

COUNTY GOVERNMENT OF BUNGOMA



COUNTY ASSEMBLY BUDGET OFFICE

UNPACKING THE ANNUAL BUDGET FY 2023/24

"MWANANCHI VERSION"

CHAPTER ONE

KEY HIGHLIGHTS IN THE ANNUAL BUDGET ESTIMATES-FY 2023/24

1.0 INTRODUCTION

Mr. Speaker The 2023/2024 budget is being prepared at a time when the economy is facing significant internal and external challenges. Externally, the global economic outlook remains uncertain due to a number of prevailing challenges notably high inflation and negative spill overs from the Russia-Ukraine war. High inflation particularly in the United States has led to interest rate hikes leading to the weakening of the Kenya shilling and other global currencies against the dollar. On the other hand, the Ukraine-Russia conflict has resulted in supply chain disruptions and a general increase in global commodity prices especially that of fuel, liquefied petroleum gas, food grains and fertilizer. It is noted that Kenya relies on Russia for import of wheat, fertilizers, iron and steel, and paper. On its part, Ukraine is a major exporter of grains in the world market and over the years, Kenya has imported cereals, oilseeds and seeds, animal/vegetable fats and oils from Ukraine. This business environment has been complicated by the fact that COVID-19 global pandemic had already created business challenges in the manufacturing and hospitality industries that were just starting to recover before the Ukraine-Russia conflict.

That the country is facing significant debt vulnerabilities is no longer a matter of conjecture. Available statistics as at June 2022 indicate that total debt service as a percentage of revenue was estimated at 47.9%; implying that for every Ksh. 100 collected as tax revenue, Ksh. 47.9 is used to service debt. This Leaves only 52.1% of the tax revenue to finance an ambitious government development programme in an economy experiencing a high budget deficit that requires further borrowing in a recessionary global environment. After the General election the situation is not any better. The Bottom-Up Economic Transformation Plan outlines a cautious revenue projection path along with

limited growth in expenditures and budget neutrality as the key guiding principles for policy implementation

In view of this, The County continues to implement its priority projects for last financial year which include; completion and equipping of the 300 and 100 bed capacity maternal/child blocks at Bungoma County Referral Hospital and Sirisia Sub County Hospital respectively; Expansion and Modernizing of Masinde Muliro Stadium; Completion of Brigadier- Misikhu Road and dualling of 6.5Km of the high traffic section of Mumias- Bungoma Road (C-33) from Kanduyi Junction to Sang'alo Junction, issuance of planting and top dressing certified fertilizer, seeds and crop insurance to at least 500 beneficiaries per ward, street lighting, trade loans, youth, women and disability funds among others.

Mr. Speaker Sir, this is the first budget under the 3rd generation CIDP and these budget must endeavour to put a close on the incomplete projects in the 2nd generation CIDP.

1.1 RESOURCE ENVELOPE FY 2023/2024

Mr. Speaker,

In the financial year 2023/24, Bungoma County Government intends to spend a total of Kshs. 14,032,209,500 (Fourteen billion, thirty two millions, two hundred and nine thousand and five hundred only) to finance both its recurrent and development expenditure budget.

The table below shows various sources of revenue and their contribution percentage component in the proposed budget estimates.

Resource envelope: Table 1- summary of county revenue FY 2023/24

No.	Source	Amount (Kshs.)	% Contribution
1	Local Revenue		

	Local Revenue (Finance Act)	918,701,471	7.71
	Appropriation in Aid (AIA)	1,124,665,392	8.01
	Sub Total	2,043,366,863	14.56%
2	Equitable share	11,111,983,608	79.19%
3	Grants		
a	National Government	255,000,000	1.81%
	Leasing of medical equipment	110,000,000	
	Aggregate Industrial park Grant.	100,000,000	
	REREC	45,000,000	
b	Development Partners	463,050,812	3.30%
	i) UNICEF	1,571,000	
	ii) DANIDA	28,605,056	
	iii) NAGRIP	280,530,114	
	iv) ASDSP II	5,344,642	
	v) FFLOCA-Water	22,000,000	
	vi) Climate Change grant	125,000,000	
	FUNDS	158,808,217	1.13%
	Trade Loans	115,679,933	
	Women Fund	14,706,343	

	Disability Fund	8,437,615	
	Youth Fund	19,984,326	
GRAND TOTAL		14,032,209,500	100%

It's noted that the County depends largely on the equitable share from the National government in order to implement its programs. With an increment of Kshs. 159 million equitable share contributes 79.19% of the County's total revenue. Grants contribute 5.11%, comprising of grants from development partners at 3.30% and those from the national government at 1.81%.

