242,989 |
| | 2210303 | Daily Subsistence Allowances | 1,027,264 | 1,027,264 | - | - | 1,027,264 | 1,129,990 | 1,242,989 |
| | 2210700 | Training Expenses | 187,285 | 187,285 | - | - | 187,285 | 206,014 | 226,615 |
| | 2210710 | Accommodation | 123,906 | 123,906 | - | - | 123,906 | 136,296 | 149,926 |
| | 2210711 | Tuition fees | 63,379 | 63,379 | - | - | 63,379 | 69,717 | 76,689 |
| | 2211000 | Specialised Materials and Supplies | - | 290,400 | - | - | 290,400 | 319,440 | 351,384 |
| | 2211006 | Purchase of workshop tools | - | 290,400 | - | - | 290,400 | 319,440 | 351,384 |
| | 2211100 | Office and General Supplies and Services | 100,000 | 100,000 | - | - | 100,000 | 110,000 | 121,000 |
| | 2211101 | General Office Supplies (Paper) | 100,000 | 100,000 | - | - | 100,000 | 110,000 | 121,000 |
| | 2211200 | Fuel Oil and Lubricants | 453,516 | 1,253,516 | - | - | 1,253,516 | 1,378,868 | 1,516,754 |
| | 2211201 | Refined Fuels & Lubri | 453,516 | 1,253,516 | - | - | 1,253,516 | 1,378,868 | 1,516,754 |
| | 3100000 | Acquisition of Non-Financial Assets | - | - | 600,000 | 600,000 | 600,000 | - | - |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | - | - | 600,000 | 600,000 | 600,000 | - | - |
| | 3110701 | Purchase of Motor Vehicles and other transport equipment | - | - | 600,000 | 600,000 | 600,000 | - | - |
| | | SUB TOTAL | 1,865,851 | 2,956,251 | 600,000 | 600,000 | 3,556,251 | 3,251,876 | 3,577,064 |
| Cooperatives and Investments | 2210000 | USE OF GOODS AND SERVICES | 719,659 | 2,219,659 | - | 5,852,113 | 8,071,772 | 2,441,625 | 2,685,787 |
| | 2210200 | Communication Supplies and Services | 195,570 | 195,570 | - | (195,570) | - | 215,128 | 236,640 |
| | 2210201 | Telephone, Telex, Facsimile and M | 195,570 | 195,570 | - | (195,570) | - | 215,128 | 236,640 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 58,080 | 58,080 | - | 150,000 | 208,080 | 63,888 | 70,277 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|---|----------------|--|--------------------------|---------------------------|------------------------------------|--------------------|--------------------------|----------------------------|--------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2210303 | Daily Subsistence Allowances | 58,080 | 58,080 | - | 150,000 | 208,080 | 63,888 | 70,277 |
| | 2210700 | Training Expenses | 40,656 | 40,656 | - | (40,656) | - | 44,722 | 49,194 |
| | 2210710 | Accommodation | 23,232 | 23,232 | - | (23,232) | - | 25,555 | 28,111 |
| | 2210711 | Tuition fees | 17,424 | 17,424 | - | (17,424) | - | 19,166 | 21,083 |
| | 2211100 | Office and General Supplies and Services | 188,417 | 1,688,417 | - | (61,660) | 1,626,757 | 1,857,259 | 2,042,985 |
| | 2211101 | General Office Supplies (Paper) | 126,757 | 1,626,757 | - | - | 1,626,757 | 1,789,433 | 1,968,376 |
| | 2211102 | Supplies and Access for Computers and Printers | 61,660 | 61,660 | - | (61,660) | - | 67,826 | 74,609 |
| | 2211103 | Sanitary and cleaning materials, | - | - | - | - | - | - | - |
| | 2211200 | Fuel Oil and Lubricants | 236,935 | 236,935 | - | - | 236,935 | 260,629 | 286,691 |
| | 2211201 | Refined Fuels & Lubri | 236,935 | 236,935 | - | - | 236,935 | 260,629 | 286,691 |
| | 2211300 | Other Operating Expenses | - | - | - | 6,000,000 | 6,000,000 | - | - |
| | 2211399 | Development of investment Policy | - | - | - | 6,000,000 | 6,000,000 | - | - |
| | 3100000 | Acquisition of Non-Financial Assets | 580,800 | 580,800 | - | - | 580,800 | 638,880 | 702,768 |
| | 3111400 | Research, Feasibility studies, project preparation and Design | 580,800 | 580,800 | - | - | 580,800 | 638,880 | 702,768 |
| | 3111402 | Ushirika day Celebrations | 580,800 | 580,800 | - | - | 580,800 | 638,880 | 702,768 |
| | | SUB TOTAL | 1,300,459 | 2,800,459 | - | 5,852,113 | 8,652,573 | 3,080,505 | 3,388,555 |
| | | | | | - | - | | | |
| | | Gross Expenditure ... Kshs. | 65,228,843 | 70,730,924 | 11,747,511 | 15,249,624 | 85,980,548 | 77,804,016 | 85,584,418 |
| | | | | | - | - | | | |
| | | | | - | - | - | | - | - |
| | | Compensation to Employees | 35,985,751 | 35,985,751 | - | (250,000) | 35,735,751 | 39,584,326 | 43,542,758 |
| | | Use of Goods and Services | 27,977,266 | 33,188,947 | 11,147,511 | 11,399,624 | 44,588,571 | 36,507,842 | 40,158,626 |
| | | Acquisition of Non-Financial Assets | 1,265,826 | 1,556,226 | 600,000 | 4,100,000 | 5,656,226 | 1,711,849 | 1,883,033 |
| | | | 65,228,843 | 70,730,924 | 11,747,511 | 15,249,624 | 85,980,548 | 77,804,016 | 85,584,418 |
| | | | | | - | - | | | |
| | | | | | - | - | | | |
| | | | | | - | - | | | |
| 3. Education and Vocational Training | | | | | | - | | | |
| | | COMPENSATION TO EMPLOYEES | 300,036,758 | 375,036,758 | - | (1,111,549) | 373,925,209 | 412,540,434 | 453,794,477 |
| | 2110100 | Basic salary+ Permanent Employees | 262,831,691 | 337,831,691 | - | - | 337,831,691 | 371,614,860 | 408,776,346 |
| | 2110101 | Basic Salary civil services | 262,831,691 | 337,831,691 | - | - | 337,831,691 | 371,614,860 | 408,776,346 |
| | 2110200 | Basic Wages - Temporary Employees | 4,111,549 | 2,111,549 | - | (1,111,549) | 1,000,000 | 2,322,704 | 2,554,974 |
| | 2110202 | Casual Wages | 4,111,549 | 2,111,549 | - | (1,111,549) | 1,000,000 | 2,322,704 | 2,554,974 |
| | 2110300 | Personal Allowance +Paid as Part of Salary | 21,304,572 | 23,304,572 | - | - | 23,304,572 | 25,635,029 | 28,198,532 |
| | 2110301 | House Allowance | 10,686,260 | 12,686,260 | - | - | 12,686,260 | 13,954,886 | 15,350,375 |
| | 2110314 | Transport Allowance | 7,830,451 | 7,830,451 | - | - | 7,830,451 | 8,613,496 | 9,474,846 |
| | 2110320 | Leave Allowance | 2,787,861 | 2,787,861 | - | - | 2,787,861 | 3,066,647 | 3,373,312 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|---------------|----------|---|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 11,788,946 | 11,788,946 | - | - | 11,788,946 | 12,967,841 | 14,264,625 |
| | 2120103 | Pension | 11,788,946 | 11,788,946 | - | - | 11,788,946 | 12,967,841 | 14,264,625 |
| | 2120199 | Housing Levy 1.5% | - | - | - | - | - | - | - |
| Head quarters | | USE OF GOODS AND SERVICES | 21,250,490 | 21,430,851 | 25,806,107 | 126,007,694 | 40,338,545 | 23,573,937 | 25,931,330 |
| | 2210100 | Utilities Supplies and Services | 232,888 | 232,888 | - | - | 232,888 | 256,177 | 281,794 |
| | 2210101 | Electricity Expenses | 199,665 | 199,665 | - | - | 199,665 | 219,632 | 241,595 |
| | 2210102 | Water and Sewerage charges | 33,223 | 33,222 | - | - | 33,222 | 36,545 | 40,199 |
| | 2210800 | Hospitality Supplies and Services | - | - | 2,896,650 | 2,896,650 | 2,896,650 | - | - |
| | 2210801 | Catering services,receptions,Ac | | | 1,718,000 | 1,718,000 | 1,718,000 | - | - |
| | 2210802 | Board, committees, conferences & seminars | | | 1,178,650 | 1,178,650 | 1,178,650 | - | - |
| | 2210200 | Communication Supplies and Services | 699,164 | 699,164 | - | (66,444) | 632,720 | 769,080 | 845,988 |
| | 2210201 | Telephone,Telex,Facsimile and M | 66,444 | 66,444 | - | (66,444) | - | 73,088 | 80,397 |
| | 2210203 | Courier and Postal Services | 400,400 | 400,400 | - | - | 400,400 | 440,440 | 484,484 |
| | 2210202 | Internet connections | 232,320 | 232,320 | - | - | 232,320 | 255,552 | 281,107 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 3,639,360 | 3,639,360 | 1,500,000 | 138,400 | 3,777,760 | 4,003,296 | 4,403,626 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | 1,255,040 | 1,255,040 | 1,500,000 | 1,500,000 | 2,755,040 | 1,380,544 | 1,518,598 |
| | 2210302 | Accommodation +domestic | 1,561,600 | 1,561,600 | - | (1,561,600) | - | 1,717,760 | 1,889,536 |
| | 2210303 | Daily Subsistence Allowances | 822,720 | 822,720 | - | 200,000 | 1,022,720 | 904,992 | 995,491 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | - | 1,462,762 | 5,612,014 | 5,612,014 | 7,074,776 | 1,609,038 | 1,769,942 |
| | 2210503 | Subscription to Newspapers, | - | 132,887 | - | - | 132,887 | 146,176 | 160,793 |
| | 2210504 | advertising awareness | - | 664,435 | 342,014 | 342,014 | 1,006,449 | 730,879 | 803,967 |
| | 2210502 | Publishing and Printing (Accountable documents, budget documents) | - | 665,439 | 5,270,000 | 5,270,000 | 5,935,439 | 731,983 | 805,182 |
| | 2210600 | Rentals of Produced Assets | 2,492,610 | 2,692,610 | 1,980,000 | (712,610) | 1,980,000 | 2,961,870 | 3,258,058 |
| | 2210603 | Rents and Rates + Non+Residential | 2,161,600 | 2,361,600 | 1,980,000 | (381,600) | 1,980,000 | 2,597,760 | 2,857,536 |
| | 2210604 | Hire of Transport | 331,010 | 331,010 | - | (331,010) | - | 364,110 | 400,522 |
| | 2210700 | Training Expenses | 2,814,981 | 2,814,981 | - | - | 2,814,981 | 3,096,479 | 3,406,127 |
| | 2210710 | Accommodation | 1,250,000 | 1,250,000 | - | - | 1,250,000 | 1,375,000 | 1,512,500 |
| | 2210708 | trainer allowance | 738,981 | 738,981 | - | - | 738,981 | 812,879 | 894,167 |
| | 2210711 | Tuition fees | 826,000 | 826,000 | - | - | 826,000 | 908,600 | 999,460 |
| | 2210800 | Hospitality Supplies and Services | 2,757,280 | 2,757,280 | 810,000 | 310,000 | 3,067,280 | 3,033,008 | 3,336,309 |
| | 2210801 | Catering services,receptions,Ac | 1,228,000 | 1,228,000 | 810,000 | 810,000 | 2,038,000 | 1,350,800 | 1,485,880 |
| | 2210802 | Board, committees, conferences & seminars | 1,529,280 | 1,529,280 | - | (500,000) | 1,029,280 | 1,682,208 | 1,850,429 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------|--|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211100 | Office and General Supplies and Services | 3,018,048 | 3,018,048 | 8,420,137 | 7,920,137 | 10,938,185 | 3,319,853 | 3,651,838 |
| | 2211101 | General Office Supplies (Paper) | 1,056,000 | 1,056,000 | 7,341,100 | 7,341,100 | 8,397,100 | 1,161,600 | 1,277,760 |
| | 2211102 | Supplies and Access for Computers and Printers | 1,056,000 | 1,056,000 | - | (500,000) | 556,000 | 1,161,600 | 1,277,760 |
| | 2211103 | Sanitary and cleaning materials, | 906,048 | 906,048 | 1,079,037 | 1,079,037 | 1,985,085 | 996,653 | 1,096,318 |
| | 2211200 | Fuel Oil and Lubricants | 840,000 | 840,000 | 1,479,306 | 1,479,306 | 2,319,306 | 924,000 | 1,016,400 |
| | 2211201 | Refined Fuels & Lubri | 840,000 | 840,000 | 1,479,306 | 1,479,306 | 2,319,306 | 924,000 | 1,016,400 |
| | 2211300 | Other Operating Expenses | 4,316,160 | 1,672,160 | 3,108,000 | 2,491,840 | 4,164,000 | 1,839,376 | 2,023,314 |
| | 2211305 | Contracted Guards and Cleaning Services | 3,200,000 | 500,000 | 3,108,000 | 2,608,000 | 3,108,000 | 550,000 | 605,000 |
| | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 116,160 | 116,160 | - | (116,160) | - | 127,776 | 140,554 |
| | 2211399 | Co-curriculum activities | - | 1,056,000 | - | - | 1,056,000 | 1,161,600 | 1,277,760 |
| | 2211399 | Policy documents | - | - | - | - | - | - | - |
| | 2211399 | Award for academic excellence | 1,000,000 | - | - | - | - | - | - |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 440,000 | 440,000 | - | - | 440,000 | 484,000 | 532,400 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 440,000 | 440,000 | - | - | 440,000 | 484,000 | 532,400 |
| | 2220200 | Routine Maintenance + Other Assets | - | 1,161,600 | - | (1,161,600) | - | 1,277,760 | 1,405,536 |
| | 2220202 | Maintenance of Office Furniture and Equipment | - | - | - | - | - | - | - |
| | 2220205 | Maintenance of Buildings and Stations ++ Non-Residential | - | 1,161,600 | - | (1,161,600) | - | 1,277,760 | 1,405,536 |
| | 2640100 | Scholarships and Other Education benefits | 48,100,000 | 25,000,000 | - | 107,100,000 | 132,100,000 | 27,500,000 | 30,250,000 |
| | 2649999 | Scholarships and Other Education benefits | 33,100,000 | 20,000,000 | - | 107,100,000 | 127,100,000 | 22,000,000 | 24,200,000 |
| | 2640102 | Education Revolving scheme | 15,000,000 | 5,000,000 | - | - | 5,000,000 | 5,500,000 | 6,050,000 |
| | | Acquisition of Non-Financial Assets | 1,630,042 | 2,301,658 | - | - | 2,301,658 | 2,531,823 | 2,785,006 |
| | 3110900 | Purchase of Household Furniture and Institutional Equipment | - | 369,600 | - | - | 369,600 | 406,560 | 447,216 |
| | 3110902 | Purchase of Household and Institutional Appliances | - | 369,600 | - | - | 369,600 | 406,560 | 447,216 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 1,630,042 | 1,932,058 | - | - | 1,932,058 | 2,125,263 | 2,337,790 |
| | 3111001 | Purchase of Office Furniture and Fittings | 844,800 | 844,800 | - | - | 844,800 | 929,280 | 1,022,208 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | 453,024 | 453,024 | - | - | 453,024 | 498,326 | 548,159 |
| | 3111004 | Purchase of Exchanges and other | 332,218 | 332,218 | - | - | 332,218 | 365,439 | 401,983 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|---------------------|----------|---|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|-------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | | Communications Equipment | | | | | | | |
| | 3111005 | Purchase of Photocopiers | - | 302,016 | - | - | 302,016 | 332,218 | 365,439 |
| | | Gross Expenditure ... Kshs. | 322,917,290 | 398,769,267 | 25,806,107 | 124,896,145 | 416,565,412 | 438,646,194 | 482,510,813 |
| | | | | - | - | - | | - | - |
| Vocational Training | | USE OF GOODS AND SERVICES | 62,492,258 | 40,736,338 | 1,176,000 | 11,055,630 | 158,891,968 | 44,809,972 | 49,290,969 |
| | 2210100 | Utilities Supplies and Services | 127,776 | 127,776 | - | - | 127,776 | 140,554 | 154,609 |
| | 2210101 | Electricity Expenses | 58,080 | 58,080 | - | - | 58,080 | 63,888 | 70,277 |
| | 2210102 | Water and Sewerage charges | 69,696 | 69,696 | - | - | 69,696 | 76,666 | 84,332 |
| | 2210200 | Communication Supplies and Services | 768,576 | 768,576 | - | (418,176) | 350,400 | 845,434 | 929,977 |
| | 2210201 | Telephone,Telex,Facsimile and M | - | 348,480 | - | (348,480) | - | 383,328 | 421,661 |
| | 2210203 | Courier and Postal Services | - | 69,696 | - | (69,696) | - | 76,666 | 84,332 |
| | 2210202 | Internet connections | 768,576 | 350,400 | - | - | 350,400 | 385,440 | 423,984 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 3,362,080 | 3,362,080 | - | (1,000,000) | 2,362,080 | 3,698,288 | 4,068,117 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | 832,320 | 832,320 | - | - | 832,320 | 915,552 | 1,007,107 |
| | 2210302 | Accommodation +domestic | 1,242,400 | 1,242,400 | - | (500,000) | 742,400 | 1,366,640 | 1,503,304 |
| | 2210303 | Daily Subsistence Allowances | 1,287,360 | 1,287,360 | - | (500,000) | 787,360 | 1,416,096 | 1,557,706 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 939,392 | 939,392 | - | (400,000) | 539,392 | 1,033,331 | 1,136,665 |
| | 2210503 | Subscription to Newspapers, | 139,392 | 139,392 | - | - | 139,392 | 153,331 | 168,664 |
| | 2210502 | Publishing and Printing | 800,000 | 800,000 | - | (400,000) | 400,000 | 880,000 | 968,000 |
| | 2210800 | Hospitality Supplies and Services | 1,835,840 | 2,313,120 | 176,000 | 3,176,000 | 5,489,120 | 2,544,432 | 2,798,875 |
| | 2210801 | Catering services,receptions,Ac | 813,120 | 813,120 | 176,000 | 176,000 | 989,120 | 894,432 | 983,875 |
| | 2210802 | Board, committees, conferences & seminars (Education support scheme committees) | 1,022,720 | 1,500,000 | - | 3,000,000 | 4,500,000 | 1,650,000 | 1,815,000 |
| | 2211000 | Specialised Materials and Supplies | 1,161,600 | 2,661,600 | - | 12,500,000 | 15,161,600 | 2,927,760 | 3,220,536 |
| | 2211009 | Education and Library Supplies-Vocational Training Centers Capitation | 1,161,600 | 161,600 | - | 15,000,000 | 15,161,600 | 177,760 | 195,536 |
| | 2211006 | purchase of workshop tools | - | 2,500,000 | - | (2,500,000) | - | 2,750,000 | 3,025,000 |
| | 2211100 | Office and General Supplies and Services | 1,904,240 | 1,100,000 | 1,000,000 | 500,000 | 1,600,000 | 1,210,000 | 1,331,000 |
| | 2211101 | General Office Supplies (Paper | 804,240 | - | - | - | - | - | - |
| | 2211102 | Supplies and Access for Computers and Printers | - | - | - | - | - | - | - |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------------|--|--------------------------|---------------------------|------------------------------------|--------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211103 | Sanitary and cleaning materials, | 1,100,000 | 1,100,000 | 1,000,000 | 500,000 | 1,600,000 | 1,210,000 | 1,331,000 |
| | 2211200 | Fuel Oil and Lubricants | 580,800 | 580,800 | - | - | 580,800 | 638,880 | 702,768 |
| | 2211201 | Refined Fuels & Lubri | 580,800 | 580,800 | - | - | 580,800 | 638,880 | 702,768 |
| | 2211300 | Other Operating Expenses | 2,852,230 | 2,268,230 | - | (2,268,230) | 0 | 2,495,053 | 2,744,559 |
| | 2211305 | Contracted Cleaning Services | 623,200 | 623,200 | - | (623,200) | - | 685,520 | 754,072 |
| | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 116,160 | 116,160 | - | (116,160) | - | 127,776 | 140,554 |
| | 2211399 | Co-curriculum activities | 864,435 | 864,435 | - | (864,435) | - | 950,879 | 1,045,967 |
| | 2211399 | Monitoring and evaluation(tracking of SVTCTG) | 584,000 | 0 | - | - | 0 | 0 | 0 |
| | 2211399 | Policy documents | 664,435 | 664,435 | - | (664,435) | - | 730,879 | 803,967 |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 580,800 | 580,800 | - | - | 580,800 | 638,880 | 702,768 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 580,800 | 580,800 | - | - | 580,800 | 638,880 | 702,768 |
| | 2220200 | Routine Maintenance + Other Assets | 278,923 | 1,033,963 | - | (1,033,963) | - | 1,137,360 | 1,251,096 |
| | 2220202 | Maintenance of Office Furniture and Equipment | 139,392 | 139,392 | - | (139,392) | - | 153,331 | 168,664 |
| | 2220205 | Maintenance of Buildings and Stations ++ Non+Residential | - | 755,040 | - | (755,040) | - | 830,544 | 913,598 |
| | 2220210 | Maintenance of Computers, Software, and Networks | 139,531 | 139,531 | - | (139,531) | - | 153,485 | 168,833 |
| | | Acquisition of Non-Financial Assets | 2,770,648 | 2,770,648 | - | 5,936,904 | 8,707,552 | 3,047,713 | 3,352,484 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 2,704,205 | 2,704,205 | - | (996,653) | 1,707,552 | 2,974,625 | 3,272,088 |
| | 3111001 | Purchase of Office Furniture and Fittings | 996,653 | 996,653 | - | (996,653) | - | 1,096,318 | 1,205,950 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,103,520 | 1,103,520 | - | - | 1,103,520 | 1,213,872 | 1,335,259 |
| | 3111005 | Purchase of Photocopiers | 604,032 | 604,032 | - | - | 604,032 | 664,435 | 730,879 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 66,444 | 66,444 | - | 6,933,556 | 7,000,000 | 73,088 | 80,397 |
| | 3111112 | Purchase of Software | 66,444 | 66,444 | - | (66,444) | - | 73,088 | 80,397 |
| | 3111113 | Purchase of plant machinery and equipment (sewing machines) | - | - | - | 7,000,000 | 7,000,000 | - | - |
| | | Sub Total | 65,262,906 | 43,506,986 | 1,176,000 | 16,992,534 | 167,599,520 | 47,857,685 | 52,643,453 |
| | | | | - | - | - | | - | - |
| | | USE OF GOODS AND SERVICES | 18,066,016 | 22,299,536 | - | 2,106,384 | 24,405,920 | 24,529,490 | 26,982,439 |
| ECDE | 2210100 | Utilities Supplies and Services | 116,160 | 116,160 | - | - | 116,160 | 127,776 | 140,554 |
| | 2210101 | Electricity Expenses | 58,080 | 58,080 | - | - | 58,080 | 63,888 | 70,277 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------------|--|--------------------------|---------------------------|------------------------------------|--------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2210102 | Water and Sewerage charges | 58,080 | 58,080 | - | - | 58,080 | 63,888 | 70,277 |
| | 2210200 | Communication Supplies and Services | - | 652,720 | - | (652,720) | - | 717,992 | 789,791 |
| | 2210201 | Telephone, Telex, Facsimile and M | - | 348,480 | - | (348,480) | - | 383,328 | 421,661 |
| | 2210203 | Courier and Postal Services | - | 304,240 | - | (304,240) | - | 334,664 | 368,130 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,800,000 | 2,800,000 | - | (1,300,000) | 1,500,000 | 3,080,000 | 3,388,000 |
| | 2210301 | Travel Costs (Airlines, Bus, Railways) | 800,000 | 800,000 | - | (300,000) | 500,000 | 880,000 | 968,000 |
| | 2210302 | Accommodation + domestic | 1,200,000 | 1,200,000 | - | (700,000) | 500,000 | 1,320,000 | 1,452,000 |
| | 2210303 | Daily Subsistence Allowances | 800,000 | 800,000 | - | (300,000) | 500,000 | 880,000 | 968,000 |
| | 2210800 | Hospitality Supplies and Services | 1,335,840 | 1,335,840 | - | - | 1,335,840 | 1,469,424 | 1,616,366 |
| | 2210801 | Catering services, receptions, Ac | 987,360 | 987,360 | - | - | 987,360 | 1,086,096 | 1,194,706 |
| | 2210802 | Board, committees, conferences & seminars | 348,480 | 348,480 | - | - | 348,480 | 383,328 | 421,661 |
| | 2211000 | Specialised Materials and Supplies | 12,060,000 | 15,060,000 | - | 5,000,000 | 20,060,000 | 16,566,000 | 18,222,600 |
| | 2211009 | Education and Library Supplies (ECD Capitation) | 12,060,000 | 15,060,000 | - | 5,000,000 | 20,060,000 | 16,566,000 | 18,222,600 |
| | 2211200 | Fuel Oil and Lubricants | 813,120 | 813,120 | - | - | 813,120 | 894,432 | 983,875 |
| | 2211201 | Refined Fuels & Lubri | 813,120 | 813,120 | - | - | 813,120 | 894,432 | 983,875 |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | - | 580,800 | - | - | 580,800 | 638,880 | 702,768 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | - | 580,800 | - | - | 580,800 | 638,880 | 702,768 |
| | 2220200 | Routine Maintenance + Other Assets | 940,896 | 940,896 | - | (940,896) | - | 1,034,986 | 1,138,484 |
| | 2220202 | Maintenance of Office Furniture and Equipment | 69,696 | 69,696 | - | (69,696) | - | 76,666 | 84,332 |
| | 2220205 | Maintenance of Buildings and Stations ++ Non-Residential | 755,040 | 755,040 | - | (755,040) | - | 830,544 | 913,598 |
| | 2220210 | Maintenance of Computers, Software, and Networks | 116,160 | 116,160 | - | (116,160) | - | 127,776 | 140,554 |
| | | Acquisition of Non-Financial Assets | 7,227,532 | 5,959,647 | - | (2,799,791) | 3,159,856 | 6,555,611 | 7,211,173 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 7,161,088 | 5,893,203 | - | (2,733,347) | 3,159,856 | 6,482,524 | 7,130,776 |
| | 3111001 | Purchase of Office Furniture and Fittings (ECD furniture) | 6,496,653 | 4,796,653 | - | (2,733,347) | 2,063,306 | 5,276,318 | 5,803,950 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | 664,435 | 664,435 | - | - | 664,435 | 730,879 | 803,967 |
| | 3111005 | Purchase of Photocopiers | - | 432,115 | - | - | 432,115 | 475,327 | 522,859 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|--|----------|--|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 66,444 | 66,444 | - | (66,444) | - | 73,088 | 80,397 |
| | 3111112 | Purchase of Software | 66,444 | 66,444 | - | (66,444) | - | 73,088 | 80,397 |
| | | Sub Total | 25,293,548 | 28,259,183 | - | (693,407) | 27,565,777 | 31,085,101 | 34,193,612 |
| | | | - | - | - | - | - | - | - |
| Quality Assurance and Standards and Human Resource | | USE OF GOODS AND SERVICES | 11,411,571 | 11,979,673 | - | (2,115,248) | 9,864,425 | 13,177,640 | 14,495,404 |
| | 2210200 | Communication Supplies and Services | 11,616 | 104,544 | - | (1,616) | 102,928 | 114,999 | 126,498 |
| | 2210201 | Telephone, Telex, Facsimile and M | - | 92,928 | - | 10,000 | 102,928 | 102,221 | 112,443 |
| | 2210203 | Courier and Postal Services | 11,616 | 11,616 | - | (11,616) | - | 12,778 | 14,056 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 3,055,008 | 3,055,008 | - | (500,000) | 2,555,008 | 3,360,509 | 3,696,560 |
| | 2210301 | Travel Costs (Airlines, Bus, Railways) | 755,040 | 755,040 | - | - | 755,040 | 830,544 | 913,598 |
| | 2210302 | Accommodation + domestic | 1,393,920 | 1,393,920 | - | (500,000) | 893,920 | 1,533,312 | 1,686,643 |
| | 2210303 | Daily Subsistence Allowances | 906,048 | 906,048 | - | - | 906,048 | 996,653 | 1,096,318 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 824,736 | 2,147,936 | - | (569,696) | 1,578,240 | 2,362,730 | 2,599,003 |
| | 2210503 | Subscription to Newspapers, | 69,696 | 69,696 | - | (69,696) | - | 76,666 | 84,332 |
| | 2210504 | advertising awareness | 755,040 | 755,040 | - | (500,000) | 255,040 | 830,544 | 913,598 |
| | 2210505 | Trade shows | - | 1,323,200 | - | - | 1,323,200 | 1,455,520 | 1,601,072 |
| | 2210700 | Training Expenses | 2,439,360 | 2,439,360 | - | (800,000) | 1,639,360 | 2,683,296 | 2,951,626 |
| | 2210710 | Accommodation | 580,800 | 580,800 | - | - | 580,800 | 638,880 | 702,768 |
| | 2210708 | trainer allowance | 929,280 | 929,280 | - | (400,000) | 529,280 | 1,022,208 | 1,124,429 |
| | 2210711 | Tuition fees | 929,280 | 929,280 | - | (400,000) | 529,280 | 1,022,208 | 1,124,429 |
| | 2210800 | Hospitality Supplies and Services | 464,640 | 464,640 | - | (174,240) | 290,400 | 511,104 | 562,214 |
| | 2210801 | Catering services, receptions, Ac | 290,400 | 290,400 | - | - | 290,400 | 319,440 | 351,384 |
| | 2210802 | Board, committees, conferences & seminars | 174,240 | 174,240 | - | (174,240) | - | 191,664 | 210,830 |
| | 2211100 | Office and General Supplies and Services | 2,036,115 | - | - | - | - | - | - |
| | 2211101 | General Office Supplies (Paper) | 580,800 | - | - | - | - | - | - |
| | 2211102 | Supplies and Access for Computers and Printers | 1,455,315 | - | - | - | - | - | - |
| | 2211300 | Other Operating Expenses | 2,580,096 | 3,768,185 | - | (69,696) | 3,698,489 | 4,145,003 | 4,559,503 |
| | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 69,696 | 69,696 | - | (69,696) | - | 76,666 | 84,332 |
| | 2211399 | Co-curriculum activities | 290,400 | 290,400 | - | - | 290,400 | 319,440 | 351,384 |
| | 2211399 | Quality Assurance and Standards | 500,000 | 1,688,089 | - | - | 1,688,089 | 1,856,897 | 2,042,587 |
| | 2211399 | Education Task force | 1,720,000 | 1,720,000 | - | - | 1,720,000 | 1,892,000 | 2,081,200 |
| | | Acquisition of Non-Financial Assets | 1,033,824 | 1,740,544 | - | (500,000) | 1,240,544 | 1,914,598 | 2,106,058 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|---------------------------------------|----------|---|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|-------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 1,033,824 | 1,740,544 | - | (500,000) | 1,240,544 | 1,914,598 | 2,106,058 |
| | 3111001 | Purchase of Office Furniture and Fittings | 406,560 | 1,113,280 | - | (500,000) | 613,280 | 1,224,608 | 1,347,069 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | 453,024 | 453,024 | - | - | 453,024 | 498,326 | 548,159 |
| | 3111005 | Purchase of Photocopiers | 174,240 | 174,240 | - | - | 174,240 | 191,664 | 210,830 |
| | | Sub Total | 12,445,395 | 13,720,217 | - | (2,615,248) | 11,104,969 | 15,092,238 | 16,601,462 |
| | | | | - | - | - | | - | - |
| | | TOTAL | 425,919,138 | 484,255,653 | 26,982,107 | 138,580,024 | 622,835,677 | 532,681,219 | 585,949,340 |
| | | | | - | - | - | | - | - |
| | | Compensation to Employees | 300,036,758 | 375,036,758 | - | (1,111,549) | 373,925,209 | 412,540,434 | 453,794,477 |
| | | Use of Goods and Services | 113,220,335 | 96,446,399 | 26,982,107 | 137,054,460 | 233,500,859 | 106,091,039 | 116,700,142 |
| | | Acquisition of Non-Financial Assets | 12,662,045 | 12,772,497 | - | 2,637,113 | 15,409,610 | 14,049,746 | 15,454,721 |
| | | | 425,919,138 | 484,255,653 | 26,982,107 | 138,580,024 | 622,835,677 | 532,681,219 | 585,949,340 |
| | | | | - | - | - | | - | - |
| | | | | - | - | - | | - | - |
| 4. Finance, ICT and Economic Planning | | | | | | - | | | |
| | 2100000 | COMPENSATION OF EMPLOYEES | 436,338,881 | 435,838,881 | - | (2,165,255) | 433,673,627 | 479,422,770 | 527,365,047 |
| | 2110100 | Basic salary+ Permanent Employees | 305,187,483 | 305,187,483 | - | - | 305,187,483 | 335,706,231 | 369,276,854 |
| | 2110199 | Basic Salary civil services | 305,187,483 | 305,187,483 | - | - | 305,187,483 | 335,706,231 | 369,276,854 |
| | 2110200 | Basic Wages - Temporary Employees | 3,665,255 | 3,165,255 | - | (2,165,255) | 1,000,000 | 3,481,780 | 3,829,958 |
| | 2110202 | Casual Wages | 3,665,255 | 3,165,255 | - | (2,165,255) | 1,000,000 | 3,481,780 | 3,829,958 |
| | 2110300 | Personal Allowance +Paid as Part of Salary | 88,577,691 | 88,577,691 | - | - | 88,577,691 | 97,435,460 | 107,179,006 |
| | 2110301 | House Allowance | 61,758,761 | 61,758,761 | - | - | 61,758,761 | 67,934,637 | 74,728,100 |
| | 2110309 | Special Duty Allowance | 1,146,990 | 1,146,990 | - | - | 1,146,990 | 1,261,690 | 1,387,858 |
| | 2110312 | Top Up Allowance | 2,476,568 | 2,476,568 | - | - | 2,476,568 | 2,724,224 | 2,996,647 |
| | 2110314 | Transport Allowance | 17,903,160 | 17,903,160 | - | - | 17,903,160 | 19,693,476 | 21,662,824 |
| | 2110318 | Non-practicing | 470,667 | 470,667 | - | - | 470,667 | 517,734 | 569,507 |
| | 2110320 | Leave Allowance | 4,821,545 | 4,821,545 | - | - | 4,821,545 | 5,303,700 | 5,834,070 |
| | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 38,908,454 | 38,908,454 | - | - | 38,908,454 | 42,799,299 | 47,079,229 |
| | 2120103 | Employer contribution to staff Pension scheme | 38,908,454 | 38,908,454 | - | - | 38,908,454 | 42,799,299 | 47,079,229 |
| | 2120107 | Housing Levy 1.5% | - | - | - | - | - | - | - |
| Finance | 2210000 | USE OF GOODS AND SERVICES | 307,524,652 | 208,863,566 | 57,242,310 | 109,807,504 | 318,671,070 | 229,749,922 | 252,724,914 |
| | 2210100 | Utilities Supplies and Services | 862,189 | 862,189 | - | - | 862,189 | 948,408 | 1,043,249 |
| | 2210101 | Electricity Expenses | 364,772 | 364,772 | - | - | 364,772 | 401,250 | 441,375 |
| | 2210102 | Water and Sewerage charges | 497,417 | 497,417 | - | - | 497,417 | 547,159 | 601,875 |
| | 2210200 | Communication Supplies and Services | 529,788 | 529,788 | - | - | 529,788 | 582,767 | 641,044 |
| | 2210201 | Telephone, Telex, Facsimile and M | 347,402 | 347,402 | - | - | 347,402 | 382,142 | 420,357 |
| | 2210203 | Courier and Postal Services | 182,386 | 182,386 | - | - | 182,386 | 200,625 | 220,687 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------------|--|--------------------------|---------------------------|------------------------------------|--------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 7,887,473 | 7,887,473 | - | - | 7,887,473 | 8,676,221 | 9,543,843 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | 1,823,862 | 1,823,862 | - | - | 1,823,862 | 2,006,248 | 2,206,873 |
| | 2210302 | Accommodation + Domestic | 3,031,806 | 3,031,806 | - | - | 3,031,806 | 3,334,986 | 3,668,485 |
| | 2210303 | Daily Subsistence Allowances | 3,031,806 | 3,031,806 | - | - | 3,031,806 | 3,334,986 | 3,668,485 |
| | 2210400 | Foreign Travel and Subsistence, and Other Transportation Costs | 2,500,000 | 2,500,000 | - | - | 2,500,000 | 2,750,000 | 3,025,000 |
| | 2210401 | Travel Costs(Airlines,Bus,Railways) | 2,500,000 | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210402 | Accommodation + Foreign | - | 1,500,000 | - | - | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 5,676,853 | 4,284,931 | 8,435,002 | 7,566,498 | 11,851,429 | 4,713,424 | 5,184,766 |
| | 2210502 | Publishing and Printing (Accountable documents, budget documents) | 3,484,800 | 2,092,878 | 8,435,002 | 8,435,002 | 10,527,880 | 2,302,166 | 2,532,382 |
| | 2210503 | Subscription to Newspapers, | 434,253 | 434,253 | - | (434,253) | - | 477,678 | 525,446 |
| | 2210505 | Trade shows/ Exhibitions | 434,252 | 434,252 | - | (434,252) | - | 477,677 | 525,444 |
| | 2210505 | Photocopying Services | 1,323,549 | 1,323,549 | - | - | 1,323,549 | 1,455,903 | 1,601,494 |
| | 2210600 | Rentals of Produced Assets | 383,328 | 383,328 | - | (383,328) | - | 421,661 | 463,827 |
| | 2210603 | Rents and Rates + Non+Residential | 383,328 | 383,328 | - | (383,328) | - | 421,661 | 463,827 |
| | 2210700 | Training Expenses | 101,737,011 | 17,563,011 | 960,000 | (4,540,000) | 13,023,011 | 19,319,312 | 21,251,244 |
| | 2210708 | Trainer allowance | 5,868,506 | 8,694,506 | 960,000 | (40,000) | 8,654,506 | 9,563,956 | 10,520,352 |
| | 2210710 | Accommodation | 5,868,506 | 8,868,506 | - | (4,500,000) | 4,368,506 | 9,755,356 | 10,730,892 |
| | 2210799 | Kenya Devolution Support Programme (KDSP) | 90,000,000 | - | - | - | - | - | - |
| | 2210800 | Hospitality Supplies and Services | 21,350,691 | 7,850,691 | 6,570,100 | 8,570,100 | 16,420,791 | 8,635,760 | 9,499,336 |
| | 2210801 | Catering services,receptions,Ac | 13,159,280 | 4,659,280 | 6,570,100 | 6,570,100 | 11,229,380 | 5,125,208 | 5,637,729 |
| | 2210802 | Board, committees, conferences & seminars - Including CBEF | 8,191,411 | 3,191,411 | - | 2,000,000 | 5,191,411 | 3,510,552 | 3,861,607 |
| | 2210900 | Insurance costs | 20,012,395 | 20,012,395 | 10,000,000 | 10,000,000 | 30,012,395 | 22,013,635 | 24,214,998 |
| | 2210904 | Motor vehicle insurances | 20,012,395 | 20,012,395 | 10,000,000 | 10,000,000 | 30,012,395 | 22,013,635 | 24,214,998 |
| | 2211000 | Specialised Materials and Supplies | 1,461,482 | 1,461,482 | 1,350,000 | (111,482) | 1,350,000 | 1,607,630 | 1,768,394 |
| | 2211009 | Education and Library Supplies | 347,402 | 347,402 | - | (347,402) | - | 382,142 | 420,357 |
| | 2211016 | Purchase of Uniforms and Clothing + Staff | 1,114,080 | 1,114,080 | 1,350,000 | 235,920 | 1,350,000 | 1,225,488 | 1,348,037 |
| | 2211100 | Office and General Supplies and Services | 19,372,183 | 13,372,183 | 18,027,208 | 13,327,208 | 26,699,391 | 14,709,401 | 16,180,341 |
| | 2211101 | General Office Supplies (Paper | 8,880,442 | 6,880,442 | 3,996,600 | 2,996,600 | 9,877,042 | 7,568,487 | 8,325,335 |
| | 2211102 | Supplies and Access for Computers and Printers | 8,123,235 | 4,123,235 | 13,280,593 | 11,080,593 | 15,203,828 | 4,535,559 | 4,989,114 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------------|---|--------------------------|---------------------------|------------------------------------|---------------------|--------------------------|----------------------------|--------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211103 | Sanitary and cleaning materials, | 2,368,506 | 2,368,506 | 750,015 | (749,985) | 1,618,521 | 2,605,356 | 2,865,892 |
| | 2211200 | Fuel Oil and Lubricants | 9,180,929 | 5,000,000 | - | 4,000,000 | 9,000,000 | 5,500,000 | 6,049,999 |
| | 2211201 | Refined Fuels & Lubri | 9,180,929 | 5,000,000 | - | 4,000,000 | 9,000,000 | 5,500,000 | 6,049,999 |
| | 2211300 | Other Operating Expenses | 101,289,553 | 111,875,317 | 10,050,000 | 80,004,799 | 191,880,116 | 123,062,849 | 135,369,134 |
| | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 694,804 | 694,804 | - | 1,000,000 | 1,694,804 | 764,285 | 840,713 |
| | 2211310 | Provision of Consultancy services | 1,393,920 | 1,393,920 | - | 35,000,000 | 36,393,920 | 1,533,312 | 1,686,643 |
| | 2211399 | Publicity (Branded materials and calendars) | 8,245,201 | 3,245,201 | - | (3,245,201) | - | 3,569,721 | 3,926,693 |
| | 2211399 | Budget Preparation Expenses | 20,250,236 | 16,000,000 | - | 14,000,000 | 30,000,000 | 17,600,000 | 19,360,000 |
| | 2211399 | Public participation | 34,000,000 | 30,000,000 | - | - | 30,000,000 | 33,000,000 | 36,300,000 |
| | 2211399 | Capacity Building | 27,997,990 | 21,997,990 | 4,900,000 | 1,900,000 | 23,897,990 | 24,197,789 | 26,617,568 |
| | 2211399 | Preparation of County Integrated Development Plan (CIDP-2023-2027) | - | 10,000,000 | - | 25,000,000 | 35,000,000 | 11,000,000 | 12,100,000 |
| | 2211399 | Public participation, Data Collection and consolidation on CIDP 2023-2027 | - | 25,000,000 | - | (25,000,000) | - | 27,500,000 | 30,250,000 |
| | 2211399 | County Statistical Data Support | - | - | - | 2,000,000 | 2,000,000 | - | - |
| | 2211399 | Resource mobilization | 3,543,402 | 3,543,402 | - | - | 3,543,402 | 3,897,742 | 4,287,516 |
| | 2211399 | Task force Expenses and Allowances | | | | 15,000,000 | 15,000,000 | - | - |
| | 2211399 | Policy formulation and dissemination | 5,164,000 | - | 5,150,000 | 14,150,000 | 14,150,000 | - | - |
| | 2211399 | Other Operating Expenses-administration cost-Bukhaya Central | | | | 200,000 | 200,000 | - | - |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 1,393,920 | 1,393,920 | - | 3,000,000 | 4,393,920 | 1,533,312 | 1,686,643 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 1,393,920 | 1,393,920 | - | 3,000,000 | 4,393,920 | 1,533,312 | 1,686,643 |
| | 2220200 | Routine Maintenance + Other Assets | 2,754,856 | 2,754,856 | 1,850,000 | (494,290) | 2,260,566 | 3,030,342 | 3,333,376 |
| | 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 410,566 | 410,566 | - | (410,566) | - | 451,623 | 496,785 |
| | 2220202 | Maintenance of Office Furniture and Equipment | 410,566 | 410,566 | - | - | 410,566 | 451,623 | 496,785 |
| | 2220203 | Maintenance of Other Infrastructure works | 410,566 | 410,566 | - | (410,566) | - | 451,623 | 496,785 |
| | 2220205 | Maintenance of Buildings and Stations + Non-Residential | 488,915 | 488,915 | - | (488,915) | - | 537,806 | 591,587 |
| | 2220210 | Maintenance of Computers, Software, and Networks | 1,034,243 | 1,034,243 | 1,850,000 | 815,757 | 1,850,000 | 1,137,667 | 1,251,434 |
| | 2640200 | Emergency Relief | 11,132,000 | 11,132,000 | - | (11,132,000) | - | 12,245,200 | 13,469,720 |
| | 2640201 | Emergency Relief | 11,132,000 | 11,132,000 | - | (11,132,000) | - | 12,245,200 | 13,469,720 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------|---|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|-------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 3100000 | Acquisition OF NON-FINANCIAL Assets | 13,533,346 | 5,933,346 | 9,098,771 | 9,098,771 | 15,032,117 | 6,526,681 | 7,179,349 |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | 6,500,000 | - | 6,050,000 | 6,050,000 | 6,050,000 | - | - |
| | 3110701 | Purchase of Motor Vehicle | 6,500,000 | - | 6,050,000 | 6,050,000 | 6,050,000 | - | - |
| | 3111000 | Purchase of Office Furniture and General Equipment | 7,033,346 | 5,933,346 | 3,048,771 | 3,048,771 | 8,982,117 | 6,526,681 | 7,179,349 |
| | 3111001 | Purchase of Office Furniture and Fittings | 4,782,304 | 3,682,304 | 3,048,771 | 3,048,771 | 6,731,075 | 4,050,534 | 4,455,588 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | 2,251,042 | 2,251,042 | - | - | 2,251,042 | 2,476,146 | 2,723,761 |
| | | Gross Expenditure ... Kshs. | 757,396,880 | 650,635,793 | 66,341,081 | 116,741,021 | 767,376,814 | 715,699,372 | 787,269,310 |
| | | | | | - | - | | | |
| Accounts | 2210000 | USE OF GOODS AND SERVICES | 25,705,778 | 22,420,366 | - | (9,155,780) | 13,264,587 | 24,662,403 | 27,128,643 |
| | 2210200 | Communication Supplies and Services | 103,823 | 103,823 | - | (62,766) | 41,057 | 114,205 | 125,625 |
| | 2210201 | Telephone,Telex,Facsimile and M | 62,766 | 62,766 | - | (62,766) | - | 69,042 | 75,947 |
| | 2210203 | Courier and Postal Services | 41,057 | 41,057 | - | - | 41,057 | 45,162 | 49,679 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 6,626,240 | 6,626,240 | - | - | 6,626,240 | 7,288,864 | 8,017,750 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | 464,640 | 464,640 | - | - | 464,640 | 511,104 | 562,214 |
| | 2210302 | Accommodation + Domestic | 3,080,800 | 3,080,800 | - | - | 3,080,800 | 3,388,880 | 3,727,768 |
| | 2210303 | Daily Subsistence Allowances | 3,080,800 | 3,080,800 | - | - | 3,080,800 | 3,388,880 | 3,727,768 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 781,655 | 781,655 | - | (86,851) | 694,804 | 859,821 | 945,803 |
| | 2210502 | Publishing and Printing | 694,804 | 694,804 | - | - | 694,804 | 764,285 | 840,713 |
| | 2210503 | Subscription to Newspapers, | 86,851 | 86,851 | - | (86,851) | - | 95,536 | 105,089 |
| | 2210700 | Training Expenses | 5,327,693 | 5,327,693 | - | (2,000,000) | 3,327,693 | 5,860,462 | 6,446,508 |
| | 2210708 | Trainer allowance | 1,410,566 | 1,410,566 | - | (500,000) | 910,566 | 1,551,623 | 1,706,785 |
| | 2210710 | Accommodation | 1,506,560 | 1,506,560 | - | (500,000) | 1,006,560 | 1,657,216 | 1,822,938 |
| | 2210711 | Tuition fees | 2,410,566 | 2,410,566 | - | (1,000,000) | 1,410,566 | 2,651,623 | 2,916,785 |
| | 2210800 | Hospitality Supplies and Services | 5,574,793 | 5,574,793 | - | (3,000,000) | 2,574,793 | 6,132,272 | 6,745,499 |
| | 2210801 | Catering services,receptions,Ac | 5,164,227 | 5,164,227 | - | (3,000,000) | 2,164,227 | 5,680,649 | 6,248,714 |
| | 2210802 | Board, committees, conferences & seminars | 410,566 | 410,566 | - | - | 410,566 | 451,623 | 496,785 |
| | 2211000 | Specialised Materials and Supplies | 3,006,163 | 3,006,163 | - | (3,006,163) | - | 3,306,780 | 3,637,458 |
| | 2211009 | Education and Library Supplies | 82,113 | 82,113 | - | (82,113) | - | 90,325 | 99,357 |
| | 2211016 | Purchase of Uniforms and Clothing + Staff | 2,924,050 | 2,924,050 | - | (2,924,050) | - | 3,216,455 | 3,538,101 |
| | 2211200 | Fuel Oil and Lubricants | 4,285,412 | 1,000,000 | - | (1,000,000) | - | 1,100,000 | 1,210,000 |
| | 2211201 | Refined Fuels & Lubri | 4,285,412 | 1,000,000 | - | (1,000,000) | - | 1,100,000 | 1,210,000 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------|---|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | | | - | - | - | - | - | | |
| Revenue | 2210000 | USE OF GOODS AND SERVICES | 30,755,170 | 15,243,110 | - | (2,049,011) | 13,194,100 | 16,767,421 | 18,444,163 |
| | 2210200 | Communication Supplies and Services | 123,170 | 123,170 | - | (41,057) | 82,113 | 135,487 | 149,036 |
| | 2210201 | Telephone, Telex, Facsimile and M | 82,113 | 82,113 | - | - | 82,113 | 90,325 | 99,357 |
| | 2210203 | Courier and Postal Services | 41,057 | 41,057 | - | (41,057) | - | 45,162 | 49,679 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 6,800,902 | 4,800,902 | - | (1,600,000) | 3,200,902 | 5,280,993 | 5,809,092 |
| | 2210301 | Travel Costs (Airlines, Bus, Railways) | 918,502 | 918,502 | - | - | 918,502 | 1,010,353 | 1,111,388 |
| | 2210302 | Accommodation + Domestic | 1,870,400 | 1,870,400 | - | (600,000) | 1,270,400 | 2,057,440 | 2,263,184 |
| | 2210303 | Daily Subsistence Allowances | 4,012,000 | 2,012,000 | - | (1,000,000) | 1,012,000 | 2,213,200 | 2,434,520 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 3,607,954 | 607,954 | - | (7,954) | 600,000 | 668,749 | 735,624 |
| | 2210502 | Publishing and Printing | 3,607,954 | 607,954 | - | (7,954) | 600,000 | 668,749 | 735,624 |
| | 2210503 | Subscription to Newspapers, | - | - | - | - | - | - | - |
| | 2210700 | Training Expenses | 1,445,533 | 1,445,533 | - | (400,000) | 1,045,533 | 1,590,087 | 1,749,095 |
| | 2210708 | Trainer allowance | 347,402 | 347,402 | - | - | 347,402 | 382,142 | 420,357 |
| | 2210710 | Accommodation | 1,098,131 | 1,098,131 | - | (400,000) | 698,131 | 1,207,944 | 1,328,739 |
| | 2210711 | Tuition fees | - | - | - | - | - | - | - |
| | 2210800 | Hospitality Supplies and Services | 5,622,951 | 4,265,550 | - | (2,000,000) | 2,265,550 | 4,692,105 | 5,161,316 |
| | 2210801 | Catering services, receptions, Ac | 5,357,401 | 4,000,000 | - | (2,000,000) | 2,000,000 | 4,400,000 | 4,840,000 |
| | 2210802 | Board, committees, conferences & seminars | 265,550 | 265,550 | - | - | 265,550 | 292,106 | 321,316 |
| | 2211000 | Specialised Materials and Supplies | 4,542,207 | - | - | 2,000,000 | 2,000,000 | - | - |
| | 2211016 | Purchase of Uniforms and Clothing + Staff | 4,542,207 | - | - | 2,000,000 | 2,000,000 | - | - |
| | 2211200 | Fuel Oil and Lubricants | 7,112,452 | 4,000,000 | - | - | 4,000,000 | 4,400,000 | 4,840,000 |
| | 2211201 | Refined Fuels & Lubri | 7,112,452 | 4,000,000 | - | - | 4,000,000 | 4,400,000 | 4,840,000 |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 1,500,000 | - | - | - | - | - | - |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 1,500,000 | - | - | - | - | - | - |
| | 3100000 | Acquisition OF NON-FINANCIAL Assets | 7,308,000 | 2,808,000 | - | 2,000,000 | 4,808,000 | 3,088,800 | 3,397,680 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 7,308,000 | 2,808,000 | - | 2,000,000 | 4,808,000 | 3,088,800 | 3,397,680 |
| | 3111001 | Purchase of Office Furniture and Fittings | 1,500,000 | - | - | - | - | - | - |
| | 3111001 | Purchase of Computers, Printers and other IT Equipment | - | - | - | - | - | - | - |
| | 3111002 | Purchase of IT Equipment, POS | 5,808,000 | 2,808,000 | - | 2,000,000 | 4,808,000 | 3,088,800 | 3,397,680 |
| | | Sub Total | 38,063,170 | 18,051,110 | - | (49,011) | 18,002,100 | 19,856,221 | 21,841,843 |
| | | | | - | - | - | - | - | - |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|----------------|----------|---|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| Budget | 2210000 | USE OF GOODS AND SERVICES | 30,191,179 | 34,191,179 | 1,290,000 | (870,259) | 33,320,921 | 37,610,297 | 41,371,327 |
| | 2210200 | Communication Supplies and Services | - | - | - | - | - | - | - |
| | 2210201 | Telephone, Telex, Facsimile and M | - | - | - | - | - | - | - |
| | 2210203 | Courier and Postal Services | - | - | - | - | - | - | - |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 5,030,821 | 7,030,821 | - | - | 7,030,821 | 7,733,903 | 8,507,294 |
| | 2210301 | Travel Costs (Airlines, Bus, Railways) | 1,579,101 | 2,579,101 | - | - | 2,579,101 | 2,837,011 | 3,120,712 |
| | 2210302 | Accommodation + Domestic | 1,450,400 | 2,450,400 | - | - | 2,450,400 | 2,695,440 | 2,964,984 |
| | 2210303 | Daily Subsistence Allowances | 2,001,320 | 2,001,320 | - | - | 2,001,320 | 2,201,452 | 2,421,597 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 1,016,131 | 2,016,131 | - | (86,851) | 1,929,280 | 2,217,744 | 2,439,518 |
| | 2210502 | Publishing and Printing | 929,280 | 1,929,280 | - | - | 1,929,280 | 2,122,208 | 2,334,429 |
| | 2210503 | Subscription to Newspapers, | 86,851 | 86,851 | - | (86,851) | - | 95,536 | 105,089 |
| | 2210600 | Rentals of Produced Assets | 267,168 | 267,168 | - | (267,168) | - | 293,885 | 323,273 |
| | 2210603 | Rents and Rates + Non-Residential | - | - | - | - | - | - | - |
| | 2210604 | Hire of Transport | 267,168 | 267,168 | - | (267,168) | - | 293,885 | 323,273 |
| | 2210700 | Training Expenses | 4,777,955 | 5,777,955 | - | - | 5,777,955 | 6,355,750 | 6,991,325 |
| | 2210708 | Trainer allowance | 1,269,491 | 1,269,491 | - | - | 1,269,491 | 1,396,440 | 1,536,084 |
| | 2210710 | Accommodation | 1,987,360 | 1,987,360 | - | - | 1,987,360 | 2,186,096 | 2,404,706 |
| | 2210711 | Tuition fees | 1,521,103 | 2,521,103 | - | - | 2,521,103 | 2,773,214 | 3,050,535 |
| | 2210800 | Hospitality Supplies and Services | 6,569,219 | 6,569,219 | 1,290,000 | 1,290,000 | 7,859,219 | 7,226,141 | 7,948,755 |
| | 2210801 | Catering services, receptions, Ac | 4,363,936 | 4,363,936 | 1,290,000 | 1,290,000 | 5,653,936 | 4,800,330 | 5,280,363 |
| | 2210802 | Board, committees, conferences & seminars | 2,205,283 | 2,205,283 | - | - | 2,205,283 | 2,425,811 | 2,668,393 |
| | 2211000 | Specialised Materials and Supplies | 174,240 | 174,240 | - | (174,240) | - | 191,664 | 210,830 |
| | 2211009 | Education and Library Supplies | 174,240 | 174,240 | - | (174,240) | - | 191,664 | 210,830 |
| | 2211100 | Office and General Supplies and Services | 5,370,351 | 5,370,351 | - | (432,000) | 4,938,351 | 5,907,386 | 6,498,124 |
| | 2211101 | General Office Supplies (Paper) | 2,789,551 | 2,789,551 | - | (432,000) | 2,357,551 | 3,068,506 | 3,375,356 |
| | 2211102 | Supplies and Access for Computers and Printers | 2,580,800 | 2,580,800 | - | - | 2,580,800 | 2,838,880 | 3,122,768 |
| | 2211200 | Fuel Oil and Lubricants | 2,252,421 | 2,252,421 | - | (1,200,000) | 1,052,421 | 2,477,663 | 2,725,429 |
| | 2211201 | Refined Fuels & Lubri | 2,252,421 | 2,252,421 | - | (1,200,000) | 1,052,421 | 2,477,663 | 2,725,429 |
| | 2211300 | Other Operating Expenses | 4,732,874 | 4,732,874 | - | - | 4,732,874 | 5,206,161 | 5,726,778 |
| | 2211399 | Budget preparation | 4,732,874 | 4,732,874 | - | - | 4,732,874 | 5,206,161 | 5,726,778 |
| | | | - | - | - | - | - | - | - |
| | | Sub Total | 30,191,179 | 34,191,179 | 1,290,000 | (870,259) | 33,320,921 | 37,610,297 | 41,371,327 |
| | | | - | - | - | - | - | - | - |
| Internal Audit | | USE OF GOODS AND SERVICES | 20,632,966 | 27,632,966 | 2,555,870 | (12,511,046) | 15,121,920 | 30,396,262 | 33,435,889 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------------|--|--------------------------|---------------------------|------------------------------------|--------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2210100 | Utilities Supplies and Services | 231,410 | 231,410 | - | - | 231,410 | 254,551 | 280,006 |
| | 2210101 | Electricity Expenses | 82,113 | 82,113 | - | - | 82,113 | 90,325 | 99,357 |
| | 2210102 | Water and Sewerage charges | 149,297 | 149,297 | - | - | 149,297 | 164,227 | 180,649 |
| | 2210200 | Communication Supplies and Services | 123,170 | 123,170 | - | (123,170) | - | 135,487 | 149,036 |
| | 2210201 | Telephone, Telex, Facsimile and M | 82,113 | 82,113 | - | (82,113) | - | 90,325 | 99,357 |