The county's own source revenue contributes 14.56%. This comprises of 7.71% to be collected based on the proposed Finance Bill, 2023 and 8.01% to be collected as Appropriation in Aid (A.I.A). On its mandate to Evaluate tax estimates, economic and budgetary policies and programs with direct budget outlays, this committee opines to tremendous increase of local revenue figures from

Mr. Speaker, for us to assist the county in realizing and maximizing our own source revenue, there is need to create awareness on the importance of paying fees to the County by the business community in our wards.

AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVE DEVELOPMENT.

The department has a budget allocation of Kshs. 1,220,973,133 comprising of Recurrent Kshs.413,538,492 and Development budget of Kshs. 807,434,641.

Agriculture and Irrigation.

Recurrent.

The sub-department of Agriculture and Irrigation has a budget estimate of ksh. 201,521,422.74 Under recurrent and Ksh. 695,400,000 under Development.

The following are the programmes;

- Basic Salary – Permanent Employees ksh.165,479,219.54
- Basic Wages- Permanent Employees_ksh. 14,400,000.-Casual labor
- Utilities supplies and services ksh. 1,104,000
- Electricity Expenses ksh.576,000 (Payment of electricity to Kanduyi-meter, Bungoma slaughterhouse, Webuye sub –county, Mt. Elgon sub county)
- Water and sewerage charges ksh. 528,000 (Payment of water and sewerage charges to Kanduyi-meter, Bungoma slaughterhouse, Webuye slaughterhouse, Kimilili slaughterhouse)
- Communication Supplies and services ksh. 1,032,000.
 - Telephone, telex, facsimile and internet ksh. 432,000 (Purchase of airtime to senior officers)
 - Internet services ksh. 340,000 (Internet connection charges, Website maintenance)
 - Courier and Postal services ksh. 260,000 (Payment of postal services)
- Domestic Travel and subsistence and other ksh. 4,190,000.
 - Travel costs Airlines, bus, railways ksh. 980,000
 - Accommodation allowances ksh. 950,000
 - Daily subsistence allowance and accommodation ksh. 990,000
 - Field allowance ksh. 850,000
 - Field operation allowance ksh. 420,000
- Printing, Advertising and information supplies ksh. 749,600
 - Publishing and printing services ksh. 102,800

- Subscriptions to Newspapers, Magazines and Periodicals ksh. 226,800.
 - Advertising, Awareness and Publicity Campaigns ksh. 300,000
 - Trade Shows and Exhibitions ksh. 120,000
- Rental of produced Assets ksh. 72,000
 - Hire of transport.
- Training Expenses ksh.2,870,000
 - Travel allowance ksh. 120,000
 - Trainer allowance ksh. 400,000
 - Research allowance ksh. 900,000
 - Accommodation ksh. 450,000
 - Tuition/training fee ksh. 1,000,000
- Hospitality supplies and services ksh. 1,737,600
 - -Catering services ksh. 737,600
 - -Boards, committees, conferences and seminars ksh. 1,000,000.
- Insurance costs ksh. 1,200,000
 - Motor vehicle insurance.
- Specialized materials and supplies ksh. 960,000
 - Purchase of uniforms and clothing –for staff.
- Office and general supplies and services ksh. 1,440,000
 - General office supplies (papers, pencils, forms small office equipment) ksh. 720,000
 - Supplies and accessories for computers and printers ksh. 320,000
 - Sanitary and cleaning materials, supplies services ksh. 400,000

- Fuel oil and lubricants ksh. 1,000,000
- Other operating expenses ksh. 1,699,003.20
 - Membership fees, dues and subscriptions ksh. 249,003
 - Contracted professional and technical services ksh. 450,000
 - Temporary committees' expenses ksh. 1,000,000

- Routine maintenance-vehicle and other transport equipment ksh. 1,500,000
 - Maintenance expenses –motor vehicles

- Routine maintenance- other assets ksh. 712,000
 - Maintenance of buildings and stations –non residential ksh. 552,000
 - Maintenance of computers, software and networks ksh. 160,000

- Purchase of office furniture and general equipment ksh.416,000
 - Purchase of office furniture and fittings ksh. 176,000
 - Purchase of computer, printers and other IT equipment ksh. 240,000

- Pre-feasibility and appraisal studies ksh. 960,000

Development.