| | 2210203 | Courier and Postal Services | 41,057 | 41,057 | - | (41,057) | - | 45,162 | 49,679 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 7,256,019 | 12,256,019 | - | (7,000,000) | 5,256,019 | 13,481,621 | 14,829,783 |
| | 2210301 | Travel Costs(Airlines, Bus, Railways) | 2,719,117 | 5,719,117 | - | (4,000,000) | 1,719,117 | 6,291,029 | 6,920,132 |
| | 2210302 | Accommodation + Domestic | 651,302 | 651,302 | - | - | 651,302 | 716,432 | 788,076 |
| | 2210303 | Daily Subsistence Allowances | 2,650,000 | 2,650,000 | - | (1,000,000) | 1,650,000 | 2,915,000 | 3,206,500 |
| | 2210310 | Field Operational Allowance | 1,235,600 | 3,235,600 | - | (2,000,000) | 1,235,600 | 3,559,160 | 3,915,076 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 205,283 | 205,283 | - | (41,057) | 164,227 | 225,811 | 248,393 |
| | 2210502 | Publishing and Printing | 164,227 | 164,227 | - | - | 164,227 | 180,649 | 198,714 |
| | 2210503 | Subscription to Newspapers, | 41,057 | 41,057 | - | (41,057) | - | 45,162 | 49,679 |
| | 2210600 | Rentals of Produced Assets | 168,953 | 168,953 | - | (168,953) | - | 185,849 | 204,433 |
| | 2210603 | Rents and Rates + Non-Residential | - | - | - | - | - | - | - |
| | 2210604 | Hire of Transport | 168,953 | 168,953 | - | (168,953) | - | 185,849 | 204,433 |
| | 2210700 | Training Expenses | 992,824 | 2,992,824 | - | (1,200,000) | 1,792,824 | 3,292,106 | 3,621,317 |
| | 2210710 | Accommodation | 746,484 | 746,484 | - | - | 746,484 | 821,133 | 903,246 |
| | 2210711 | Tuition fees | 246,340 | 2,246,340 | - | (1,200,000) | 1,046,340 | 2,470,974 | 2,718,071 |
| | 2210800 | Hospitality Supplies and Services | 7,293,748 | 7,293,748 | 2,442,000 | (2,058,000) | 5,235,748 | 8,023,123 | 8,825,435 |
| | 2210801 | Catering services, receptions, Ac | 2,907,402 | 2,907,402 | 2,442,000 | 942,000 | 3,849,402 | 3,198,142 | 3,517,957 |
| | 2210802 | Board, committees, conferences & seminars (Audit Committee) | 4,386,346 | 4,386,346 | - | (3,000,000) | 1,386,346 | 4,824,980 | 5,307,478 |
| | 2211000 | Specialised Materials and Supplies | 82,113 | 82,113 | - | (82,113) | - | 90,325 | 99,357 |
| | 2211009 | Education and Library Supplies | 82,113 | 82,113 | - | (82,113) | - | 90,325 | 99,357 |
| | 2211100 | Office and General Supplies and Services | 2,622,539 | 2,622,539 | 113,870 | (386,130) | 2,236,409 | 2,884,793 | 3,173,272 |
| | 2211101 | General Office Supplies (Paper) | 373,242 | 373,242 | - | - | 373,242 | 410,566 | 451,623 |
| | 2211102 | Supplies and Access for Computers and Printers | 2,249,297 | 2,249,297 | 113,870 | (386,130) | 1,863,167 | 2,474,227 | 2,721,649 |
| | 2211200 | Fuel Oil and Lubricants | 1,246,340 | 1,246,340 | - | (1,246,340) | - | 1,370,974 | 1,508,071 |
| | 2211201 | Refined Fuels & Lubri | 1,246,340 | 1,246,340 | - | (1,246,340) | - | 1,370,974 | 1,508,071 |
| | 2220200 | Routine Maintenance + Other Assets | 410,566 | 410,566 | - | (205,283) | 205,283 | 451,623 | 496,785 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|-------------------|----------|---|--------------------------|---------------------------|------------------------------------|---------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2220202 | Maintenance of Office Furniture and Equipment | 205,283 | 205,283 | - | - | 205,283 | 225,811 | 248,393 |
| | 2220205 | Maintenance of Buildings and Stations ++ Non+Residential | 205,283 | 205,283 | - | (205,283) | - | 225,811 | 248,393 |
| | 3100000 | Acquisition OF NON-FINANCIAL Assets | - | 1,500,001 | - | - | 1,500,001 | 1,650,001 | 1,815,001 |
| | 3111000 | Purchase of Office Furniture and General Equipment | - | 1,500,001 | - | - | 1,500,001 | 1,650,001 | 1,815,001 |
| | 3111001 | Purchase of Office Furniture and Fittings | - | 1,500,001 | - | - | 1,500,001 | 1,650,001 | 1,815,001 |
| | | TOTAL | 20,632,966 | 29,132,967 | 2,555,870 | (12,511,046) | 16,621,921 | 32,046,264 | 35,250,890 |
| Procurement | 2210000 | USE OF GOODS AND SERVICES | 20,816,612 | 18,601,171 | - | (5,553,652) | 13,047,519 | 20,461,288 | 22,507,417 |
| | 2210200 | Communication Supplies and Services | 123,170 | 123,170 | - | (123,170) | - | 135,487 | 149,036 |
| | 2210201 | Telephone,Telex,Facsimile and M | 82,113 | 82,113 | - | (82,113) | - | 90,325 | 99,357 |
| | 2210203 | Courier and Postal Services | 41,057 | 41,057 | - | (41,057) | - | 45,162 | 49,679 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 4,999,362 | 4,999,362 | - | - | 4,999,362 | 5,499,299 | 6,049,229 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | 1,098,131 | 1,098,131 | - | - | 1,098,131 | 1,207,944 | 1,328,739 |
| | 2210302 | Accommodation + Domestic | 1,034,663 | 1,034,663 | - | - | 1,034,663 | 1,138,129 | 1,251,942 |
| | 2210303 | Daily Subsistence Allowances | 2,866,568 | 2,866,568 | - | - | 2,866,568 | 3,153,225 | 3,468,547 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 2,155,356 | 2,155,356 | - | (86,851) | 2,068,506 | 2,370,892 | 2,607,981 |
| | 2210502 | Publishing and Printing | 2,068,506 | 2,068,506 | - | - | 2,068,506 | 2,275,356 | 2,502,892 |
| | 2210503 | Subscription to Newspapers, | 86,851 | 86,851 | - | (86,851) | - | 95,536 | 105,089 |
| | 2210700 | Training Expenses | 6,759,903 | 6,759,903 | - | (3,200,000) | 3,559,903 | 7,435,893 | 8,179,483 |
| | 2210708 | Trainer allowance | 1,347,402 | 1,347,402 | - | (500,000) | 847,402 | 1,482,142 | 1,630,357 |
| | 2210710 | Accommodation | 2,691,397 | 2,691,397 | - | (1,300,000) | 1,391,397 | 2,960,537 | 3,256,591 |
| | 2210711 | Tuition fees | 2,721,103 | 2,721,103 | - | (1,400,000) | 1,321,103 | 2,993,214 | 3,292,535 |
| | 2210800 | Hospitality Supplies and Services | 3,419,748 | 3,419,748 | - | (1,000,000) | 2,419,748 | 3,761,722 | 4,137,895 |
| | 2210801 | Catering services,receptions,Ac | 1,685,426 | 1,685,426 | - | (500,000) | 1,185,426 | 1,853,969 | 2,039,366 |
| | 2210802 | Board, committees, conferences & seminars | 1,734,322 | 1,734,322 | - | (500,000) | 1,234,322 | 1,907,754 | 2,098,529 |
| | 2211000 | Specialised Materials and Supplies | 3,359,073 | 1,143,632 | - | (1,143,632) | - | 1,257,995 | 1,383,795 |
| | 2211009 | Education and Library Supplies | 143,632 | 143,632 | - | (143,632) | - | 157,995 | 173,795 |
| | 2211016 | Purchase of Uniforms and Clothing + Staff | 3,215,441 | 1,000,000 | - | (1,000,000) | - | 1,100,000 | 1,210,000 |
| | | SUB TOTAL | 20,816,612 | 18,601,171 | - | (5,553,652) | 13,047,519 | 20,461,288 | 22,507,417 |
| | | | | - | - | - | | | |
| Economic Planning | | USE OF GOODS AND SERVICES | 10,067,340 | 10,067,340 | 1,126,360 | (1,454,286) | 8,613,054 | 12,501,412 | 13,751,554 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|---------------------------|----------|---|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2210200 | Communication Supplies and Services | 156,457 | 156,457 | - | (156,457) | - | 172,103 | 189,313 |
| | 2210201 | Telephone, Telex, Facsimile and M | 156,457 | 156,457 | - | (156,457) | - | 172,103 | 189,313 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,492,130 | 2,492,130 | - | (700,000) | 1,792,130 | 2,741,343 | 3,015,478 |
| | 2210303 | Daily Subsistence Allowances | 2,492,130 | 2,492,130 | - | (700,000) | 1,792,130 | 2,741,343 | 3,015,478 |
| | 22010309 | Monitoring and evaluation | - | - | - | - | - | - | - |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 358,977 | 358,977 | 344,360 | 304,690 | 663,667 | 394,874 | 434,362 |
| | 2210503 | Subscription to Newspapers, | 39,670 | 39,670 | - | (39,670) | - | 43,637 | 48,001 |
| | 2210504 | Advertising awareness | 184,375 | 184,375 | 344,360 | 344,360 | 528,735 | 202,813 | 223,094 |
| | 2210502 | Publishing and Printing | 134,931 | 134,931 | - | - | 134,931 | 148,425 | 163,267 |
| | 2210700 | Training Expenses | 3,300,656 | 3,300,656 | - | (1,000,000) | 2,300,656 | 3,630,722 | 3,993,794 |
| | 2210710 | Accommodation | 1,198,250 | 1,198,250 | - | - | 1,198,250 | 1,318,075 | 1,449,882 |
| | 2210708 | Trainer allowance | 2,001,000 | 2,001,000 | - | (1,000,000) | 1,001,000 | 2,201,100 | 2,421,210 |
| | 2210711 | Tuition fees | 101,406 | 101,406 | - | - | 101,406 | 111,547 | 122,702 |
| | 2210800 | Hospitality Supplies and Services | 1,366,617 | 1,366,617 | 782,000 | 782,000 | 2,148,617 | 2,930,617 | 3,223,679 |
| | 2210801 | Catering services, receptions, Ac | 1,366,617 | 1,366,617 | 782,000 | 782,000 | 2,148,617 | 2,930,617 | 3,223,679 |
| | 2210802 | Board, committees, conferences & seminars | - | - | - | - | - | - | - |
| | 2211100 | Office and General Supplies and Services | 1,707,984 | 1,707,984 | - | - | 1,707,984 | 1,878,782 | 2,066,660 |
| | 2211101 | General Office Supplies (Paper) | 1,051,406 | 1,051,406 | - | - | 1,051,406 | 1,156,547 | 1,272,202 |
| | 2211102 | Supplies and Access for Computers and Printers | 656,577 | 656,577 | - | - | 656,577 | 722,235 | 794,459 |
| | 2211200 | Fuel Oil and Lubricants | 684,519 | 684,519 | - | (684,519) | - | 752,970 | 828,267 |
| | 2211201 | Refined Fuels & Lubri | 684,519 | 684,519 | - | (684,519) | - | 752,970 | 828,267 |
| | 3100000 | Acquisition of Non-Financial Assets | 193,155 | 193,155 | - | (193,155) | - | 212,471 | 233,718 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 193,155 | 193,155 | - | (193,155) | - | 212,471 | 233,718 |
| | 3111001 | Purchase of Office Furniture and Fittings | 193,155 | 193,155 | - | (193,155) | - | 212,471 | 233,718 |
| | | SUB TOTAL | 10,260,495 | 10,260,495 | 1,126,360 | (1,647,441) | 8,613,054 | 12,713,883 | 13,985,271 |
| Monitoring and Evaluation | | USE OF GOODS AND SERVICES | 7,585,163 | 7,585,163 | - | (3,254,300) | 4,330,863 | 8,343,679 | 9,178,047 |
| | 2210200 | Communication Supplies and Services | - | - | - | - | - | - | - |
| | 2210201 | Telephone, Telex, Facsimile and M | - | - | - | - | - | - | - |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 4,044,590 | 4,044,590 | - | (1,600,000) | 2,444,590 | 4,449,049 | 4,893,954 |
| | 2210303 | Daily Subsistence Allowances | 2,349,160 | 2,349,160 | - | (1,000,000) | 1,349,160 | 2,584,076 | 2,842,484 |
| | 2210309 | Monitoring and evaluation | 1,695,430 | 1,695,430 | - | (600,000) | 1,095,430 | 1,864,973 | 2,051,470 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|-------------------|----------|---|--------------------------|---------------------------|------------------------------------|--------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2210400 | Foreign Travel and Subsistence, and Other Transportation Costs | - | - | - | - | - | - | - |
| | 2210401 | Travel Costs(Airlines,Bus,Railways) | - | - | - | - | - | - | - |
| | 2210700 | Training Expenses | 2,726,020 | 2,726,020 | - | (1,400,000) | 1,326,020 | 2,998,622 | 3,298,484 |
| | 2210710 | Accommodation | 1,200,000 | 1,200,000 | - | (600,000) | 600,000 | 1,320,000 | 1,452,000 |
| | 2210708 | Trainer allowance | 1,526,020 | 1,526,020 | - | (800,000) | 726,020 | 1,678,622 | 1,846,484 |
| | | | | - | - | - | | - | - |
| | 2210800 | Hospitality Supplies and Services | 560,253 | 560,253 | - | - | 560,253 | 616,278 | 677,906 |
| | 2210801 | Catering services,receptions,Ac | 560,253 | 560,253 | - | - | 560,253 | 616,278 | 677,906 |
| | 2210802 | Board, committees, conferences & seminars | - | - | - | - | - | - | - |
| | 2211100 | Office and General Supplies and Services | 254,300 | 254,300 | - | (254,300) | - | 279,730 | 307,703 |
| | 2211101 | General Office Supplies (Paper | 254,300 | 254,300 | - | (254,300) | - | 279,730 | 307,703 |
| | 3100000 | Acquisition of Non-Financial Assets | 4,558,722 | 4,558,722 | - | (3,538,522) | 1,020,200 | 5,014,594 | 5,516,054 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 1,138,522 | 1,138,522 | - | (1,138,522) | - | 1,252,374 | 1,377,612 |
| | 3111001 | Purchase of Office Furniture and Fittings | 750,200 | 750,200 | - | (750,200) | - | 825,220 | 907,742 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | 388,322 | 388,322 | - | (388,322) | - | 427,154 | 469,870 |
| | 3111400 | Research, Feasibility studies, project preparation and Design | 3,420,200 | 3,420,200 | - | (2,400,000) | 1,020,200 | 3,762,220 | 4,138,442 |
| | 3111401 | Prefeasibility, Feasibility and Appraisal studies. | - | - | - | - | - | - | - |
| | 2211399 | Monitoring and evaluation | 3,420,200 | 3,420,200 | - | (2,400,000) | 1,020,200 | 3,762,220 | 4,138,442 |
| | | SUB TOTAL | 12,143,885 | 12,143,885 | - | (6,792,822) | 5,351,063 | 13,358,274 | 14,694,101 |
| Quality Assurance | | USE OF GOODS AND SERVICES | 3,326,400 | 7,236,247 | 2,399,950 | (1,169,950) | 6,066,297 | 7,959,872 | 8,755,859 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 939,400 | 2,939,400 | - | (1,937,900) | 1,001,500 | 3,233,340 | 3,556,674 |
| | 2210303 | Daily Subsistence Allowances | 401,500 | 1,401,500 | - | (400,000) | 1,001,500 | 1,541,650 | 1,695,815 |
| | 2210309 | Monitoring and evaluation | 537,900 | 1,537,900 | - | (1,537,900) | - | 1,691,690 | 1,860,859 |
| | 2210800 | Hospitality Supplies and Services | 1,760,000 | 2,760,000 | 2,399,950 | 1,899,950 | 4,659,950 | 3,036,000 | 3,339,600 |
| | 2210801 | Catering services,receptions,Ac | 1,045,000 | 2,045,000 | 2,399,950 | 1,899,950 | 3,944,950 | 2,249,500 | 2,474,450 |
| | 2210802 | Board, committees, conferences & seminars | 715,000 | 715,000 | - | - | 715,000 | 786,500 | 865,150 |
| | 2211100 | Office and General Supplies and Services | 627,000 | 1,536,847 | - | (1,132,000) | 404,847 | 1,690,532 | 1,859,585 |
| | 2211101 | General Office Supplies (Paper | 495,000 | 1,404,847 | - | (1,000,000) | 404,847 | 1,545,332 | 1,699,865 |
| | 2211102 | Supplies and Access for Computers and Printers | 132,000 | 132,000 | - | (132,000) | - | 145,200 | 159,720 |
| | 2211200 | Fuel Oil and Lubricants | - | - | - | - | - | - | - |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|---|----------------|--|--------------------------|---------------------------|------------------------------------|--------------------|--------------------------|----------------------------|--------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211201 | Refined Fuels & Lubri | - | - | - | - | - | - | - |
| | | SUB TOTAL | 3,326,400 | 7,236,247 | 2,399,950 | (1,169,950) | 6,066,297 | 7,959,872 | 8,755,859 |
| ICT | 2210000 | USE OF GOODS AND SERVICES | 10,896,005 | 10,896,005 | - | (2,981,959) | 7,914,047 | 11,985,606 | 13,184,167 |
| | 2210200 | Communication Supplies and Services | 118,054 | 118,054 | - | (52,969) | 65,085 | 129,860 | 142,846 |
| | 2210201 | Telephone,Telex,Facsimile and M | 65,085 | 65,085 | - | - | 65,085 | 71,593 | 78,753 |
| | 2210203 | Courier and Postal Services | 52,969 | 52,969 | - | (52,969) | - | 58,266 | 64,093 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 4,774,950 | 4,774,950 | - | (1,200,000) | 3,574,950 | 5,252,445 | 5,777,690 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | 1,408,326 | 1,408,326 | - | - | 1,408,326 | 1,549,159 | 1,704,075 |
| | 2210302 | Accommodation + Domestic | 1,836,701 | 1,836,701 | - | (700,000) | 1,136,701 | 2,020,371 | 2,222,408 |
| | 2210303 | Daily Subsistence Allowances | 1,529,923 | 1,529,923 | - | (500,000) | 1,029,923 | 1,682,915 | 1,851,207 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 434,253 | 434,253 | - | (86,851) | 347,402 | 477,678 | 525,446 |
| | 2210502 | Publishing and Printing | 347,402 | 347,402 | - | - | 347,402 | 382,142 | 420,356 |
| | 2210503 | Subscription to Newspapers, | 86,851 | 86,851 | - | (86,851) | - | 95,536 | 105,089 |
| | 2210700 | Training Expenses | 4,434,764 | 4,434,764 | - | (1,500,000) | 2,934,764 | 4,878,241 | 5,366,065 |
| | 2210708 | Trainer allowance | 1,347,402 | 1,347,402 | - | (500,000) | 847,402 | 1,482,142 | 1,630,356 |
| | 2210710 | Accommodation | 1,580,800 | 1,580,800 | - | (500,000) | 1,080,800 | 1,738,880 | 1,912,768 |
| | 2210711 | Tuition fees | 1,506,562 | 1,506,562 | - | (500,000) | 1,006,562 | 1,657,219 | 1,822,941 |
| | 2210800 | Hospitality Supplies and Servi | 991,845 | 991,845 | - | - | 991,845 | 1,091,030 | 1,200,133 |
| | 2210801 | Catering services,receptions,Ac | 845,948 | 845,948 | - | - | 845,948 | 930,543 | 1,023,597 |
| | 2210802 | Board, committees, conferences & seminars | 145,897 | 145,897 | - | - | 145,897 | 160,487 | 176,536 |
| | 2211000 | Specialised Materials and Supplies | 142,139 | 142,139 | - | (142,139) | - | 156,353 | 171,988 |
| | 2211009 | Education and Library Supplies | 142,139 | 142,139 | - | (142,139) | - | 156,353 | 171,988 |
| | 2211016 | Purchase of Uniforms and Clothing + Staff | - | - | - | - | - | - | - |
| | | Acquisition of Non-Financial Assets | 3,000,000 | 4,205,400 | - | 1,174,000 | 5,379,400 | 4,625,940 | 5,088,534 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 3,000,000 | 4,205,400 | - | 1,174,000 | 5,379,400 | 4,625,940 | 5,088,534 |
| | 3111001 | Purchase of Office Furniture and Fittings | - | - | - | - | - | - | - |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | 3,000,000 | 4,205,400 | - | 1,174,000 | 5,379,400 | 4,625,940 | 5,088,534 |
| | | Sub Total | 13,896,005 | 15,101,405 | - | (1,807,959) | 13,293,447 | 16,611,546 | 18,272,701 |
| | | GROSS EXPENDITURE.....KSHS | 932,433,371 | 817,774,620 | 73,713,261 | 77,183,102 | 894,957,722 | 900,979,420 | 991,077,362 |
| | | | | - | - | - | | - | - |
| Programme: General Administration and support services | | | | - | - | - | | - | - |
| | | Compensation to Employees | 436,338,881 | 435,838,881 | - | (2,165,255) | 433,673,627 | 479,422,770 | 527,365,047 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------|---|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|-------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | | Use of Goods and Services | 467,501,266 | 362,737,114 | 64,614,490 | 70,807,263 | 433,544,377 | 400,438,164 | 440,481,980 |
| | | Acquisition of Non-Financial Assets | 28,593,223 | 19,198,624 | 9,098,771 | 8,541,094 | 27,739,718 | 21,118,487 | 23,230,335 |
| | | | 932,433,371 | 817,774,620 | 73,713,261 | 77,183,102 | 894,957,722 | 900,979,420 | 991,077,362 |
| | | | - | - | - | - | - | - | - |
| | | 5. Sports, Culture and Social Services | | | | - | | | |
| | | COMPENSATION TO EMPLOYEES | 35,572,775 | 37,572,775 | - | (3,000,000) | 34,572,775 | 41,330,053 | 45,463,058 |
| | 2110100 | Basic salary+ Permanent Employees | 21,102,720 | 21,102,720 | - | - | 21,102,720 | 23,212,992 | 25,534,291 |
| | 2110101 | Basic Salary civil services | 21,102,720 | 21,102,720 | - | - | 21,102,720 | 23,212,992 | 25,534,291 |
| | 2110200 | Basic Wages - Temporary Employees | 2,500,000 | 4,500,000 | - | (3,000,000) | 1,500,000 | 4,950,000 | 5,445,000 |
| | 2110202 | Casual Wages | 2,500,000 | 4,500,000 | - | (3,000,000) | 1,500,000 | 4,950,000 | 5,445,000 |
| | 2110300 | Personal Allowance +Paid as Part of Salary | 8,462,793 | 8,462,793 | - | - | 8,462,793 | 9,309,072 | 10,239,980 |
| | 2110301 | House Allowance | 4,221,200 | 4,221,200 | - | - | 4,221,200 | 4,643,320 | 5,107,652 |
| | 2110314 | Transport Allowance | 2,236,000 | 2,236,000 | - | - | 2,236,000 | 2,459,600 | 2,705,560 |
| | 2110320 | Leave Allowance | 1,895,593 | 1,895,593 | - | - | 1,895,593 | 2,085,152 | 2,293,668 |
| | 2110321 | Administrative Allowance | 110,000 | 110,000 | - | - | 110,000 | 121,000 | 133,100 |
| | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 3,507,262 | 3,507,262 | - | - | 3,507,262 | 3,857,988 | 4,243,787 |
| | 2120103 | Employer contribution to staff Pension scheme | 3,507,262 | 3,507,262 | - | - | 3,507,262 | 3,857,988 | 4,243,787 |
| | 2120107 | Housing Levy 1.5% | - | - | - | - | - | - | - |
| | | USE OF GOODS AND SERVICES | 59,554,135 | 51,524,069 | 20,658,286 | 28,330,926 | 79,854,995 | 56,676,476 | 62,344,124 |
| | 2210100 | Utilities Supplies and Services | 755,040 | 755,040 | - | - | 755,040 | 830,544 | 913,598 |
| | 2210101 | Electricity Expenses | 406,560 | 406,560 | - | - | 406,560 | 447,216 | 491,938 |
| | 2210102 | Water and Sewerage charges | 348,480 | 348,480 | - | - | 348,480 | 383,328 | 421,661 |
| | 2210200 | Communication Supplies and Services | 232,320 | 232,320 | - | (232,320) | - | 255,552 | 281,107 |
| | 2210201 | Telephone, Telex, Facsimile and M | 116,160 | 116,160 | - | (116,160) | - | 127,776 | 140,554 |
| | 2210203 | Courier and Postal Services | 116,160 | 116,160 | - | (116,160) | - | 127,776 | 140,554 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 6,631,884 | 6,631,884 | - | (1,941,165) | 4,690,719 | 7,295,073 | 8,024,580 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | 2,080,800 | 2,080,800 | | (780,000) | 1,300,800 | 2,288,880 | 2,517,768 |
| | 2210302 | Accommodation +domestic | 2,607,517 | 2,607,517 | - | (917,597) | 1,689,920 | 2,868,268 | 3,155,095 |
| | 2210303 | Daily Subsistence Allowances | 1,943,568 | 1,943,568 | - | (243,568) | 1,700,000 | 2,137,924 | 2,351,717 |
| | 2210400 | Foreign Travel and Subsistence, and Other Transportation Costs | - | 2,240,654 | 1,685,916 | 1,685,916 | 3,926,570 | 2,464,719 | 2,711,191 |
| | 2210401 | Travel Costs(Airlines,Bus,Railways) | - | 1,440,654 | 1,685,916 | 1,685,916 | 3,126,570 | 1,584,719 | 1,743,191 |
| | 2210402 | Accommodation + Foreign | - | - | - | - | - | - | - |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------------|---|--------------------------|---------------------------|------------------------------------|-------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2210403 | Daily Subsistence Allowances | - | 800,000 | - | - | 800,000 | 880,000 | 968,000 |
| | 2210700 | Training Expenses | 2,929,423 | 929,423 | - | - | 929,423 | 1,022,365 | 1,124,602 |
| | 2210711 | Tuition fees | 2,116,303 | 116,303 | - | - | 116,303 | 127,933 | 140,726 |
| | 2210703 | Production and printing of training material | 116,160 | 116,160 | - | - | 116,160 | 127,776 | 140,554 |
| | 2210704 | Hire of training facilities and equipment | 464,640 | 464,640 | - | - | 464,640 | 511,104 | 562,214 |
| | 2210799 | Training Expenses + Other | 232,320 | 232,320 | - | - | 232,320 | 255,552 | 281,107 |
| | 2210800 | Hospitality Supplies and Services | 3,437,280 | 2,566,560 | 9,625,000 | 10,048,840 | 12,615,400 | 2,823,216 | 3,105,538 |
| | 2210801 | Catering services, receptions, Ac | 3,146,880 | 2,276,160 | 9,625,000 | 8,748,840 | 11,025,000 | 2,503,776 | 2,754,154 |
| | 2210802 | Boards, committees, conferences & seminars | 290,400 | 290,400 | - | - | 290,400 | 319,440 | 351,384 |
| | 2640599 | grants to cultural groups | - | - | - | - | - | - | - |
| | 2210805 | National celebration | - | - | - | 1,300,000 | 1,300,000 | - | - |
| | 2211100 | Office and General Supplies and Services | 5,893,920 | 4,893,920 | 3,390,090 | 1,409,290 | 6,303,210 | 5,383,312 | 5,921,643 |
| | 2211101 | General Office Supplies (Paper) | 3,080,800 | 2,080,800 | 2,552,500 | 1,771,700 | 3,852,500 | 2,288,880 | 2,517,768 |
| | 2211102 | Supplies and Access for Computers and Printers | 522,720 | 522,720 | 837,590 | 837,590 | 1,360,310 | 574,992 | 632,491 |
| | 2211103 | Sanitary and cleaning materials, | 2,290,400 | 2,290,400 | - | (1,200,000) | 1,090,400 | 2,519,440 | 2,771,384 |
| | 2211200 | Fuel Oil and Lubricants | 2,242,400 | 2,242,400 | - | - | 2,242,400 | 2,466,640 | 2,713,304 |
| | 2211201 | Refined Fuels & Lubri transport | 2,242,400 | 2,242,400 | - | - | 2,242,400 | 2,466,640 | 2,713,304 |
| | 2211300 | Other Operating Expenses | 34,653,708 | 28,253,708 | 4,500,000 | 14,019,245 | 42,272,953 | 31,079,079 | 34,186,987 |
| | 2211305 | Contracted Guards and Cleaning Services | 3,779,780 | 3,279,780 | - | 1,600,000 | 4,879,780 | 3,607,758 | 3,968,534 |
| | 2211399 | Rehabilitation services to PWDS | 2,659,929 | 1,159,929 | - | - | 1,159,929 | 1,275,922 | 1,403,514 |
| | 2211399 | Training of youths in entrepreneurship and business development | | | - | 1,900,000 | 1,900,000 | - | - |
| | 2211399 | Conduct Leadership trainings for youth council, youth group leaders & serving organizations | 580,800 | 580,800 | - | (580,800) | - | 638,880 | 702,768 |
| | 2211399 | Community Cultural festivals | - | - | - | 3,447,000 | 3,447,000 | - | - |
| | 2211399 | Celebrate international important days for youth & women | 929,280 | 929,280 | - | (929,280) | - | 1,022,208 | 1,124,429 |
| | 2211399 | Liquor administrative review committee and inter-agency collaboration | 522,720 | 522,720 | - | - | 522,720 | 574,992 | 632,491 |
| | 2211399 | Monitoring and Evaluation | - | - | - | - | - | - | - |
| | 2211399 | Stakeholder engagement | 3,000,000 | - | - | - | - | - | - |
| | 2211399 | Sanitary towels | 8,158,318 | - | - | - | - | - | - |
| | 2211399 | Development of Sports and Child Protection Policies | 4,500,000 | - | 4,500,000 | 4,500,000 | 4,500,000 | - | - |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|---|----------|---|--------------------------|---------------------------|------------------------------------|--------------------|--------------------------|----------------------------|--------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211399 | Tourism Promotion (Miss Tourism and Local Boat Racing Competition) | 3,000,000 | 3,500,000 | - | - | 3,500,000 | 3,850,000 | 4,235,000 |
| | 2211399 | KICOSCA/EALASCA games | - | 16,158,318 | - | 2,000,000 | 18,158,318 | 17,774,150 | 19,551,565 |
| | 2211399 | Kenya Youth Inter-counties Sports Association (KYISA) | 1,161,600 | 1,161,600 | - | 582,325 | 1,743,925 | 1,277,760 | 1,405,536 |
| | 2211399 | Purchase of sporting equipment's | 3,400,000 | | - | 1,500,000 | 1,500,000 | | |
| | 2211399 | Promotion of Tourism activities | 2,000,000 | | - | - | - | | |
| | 2211399 | Liquor licensing boards | 961,281 | 961,281 | - | - | 961,281 | 1,057,409 | 1,163,150 |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 929,280 | 929,280 | 929,280 | 929,280 | 1,858,560 | 1,022,208 | 1,124,429 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 929,280 | 929,280 | 929,280 | 929,280 | 1,858,560 | 1,022,208 | 1,124,429 |
| | 2220200 | Routine Maintenance + Other Assets | 638,880 | 638,880 | 528,000 | 411,840 | 1,050,720 | 702,768 | 773,045 |
| | 2220202 | Maintenance of Office Furniture and Equipment | 348,480 | 348,480 | - | - | 348,480 | 383,328 | 421,661 |
| | 2220205 | Maintenance of Buildings and Stations ++ Non+Residential | 116,160 | 116,160 | - | (116,160) | - | 127,776 | 140,554 |
| | 2220210 | Maintenance of Computers, Software, and Networks | 174,240 | 174,240 | 528,000 | 528,000 | 702,240 | 191,664 | 210,830 |
| | 2640500 | Other Capital Grants and Transfers | 1,210,000 | 1,210,000 | - | 2,000,000 | 3,210,000 | 1,331,000 | 1,464,100 |
| | 2640599 | Grants to cultural groups | 1,210,000 | 1,210,000 | - | 2,000,000 | 3,210,000 | 1,331,000 | 1,464,100 |
| | 3111000 | Acquisition OF Non-Financial Assets | 313,120 | 1,813,120 | - | - | 1,813,120 | 1,994,432 | 2,193,875 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 313,120 | 1,813,120 | - | - | 1,813,120 | 1,994,432 | 2,193,875 |
| | 3111001 | Purchase of Office Furniture and Fittings | 313,120 | 1,232,320 | - | - | 1,232,320 | 1,355,552 | 1,491,107 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | - | 232,320 | - | - | 232,320 | 255,552 | 281,107 |
| | 3111005 | Purchase of Photocopiers | - | 348,480 | - | - | 348,480 | 383,328 | 421,661 |
| | | Gross Expenditure ... Kshs. | 95,440,030 | 89,039,239 | 20,658,286 | 25,330,926 | 116,240,890 | 100,000,961 | 110,001,057 |
| | | | - | - | - | - | - | - | - |
| Programme: General Administration and support services | | | | - | - | - | | - | - |
| | | Compensation to Employees | 35,572,775 | 37,572,775 | - | (3,000,000) | 34,572,775 | 41,330,053 | 45,463,058 |
| | | Use of Goods and Services | 59,554,135 | 51,524,069 | 20,658,286 | 28,330,926 | 79,854,995 | 56,676,476 | 62,344,124 |
| | | Acquisition of Non-Financial Assets | 313,120 | 1,813,120 | - | - | 1,813,120 | 1,994,432 | 2,193,875 |
| | | | 95,440,030 | 90,909,964 | 20,658,286 | 25,330,926 | 116,240,890 | 100,000,961 | 110,001,057 |
| | | | - | - | - | - | - | - | - |
| | | | - | - | - | - | - | - | - |
| | | | - | - | - | - | - | - | - |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|--|----------|---|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| 6. Transport, Public Works and Energy | | | | | | - | | | |
| Headquarters | | COMPENSATION TO EMPLOYEES | 71,166,665 | 69,836,678 | - | 32,329,987 | 102,166,665 | 76,820,346 | 84,502,380 |
| | 2110100 | Basic salary+ Permanent Employees | 46,318,480 | 46,318,480 | - | 26,687,859 | 73,006,339 | 50,950,328 | 56,045,361 |
| | 2110101 | Basic Salary civil services | 46,318,480 | 46,318,480 | - | 26,687,859 | 73,006,339 | 50,950,328 | 56,045,361 |
| | 2110200 | Basic Wages - Temporary Employees | 5,000,000 | 3,670,013 | - | (2,670,013) | 1,000,000 | 4,037,014 | 4,440,716 |
| | 2110202 | Casual Wages | 5,000,000 | 3,670,013 | - | (2,670,013) | 1,000,000 | 4,037,014 | 4,440,716 |
| | 2110300 | Personal Allowance +Paid as Part of Salary | 14,026,967 | 14,026,967 | - | 6,424,725 | 20,451,692 | 15,429,664 | 16,972,630 |
| | 2110301 | House Allowance | 9,175,320 | 9,175,320 | - | 2,619,141 | 11,794,461 | 10,092,852 | 11,102,137 |
| | 2110314 | Transport Allowance | 4,416,000 | 4,416,000 | - | 1,541,910 | 5,957,910 | 4,857,600 | 5,343,360 |
| | 2110314 | Commuter | - | - | - | 235,156 | 235,156 | - | - |
| | 2110320 | Leave Allowance | 435,647 | 435,647 | - | 2,028,518 | 2,464,165 | 479,212 | 527,133 |
| | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 5,821,218 | 5,821,218 | - | 1,887,417 | 7,708,635 | 6,403,340 | 7,043,674 |
| | 2120103 | Pension | 5,821,218 | 5,821,218 | - | 1,887,417 | 7,708,635 | 6,403,340 | 7,043,674 |
| | 2120199 | House Levy 1.5% | - | - | - | - | - | - | - |
| | | USE OF GOODS AND SERVICES | 26,980,176 | 23,228,905 | 4,790,994 | 4,209,923 | 27,438,827 | 25,551,795 | 28,106,975 |
| | 2210100 | Utilities Supplies and Services | 409,260 | 409,260 | - | - | 409,260 | 450,186 | 495,205 |
| | 2210101 | Electricity Expenses | 256,230 | 256,230 | - | - | 256,230 | 281,853 | 310,038 |
| | 2210102 | Water and Sewerage charges | 153,030 | 153,030 | - | - | 153,030 | 168,333 | 185,166 |
| | 2210200 | Communication Supplies and Services | 113,252 | 113,252 | - | - | 113,252 | 124,577 | 137,035 |
| | 2210201 | Telephone,Telex,Facsimile and Mail | 113,252 | 113,252 | - | - | 113,252 | 124,577 | 137,035 |
| | 2210203 | Courier and Postal Services | - | - | - | - | - | - | - |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 3,553,046 | 6,953,046 | - | - | 6,953,046 | 7,648,351 | 8,413,186 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | 553,046 | 1,553,046 | - | - | 1,553,046 | 1,708,351 | 1,879,186 |
| | 2210302 | Accommodation +domestic | 1,000,000 | 2,200,000 | - | - | 2,200,000 | 2,420,000 | 2,662,000 |
| | 2210303 | Daily Subsistence Allowances | 2,000,000 | 3,200,000 | - | - | 3,200,000 | 3,520,000 | 3,872,000 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 617,303 | 617,303 | 180,000 | 180,000 | 797,303 | 679,033 | 746,936 |
| | 2210503 | Subscription to Newspapers, | 56,622 | 56,622 | - | - | 56,622 | 62,284 | 68,513 |
| | 2210504 | advertising awareness | 560,681 | 560,681 | 180,000 | 180,000 | 740,681 | 616,749 | 678,424 |
| | 2210700 | Training Expenses | 1,022,666 | 3,102,526 | - | - | 3,102,526 | 3,412,779 | 3,754,056 |
| | 2210710 | Accommodation | 669,116 | 1,669,116 | - | - | 1,669,116 | 1,836,028 | 2,019,630 |
| | 2210708 | Trainer allowance | 353,550 | 1,353,550 | - | - | 1,353,550 | 1,488,905 | 1,637,796 |
| | 2210711 | Tuition fees | - | 79,860 | - | - | 79,860 | 87,846 | 96,631 |
| | 2210800 | Hospitality Supplies and Services | 1,219,222 | 2,219,222 | 2,393,650 | 2,393,650 | 4,612,872 | 2,441,144 | 2,685,259 |
| | 2210801 | Catering services,receptions,Ac | 1,219,222 | 2,219,222 | 2,393,650 | 2,393,650 | 4,612,872 | 2,441,144 | 2,685,259 |
| | 2211100 | Office and General Supplies and Services | 1,871,586 | 2,871,586 | - | - | 2,871,586 | 3,158,744 | 3,474,619 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|--------------|----------------|--|--------------------------|---------------------------|------------------------------------|-------------------|--------------------------|----------------------------|--------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211101 | General Office Supplies (Paper) | 1,533,674 | 2,533,674 | - | - | 2,533,674 | 2,787,042 | 3,065,746 |
| | 2211102 | Supplies and Access for Computers and Printers | 337,911 | 337,911 | - | - | 337,911 | 371,703 | 408,873 |
| | 2211103 | Sanitary and cleaning materials, | - | - | - | - | - | - | - |
| | 2211200 | Fuel Oil and Lubricants | 2,351,776 | 2,351,776 | 2,050,000 | 2,050,000 | 4,401,776 | 2,586,954 | 2,845,649 |
| | 2211201 | Refined Fuels & Lubri transport | 2,351,776 | 2,351,776 | 2,050,000 | 2,050,000 | 4,401,776 | 2,586,954 | 2,845,649 |
| | 2211300 | Other Operating Expenses | 14,875,983 | 2,161,600 | - | - | 2,161,600 | 2,377,760 | 2,615,536 |
| | 2211305 | Contracted Guards and Cleaning Services | 2,600,000 | 2,161,600 | - | - | 2,161,600 | 2,377,760 | 2,615,536 |
| | 2211399 | Monitoring of county roads/projects | 2,000,000 | - | - | - | 0 | - | - |
| | 2720199 | Bill of Quantities Development | 7,000,000 | | - | - | 0 | | |
| | 2211399 | Policy development | 3,275,983 | - | - | - | - | - | - |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 946,082 | 946,082 | 167,344 | 167,344 | 1,113,426 | 1,040,690 | 1,144,759 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 946,082 | 946,082 | 167,344 | 167,344 | 1,113,426 | 1,040,690 | 1,144,759 |
| | 2220200 | Routine Maintenance + Other Assets | - | 1,483,252 | - | (581,071) | 902,181 | 1,631,577 | 1,794,735 |
| | 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | - | 902,181 | | - | 902,181 | 992,399 | 1,091,639 |
| | 2220205 | Maintenance of Buildings and Stations ++ Non+Residential | - | 581,071 | - | (581,071) | - | 639,179 | 703,096 |
| | | Acquisition OF Non-Financial Assets | 993,394 | 1,493,394 | 638,600 | 638,600 | 2,131,994 | 1,642,733 | 1,807,007 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 993,394 | 1,493,394 | 638,600 | 638,600 | 2,131,994 | 1,642,733 | 1,807,007 |
| | 3111001 | Purchase of Office Furniture and Fittings | 993,394 | 1,493,394 | 638,600 | 638,600 | 2,131,994 | 1,642,733 | 1,807,007 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | - | - | - | - | - | - | - |
| | | Gross Expenditure ... Kshs. | 99,140,235 | 94,558,977 | 5,429,594 | 37,178,510 | 131,737,486 | 104,014,874 | 114,416,362 |
| Roads | | USE OF GOODS AND SERVICES | 10,288,076 | 18,490,171 | 4,155,068 | 11,655,068 | 30,145,239 | 20,339,188 | 22,373,107 |
| | 2210200 | Communication Supplies and Services | 84,939 | 84,939 | - | - | 84,939 | 93,433 | 102,776 |
| | 2210201 | Telephone,Telex,Facsimile and M | 84,939 | 84,939 | - | - | 84,939 | 93,433 | 102,776 |
| | 2210203 | Courier and Postal Services | - | - | - | - | - | - | - |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,530,335 | 4,230,335 | - | - | 4,230,335 | 4,653,369 | 5,118,705 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | 798,624 | 1,298,624 | - | - | 1,298,624 | 1,428,486 | 1,571,335 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------------|--|--------------------------|---------------------------|------------------------------------|------------------|--------------------------|----------------------------|------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2210302 | Accommodation +domestic | 611,698 | 1,311,698 | - | - | 1,311,698 | 1,442,868 | 1,587,155 |
| | 2210303 | Daily Subsistence Allowances | 1,120,013 | 1,620,013 | - | - | 1,620,013 | 1,782,014 | 1,960,216 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 445,510 | 445,510 | - | - | 445,510 | 490,061 | 539,067 |
| | 2210503 | Subscription to Newspapers, | - | - | - | - | - | - | - |
| | 2210504 | advertising awareness | 445,510 | 445,510 | - | - | 445,510 | 490,061 | 539,067 |
| | 2210700 | Training Expenses | 1,507,826 | 2,207,826 | - | - | 2,207,826 | 2,428,609 | 2,671,469 |
| | 2210710 | Accommodation | 822,156 | 1,322,156 | - | - | 1,322,156 | 1,454,372 | 1,599,809 |
| | 2210708 | Trainer allowance | 685,670 | 885,670 | - | - | 885,670 | 974,237 | 1,071,661 |
| | 2210711 | Tuition fees | - | - | - | - | - | - | - |
| | 2210800 | Hospitality Supplies and Services | 564,416 | 564,416 | - | - | 564,416 | 620,858 | 682,943 |
| | 2210801 | Catering services,receptions,Ac | 564,416 | 564,416 | - | - | 564,416 | 620,858 | 682,943 |
| | 2210802 | Board, committees, conferences & seminars | - | - | - | - | - | - | - |
| | 2211000 | Specialised Materials and Supplies | - | 1,500,460 | - | - | 1,500,460 | 1,650,506 | 1,815,557 |
| | 2211016 | Purchase of Uniforms and Clothing + Staff | - | 1,500,460 | - | - | 1,500,460 | 1,650,506 | 1,815,557 |
| | 2211100 | Office and General Supplies and Services | 3,343,844 | 5,343,844 | - | - | 5,343,844 | 5,878,228 | 6,466,051 |
| | 2211101 | General Office Supplies (Paper) | 1,034,873 | 2,034,873 | - | - | 2,034,873 | 2,238,360 | 2,462,196 |
| | 2211102 | Supplies and Access for Computers and Printers | 1,553,434 | 2,553,434 | - | - | 2,553,434 | 2,808,777 | 3,089,655 |
| | 2211103 | Sanitary and cleaning materials, | 755,537 | 755,537 | - | - | 755,537 | 831,091 | 914,200 |
| | 2211200 | Fuel Oil and Lubricants | 1,305,412 | 1,305,412 | - | 7,500,000 | 8,805,412 | 1,435,953 | 1,579,549 |
| | 2211201 | Refined Fuels & Lubri transport-In house for maintenance of County roads | 1,305,412 | 1,305,412 | - | 7,500,000 | 8,805,412 | 1,435,953 | 1,579,549 |
| | 2211300 | Other Operating Expenses | 21,233 | 21,233 | - | - | 21,233 | 23,356 | 25,692 |
| | 2211305 | Contracted Guards and Cleaning Services | - | - | - | - | - | - | - |
| | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 21,233 | 21,233 | - | - | 21,233 | 23,356 | 25,692 |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 484,561 | 484,561 | - | - | 484,561 | 533,018 | 586,319 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 484,561 | 484,561 | - | - | 484,561 | 533,018 | 586,319 |
| | 2220200 | Routine Maintenance + Other Assets | - | 2,301,635 | 4,155,068 | 4,155,068 | 6,456,703 | 2,531,799 | 2,784,978 |
| | 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | - | 2,301,635 | 4,155,068 | 4,155,068 | 6,456,703 | 2,531,799 | 2,784,978 |
| | | Acquisition OF Non-Financial Assets | 1,047,258 | 6,047,258 | - | - | 6,047,258 | 6,651,983 | 7,317,182 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|--------------|----------|---|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 1,047,258 | 1,047,258 | - | - | 1,047,258 | 1,151,983 | 1,267,182 |
| | 3111001 | Purchase of Office Furniture and Fittings | 570,046 | 570,046 | - | - | 570,046 | 627,051 | 689,756 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | 477,212 | 477,212 | - | - | 477,212 | 524,933 | 577,426 |
| | 3111400 | Research , Feasibility Studies, Project Preparation | - | 5,000,000 | - | - | 5,000,000 | 5,500,000 | 6,050,000 |
| | 3111401 | Feasibility Study (construction of Busibwabo Bridge) | - | 5,000,000 | - | - | 5,000,000 | 5,500,000 | 6,050,000 |
| | | Gross Expenditure ... Kshs. | 11,335,334 | 24,537,429 | 4,155,068 | 4,155,068 | 36,192,497 | 26,991,172 | 29,690,289 |
| | | | - | - | - | - | - | | |
| Public Works | | USE OF GOODS AND SERVICES | 8,644,667 | 16,241,558 | - | - | 16,241,558 | 17,865,714 | 19,652,285 |
| | 2210200 | Communication Supplies and Services | 84,939 | 84,939 | - | - | 84,939 | 93,433 | 102,776 |
| | 2210201 | Telephone,Telex,Facsimile and M | 84,939 | 84,939 | - | - | 84,939 | 93,433 | 102,776 |
| | 2210203 | Courier and Postal Services | - | - | - | - | - | - | - |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,393,143 | 6,193,143 | - | - | 6,193,143 | 6,812,458 | 7,493,703 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | 914,784 | 1,414,784 | - | - | 1,414,784 | 1,556,263 | 1,711,889 |
| | 2210302 | Accommodation +domestic | 659,081 | 2,159,081 | - | - | 2,159,081 | 2,374,989 | 2,612,488 |
| | 2210303 | Daily Subsistence Allowances | 819,278 | 2,619,278 | - | - | 2,619,278 | 2,881,206 | 3,169,326 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 545,510 | 545,510 | - | - | 545,510 | 600,061 | 660,067 |
| | 2210503 | Subscription to Newspapers, | - | - | - | - | - | - | - |
| | 2210504 | advertising awareness | 545,510 | 545,510 | - | - | 545,510 | 600,061 | 660,067 |
| | 2210700 | Training Expenses | 1,278,206 | 2,278,206 | - | - | 2,278,206 | 2,506,027 | 2,756,629 |
| | 2210710 | Accommodation | 622,156 | 1,122,156 | - | - | 1,122,156 | 1,234,372 | 1,357,809 |
| | 2210708 | Trainer allowance | 656,050 | 1,156,050 | - | - | 1,156,050 | 1,271,655 | 1,398,821 |
| | 2210711 | Tuition fees | - | - | - | - | - | - | - |
| | 2210800 | Hospitality Supplies and Services | 964,416 | 1,764,416 | - | - | 1,764,416 | 1,940,858 | 2,134,943 |
| | 2210801 | Catering services,receptions,Ac | 964,416 | 1,764,416 | - | - | 1,764,416 | 1,940,858 | 2,134,943 |
| | 2210802 | Board, committees, conferences & seminars | - | - | - | - | - | - | - |
| | 2211000 | Specialised Materials and Supplies | 540,460 | 540,460 | - | - | 540,460 | 594,506 | 653,957 |
| | 2211016 | Purchase of Uniforms and Clothing + Staff | 540,460 | 540,460 | - | - | 540,460 | 594,506 | 653,957 |
| | 2211100 | Office and General Supplies and Services | 1,205,793 | 1,802,684 | - | - | 1,802,684 | 1,982,952 | 2,181,248 |
| | 2211101 | General Office Supplies (Paper | 850,256 | 850,256 | - | - | 850,256 | 935,282 | 1,028,810 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------|---|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211102 | Supplies and Access for Computers and Printers | - | 596,891 | - | - | 596,891 | 656,580 | 722,238 |
| | 2211103 | Sanitary and cleaning materials, | 355,537 | 355,537 | - | - | 355,537 | 391,091 | 430,200 |
| | 2211200 | Fuel Oil and Lubricants | 780,772 | 1,280,772 | - | - | 1,280,772 | 1,408,849 | 1,549,734 |
| | 2211201 | Refined Fuels & Lubri transport | 780,772 | 1,280,772 | - | - | 1,280,772 | 1,408,849 | 1,549,734 |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 484,561 | 484,561 | - | - | 484,561 | 533,017 | 586,319 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 484,561 | 484,561 | - | - | 484,561 | 533,017 | 586,319 |
| | 2220200 | Routine Maintenance + Other Assets | 366,867 | 1,266,867 | - | - | 1,266,867 | 1,393,554 | 1,532,909 |
| | 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 366,867 | 1,266,867 | - | - | 1,266,867 | 1,393,554 | 1,532,909 |
| | 2710100 | Government Pension and Retirement Benefits | - | - | - | - | - | - | - |
| | 2710102 | Gratuity + Civil Servants | - | - | - | - | - | - | - |
| | | Acquisition OF Non-Financial Assets | 331,099 | 331,099 | - | - | 331,099 | 364,208 | 400,629 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 331,099 | 331,099 | - | - | 331,099 | 364,208 | 400,629 |
| | 3111001 | Purchase of Office Furniture and Fittings | 253,887 | 253,887 | - | - | 253,887 | 279,276 | 307,203 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | 77,212 | 77,212 | - | - | 77,212 | 84,933 | 93,426 |
| | | | | | - | - | | | |
| | | Gross Expenditure ... Kshs. | 8,975,766 | 16,572,657 | - | - | 16,572,657 | 18,229,922 | 20,052,915 |
| | | | - | - | - | - | - | | |
| Energy | | USE OF GOODS AND SERVICES | 4,035,540 | 7,988,974 | - | - | 7,805,254 | 8,787,871 | 9,666,658 |
| | 2210200 | Communication Supplies and Services | 100,381 | 100,381 | - | - | 100,381 | 110,419 | 121,461 |
| | 2210201 | Telephone, Telex, Facsimile and M | 84,939 | 84,939 | - | - | 84,939 | 93,433 | 102,776 |
| | 2210203 | Courier and Postal Services | 15,442 | 15,442 | - | - | 15,442 | 16,986 | 18,685 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,030,335 | 1,230,335 | - | - | 1,230,335 | 1,353,369 | 1,488,705 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | 240,544 | 240,544 | - | - | 240,544 | 264,598 | 291,058 |
| | 2210302 | Accommodation +domestic | 137,458 | 137,458 | - | - | 137,458 | 151,204 | 166,324 |
| | 2210303 | Daily Subsistence Allowances | 652,333 | 852,333 | - | - | 852,333 | 937,566 | 1,031,323 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 87,977 | 87,977 | - | - | 87,977 | 96,775 | 106,452 |
| | 2210503 | Subscription to Newspapers, | 42,467 | 42,467 | - | - | 42,467 | 46,714 | 51,385 |
| | 2210504 | advertising awareness | 45,510 | 45,510 | - | - | 45,510 | 50,061 | 55,067 |
| | 2210700 | Training Expenses | 182,052 | 182,052 | - | - | 182,052 | 200,257 | 220,283 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|---|----------------|--|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2210710 | Accommodation | 122,156 | 122,156 | - | - | 122,156 | 134,372 | 147,809 |
| | 2210708 | Trainer allowance | - | - | - | - | - | - | - |
| | 2210711 | Tuition fees | 59,896 | 59,896 | - | - | 59,896 | 65,886 | 72,474 |
| | 2210800 | Hospitality Supplies and Services | 594,720 | 2,094,720 | - | - | 2,094,720 | 2,304,192 | 2,534,611 |
| | 2210801 | Catering services, receptions, Ac | 594,720 | 2,094,720 | - | - | 2,094,720 | 2,304,192 | 2,534,611 |
| | 2211000 | Specialised Materials and Supplies | 93,996 | 93,996 | - | - | 93,996 | 103,396 | 113,735 |
| | 2211016 | Purchase of Uniforms and Clothing + Staff | 93,996 | 93,996 | - | - | 93,996 | 103,396 | 113,735 |
| | 2211100 | Office and General Supplies and Services | 305,793 | 559,227 | - | - | 559,227 | 615,149 | 676,664 |
| | 2211101 | General Office Supplies (Paper) | 250,256 | 250,256 | - | - | 250,256 | 275,282 | 302,810 |
| | 2211102 | Supplies and Access for Computers and Printers | - | 253,434 | - | - | 253,434 | 278,777 | 306,655 |
| | 2211103 | Sanitary and cleaning materials, | 55,537 | 55,537 | - | - | 55,537 | 61,091 | 67,200 |
| | 2211200 | Fuel Oil and Lubricants | 950,772 | 2,950,772 | - | - | 2,950,772 | 3,245,849 | 3,570,434 |
| | 2211201 | Refined Fuels & Lubri transport | 950,772 | 2,950,772 | - | - | 2,950,772 | 3,245,849 | 3,570,434 |
| | 2211300 | Other Operating Expenses | 21,233 | 21,233 | - | - | 21,233 | 23,356 | 25,692 |
| | 2211305 | Contracted Guards and Cleaning Services | - | - | - | - | - | - | - |
| | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 21,233 | 21,233 | - | - | 21,233 | 23,356 | 25,692 |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 484,561 | 484,561 | - | - | 484,561 | 533,018 | 586,319 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 484,561 | 484,561 | - | - | 484,561 | 533,018 | 586,319 |
| | 2220200 | Routine Maintenance + Other Assets | 183,720 | 183,720 | - | - | - | 202,092 | 222,301 |
| | 2220205 | Maintenance of Buildings and Stations ++ Non-Residential | 135,804 | 135,804 | - | (135,804) | - | 149,384 | 164,323 |
| | 2220210 | Maintenance of Computers, Software, and Networks | 47,916 | 47,916 | - | (47,916) | - | 52,708 | 57,978 |
| | | Acquisition OF Non-Financial Assets | 447,258 | 447,258 | - | - | 447,258 | 491,984 | 541,182 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 447,258 | 447,258 | - | - | 447,258 | 491,984 | 541,182 |
| | 3111001 | Purchase of Office Furniture and Fittings | 370,046 | 370,046 | - | - | 370,046 | 407,051 | 447,756 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | 77,212 | 77,212 | - | - | 77,212 | 84,933 | 93,426 |
| | | Gross Expenditure ... Kshs. | 4,482,798 | 8,436,232 | - | - | 8,252,512 | 9,279,855 | 10,207,840 |
| | | | - | - | - | - | - | | |
| Mechanical and Fleet Management Unit | | USE OF GOODS AND SERVICES | 4,279,697 | 7,784,386 | - | - | 7,784,386 | 8,562,825 | 9,419,107 |
| | 2210200 | Communication Supplies and Services | - | 84,939 | - | - | 84,939 | 93,433 | 102,776 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------------|--|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2210201 | Telephone, Telex, Facsimile and M | - | 84,939 | - | - | 84,939 | 93,433 | 102,776 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,153,055 | 1,253,055 | - | - | 1,253,055 | 1,378,361 | 1,516,197 |
| | 2210301 | Travel Costs(Airlines, Bus, Railways) | 356,704 | 356,704 | - | - | 356,704 | 392,374 | 431,612 |
| | 2210302 | Accommodation +domestic | 211,698 | 311,698 | - | - | 311,698 | 342,868 | 377,155 |
| | 2210303 | Daily Subsistence Allowances | 584,653 | 584,653 | - | - | 584,653 | 643,118 | 707,430 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 345,510 | 345,510 | - | - | 345,510 | 380,061 | 418,067 |
| | 2210503 | Subscription to Newspapers, | - | - | - | - | - | - | - |
| | 2210504 | advertising awareness | 345,510 | 345,510 | - | - | 345,510 | 380,061 | 418,067 |
| | 2210700 | Training Expenses | 522,156 | 522,156 | - | - | 522,156 | 574,372 | 631,809 |
| | 2210710 | Accommodation | 522,156 | 522,156 | - | - | 522,156 | 574,372 | 631,809 |