- Other capital grants and transfer NARIGP/NAVCDP Ksh. 280,000,000
 - NARIGP/NAVCDP ksh. 266,000,000
 - Project supervision ksh. 14,000,000

- Purchase of certified maize seed((500 beneficiaries per ward) ksh.53,200,000.
- Other infrastructure and civil works ksh. 28,350,000
 - Rehabilitation of Magemo dam Kshs.12,350,000
 - Agriculture information data centre Kshs. 6,650,000

- Installation of solar water pumps Kshs. 1,710,000
- Media production services Kshs. 11,400,000.

Over by 3,760,000

- Agricultural materials, supplies and small equipment (Mabanga ATC) ksh. 9,500,000 for agricultural material for dairy and poultry projects at the ATC
- Crop insurance ksh. 32,600,000
- Purchase of Fertilizer ksh. 256,500,000. (500 beneficiaries per ward)
- Ward based projects ksh. 16,150,000
- Field allowance (project management-Project supervision) ksh. 19,100,000

Subcounty

- Sub counties ksh. 1,800,000 for Field operation allowances to sub county administrative.

Mabanga ATC and AMC

Has a budget allocation of kshs. 12,059,600

The institution has a target to collect total AIA of Kshs. 21,500,000 i.e Mabanga ATC ksh. 18,500,000 ; Mabanga AMC ksh. 3,000,000

The activities to be implemented are:

- Utilities supplies and services ksh. 488,000
 - Electricity expenses ksh. 448,000
 - Water and sewerage charges ksh. 40,000
- Communication supplies and services ksh. 201,600
 - Telephone, telex, facsimile and internet ksh.78,400
 - Internet services ksh. 115,200
 - Courier and Postal services ksh. 8,000
- Hospitality supplies and services ksh. 3,500,000
 - Committee boards and conference
- Insurance costs ksh. 880,000
 - Plant, equipment and machinery insurance.
- Specialized materials and supplies ksh. 3,500,000
 - Agricultural materials

- Fuel oil and lubricants ksh1,440,000
 - Refines fuels and lubricants.
- Routine maintenance other Assets ksh. 1,600,000
 - Maintenance of plant, machinery and equipment.
- Pre-feasibility, feasibility and Appraisal studies ksh. 450,000

Cooperatives Development

The total budget allocation for Cooperatives and development is ksh. 40,725,478

The programmes are as under:-

- Basic salary- permanent Employees ksh. 17,318,758.50
- Basic wages – Temporary Employees ksh. 2,500,000
- Utilities supplies and services ksh. 400,000.
 - Electricity expenses ksh. 240,000
 - Water and sewerage charges ksh. 160,000
- Communication supplies and services ksh. 512,000
 - Telephone, telex, facsimile and internet ksh. 240,000
 - Internet services ksh. 224,000
 - Courier and Postal services ksh. 48,000
- Domestic travel and subsistence and other transportation costs ksh. 11,150,000
 - Travel costs Airlines, bus, railways ksh. 2,950,000
 - Accommodation allowances ksh. 2,950,000
 - Daily subsistence allowance and accommodation ksh. 2,900,000
 - Field allowance kshs. 2,350,000
- Printing, Advertising and information supplies services kshs. 226,720
 - Publishing and printing services kshs. 60,000
 - Subscriptions to Newspapers, Magazines and periodicals kshs. 40,320.

- Advertising, awareness and publicity campaigns kshs. 126,400
- Rentals of produced Assets kshs. 96,000
 - Rents and rates – non- residential.
 - Training Expenses kshs. 1,376,000
 - Travel allowance kshs. 96,000
 - Hire of Training Facilities and equipment kshs. 64,000
 - Research allowance ksh. 400,000
 - Accommodation kshs. 332,000
 - Tuition/ training fees kshs. 484,000
- Hospitality supplies and services kshs.1,170,000
 - Catering services (receptions), Accommodation, gifts, food and drinks kshs. 420,000.
 - Boards, committees, conferences and seminars kshs. 750,000.
- Insurance costs kshs. 560,000
 - Motor vehicle insurance
- Specialized materials and supplies ksh. 400,000
 - Purchase of uniforms and clothing –staff.
- Office and general supplies and services ksh. 766,000
 - General office supplies (papers, pencils, forms, small office equipment) ksh. 400,000.
 - Supplies and Accessories for computers and printers ksh. 150,000.
 - Sanitary and cleaning materials, supplies and services ksh. 216,000.
- Fuel oil and lubricants ksh. 940,000
 - Refined fuel and lubricants.
- Other operating expenses ksh. 996,000

- Membership fees, dues and subscriptions to professional and trade bodies ksh. 136,000.
- Temporary committee expenses ksh.860,000
- Routine maintenance- vehicles and other transport equipment ksh. 700,000.