| | 2210708 | Trainer allowance | - | - | - | - | - | - | - |
| | 2210711 | Tuition fees | - | - | - | - | - | - | - |
| | 2210800 | Hospitality Supplies and Services | 364,416 | 364,416 | - | - | 364,416 | 400,858 | 440,943 |
| | 2210801 | Catering services, receptions, Ac | 364,416 | 364,416 | - | - | 364,416 | 400,858 | 440,943 |
| | 2210802 | Board, committees, conferences & seminars | - | - | - | - | - | - | - |
| | 2211000 | Specialised Materials and Supplies | - | 440,460 | - | - | 440,460 | 484,506 | 532,957 |
| | 2211016 | Purchase of Uniforms and Clothing + Staff | - | 440,460 | - | - | 440,460 | 484,506 | 532,957 |
| | 2211100 | Office and General Supplies and Services | 759,227 | 1,059,227 | - | - | 1,059,227 | 1,165,150 | 1,281,665 |
| | 2211101 | General Office Supplies (Paper | 350,256 | 450,256 | - | - | 450,256 | 495,282 | 544,810 |
| | 2211102 | Supplies and Access for Computers and Printers | 153,434 | 253,434 | - | - | 253,434 | 278,777 | 306,655 |
| | 2211103 | Sanitary and cleaning materials, | 255,537 | 355,537 | - | - | 355,537 | 391,091 | 430,200 |
| | 2211200 | Fuel Oil and Lubricants | 650,772 | 950,772 | - | - | 950,772 | 1,045,849 | 1,150,434 |
| | 2211201 | Refined Fuels & Lubri transport | 650,772 | 950,772 | - | - | 950,772 | 1,045,849 | 1,150,434 |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 484,561 | 907,106 | - | - | 907,106 | 997,817 | 1,097,598 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 484,561 | 907,106 | - | - | 907,106 | 997,817 | 1,097,598 |
| | 2220200 | Routine Maintenance + Other Assets | - | 1,856,745 | - | - | 1,856,745 | 2,042,420 | 2,246,661 |
| | 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | - | 1,856,745 | - | - | 1,856,745 | 2,042,420 | 2,246,661 |
| | | Acquisition OF Non-Financial Assets | 369,956 | 369,956 | - | - | 369,956 | 406,952 | 447,647 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 369,956 | 369,956 | - | - | 369,956 | 406,952 | 447,647 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|---|----------|---|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|-------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 3111001 | Purchase of Office Furniture and Fittings | 369,956 | 369,956 | - | - | 369,956 | 406,952 | 447,647 |
| | | Gross Expenditure ... Kshs. | 4,649,653 | 8,154,342 | - | - | 8,154,342 | 8,969,776 | 9,866,754 |
| | | | - | - | - | - | - | - | - |
| | | Grand Total | 128,583,786 | 152,259,636 | 9,584,662 | 41,333,578 | 200,909,494 | 167,485,600 | 184,234,160 |
| | | | - | - | - | - | - | - | - |
| | | Compensation to Employees | 71,166,665 | 69,836,678 | - | 32,329,987 | 102,166,665 | 76,820,346 | 84,502,380 |
| | | Use of Goods and Services | 54,228,157 | 73,733,994 | 8,946,062 | 15,864,991 | 89,598,985 | 81,107,393 | 89,218,133 |
| | | Acquisition of Non-Financial Assets | 3,188,964 | 8,688,964 | 638,600 | 638,600 | 9,327,564 | 9,557,860 | 10,513,646 |
| | | | 128,583,786 | 152,259,636 | 9,584,662 | 48,833,578 | 201,093,214 | 167,485,600 | 184,234,160 |
| | | | - | - | - | - | - | - | - |
| 7. Public Service, Administration and Gender | | | | | | - | | | |
| | | COMPENSATION TO EMPLOYEES | 122,311,116 | 122,311,116 | - | (2,000,000) | 120,311,116 | 134,542,228 | 147,996,450 |
| | 2110100 | Basic salary+ Permanent Employees | 96,978,062 | 96,978,062 | - | - | 96,978,062 | 106,675,868 | 117,343,454 |
| | 2110101 | Basic Salary civil services | 96,978,062 | 96,978,062 | - | - | 96,978,062 | 106,675,868 | 117,343,454 |
| | 2110200 | Basic Wages - Temporary Employees | 3,000,000 | 3,000,000 | - | (2,000,000) | 1,000,000 | 3,300,000 | 3,630,000 |
| | 2110202 | Casual Wages | 3,000,000 | 3,000,000 | - | (2,000,000) | 1,000,000 | 3,300,000 | 3,630,000 |
| | 2110300 | Personal Allowance +Paid as Part of Salary | 19,403,986 | 19,403,986 | - | - | 19,403,986 | 21,344,385 | 23,478,823 |
| | 2110301 | House Allowance | 9,852,327 | 9,852,327 | - | - | 9,852,327 | 10,837,560 | 11,921,316 |
| | 2210322 | Commuter Allowance | 3,990,652 | 3,990,652 | - | - | 3,990,652 | 4,389,717 | 4,828,689 |
| | 2110314 | Transport Allowance | 4,517,007 | 4,517,007 | - | - | 4,517,007 | 4,968,708 | 5,465,578 |
| | 2110320 | Leave Allowance | 1,044,000 | 1,044,000 | - | - | 1,044,000 | 1,148,400 | 1,263,240 |
| | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 2,929,069 | 2,929,069 | - | - | 2,929,069 | 3,221,975 | 3,544,173 |
| | 2120103 | Pensions Civil Servants | 2,929,069 | 2,929,069 | - | - | 2,929,069 | 3,221,975 | 3,544,173 |
| | 2120199 | Housing Levy 1.5% | - | - | - | - | - | - | - |
| | | USE OF GOODS AND SERVICES | 244,787,979 | 156,952,678 | 2,976,364 | 43,776,364 | 200,729,042 | 170,447,946 | 187,492,741 |
| | 2210200 | Communication Supplies and Services | 100,618 | 201,350 | - | - | 201,350 | 221,485 | 243,633 |
| | 2210201 | Telephone,Telex,Facsimile and M | - | 100,732 | - | - | 100,732 | 110,805 | 121,886 |
| | 2210203 | Courier and Postal Services | 100,618 | 100,618 | - | - | 100,618 | 110,679 | 121,747 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,604,512 | 5,104,512 | - | - | 5,104,512 | 5,614,963 | 6,176,460 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | 600,000 | 1,100,000 | - | - | 1,100,000 | 1,210,000 | 1,331,000 |
| | 2210302 | Accommodation +domestic | 1,003,520 | 2,003,520 | - | - | 2,003,520 | 2,203,872 | 2,424,259 |
| | 2210303 | Daily Subsistence Allowances | 1,000,992 | 2,000,992 | - | - | 2,000,992 | 2,201,091 | 2,421,200 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 452,978 | 452,978 | - | - | 452,978 | 498,275 | 548,103 |
| | 2210503 | Subscription to Newspapers, | - | - | - | - | - | - | - |
| | 2210504 | Advertising awareness | 233,713 | 233,713 | - | - | 233,713 | 257,084 | 282,793 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------------|--|--------------------------|---------------------------|------------------------------------|---------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2210502 | Publishing and Printing | 219,265 | 219,265 | - | - | 219,265 | 241,191 | 265,310 |
| | 2210700 | Training Expenses | 8,411,646 | 11,411,646 | - | - | 11,411,646 | 12,552,810 | 13,808,091 |
| | 2210710 | Accommodation | 1,580,800 | 1,580,800 | - | - | 1,580,800 | 1,738,880 | 1,912,768 |
| | 2210708 | Trainer allowance(NITA LEVY) | 3,570,570 | 6,570,570 | - | - | 6,570,570 | 7,227,627 | 7,950,390 |
| | 2210711 | Tuition fees | 1,161,600 | 1,161,600 | - | - | 1,161,600 | 1,277,760 | 1,405,536 |
| | 2210716 | Human Resource Reforms | 2,098,675 | 2,098,675 | - | - | 2,098,675 | 2,308,543 | 2,539,397 |
| | 2210800 | Hospitality Supplies and Services | 2,530,000 | 2,530,000 | 1,327,940 | 1,327,940 | 3,857,940 | 2,783,000 | 3,061,300 |
| | 2210801 | Catering services,receptions,Ac | 1,934,837 | 1,934,837 | 1,327,940 | 1,327,940 | 3,262,777 | 2,128,321 | 2,341,153 |
| | 2210802 | Board, committees, conferences & seminars | 595,163 | 595,163 | - | - | 595,163 | 654,680 | 720,147 |
| | 2210900 | Insurance costs | 183,315,969 | 64,815,969 | - | 86,000,000 | 150,815,969 | 71,297,566 | 78,427,323 |
| | 2210910 | Medical insurance | 183,315,969 | 64,815,969 | - | 86,000,000 | 150,815,969 | 71,297,566 | 78,427,323 |
| | 2211000 | Specialised Materials and Supplies | - | 1,625,104 | - | - | 1,625,104 | 1,787,614 | 1,966,376 |
| | 2211016 | Purchase of Uniforms and Clothing + Staff tags | - | 1,625,104 | - | - | 1,625,104 | 1,787,614 | 1,966,376 |
| | 2211100 | Office and General Supplies and Services | 4,100,000 | 4,304,863 | 1,648,424 | 1,648,424 | 5,953,287 | 4,735,349 | 5,208,884 |
| | 2211101 | General Office Supplies (Paper) | 2,500,000 | 2,930,623 | 1,150,400 | 1,150,400 | 4,081,023 | 3,223,685 | 3,546,053 |
| | 2211102 | Supplies and Access for Computers and Printers | 1,100,000 | - | - | - | - | - | - |
| | 2211103 | Sanitary and cleaning materials, | 500,000 | 1,374,240 | 498,024 | 498,024 | 1,872,264 | 1,511,664 | 1,662,830 |
| | 2211200 | Fuel Oil and Lubricants | 1,000,000 | 1,161,600 | - | - | 1,161,600 | 1,277,760 | 1,405,536 |
| | 2211201 | Refined Fuels and lubricants - transport | 1,000,000 | 1,161,600 | - | - | 1,161,600 | 1,277,760 | 1,405,536 |
| | 2211300 | Other Operating Expenses | 6,174,240 | 4,246,640 | - | 4,000,000 | 8,246,640 | 2,471,304 | 2,718,434 |
| | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 174,240 | 174,240 | - | - | 174,240 | 191,664 | 210,830 |
| | 2211399 | Policy document development | 1,000,000 | 2,072,400 | - | - | 2,072,400 | 2,279,640 | 2,507,604 |
| | 2211399 | Performance Management | 3,000,000 | 1,000,000 | - | - | 1,000,000 | | |
| | 2211399 | Payroll administration and Audit | 1,000,000 | 500,000 | - | 4,000,000 | 4,500,000 | | |
| | 2211399 | Records management and administration | 1,000,000 | 500,000 | - | - | 500,000 | | |
| | 2220200 | Routine Maintenance + Other Assets | 882,816 | 882,816 | - | - | 882,816 | 971,098 | 1,068,207 |
| | 2220101 | Routine Maintenance of motor vehicles | 882,816 | 882,816 | - | - | 882,816 | 971,098 | 1,068,207 |
| | 2710100 | Government Pension and Retirement Benefits | 35,215,201 | 60,215,201 | - | (49,200,000) | 11,015,201 | 66,236,721 | 72,860,393 |
| | 2710102 | Gratuity + Civil Servants | 35,215,201 | 60,215,201 | - | (49,200,000) | 11,015,201 | 66,236,721 | 72,860,393 |
| | | Acquisition OF Non-Financial Assets | 2,950,148 | 32,950,148 | - | 119,953,852 | 152,904,000 | 36,245,163 | 39,869,679 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 2,950,148 | 2,950,148 | - | (46,148) | 2,904,000 | 3,245,163 | 3,569,679 |
| | 3111001 | Purchase of Office Furniture and Fittings | 696,960 | 696,960 | - | - | 696,960 | 766,656 | 843,322 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|---------------------------------|----------|--|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | 580,800 | 580,800 | - | - | 580,800 | 638,880 | 702,768 |
| | 3111003 | Purchase of Air conditioners, Fans and Heating Appliances | 46,148 | 46,148 | - | (46,148) | - | 50,763 | 55,839 |
| | 3111004 | Purchase of Exchanges and other Communications Equipment | 813,120 | 813,120 | - | - | 813,120 | 894,432 | 983,875 |
| | 3111005 | Purchase of Photocopiers | 813,120 | 813,120 | - | - | 813,120 | 894,432 | 983,875 |
| | 4110400 | Domestic Loans to Individuals and Households | - | 30,000,000 | - | 120,000,000 | 150,000,000 | 33,000,000 | 36,300,000 |
| | 4110403 | Housing loan | - | 30,000,000 | - | 70,000,000 | 100,000,000 | 33,000,000 | 36,300,000 |
| | 4110405 | Car Loan | - | - | - | 50,000,000 | 50,000,000 | - | - |
| Office of Public Administration | | USE OF GOODS AND SERVICES | 6,172,096 | 13,172,097 | - | 9,250,000 | 22,422,097 | 14,489,307 | 15,938,238 |
| | 2210100 | Utilities Supplies and Services | 424,068 | 424,068 | - | - | 424,068 | 466,474 | 513,122 |
| | 2210101 | Electricity | - | - | - | - | - | - | - |
| | 2210102 | Water & Sewerage | 424,068 | 424,068 | - | - | 424,068 | 466,474 | 513,122 |
| | 2210200 | Communication Supplies and Services | 459,064 | 459,064 | - | - | 459,064 | 504,971 | 555,468 |
| | 2210201 | Telephone, Telex | 459,064 | 459,064 | - | - | 459,064 | 504,971 | 555,468 |
| | 2210203 | Courier & Postal service | - | - | - | - | - | - | - |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 1,474,285 | 7,743,378 | - | - | 7,743,378 | 8,517,716 | 9,369,487 |
| | 2210301 | Travel | 1,043,647 | 2,803,647 | - | - | 2,803,647 | 3,084,012 | 3,392,413 |
| | 2210302 | Accommodation | - | 2,509,093 | - | - | 2,509,093 | 2,760,002 | 3,036,002 |
| | 2210303 | Subsistence | 430,638 | 2,430,638 | - | - | 2,430,638 | 2,673,702 | 2,941,072 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 617,660 | 617,660 | - | - | 617,660 | 679,426 | 747,368 |
| | 2210503 | Newspapers | 135,220 | 135,220 | - | - | 135,220 | 148,741 | 163,616 |
| | 2210502 | Publishing & Printing | 482,440 | 482,440 | - | - | 482,440 | 530,684 | 583,753 |
| | 2210600 | Rentals of Produced Assets | 2,269,093 | - | - | - | - | - | - |
| | 2210603 | Rent | 2,269,093 | - | - | - | - | - | - |
| | 2210604 | Hire of Transport | - | - | - | - | - | - | - |
| | 2210800 | Hospitality Supplies and Services | - | - | - | - | - | - | - |
| | 2210801 | Catering Services | - | - | - | - | - | - | - |
| | 2211100 | Office and General Supplies and Services | 927,927 | 3,927,928 | - | 250,000 | 4,177,928 | 4,320,721 | 4,752,793 |
| | 2211101 | General office Supplies including Burumba and Marachi East | 611,815 | 2,611,815 | - | 250,000 | 2,861,815 | 2,872,996 | 3,160,296 |
| | 2211103 | Sanitary & Cleaning | 316,112 | 1,316,113 | - | - | 1,316,113 | 1,447,724 | 1,592,497 |
| | 2211200 | Fuel Oil and Lubricants | - | - | - | 4,000,000 | 4,000,000 | - | - |
| | 2211201 | Refined Fuels and lubricants - transport | - | - | - | 4,000,000 | 4,000,000 | - | - |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | - | - | - | 5,000,000 | 5,000,000 | - | - |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|---|----------|--|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|-------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2220101 | Maintenance Expenses + Motor Vehicles including vans for Amukura Central and Nangina | - | - | - | 5,000,000 | 5,000,000 | - | - |
| Gender | | USE OF GOODS AND SERVICES | - | - | - | 2,700,000 | 2,700,000 | - | - |
| | 2211300 | Other Operating Expenses | - | - | - | 2,700,000 | 2,700,000 | - | - |
| | 2211399 | Gender Mainstreaming | - | - | - | 900,000 | 900,000 | - | - |
| | 2211399 | Affirmative Action | - | - | - | 1,800,000 | 1,800,000 | - | - |
| | | Acquisition of Non-Financial Assets | - | - | - | 2,500,000 | 2,500,000 | - | - |
| | 3111000 | Purchase of Office Furniture and General Equipment | - | - | - | 2,500,000 | 2,500,000 | - | - |
| | 3111001 | Purchase of Office Furniture and Fittings | - | - | - | 700,000 | 700,000 | - | - |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | - | - | - | 1,800,000 | 1,800,000 | - | - |
| | | | - | - | - | - | - | - | - |
| | | Gross Expenditure ... Kshs. | 370,049,243 | 325,386,040 | 2,976,364 | 170,980,216 | 496,366,256 | 355,724,644 | 391,297,108 |
| | | | - | - | - | - | - | - | - |
| | | | - | - | - | - | - | - | - |
| | | Compensation to Employees | 122,311,116 | 122,311,116 | - | (2,000,000) | 120,311,116 | 134,542,228 | 147,996,450 |
| | | Use of Goods and Services | 250,960,075 | 170,124,776 | 2,976,364 | 55,726,364 | 225,851,140 | 184,937,253 | 203,430,979 |
| | | Acquisition of Non-Financial Assets | 2,950,148 | 32,950,148 | - | 122,453,852 | 155,404,000 | 36,245,163 | 39,869,679 |
| | | Total Recurrent Expenditure | 376,221,340 | 325,386,040 | 2,976,364 | 176,180,216 | 501,566,256 | 355,724,644 | 391,297,108 |
| | | | - | - | - | - | - | - | - |
| 8. Lands, Housing and Urban Development | | | | | | - | | | |
| | | COMPENSATION TO EMPLOYEES | 56,678,401 | 59,098,958 | - | (4,920,557) | 54,178,401 | 65,008,854 | 71,509,739 |
| | 2110100 | Basic salary+ Permanent Employees | 34,747,673 | 34,747,673 | - | - | 34,747,673 | 38,222,440 | 42,044,684 |
| | 2110101 | Basic Salary civil services | 34,747,673 | 34,747,673 | - | - | 34,747,673 | 38,222,440 | 42,044,684 |
| | 2110300 | Personal Allowance +Paid as Part of Salary | 12,710,666 | 12,710,666 | - | - | 12,710,666 | 13,981,733 | 15,379,906 |
| | 2110301 | House Allowance | 8,869,297 | 8,869,297 | - | - | 8,869,297 | 9,756,227 | 10,731,849 |
| | 2110314 | Transport Allowance | 3,464,750 | 3,464,750 | - | - | 3,464,750 | 3,811,225 | 4,192,348 |
| | 2110320 | Leave Allowance | 376,619 | 376,619 | - | - | 376,619 | 414,281 | 455,709 |
| | 2110200 | Basic Wages - Temporary Employees | 4,500,000 | 6,920,557 | - | (4,920,557) | 2,000,000 | 7,612,613 | 8,373,874 |
| | 2110202 | Casual Wages | 4,500,000 | 6,920,557 | - | (4,920,557) | 2,000,000 | 7,612,613 | 8,373,874 |
| | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 4,720,062 | 4,720,062 | - | - | 4,720,062 | 5,192,068 | 5,711,275 |
| | 2120103 | Pension | 4,720,062 | 4,720,062 | - | - | 4,720,062 | 5,192,068 | 5,711,275 |
| | | USE OF GOODS AND SERVICES | 42,518,521 | 39,698,645 | 21,631,488 | 53,613,749 | 93,312,394 | 43,668,510 | 48,035,361 |
| | 2210100 | Utilities Supplies and Services | 8,096,588 | 6,599,257 | - | - | 6,599,257 | 7,259,183 | 7,985,101 |
| | 2210101 | Electricity Expenses | 8,096,588 | 6,096,588 | - | - | 6,096,588 | 6,706,247 | 7,376,872 |
| | 2210102 | Water and Sewerage charges | - | 502,669 | - | - | 502,669 | 552,935 | 608,229 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------------|--|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|-----------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2210200 | Communication Supplies and Services | - | 301,600 | - | - | 301,600 | 331,760 | 364,936 |
| | 2210201 | Telephone,Telex,Facsimile and M | - | 251,333 | - | - | 251,333 | 276,466 | 304,113 |
| | 2210203 | Courier and Postal Services | - | 50,267 | - | - | 50,267 | 55,293 | 60,823 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,408,394 | 2,408,394 | - | 1,258,644 | 3,667,038 | 2,649,233 | 2,914,156 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | 1,494,597 | 1,494,597 | - | - | 1,494,597 | 1,644,056 | 1,808,462 |
| | 2210303 | Daily Subsistence Allowances | 913,797 | 913,797 | - | 1,258,644 | 2,172,441 | 1,005,176 | 1,105,694 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 1,575,249 | 1,412,874 | 3,006,972 | 5,506,972 | 6,919,846 | 1,554,161 | 1,709,577 |
| | 2210503 | Subscription to Newspapers, | - | 178,218 | - | - | 178,218 | 196,040 | 215,644 |
| | 2210504 | Advertising awareness | - | 59,406 | 1,656,036 | 4,156,036 | 4,215,442 | 65,347 | 71,881 |
| | 2210502 | Publishing and Printing | 1,575,249 | 1,175,249 | 1,350,936 | 1,350,936 | 2,526,185 | 1,292,774 | 1,422,052 |
| | 2210600 | Rentals of Produced Assets | 11,284,192 | 6,284,192 | 11,424,222 | 20,383,483 | 26,667,675 | 6,912,612 | 7,603,873 |
| | 2210602 | Rent + Residential | - | - | - | - | - | - | - |
| | 2210603 | Rents and Rates Non-residential | 11,284,192 | 6,284,192 | 11,424,222 | 20,383,483 | 26,667,675 | 6,912,612 | 7,603,873 |
| | 2210604 | Hire of Transport | - | - | - | - | - | - | - |
| | 2210700 | Training Expenses | - | 1,118,812 | - | - | 1,118,812 | 1,230,694 | 1,353,763 |
| | 2210799 | Capacity Building of locals on ABT | - | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210710 | Accommodation | - | - | - | - | - | - | - |
| | 2210711 | Tuition fees | - | 118,812 | - | - | 118,812 | 130,694 | 143,763 |
| | 2210800 | Hospitality Supplies and Services | 3,582,273 | 1,082,273 | 172,000 | 172,000 | 1,254,273 | 1,190,500 | 1,309,550 |
| | 2210801 | Catering services,receptions,Ac | 2,737,625 | 237,625 | 172,000 | 172,000 | 409,625 | 261,387 | 287,526 |
| | 2210802 | Boards, Committees, Conferences & Seminars | 844,648 | 844,648 | - | - | 844,648 | 929,113 | 1,022,024 |
| | 2210802 | Boards, Committees(Busia & Malaba Town Management Committees) | - | - | - | - | - | - | - |
| | 2211000 | Specialised Materials and Supplies | - | 1,285,644 | - | (1,285,644) | - | 1,414,208 | 1,555,629 |
| | 2211016 | Purchase of Uniforms and Clothing + Staff | - | 1,285,644 | - | (1,285,644) | - | 1,414,208 | 1,555,629 |
| | 2211100 | Office and General Supplies and Services | 4,244,062 | 2,045,662 | 2,235,910 | 10,235,910 | 12,281,572 | 2,250,228 | 2,475,251 |
| | 2211101 | General Office Supplies (Paper | 4,244,062 | 1,044,062 | 2,235,910 | 7,235,910 | 8,279,972 | 1,148,468 | 1,263,315 |
| | 2211102 | Supplies and Access for Computers and Printers | - | - | - | - | - | - | - |
| | 2211103 | Sanitary and cleaning materials, | - | 1,001,600 | - | 3,000,000 | 4,001,600 | 1,101,760 | 1,211,936 |
| | 2211200 | Fuel Oil and Lubricants | 3,000,000 | 3,037,495 | 130,384 | 130,384 | 3,167,879 | 3,341,245 | 3,675,369 |
| | 2211201 | Refined Fuels & Lubri | 3,000,000 | 3,037,495 | 130,384 | 130,384 | 3,167,879 | 3,341,245 | 3,675,369 |
| | 2211300 | Other Operating Expenses | 5,000,314 | 2,144,994 | 4,662,000 | 14,712,000 | 16,856,994 | 2,359,494 | 2,595,443 |
| | 2211305 | Contracted Guards and Cleaning Services | 2,000,314 | 2,000,314 | 4,662,000 | 1,462,000 | 3,462,314 | 2,200,345 | 2,420,379 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|--------------------|----------|--|--------------------------|---------------------------|------------------------------------|-------------------|--------------------------|----------------------------|--------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | - | 144,681 | - | - | 144,681 | 159,149 | 175,064 |
| | 2211310 | Provision of Consultancy services- Urban development and design | - | - | - | 13,000,000 | 13,000,000 | - | - |
| | 2211324 | Survey and Titling of public land | 3,000,000 | - | - | - | - | - | - |
| | 2211324 | Development of a land bank | - | - | - | 250,000 | 250,000 | | |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 977,043 | 327,043 | - | - | 327,043 | 359,747 | 395,722 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 977,043 | 327,043 | - | - | 327,043 | 359,747 | 395,722 |
| | 2220200 | Routine Maintenance + Other Assets | 2,350,405 | 11,650,405 | - | 2,500,000 | 14,150,405 | 12,815,446 | 14,096,991 |
| | 2220202 | Maintenance of Office Furniture and Equipment | 73,425 | 73,425 | - | - | 73,425 | 80,767 | 88,844 |
| | 2220205 | Maintenance of Plant, Machinery and Equipment (including lifts) | 1,000,000 | 1,700,000 | - | - | 1,700,000 | 1,870,000 | 2,057,000 |
| | 2220205 | Maintenance of Buildings and Stations ++ Non+Residential | 1,276,981 | 9,876,981 | | 2,500,000 | 12,376,981 | 10,864,679 | 11,951,147 |
| | 2710100 | Government Pension and Retirement Benefits | - | - | - | - | - | - | - |
| | 2710102 | Gratuity + Civil Servants | - | - | - | - | - | - | - |
| | | Acquisition OF Non-Financial Assets | 1,465,616 | 3,465,616 | 4,500,000 | 4,500,000 | 8,965,616 | 3,812,177 | 4,193,395 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 1,465,616 | 1,465,616 | - | - | 1,465,616 | 1,612,177 | 1,773,395 |
| | 3111001 | Purchase of Office Furniture and Fittings | 762,848 | 762,848 | - | - | 762,848 | 839,132 | 923,046 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | 702,768 | 702,768 | - | - | 702,768 | 773,045 | 850,349 |
| | 3111400 | Research , Feasibility Studies, Project Preparation | - | 2,000,000 | 4,500,000 | 5,500,000 | 7,500,000 | 2,200,000 | 2,420,000 |
| | 3111401 | Prefeasibility, feasibility studies and appraisal studies(spatial plan) | - | - | - | - | - | - | - |
| | 3111401 | Land Transfer -Busia Youth Polytechnic to Busia Teaching and Referral Hospital | - | - | - | 1,000,000 | 1,000,000 | - | - |
| | 3111402 | Development of physical plans for markets | - | 2,000,000 | 4,500,000 | 4,500,000 | 6,500,000 | 2,200,000 | 2,420,000 |
| | | SUB TOTAL | 100,662,537 | 102,263,219 | 26,131,488 | 53,193,192 | 156,456,411 | 112,489,541 | 123,738,495 |
| | | | | | - | - | | | |
| BUSIA MUNICIPALITY | | USE OF GOODS AND SERVICES | 13,642,306 | 15,877,960 | - | 3,089,232 | 18,967,191 | 17,465,756 | 19,212,331 |
| | 2210100 | Utilities Supplies and Services | 2,293,293 | 2,293,293 | - | - | 2,293,293 | 2,522,622 | 2,774,884 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------------|--|--------------------------|---------------------------|------------------------------------|--------------------|--------------------------|----------------------------|------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2210101 | Electricity Expenses | 2,055,492 | 2,055,492 | - | - | 2,055,492 | 2,261,041 | 2,487,146 |
| | 2210102 | Water and Sewerage charges | 237,800 | 237,800 | - | - | 237,800 | 261,580 | 287,738 |
| | 2210200 | Communication Supplies and Services | 91,570 | 91,570 | - | - | 91,570 | 100,727 | 110,799 |
| | 2210201 | Telephone, Telex, Facsimile and Mail | 55,012 | 55,012 | - | - | 55,012 | 60,513 | 66,565 |
| | 2210203 | Courier and Postal Services | 36,558 | 36,558 | - | - | 36,558 | 40,213 | 44,235 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,441,498 | 2,441,498 | - | 1,500,000 | 3,941,498 | 2,685,648 | 2,954,213 |
| | 2210301 | Travel Costs (Airlines, Bus, Railways) | 1,227,969 | 1,227,969 | - | 500,000 | 1,727,969 | 1,350,765 | 1,485,842 |
| | 2210303 | Daily Subsistence Allowances | 1,213,530 | 1,213,530 | - | 1,000,000 | 2,213,530 | 1,334,883 | 1,468,371 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 1,202,298 | 1,202,298 | - | - | 1,202,298 | 1,322,528 | 1,454,781 |
| | 2210503 | Subscription to Newspapers, | 18,630 | 18,630 | - | - | 18,630 | 20,493 | 22,543 |
| | 2210504 | Advertising awareness | 1,091,394 | 1,091,394 | - | - | 1,091,394 | 1,200,534 | 1,320,587 |
| | 2210502 | Publishing and Printing | 92,274 | 92,274 | - | - | 92,274 | 101,501 | 111,652 |
| | 2210700 | Training Expenses | 473,933 | 473,933 | - | 1,145,356 | 1,619,288 | 521,326 | 573,459 |
| | 2210799 | Kenya Urban Support Programme-Urban Institutional Grant | - | - | - | 1,145,356 | 1,145,356 | - | - |
| | 2210710 | Accommodation | 267,168 | 267,168 | - | - | 267,168 | 293,885 | 323,273 |
| | 2210711 | Tuition fees | 206,765 | 206,765 | - | - | 206,765 | 227,441 | 250,185 |
| | 2210800 | Hospitality Supplies and Services | 2,108,379 | 2,108,379 | - | 1,500,000 | 3,608,379 | 2,319,217 | 2,551,139 |
| | 2210801 | Catering services, receptions, Ac | 748,904 | 748,904 | - | 1,500,000 | 2,248,904 | 823,795 | 906,174 |
| | 2210802 | Boards, Committees, Conferences & Seminars | 1,359,475 | 1,359,475 | - | - | 1,359,475 | 1,495,422 | 1,644,964 |
| | 2211000 | Specialised Materials and Supplies | - | 1,656,124 | - | (1,656,124) | 0 | 1,821,736 | 2,003,910 |
| | 2211016 | Purchase of Uniforms and Clothing + Staff | - | 1,656,124 | - | (1,656,124) | 0 | 1,821,736 | 2,003,910 |
| | 2211100 | Office and General Supplies and Services | 1,402,808 | 1,402,808 | - | - | 1,402,808 | 1,543,089 | 1,697,398 |
| | 2211101 | General Office Supplies (Paper) | 611,238 | 611,238 | - | - | 611,238 | 672,362 | 739,598 |
| | 2211102 | Supplies and Access for Computers and Printers | - | - | - | - | - | - | - |
| | 2211103 | Sanitary and cleaning materials, | 791,570 | 791,570 | - | - | 791,570 | 870,727 | 957,799 |
| | 2211200 | Fuel Oil and Lubricants | 1,336,647 | 2,436,647 | - | - | 2,436,647 | 2,680,311 | 2,948,342 |
| | 2211201 | Refined Fuels & Lubri | 1,336,647 | 2,436,647 | - | - | 2,436,647 | 2,680,311 | 2,948,342 |
| | 2211300 | Other Operating Expenses | 1,040,940 | 520,470 | - | 600,000 | 1,120,470 | 572,517 | 629,769 |
| | 2211305 | Contracted Cleaning Services | 1,040,940 | 520,470 | - | 600,000 | 1,120,470 | 572,517 | 629,769 |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 392,867 | 392,867 | - | - | 392,867 | 432,154 | 475,369 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 392,867 | 392,867 | - | - | 392,867 | 432,154 | 475,369 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|----------------------------|----------|--|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2220200 | Routine Maintenance + Other Assets | 858,073 | 858,073 | - | - | 858,073 | 943,880 | 1,038,268 |
| | 2220202 | Maintenance of Office Furniture and Equipment | 219,193 | 219,193 | - | - | 219,193 | 241,112 | 265,223 |
| | 2220205 | Maintenance of Buildings and Stations ++ Non-Residential | 255,552 | 255,552 | - | - | 255,552 | 281,107 | 309,218 |
| | 2220210 | Maintenance of Computers, Software, and Networks | 383,328 | 383,328 | - | - | 383,328 | 421,661 | 463,827 |
| | | Acquisition OF Non-Financial Assets | 127,776 | 127,776 | - | - | 127,776 | 140,554 | 154,609 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 127,776 | 127,776 | - | - | 127,776 | 140,554 | 154,609 |
| | 3111001 | Purchase of Office Furniture and Fittings | - | - | - | - | - | - | - |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | 127,776 | 127,776 | - | - | 127,776 | 140,554 | 154,609 |
| | | Total Expenditure | 13,770,082 | 16,005,736 | - | 3,089,232 | 19,094,967 | 17,606,309 | 19,366,940 |
| MALABA MUNICIPALITY | | USE OF GOODS AND SERVICES | 14,725,000 | 13,660,000 | - | 4,100,000 | 17,760,000 | 15,026,000 | 16,528,600 |
| | 2210100 | Utilities Supplies and Services | 1,750,000 | 1,750,000 | - | - | 1,750,000 | 1,925,000 | 2,117,500 |
| | 2210101 | Electricity Expenses | 1,000,000 | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210102 | Water and Sewerage charges | 750,000 | 750,000 | - | - | 750,000 | 825,000 | 907,500 |
| | 2210200 | Communication Supplies and Services | 60,000 | 60,000 | - | - | 60,000 | 66,000 | 72,600 |
| | 2210201 | Telephone, Telex, Facsimile and Mail | 15,000 | 15,000 | - | - | 15,000 | 16,500 | 18,150 |
| | 2210203 | Courier and Postal Services | 45,000 | 45,000 | - | - | 45,000 | 49,500 | 54,450 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 3,000,000 | 3,000,000 | - | - | 4,399,000 | 3,300,000 | 3,630,000 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | 1,000,000 | 1,000,000 | - | 500,000 | 1,500,000 | 1,100,000 | 1,210,000 |
| | 2210303 | Daily Subsistence Allowances | 2,000,000 | 2,000,000 | - | 899,000 | 2,899,000 | 2,200,000 | 2,420,000 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 1,000,000 | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210503 | Subscription to Newspapers, | - | - | - | - | - | - | - |
| | 2210504 | Advertising awareness | 1,000,000 | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210800 | Hospitality Supplies and Services | 1,500,000 | 1,500,000 | - | 1,500,000 | 3,000,000 | 1,650,000 | 1,815,000 |
| | 2210801 | Catering services,receptions,Ac | - | - | - | 2,100,000 | 2,100,000 | - | - |
| | 2210802 | Boards, Committees, Conferences & Seminars | 1,500,000 | 1,500,000 | - | (600,000) | 900,000 | 1,650,000 | 1,815,000 |
| | 2211000 | Specialised Materials and Supplies | 1,600,000 | 1,600,000 | - | - | 201,000 | 1,760,000 | 1,936,000 |
| | 2211016 | Purchase of Uniforms and Clothing + Staff | 1,600,000 | 1,600,000 | - | (1,399,000) | 201,000 | 1,760,000 | 1,936,000 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|--|----------|--|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|-------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211100 | Office and General Supplies and Services | 1,500,000 | 2,250,000 | - | - | 2,250,000 | 2,475,000 | 2,722,500 |
| | 2211101 | General Office Supplies (Paper) | 1,500,000 | 1,500,000 | - | - | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2211102 | Supplies and Access for Computers and Printers | - | - | - | - | - | - | - |
| | 2211103 | Sanitary and cleaning materials, | - | 750,000 | - | - | 750,000 | 825,000 | 907,500 |
| | 2211200 | Fuel Oil and Lubricants | 2,000,000 | 2,000,000 | - | - | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2211201 | Refined Fuels & Lubri | 2,000,000 | 2,000,000 | - | - | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2211300 | Other Operating Expenses | 1,815,000 | - | - | 2,600,000 | 2,600,000 | - | - |
| | 2211305 | Contracted Guards and Cleaning Services | 1,815,000 | - | - | 2,600,000 | 2,600,000 | - | - |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 500,000 | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 500,000 | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | | Acquisition OF Non-Financial Assets | 1,754,000 | 1,754,000 | - | - | 1,754,000 | 1,929,400 | 2,122,340 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 1,754,000 | 1,754,000 | - | - | 1,754,000 | 1,929,400 | 2,122,340 |
| | 3111001 | Purchase of Office Furniture and Fittings | 1,500,000 | 1,500,000 | - | - | 1,500,000 | 1,650,000 | 1,815,000 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | 254,000 | 254,000 | - | - | 254,000 | 279,400 | 307,340 |
| | | Total Expenditure | 16,479,000 | 15,414,000 | - | 4,100,000 | 19,514,000 | 16,955,400 | 18,650,940 |
| | | | | - | - | - | | - | - |
| | | Gross Total | 130,911,619 | 133,682,955 | 26,131,488 | 60,382,424 | 195,065,378 | 147,051,250 | 161,756,375 |
| | | | | - | - | - | | - | - |
| | | Summary of Expenditure by Economic Classification | - | | - | - | - | | |
| | | Compensation to Employees | 56,678,401 | 59,098,958 | - | (4,920,557) | 54,178,401 | 65,008,854 | 71,509,739 |
| | | Use of Goods and Services | 70,885,826 | 69,236,605 | 21,631,488 | 60,802,981 | 130,039,586 | 76,160,266 | 83,776,292 |
| | | Acquisition of Non-Financial Assets | 3,347,392 | 5,347,392 | 4,500,000 | 4,500,000 | 10,847,392 | 5,882,131 | 6,470,344 |
| | | Total Recurrent Expenditure | 130,911,619 | 133,682,955 | 26,131,488 | 60,382,424 | 195,065,378 | 147,051,250 | 161,756,375 |
| | | | | - | - | - | | - | - |
| | | | | - | - | - | | - | - |
| 9. Water, Irrigation and Natural Resources | | | | | | - | | | |
| | | COMPENSATION TO EMPLOYEES | 70,238,335 | 70,253,335 | - | (5,015,000) | 65,238,335 | 77,278,669 | 85,006,535 |
| | 2110100 | Basic salary+ Permanent Employees | 46,031,092 | 46,031,092 | - | - | 46,031,092 | 50,634,201 | 55,697,621 |
| | 2110101 | Basic Salary civil services | 46,031,092 | 46,031,092 | - | - | 46,031,092 | 50,634,201 | 55,697,621 |
| | 2110300 | Personal Allowance +Paid as Part of Salary | 14,015,480 | 14,015,480 | - | - | 14,015,480 | 15,417,028 | 16,958,731 |
| | 2110301 | House Allowance | 8,335,480 | 8,335,480 | - | - | 8,335,480 | 9,169,028 | 10,085,931 |
| | 2110314 | Transport Allowance | 5,184,000 | 5,184,000 | - | - | 5,184,000 | 5,702,400 | 6,272,640 |
| | 2110320 | Leave Allowance | 496,000 | 496,000 | - | - | 496,000 | 545,600 | 600,160 |
| | 2110200 | Basic Wages - Temporary Employees | 7,000,000 | 7,015,000 | - | (5,015,000) | 2,000,000 | 7,716,500 | 8,488,150 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|---------------------|----------------|--|--------------------------|---------------------------|------------------------------------|-------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2110202 | Casual wages | 7,000,000 | 7,015,000 | - | (5,015,000) | 2,000,000 | 7,716,500 | 8,488,150 |
| | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 3,191,763 | 3,191,763 | - | - | 3,191,763 | 3,510,939 | 3,862,033 |
| | 2120103 | pension | 3,191,763 | 3,191,763 | - | - | 3,191,763 | 3,510,939 | 3,862,033 |
| Headquarters | | USE OF GOODS AND SERVICES | 42,601,623 | 25,401,623 | 34,671,278 | 75,671,278 | 101,072,901 | 27,941,785 | 30,735,964 |
| | 2210100 | Utilities Supplies and Services | 25,967,435 | 11,967,435 | - | 4,500,000 | 16,467,435 | 13,164,179 | 14,480,597 |
| | 2210101 | Electricity Expenses | 24,039,200 | 10,039,200 | - | 5,000,000 | 15,039,200 | 11,043,120 | 12,147,432 |
| | 2210102 | Water and Sewerage charges | 1,928,235 | 1,928,235 | - | (500,000) | 1,428,235 | 2,121,059 | 2,333,165 |
| | 2210200 | Communication Supplies and Services | - | - | - | - | - | - | - |
| | 2210201 | Telephone, Telex, Facsimile and M | - | - | - | - | - | - | - |
| | 2210203 | Courier and Postal Services | - | - | - | - | - | - | - |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 785,972 | 785,972 | - | - | 785,972 | 864,569 | 951,026 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | - | - | - | - | - | - | - |
| | 2210302 | Accommodation +domestic | - | - | - | - | - | - | - |
| | 2210303 | Daily Subsistence Allowances | 785,972 | 785,972 | - | - | 785,972 | 864,569 | 951,026 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | - | - | 496,000 | 496,000 | 496,000 | - | - |
| | 2210504 | Advertising awareness | - | - | 496,000 | 496,000 | 496,000 | - | - |
| | 2210505 | Trade shows | - | - | - | - | - | - | - |
| | 2210700 | Training Expenses | 172,918 | 172,918 | - | 22,000,000 | 22,172,918 | 190,210 | 209,231 |
| | 2210710 | Accommodation | 125,498 | 125,498 | - | - | 125,498 | 138,048 | 151,852 |
| | 2210708 | Trainer allowance | 47,420 | 47,420 | - | - | 47,420 | 52,162 | 57,378 |
| | 2210711 | Tuition fees | - | - | - | - | - | - | - |
| | 2210799 | Financing Locally-Led Climate Action Program(fLLoCA)-County Climate Institutional support (CCIS) | - | - | - | 22,000,000 | 22,000,000 | - | - |
| | 2210800 | Hospitality Supplies and Services | 700,434 | 700,434 | 4,080,600 | 7,580,600 | 8,281,034 | 770,478 | 847,526 |
| | 2210801 | Catering services,receptions,Ac | 700,434 | 700,434 | 4,080,600 | 7,580,600 | 8,281,034 | 770,478 | 847,526 |
| | 2211000 | Specialised Materials and Supplies | 6,869,600 | 5,869,600 | 7,495,000 | 7,495,000 | 13,364,600 | 6,456,560 | 7,102,216 |
| | 2211005 | Chemicals and Industrial Gases | 6,869,600 | 5,869,600 | 6,800,000 | 6,800,000 | 12,669,600 | 6,456,560 | 7,102,216 |
| | 2211016 | Purchase of Uniforms and Clothing + Staff | - | - | 695,000 | 695,000 | 695,000 | - | - |
| | 2211100 | Office and General Supplies and Services | 304,357 | 304,357 | 684,873 | 684,873 | 989,230 | 334,793 | 368,272 |
| | 2211101 | General Office Supplies (Paper | 185,813 | 185,813 | 402,500 | 402,500 | 588,313 | 204,394 | 224,834 |
| | 2211102 | Supplies and Access for Computers | - | - | 282,373 | 282,373 | 282,373 | - | - |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|--------------|----------|--|--------------------------|---------------------------|------------------------------------|-------------------|--------------------------|----------------------------|------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | | Printers | | | | | | | |
| | 2211103 | Sanitary and cleaning materials, | 118,544 | 118,544 | - | - | 118,544 | 130,399 | 143,438 |
| | 2211200 | Fuel Oil and Lubricants | 1,965,600 | 1,965,600 | - | - | 1,965,600 | 2,162,160 | 2,378,376 |
| | 2211201 | Refined Fuels & Lubri transport | 1,965,600 | 1,965,600 | - | - | 1,965,600 | 2,162,160 | 2,378,376 |
| | 2211300 | Other Operating Expenses | 3,800,507 | 800,507 | 21,914,805 | 31,914,805 | 32,715,312 | 880,557 | 968,613 |
| | 2211305 | Contracted Cleaning Services | 800,507 | 800,507 | - | - | 800,507 | 880,557 | 968,613 |
| | 2211310 | Contracted Professional Services | 3,000,000 | - | 21,914,805 | 21,914,805 | 21,914,805 | - | - |
| | 2211399 | Policy Development - Water Master Plan | - | - | - | 10,000,000 | 10,000,000 | - | - |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 1,393,920 | 1,393,920 | - | 1,000,000 | 2,393,920 | 1,533,312 | 1,686,643 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 1,393,920 | 1,393,920 | - | 1,000,000 | 2,393,920 | 1,533,312 | 1,686,643 |
| | 2220103 | Maintenance Expenses for boats and ferries | - | - | - | - | - | - | - |
| | 2220200 | Routine Maintenance + Other Assets | 640,880 | 1,440,880 | - | - | 1,440,880 | 1,584,968 | 1,743,465 |
| | 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 640,880 | 1,440,880 | - | - | 1,440,880 | 1,584,968 | 1,743,465 |
| | | Acquisition of Nonfinancial Assets | 1,000,000 | 2,300,000 | - | - | 2,300,000 | 2,530,000 | 2,783,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 1,000,000 | 2,300,000 | - | - | 2,300,000 | 2,530,000 | 2,783,000 |
| | 3111001 | Purchase of Office Furniture and Fittings | 1,000,000 | 2,300,000 | - | - | 2,300,000 | 2,530,000 | 2,783,000 |
| | | | | - | - | - | | - | - |
| WATER | | USE OF GOODS AND SERVICES | 6,750,000 | 5,850,000 | 1,000,000 | 500,000 | 6,350,000 | 6,435,000 | 7,078,500 |
| | 2210200 | Communication Supplies and Services | - | 100,000 | - | - | 100,000 | 110,000 | 121,000 |
| | 2210201 | Telephone, Telex, Facsimile and M | - | 50,000 | - | - | 50,000 | 55,000 | 60,500 |
| | 2210203 | Courier and Postal Services | - | 50,000 | - | - | 50,000 | 55,000 | 60,500 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 3,000,000 | 2,000,000 | - | (500,000) | 1,500,000 | 2,200,000 | 2,420,000 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | 1,500,000 | 1,000,000 | - | (250,000) | 750,000 | 1,100,000 | 1,210,000 |
| | 2210302 | Accommodation +domestic | 1,500,000 | 1,000,000 | - | (250,000) | 750,000 | 1,100,000 | 1,210,000 |
| | 2210700 | Training Expenses | 1,500,000 | 1,500,000 | - | - | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2210710 | Accommodation | 1,000,000 | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210708 | Trainer allowance | 500,000 | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 2210711 | Tuition fees | - | - | - | - | - | - | - |
| | 2211100 | Office and General Supplies and Services | 1,150,000 | 1,150,000 | 1,000,000 | 1,000,000 | 2,150,000 | 1,265,000 | 1,391,500 |
| | 2211101 | General Office Supplies (Paper | 750,000 | 750,000 | 1,000,000 | 1,000,000 | 1,750,000 | 825,000 | 907,500 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|-------------------|----------------|--|--------------------------|---------------------------|------------------------------------|----------------|--------------------------|----------------------------|------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211102 | Supplies and Access for Computers and Printers | 200,000 | 200,000 | - | - | 200,000 | 220,000 | 242,000 |
| | 2211103 | Sanitary and cleaning materials, | 200,000 | 200,000 | - | - | 200,000 | 220,000 | 242,000 |
| | 2211200 | Fuel Oil and Lubricants | 850,000 | 850,000 | - | - | 850,000 | 935,000 | 1,028,500 |
| | 2211201 | Refined Fuels & Lubri transport | 850,000 | 850,000 | - | - | 850,000 | 935,000 | 1,028,500 |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 250,000 | 250,000 | - | - | 250,000 | 275,000 | 302,500 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 250,000 | 250,000 | - | - | 250,000 | 275,000 | 302,500 |
| | | Sub Total | 6,750,000 | 5,850,000 | 1,000,000 | 500,000 | 6,350,000 | 6,435,000 | 7,078,500 |
| | | | - | - | - | - | - | | |
| IRRIGATION | | USE OF GOODS AND SERVICES | 3,184,531 | 3,184,531 | 209,800 | 209,800 | 3,394,331 | 3,502,984 | 3,853,283 |
| | 2210100 | Utilities Supplies and Services | 150,000 | 150,000 | - | - | 150,000 | 165,000 | 181,500 |
| | 2210101 | Electricity Expenses | 100,000 | 100,000 | - | - | 100,000 | 110,000 | 121,000 |
| | 2210102 | Water and Sewerage charges | 50,000 | 50,000 | - | - | 50,000 | 55,000 | 60,500 |
| | 2210200 | Communication Supplies and Services | 10,000 | 10,000 | - | - | 10,000 | 11,000 | 12,100 |
| | 2210201 | Telephone, Telex, Facsimile and M | - | - | - | - | - | - | - |
| | 2210203 | Courier and Postal Services | 10,000 | 10,000 | - | - | 10,000 | 11,000 | 12,100 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 692,624 | 692,624 | - | - | 692,624 | 761,886 | 838,075 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | 158,080 | 158,080 | - | - | 158,080 | 173,888 | 191,277 |
| | 2210302 | Accommodation +domestic | 281,312 | 281,312 | - | - | 281,312 | 309,443 | 340,388 |
| | 2210303 | Daily Subsistence Allowances | 253,232 | 253,232 | - | - | 253,232 | 278,555 | 306,411 |
| | 2210800 | Hospitality Supplies and Services | 387,168 | 387,168 | 209,800 | 209,800 | 596,968 | 425,885 | 468,473 |
| | 2210801 | Catering services,receptions,Ac | 212,928 | 212,928 | 209,800 | 209,800 | 422,728 | 234,221 | 257,643 |
| | 2210802 | Board, committees, conferences & seminars | 174,240 | 174,240 | - | - | 174,240 | 191,664 | 210,830 |
| | 2211100 | Office and General Supplies and Services | 680,099 | 680,099 | - | - | 680,099 | 748,109 | 822,920 |
| | 2211101 | General Office Supplies (Paper) | 258,080 | 258,080 | - | - | 258,080 | 283,888 | 312,277 |
| | 2211102 | Supplies and Access for Computers and Printers | 208,080 | 208,080 | - | - | 208,080 | 228,888 | 251,777 |
| | 2211103 | Sanitary and cleaning materials, | 213,939 | 213,939 | - | - | 213,939 | 235,333 | 258,866 |
| | 2211200 | Fuel Oil and Lubricants | 500,000 | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 2211201 | Refined Fuels & Lubri transport | 500,000 | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 2211202 | Refined Fuels & Lubri production | - | - | - | - | - | - | - |
| | 2211300 | Other Operating Expenses | 498,480 | 498,480 | - | - | 498,480 | 548,328 | 603,161 |
| | 2211305 | Contracted Guards and Cleaning Services | - | - | - | - | - | - | - |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|--------------------|----------------|--|--------------------------|---------------------------|------------------------------------|--------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211310 | Contracted Professional Services | 498,480 | 498,480 | - | - | 498,480 | 548,328 | 603,161 |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 150,000 | 150,000 | - | - | 150,000 | 165,000 | 181,500 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 150,000 | 150,000 | - | - | 150,000 | 165,000 | 181,500 |
| | 2220200 | Routine Maintenance + Other Assets | 116,160 | 116,160 | - | - | 116,160 | 127,776 | 140,554 |
| | 2220202 | Maintenance of Office Furniture and Equipment | 116,160 | 116,160 | - | - | 116,160 | 127,776 | 140,554 |
| | | Sub Total | 3,184,531 | 3,184,531 | 209,800 | 209,800 | 3,394,331 | 3,502,984 | 3,853,283 |
| | | | | - | - | - | | - | - |
| ENVIRONMENT | | USE OF GOODS AND SERVICES | 12,018,599 | 13,018,599 | - | (903,059) | 12,115,540 | 17,050,459 | 18,405,505 |
| | 2210200 | Communication Supplies and Services | 150,000 | 150,000 | - | - | 150,000 | 165,000 | 181,500 |
| | 2210201 | Telephone, Telex, Facsimile and | 150,000 | 150,000 | - | - | 150,000 | 165,000 | 181,500 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 4,581,312 | 4,581,312 | - | (1,000,000) | 3,581,312 | 5,039,443 | 5,543,388 |
| | 2210301 | Travel Costs (Airlines, Bus, Railways) | 500,000 | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 2210302 | Accommodation + domestic | 2,500,000 | 2,500,000 | - | (1,000,000) | 1,500,000 | 2,750,000 | 3,025,000 |
| | 2210303 | Daily Subsistence Allowances | 1,581,312 | 1,581,312 | - | - | 1,581,312 | 1,739,443 | 1,913,388 |
| | 2211000 | Specialized materials and supplies | 700,000 | 700,000 | - | - | 700,000 | 3,500,000 | 3,500,000 |
| | 2211005 | Chemicals and industrial gases | - | - | - | - | - | 3,000,000 | 3,000,000 |
| | 2211016 | Purchase of uniforms and clothing for staff | 700,000 | 700,000 | - | - | 700,000 | 500,000 | 500,000 |
| | 2211100 | Office and General Supplies and Services | 1,500,000 | 1,500,000 | - | - | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2211101 | General Office Supplies (Paper) | 1,000,000 | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2211103 | Sanitary and cleaning materials, | 500,000 | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 2211200 | Fuel Oil and Lubricants | 1,000,000 | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2211201 | Refined Fuels & Lubricants transport | 1,000,000 | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210700 | Training Expenses | 3,087,287 | 2,087,287 | - | - | 2,087,287 | 2,296,016 | 2,525,617 |
| | 2210710 | Accommodation | 1,087,287 | 1,087,287 | - | - | 1,087,287 | 1,196,016 | 1,315,617 |
| | 2210708 | Trainer allowance | 1,000,000 | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210799 | Environmental education and awareness | 1,000,000 | - | - | - | - | - | - |
| | 2211300 | Other Operating Expenses | 1,000,000 | 3,000,000 | - | (1,500,000) | 1,500,000 | 3,300,000 | 3,630,000 |
| | 2211305 | Contracted Guards and Cleaning Services | 1,000,000 | 3,000,000 | - | (1,500,000) | 1,500,000 | 3,300,000 | 3,630,000 |
| | 2220200 | Routine Maintenance + Other Assets | - | - | - | 1,596,941 | 1,596,941 | - | - |
| | 2220205 | Maintenance of Buildings and Stations ++ Non-Residential | - | - | - | 1,596,941 | 1,596,941 | - | - |
| | | | - | - | - | - | - | | |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|---------------------------|----------|---|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|---------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| NATURAL RESOURCES | | USE OF GOODS AND SERVICES | 6,810,405 | 6,533,880 | - | - | 6,533,880 | 7,187,268 | 7,905,995 |
| | 2210200 | Communication Supplies and Services | - | 50,000 | - | - | 50,000 | 55,000 | 60,500 |
| | 2210201 | Telephone, Telex, Facsimile and | - | 50,000 | - | - | 50,000 | 55,000 | 60,500 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,163,530 | 2,163,530 | - | - | 2,163,530 | 2,379,883 | 2,617,871 |
| | 2210301 | Travel Costs (Airlines, Bus, Railways) | 565,050 | 565,050 | - | - | 565,050 | 621,555 | 683,711 |
| | 2210302 | Accommodation + domestic | 1,074,240 | 1,074,240 | - | - | 1,074,240 | 1,181,664 | 1,299,830 |
| | 2210303 | Daily Subsistence Allowances | 524,240 | 524,240 | - | - | 524,240 | 576,664 | 634,330 |
| | 2211100 | Office and General Supplies and Services | 1,500,000 | 1,173,475 | - | - | 1,173,475 | 1,290,823 | 1,419,905 |
| | 2211101 | General Office Supplies | 1,000,000 | 673,475 | - | - | 673,475 | 740,823 | 814,905 |