- Routine maintenance- other Assets ksh. 138,000
 - Maintenance of Buildings and stations –non- residential ksh. 42,000.
 - Maintenance of computers software and networks ksh. 96,000

- Purchase of office furniture and general equipment ksh. 176,000.
 - Purchase of computers, printers and other IT equipment.

- Pre-feasibility, feasibility and appraisal studies ksh.800, 000.

- Sub counties
 - Field Operation allowance ksh. 900,000

Livestock and Fisheries

The total budget allocation for Livestock and Fisheries is ksh. 269,466,632.76 broken down as follows:

- ◆ Recurrent Kshs. 153,646,166.76
- ◆ Development Kshs. 112,034,645
- ◆ Alfic Subcounties Kshs. 2,700,000
- ◆ Chwele Fish farm Kshs. 1,085,824

Recurrent

Total budget Kshs. 153,646,166.76

The programmes are as under:

- Basic salary- permanent Employees ksh. 126,510,193.96
- Basic wages – temporary Employees(Casuals) ksh. 7,005,127.96

- Utilities supplies and service ksh. 2,168,000
 - Electricity expenses ksh. 728,000
 - Water and sewerage charges ksh. 1,440,000
- Communication supplies and services ksh.733,085.60
 - Telephone, telex, facsimile and internet ksh.461,086
 - Internet services ksh. 272,000.
- Domestic travel and subsistence and other transportation costs ksh. 3,460,000.
 - Travel costs (airline, bus, railways) ksh. 980,000
 - Accommodation allowances ksh. 940,000.
 - Daily subsistence allowances and accommodation ksh. 980,000
 - Field allowances ksh. 560,000.
- Printing, Advertising and information supplies and services ksh.564,000
 - Publishing and printing services ksh. 40,000
 - Subscriptions to Newspapers, Magazines and periodicals ksh. 144,000
 - Advertising, Awareness and publicity campaigns ksh. 260,000
 - Trade shows and Exhibitions ksh. 120,000
- Training Expenses ksh. 2,580,000
 - Travel allowance ksh. 300,000.
 - Trainer allowance ksh. 400,000
 - Research allowance ksh. 680,000
 - Accommodation ksh. 600,000
 - Tuition/ training ksh. 600,000
- Hospitality supplies and services ksh. 1,848,000.
 - Catering services (receptions) Accommodation, gifts, food and drinks ksh. 840,000.
 - Boards, committees conferences and seminars ksh. 1,008,000
- Insurance costs ksh. 960,000.

- Motor vehicle insurance
- Specialized materials and supplies ksh. 1,600,000
 - Agricultural materials, supplies and small equipment ksh.800,000.
 - Purchase of uniforms and clothing-Staff ksh. 800,000
- Office and general supplies services ksh. 967,760
 - General office supplies (papers, pencils, forms, small office equipment) ksh.640,000
 - Supplies and Accessories for computers and printers ksh. 160,000.
 - Sanitary and cleaning materials, supplies and services ksh. 167,760.
- Fuel oil and lubricants ksh. 1,200,000.
- Other operating expenses ksh. 1,260,000.
 - Membership fees, dues and subscriptions to professional and trade ksh. 160,000.
 - Contracted professional and technical services ksh. 400,000.
 - Temporary committee's expenses ksh. 700,000.
- Routine maintenance –vehicle and other transport ksh.1,584,000
 - Maintenance expenses- motor vehicles
- Routine maintenance- other Assets ksh. 216,000.
 - Maintenance of buildings and stations – non- residential ksh. 120,000.
 - Maintenance of computers, software and networks ksh. 96,000
- Purchase of office furniture and general equipment ksh.240,000.
 - Purchase of computers, printers and other IT equipment.
- Pre-feasibility, feasibility and Appraisal studies ksh. 750,000.
- AIA –sale of fish/fingerling ksh. 100,000
 - Livestock fees ksh. 3,507,000

Development

Development allocation of Kshs. 112,034,645 entails:

- Supplies for production ksh.81,405,500
 - Upgrading of Chwele poultry slaughterhouse ksh.28, 500,000
 - County Dairy project ksh. 42,750,000
 - Project Supervision ksh. 9,767,232

- Veterinary supplies and materials (procurement of vaccines and vet supplies) ksh. 8,550,000

- Other infrastructure and civil works ksh. 11,400,000 with the breakdown below:
 - ✓ Rehabilitation of Bungoma slaughterhouse Kshs. 3,984,500
 - ✓ Fry holding tanks construction Kshs.1,000,000
 - ✓ De-siltation Kshs. 1,500,000
 - ✓ Conventional feeds& technology Kshs. 1,500,000
 - ✓ Training Hall Kshs. 3,000,000. (Where)
 - ✓ Ablution block kshs. 1,310,000

- Other capital grants and transfer (ASDSP II) Ksh. 5,601,732
- Field allowance (project Management) supervision ksh.5,077,409.90

Alfic Sub counties

- Field operation allowance Field Operation Allowance - Subcounties Administrative Costs for Livestock, Veterinary and Fisheries (9 subcounties and 45 Wards)ksh. 2,700,000

Chwele Fish Farm

Total allocation for Chwele Fish Farm ksh. 1,085,824

- Utilities supplies and services ksh. 121,824
 - Electricity expenses ksh. 76,800
 - Water and sewerage charges ksh. 45,024

- Communication supplies and services ksh. 64,000
 - Telephone, telex, facsimile and internet.
- Domestic travel and subsistence and other transportation costs ksh. 460,000
 - Travel costs (airlines, bus,railways) ksh. 50,000
 - Daily subsistence allowances and accommodation ksh. 310,000
 - Field operation allowance ksh. 100,000.
- Pre-feasibility, feasibility and appraisal studies ksh. 340,000.

HEALTH AND SANITATION

HEALTH

The department has a total allocation of Kshs 3,908,199,455 : Kshs. 3,462,177,015 on recurrent and Kshs 466,022,440.

The planned programs is as listed below:

Health Headquarters budget.

The recurrent budget has a total allocation of Kshs. 2,875,664,292 with the following planned expenditures,

- Basic salaries-Permanent Employees ksh. 2,451,653,520
- Casual labors ksh. 195,419,000
- DANIDA Co funding ksh. 11,442,022
- DANIDA grant for universal Health care inn devolved system programme ksh. 28,818750
- Utilities supplies and services ksh. 2,540,000
- Communication supplies and services ksh. 1,360,000
- Domestic Travel and subsistence and other Transportation costs ksh. 18,640,000
- Printing, Advertisement and information supplies and services ksh. 12,140,000
- Training expenses ksh. 10,800,000
- Hospitality supplies and services ksh. 13,300,000

- Motor vehicle ksh. 5,180,000
- Medical insurance ksh. 23,000,000 (Clarification required)
- Medical drugs ksh. 40,000,000
- Dressing and other non-pharmaceuticals ksh. 20,000,000
- Lab Materials ksh.5,000,000
- Purchase of X-rays equipment and supplies ksh. 5,000,000
- Fungicides insecticides and sprays ksh. 3,000,000
- Food and Rations kshs. 4,534,000
- Office and General Services kshs. 880,000
- Fuel, Oil and Lubricants kshs. 8,300,000
- Routine Maintenance- Vehicles and other Transport Equipment ksh. 4,450,000
- Routine Maintenance – Other assets kshs. 6,150,000
- Purchase of office furniture and general equipment ksh. 2,540,000

Development

Development budget has a total allocation of Kshs. 192,850,000 with the planned projects below:

- Ward Based projects ksh. 78,707,500
- Project supervision ksh. 4,142,500
- MES Equipment ksh. 110,000,000

The Department has AIA target of Kshs. 1,124,665,391 that will be collected and majorly fund facilities as indicated below:

	Facility	Recurrent	Dvelopment	
1	AIA Hq	285,486,179		
2	BCRH	189,548,926.00	131,172,440.00	
3	Webuye	162,044,550.00	122,000,000.00	
4	Kimilili	35,311,541.00		
5	Elgon	21,923,252.00		
6	Naitiri	30,041,832.00		

7	Bumula	21,588,205.00		
8	Chwele	26,946,277.00		
9	Sirisia	40,645,489.00		
10	Cheptais	31,464,162.00		
11	Bokoli	12,923,100.00		
12	Sinoko	7,585,952.00		
13	Public Health	5,983,486.00		
	TOTAL	871,492,951.00	253,172,440.00	1,124,665,391.00

BUNGOMA COUNTY REFERAL HOSPITAL.