| | 2211103 | Sanitary and cleaning materials, | 500,000 | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 2211200 | Fuel Oil and Lubricants | 809,686 | 809,686 | - | - | 809,686 | 890,655 | 979,720 |
| | 2211201 | Refined Fuels & Lubricants transport | 809,686 | 809,686 | - | - | 809,686 | 890,655 | 979,720 |
| | 2210700 | Training Expenses | 1,837,189 | 1,837,189 | - | - | 1,837,189 | 2,020,908 | 2,222,999 |
| | 2210710 | Accommodation | 950,000 | 950,000 | - | - | 950,000 | 1,045,000 | 1,149,500 |
| | 2210708 | Trainer allowance | 887,189 | 887,189 | - | - | 887,189 | 975,908 | 1,073,499 |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 500,000 | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 500,000 | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | | | - | - | - | - | - | | |
| | | Gross Expenditure ... Kshs. | 142,603,493 | 126,541,968 | 35,881,078 | 70,463,019 | 197,004,987 | 141,926,165 | 155,768,782 |
| | | | | - | - | - | | - | - |
| | | Summary of Expenditure by Economic Classification | - | - | | - | - | - | - |
| | | Compensation to Employees | 70,238,335 | 70,253,335 | - | (5,015,000) | 65,238,335 | 77,278,669 | 85,006,535 |
| | | Use of Goods and Services | 71,365,158 | 53,988,633 | 35,881,078 | 75,478,019 | 129,466,652 | 62,117,497 | 67,979,246 |
| | | Acquisition of Non-Financial Assets | 1,000,000 | 2,300,000 | - | - | 2,300,000 | 2,530,000 | 2,783,000 |
| | | Total Recurrent Expenditure | 142,603,493 | 126,541,968 | 35,881,078 | 70,463,019 | 197,004,987 | 141,926,165 | 155,768,782 |
| | | | | - | - | - | | - | - |
| | | | | - | - | - | | - | - |
| 10. Health and Sanitation | | | | | | - | | | |
| | | COMPENSATION TO EMPLOYEES | 1,408,857,857 | 1,408,857,857 | - | (56,095,269) | 1,352,762,588 | 1,549,743,643 | 1,704,718,007 |
| | 2110100 | Basic salary+ Permanent Employees | 671,870,232 | 671,870,232 | - | - | 671,870,232 | 739,057,255 | 812,962,981 |
| | 2110101 | Basic Salary civil services | 671,870,232 | 671,870,232 | - | - | 671,870,232 | 739,057,255 | 812,962,981 |
| | 2110200 | Basic Wages - Temporary Employees | 25,080,325 | 31,056,846 | - | - | 31,056,846 | 34,162,531 | 37,578,784 |
| | 2210202 | Casual wages | 25,080,325 | 31,056,846 | - | - | 31,056,846 | 34,162,531 | 37,578,784 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------------|--|--------------------------|---------------------------|------------------------------------|--------------------|--------------------------|----------------------------|--------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2110300 | Personal Allowance +Paid as Part of Salary | 620,215,624 | 649,759,921 | - | - | 649,759,921 | 714,735,913 | 786,209,504 |
| | 2110301 | House Allowance | 105,535,260 | 105,535,260 | - | - | 105,535,260 | 116,088,786 | 127,697,665 |
| | 2110314 | Transport Allowance | 74,256,000 | 74,256,000 | - | - | 74,256,000 | 81,681,600 | 89,849,760 |
| | 2110322 | Health risk | 58,008,000 | 58,008,000 | - | - | 58,008,000 | 63,808,800 | 70,189,680 |
| | 2110335 | On call | 76,104,000 | 76,104,000 | - | - | 76,104,000 | 83,714,400 | 92,085,840 |
| | 2110321 | Administrative Allowance | 87,521,277 | 82,521,277 | - | - | 82,521,277 | 90,773,405 | 99,850,745 |
| | 2110318 | Non-practising | 21,600,000 | 21,600,000 | - | - | 21,600,000 | 23,760,000 | 26,136,000 |
| | 2110320 | Leave Allowance | 5,698,000 | 3,899,954 | - | - | 3,899,954 | 4,289,949 | 4,718,944 |
| | 2110315 | Extraneous | 49,953,087 | 56,909,430 | - | - | 56,909,430 | 62,600,373 | 68,860,410 |
| | 2110399 | Nursing service allowance | 129,600,000 | 99,760,000 | - | - | 99,760,000 | 109,736,000 | 120,709,600 |
| | 2110399 | Uniform Allowance | 11,940,000 | 71,166,000 | - | - | 71,166,000 | 78,282,600 | 86,110,860 |
| | 2710100 | Government Pension and Retirement Benefits | | 56,095,269 | - | (56,095,269) | - | 61,704,796 | 67,875,275 |
| | 2710102 | Gratuity + Civil Servants | | 56,095,269 | - | (56,095,269) | - | 61,704,796 | 67,875,275 |
| | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 91,691,676 | 75,589 | - | - | 75,589 | 83,148 | 91,463 |
| | 2120103 | Employer contribution to pension | 91,691,676 | 75,589 | - | - | 75,589 | 83,148 | 91,463 |
| | | USE OF GOODS AND SERVICES | 330,793,094 | 368,730,146 | 218,537,832 | 218,652,474 | 587,382,620 | 405,603,161 | 446,163,477 |
| | 2210100 | Utilities Supplies and Services | 24,505,580 | 14,244,121 | - | - | 14,244,121 | 15,668,533 | 17,235,386 |
| | 2210101 | Electricity Expenses | 12,037,375 | 7,237,375 | - | - | 7,237,375 | 7,961,113 | 8,757,224 |
| | 2210102 | Water and Sewerage charges | 12,468,205 | 7,006,746 | - | - | 7,006,746 | 7,707,421 | 8,478,163 |
| | 2210200 | Communication Supplies and Services | 149,169 | 146,540 | - | (484) | 146,056 | 161,194 | 177,313 |
| | 2210201 | Telephone, Telex, Facsimile and M | 55,961 | 55,456 | - | 45,000 | 100,456 | 61,002 | 67,102 |
| | 2210203 | Courier and Postal Services | 47,527 | 45,600 | - | - | 45,600 | 50,160 | 55,176 |
| | 2210202 | Internet connections | 45,682 | 45,484 | - | (45,484) | - | 50,032 | 55,036 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 4,840,075 | 1,994,602 | - | - | 1,994,602 | 2,194,062 | 2,413,468 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | 1,987,542 | 624,708 | - | - | 624,708 | 687,179 | 755,897 |
| | 2210302 | Accommodation +domestic | 1,444,881 | 687,456 | - | - | 687,456 | 756,202 | 831,822 |
| | 2210303 | Daily Subsistence Allowances | 1,407,652 | 682,438 | - | - | 682,438 | 750,682 | 825,750 |
| | 2210400 | Foreign Travel and Subsistence, and Other Transportation Costs | 500,000 | - | - | - | - | - | - |
| | 2210401 | Travel Costs(Airlines,Bus,Railways) | 500,000 | - | - | - | - | - | - |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 1,641,091 | 1,269,012 | 2,087,530 | 2,087,530 | 3,356,542 | 1,395,913 | 1,535,505 |
| | 2210503 | Subscription to Newspapers, | 15,227 | 515,341 | - | - | 515,341 | 566,875 | 623,563 |
| | 2210504 | Advertising awareness | 600,736 | 523,860 | 2,087,530 | 2,087,530 | 2,611,390 | 576,246 | 633,871 |
| | 2210502 | Publishing and Printing | 1,025,129 | 229,811 | - | - | 229,811 | 252,792 | 278,071 |
| | 2210505 | Trade shows | | - | - | - | - | - | - |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------|--|--------------------------|---------------------------|------------------------------------|--------------------|--------------------------|----------------------------|--------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2210700 | Training Expenses | 1,471,725 | 1,501,401 | - | - | 1,501,401 | 1,651,541 | 1,816,695 |
| | 2210710 | Accommodation | 286,822 | 400,605 | - | - | 400,605 | 440,666 | 484,732 |
| | 2210708 | Trainer allowance | 542,880 | 450,200 | - | - | 450,200 | 495,220 | 544,742 |
| | 2210711 | Tuition fees | 642,023 | 650,596 | - | - | 650,596 | 715,656 | 787,221 |
| | 2210800 | Hospitality Supplies and Services | 16,000,001 | 15,191,960 | 26,697,050 | 21,697,050 | 36,889,010 | 16,711,156 | 18,382,272 |
| | 2210801 | Catering services, receptions, Ac | 15,000,000 | 13,645,980 | 24,772,800 | 19,772,800 | 33,418,780 | 15,010,578 | 16,511,636 |
| | 2210802 | Board, committees, conferences & seminars | 1,000,000 | 1,545,980 | 1,924,250 | 1,924,250 | 3,470,230 | 1,700,578 | 1,870,636 |
| | 2211000 | Specialised Materials and Supplies | 193,709,675 | 222,036,953 | 175,836,825 | 166,845,331 | 388,882,284 | 244,240,648 | 268,664,713 |
| | 2211001 | Medical drugs | 100,000,000 | 184,604,219 | 41,827,445 | 33,082,455 | 217,686,674 | 203,064,641 | 223,371,105 |
| | 2211004 | Fungicide, insecticide & sprays | | - | - | - | | - | - |
| | 2211005 | Chemicals and Industrial Gases | 1,257,009 | 246,504 | - | (246,504) | - | 271,154 | 298,270 |
| | 2211002 | Dressing and other non-pharmaceuticals | 19,643,789 | 2,234,980 | 34,483,295 | 34,483,295 | 36,718,275 | 2,458,478 | 2,704,326 |
| | 2211008 | Laboratory material supplies | 21,086,852 | 8,448,552 | 58,887,035 | 58,887,035 | 67,335,587 | 9,293,407 | 10,222,748 |
| | 2211009 | Education and Library Supplies | 37,579 | - | - | - | - | - | - |
| | 2211010 | Public address system | 47,674 | 47,233 | - | - | 47,233 | 51,956 | 57,152 |
| | 2211015 | Food and ration | 40,000,864 | 20,000,980 | 40,639,050 | 40,639,050 | 60,640,030 | 22,001,078 | 24,201,186 |
| | 2211016 | Purchase of Uniforms and Clothing + Staff | 2,687,702 | 566,888 | - | - | 566,888 | 623,577 | 685,934 |
| | 2211019 | Purchase of Uniforms and Clothing + patients | 1,683,168 | 689,908 | - | - | 689,908 | 758,899 | 834,789 |
| | 2211028 | Purchase of bed and linen | 1,579,501 | 2,567,870 | - | - | 2,567,870 | 2,824,657 | 3,107,123 |
| | 2211028 | Purchase of x-ray consumables | 2,833,620 | 1,820,898 | - | - | 1,820,898 | 2,002,988 | 2,203,287 |
| | 2211004 | Fungicide, insecticide & sprays | 851,918 | 808,921 | - | - | 808,921 | 889,813 | 978,794 |
| | 2211100 | Office and General Supplies and Services | 3,346,696 | 1,846,737 | 1,709,410 | 2,709,410 | 4,556,147 | 2,031,411 | 2,234,552 |
| | 2211101 | General Office Supplies (Paper) | 975,604 | 405,969 | 900,070 | 1,900,070 | 2,306,039 | 446,566 | 491,222 |
| | 2211102 | Supplies and Access for Computers and Printers | 996,421 | 557,340 | 299,040 | 299,040 | 856,380 | 613,074 | 674,381 |
| | 2211103 | Sanitary and cleaning materials, | 1,374,670 | 883,428 | 510,300 | 510,300 | 1,393,728 | 971,771 | 1,068,948 |
| | 2211200 | Fuel Oil and Lubricants | 12,383,813 | 22,379,348 | 5,298,781 | (2,701,219) | 19,678,129 | 24,617,283 | 27,079,011 |
| | 2211201 | Refined Fuels & Lubri transport | 6,753,157 | 15,760,860 | 2,473,281 | (5,526,719) | 10,234,141 | 17,336,946 | 19,070,641 |
| | 2211202 | Refined Fuels & Lubri production | 1,923,791 | 2,739,457 | - | - | 2,739,457 | 3,013,403 | 3,314,743 |
| | 2211204 | Other Fuels (Charcoal, Cooking gas, Wood and installation of gas system in 8 Sub County hospitals) | 3,706,866 | 3,879,031 | 2,825,500 | 2,825,500 | 6,704,531 | 4,266,934 | 4,693,628 |
| | 2211300 | Other Operating Expenses | 67,679,463 | 76,464,165 | 4,978,236 | 29,770,728 | 106,234,893 | 84,110,582 | 92,521,640 |
| | 2211301 | Bank Services Commission & Charges | 560,700 | 560,778 | - | - | 560,778 | 616,856 | 678,541 |
| | 2211304 | Medical expenses - Community Health | 40,000,000 | 52,450,900 | - | - | 52,450,900 | 57,695,990 | 63,465,589 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------------|--|--------------------------|---------------------------|------------------------------------|--------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | | Services CHVs including NHIF Cover | | | | | | | |
| | 2211305 | Contracted Guards and Cleaning Services | 21,760,763 | 10,070,456 | 3,654,500 | (345,500) | 9,724,956 | 11,077,502 | 12,185,252 |
| | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 515,266 | 518,668 | - | - | 518,668 | 570,535 | 627,588 |
| | 2211399 | Refilling of community chlorine | 227,680 | 500,565 | - | - | 500,565 | 550,622 | 605,684 |
| | 2211310 | Contracted Professional Services | 254,108 | 250,485 | - | (250,485) | - | 275,534 | 303,087 |
| | 2211399 | Menstrual Hygiene | - | - | - | 5,000,000 | 5,000,000 | - | - |
| | 2211399 | Purchase of life straw kit | - | 456,900 | - | - | 456,900 | 502,590 | 552,849 |
| | 2211399 | Free Maternal Health Care | 1,000,000 | 1,090,002 | - | - | 1,090,002 | 1,199,002 | 1,318,902 |
| | 2211399 | Preparation of Health Planning Documents(HSWG&APR) | | 3,756,600 | - | (2,756,600) | 1,000,000 | 4,132,260 | 4,545,486 |
| | 2211399 | Jigger Control | 100,000 | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 2211399 | Reproductive, Maternal, New Born, Child and Adolescent Health (RMNCAH) | - | - | - | 2,000,000 | 2,000,000 | - | - |
| | 2211399 | Non-Communicable Diseases | - | - | - | 1,000,000 | 1,000,000 | - | - |
| | 2211399 | School Health Programme | | - | - | 1,500,000 | 1,500,000 | - | - |
| | 2211399 | Eye care services | | | | 1,000,000 | 1,000,000 | - | - |
| | 2211399 | TB and Leprosy | | | - | 1,000,000 | 1,000,000 | - | - |
| | 2211399 | Disease Surveillance & control | - | - | - | 1,000,000 | 1,000,000 | - | - |
| | 2211399 | Monitoring and Evaluation | 1,285,999 | 3,700,423 | - | (1,700,423) | 2,000,000 | 4,070,465 | 4,477,512 |
| | 2211399 | Purchase of medical records | 1,323,792 | 1,937,828 | 1,323,736 | 4,323,736 | 6,261,564 | 2,131,611 | 2,344,772 |
| | 2211399 | Purchase supplementary feedings for children | 651,155 | 670,560 | - | - | 670,560 | 737,616 | 811,378 |
| | 2211399 | Other Operating Expenses-NHIF Awareness and registration | - | - | - | 18,000,000 | 18,000,000 | - | - |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 3,785,874 | 10,528,000 | 1,930,000 | (6,070,000) | 4,458,000 | 11,580,800 | 12,738,880 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 3,708,717 | 10,450,330 | 1,930,000 | (6,070,000) | 4,380,330 | 11,495,363 | 12,644,899 |
| | 2220103 | Maintenance Expenses for boats and ferries | 77,157 | 77,670 | - | - | 77,670 | 85,437 | 93,981 |
| | 2220200 | Routine Maintenance + Other Assets | 779,932 | 1,127,307 | - | 4,314,128 | 5,441,435 | 1,240,038 | 1,364,041 |
| | 2220201 | Maintenance of Plant, Machinery and Equipment (oxygen plant) | - | 250,000 | - | 4,500,000 | 4,750,000 | 275,000 | 302,500 |
| | 2220202 | Maintenance of Office Furniture and Equipment | 88,116 | 89,422 | - | (89,422) | - | 98,364 | 108,201 |
| | 2220203 | Maintenance of medical and dental equipment | 265,473 | 264,703 | - | - | 264,703 | 291,173 | 320,291 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------------|---|--------------------------|---------------------------|------------------------------------|---------------------|--------------------------|----------------------------|----------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2220205 | Maintenance of Buildings and Stations ++ Non-Residential | 98,036 | 96,450 | - | (96,450) | - | 106,095 | 116,705 |
| | 2220206 | Maintenance of civil works | 97,832 | 193,762 | - | - | 193,762 | 213,138 | 234,452 |
| | 2220210 | Maintenance of Computers, Software, and Networks | 230,475 | 232,970 | - | - | 232,970 | 256,267 | 281,894 |
| | | Acquisition OF Non-Financial Assets | 73,647,566 | 86,355,624 | 6,597,650 | (5,233,318) | 81,122,306 | 94,991,186 | 104,490,305 |
| | 3110900 | Purchase of Household Furniture and Institutional Equipment | 86,160 | 80,400 | - | (80,400) | - | 88,440 | 97,284 |
| | 3110902 | Purchase of Household and Institutional Appliances | 86,160 | 80,400 | - | (80,400) | - | 88,440 | 97,284 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 3,240,246 | 3,537,950 | 4,325,650 | 2,307,858 | 5,845,808 | 3,891,745 | 4,280,920 |
| | 3111001 | Purchase of Office Furniture and Fittings | 2,500,242 | 2,543,000 | 2,469,501 | 469,501 | 3,012,501 | 2,797,300 | 3,077,030 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | 740,004 | 744,950 | 1,856,149 | 1,838,357 | 2,583,307 | 819,445 | 901,390 |
| | 3111005 | Purchase of Photocopiers | - | 250,000 | - | - | 250,000 | 275,000 | 302,500 |
| | 3111100 | Purchase of specialized plants, equipment and machinery | 1,093,251 | 3,128,453 | 2,272,000 | 1,331,040 | 4,459,493 | 3,441,298 | 3,785,428 |
| | 3111101 | Purchase of medical and dental equipment | - | 620,980 | - | (620,980) | - | 683,078 | 751,386 |
| | 3111102 | Purchase of boilers and refrigeration and air conditioners | 520,973 | 802,799 | - | - | 802,799 | 883,079 | 971,387 |
| | 3111106 | Purchase of firefighting equipment | 250,000 | 250,789 | - | - | 250,789 | 275,868 | 303,455 |
| | 3111107 | Purchase of laboratory equipment's | - | 509,335 | - | - | 509,335 | 560,269 | 616,295 |
| | 3111113 | Purchase of plant machinery and equipment | - | 319,980 | 2,272,000 | 1,952,020 | 2,272,000 | 351,978 | 387,176 |
| | 3111114 | Purchase of therapy appliances | 322,278 | 624,570 | - | - | 624,570 | 687,027 | 755,730 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | 69,227,909 | 79,608,821 | - | (8,791,816) | 70,817,005 | 87,569,703 | 96,326,673 |
| | 3111403 | Operational research | 236,434 | 725,682 | - | - | 725,682 | 798,250 | 878,075 |
| | 2640201 | Emergency- Relief (Covid-19) | 45,920,540 | - | - | 5,139,540 | 5,139,540 | - | - |
| | 2640201 | Busia County Health Services Fund | 23,070,935 | 78,883,139 | - | (13,931,356) | 64,951,783 | 86,771,453 | 95,448,598 |
| | | Sub Total | 1,813,298,516 | 1,863,943,627 | 225,135,482 | 157,323,887 | 2,021,267,514 | 2,050,337,990 | 2,255,371,789 |
| | | Summary of Expenditure by Economic Classification | - | | - | | - | | |
| | | Compensation to Employees | 1,408,857,857 | 1,408,857,857 | - | (56,095,269) | 1,352,762,588 | 1,549,743,643 | 1,704,718,007 |
| | | Use of Goods and Services | 330,793,094 | 368,730,146 | 218,537,832 | 218,652,474 | 587,382,620 | 405,603,161 | 446,163,477 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|--------------------------|----------|---|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|---------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | | Acquisition of Non-Financial Assets | 73,647,566 | 86,355,624 | 6,597,650 | (5,233,318) | 81,122,306 | 94,991,186 | 104,490,305 |
| - | | Total Recurrent Expenditure | 1,813,298,516 | 1,863,943,627 | 225,135,482 | 157,323,887 | 2,021,267,514 | 2,050,337,990 | 2,255,371,789 |
| | | | | | | - | | | |
| | | | | | - | - | | | |
| | | | | - | - | - | | - | - |
| 11. Public Service Board | | | | | | | | | |
| | | COMPENSATION TO EMPLOYEES | 36,636,445 | 36,636,445 | - | (658,496) | 35,977,949 | 40,300,090 | 44,330,098 |
| | 2110100 | Basic salary+ Permanent Employees | 31,174,603 | 31,174,603 | - | - | 31,174,603 | 34,292,063 | 37,721,270 |
| | 2110101 | Basic Salary civil services | 31,174,603 | 31,174,603 | - | - | 31,174,603 | 34,292,063 | 37,721,270 |
| | 2110200 | Basic Wages - Temporary Employees | 1,158,496 | 1,158,496 | - | (658,496) | 500,000 | 1,274,346 | 1,401,780 |
| | 2110202 | Casual Wages | 1,158,496 | 1,158,496 | - | (658,496) | 500,000 | 1,274,346 | 1,401,780 |
| | 2110300 | Personal Allowance +Paid as Part of Salary | 3,095,528 | 3,095,528 | - | - | 3,095,528 | 3,405,081 | 3,745,589 |
| | 2110301 | House Allowance | 1,481,400 | 1,481,400 | - | - | 1,481,400 | 1,629,540 | 1,792,494 |
| | 2110314 | Transport Allowance | 1,452,012 | 1,452,012 | - | - | 1,452,012 | 1,597,213 | 1,756,935 |
| | 2110320 | Leave Allowance | 162,116 | 162,116 | - | - | 162,116 | 178,328 | 196,160 |
| | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 1,207,818 | 1,207,818 | - | - | 1,207,818 | 1,328,600 | 1,461,460 |
| | 2120103 | Employer contribution to pension | 1,207,818 | 1,207,818 | - | - | 1,207,818 | 1,328,600 | 1,461,460 |
| | | USE OF GOODS AND SERVICES | 59,528,842 | 62,768,817 | 4,584,463 | (1,915,537) | 60,853,280 | 69,045,699 | 75,950,269 |
| | 2210100 | Utilities Supplies and Services | 871,201 | 871,201 | - | - | 871,201 | 958,321 | 1,054,153 |
| | 2210101 | Electricity Expenses | 696,960 | 696,960 | - | - | 696,960 | 766,656 | 843,322 |
| | 2210102 | Water and Sewerage charges | 174,241 | 174,241 | - | - | 174,241 | 191,665 | 210,832 |
| | 2210200 | Communication Supplies and Services | 638,880 | 638,880 | - | - | 638,880 | 702,768 | 773,045 |
| | 2210201 | Telephone,Telex,Facsimile and M | 464,640 | 464,640 | - | - | 464,640 | 511,104 | 562,214 |
| | 2210203 | Courier and Postal Services | 174,240 | 174,240 | - | - | 174,240 | 191,664 | 210,830 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 9,484,800 | 15,484,800 | - | - | 15,484,800 | 17,033,280 | 18,736,608 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | 3,161,600 | 3,161,600 | - | - | 3,161,600 | 3,477,760 | 3,825,536 |
| | 2210302 | Accommodation | 3,161,600 | 3,161,600 | - | - | 3,161,600 | 3,477,760 | 3,825,536 |
| | 2210303 | Daily Subsistence Allowances | 3,161,600 | 9,161,600 | - | - | 9,161,600 | 10,077,760 | 11,085,536 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 2,229,186 | 2,229,186 | - | - | 2,229,186 | 2,452,105 | 2,697,315 |
| | 2210503 | Subscription to Newspapers, | 110,354 | 110,354 | - | - | 110,354 | 121,390 | 133,529 |
| | 2210504 | Advertising awareness | 1,000,000 | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210502 | Publishing and Printing | 1,118,832 | 1,118,832 | - | - | 1,118,832 | 1,230,715 | 1,353,786 |
| | 2210700 | Training Expenses | 6,871,888 | 6,871,888 | - | - | 6,871,888 | 7,559,077 | 8,314,984 |
| | 2210710 | Accommodation | 3,092,683 | 3,092,683 | - | - | 3,092,683 | 3,401,951 | 3,742,147 |
| | 2210708 | Trainer allowance | 1,000,000 | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210711 | Tuition fees | 2,779,205 | 2,779,205 | - | - | 2,779,205 | 3,057,125 | 3,362,838 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------|--|--------------------------|---------------------------|------------------------------------|--------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2210800 | Hospitality Supplies and Services | 3,427,883 | 3,427,883 | 1,948,000 | 1,948,000 | 5,375,883 | 3,770,671 | 4,147,738 |
| | 2210801 | Catering services, receptions, Ac | 1,041,061 | 1,041,061 | 1,948,000 | 1,948,000 | 2,989,061 | 1,145,167 | 1,259,684 |
| | 2210802 | Board, committees, conferences & seminars | 2,386,822 | 2,386,822 | - | - | 2,386,822 | 2,625,504 | 2,888,054 |
| | 2211100 | Office and General Supplies and Services | 5,342,208 | 2,342,208 | 1,398,330 | 1,398,330 | 3,740,538 | 2,576,429 | 2,834,072 |
| | 2211101 | General Office Supplies (Paper) | 5,202,816 | 2,202,816 | - | - | 2,202,816 | 2,423,098 | 2,665,407 |
| | 2211102 | Supplies and Access for Computers and Printers | - | - | 1,398,330 | 1,398,330 | 1,398,330 | - | - |
| | 2211103 | Sanitary and cleaning materials, | 139,392 | 139,392 | - | - | 139,392 | 153,331 | 168,664 |
| | 2211200 | Fuel Oil and Lubricants | 2,029,280 | 929,280 | 805,975 | 1,805,975 | 2,735,255 | 1,022,208 | 1,124,429 |
| | 2211201 | Refined Fuels & Lubri | 2,029,280 | 929,280 | 805,975 | 1,805,975 | 2,735,255 | 1,022,208 | 1,124,429 |
| | 2211300 | Other Operating Expenses | 27,646,157 | 28,986,133 | - | (7,500,000) | 21,486,133 | 31,884,746 | 35,073,221 |
| | 2211305 | Contracted Cleaning Services | 608,660 | 608,660 | - | - | 608,660 | 669,526 | 736,479 |
| | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 696,960 | 696,960 | - | - | 696,960 | 766,656 | 843,322 |
| | 2211308 | Legal dues/fees, arbitration and compensation payments | - | - | - | 1,500,000 | 1,500,000 | - | - |
| | 2211399 | Policy documents | 4,127,200 | 4,127,200 | - | - | 4,127,200 | 4,539,920 | 4,993,912 |
| | 2211399 | Strategic plan and ISO Documentation | 6,213,337 | 4,453,313 | - | - | 4,453,313 | 4,898,644 | 5,388,509 |
| | 2211399 | Digitization of personal numbers | 4,000,000 | 4,000,000 | - | (4,000,000) | - | 4,400,000 | 4,840,000 |
| | 2211399 | Review of Strategic plan | 4,000,000 | 4,000,000 | - | (1,000,000) | 3,000,000 | 4,400,000 | 4,840,000 |
| | 2211399 | Acquisition of online job application system | 8,000,000 | 8,000,000 | - | (4,000,000) | 4,000,000 | 8,800,000 | 9,680,000 |
| | 2211399 | Performance Management | - | 3,100,000 | - | - | 3,100,000 | 3,410,000 | 3,751,000 |
| | 2211310 | Contracted Professional Services | - | - | - | - | - | - | - |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 987,359 | 987,359 | 432,158 | 432,158 | 1,419,517 | 1,086,095 | 1,194,704 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 987,359 | 987,359 | 432,158 | 432,158 | 1,419,517 | 1,086,095 | 1,194,704 |
| | 2220200 | Routine Maintenance + Other Assets | - | - | - | - | - | - | - |
| | 2220202 | Maintenance of Office Furniture and Equipment | - | - | - | - | - | - | - |
| | 2710100 | Government Pension and Retirement Benefits | - | - | - | - | - | - | - |
| | 2710102 | Gratuity + Civil Servants | - | - | - | - | - | - | - |
| | | Acquisition of Non-Financial Assets | 3,870,916 | 3,870,916 | - | - | 3,870,916 | 4,258,007 | 4,683,808 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 3,870,916 | 3,870,916 | - | - | 3,870,916 | 4,258,007 | 4,683,808 |
| | 3111001 | Purchase of Office Furniture and Fittings | 987,360 | 987,360 | - | - | 987,360 | 1,086,096 | 1,194,706 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|-----------------------------|----------|---|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|-------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | 1,687,108 | 1,687,108 | - | - | 1,687,108 | 1,855,819 | 2,041,400 |
| | 3111003 | Purchase of Air conditioners, Fans and Heating Appliances | 174,240 | 174,240 | - | - | 174,240 | 191,664 | 210,830 |
| | 3111004 | Purchase of Exchanges and other Communications Equipment | 499,488 | 499,488 | - | - | 499,488 | 549,437 | 604,380 |
| | 3111005 | Purchase of Photocopiers | 522,720 | 522,720 | - | - | 522,720 | 574,992 | 632,491 |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | - | - | - | - | - | - | - |
| | 3110701 | Purchase of motor vehicle | - | - | - | - | - | - | - |
| | | Gross Expenditure ... Kshs. | 100,036,203 | 103,276,178 | 4,584,463 | (2,574,033) | 100,702,145 | 113,603,796 | 124,964,176 |
| | | | | - | - | - | | - | - |
| | | Summary of Expenditure by Economic Classification | | - | - | - | | | - |
| | | Compensation to Employees | 36,636,445 | 36,636,445 | - | (658,496) | 35,977,949 | 40,300,090 | 44,330,098 |
| | | Use of Goods and Services | 59,528,842 | 62,768,817 | 4,584,463 | (1,915,537) | 60,853,280 | 69,045,699 | 75,950,269 |
| | | Acquisition of Non-Financial Assets | 3,870,916 | 3,870,916 | - | - | 3,870,916 | 4,258,007 | 4,683,808 |
| | | Total Recurrent Expenditure | 100,036,203 | 103,276,178 | 4,584,463 | (2,574,033) | 100,702,145 | 113,603,796 | 124,964,176 |
| | | | | - | - | - | | | - |
| | | | | - | - | - | | - | - |
| 12. The Governorship | | | | - | - | - | | - | - |
| Office of the Governor | | COMPENSATION TO EMPLOYEES | 138,606,688 | 138,606,688 | - | (42,797,424) | 95,809,264 | 152,467,357 | 167,714,092 |
| 4,500,000 | 2110100 | Basic salary+ Permanent Employees | 96,693,364 | 96,693,364 | - | (26,687,859) | 70,005,505 | 106,362,700 | 116,998,970 |
| | 2110101 | Basic Salary civil services | 96,693,364 | 96,693,364 | - | (26,687,859) | 70,005,505 | 106,362,700 | 116,998,970 |
| | 2110200 | Basic Wages - Temporary Employees | 11,797,424 | 11,797,424 | - | (7,797,424) | 4,000,000 | 12,977,166 | 14,274,883 |
| | 2110202 | Casual Wages | 11,797,424 | 11,797,424 | - | (7,797,424) | 4,000,000 | 12,977,166 | 14,274,883 |
| | 2110300 | Personal Allowance +Paid as Part of Salary | 23,277,560 | 23,277,560 | - | (6,424,725) | 16,852,835 | 25,605,316 | 28,165,848 |
| | 2110301 | House Allowance | 9,489,466 | 9,489,466 | - | (2,619,141) | 6,870,325 | 10,438,413 | 11,482,254 |
| | 2110314 | Transport Allowance | 5,586,526 | 5,586,526 | - | (1,541,910) | 4,044,616 | 6,145,179 | 6,759,696 |
| | 2110320 | Leave Allowance | 852,000 | 852,000 | - | (235,156) | 616,844 | 937,200 | 1,030,920 |
| | 2110315 | extraneous | 7,349,568 | 7,349,568 | - | (2,028,518) | 5,321,050 | 8,084,525 | 8,892,977 |
| | 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 6,838,340 | 6,838,340 | - | (1,887,417) | 4,950,923 | 7,522,174 | 8,274,391 |
| | 2120103 | pension | 6,838,340 | 6,838,340 | - | (1,887,417) | 4,950,923 | 7,522,174 | 8,274,391 |
| | | USE OF GOODS AND SERVICES | 128,564,381 | 93,238,381 | 35,475,232 | 81,760,899 | 174,999,280 | 102,562,219 | 112,818,441 |
| | 2210100 | Utilities Supplies and Services | 871,950 | 871,950 | - | - | 871,950 | 959,145 | 1,055,060 |
| | 2210101 | Electricity Expenses | 670,731 | 670,731 | - | - | 670,731 | 737,804 | 811,585 |
| | 2210102 | Water and Sewerage charges | 201,219 | 201,219 | - | - | 201,219 | 221,341 | 243,475 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------------|--|--------------------------|---------------------------|------------------------------------|--------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2210200 | Communication Supplies and Services | 4,732,892 | 4,232,892 | - | 2,000,000 | 6,232,892 | 4,656,182 | 5,121,800 |
| | 2210201 | Telephone, Telex, Facsimile and M | 324,114 | 324,114 | - | - | 324,114 | 356,526 | 392,178 |
| | 2210203 | Courier and Postal Services | 154,250 | 154,250 | - | - | 154,250 | 169,675 | 186,643 |
| | 2210299 | Public communication / outreach | 4,254,528 | 3,754,528 | - | 2,000,000 | 5,754,528 | 4,129,981 | 4,542,979 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 13,089,104 | 12,789,104 | - | 6,000,000 | 18,789,104 | 14,068,014 | 15,474,816 |
| | 2210301 | Travel Costs (Airlines, Bus, Railways) | 4,708,830 | 4,708,830 | - | 3,000,000 | 7,708,830 | 5,179,713 | 5,697,684 |
| | 2210302 | Accommodation + domestic | 3,896,335 | 3,596,335 | - | 1,000,000 | 4,596,335 | 3,955,969 | 4,351,566 |
| | 2210303 | Daily Subsistence Allowances | 4,483,939 | 4,483,939 | - | 2,000,000 | 6,483,939 | 4,932,333 | 5,425,566 |
| | 2210400 | Foreign Travel and Subsistence, and Other Transportation Costs | 3,100,000 | 7,800,000 | - | 5,000,000 | 12,800,000 | 8,580,000 | 9,438,000 |
| | 2210401 | Travel Costs (Airlines, Bus, Railways) | 800,000 | 5,800,000 | - | 2,000,000 | 7,800,000 | 6,380,000 | 7,018,000 |
| | 2210402 | Accommodation + foreign | - | - | - | - | - | - | - |
| | 2210403 | Daily Subsistence Allowances | 2,300,000 | 2,000,000 | - | 3,000,000 | 5,000,000 | 2,200,000 | 2,420,000 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 950,102 | 1,950,102 | 7,550,005 | 8,550,005 | 10,500,107 | 2,145,112 | 2,359,623 |
| | 2210502 | Publishing and Printing | 547,756 | 547,756 | 7,000,005 | 8,000,005 | 8,547,761 | 602,532 | 662,785 |
| | 2210503 | Subscription to Newspapers, | - | - | - | - | - | - | - |
| | 2210504 | Advertising awareness | - | 1,000,000 | 550,000 | 550,000 | 1,550,000 | 1,100,000 | 1,210,000 |
| | 2210505 | Trade shows | 402,346 | 402,346 | - | - | 402,346 | 442,580 | 486,838 |
| | 2210600 | Rentals of Produced Assets | 3,214,333 | 5,214,333 | - | (3,214,333) | 2,000,000 | 5,735,767 | 6,309,343 |
| | 2210603 | Rents and Rates + Non-Residential | 3,214,333 | 3,214,333 | - | (3,214,333) | 0 | 3,535,767 | 3,889,343 |
| | 2210604 | Hire of Transport | - | 2,000,000 | - | - | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2210700 | Training Expenses | 11,785,155 | 3,785,155 | - | 8,000,000 | 11,785,155 | 4,163,671 | 4,580,038 |
| | 2210701 | Travel Allowance | 7,000,000 | - | - | 8,000,000 | 8,000,000 | - | - |
| | 2210710 | Accommodation | 2,534,500 | 2,034,500 | - | - | 2,034,500 | 2,237,950 | 2,461,745 |
| | 2210711 | Tuition fees | 2,250,655 | 1,750,655 | - | - | 1,750,655 | 1,925,721 | 2,118,293 |
| | 2210800 | Hospitality Supplies and Services | 8,304,332 | 9,804,332 | 4,701,730 | 7,701,730 | 17,506,062 | 10,784,766 | 11,863,242 |
| | 2210801 | Catering services, receptions, Ac | 6,003,451 | 8,003,451 | 4,701,730 | 4,701,730 | 12,705,181 | 8,803,796 | 9,684,175 |
| | 2210802 | Board, committees, conferences & seminars | 2,300,882 | 1,800,882 | - | 3,000,000 | 4,800,882 | 1,980,970 | 2,179,067 |
| | 2211000 | Specialised Materials and Supplies | 3,000,000 | 2,000,000 | 3,255,200 | 3,255,200 | 5,255,200 | 2,200,000 | 2,420,000 |
| | 2211016 | Purchase of Uniforms and Clothing + Staff | 3,000,000 | 2,000,000 | 3,255,200 | 3,255,200 | 5,255,200 | 2,200,000 | 2,420,000 |
| | 2211100 | Office and General Supplies and Services | 4,962,429 | 3,862,429 | 7,800,708 | 10,800,708 | 14,663,137 | 4,248,672 | 4,673,539 |
| | 2211101 | General Office Supplies (Paper) | 2,057,919 | 1,557,919 | 3,244,050 | 6,244,050 | 7,801,969 | 1,713,711 | 1,885,082 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------------|---|--------------------------|---------------------------|------------------------------------|-------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211103 | Sanitary and cleaning materials, | 2,904,510 | 2,304,510 | 4,556,658 | 4,556,658 | 6,861,168 | 2,534,961 | 2,788,457 |
| | 2211200 | Fuel Oil and Lubricants | 4,323,200 | 3,523,200 | 1,200,000 | 5,200,000 | 8,723,200 | 3,875,520 | 4,263,072 |
| | 2211201 | Refined Fuels & Lubri transport | 4,323,200 | 3,523,200 | 1,200,000 | 5,200,000 | 8,723,200 | 3,875,520 | 4,263,072 |
| | 2211300 | Other Operating Expenses | 37,050,718 | 19,824,718 | - | 5,700,000 | 25,524,718 | 21,807,190 | 23,987,909 |
| | 2211305 | Contracted Guards and Cleaning Services | 10,213,470 | 5,213,470 | | - | 5,213,470 | 5,734,817 | 6,308,298 |
| | 2211399 | Other Operating Expenses | 5,826,000 | - | - | - | - | - | - |
| | 2211399 | Publicity | 5,010,671 | 4,510,671 | - | - | 4,510,671 | 4,961,738 | 5,457,912 |
| | 2211399 | Stakeholder engagement | 10,110,347 | 4,710,347 | - | 4,000,000 | 8,710,347 | 5,181,382 | 5,699,520 |
| | 2211399 | Policy Development- Disaster risk management and Development Policy | - | - | - | 1,700,000 | 1,700,000 | - | - |
| | 2211306 | Contribution to Council of Governors | 2,000,000 | 2,000,000 | - | 1,000,000 | 3,000,000 | 2,200,000 | 2,420,000 |
| | 2211306 | Lake Region Economic Bloc-LREB | - | - | - | 1,000,000 | 1,000,000 | - | - |
| | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 3,890,231 | 3,390,231 | - | (2,000,000) | 1,390,231 | 3,729,254 | 4,102,179 |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 2,012,193 | 1,512,193 | 763,953 | 1,763,953 | 3,276,146 | 1,663,413 | 1,829,754 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 2,012,193 | 1,512,193 | 763,953 | 1,763,953 | 3,276,146 | 1,663,413 | 1,829,754 |
| | 2220200 | Routine Maintenance + Other Assets | 2,087,381 | 1,287,381 | - | 500,000 | 1,787,381 | 1,416,119 | 1,557,731 |
| | 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 1,845,768 | 1,045,768 | - | 500,000 | 1,545,768 | 1,150,345 | 1,265,380 |
| | 2220202 | Maintenance of Office Furniture and Equipment | - | - | - | - | - | - | - |
| | 2220210 | Maintenance of Computers, Software, and Networks | 241,613 | 241,613 | - | - | 241,613 | 265,774 | 292,351 |
| | 2610100 | Grants and Other transfers | 10,876,988 | 10,076,988 | 9,848,085 | 14,848,085 | 24,925,073 | 11,084,686 | 12,193,155 |
| | 2610101 | Special Programmes | 10,876,988 | 10,076,988 | 9,848,085 | 14,848,085 | 24,925,073 | 11,084,686 | 12,193,155 |
| | 2640200 | Emergency Relief and Refugee Assistance | 18,203,602 | 4,703,602 | 355,551 | 5,655,551 | 10,359,153 | 5,173,962 | 5,691,359 |
| | 2640201 | Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.) | 18,203,602 | 4,703,602 | 355,551 | 5,655,551 | 10,359,153 | 5,173,962 | 5,691,359 |
| | | Acquisition of Non-Financial Assets | 5,126,778 | 5,126,778 | 7,277,839 | 15,977,839 | 21,104,617 | 5,639,455 | 6,203,401 |
| | 3111000 | Purchase of Office Furniture and General Equipment | 1,783,483 | 1,783,483 | 310,839 | 9,010,839 | 10,794,322 | 1,961,831 | 2,158,014 |
| | 3111001 | Purchase of Office Furniture and Fittings | 314,000 | 314,000 | 310,839 | 7,310,839 | 7,624,839 | 345,400 | 379,940 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|---------------------------|----------|--|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|-------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | 972,263 | 972,263 | - | 1,700,000 | 2,672,263 | 1,069,489 | 1,176,438 |
| | 3111003 | Purchase of Air conditioners, Fans and Heating Appliances | 217,220 | 217,220 | - | - | 217,220 | 238,942 | 262,836 |
| | 3111005 | Purchase of Photocopiers | 280,000 | 280,000 | - | - | 280,000 | 308,000 | 338,800 |
| | 3111100 | Purchase of Specialised Plant, Equipment and Machinery | 3,343,295 | 3,343,295 | 6,967,000 | 6,967,000 | 10,310,295 | 3,677,625 | 4,045,387 |
| | 3111112 | Purchase of Software | 250,030 | 250,030 | - | - | 250,030 | 275,033 | 302,536 |
| | 3111106 | Purchase firefighting appliances | 3,093,265 | 3,093,265 | 6,967,000 | 6,967,000 | 10,060,265 | 3,402,592 | 3,742,851 |
| | 3111400 | Research, Feasibility Studies, Project Preparation and Design, Project Supervision | - | - | - | - | - | - | - |
| | 3111401 | Ward based projects | - | - | - | - | - | - | - |
| | | Sub Total ... Kshs. | 272,297,847 | 236,971,847 | 42,753,071 | 54,941,314 | 291,913,161 | 260,669,031 | 286,735,934 |
| | | | | - | - | - | | - | - |
| Communication Directorate | | USE OF GOODS AND SERVICES | 10,179,281 | 9,341,131 | 2,972,850 | 7,272,850 | 16,613,981 | 10,275,244 | 11,302,768 |
| | 2210100 | Utilities Supplies and Services | - | - | - | - | - | - | - |
| | 2210101 | Electricity | - | - | - | - | - | - | - |
| | 2210102 | Water & Sewerage | - | - | - | - | - | - | - |
| | 2210200 | Communication Supplies and Services | 2,000,000 | 2,000,000 | - | 3,000,000 | 5,000,000 | 2,200,000 | 2,420,000 |
| | 2210201 | Telephone, Telex | 1,000,000 | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210203 | Courier & Postal service | - | - | - | - | - | - | - |
| | 2210202 | Internet Connections | 1,000,000 | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2210299 | Public communication / outreach | - | - | - | 3,000,000 | 3,000,000 | - | - |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,064,887 | 2,064,887 | 875,000 | 875,000 | 2,939,887 | 2,271,375 | 2,498,513 |
| | 2210301 | Travel | 500,000 | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 2210302 | Accommodation | 500,000 | 500,000 | 875,000 | 875,000 | 1,375,000 | 550,000 | 605,000 |
| | 2210303 | Subsistence | 1,064,887 | 1,064,887 | - | - | 1,064,887 | 1,171,375 | 1,288,513 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 3,264,238 | 3,264,238 | 2,097,850 | 2,097,850 | 5,362,088 | 3,590,662 | 3,949,728 |
| | 2210502 | Publishing & Printing | 1,474,727 | 1,474,727 | 150,000 | 150,000 | 1,624,727 | 1,622,200 | 1,784,420 |
| | 2210503 | Newspapers | 588,832 | 588,832 | - | - | 588,832 | 647,715 | 712,487 |
| | 2210504 | Advertising awareness | 1,200,679 | 1,200,679 | 1,947,850 | 1,947,850 | 3,148,529 | 1,320,747 | 1,452,822 |
| | 2211100 | Office and General Supplies and Services | 644,756 | 1,012,006 | - | - | 1,012,006 | 1,113,206 | 1,224,527 |
| | 2211101 | General office Supplies | 644,756 | 1,012,006 | - | - | 1,012,006 | 1,113,206 | 1,224,527 |
| | 2211200 | Fuel Oil and Lubricants | 1,205,400 | | - | - | - | | |
| | 2211201 | Refined Fuels & Lubri transport | 1,205,400 | | - | - | - | | |
| | 2220200 | Routine Maintenance + Other Assets | 1,000,000 | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2220210 | Computer Maintenance | 1,000,000 | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2211300 | Other Operating Expenses | - | - | - | 1,300,000 | 1,300,000 | - | - |
| | 2211399 | Publicity | - | - | - | 1,300,000 | 1,300,000 | - | - |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|--------------------------|----------|--|--------------------------|---------------------------|------------------------------------|-------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | | Acquisition of Non-Financial Assets | 367,250 | - | - | 3,000,000 | 3,000,000 | - | - |
| | 3111000 | Purchase of Office Furniture and General Equipment | 367,250 | - | - | 3,000,000 | 3,000,000 | - | - |
| | 3111001 | Purchase of Office Furniture and Fittings | 367,250 | | - | - | - | | |
| | 3111004 | Purchase of Exchanges and other Communications Equipment-IP Address system | - | | - | 3,000,000 | 3,000,000 | | |
| | | Sub Total | 10,546,531 | 9,341,131 | 2,972,850 | 10,272,850 | 19,613,981 | 10,275,244 | 11,302,768 |
| | | | | | - | - | | | |
| Security and Enforcement | 2210000 | USE OF GOODS AND SERVICES | - | 16,900,000 | - | - | 17,900,000 | 18,590,000 | 20,449,000 |
| | 2210200 | Communication Supplies and Services | - | 114,000 | - | - | 114,000 | 125,400 | 137,940 |
| | 2210201 | Telephone, Telex, Facsimile and M | - | 60,000 | - | - | 60,000 | 66,000 | 72,600 |
| | 2210203 | Courier and Postal Services | - | 54,000 | - | - | 54,000 | 59,400 | 65,340 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | - | 3,700,000 | - | - | 3,700,000 | 4,070,000 | 4,477,000 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | - | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 2210302 | Accommodation + Domestic | - | 1,400,000 | - | - | 1,400,000 | 1,540,000 | 1,694,000 |
| | 2210303 | Daily Subsistence Allowances | - | 1,800,000 | - | - | 1,800,000 | 1,980,000 | 2,178,000 |
| | 2210700 | Training Expenses | - | 4,100,000 | - | - | 4,100,000 | 4,510,000 | 4,961,000 |
| | 2210708 | Trainer allowance | - | 600,000 | - | - | 600,000 | 660,000 | 726,000 |
| | 2210710 | Accommodation | - | - | - | - | - | - | - |
| | 2210711 | Tuition fees | - | 3,500,000 | - | - | 3,500,000 | 3,850,000 | 4,235,000 |
| | 2210800 | Hospitality Supplies and Services | - | 2,700,000 | - | - | 2,700,000 | 2,970,000 | 3,267,000 |
| | 2210801 | Catering services, receptions, Ac | - | 1,200,000 | - | - | 1,200,000 | 1,320,000 | 1,452,000 |
| | 2210805 | National Celebrations and Guard of Honours | - | 1,500,000 | - | - | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2211000 | Specialised Materials and Supplies | - | 2,332,000 | - | - | 2,332,000 | 2,565,200 | 2,821,720 |
| | 2211016 | Purchase of Uniforms and Clothing + Staff | - | 2,332,000 | - | - | 2,332,000 | 2,565,200 | 2,821,720 |
| | 2211100 | Office and General Supplies and Services | - | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 2211101 | General Office Supplies (Paper) | | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 2211200 | Fuel Oil and Lubricants | - | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2211201 | Refined Fuels & Lubri transport | | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2220200 | Routine Maintenance + Other Assets | - | 454,000 | - | - | 454,000 | 499,400 | 549,340 |
| | 2220202 | Maintenance of Office Furniture and Equipment | - | 454,000 | - | - | 454,000 | 499,400 | 549,340 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|-------------------------------|----------|---|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211300 | Other Operating Expenses | - | 2,000,000 | - | 1,000,000 | 3,000,000 | 2,200,000 | 2,420,000 |
| | | Clamps, Spikes and Sign posts | - | - | - | 1,000,000 | 1,000,000 | - | - |
| | 2211399 | Policy development | - | 2,000,000 | - | - | 2,000,000 | 2,200,000 | 2,420,000 |
| | | Acquisition of Non-Financial Assets | - | 1,100,000 | - | - | 1,100,000 | 1,210,000 | 1,331,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | - | 1,100,000 | - | - | 1,100,000 | 1,210,000 | 1,331,000 |
| | 3111001 | Purchase of Office Furniture and Fittings | - | 1,100,000 | - | - | 1,100,000 | 1,210,000 | 1,331,000 |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | - | - | - | - | - | - | - |
| | | Sub Total | - | 18,000,000 | - | - | 19,000,000 | 19,800,000 | 21,780,000 |
| | | | - | - | - | - | - | | |
| Office of the Deputy Governor | 2110200 | Basic Wages - Temporary Employees | 1,815,000 | 1,815,000 | - | (1,815,000) | - | 1,996,500 | 2,196,150 |
| | 2110202 | Casual Wages | 1,815,000 | 1,815,000 | - | (1,815,000) | - | 1,996,500 | 2,196,150 |
| | | USE OF GOODS AND SERVICES | 69,395,744 | 60,390,544 | 10,630,817 | 10,514,575 | 70,905,118 | 66,429,598 | 73,072,558 |
| | 2210200 | Communication Supplies and Services | 8,477,002 | 4,477,002 | - | - | 4,477,002 | 4,924,702 | 5,417,173 |
| | 2210201 | Telephone, Telex, Facsimile and M | 425,657 | 425,657 | - | - | 425,657 | 468,222 | 515,045 |
| | 2210203 | Courier and Postal Services | 50,306 | 50,306 | - | - | 50,306 | 55,336 | 60,870 |
| | 2210299 | Public communication / outreach | 8,001,040 | 4,001,040 | - | - | 4,001,040 | 4,401,144 | 4,841,258 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 5,871,225 | 5,871,225 | 643,279 | 643,279 | 6,514,504 | 6,458,347 | 7,104,182 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | 2,122,505 | 2,122,505 | 643,279 | 643,279 | 2,765,784 | 2,334,755 | 2,568,231 |
| | 2210302 | Accommodation +domestic | 1,738,718 | 1,738,718 | - | - | 1,738,718 | 1,912,590 | 2,103,849 |
| | 2210303 | Daily Subsistence Allowances | 2,010,002 | 2,010,002 | - | - | 2,010,002 | 2,211,002 | 2,432,102 |
| | 2210400 | Foreign Travel and Subsistence, and Other Transportation Costs | 3,505,200 | 4,500,000 | - | - | 4,500,000 | 4,950,000 | 5,445,000 |
| | 2210401 | Travel Costs(Airlines,Bus,Railways) | 500,000 | 2,500,000 | - | - | 2,500,000 | 2,750,000 | 3,025,000 |
| | 2210402 | Accommodation +foreign | - | - | - | - | - | - | - |
| | 2210403 | Daily Subsistence Allowances | 3,005,200 | 2,000,000 | - | - | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 5,172,306 | 5,172,306 | - | - | 5,172,306 | 5,689,537 | 6,258,490 |
| | 2210503 | Subscription to Newspapers, | 148,871 | 148,871 | - | - | 148,871 | 163,758 | 180,133 |
| | 2210504 | advertising awareness and branding | 3,126,099 | 3,126,099 | - | - | 3,126,099 | 3,438,709 | 3,782,580 |
| | 2210502 | Publishing and Printing | 1,316,536 | 1,316,536 | - | - | 1,316,536 | 1,448,190 | 1,593,009 |
| | 2210505 | Trade shows | 580,800 | 580,800 | - | - | 580,800 | 638,880 | 702,768 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------|--|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2210600 | Rentals of Produced Assets | 580,800 | 580,800 | - | - | 580,800 | 638,880 | 702,768 |
| | 2210604 | Hire of Transport | 580,800 | 580,800 | - | - | 580,800 | 638,880 | 702,768 |
| | 2210700 | Training Expenses | 5,558,200 | 5,558,200 | - | - | 5,558,200 | 6,114,020 | 6,725,422 |
| | 2210710 | Accommodation | 1,580,800 | 1,580,800 | - | - | 1,580,800 | 1,738,880 | 1,912,768 |
| | 2210708 | trainer allowance | 1,794,800 | 1,794,800 | - | - | 1,794,800 | 1,974,280 | 2,171,708 |
| | 2210711 | Tuition fees | 2,182,600 | 2,182,600 | - | - | 2,182,600 | 2,400,860 | 2,640,946 |
| | 2210800 | Hospitality Supplies and Services | 6,859,600 | 6,859,600 | 5,062,300 | 5,062,300 | 11,921,900 | 7,545,560 | 8,300,116 |
| | 2210801 | Catering services, receptions, Ac | 3,042,400 | 3,042,400 | 5,062,300 | 5,062,300 | 8,104,700 | 3,346,640 | 3,681,304 |
| | 2210802 | Board, committees, conferences & seminars | 3,817,200 | 3,817,200 | - | - | 3,817,200 | 4,198,920 | 4,618,812 |
| | 2211000 | Specialised Materials and Supplies | 116,242 | 116,242 | - | (116,242) | - | 127,867 | 140,653 |
| | 2211009 | Education and Library Supplies | 116,242 | 116,242 | - | (116,242) | - | 127,867 | 140,653 |
| | 2211100 | Office and General Supplies and Services | 2,388,166 | 2,388,166 | 1,315,326 | 1,315,326 | 3,703,492 | 2,626,983 | 2,889,681 |
| | 2211101 | General Office Supplies (Paper) | 1,886,566 | 1,886,566 | 61,760 | 61,760 | 1,948,326 | 2,075,223 | 2,282,745 |
| | 2211102 | Supplies and Access for Computers and Printers | 211,200 | 211,200 | 719,551 | 719,551 | 930,751 | 232,320 | 255,552 |
| | 2211103 | Sanitary and cleaning materials, | 290,400 | 290,400 | 534,015 | 534,015 | 824,415 | 319,440 | 351,384 |
| | 2211200 | Fuel Oil and Lubricants | 3,749,886 | 3,749,886 | 3,249,000 | 3,249,000 | 6,998,886 | 4,124,875 | 4,537,363 |
| | 2211201 | Refined Fuels & Lubri transport | 3,749,886 | 3,749,886 | 3,249,000 | 3,249,000 | 6,998,886 | 4,124,875 | 4,537,363 |
| | 2211300 | Other Operating Expenses | 18,683,305 | 15,683,305 | - | - | 15,683,305 | 17,251,635 | 18,976,799 |
| | 2211305 | Contracted Guards and Cleaning Services | 3,016,652 | 3,016,652 | - | - | 3,016,652 | 3,318,318 | 3,650,149 |
| | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 580,800 | 580,800 | - | - | 580,800 | 638,880 | 702,768 |
| | 2211399 | Project supervision and follow ups | 7,085,853 | 7,085,853 | - | - | 7,085,853 | 7,794,438 | 8,573,882 |
| | 2211399 | Other Operating Expenses | 2,000,000 | 2,000,000 | - | - | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2211399 | Publicity | 1,000,000 | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2211399 | Stakeholder engagement | 5,000,000 | 2,000,000 | - | - | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 1,278,841 | 1,278,841 | 360,912 | 360,912 | 1,639,753 | 1,406,725 | 1,547,398 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 1,278,841 | 1,278,841 | 360,912 | 360,912 | 1,639,753 | 1,406,725 | 1,547,398 |
| | 2220200 | Routine Maintenance + Other Assets | 1,154,970 | 1,154,970 | - | - | 1,154,970 | 1,270,467 | 1,397,513 |
| | 2220202 | Maintenance of Office Furniture and Equipment | 755,040 | 755,040 | - | - | 755,040 | 830,544 | 913,598 |
| | 2220210 | Maintenance of Computers, Software, and Networks | 399,930 | 399,930 | - | - | 399,930 | 439,923 | 483,915 |
| | 2610100 | Grants and Other transfers | 6,000,000 | 3,000,000 | - | - | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2610101 | Special Programmes | 6,000,000 | 3,000,000 | - | - | 3,000,000 | 3,300,000 | 3,630,000 |
| | | Sub Total | 71,210,744 | 62,205,544 | 10,630,817 | 8,699,575 | 70,905,118 | 68,426,098 | 75,268,708 |

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| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|--------------------------------|----------|---|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | | | | - | - | - | | | |
| Office of the County Secretary | | USE OF GOODS AND SERVICES | 26,200,883 | 42,700,883 | 1,672,000 | (10,950,929) | 31,749,953 | 46,970,971 | 51,668,068 |
| | 2210100 | Utilities Supplies and Services | - | - | - | - | - | - | - |
| | 2210101 | Electricity Expenses | - | - | - | - | - | - | - |
| | 2210102 | Water and Sewerage charges | - | - | - | - | - | - | - |
| | 2210200 | Communication Supplies and Services | 150,915 | 150,915 | - | - | 150,915 | 166,007 | 182,607 |
| | 2210201 | Telephone, Telex, Facsimile and M | 100,610 | 100,610 | - | - | 100,610 | 110,671 | 121,738 |
| | 2210203 | Courier and Postal Services | 50,305 | 50,305 | - | - | 50,305 | 55,336 | 60,869 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 3,790,482 | 8,290,482 | - | (4,000,000) | 4,290,482 | 9,119,531 | 10,031,484 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | 523,231 | 1,723,231 | - | (500,000) | 1,223,231 | 1,895,554 | 2,085,110 |
| | 2210302 | Accommodation +domestic | 1,682,020 | 1,982,020 | - | (500,000) | 1,482,020 | 2,180,222 | 2,398,245 |
| | 2210303 | Daily Subsistence Allowances | 1,585,231 | 4,585,231 | - | (3,000,000) | 1,585,231 | 5,043,754 | 5,548,130 |
| | 2210400 | Foreign Travel and Subsistence, and Other Transportation Costs | - | 3,000,000 | - | (780,000) | 2,220,000 | 3,300,000 | 3,630,000 |
| | 2210401 | Travel Costs(Airlines,Bus,Railways) | - | 1,500,000 | - | (390,000) | 1,110,000 | 1,650,000 | 1,815,000 |
| | 2210402 | Accommodation +foreign | - | 1,500,000 | - | (390,000) | 1,110,000 | 1,650,000 | 1,815,000 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 648,118 | 2,648,118 | - | (607,280) | 2,040,839 | 2,912,930 | 3,204,223 |
| | 2210503 | Subscription to Newspapers, | 52,576 | 52,576 | - | - | 52,576 | 57,834 | 63,617 |
| | 2210504 | advertising awareness | 201,219 | 2,201,219 | - | (500,000) | 1,701,219 | 2,421,341 | 2,663,475 |
| | 2210502 | Publishing and Printing | 287,043 | 287,043 | - | - | 287,043 | 315,747 | 347,322 |
| | 2210505 | Trade shows | 107,280 | 107,280 | - | (107,280) | - | 118,008 | 129,808 |
| | 2210600 | Rentals of Produced Assets | 167,683 | 1,167,683 | - | (1,167,683) | - | 1,284,451 | 1,412,897 |
| | 2210604 | Hire of Transport | 167,683 | 1,167,683 | - | (1,167,683) | - | 1,284,451 | 1,412,897 |
| | 2210700 | Training Expenses | - | 3,000,000 | - | (1,000,000) | 2,000,000 | 3,300,000 | 3,630,000 |
| | 2210701 | travelling allowance | - | 3,000,000 | - | (1,000,000) | 2,000,000 | 3,300,000 | 3,630,000 |
| | 2210800 | Hospitality Supplies and Services | - | 9,000,000 | - | - | 9,000,000 | 9,900,000 | 10,890,000 |
| | 2210801 | Catering services,receptions,Ac | - | 9,000,000 | - | - | 9,000,000 | 9,900,000 | 10,890,000 |
| | 2211100 | Office and General Supplies and Services | 2,945,359 | 2,945,359 | 1,672,000 | 1,672,000 | 4,617,359 | 3,239,895 | 3,563,884 |
| | 2211101 | General Office Supplies (Paper | 1,922,723 | 1,922,723 | 1,672,000 | 1,672,000 | 3,594,723 | 2,114,995 | 2,326,495 |
| | 2211102 | Supplies and Access for Computers and Printers | 694,435 | 694,435 | - | - | 694,435 | 763,879 | 840,266 |
| | 2211103 | Sanitary and cleaning materials, | 328,201 | 328,201 | - | - | 328,201 | 361,021 | 397,123 |
| | 2211200 | Fuel Oil and Lubricants | 1,246,984 | 1,246,984 | - | 2,000,000 | 3,246,984 | 1,371,682 | 1,508,850 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|-------------------------------|----------------|--|--------------------------|---------------------------|------------------------------------|---------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211201 | Refined Fuels & Lubri transport | 1,246,984 | 1,246,984 | - | 2,000,000 | 3,246,984 | 1,371,682 | 1,508,850 |
| | 2211300 | Other Operating Expenses | 16,216,210 | 10,216,210 | - | (6,568,201) | 3,648,009 | 11,237,831 | 12,361,614 |
| | 2211308 | Legal dues/fees, arbitration and compensation payments | 8,568,201 | 6,568,201 | - | (6,568,201) | - | 7,225,021 | 7,947,523 |
| | 2211399 | Interdepartmental Engagements | - | - | - | - | - | - | - |
| | 2211399 | Other Operating Expenses | 7,648,009 | 3,648,009 | - | - | 3,648,009 | 4,012,810 | 4,414,091 |
| | 2220100 | Routine Maintenance + Vehicles and Other Transport Equipment | 535,366 | 535,366 | - | - | 535,366 | 588,902 | 647,792 |
| | 2220101 | Maintenance Expenses + Motor Vehicles | 535,366 | 535,366 | - | - | 535,366 | 588,902 | 647,792 |
| | 2220200 | Routine Maintenance + Other Assets | 499,766 | 499,766 | - | (499,766) | - | 549,742 | 604,717 |
| | 2220202 | Maintenance of Office Furniture and Equipment | 195,020 | 195,020 | - | (195,020) | - | 214,522 | 235,974 |
| | 2220210 | Maintenance of Computers, Software, and Networks | 304,746 | 304,746 | - | (304,746) | - | 335,220 | 368,742 |
| | 2710100 | Government Pension and Retirement Benefits | - | - | - | - | - | - | - |
| | 2710102 | Gratuity + Civil Servants | - | - | - | - | - | - | - |
| | | Acquisition of Non-Financial Assets | 127,073 | 127,073 | - | (127,073) | - | 139,780 | 153,758 |
| | 3110900 | Purchase of Household Furniture and Institutional Equipment | 127,073 | 127,073 | - | (127,073) | - | 139,780 | 153,758 |
| | 3110902 | Purchase of Household and Institutional Appliances | 127,073 | 127,073 | - | (127,073) | - | 139,780 | 153,758 |
| | 3111000 | Purchase of Office Furniture and General Equipment | - | - | - | - | - | - | - |
| | 3111001 | Purchase of Office Furniture and Fittings | - | - | - | - | - | - | - |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | - | - | - | - | - | - | - |
| | | Sub Total | 26,327,956 | 42,827,956 | 1,672,000 | (11,078,002) | 31,749,953 | 47,110,751 | 51,821,826 |
| | | | - | - | - | - | - | | |
| Office of the County Attorney | 2210000 | USE OF GOODS AND SERVICES | 19,113,029 | 19,113,029 | - | 12,864,959 | 31,977,989 | 21,024,332 | 23,126,765 |
| | 2210200 | Communication Supplies and Services | 244,307 | 244,307 | - | - | 244,307 | 268,738 | 295,612 |
| | 2210201 | Telephone, Telex, Facsimile and M | 157,164 | 157,164 | - | - | 157,164 | 172,881 | 190,169 |
| | 2210203 | Courier and Postal Services | 87,143 | 87,143 | - | - | 87,143 | 95,858 | 105,443 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 4,616,061 | 4,616,061 | - | - | 4,616,061 | 5,077,667 | 5,585,434 |
| | 2210301 | Travel Costs(Airlines,Bus,Railways) | 2,303,315 | 2,303,315 | - | - | 2,303,315 | 2,533,647 | 2,787,011 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------------|--|--------------------------|---------------------------|------------------------------------|-------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2210302 | Accommodation + Domestic | 1,277,760 | 1,277,760 | - | - | 1,277,760 | 1,405,536 | 1,546,090 |
| | 2210303 | Daily Subsistence Allowances | 1,034,986 | 1,034,986 | - | - | 1,034,986 | 1,138,484 | 1,252,333 |
| | 2210500 | Printing, Advertising and Information Supplies and Services | 1,310,672 | 1,310,672 | - | - | 1,310,672 | 1,441,740 | 1,585,914 |
| | 2210502 | Publishing and Printing | 1,224,935 | 1,224,935 | - | - | 1,224,935 | 1,347,428 | 1,482,171 |
| | 2210503 | Subscription to Newspapers, | 85,738 | 85,738 | - | - | 85,738 | 94,311 | 103,743 |
| | 2210700 | Training Expenses | 1,842,147 | 1,842,147 | - | - | 1,842,147 | 2,026,361 | 2,228,997 |
| | 2210708 | Trainer allowance | 347,167 | 347,167 | - | - | 347,167 | 381,884 | 420,073 |
| | 2210710 | Accommodation | 1,022,208 | 1,022,208 | - | - | 1,022,208 | 1,124,429 | 1,236,872 |
| | 2210711 | Tuition fees | 472,771 | 472,771 | - | - | 472,771 | 520,048 | 572,053 |
| | 2210800 | Hospitality Supplies and Services | 1,165,810 | 1,165,810 | - | - | 1,165,810 | 1,282,391 | 1,410,630 |
| | 2210801 | Catering services, receptions, Ac | 645,762 | 645,762 | - | - | 645,762 | 710,338 | 781,372 |
| | 2210802 | Board, committees, conferences & seminars | 520,048 | 520,048 | - | - | 520,048 | 572,053 | 629,258 |
| | 2211000 | Specialised Materials and Supplies | 172,881 | 172,881 | - | 327,119 | 500,000 | 190,169 | 209,186 |
| | 2211009 | Education and Library Supplies | 172,881 | 172,881 | - | (172,881) | - | 190,169 | 209,186 |
| | 2211016 | Purchase of Uniforms and Clothing + Staff | - | - | - | 500,000 | 500,000 | - | - |
| | 2211100 | Office and General Supplies and Services | - | - | - | 1,000,000 | 1,000,000 | - | - |
| | 2211101 | General Office Supplies (Paper) | - | - | - | 1,000,000 | 1,000,000 | - | - |
| | 2211300 | Other Operating Expenses | 8,507,000 | 8,507,000 | - | 12,291,991 | 20,798,991 | 9,357,700 | 10,293,470 |
| | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | - | - | - | 200,000 | 200,000 | - | - |
| | 2211308 | Legal dues/fees and Arbitration | 8,507,000 | 8,507,000 | - | 12,091,991 | 20,598,991 | 9,357,700 | 10,293,470 |
| | 2211200 | Fuel Oil and Lubricants | 1,254,151 | 1,254,151 | - | (754,151) | 500,000 | 1,379,566 | 1,517,523 |
| | 2211201 | Refined Fuels & Lubri transport | 1,254,151 | 1,254,151 | - | (754,151) | 500,000 | 1,379,566 | 1,517,523 |
| | | | - | - | - | - | - | | |
| | | Acquisition of Non-Financial Assets | - | 6,500,000 | - | 2,500,000 | 9,000,000 | 7,150,000 | 7,865,000 |
| | 3111000 | Purchase of Office Furniture and General Equipment | - | - | - | 2,500,000 | 2,500,000 | - | - |
| | 3111001 | Purchase of Office Furniture and Fittings | - | - | - | 500,000 | 500,000 | - | - |
| | 3111002 | Purchase of Computers, Printers and other IT Equipment | - | - | - | 2,000,000 | 2,000,000 | - | - |
| | 3110700 | Purchase of Vehicles and Other Transport Equipment | - | 6,500,000 | - | - | 6,500,000 | 7,150,000 | 7,865,000 |
| | 3110701 | Purchase of Motor vehicle | - | 6,500,000 | - | - | 6,500,000 | 7,150,000 | 7,865,000 |
| | | Sub Total | 19,113,029 | 25,613,029 | - | 15,364,959 | 40,977,989 | 28,174,332 | 30,991,765 |
| | | | | - | - | - | | | |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------------------------|----------|---|--------------------------|---------------------------|------------------------------------|---------------|--------------------------|----------------------------|-------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| County Service Delivery Unit | 2210000 | USE OF GOODS AND SERVICES | 10,396,391 | 10,714,053 | - | (3,115,000) | 7,599,053 | 10,998,959 | 12,098,855 |
| | 2210200 | Communication Supplies and Services | 100,000 | 100,000 | - | - | 100,000 | 110,000 | 121,000 |
| | 2210201 | Telephone, Telex, Facsimile and M | 100,000 | 100,000 | - | - | 100,000 | 110,000 | 121,000 |
| | 2210203 | Courier and Postal Services | - | - | - | - | - | - | - |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 2,276,105 | 2,276,105 | - | - | 2,276,105 | 2,503,716 | 2,754,087 |
| | 2210301 | Travel Costs (Airlines, Bus, Railways) | 500,000 | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 2210302 | Accommodation + Domestic | 942,530 | 942,530 | - | - | 942,530 | 1,036,783 | 1,140,461 |
| | 2210303 | Daily Subsistence Allowances | 833,575 | 833,575 | - | - | 833,575 | 916,933 | 1,008,626 |
| | 2210700 | Training Expenses | 631,400 | 631,400 | - | - | 631,400 | 694,540 | 763,994 |
| | 2210708 | Trainer allowance | 279,400 | 279,400 | - | - | 279,400 | 307,340 | 338,074 |
| | 2210710 | Accommodation | 352,000 | 352,000 | - | - | 352,000 | 387,200 | 425,920 |
| | 2210711 | Tuition fees | - | - | - | - | - | - | - |
| | 2210800 | Hospitality Supplies and Services | 1,330,000 | 1,330,000 | - | - | 1,330,000 | 1,463,000 | 1,609,300 |
| | 2210801 | Catering services, receptions, etc. | 1,330,000 | 1,330,000 | - | - | 1,330,000 | 1,463,000 | 1,609,300 |
| | 2210802 | Board, committees, conferences & seminars | - | - | - | - | - | - | - |
| | 2211000 | Specialised Materials and Supplies | - | - | - | - | - | - | - |
| | 2211009 | Education and Library Supplies | - | - | - | - | - | - | - |
| | 2211016 | Purchase of Uniforms and Clothing + Staff | - | - | - | - | - | - | - |
| | 2211200 | Fuel Oil and Lubricants | 2,749,886 | 2,749,886 | - | (1,500,000) | 1,249,886 | 3,024,875 | 3,327,363 |
| | 2211201 | Refined Fuels & Lubricant transport | 2,749,886 | 2,749,886 | - | (1,500,000) | 1,249,886 | 3,024,875 | 3,327,363 |
| | 2211300 | Other Operating Expenses | 3,309,000 | 3,626,662 | - | (1,615,000) | 2,011,662 | 3,202,828 | 3,523,111 |
| | 2211399 | Other Operating Expenses | 715,000 | 715,000 | - | (715,000) | - | - | - |
| | 2210309 | Project supervision and follow ups | 2,594,000 | 2,911,662 | - | (900,000) | 2,011,662 | 3,202,828 | 3,523,111 |
| | | Sub Total | 10,396,391 | 10,714,053 | - | (3,115,000) | 7,599,053 | 10,998,959 | 12,098,855 |
| | | Summary of Expenditure by Economic Classification | | | - | - | | | |
| | | Compensation to Employees | 138,606,688 | 138,606,688 | - | (42,797,424) | 95,809,264 | 152,467,357 | 167,714,092 |
| | | Use of Goods and Services | 265,664,709 | 254,213,021 | 50,750,899 | 96,532,354 | 351,745,375 | 278,847,823 | 306,732,605 |
| | | Acquisition of Non-Financial Assets | 5,621,101 | 12,853,851 | 7,277,839 | 21,350,766 | 34,204,617 | 14,139,236 | 15,553,159 |
| | | Total Recurrent Expenditure | 409,892,497 | 405,673,559 | 58,028,738 | 75,085,696 | 481,759,255 | 445,454,415 | 489,999,857 |
| | | | | | - | - | | | |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|----------------------------|----------------|---|--------------------------|---------------------------|------------------------------------|---------------------|--------------------------|----------------------------|----------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | | TOTAL RECURRENT FOR EXECUTIVE | 4,855,620,792 | 4,832,649,398 | 500,781,326 | 858,760,053 | 5,693,409,451 | 5,317,085,176 | 5,848,443,694 |
| | | | | | - | - | | - | - |
| | | | | | - | - | | - | - |
| 13. County Assembly | | | | | | - | | | |
| | 2100000 | EMPLOYEE COMPENSATION | 522,684,651 | 488,355,833 | - | (57,300,000) | 431,055,833 | 489,447,933 | 538,392,726 |
| | 2110100 | Basic Salary - Permanent Employee | 346,870,927 | 256,180,134 | - | (22,500,000) | 233,680,134 | 269,698,147 | 296,667,962 |
| | 2110101 | Basic Salary civil service | 262,435,707 | 209,127,694 | - | (41,500,000) | 167,627,694 | 230,040,463 | 253,044,510 |
| | 2110101 | Internship | 1,200,000 | 1,354,440 | - | - | 1,354,440 | 1,489,884 | 1,638,872 |
| | 2110101 | basic salary for contracted Employees | 600,000 | - | - | - | - | - | - |
| | 2110101 | House Allowance | 21,292,200 | 21,278,000 | - | - | 21,278,000 | 23,405,800 | 25,746,380 |
| | 2110101 | Commuter Allowance | 9,946,000 | 9,460,000 | - | - | 9,460,000 | 10,406,000 | 11,446,600 |
| | 2110312 | Monthly Retainer CASB | 3,480,000 | 3,480,000 | - | - | 3,480,000 | 3,828,000 | 4,210,800 |
| | 2110101 | Transport Allowance CASB | 480,000 | 480,000 | - | - | 480,000 | 528,000 | 580,800 |
| | 2110101 | Payroll Mortgage arrears (pending bills) | 47,437,020 | 11,000,000 | - | 19,000,000 | 30,000,000 | | - |
| | | Personal allowances paid as part of Salary | 175,813,724 | 232,175,699 | - | (34,800,000) | 197,375,699 | 219,749,785 | 241,724,764 |
| | 2110309 | Special Duty Allowance | - | - | - | - | - | - | - |
| | 2110399 | PFM Audit Committee Sittings | 864,000 | 864,000 | - | - | 864,000 | 950,400 | 1,045,440 |
| | 2110404 | Leave Allowance | 3,042,630 | 3,058,930 | - | - | 3,058,930 | 3,364,823 | 3,701,305 |
| | 2120000 | Industrial Training Levy | 211,800 | 211,200 | - | - | 211,200 | 232,320 | 255,552 |
| | 2110312 | Responsibility allowance | 12,120,000 | 12,120,000 | - | (5,000,000) | 7,120,000 | 13,332,000 | 14,665,200 |
| | 2110312 | CASB Sittings Allowance | 5,184,000 | 5,184,400 | - | - | 5,184,400 | 5,702,840 | 6,273,124 |
| | 2110312 | Personal Guide Allowance | 240,000 | 240,000 | - | - | 240,000 | 264,000 | 290,400 |
| | 2110312 | Sitting Allowance-MCAs | 75,593,600 | 94,593,600 | - | (28,800,000) | 65,793,600 | 104,052,960 | 114,458,256 |
| | 2110312 | CASB accommodation Allowance | 1,920,000 | 1,920,000 | - | - | 1,920,000 | 2,112,000 | 2,323,200 |
| | 2110314 | Mileage Allowance | 25,139,808 | 25,139,808 | - | - | 25,139,808 | 27,653,789 | 30,419,168 |
| | 2110314 | Mileage reimbursable | 4,066,117 | 7,066,117 | - | - | 7,066,117 | 7,772,729 | 8,550,002 |
| | 2210405 | Telephone Allowance | 3,396,000 | 3,396,000 | - | (1,000,000) | 2,396,000 | 3,735,600 | 4,109,160 |
| | 2710103 | Gratuity | 26,834,629 | 24,000,627 | - | - | 24,000,627 | 26,400,690 | 29,040,759 |
| | 2120101 | N.S.S.F | 847,200 | 854,400 | - | - | 854,400 | 939,840 | 1,033,824 |
| | 2710103 | Staff Pension | 16,353,940 | 17,436,250 | - | - | 17,436,250 | 19,179,875 | 21,097,863 |
| | 2710103 | Pension arrears | - | 32,403,167 | - | - | 32,403,167 | - | - |
| | 2110310 | Staff Promotion | - | 2,000,000 | - | - | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2110313 | Entertainment Allowance | - | 780,000 | - | - | 780,000 | 858,000 | 943,800 |
| | 2110315 | Extraneous Allowance | - | 720,000 | - | - | 720,000 | 792,000 | 871,200 |
| | 2110317 | Domestic Servant Allowance | - | 187,200 | - | - | 187,200 | 205,920 | 226,512 |
| | 2210000 | USE OF GOODS AND SERVICES | 259,245,028 | 258,040,000 | 3,500,000 | 51,800,000 | 309,840,000 | 282,744,000 | 311,018,400 |
| | 2210100 | Utilities Supplies and Services | 1,650,000 | 2,400,000 | - | - | 2,400,000 | 2,640,000 | 2,904,000 |
| | 2210101 | Electricity Expenses | 660,000 | 1,200,000 | - | - | 1,200,000 | 1,320,000 | 1,452,000 |
| | 2210102 | Water and Sewerage charges | 990,000 | 1,200,000 | - | - | 1,200,000 | 1,320,000 | 1,452,000 |
| | 2210200 | Communication Supplies and Services | 930,000 | 1,720,000 | - | - | 1,720,000 | 1,892,000 | 2,081,200 |
| | 2210201 | Telephone, Telex, Facsimile and M | 710,000 | 1,500,000 | - | - | 1,500,000 | 1,650,000 | 1,815,000 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------------|--|--------------------------|---------------------------|------------------------------------|-------------------|--------------------------|----------------------------|-------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2210203 | Courier and Postal Services | 220,000 | 220,000 | - | - | 220,000 | 242,000 | 266,200 |
| | 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 68,000,000 | 80,600,000 | - | 15,000,000 | 95,600,000 | 88,660,000 | 97,526,000 |
| | 2210301 | Travel Costs (Airlines,Bus,Railways) | 68,000,000 | 80,600,000 | - | 15,000,000 | 95,600,000 | 88,660,000 | 97,526,000 |
| | 2210400 | Foreign Travel and Subsistence, and Other Transportation Costs | - | 3,000,000 | - | 5,000,000 | 8,000,000 | 3,300,000 | 3,630,000 |
| | 2210401 | Travel Costs (Airlines,Bus,Railways) | - | 3,000,000 | - | 5,000,000 | 8,000,000 | 3,300,000 | 3,630,000 |
| | 2210500 | Printing , Advertising and Information Supplies and Services | 9,665,000 | 8,470,000 | - | - | 8,470,000 | 9,317,000 | 10,248,700 |
| | 2210502 | Publishing and Printing | 3,000,000 | 3,000,000 | - | - | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2210503 | Subscription to Newspapers, | 165,000 | 170,000 | - | - | 170,000 | 187,000 | 205,700 |
| | 2210504 | Advertising awareness | 2,000,000 | 1,500,000 | - | - | 1,500,000 | 1,650,000 | 1,815,000 |
| | 2210504 | Publicity(talk shows) | - | 400,000 | - | - | 400,000 | 440,000 | 484,000 |
| | 2210504 | Branding | - | 400,000 | - | - | 400,000 | 440,000 | 484,000 |
| | 2210505 | Photocopying Services | 4,500,000 | 3,000,000 | - | - | 3,000,000 | 3,300,000 | 3,630,000 |
| | 2210600 | Rentals of Produced Assets | 3,300,000 | 3,300,000 | - | - | 3,300,000 | 3,630,000 | 3,993,000 |
| | 2210603 | Rents and Rates - Non-Residential | 3,300,000 | 3,300,000 | - | - | 3,300,000 | 3,630,000 | 3,993,000 |
| | 2210700 | Training Expenses | 5,009,645 | 15,000,000 | - | - | 15,000,000 | 16,500,000 | 18,150,000 |
| | 2210711 | Tuition Fees | 2,430,000 | 15,000,000 | - | - | 15,000,000 | 16,500,000 | 18,150,000 |
| | 2210710 | Accommodation | 2,579,645 | - | - | - | - | - | - |
| | 2210800 | Hospitality Supplies and Services | 10,884,400 | 15,000,000 | - | 5,000,000 | 20,000,000 | 16,500,000 | 18,150,000 |
| | 2210801 | Catering Services, Receptions,Ac | 10,884,400 | 15,000,000 | - | 5,000,000 | 20,000,000 | 16,500,000 | 18,150,000 |
| | 2210900 | Insurance | 36,000,000 | 39,000,000 | - | - | 39,000,000 | 42,900,000 | 47,190,000 |
| | 2210904 | General Insurance | 4,000,000 | 4,000,000 | - | - | 4,000,000 | 4,400,000 | 4,840,000 |
| | 2210910 | Medical Insurance | 32,000,000 | 35,000,000 | - | - | 35,000,000 | 38,500,000 | 42,350,000 |
| | 2211000 | Specialized Materials and Supplies | 2,949,310 | 1,000,000 | - | - | 1,000,000 | 990,000 | 1,089,000 |
| | 2211016 | Purchase of Uniforms and Clothing – Staff | 550,000 | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 2211026 | Fumigation | 110,000 | 100,000 | - | - | 100,000 | 110,000 | 121,000 |
| | 2211016 | Purchase of Uniform and Clothing - Ceremonial chamber uniforms | 1,489,310 | 300,000 | - | - | 300,000 | 330,000 | 363,000 |
| | | Purchase of Covid 19 preventive material | 800,000 | 100,000 | - | - | 100,000 | - | - |
| | 2211100 | Office and General Supplies and Services | 4,950,000 | 5,700,000 | - | - | 5,700,000 | 6,270,000 | 6,897,000 |
| | 2211101 | General Office Supplies (Paper | 4,000,000 | 4,500,000 | - | - | 4,500,000 | 4,950,000 | 5,445,000 |
| | 2211103 | Sanitary and Cleaning Materials, | 500,000 | 600,000 | - | - | 600,000 | 660,000 | 726,000 |
| | 2211103 | Sanitary Bins | 200,000 | 100,000 | - | - | 100,000 | 110,000 | 121,000 |
| | 2211104 | Accountable Documents | 250,000 | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 2211200 | Fuel Oil and Lubricants | 2,750,000 | 2,900,000 | - | - | 2,900,000 | 3,190,000 | 3,509,000 |
| | 2211201 | Refined Fuels & Lubricant | 2,750,000 | 2,900,000 | - | - | 2,900,000 | 3,190,000 | 3,509,000 |
| | 2211300 | Other Operating Expenses | 107,016,673 | 75,250,000 | 2,000,000 | 25,300,000 | 100,550,000 | 81,785,000 | 89,963,500 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------|--|--------------------------|---------------------------|------------------------------------|------------------|--------------------------|----------------------------|------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2211301 | Bank Services Commission & Charges | 220,000 | 100,000 | - | - | 100,000 | 110,000 | 121,000 |
| | 2211305 | Contracted Guards | 5,400,000 | 4,400,000 | - | 1,500,000 | 5,900,000 | 4,840,000 | 5,324,000 |
| | 2211305 | Contracted Cleaning Services | 400,000 | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 500,000 | 500,000 | - | 300,000 | 800,000 | 550,000 | 605,000 |
| | 2211310 | Contracted Professional Services | 1,470,000 | 800,000 | - | - | 800,000 | 880,000 | 968,000 |
| | 2211399 | CASA Games | 8,500,000 | 13,000,000 | - | 2,000,000 | 15,000,000 | 14,300,000 | 15,730,000 |
| | 2211399 | Revolving Fund (Operations refund) | 5,000,000 | 900,000 | - | - | 900,000 | - | - |
| | 2211308 | Legal dues/fees, arbitration and compensation payments | 1,000,000 | 6,000,000 | - | 1,200,000 | 7,200,000 | 6,600,000 | 7,260,000 |
| | 2211399 | Publishing of bills | 800,000 | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| | 2211399 | Strategic plan and ISO Documentation | 500,000 | 400,000 | - | - | 400,000 | 440,000 | 484,000 |
| | 2211399 | Policy Development | 200,000 | 200,000 | - | - | 200,000 | 220,000 | 242,000 |
| | 2211399 | CASB Operation | 4,000,000 | 4,600,000 | - | - | 4,600,000 | 5,060,000 | 5,566,000 |
| | 2211399 | Oversight & Public Participation | 35,326,673 | 9,600,000 | - | - | 9,600,000 | 10,560,000 | 11,616,000 |
| | 2211399 | PFM Compliance programme | 14,000,000 | 14,000,000 | - | (7,000,000) | 7,000,000 | 15,400,000 | 16,940,000 |
| | 2211399 | Ward Offices Operation | 12,000,000 | 12,000,000 | - | - | 12,000,000 | 13,200,000 | 14,520,000 |
| | 2211399 | legislative summit | 6,000,000 | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 2211399 | Equipping of legislative library | - | - | 2,000,000 | 2,000,000 | 2,000,000 | - | - |
| | 2211399 | CAF/SOCCAT/AEBM Subscription | 11,150,000 | 5,700,000 | - | - | 5,700,000 | 6,270,000 | 6,897,000 |
| | 2211399 | Internet Subscription | 550,000 | 550,000 | - | - | 550,000 | 605,000 | 665,500 |
| | 2211399 | LVRLAC Activities | - | - | - | 300,000 | 300,000 | - | - |
| | 2211399 | KRA Tax Penalties | - | - | - | 25,000,000 | 25,000,000 | - | - |
| | 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 3,500,000 | 2,500,000 | - | - | 2,500,000 | 2,750,000 | 3,025,000 |
| | 2220101 | Maintenance Expenses - Motor Vehicles | 3,500,000 | 2,500,000 | - | - | 2,500,000 | 2,750,000 | 3,025,000 |
| | 2220200 | Routine maintenance- other Assets | 2,640,000 | 2,200,000 | 1,500,000 | 1,500,000 | 3,700,000 | 2,420,000 | 2,662,000 |
| | 2220201 | Maintenance of Plant, Machinery and Equipment | 940,000 | 700,000 | - | - | 700,000 | 770,000 | 847,000 |
| | 2220205 | Maintenance of Buildings and Stations ++ Non-Residential | - | - | 1,500,000 | 1,500,000 | 1,500,000 | - | - |
| | 2220210 | Maintenance of Hansard Machine | 700,000 | 700,000 | - | - | 700,000 | 770,000 | 847,000 |
| | 2211399 | Website Management | 500,000 | 300,000 | - | - | 300,000 | 330,000 | 363,000 |
| | 2220210 | Maintenance of Computers, Software, and Networks | 500,000 | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 3100000 | Acquisition OF Non-Financial Assets | 16,660,000 | 4,200,000 | - | 5,500,000 | 9,700,000 | 4,620,000 | 5,082,000 |
| | 3111001 | Purchase of Office Furniture and Fittings | 2,000,000 | 1,000,000 | - | 4,000,000 | 5,000,000 | 1,100,000 | 1,210,000 |
| | 3111002 | Purchase of Computers, Printers and other IT | 1,500,000 | 1,500,000 | - | 1,500,000 | 3,000,000 | 1,650,000 | 1,815,000 |