The BCRH has a proposed allocation of Kshs. 189,548,926 to execute the programs below:

- Basic Salaries –civil service ksh. 6,500,000
- Utilizes supplies and services ksh. 13,000,000
- Communication supplies and services ksh. 1,270,000
- Domestic travel and subsistence and other transport costs ksh. 7,000,000
- Training Expenses ksh. 3,000,000
- Hospital supplies and services ksh. 7,896,869
- Insurance costs ksh. 1,500,000
- Medical drugs ksh. 26,000,000
- Dressing and other Non- Pharmaceuticals medical item ksh. 35,000,000
- Fungicides, insecticides and sprays ksh. 672,525
- Chemical and industrial gases ksh. 6,000,000
- Laboratory materials, supplies and small equipment ksh. 20,000,000
- Food and Rations ksh. 20,000,000
- Purchase of uniforms and clothing –staffs ksh.1, 000,000
- Purchase of uniforms and clothing- Patients ksh. 2,000,000
- Purchase of Bedding and linen ksh. 5,000,000
- Purchase of X-rays supplies ksh. 6,200,000

- Office and general services ksh. 6,542,600
- Fuel Oil and Lubricants ksh. 6,599,980
- Other operating Expense ksh. 10,598,400 which entails:
 - Charcoal, wood and gases ksh. 3,500,000
 - Bank services commission ksh. 80,000
 - Medical expenses ksh. 3,500,000
 - Contracted guards and cleaning services ksh. 6,098,400
 - Professional and trade bodies ksh. 1,000,000
 - Legal dues ksh. 3,000,000
- Routine and maintenance- Vehicles and other transport equipment ksh. 2,684,666
- Routine Maintenance other assets ksh. 7,283,886 which entails:
 - Routine maintenance of plant and machinery ksh. 2,283,886
 - Maintenance of office furniture and equipment ksh. 1,000,000
 - Maintenance of building non- residential ksh. 2,000,000
 - Maintenance of computers, software and networks ksh. 2,000,000
- Purchase of household furniture and institutional equipment ksh. 1,500,000
- Purchase of office furniture and general equipment ksh. 3,300,000

Development.

The development budget for the HQ has a total allocation of Kshs. 131,172,440 to fund the following programs:

- Other infrastructure and civil works ksh. 87,088,818 Which entails:
 - Complete 300 beds capacity maternity wing ksh. 11,088,818
 - Equip 300 bed capacity maternity wing ksh. 50,000,000
 - Complete blood bank building ksh. 8,000,000
 - Complete commodity store ksh. 8,000,000
 - Construct Radiology unit ksh. 10,000,000
- Other infrastructure and civil works Kshs. 30,875,000 Which entails:

- Maintenance & renovation of non-residential buildings ksh. 11,400,000
- Ablution block pediatrics ksh. 2,850,000
- Mental unit ksh. 16,625,000
- Purchase of medical and Dental Equipment ksh. 7,000,000
- Project supervision ksh. 6,208,622

WEBUYE SUB-COUNTY HOSPITAL.

Webuye Sub-county hospital has a total allocation of Kshs. 162,044,550. The planned programmes are as below:

- Basic Salaries-civil service ksh,. 10,000,000
- Utilities supplies and services kshs. 10,200,000 which entails:
 - Electricity kshs. 7,200,000
 - Water kshs. 3,000,000
- Communication supplies and services kshs. 870,000
- Printing and advertising and information supplies and services kshs. 1,700,000
- Medical Drugs kshs. 20,000,000
- Dressing and other non-pharmaceutical Medical items ksh. 32,000,000
- Fungicides, Insecticides and sprays kshs. 2,300,000
- Chemicals and industrial gases kshs. 2,600,000
- Laboratory Materials, supplies and small equipment kshs. 10,000,000
- Food and Rations kshs. 25,000,000
- Purchase of uniforms and clothing-staff ksh. 1,500,000
- Purchase of uniforms- Patients ksh. 1,000,000
- Purchase of beddings and linen ksh. 2,000,000
- Purchase of X-Rays supplies ksh. 5,800,000
- Office and general supplies services ksh. 7,200,000 which entails:
 - General office service ksh. 2,000,000
 - Supplies and accessories for computers ksh. 2,000,000
 - Sanitary and cleaning Materials ksh. 3,200,000