Sign: Date.....of March, 2023

| DEPARTMENT | GFS CODE | PARTICULARS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS AS AT 30TH JUNE 2022 | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|------------|----------|--|--------------------------|---------------------------|------------------------------------|--------------------|--------------------------|----------------------------|----------------------|
| | | | 2021/2022 | 2022/2023 | | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | | Equipment and air conditioners | | | | | | | |
| | 3111002 | Purchase of Heavy-duty printers and photocopier | - | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 3111009 | Acquisition of Software's and Antiviruses | - | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 3111009 | Purchase of goose mikes/tapes for Hansard system | 500,000 | 200,000 | - | - | 200,000 | 220,000 | 242,000 |
| | 3111009 | Purchase of Motor Vehicle | 12,000,000 | - | - | - | - | - | - |
| | | Purchase of Pistol C/W Ammunition | | 200,000 | - | - | 200,000 | 220,000 | 242,000 |
| | 3111009 | Purchase of Other Office Equipment (including fridges, sentry box) | 660,000 | 300,000 | - | - | 300,000 | 330,000 | 363,000 |
| | | | | | - | - | | | |
| | | Grants, Transfers and Subsidies | - | 100,600,000 | - | - | 100,600,000 | - | - |
| | | revolving Fund (car grant refund) | - | 100,600,000 | - | - | 100,600,000 | - | - |
| | | Gross Recurrent Expenditure Kshs. | 798,589,679 | 851,195,833 | 3,500,000 | 3,500,000 | 851,195,833 | 776,811,933 | 854,493,126 |
| | | | | - | - | - | | - | - |
| | | COMPENSATION TO EMPLOYEES | 522,684,651 | 488,355,833 | - | (57,300,000) | 431,055,833 | 489,447,933 | 538,392,726 |
| | | USE OF GOODS | 267,045,028 | 258,040,000 | 3,500,000 | 51,800,000 | 309,840,000 | 282,744,000 | 311,018,400 |
| | | Acquisition OF Non-Financial | 17,320,000 | 4,200,000 | - | 5,500,000 | 9,700,000 | 4,620,000 | 5,082,000 |
| | | GRANTS, TRANSFERS AND SUBSIDIES | | 100,600,000 | - | - | 100,600,000 | 1,100,000 | 1,210,000 |
| | | TOTAL | 807,049,679 | 851,195,833 | 3,500,000 | - | 851,195,833 | 777,911,933 | 855,703,126 |
| | | | - | - | - | - | - | - | - |
| | | Grand Total Rec | 5,662,670,471 | 5,683,845,231 | 504,281,326 | 858,760,053 | 6,544,605,284 | 6,094,997,109 | 6,704,146,820 |

Sign: Date.....of March, 2023

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

| COUNTY DEVELOPMENT BUDGET | GFS CODE | PROJECT NAME | STATUS | REVISED BUDGET ESTIMATES 2021/2022 | APPROVED BUDGET ESTIMATES 2022/2023 | PENDING BILLS 2022/2023 | SUPPLEMENTARY 2022/2023 | REVISED BUDGET ESTIMATES 2022/2023 | PROJECTED BUDGET ESTIMATES | |
|--|----------|---|---------|---------------------------------------|--|----------------------------|----------------------------|---------------------------------------|----------------------------|------------|
| | | | | | | | | | 2023/2024 | 2024/2025 |
| SUB-PROGRAMME | | | | | | | | | | |
| 1. Department of Agriculture ,Livestock and Fisheries | | | | | | | | | | |
| Programme: Land use and Management | | | | | | | | | | - |
| Agricultural mechanization | 2220201 | Maintenance of tractors | Ongoing | 2,000,000 | 1,100,000 | 582,112 | (517,888) | 582,112 | 1,210,000 | 1,331,000 |
| | 2220201 | Maintenance of Plant, Machinery and Equipment | Ongoing | - | 3,000,000 | - | (3,000,000) | - | 3,300,000 | 3,630,000 |
| | 3110706 | Tractor Hire Subsidy project | Ongoing | - | 2,000,000 | - | (2,000,000) | - | 2,200,000 | 2,420,000 |
| | 3110302 | AMS Agriculture Mechanization and Station Workshop | Ongoing | - | 4,000,000 | - | 10,000,000 | 14,000,000 | 4,400,000 | 4,840,000 |
| Sub Total | | | | 2,000,000 | 10,100,000 | 582,112 | 4,482,112 | 14,582,112 | 11,110,000 | 12,221,000 |
| Programme: Crop Production and management | | | | - | | - | - | - | | |
| Inputs Support services | 2211007 | Marginalized and vulnerable Social protection through input access | Ongoing | 2,000,000 | 5,400,000 | 3,997,440 | (1,002,560) | 4,397,440 | 5,940,000 | 6,534,000 |
| Crop Development | 2211007 | Soil Fertility Improvement | Ongoing | 3,000,000 | 5,400,000 | - | 5,000,000 | 10,400,000 | 5,940,000 | 6,534,000 |
| Crop Protection | 2211004 | Insect Pests and disease management | Ongoing | 2,000,000 | 5,200,000 | 1,998,880 | 1,998,880 | 7,198,880 | 5,720,000 | 6,292,000 |
| | 2210999 | Crop Insurance | New | - | - | - | - | - | - | - |
| Sub Total | | | | 7,000,000 | 16,000,000 | 5,996,320 | 5,996,320 | 21,996,320 | 17,600,000 | 19,360,000 |
| Programme: Agricultural Training and Extension Services | | | | | | - | - | | - | - |
| Agriculture Extension Services | 3111401 | Support to farmer visit (Crops extension) and farmer associations, public participation, exhibitions and trade fairs and policy and legislation development | Ongoing | 2,000,000 | 5,000,000 | - | (5,000,000) | - | 5,500,000 | 6,050,000 |
| Agricultural Training Services | 2210799 | Farmer Training support project DFF | Ongoing | 5,000,000 | 6,810,437 | - | (6,810,437) | - | 7,491,481 | 8,240,629 |
| | 3110201 | Renovation and Equipping of ATC | Ongoing | 4,595,030 | 10,194,533 | - | (7,000,000) | 3,194,533 | 11,213,986 | 12,335,385 |
| | 2640302 | KDSP Projects | New | 19,201,443 | - | - | - | - | - | - |
| | 3110599 | Completion of Incubation centre and ATC hostel | Ongoing | 10,000,000 | 5,000,000 | - | (5,000,000) | - | 5,500,000 | 6,050,000 |

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| COUNTY DEVELOPMENT BUDGET | GFS CODE | PROJECT NAME | STATUS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|--|----------|--|---------|--------------------------|---------------------------|---------------|---------------|--------------------------|----------------------------|-------------|
| | | | | 2021/2022 | 2022/2023 | 2022/2023 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2640599 | Agriculture Sector Development Support Programme (ASDSP) County Contribution | Ongoing | 41,440,100 | - | - | 11,000,000 | 11,000,000 | - | - |
| | 2640599 | Agriculture Sector Development Support Programme (ASDSP) | Ongoing | 41,440,100 | 14,004,970 | - | 46,109,714 | 60,114,684 | 15,405,467 | 16,946,014 |
| Sub total | | | | 123,676,673 | 41,009,940 | - | 33,299,277 | 74,309,217 | 45,110,934 | 49,622,027 |
| Kenya Climates Smart Agriculture Programme(KCSP | 2640599 | Kenya Climates Smart Agriculture Programme(KCSAP | Ongoing | 403,428,590 | 145,000,000 | - | 509,710,461 | 654,710,461 | 159,500,000 | 175,450,000 |
| Sub total | | | | 403,428,590 | 145,000,000 | - | 509,710,461 | 654,710,461 | 159,500,000 | 175,450,000 |
| Programme: Agribusiness and agricultural Value chain Development | | | | | | - | - | | | |
| Value Addition | 2211007 | Operationalization of Cassava ADC / poultry and dairy parks | Ongoing | 12,000,000 | 3,200,000 | - | (3,200,000) | - | 3,520,000 | 3,872,000 |
| | 2211007 | Multi-sectoral nutrition improvement programme- County Contribution | New | | 5,000,000 | - | (2,000,000) | 3,000,000 | 5,500,000 | 6,050,000 |
| | 2640599 | National Agricultural Value Chain Development Project (NAVCDP) | New | | | - | 70,000,000 | 70,000,000 | - | - |
| Sub Total | | | | 12,000,000 | 8,200,000 | - | 64,800,000 | 73,000,000 | 9,020,000 | 9,922,000 |
| Programme: Agricultural Financial and Investment services | | | | | | - | - | | | |
| Agricultural credit Support Services | 2640599 | Agriculture development fund | Ongoing | 3,000,000 | 3,000,000 | - | 2,000,000 | 5,000,000 | 3,300,000 | 3,630,000 |
| Sub Total | | | | 3,000,000 | 3,000,000 | - | 2,000,000 | 5,000,000 | 3,300,000 | 3,630,000 |
| Programme: Fisheries and Aquaculture Resource Development | | | | | | - | - | | - | - |
| Aquaculture development | 3111302 | County wide small holder Fish farmers support project | ongoing | - | 4,795,506 | - | (2,000,000) | 2,795,506 | 5,275,057 | 5,802,562 |
| | 3111302 | Fisheries and aquaculture processing and cottage industries development | ongoing | 3,000,000 | 6,950,000 | - | (4,000,000) | 2,950,000 | 7,645,000 | 8,409,500 |
| | 3111302 | Fish processing cottage industry development, | ongoing | - | 7,000,000 | - | (1,000,000) | 6,000,000 | 7,700,000 | 8,470,000 |

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| COUNTY DEVELOPMENT BUDGET | GFS CODE | PROJECT NAME | STATUS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|---|----------|---|---------|--------------------------|---------------------------|---------------|---------------|--------------------------|----------------------------|------------|
| | | | | 2021/2022 | 2022/2023 | 2022/2023 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | | fish filleting processing plant | | | | | | | | |
| | 3110202 | Purchase of Fingerlings and Fish Feeds | New | 9,000,000 | 3,000,000 | 5,496,092 | 2,496,092 | 5,496,092 | 3,300,000 | 3,630,000 |
| Fisheries training infrastructure development | 3111401 | Building, Strengthening and support to extension and Fisheries institutions | Ongoing | - | 5,000,000 | - | (5,000,000) | - | 5,500,000 | 6,050,000 |
| | 3110599 | Completion of Wakhungu Training and Fish Breeding Center upgrading project | Ongoing | 5,000,000 | | - | 15,000,000 | 15,000,000 | - | - |
| Fish value addition and marketing | 3110599 | Fish Breeding and training | Ongoing | 4,000,000 | 5,000,000 | 1,599,850 | (3,400,150) | 1,599,850 | 5,500,000 | 6,050,000 |
| Lake based aquaculture parks | 3110599 | Completion of Busia Border Point Fish Transshipment and auction centre | Ongoing | 5,000,000 | | 4,400,085 | 4,400,085 | 4,400,085 | - | - |
| Sub Total | | | | 26,000,000 | 31,745,506 | 11,496,027 | 6,496,027 | 38,241,533 | 34,920,057 | 38,412,062 |
| Programme: Livestock Production Development | | | | | | - | - | | - | - |
| Livestock Production Improvement (Cattle) | 2640599 | Kenya Livestock Commercialization Project (KelCoP) | New | | 40,000,000 | - | (40,000,000) | - | 44,000,000 | 48,400,000 |
| | 3111302 | Local Poultry Improvement & Development | Ongoing | - | 8,000,000 | - | (8,000,000) | - | 8,800,000 | 9,680,000 |
| | 3111302 | Dairy Promotion & Developments | Ongoing | 8,950,000 | 5,000,000 | 2,058,555 | 58,555 | 5,058,555 | 5,500,000 | 6,050,000 |
| | 3110299 | Purchase of Milk processing equipment | Ongoing | 5,700,000 | 7,123,685 | - | (7,123,685) | - | 7,836,054 | 8,619,659 |
| Livestock Extension Services | 3111401 | Livestock Extension Services(Building , strengthening and support Livestock institutions project) | Ongoing | 3,428,986 | 6,000,000 | - | (6,000,000) | - | 6,600,000 | 7,260,000 |
| Sub Total | | | | 18,078,986 | 66,123,685 | 2,058,555 | (61,065,130) | 5,058,555 | 72,736,054 | 80,009,659 |
| Programme: Veterinary Health Services | | | | | | - | - | | - | - |
| Veterinary Disease Control | 2211026 | Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control) | Ongoing | 11,138,104 | 7,251,914 | 6,219,389 | 8,719,389 | 15,971,303 | 7,977,105 | 8,774,816 |
| | 2211004 | Vector Control | Ongoing | 5,000,000 | 5,500,000 | - | 2,500,000 | 8,000,000 | 6,050,000 | 6,655,000 |
| | 2211004 | Hides and Skin treatment and | New | - | 2,000,000 | - | - | 2,000,000 | 2,200,000 | 2,420,000 |

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| COUNTY DEVELOPMENT BUDGET | GFS CODE | PROJECT NAME | STATUS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|--|----------|---|---------|--------------------------|---------------------------|--------------------|--------------------|--------------------------|----------------------------|--------------------|
| | | | | 2021/2022 | 2022/2023 | 2022/2023 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | | leather development | | | | | | | | |
| AI Services | 3111302 | Local Animal improvement AI support project | Ongoing | 3,500,000 | 4,100,000 | 1,723,600 | (276,400) | 3,823,600 | 4,510,000 | 4,961,000 |
| Meat inspection services | 2211026 | Food Safety and meat inspection support project | Ongoing | 1,000,000 | 4,799,886 | - | - | 4,799,886 | 5,279,875 | 5,807,862 |
| | 2211026 | Renovation of county abattoir | New | 2,000,000 | 12,000,000 | - | (8,000,000) | 4,000,000 | 13,200,000 | 14,520,000 |
| Veterinary Extension | 3111401 | Veterinary Extension(Building, strengthening and support Veterinary institutions project) | Ongoing | 1,000,000 | 5,000,000 | 1,000,000 | (3,000,000) | 2,000,000 | 5,500,000 | 6,050,000 |
| | | Sub total | | 23,638,104 | 40,651,800 | 8,942,989 | (57,011) | 40,594,789 | 44,716,980 | 49,188,678 |
| | 3111401 | Other Development Projects | | 413,783,059 | 19,500,000 | 164,351,558 | 154,751,558 | 174,251,558 | 21,450,000 | 23,595,000 |
| Sub Total | | | | 413,783,059 | 19,500,000 | 164,351,558 | 154,751,558 | 174,251,558 | 21,450,000 | 23,595,000 |
| Total | | | | 1,032,605,412 | 381,330,931 | 193,427,561 | 720,413,614 | 1,101,744,545 | 419,464,024 | 461,410,427 |
| 2. Department of Trade, Investment, Industry and Cooperatives | | | | | | - | - | | - | - |
| Programme: Trade Development | | | | | | | | | | |
| Busia County Trade Development Fund | 2640599 | Trade Revolving Fund | Ongoing | 6,000,000 | 8,000,000 | - | (8,000,000) | - | 8,800,000 | 9,680,000 |
| Market Modernization and development | 3110599 | Rehabilitation and construction of new markets | Ongoing | 25,369,440 | 17,412,000 | 15,820,482 | (1,591,518) | 15,820,482 | 19,153,200 | 21,068,520 |
| | 3110599 | Construction of Modern Kiosks | New | - | - | - | 15,000,000 | 15,000,000 | - | - |
| | 3110599 | Construction of Malaba market-Amoni market and Adung'osi Market | Ongoing | 19,700,810 | - | - | - | - | - | - |
| | 3110599 | Construction of ablution block and completion of markets | New | 55,000,000 | 19,000,000 | 27,447,660 | 26,947,660 | 45,947,660 | 20,900,000 | 22,990,000 |
| | 3110599 | Fencing of markets | Ongoing | 5,000,000 | 10,000,000 | 2,840,970 | 340,970 | 10,340,970 | 11,000,000 | 12,100,000 |
| Sub Total | | | | 111,070,250 | 54,412,000 | 46,109,112 | 32,697,112 | 87,109,112 | 59,853,200 | 65,838,520 |
| Programme: Fair Trade Practices | | | | | | - | - | - | - | - |
| Weight and Measures | 3111010 | Procurement of Testing Equipment | Ongoing | 3,000,000 | 3,000,000 | - | - | 3,000,000 | 3,300,000 | 3,630,000 |
| Sub Total | | | | 3,000,000 | 3,000,000 | - | - | 3,000,000 | 3,300,000 | 3,630,000 |
| Programme: Cooperative Development | | | | | | | | | | |
| Busia County Cooperative Enterprise Development Fund | 2640599 | Cooperative Enterprise Development | Ongoing | - | 10,000,000 | - | (2,000,000) | 8,000,000 | 11,000,000 | 12,100,000 |
| Sub Total | | | | - | 10,000,000 | - | (2,000,000) | 8,000,000 | 11,000,000 | 12,100,000 |

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| COUNTY DEVELOPMENT BUDGET | GFS CODE | PROJECT NAME | STATUS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|--|----------|--|----------|--------------------------|---------------------------|---------------|---------------|--------------------------|----------------------------|-------------|
| | | | | 2021/2022 | 2022/2023 | 2022/2023 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 3111401 | Other Development Projects | Ongoing | 121,394,516 | 27,900,000 | 15,745,880 | (10,654,120) | 17,245,880 | 30,690,000 | 33,759,000 |
| Sub Total | | | | 121,394,516 | 27,900,000 | 15,745,880 | (10,654,120) | 17,245,880 | 30,690,000 | 33,759,000 |
| Total | | | | 235,464,766 | 95,312,000 | 61,854,992 | 20,042,992 | 115,354,992 | 104,843,200 | 115,327,520 |
| 3. Department of Education and Vocational Training | | | | | | | | | - | - |
| Programme: Early Childhood Development Education (Basic Education) | | | | | | | | | - | - |
| Improvement of Infrastructure in ECDE Centers | 3110202 | Completion and Renovation of ECD Classrooms and Construction of Child friendly toilets | New | 51,502,000 | 20,000,000 | - | (20,000,000) | - | 22,000,000 | 24,200,000 |
| ECDE Capitation | 3111109 | Equipping of ECDE Centers | on-going | - | 5,000,000 | 4,806,048 | 3,806,048 | 8,806,048 | 5,500,000 | 6,050,000 |
| Sub Total | | | | 51,502,000 | 25,000,000 | 4,806,048 | (16,193,952) | 8,806,048 | 27,500,000 | 30,250,000 |
| Programme: Technical/Vocational Training Development | | | | | - | - | - | | - | - |
| Infrastructure Development | 3111109 | Equipping of Vocational Training Centers | On going | - | - | 2,394,000 | 2,394,000 | 2,394,000 | - | - |
| | 3110399 | Completion and refurbishment of administration blocks and workshops at VTCs | Ongoing | 13,582,126 | 8,000,000 | 5,189,810 | 5,189,810 | 13,189,810 | 8,800,000 | 9,680,000 |
| | 3110299 | Construction of VTC | Ongoing | - | | - | 35,000,000 | 35,000,000 | - | - |
| | 3110299 | Construction of administration block at Onyonyur VTC | Ongoing | - | | - | - | - | - | - |
| | 3110299 | Construction of administration block at Butula VTC | Ongoing | - | 5,000,000 | - | (5,000,000) | - | 5,500,000 | 6,050,000 |
| | 3110299 | Construction of workshop at Osuret VTC | New | - | 5,000,000 | - | (5,000,000) | - | 5,500,000 | 6,050,000 |
| | 3110302 | Construction of resource centre at Busia VTC Phase I | New | - | 12,663,644 | 1,646,040 | (11,017,604) | 1,646,040 | 13,930,008 | 15,323,009 |
| | 3110202 | Construction ablution blocks | New | - | - | - | - | - | - | - |
| Sub Total | | | | 13,582,126 | 30,663,644 | 9,229,850 | 21,566,206 | 52,229,850 | 33,730,008 | 37,103,009 |
| Programme: Education Support | | | | | - | - | - | | - | - |
| Education Support scheme | 2640599 | Busia County Subsidized vocational training centers support | On going | 42,550,000 | 51,218,895 | 1,300,000 | (49,079,559) | 2,139,336 | 56,340,785 | 61,974,863 |
| | 2640599 | rehabilitation of village polytechnics | | 9,547,410 | - | - | - | - | - | - |

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| COUNTY DEVELOPMENT BUDGET | GFS CODE | PROJECT NAME | STATUS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|--|-------------------------------|--|---------|--------------------------|---------------------------|---------------|---------------|--------------------------|----------------------------|-------------|
| | | | | 2021/2022 | 2022/2023 | 2022/2023 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| Sub Total | | | | 52,097,410 | 51,218,895 | 1,300,000 | (49,079,559) | 2,139,336 | 56,340,785 | 61,974,863 |
| | 3111401 | Other Development Projects | | 150,023,826 | 31,900,000 | 25,673,514 | (6,226,486) | 25,673,514 | 35,090,000 | 38,599,000 |
| Sub Total | | | | 150,023,826 | 31,900,000 | 25,673,514 | (6,226,486) | 25,673,514 | 35,090,000 | 38,599,000 |
| Total | | | | 267,205,362 | 138,782,539 | 41,009,412 | (49,933,791) | 88,848,748 | 152,660,793 | 167,926,872 |
| 4. Department of Finance, ICT and Economic Planning | | | | | - | - | - | - | - | - |
| Programme: Financial Management , control and Development Services | | | | | - | - | - | | - | - |
| Revenue Generation Services | 3111111 | IRA, management systems development and digital revenue mapping. | Ongoing | 2,400,000 | 11,397,425 | - | 49,000,000 | 60,397,425 | 12,537,168 | 13,790,884 |
| Sub Total | | | | 2,000,000 | 11,397,425 | - | 49,000,000 | 60,397,425 | 12,537,168 | 13,790,884 |
| Programme: Information and Communication Services | Development of Infrastructure | | | - | | - | - | - | - | - |
| Infrastructure Development | 3111111 | Laying of cabros, canopies and walkways | Ongoing | - | 12,700,000 | - | (12,700,000) | - | 13,970,000 | 15,367,000 |
| | 3110102 | Construction of Modern Ablution block (County HQs) | Ongoing | 2,500,000 | | - | - | - | - | - |
| Sub Total | | | | 2,500,000 | 12,700,000 | - | (12,700,000) | - | 13,970,000 | 15,367,000 |
| ICT support Services | 3111111 | Installation and commissioning of structure network. | Ongoing | 3,500,000 | 5,500,000 | 3,491,500 | 1,491,500 | 6,991,500 | 6,050,000 | 6,655,000 |
| | 3111111 | County GIS Mapping | New | - | - | - | - | - | - | - |
| | 3111111 | Connection, Equipping and Operationalization of ICT Centres | | 3,295,000 | 2,174,000 | - | (2,174,000) | - | 2,391,400 | 2,630,540 |
| | 3111111 | Installation of CCTV Network | Ongoing | 1,600,000 | 1,976,000 | 1,370,000 | (606,000) | 1,370,000 | 2,173,600 | 2,390,960 |
| | Sub Total | | | 8,395,000 | 9,650,000 | 4,861,500 | (1,288,500) | 8,361,500 | 10,615,000 | 11,676,500 |
| | 3111401 | Other Development Projects | New | 22,400,000 | 9,500,000 | 5,999,895 | (3,500,105) | 5,999,895 | 10,450,000 | 11,495,000 |
| Sub Total | | | | 22,400,000 | 9,500,000 | 5,999,895 | (3,500,105) | 5,999,895 | 10,450,000 | 11,495,000 |
| Total | | | | 35,295,000 | 43,247,425 | 10,861,395 | 31,511,395 | 74,758,820 | 47,572,168 | 52,329,384 |
| 5. Department of Sports, Culture and Social services | | | | | | - | - | - | - | - |
| Programme: Social Services | | | | | | - | - | | - | - |
| Infrastructural Development | 3110302 | Refurbishment and Equipping of Community Support Centres | ongoing | 15,400,000 | 1,700,000 | 6,906,837 | 6,906,837 | 8,606,837 | 1,870,000 | 2,057,000 |
| | 2210910 | Health Insurance for the Elderly People | New | - | - | - | - | - | - | - |
| | 3110302 | Empowerment of women and PLWDs | New | - | - | - | - | - | - | - |

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| COUNTY DEVELOPMENT BUDGET | GFS CODE | PROJECT NAME | STATUS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|--|----------|---|---------|--------------------------|---------------------------|---------------|---------------|--------------------------|----------------------------|------------|
| | | | | 2021/2022 | 2022/2023 | 2022/2023 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 3110302 | Refurbishment of Community Social Halls | Ongoing | - | - | - | - | - | - | - |
| | 3111401 | Assistive devices for PWDs | New | 3,500,000 | 2,000,000 | - | - | 2,000,000 | 2,200,000 | 2,420,000 |
| Sub Total | | | | 18,900,000 | 3,700,000 | 6,906,837 | 6,906,837 | 10,606,837 | 4,070,000 | 4,477,000 |
| Programme: Youth Empowerment and Development. | | | | | - | - | - | | - | - |
| Equipping and Operationalization of Youth Empowerment | 3110901 | Equip and operationalize youth Empowerment centre-Nambale | ongoing | 2,000,000 | - | 700,325 | 1,700,325 | 1,700,325 | - | - |
| | 3110901 | Establishment of youth empowerment centers | Ongoing | 1,950,000 | 4,700,000 | 5,000,000 | 300,000 | 5,000,000 | 5,170,000 | 5,687,000 |
| Sub Total | | | | 3,950,000 | 4,700,000 | 5,700,325 | 2,000,325 | 6,700,325 | 5,170,000 | 5,687,000 |
| Programme: Promotion and Development of sports. | | | | | | - | - | | | |
| Infrastructural Development | 2220205 | Stadia Management | ongoing | 6,000,000 | 4,400,000 | - | 600,000 | 5,000,000 | 4,840,000 | 5,324,000 |
| Sports Promotion | 2210799 | Purchase of sporting equipment's | New | - | 8,140,000 | 3,334,200 | 3,334,200 | 11,474,200 | 8,954,000 | 9,849,400 |
| Sub Total | | | | 6,000,000 | 12,540,000 | 3,334,200 | 3,934,200 | 16,474,200 | 13,794,000 | 15,173,400 |
| Programme: Child Care and Protection | | | | | | - | - | | - | - |
| Rehabilitation and Custody | 3110202 | Development of child protection policy | Ongoing | - | 2,000,000 | - | (2,000,000) | - | 2,200,000 | 2,420,000 |
| | 3110202 | Completion of Child Protection Centres | Ongoing | 5,000,000 | 5,000,000 | 2,251,181 | (2,748,819) | 2,251,181 | 5,500,000 | 6,050,000 |
| | 3111401 | Child Rehabilitation and Custody | New | - | 1,000,000 | - | - | 1,000,000 | 1,100,000 | 1,210,000 |
| Sub Total | | | | 5,000,000 | 8,000,000 | 2,251,181 | (4,748,819) | 3,251,181 | 8,800,000 | 9,680,000 |
| Programme: Culture Promotion and Development | | | | | | - | - | | - | - |
| Cultural Infrastructural Development | 3110202 | Construction, Completion, Equipping and Operationalization of Community Cultural Centre across the County | Ongoing | - | - | - | - | - | - | - |
| Sub Total | | | | - | - | - | - | - | - | - |
| Programme Name: Promotion and Development of Local Tourism in the County | | | | | | - | - | | | |

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| COUNTY DEVELOPMENT BUDGET | GFS CODE | PROJECT NAME | STATUS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|---|----------|---|----------|--------------------------|---------------------------|---------------|---------------|--------------------------|----------------------------|-------------|
| | | | | 2021/2022 | 2022/2023 | 2022/2023 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| Tourism Development | 2211399 | Promotion of Tourism activities | Ongoing | - | 3,000,000 | - | (3,000,000) | - | 3,300,000 | 3,630,000 |
| Sub Total | | | | - | 3,000,000 | - | (3,000,000) | - | 3,300,000 | 3,630,000 |
| Programme: Alcoholic Drinks and Drug Abuse Control | | | | | | - | - | | | |
| Infrastructure Development | 3110202 | Construction of ADA county center | Ongoing | - | 8,660,000 | - | (8,660,000) | - | 9,526,000 | 10,478,600 |
| Sub Total | | | | - | 8,660,000 | - | (8,660,000) | - | 9,526,000 | 10,478,600 |
| | 3111401 | Other Development Projects | | 87,939,982 | 34,300,000 | 14,758,353 | (9,541,647) | 24,758,353 | 37,730,000 | 41,503,000 |
| Sub Total | | | | 87,939,982 | 34,300,000 | 14,758,353 | (9,541,647) | 24,758,353 | 37,730,000 | 41,503,000 |
| Total | | | | 121,789,982 | 74,900,000 | 32,950,896 | (13,109,104) | 61,790,896 | 82,390,000 | 90,629,000 |
| 6. Department of Transport, Public Works and Energy | | | | | | - | - | | - | - |
| Programme: Development and Maintenance of Roads | | | | | | - | - | | - | - |
| Routine Maintenance of Roads | 3110501 | Construction of Major drainage (Bridges and Box Culverts) | On going | 141,000,000 | 117,377,574 | 46,033,448 | (61,344,126) | 56,033,448 | 129,115,331 | 142,026,865 |
| | 3110599 | Emergency Public Works | on-going | - | 11,000,000 | - | (11,000,000) | - | 12,100,000 | 13,310,000 |
| | 2220207 | Routine Maintenance of County roads | On going | 10,000,000 | 78,259,610 | 2,941,000 | (43,490,813) | 34,768,797 | 86,085,571 | 94,694,129 |
| | 3110401 | Upgrading county roads to bitumen standards and Cabros. | on going | 220,000,000 | 228,000,000 | 7,960,878 | (220,039,122) | 7,960,878 | 250,800,000 | 275,880,000 |
| Development of Roads | 2220207 | Routine maintenance of fuel Levy Funded roads projects | On going | 87,049,285 | 100,000,000 | 16,276,463 | (83,186,330) | 16,813,670 | 110,000,000 | 121,000,000 |
| | 2220201 | Maintenance of roads construction equipment | Ongoing | 25,440,000 | 32,384,000 | 5,299,600 | (1,600,400) | 30,783,600 | 35,622,400 | 39,184,640 |
| | 3111120 | Purchase of motor grader machine | Ongoing | - | - | - | - | - | - | - |
| | 3110202 | Acquisition of new construction technology | ongoing | - | - | - | - | - | - | - |
| | 3110202 | Policy development | New | - | - | - | - | - | - | - |
| Sub Total | | | | 483,489,285 | 567,021,184 | 78,511,389 | (420,660,791) | 146,360,393 | 623,723,303 | 686,095,633 |
| Building Infrastructure Development | 3110501 | Construction of ablution block | New | 2,923,010 | - | - | - | - | - | - |
| Sub Total | | | | 2,923,010 | - | - | - | - | - | - |
| Programme: Energy Development | | | | | | - | - | | - | - |
| Energy Services | 3110202 | Block 2 office Completion | Ongoing | - | - | - | - | - | - | - |

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| COUNTY DEVELOPMENT BUDGET | GFS CODE | PROJECT NAME | STATUS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|---|----------|---|---------|--------------------------|---------------------------|---------------|---------------|--------------------------|----------------------------|-------------|
| | | | | 2021/2022 | 2022/2023 | 2022/2023 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 3111011 | Installation and maintenance of solar lights | Ongoing | 9,200,000 | - | 2,400,000 | 2,400,000 | 2,400,000 | - | - |
| Solar Energy Exploration | 3111011 | Street lighting and Rural Electrification enhancement Programme | Ongoing | 8,500,000 | 9,350,000 | - | 2,000,000 | 11,350,000 | 10,285,000 | 11,313,500 |
| | 2210101 | Maintenance of Electrical installation | Ongoing | 8,000,000 | 9,350,000 | 2,791,077 | (3,558,923) | 5,791,077 | 10,285,000 | 11,313,500 |
| Renewable Energy Technology | 3110401 | Renewable Energy campaign | Ongoing | - | - | - | - | - | - | - |
| Sub Total | | | | 25,700,000 | 18,700,000 | 5,191,077 | 841,077 | 19,541,077 | 20,570,000 | 22,627,000 |
| Programme: Alternative Transport Infrastructure Development | | | | | - | - | - | - | - | - |
| Road Safety | 3110401 | Road safety campaign/ labour-based road works | New | 1,000,000 | 5,637,345 | - | (5,000,000) | 637,345 | 6,201,080 | 6,821,187 |
| Sub Total | | | | 1,000,000 | 5,637,345 | - | (5,000,000) | 637,345 | 6,201,080 | 6,821,187 |
| | 3111401 | Other Development Projects | Ongoing | 569,619,323 | 107,300,000 | 141,555,803 | 115,805,803 | 223,105,803 | 118,030,000 | 129,833,000 |
| Sub Total | | | | 569,619,323 | 107,300,000 | 141,555,803 | 115,805,803 | 223,105,803 | 118,030,000 | 129,833,000 |
| Total | | | | 1,082,731,618 | 698,658,529 | 225,258,269 | (309,013,911) | 389,644,618 | 768,524,382 | 845,376,821 |
| 7.Department of Lands, Housing and Urban Development | | | | | | - | - | - | - | - |
| Programme: County Land Administration and planning | | | | | | - | - | - | - | - |
| Land use Planning | 3130101 | Purchase of land | Ongoing | 5,000,000 | 5,000,000 | 500,000 | 500,000 | 5,500,000 | 5,500,000 | 6,050,000 |
| | 3130101 | Titling of county public land | Ongoing | 503,212 | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| Sub Total | | | | 5,503,212 | 5,500,000 | 500,000 | 500,000 | 6,000,000 | 6,050,000 | 6,655,000 |
| Programme: Housing Development and management | | | | - | | - | - | - | - | - |
| Housing Development | 2220204 | Major maintenance of County government houses and offices | Ongoing | 9,200,000 | - | - | 40,000,000 | 40,000,000 | - | - |
| | 3110299 | Construction of Governor's Residence Phase I | Ongoing | 36,875,752 | 50,764,500 | - | (50,764,500) | - | 55,840,950 | 61,425,045 |
| | 3110399 | Security fencing to government compounds | Ongoing | 695,000 | - | - | - | - | - | - |
| | 3110299 | Construction of Appropriate Building Technology Centre in the remaining Sub Counties. | Ongoing | - | - | - | - | - | - | - |
| Sub Total | | | | 46,770,752 | 50,764,500 | - | (10,764,500) | 40,000,000 | 55,840,950 | 61,425,045 |
| Programme: Urban Management | | | | | | - | - | - | - | - |

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| COUNTY DEVELOPMENT BUDGET | GFS CODE | PROJECT NAME | STATUS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|---|------------------|---|---------|--------------------------|---------------------------|-------------------|---------------------|--------------------------|----------------------------|--------------------|
| | | | | 2021/2022 | 2022/2023 | 2022/2023 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| and Development Control | | | | | | | | | | |
| Urban Management | 2210101 | Solar lights Installation | ongoing | - | - | 2,349,900 | 2,349,900 | 2,349,900 | - | - |
| | 2211311 | Solid Waste Management | Ongoing | 25,374,752 | 22,912,227 | 21,904,004 | 14,904,004 | 37,816,231 | 25,203,450 | 27,723,795 |
| | 2211329 | Preparation of urban policy | New | - | 1,000,000 | - | (1,000,000) | - | 1,100,000 | 1,210,000 |
| | 3110502 | Construction of bus park - Malaba | Ongoing | 7,530,500 | - | 2,921,100 | 2,921,100 | 2,921,100 | - | - |
| | 3110504 | Fencing of Mundika trailer park | New | 6,890,400 | - | 3,593,040 | 3,593,040 | 3,593,040 | - | - |
| | 3110599 | Construction of designated parking areas (Busia Municipality) | New | - | - | - | 100,000,000 | 100,000,000 | - | - |
| | 3110599 | Construction of Mundika Trailer Park | New | 7,000,000 | 25,888,662 | - | 24,200,000 | 50,088,662 | 28,477,528 | 31,325,281 |
| | 3111111 | Preparation, automation, plot record and issuing of ownership document to plot owners at market centers | Ongoing | 400,000 | - | - | - | - | - | - |
| | 3111111 | County Spatial Plan | New | 9,103,207 | - | - | 20,000,000 | 20,000,000 | - | - |
| | Sub Total | | | 56,298,859 | 49,800,889 | 30,768,044 | 166,968,044 | 216,768,933 | 54,780,978 | 60,259,076 |
| Urban Development (Busia Municipality) | 2640599 | Infrastructural development | Ongoing | 212,531,513 | 30,000,000 | 12,143,520 | 7,143,520 | 37,143,520 | 33,000,000 | 36,300,000 |
| | | Kenya Urban Support Programme- Urban development grant | | | | | 1,194,559 | 1,194,559 | - | - |
| Urban Development (Malaba Municipality) | 2640599 | Kenya Urban Support Programme | New | 15,000,000 | 42,088,327 | - | (32,088,327) | 10,000,000 | 46,297,160 | 50,926,876 |
| | 3110502 | Storm water management | | - | - | 1,450,856 | 1,450,856 | 1,450,856 | - | - |
| Sub Total | | | | 227,531,513 | 72,088,327 | 13,594,376 | (22,299,392) | 49,788,935 | 79,297,160 | 87,226,876 |
| | | | | - | - | - | - | - | - | - |
| | 3111401 | Other Development Projects | Ongoing | 19,049,760 | 9,050,000 | - | (7,550,000) | 1,500,000 | 9,955,000 | 10,950,500 |
| Sub Total | | | | 19,049,760 | 9,050,000 | - | (7,550,000) | 1,500,000 | 9,955,000 | 10,950,500 |
| Total | | | | 355,154,096 | 187,203,716 | 44,862,420 | 126,854,152 | 314,057,868 | 205,924,088 | 226,516,496 |
| 8. Department of Water, Irrigation, Environment and Natural Resource | | | | - | | - | - | - | | |
| Programme: Water supply services | | | | | | | | | | |
| Urban Water supply and sewerage | 2220206 | Repairs and maintenance of existing works(Urban water Supply) | Ongoing | 43,107,255 | 31,500,000 | - | (25,000,000) | 6,500,000 | 34,650,000 | 38,115,000 |

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| COUNTY DEVELOPMENT BUDGET | GFS CODE | PROJECT NAME | STATUS | REVISED BUDGET ESTIMATES 2021/2022 | APPROVED BUDGET ESTIMATES 2022/2023 | PENDING BILLS 2022/2023 | SUPPLEMENTARY 2022/2023 | REVISED BUDGET ESTIMATES 2022/2023 | PROJECTED BUDGET ESTIMATES | |
|--|----------|--|---------|---------------------------------------|--|----------------------------|----------------------------|---------------------------------------|----------------------------|------------|
| | | | | | | | | | 2023/2024 | 2024/2025 |
| | 2220206 | Emergency water supply program | Ongoing | - | - | - | - | - | - | - |
| | 2220206 | Liquid waste management | Ongoing | - | - | - | - | - | - | - |
| | 2220206 | Installation of Hybrid Pumping systems | New | - | - | - | - | - | - | - |
| | 3111111 | Busia water and Sewerage Company (BUWASCO) Revenue automation | | 5,000,000 | 4,500,000 | - | (4,500,000) | - | 4,950,000 | 5,445,000 |
| Rural Water Supply | 2220206 | Maintenance of community water systems and drilling(Rural water Supply) | Ongoing | 78,642,498 | 31,800,000 | 26,872,743 | 7,072,743 | 38,872,743 | 34,980,000 | 38,478,000 |
| | 2220206 | Acquisition of drilling materials and accessories | New | 8,500,000 | 12,052,103 | 7,187,400 | 1,135,297 | 13,187,400 | 13,257,313 | 14,583,045 |
| | 2220206 | Pipeline extensions and maintenance of community water points in Malaba | Ongoing | 15,921,150 | - | 12,291,694 | 18,291,694 | 18,291,694 | - | - |
| | 2220206 | Water pipeline extensions, hybrid system and development of storage facilities (Rural) | Ongoing | - | - | - | - | - | - | - |
| | 2640302 | KDSP projects | Ongoing | 27,719,870 | - | - | - | - | - | - |
| Sub Total | | | | 151,170,903 | 79,852,103 | 46,351,837 | (3,000,266) | 76,851,837 | 87,837,313 | 96,621,045 |
| Programme: Environmental Management and Protection | | | | - | - | - | - | - | - | - |
| Environmental Management | 3110502 | Environmental Rehabilitation and restoration of degraded landscapes | Ongoing | 10,000,000 | | 5,974,500 | 5,974,500 | 5,974,500 | | |
| | 3110502 | Promotion of sustainable land management (SLM) Practices | Ongoing | - | 5,250,000 | - | (5,250,000) | - | 5,775,000 | 6,352,500 |
| | 3110502 | Establishment of nature-based enterprises | | - | 3,000,000 | - | (3,000,000) | - | 3,300,000 | 3,630,000 |
| | 2211329 | Enforcement of environmental legislation | | 7,500,000 | 4,000,000 | 4,000,000 | - | 4,000,000 | 4,400,000 | 4,840,000 |
| Sub Total | | | | 17,500,000 | 12,250,000 | 9,974,500 | (2,275,500) | 9,974,500 | 13,475,000 | 14,822,500 |
| Programme: Small Holder Irrigation and Drainage | | | | | - | - | - | | - | - |
| Irrigation Infrastructure Development | 3110504 | Rehabilitation of irrigation systems and land reclamation | Ongoing | - | 11,000,000 | - | (9,000,000) | 2,000,000 | 12,100,000 | 13,310,000 |

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| COUNTY DEVELOPMENT BUDGET | GFS CODE | PROJECT NAME | STATUS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|--|----------|---|---------|--------------------------|---------------------------|--------------------|--------------------|--------------------------|----------------------------|--------------------|
| | | | | 2021/2022 | 2022/2023 | 2022/2023 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 3110504 | Development of ATC irrigation infrastructure | New | | | | 3,000,000 | 3,000,000 | - | - |
| | 3110202 | Policy development | Ongoing | - | | | 2,000,000 | 2,000,000 | - | - |
| Sub Total | | | | - | 11,000,000 | - | (4,000,000) | 7,000,000 | 12,100,000 | 13,310,000 |
| Programme: Forestry Development And Management | | | | - | | - | - | - | | - |
| Rehabilitation and restoration of degraded landscape. | 3111304 | Rehabilitation of Degraded Areas and school greening | Ongoing | 3,000,000 | 5,187,603 | - | (3,000,000) | 2,187,603 | 5,706,363 | 6,277,000 |
| | 3111305 | Operationalization of TIPS for forestry sector (Tree Nursery Development) | Ongoing | - | - | 745,500 | 745,500 | 745,500 | - | - |
| | 3111305 | Control of Alien species | Ongoing | - | - | - | - | - | - | - |
| | 3111305 | Bamboo Promotion | Ongoing | 7,000,000 | - | 5,600,000 | 5,600,000 | 5,600,000 | - | - |
| Sub Total | | | | 10,000,000 | 5,187,603 | 6,345,500 | 3,345,500 | 8,533,103 | 5,706,363 | 6,277,000 |
| Climate Change Fund | 2640599 | Financing Locally-Led Climate Action Program(FLOCA) county contribution | New | - | 55,000,000 | | - | 55,000,000 | 60,500,000 | 66,550,000 |
| | 2640599 | Financing Locally-Led Climate Action Program(FLOCA) | New | - | | - | 125,000,000 | 125,000,000 | - | - |
| | | Sub total | | - | 55,000,000 | - | 125,000,000 | 180,000,000 | 60,500,000 | 66,550,000 |
| | 311401 | Other Development Projects | | 330,150,442 | 70,200,000 | 74,666,410 | 47,516,410 | 117,716,410 | 77,220,000 | 84,942,000 |
| Sub Total | | | | 330,150,442 | 70,200,000 | 74,666,410 | 47,516,410 | 117,716,410 | 77,220,000 | 84,942,000 |
| Total | | | | 508,821,345 | 233,489,706 | 137,338,247 | 166,586,144 | 400,075,850 | 256,838,677 | 282,522,544 |
| 9. Department of Health and sanitation | | | | | | | | | | |
| Programme: Curative Health Services | | | | - | | | | | | - |
| Infrastructure Development | 3110299 | Construction, Completion, Renovation and Operationalization of Sub-Counties and Referral health facilities. | | 98,985,100 | 99,488,069 | 20,997,576 | (48,002,424) | 51,485,645 | 109,436,876 | 120,380,563 |
| | 3110299 | Construction of Amukura level 4 hospital | | - | 30,000,000 | - | (9,830,560) | 20,169,440 | 33,000,000 | 36,300,000 |
| | 2640302 | KDSP projects | New | 204,695,801 | | - | 46,709,821 | 46,709,821 | | |
| Hospital Equipment | 3111101 | Procurement, Equipping and Installation of Sub-Counties and Referral health facilities. | Ongoing | 38,625,360 | 61,500,000 | 13,515,654 | (22,984,346) | 38,515,654 | 67,650,000 | 74,415,000 |
| | 3111101 | Equipping and operationalization | Ongoing | 4,000,000 | 10,000,000 | - | (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 | PENDING BILLS | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|---|----------|--|---------|--------------------------|---------------------------|---------------|---------------|--------------------------|----------------------------|-------------|
| | | | | 2021/2022 | 2022/2023 | 2022/2023 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | | n of Amukura level 4 hospital | | | | | | | | |
| | 3111101 | Purchase of assorted medical equipment for Alupe mother and child hospital | Ongoing | - | 30,000,000 | - | (30,000,000) | - | 33,000,000 | 36,300,000 |
| | 3111101 | Procurement of 2 Diesel standby generators | New | | | - | - | - | - | - |
| Blood Transfusion Services | 3111101 | Procurement of Blood transfusion equipment and supplies | Ongoing | 4,000,000 | 5,000,000 | - | (5,000,000) | - | 5,500,000 | 6,050,000 |
| Sub Total | | | | 350,306,260 | 235,988,069 | 34,513,230 | (79,107,509) | 156,880,560 | 259,586,876 | 285,545,563 |
| Programme: Preventive and Health Services | | | | - | | - | - | - | - | - |
| Infrastructure Development | 3110299 | Construction, Completion, renovation and Operationalization of lower-level health facilities | Ongoing | 95,213,277 | 62,500,000 | 28,837,966 | (5,662,034) | 56,837,966 | 68,750,000 | 75,625,000 |
| Lower-Level Hospital Equipment | 3111101 | Procurement of assorted Medical equipment for lower health facilities | Ongoing | 11,970,720 | 10,000,000 | 14,044,650 | 14,044,650 | 24,044,650 | 11,000,000 | 12,100,000 |
| HIV/AIDs Prevention and Control | 2211328 | HIV / AIDs Control | Ongoing | 3,000,000 | 3,000,000 | - | (3,000,000) | - | 3,300,000 | 3,630,000 |
| Malaria Control and Reproductive Health | 2210504 | Malaria Control | Ongoing | 3,000,000 | 4,000,000 | - | (4,000,000) | - | 4,400,000 | 4,840,000 |
| Environmental Health | 3111101 | Fumigation of disinfection of premises for hygiene and vector control | Ongoing | 1,500,000 | 1,000,000 | - | (1,000,000) | - | 1,100,000 | 1,210,000 |
| Health Promotion Unit | 3111101 | Upgrade 30,000HH with improved sanitation systems | New | 1,500,000 | | - | - | - | | |
| | 2640599 | World Bank Loan for Transforming Universal Health Care System | Ongoing | 70,869,375 | - | - | 42,178,872 | 42,178,872 | - | - |
| | 2210504 | RMNCAH | | 2,000,000 | 5,000,000 | - | (5,000,000) | - | 5,500,000 | 6,050,000 |
| | 2210504 | Non-Communicable Diseases | New | 2,000,000 | 2,000,000 | - | (2,000,000) | - | 2,200,000 | 2,420,000 |
| | 2210504 | School Health Programme | New | - | 1,500,000 | - | (1,500,000) | - | 1,650,000 | 1,815,000 |
| | 2210504 | Nutrition services | New | 30,232,602 | 24,000,000 | - | 22,111 | 24,022,111 | 26,400,000 | 29,040,000 |
| | 2210504 | Eye care services | New | 4,500,000 | 3,500,000 | - | (3,500,000) | - | 3,850,000 | 4,235,000 |
| | 2210504 | TB and Leprosy | Ongoing | 3,000,000 | 2,000,000 | - | (2,000,000) | - | 2,200,000 | 2,420,000 |

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| COUNTY DEVELOPMENT BUDGET | GFS CODE | PROJECT NAME | STATUS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|---|-----------|---|----------|--------------------------|---------------------------|---------------|---------------|--------------------------|----------------------------|-------------|
| | | | | 2021/2022 | 2022/2023 | 2022/2023 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 2210504 | Disease Surveillance & control | | 2,207,896 | 3,000,000 | - | (3,000,000) | - | 3,300,000 | 3,630,000 |
| | 2640599 | AMPATH County contribution in arrears | New | 13,323,750 | | - | 18,500,000 | 18,500,000 | - | - |
| | 2640599 | DANIDA | Ongoing | 13,323,750 | | - | 48,040,124 | 48,040,124 | - | - |
| | 2640599 | DANIDA (County government Contribution) | | 4,000,000 | 8,500,000 | | 2,117,000 | 10,617,000 | 9,350,000 | 10,285,000 |
| | 2640599 | COVID 19 | | - | 20,000,000 | - | (20,000,000) | - | 22,000,000 | 24,200,000 |
| Sub Total | | | | 261,641,370 | 150,000,000 | 42,882,616 | 74,240,723 | 224,240,723 | 165,000,000 | 181,500,000 |
| Sub Total | 3111401 | Other Development Projects | | 92,970,932 | 27,900,000 | 15,081,676 | (12,318,324) | 15,581,676 | 30,690,000 | 33,759,000 |
| Total | | | | 92,970,932 | 27,900,000 | 15,081,676 | (12,318,324) | 15,581,676 | 30,690,000 | 33,759,000 |
| | | | | 704,918,563 | 413,888,069 | 92,477,522 | (17,185,110) | 396,702,959 | 455,276,876 | 500,804,563 |
| 10. The Governorship Office | | | | | | | - | | | |
| Programme: Disaster Risk Management | | | | | | | - | | | |
| Disaster Preparedness | 3110299 | Construction and equipping of disaster management centre Phase II | On going | 12,550,000 | 15,000,000 | 6,550,000 | 1,550,000 | 16,550,000 | 16,500,000 | 18,150,000 |
| | 3111106 | Purchase of fire Engine and rescue truck | Ongoing | 55,000,000 | 60,000,000 | - | (60,000,000) | - | 66,000,000 | 72,600,000 |
| | 3110299 | Installation of lightning arrestors | | 7,029,000 | 7,000,000 | - | (3,000,000) | 4,000,000 | 7,700,000 | 8,470,000 |
| | Sub Total | | | 74,579,000 | 82,000,000 | 6,550,000 | (61,450,000) | 20,550,000 | 90,200,000 | 99,220,000 |
| Programme: Information dissemination and knowledge management | 3111004 | Procure production of documentary | | 5,841,000 | 9,000,000 | 5,141,000 | (3,859,000) | 5,141,000 | 9,900,000 | 10,890,000 |
| | 3111004 | Purchase of Communication equipment | | 4,235,000 | 4,350,000 | - | (4,350,000) | - | 4,785,000 | 5,263,500 |
| | 3111401 | Other Development Projects | | 2,500,000 | 12,450,000 | 4,605,345 | (7,844,655) | 4,605,345 | 13,695,000 | 15,064,500 |
| Total | Sub Total | | | 12,576,000 | 25,800,000 | 9,746,345 | (16,053,655) | 9,746,345 | 28,380,000 | 31,218,000 |
| | | | | 87,155,000 | 107,800,000 | 16,296,345 | (77,503,655) | 30,296,345 | 118,580,000 | 130,438,000 |
| 11. County Assembly | | | | | | | - | | | |
| Programme: Infrastructure Development | | | | | | | - | | | |
| | 2210202 | Installation of multimedia digital congress system in the Plenary | | 50,000,000 | - | - | - | - | - | - |
| | 2210202 | Installation of digital Hansard system | | - | - | - | 3,500,000 | 3,500,000 | - | - |
| | 2210202 | Installation and Commissioning of E-Parliament software | New | | 15,500,000 | - | - | 15,500,000 | 17,050,000 | 18,755,000 |

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| COUNTY DEVELOPMENT BUDGET | GFS CODE | PROJECT NAME | STATUS | REVISED BUDGET ESTIMATES | APPROVED BUDGET ESTIMATES | PENDING BILLS | SUPPLEMENTARY | REVISED BUDGET ESTIMATES | PROJECTED BUDGET ESTIMATES | |
|---------------------------|----------|---|---------|--------------------------|---------------------------|--------------------|--------------------|--------------------------|----------------------------|----------------------|
| | | | | 2021/2022 | 2022/2023 | 2022/2023 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
| | 3110299 | Construction office block Final phase | Ongoing | 23,000,000 | - | - | - | - | - | - |
| | 3110299 | Infrastructure Development at the Speaker's official residence | Ongoing | - | 15,000,000 | - | - | 15,000,000 | 16,500,000 | 18,150,000 |
| | 3110299 | Installation of Conference System in Committee Rooms hardware's | New | 3,000,000 | 15,000,000 | - | - | 15,000,000 | 16,500,000 | 18,150,000 |
| | 3110299 | Installation of Air Conditioning System | New | 8,500,000 | 500,000 | - | - | 500,000 | 550,000 | 605,000 |
| | 3110399 | Renovation of building | Ongoing | 20,500,000 | 2,000,000 | - | (500,000) | 1,500,000 | 2,200,000 | 2,420,000 |
| | 3110299 | Purchase of original mace (chrome) | New | - | 6,000,000 | - | - | 6,000,000 | 6,600,000 | 7,260,000 |
| | 3110299 | Equipping of Legislative Library | New | - | 3,000,000 | - | (2,000,000) | 1,000,000 | 3,300,000 | 3,630,000 |
| | 3110399 | Installation of Bulky Filing Cabinets | New | - | 3,000,000 | - | (1,000,000) | 2,000,000 | 3,300,000 | 3,630,000 |
| Total | | | | 55,000,000 | 60,000,000 | - | - | 60,000,000 | 66,000,000 | 72,600,000 |
| Grand Total | | | | 4,486,141,144 | 2,434,612,915 | 856,337,059 | 598,662,726 | 3,033,275,641 | 2,678,074,207 | 2,945,881,628 |

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ANNEX 4: BUDGET NOTES

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

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| Programme | Sub-Programme | Project | Description of Activity | Amount FY 2022/2023 (Ksh) | Programmes Area/Remarks |
|--|---|---|--|---------------------------|--|
| | | Agricultural Sector Development Support Programme (ASDSP) | | 60,114,684 | Donor sponsored project on climate change mitigation programs Across the County. |
| Kenya Climate Smart Agriculture Programme(KCSP | Kenya Climate SMART | Kenya Climates Smart Agriculture | Support to climate change mitigation activities | 654,710,461 | Donor supported program on climate change mitigation-across the County. |
| Agribusiness and agricultural value chain Development | Value Addition | Multi-sectoral nutrition improvement programme-County Contribution | Multi-sectoral nutrition improvement programme | 3,000,000 | For multi-sectoral nutrition improvement programme. |
| | | National Agricultural Value Chain Development Project (NAVCDP) | National Agricultural Value Chain Development Project (NAVCDP) | 70,000,000 | For Value Addition development |
| Agricultural Financial and Investment services | Agriculture development fund | Agricultural credit Support Services | | 5,000,000 | To offer credit to farmers across the County. |
| Fisheries and Aquaculture Resource Development | Aquaculture Development | county wide small holders fish farmers support project | Distribution of 10gms all male tilapia fingerlings | 2,795,506 | Acquisition and distribution of tilapia fingerlings across the County. |
| | | Fisheries and aquacultural processing and cottage industries development | Start-up raw material for fish feed formulation | 2,950,000 | For acquisition of start-up raw materials for fish feeds formulation across the County |
| | | Fish processing cottage industry development, fish filleting processing plant | | 6,000,000 | For Fish processing cottage industry development and fish filleting processing plant |
| | | acquisition of Fingerlings and Fish Feeds | | 5,496,092 | For payment of pending bills . |
| | Fisheries training infrastructure development | Completion of Wakhungu Training and Fish Breeding Center upgrading project | Construction works | 15,000,000 | For Completion of Wakhungu Training and Fish Breeding Center upgrading project |

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| Programme | Sub-Programme | Project | Description of Activity | Amount FY 2022/2023 (Ksh) | Programmes Area/Remarks |
|---|---|---|---|---------------------------|--|
| | Fish value addition and marketing | Training and fish breeding | | 1,599,850 | for payment of pending bills |
| | Lake based aquaculture parks | Completion of Busia Border Point Fish Transshipment and auction centre | | 4,400,085 | for payment of pending bills |
| Livestock Production Development | Livestock Production Improvement(cattle) | Dairy Promotion and Developments | acquisition of livestock inputs | 5,058,555 | Kshs. 2,058,555 for payment of pending bill and rollover and Kshs.3M For acquisition of livestock inputs across the 7 sub counties |
| Veterinary Health Services | Veterinary Disease Control | Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control, Hides and Skin treatment and leather development) | Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control, Hides and Skin treatment and leather development) | 25,971,303 | Kshs.6,219,389 for payment of pending bills and Kshs. 19,751,914 For Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control, Hides and Skin treatment and leather development) |
| | AI services | Local Animal Improvement support project | AI support | 3,823,600 | Kshs.1,723,600 for payment of pending bills and Kshs.2.1M For carrying out AI services in all the 35 wards |
| | Meat inspection | Food safety and meat inspection support project | Meat inspection | 4,799,886 | For Meat inspection across the County |
| | | Renovation of county abattoir | Renovation of county abattoir | 4,000,000 | For Renovation of County abattoir |
| | Veterinary Extension | Veterinary Extension(Building , strengthening and support Veterinary institutions project) | | 2,000,000 | Kshs.1M for payment of pending bills and Kshs.1M For Veterinary Extension |

| Programme | Sub-Programme | Project | Description of Activity | Amount FY 2022/2023 (Ksh) | Programmes Area/Remarks |
|--|--------------------------------------|---|--|---------------------------|--|
| Other Development Projects | Ward Projects | Various activities at ward level | Projects implementation | 174,251,558 | For the payment of pending bills and Ward development projects for the FY 2022/2023 |
| TOTALS | | | | 1,376,680,410 | |
| 2. Department Of Trade, Investments, Industry and Co-Operatives | | | | | |
| Program | Sub program | Activity/project | description | Amount 2022/2023 (Ksh) | Project area |
| General Administrative support service | Administrative support service | Employees' compensation. | .Compensation of employees. | 35,735,751 | For payment of staff salaries and other personnel emoluments |
| | | Operations and maintenance services | Office operations and supervision of projects. | 50,244,797 | To support implementation of development programmes, facilitate administrative work of the department and payment of pending bills |
| Trade Development | Market Modernization and Development | Construction of ablutions, perimeter wall and completion of markets; Rehabilitation and construction of new markets | Construction, Completion and Renovations | 87,109,112 | Kshs.46,109,112 for payment of pending bills ,Kshs.15M for construction of modern kiosks at proposed Busia parking areas, 4.7M for construction of modern ablution block at Sio Port, 0.8M for of Construction of 4 doors pit latrine at Tangakona market, 0.8M for Construction of 4 doors pit latrine at Mayenje market, 0.5M for acquisition and installation of water tanks at Bukiri market ablution block, 2.1M for Renovation of Funyula market and |

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| Programme | Sub-Programme | Project | Description of Activity | Amount FY 2022/2023 (Ksh) | Programmes Area/Remarks |
|---|------------------------------------|--|----------------------------------|-------------------------------|--|
| | | | | | construction of drainage system,0.8M for construction of 4 door pit latrine in Buyofu market,0.8M for construction of 4 door pit latrine Bukadanyi market, 3.5M for Construction of Changara Market Phase one, Kshs.6M for construction of Bukiri market, 3M for Construction of Ikonzo Market phase one, 1.5M for Renovation of Kocholia market, 2.8M for Fencing of Kemodo auction ring and construction of 4 pit latrine,3.2M for Fencing of Amukura Auction ring and construction of 4 doors pit latrine,1.5M for backfilling of Mau Mau market. |
| Fair Trade Practices | Weight and Measures | Equipping of Weight and Measures Workshops | Procurement of testing equipment | 3,000,000 | For Procurement of testing equipment |
| Cooperative Development | Cooperative Enterprise Development | Support to Small Scale Business Traders | | 8,000,000 | For supporting qualified small scale business traders across the County |
| Other Development Projects | Ward Projects | Various activities at ward level | Projects implementation | 17,245,880 | For payment of pending bills and Ward development projects for the FY 2022/2023 |
| TOTALS | | | | 201,335,540 | |
| 3. Education And Vocational Training | | | | | |
| Programme | Sub - Programme | Project/Activity Name | Activity Description | Amount 2022/2023 (Ksh) | Project Area/Remarks. |

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| Programme | Sub-Programme | Project | Description of Activity | Amount FY 2022/2023 (Ksh) | Programmes Area/Remarks |
|---|--------------------------------|---|--|---------------------------|---|
| General Administration And Support Services | Administrative support service | Employees' compensation. | Compensation of employees. | 373,925,209 | For Payment of staff salaries and other personnel emoluments |
| | | Operations and maintenance services | Office operations and supervision of projects. | 248,910,468 | To support implementation of development programmes, facilitate administrative work of the department and payment of pending bills |
| Early Childhood Development Education-Basic Education | ECDE Capitation | Equipping of ECDE Centres | Equipping | 8,806,048 | Kshs.4,806,048 For payment of pending bills and Kshs.4M for equipping of ECDE Centres across the County. |
| Technical/Vocational Training Development | Infrastructure Development | Construction and Refurbishment of workshops and administration blocks in VTCs | Construction works. | 17,229,850 | Kshs.9,229,850 for payment of pending bills , , Kshs. 5M for Completion and equipping of Katakwa VTC phase II and Namasali VTC phase II, Kshs 3M. for completion of Busagwa workshop VTC. |
| | | Construction of Busia VTC | Construction works. | 35,000,000 | For construction of VTC to relocate Busia Polytechnic |
| Education Support | Education Support scheme | Subsidized Vocational Training Centers support | Various VTCs activities | 2,139,336 | For payment of pending bills |
| Other Development Projects | Ward Projects | Various activities at ward level | Projects implementation | 25,673,514 | For payment of pending bills and Ward development projects for the FY 2022/2023 |
| TOTALS | | | | 711,684,425 | |
| 4.Department of Finance, ICT and Economic planning | | | | | |
| Program | Sub Program | Project /Activity | Description | Amount 2022/2023 (Ksh) | Project Area |

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| Programme | Sub-Programme | Project | Description of Activity | Amount FY 2022/2023 (Ksh) | Programmes Area/Remarks |
|---|-------------------------------------|--|--|---------------------------|--|
| Administrative support service | Employees' compensation. | .Compensation of employees. | Compensation of employees. | 433,673,627 | For Payment of staff salaries and other personnel emoluments |
| | Operations and maintenance services | Office operations and supervision of projects. | Office operations and supervision of projects. | 461,284,095 | To support implementation of development programmes, facilitate administrative work of the department and payment of pending bills |
| Financial Management , control and Development Services | Revenue Generation Services | IRA, management systems development and digital revenue mapping. | System development | 60,397,425 | For IRA, management systems development and digital revenue mapping. |
| ICT Support Services | ICT Service | Installation and commissioning of structured network. | | 6,991,500 | Kshs. 3,491,500 for payment of pending bills and rollover and Kshs. 3.5M for Installation of structured Network |
| | | Installation of CCTV Network | | 1,370,000 | For payment of pending bills |
| Other Development Projects | Ward Projects | Various activities at ward level | Projects implementation | 5,999,895 | For payment of pending bills |
| Total | | | | 969,716,542 | |
| 5. Department Of Sports Culture, And Social Services | | | | | |
| Program | Sub Program | Project /Activity | Description | Amount 2022/2023 (Ksh) | Project Area |
| Administrative support service | Employees' compensation. | .Compensation of employees. | Compensation of employees. | 34,572,775 | For Payment of staff salaries and other personnel emoluments |
| | Operations and maintenance services | Office operations and supervision of projects. | Office operations and supervision of projects. | 81,668,115 | To support implementation of development programmes, facilitate administrative work of the department and payment of pending bills |
| Social services | Infrastructure development | Refurbishment and Equipping of | | 8,606,837 | Kshs. 6,906,837 for payment of pending |

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| Programme | Sub-Programme | Project | Description of Activity | Amount FY 2022/2023 (Ksh) | Programmes Area/Remarks |
|--|--|--|--|---------------------------|--|
| | | Community Support Centre | | | bills and Kshs. 1.7M For Refurbishment and Equipping of Kakapel Cultural Centre. |
| | | Assistive devices for PWDs | | 2,000,000 | For Assistive devices for PWDs |
| Youth Development and empowerment Services | Equipping and operationalization of youth Empowerment centre | Equipping and operationalization of youth Empowerment centre | Equipping and operationalization | 6,700,325 | Kshs.5,700,325 for payment of pending bills and Kshs.1M for Equipment and operationalization of youth Empowerment centre at Nambale. |
| Promotion and Development of sports. | Infrastructural Development | Stadium Management | Construction works. | 5,000,000 | Construction of perimeter wall at Busia stadium. |
| | Sports promotion | acquisition of sporting equipment | | 11,474,200 | Kshs. 3,334,200 for payment of pending bills and Kshs 8,140,000 for acquisition of sporting equipment across the County. |
| Child Care Protection | Rehabilitation and custody | Completion and Rehabilitation of Child protection Centres | | 3,251,181 | Kshs.2,251,181 for payment of pending bills and Kshs. 1M for rehabilitation of Mauko child protection centre |
| Other Development Projects | Ward Projects | Various activities at ward level | Projects implementation | 24,758,353 | For payment of pending bills and Ward development projects for the FY 2022/2023 |
| TOTALS | | | | 178,031,786 | |
| 6. Department of Transport, Public Works and Energy | | | | | |
| Programme | Sub-Programme | Description/Activity | Activity description | Amount 2022/2023 (Ksh) | Area |
| Administrative support service | Administrative support service | Compensation of employees. | Salary and allowances processing | 102,166,665 | All the seven sub-counties and County HQR- Staff salaries and other personal emoluments |
| | | Office operations and supervision of projects. | Office operations and supervision of projects. | 98,926,549 | To support implementation of development |

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| Programme | Sub-Programme | Project | Description of Activity | Amount FY 2022/2023 (Ksh) | Programmes Area/Remarks |
|---|------------------------------|--|-------------------------|---------------------------|---|
| | | | | | programmes, facilitate administrative work of the department and payment of pending bills |
| Development and Maintenance of Roads | Routine Maintenance of Roads | Construction of Major drainage (Bridges and Box Culverts) | Civil works | 56,033,448 | Kshs. 46,033,448 for payment of pending bills and Kshs.10M for construction and maintenance of box culverts. |
| | Development of Roads | Routine Maintenance of County roads | Civil works | 34,768,797 | Kshs. 2,941,000 For payment of Pending bills and Kshs. 31,827,797 for routine maintenance of county roads. |
| | | Upgrading County Roads to Bitumen Standard/Cabros and new technology | Civil works | 7,960,878 | For payment of pending bills |
| | | Routine maintenance of fuel Levy Funded roads projects | Civil works | 16,813,670 | For payment of pending bills |
| | | Maintenance of roads construction equipment | Civil works | 30,783,600 | Ksh 5,299,600 for payment of pending bills and Ksh 25,484,000 for maintenance of road Construction equipment and Machineries. |
| Energy Development | Energy Services | installation and maintenance of solar lights | Electrical works | 2,400,000 | For payment of pending bills |
| | Solar Energy Exploration | Street lighting and Rural Electrification enhancement programme | | 11,350,000 | For installation of street lights across the County |
| | | Maintenance of Electrical installation | | 5,791,077 | Kshs. 2,791,077 for payment of pending bills and Kshs.3.M for maintenance of other |

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| Programme | Sub-Programme | Project | Description of Activity | Amount FY 2022/2023 (Ksh) | Programmes Area/Remarks |
|---|---|-----------------------------------|--|---------------------------|---|
| | | | | | community solar schemes at (Osajai, Parater, Okatekook, Bunyala South Dispensary. Apokor, Kolanya Boarding Primary, Morukarisa, Wakhungu Siwongo, Funyula Market) |
| Alternative Road Safety campaign | Road safety campaign/ labour-based road works | | | 637,345 | To install road signage and labour-based road works across County roads |
| Other Development Projects | Ward Projects | Various activities at ward level | Projects implementation | 223,105,803 | For payment of pending bills and Ward development projects for the FY 2022/2023 |
| TOTALS | | | | 590,737,832 | |
| 7. Department of Public Service, Administration and Gender | | | | | |
| Programme | Sub Programme | Project/Activity | Activity description | Amount 2022/2023 (Ksh) | Project Area |
| Administrative support service | Administrative support service | .Compensation of employees. | Salary and allowances processing | 120,311,116 | Compensation of departmental staff and program support in all the 7 Sub-Counties. |
| | | Office operations and maintenance | Office operations and supervision of projects. | 381,255,140 | To support implementation of development programmes, facilitate administrative work of the department and payment of pending bills |
| TOTALS | | | | 501,566,256 | |
| 8. Department of Lands, Housing and Urban Development | | | | | |
| Programme | Sub - Programme | Project/Activity Name | Description | Amount 2022/2023 (Ksh) | Project Area/Comments |
| Administrative support service | Administrative support service | .Compensation of employees. | Administrative support service | 54,178,401 | All the seven sub-counties and County HQR- Staff salaries and other personal emoluments |

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| Programme | Sub-Programme | Project | Description of Activity | Amount FY 2022/2023 (Ksh) | Programmes Area/Remarks |
|--|---------------------|--|--|---------------------------|--|
| | | Office operations and supervision of projects. | Office operations and supervision of projects. | 140,886,977 | To support implementation of development programmes, facilitate administrative work of the department and payment of pending bills |
| Land Use and management | Land use Planning | Titling of County Public Land | issue of titles | 500,000 | Titling of County Public Land. |
| | | acquisition of land for cemetery | acquisition | 5,500,000 | Ksh 500,000 for payment of pending bills and Ksh 5M of fencing of the cemetery and acquisition of waste dumping site. |
| Housing Development and Management | Housing Development | Major maintenance of County Government houses and offices | Renovation works. | 40,000,000 | For renovation of Governor's lounge, house, office and other County departmental offices. |
| Urban Management and Development Control | Urban Management | Construction of designated parking areas (Busia Municipality)-laying of cabros | Construction works | 100,000,000 | For Construction of designated parking areas (Busia Municipality)-laying of cabros |
| | | Construction Trailer parks | Construction works | 50,088,662 | For construction of Mundika trailer park. |
| | | Solid waste management | Disposal | 37,816,231 | Ksh 21,904,004 for payment of pending bills and Ksh 15,912,227 For solid waste management across the County. |
| | | County Spatial Plan | Policy development | 20,000,000 | For development of County Spatial Plan. |
| | | Construction of bus park - Malaba | Construction works | 2,921,100 | For payment of pending bills |
| | | Fencing of Mundika trailer park | Construction works | 3,593,040 | For payment of pending bills |
| | | Solar lights Installation | | 2,349,900 | For payment of pending bills |

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| Programme | Sub-Programme | Project | Description of Activity | Amount FY 2022/2023 (Ksh) | Programmes Area/Remarks |
|--|---|---|---|---------------------------|---|
| | Urban Development (Busia Municipality) | Infrastructure Development | | 37,143,520 | Ksh 12,143,520 for payment of pending bills and Ksh 25M for Infrastructural development for construction of Alupe Complex Ring road (infrastructure programme). |
| | | Kenya Urban Support Programme-Urban development grant | | 1,194,559 | Infrastructure Development in Busia Municipality |
| | Urban Development (Malaba Municipality) | Kenya Urban Support Programme | | 10,000,000 | Infrastructure Development in Malaba Municipality.(County funding) |
| | | Storm Water Management | | 1,450,856 | For payment of pending bills |
| Other Development Projects | Ward Projects | Various activities at ward level | Projects implementation | 1,500,000 | Ward development projects for the FY 2022/2023 |
| TOTALS | | | | 509,123,246 | |
| 9. Department of Water, Irrigation and Natural Resources | | | | | |
| Programme | Sub-programme | Activity | Description | Amount 2021/2022 (Ksh) | Target area |
| General Administration and support services | Administrative support service | Employees' compensation. | Compensation of employees. | 65,238,335 | To support implementation of development programmes and facilitate administrative work of the departments |
| | | Operations and maintenance services | Office operations and supervision of projects. | 131,766,652 | Office operations, supervision of projects across the County and payment of pending bills |
| Water Supply Services | Water Supply and Sewerage | Community water supply (Maintenance and Works) | Drilling, Installation, Pipeline extension, repairs and | 38,872,743 | Ksh 26,872,743 for payment of pending bills, maintenance of existing water schemes at Moding Kshs 1.8M, Bulemia |

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| Programme | Sub-Programme | Project | Description of Activity | Amount FY 2022/2023 (Ksh) | Programmes Area/Remarks |
|---|--------------------------|---|--|---------------------------|---|
| | | | maintenance of water works. | | Kshs. 0.5M, Drilling and pipe extension at Angurai Kshs. 2.45M, Mungatsi Kshs. 0.7M, installation of solar pump and water tank at Dakhiro Kshs 1.5M, Installation of solar powered borehole at Bunandi Kshs.2M, Rarak Kshs. 1.5M, Apokor Kshs.0.7M, Kekalet (Bishop Kitwii) Borehole Kshs. 0.6M and Akoreet Spring Kshs 0.25M |
| | | Repairs and maintenance of existing works(Urban water Supply) | Drilling, Installation, Pipeline extension, repairs and maintenance of water works in urban areas. | 6,500,000 | Kshs. 4.9 for installation of hybrid pumping system at Port Victoria and Kshs. 1.6M for County headquarter borehole |
| | | Acquisition of drilling materials and accessories | Acquisition of drilling materials and accessories | 13,187,400 | Ksh 7,187,400 for payment of pending bills and Ksh 6M for acquisition of drilling materials and accessories across the County |
| | | Pipeline extensions and maintenance of community water points in Malaba | Pipeline extensions and maintenance of community water points in Malaba | 18,291,694 | Kshs. 12,291,694 for payment of pending bills and Kshs 6M for pipeline extension across the county. |
| Environmental Management and protection | Environmental management | environmental rehabilitation and restoration of degraded landscapes | | 5,974,500 | For payment of pending bills . |
| | | Enforcement of environmental legislation | | 4,000,000 | For payment of pending bills . |

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| Programme | Sub-Programme | Project | Description of Activity | Amount FY 2022/2023 (Ksh) | Programmes Area/Remarks |
|---|---|--|---------------------------|---------------------------|---|
| Small Holder Irrigation and Drainage | Irrigation Infrastructure Development | Irrigation Services | Construction works | 2,000,000 | For Rehabilitation of Ludacho small holder Irrigation Scheme . |
| | | Development of ATC irrigation infrastructure | | 3,000,000 | For Topo Survey, land development, Drip Irrigation kits, Green Houses, installation of solar powered irrigation system and installation of raised water storage tanks |
| | | Formulation of County irrigation policy | Irrigation Policy | 2,000,000 | For development of County Irrigation Policy |
| Forestry Development Management | Rehabilitation and restoration of degraded landscape. | Rehabilitation of Degraded Areas | Rehabilitation works | 2,187,603 | For Rehabilitation of degraded land across the County. |
| | | Operationalization of TIPS for forestry sector (Tree Nursery Development) | | 745,500 | For payment of pending bills |
| | | Bamboo Promotion | Bamboo Promotion | 5,600,000 | For payment of pending bills |
| Climate Change Fund | Financing Locally-Led Climate Action Program(FLLOCA) | National contribution to Financing Locally-Led Climate Action Program(FLLOCA) | Climate change mitigation | 125,000,000 | National contribution to Financing Locally-Led Climate Action Program(FLLOCA) |
| | | County contribution to Financing Locally-Led Climate Action Program(FLLOCA) | Climate change mitigation | 55,000,000 | County contribution to Financing Locally-Led Climate Action Program(FLLOCA) |
| Other Development Projects | Ward Projects | Various activities at ward level | Projects implementation | 117,716,410 | For payment of pending bills and Ward development projects for the FY 2022/2023 |
| TOTALS | | | | 597,080,837 | |
| 10. Department of Health and Sanitation | | | | | |
| Programme | Sub Programme | Project/Activity | Description | Amount 2022/2023 (Ksh) | Project/Area |

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| Programme | Sub-Programme | Project | Description of Activity | Amount FY 2022/2023 (Ksh) | Programmes Area/Remarks |
|--------------------------------|--|---|---|---------------------------|---|
| Administrative support service | Administrative support service | .Compensation of employees. | Administrative support service | 1,352,762,588 | For Payment of staff salaries and other personnel emoluments |
| | Office operations and supervision of projects. | Administrative support service | | 668,504,926 | To support implementation of development programmes, facilitate administrative work of the department and payment of pending bills |
| Health Curative Services | Infrastructure Development | Construction, Completion, Renovation and Operationalization of Sub-Counties and Referral health facilities. | Construction, Completion, Renovation and Operationalization of Sub-Counties and Referral health facilities. | 71,655,085 | Ksh 20,997,576 for payment of pending bills ,Ksh 20.1M for Completion of Amukura Level 4 Hospital Phase II, Kshs. 1.6M for Completion of Theatre at Sio port, Kshs 4.88M for operationalization of Renal unit ,Kshs.5M for operationalization of ICU unit at BCRH, Kshs. 2M for refurbishment of room as food safety lab at BCRH and Kshs.6M for fencing of Sio Port sub county Hospital,Kshs.6M for fencing of Teso North sub county hospital, Kshs 3.5M for completion of maternity and Newborn unit at BCRH,Kshs.1.5M for renovation of X-Ray block at Alupe sub county hospital |
| | | KDSP Projects | | 46,709,821 | Donor supported projects |
| | | | | 118,364,906 | |

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| Programme | Sub-Programme | Project | Description of Activity | Amount FY 2022/2023 (Ksh) | Programmes Area/Remarks |
|--------------------------------|----------------------------|--|-------------------------|---------------------------|---|
| | Hospital Equipment | Procurement, Equipping and Installation of Sub-Counties and Referral health facilities. | | 38,515,654 | Ksh 13,515,654 for payment of pending bills , Kshs.5M for equipping of level 4 facilities and Kshs.11M for acquisition of BCRH Generators,Kshs.4M for mortuary Coolant, Kshs.5M Acquisition of assorted medical equipment for Accident and Emergency unit at BCRH. |
| | | | | 38,515,654 | |
| | | | | 156,880,560 | |
| Preventive and Health Services | Infrastructure Development | Construction, Completion, renovation and Operationalization of lower-level health facilities | Civil works | 56,837,966 | Kshs.28,837,966 for payment of pending bills , Kshs.1.5M for Completion of laboratory at Namuduru, Kshs.1.2M Completion of ward at Matayos,Kshs.2.8M for Completion of maternity and septic tank at Busembe Dispensary, Kshs.2,968,050 for Renovation of maternity at Angurai Sub County Hospital, Kshs.3M for Completion of general ward and septic tank at Budalangi,Kshs.1.5M for Completion of septic tank at Malanga, Kshs.1.5M for Completion of septic tank at Hakati, Kshs.2M for Completion of maternity at Nasira |

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

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| Programme | Sub-Programme | Project | Description of Activity | Amount FY 2022/2023 (Ksh) | Programmes Area/Remarks |
|--|--------------------------------|---|--------------------------------|---------------------------|--|
| TOTALS | | | | 2,417,970,473 | |
| 11. County Public Service Board | | | | | |
| Programme | Sub Programme | Project/Activity | Description | Amount 2022/2023 (Ksh) | Project/Area |
| Administrative support service | Administrative support service | Compensation of employees. | Administrative support service | 35,977,949 | For Payment of staff salaries and other personnel emoluments |
| | | Office operations and supervision of projects. | Administrative support service | 64,724,196 | To support implementation of development programmes, facilitate administrative work of the department and payment of pending bills |
| TOTALS | | | | 100,702,145 | |
| 12. The Governorship | | | | | |
| Programme | Sub Programme | Project/activity | Description | Amount 2022/2023 (Ksh) | Project/Area |
| Administrative support service | Administrative support service | .Compensation of employees. | Administrative support service | 95,809,264 | For Payment of staff salaries and other personnel emoluments |
| | | Office operations and supervision of projects. | Administrative support service | 385,949,991 | To support implementation of development programmes, facilitate administrative work of the department and payment of pending bills |
| Sub Total | | | | 481,759,255 | |
| Disaster Risk Management | Disaster Preparedness | Development and equipping of Disaster Management Centre | Construction and equipping | 16,550,000 | Kshs. 6,550,000 for payment of pending bill and rollovers and Kshs 10M for Construction and equipping of County HQ disaster management centre (phase II) |
| | | Installation of lightning arrestors | Acquisition and Installation | 4,000,000 | acquisition of lightning arrestors to |

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| Programme | Sub-Programme | Project | Description of Activity | Amount FY 2022/2023 (Ksh) | Programmes Area/Remarks |
|--|--------------------------------|---|------------------------------------|---------------------------|---|
| | | | | | be installed at key government buildings |
| | | | | 20,550,000 | |
| Information Dissemination and Knowledge Management | Communication Services | Procure production of documentary | Procurement of the documentary | 5,141,000 | For payment of pending bills |
| | | | | 5,141,000 | |
| Other Development Projects | Ward Projects | Various activities at ward level | Projects implementation | 4,605,345 | For payment of pending bills |
| TOTAL | | | | 512,055,600 | |
| 14. The County Assembly | | | | | |
| Programme | Sub Programme | Project/activity | Description | Amount 2022/2023 (Ksh) | Project/Area |
| Administrative support service | Administrative support service | Compensation of employees | Payment of salaries and Allowances | 434,555,833 | Compensation of Members of County Assembly and staff. |
| | | Office operations and supervision of projects. | Administrative support services | 416,640,000 | For support of administrative work and other programmes |
| Infrastructure Development | Infrastructure Development | Installation and Commissioning of E-Parliament | Installation | 15,500,000 | For Installation and Commissioning of E-Parliament |
| | | Installation of digital Hansard system | Installation | 3,500,000 | For Installation of digital Hansard system |
| | | Speaker's official residence Infrastructure | Construction | 15,000,000 | For erection of perimeter wall, acquisition and Installation of power generator, furnishing, landscaping, dropping of power and drilling of borehole at the Speaker's official residence. |
| | | Installation of Conference System in Committee Rooms | Construction | 15,000,000 | For Installation of Conference System in Committee Rooms |
| | | Installation of air conditioning system in the Plenary Hall | Installation | 500,000 | For installation of air conditioning system in the Plenary Hall |

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| Programme | Sub-Programme | Project | Description of Activity | Amount FY 2022/2023 (Ksh) | Programmes Area/Remarks |
|---------------|---------------|---------------------------------------|-------------------------|---------------------------|---|
| | | Renovation of buildings | Installation | 1,500,000 | For Renovation of buildings |
| | | acquisition of original mace (chrome) | acquisition | 6,000,000 | For acquisition of original mace (chrome) |
| | | Equipping of Legislative Library | Equipping | 1,000,000 | For Equipping of Legislative Library |
| | | Installation of Bulky Filling Cabinet | Installation | 2,000,000 | For Installation of Bulky Filling Cabinet |
| TOTALS | | | | 911,195,833 | |
| | | | | 9,577,880,925 | |

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ANNEX 5: WARD PROJECTS FY 2022 2023

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

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

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

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

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

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

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ANNEX 6: RECURRENT PENDING BILLS

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

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

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

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

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

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

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

Sign: Date.....of March, 2023

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

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

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

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

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

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

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ANNEX 7: DEPARTMENTAL DEVELOPMENT PENDING BILLS

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

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

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

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

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

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

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

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ANNEX 8: WARD DEVELOPMENT PENDING BILLS

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

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

Sign: Date.....of March, 2023

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

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

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

Sign: Date.....of March, 2023

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

Sign: Date.....of March, 2023

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

Sign: Date.....of March, 2023

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

Sign: Date.....of March, 2023

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

Sign: Date.....of March, 2023

ANNEX 9: WARD PROJECTS MATRIX

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

Sign: Date.....of March, 2023

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

Sign: Date.....of March, 2023

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

Sign: Date.....of March, 2023

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