- Fuels and Lubricants ksh. 7,200,000 which entails:
 - Fuel ksh. 5,400,000
 - Wood and charcoal ksh. 1,800,000
- Bank and service commission and charges ksh. 120,000
- Medical expenses (Patients files and cards) ksh. 4,400,000
- Contracted guards and cleaning services ksh. 5,040,000
- Legal dues/fees arbitration and compensation payment ksh. 500,000
- Routine Maintenance-other Assets ksh. 8,854,550 which entails:
 - Maintenance of plant, machinery ksh.3, 000,000
 - Maintenance of furniture and equipment ksh. 1,000,000
 - Medical and dental equipment ksh. 1,200,000
 - Building and non-residential ksh. 2,454,550
 - Computers, software and networks ksh. 1,200,000
- Purchase of office furniture and general equipment ksh. 3,000,000 which entails:
 - Office furniture and fittings ksh. 1,500,000
 - Computers, printers and other IT ksh. 1,000,000
 - Purchase of air conditioner ksh. 500,000

Development.

The development expenditures total Kshs. 122 million to the projects highlighted below:

- 3110599 Other infrastructure and civil works ksh. 53,200,000 which entails:
 - Mental clinic ksh. 14,250,000
 - Cabros fitting ksh. 5,700,000
 - ICUs ksh. 19,000,000
 - OPD ksh. 14,250,000
- 3110504 Other infrastructure and civil works ksh. 57,000,000 which entails:
 - Sewerage system ksh. 38,000,000
 - Complete intensive care unit ksh. 19,000,000
- Purchase of households and institutional appliances ksh. 6,000,000

- Project supervision ksh. 5,800,000.

KIMILILI SUB-COUNTY HOSPITAL

The total recurrent allocation is Kshs. 35,311,541 and it includes the following:

- Basic Salaries- civil service 3,500,000
- Utilities Supplies and Services ksh.1,620,000
- Communication, Supplies and Services ksh.400,960
- Domestic Travel and Subsistence, and Other Transportation Costs ksh1,119,800
- Printing , Advertising and Information Supplies and Services ksh.200,000
- Hospitality Supplies and Services ksh.764,000
- Medical Drugs ksh.5,800,000
- Dressings and Other Non-Pharmaceutical Medical Items ksh.6,000,010
- Fungicides, Insecticides and Sprays ksh.612,500
- Chemicals and Industrial Gases ksh.285,000
- Laboratory Materials, Supplies and Small Equipment ksh.2,000,000
- Food and Rations ksh.3,000,000
- Purchase of Bedding and Linen ksh.500,000
- Office and General Supplies and Services ksh.1,849,701
- Fuel Oil and Lubricants ksh.2,360,000
- Other Operating Expenses ksh.1,798,000
- Routine Maintenance - Vehicles and Other Transport Equipment ksh.620,000
- Routine Maintenance - Other Assets ksh.5,181,520
- Purchase of Institutional equipment ksh.200,050
- Purchase of Specialized Plant, Equipment and Machinery ksh.1,000,000

The total programs requires Kshs. 38,311,541 against a budget provision of Kshs. 35,311,541 hence a shortage of Kshs. 3,500,000.

MT.ELGON SUB-COUNTY HOSPITAL

The total allocation is Kshs. 21,923,252 for the programs enlisted.

- Utilities Supplies and Services ksh.891,039
- Communication, Supplies and Services ksh.186,620
- Domestic Travel and Subsistence, and Other Transportation Costs ksh.577,428
- Printing , Advertising and Information Supplies and Services ksh.92,807
- Hospitality Supplies and Services ksh.833,024
- Medical Drugs ksh.3,000,000
- Dressings and Other Non-Pharmaceutical Medical Items ksh.3,000,000
- Fungicides, Insecticides and Sprays ksh.50,000
- Chemicals and Industrial Gases ksh.276,843
- Laboratory Materials, Supplies and Small Equipment ksh.2,068,432
- Food and Rations ksh.1,932,156
- Purchase of Uniforms and Clothing – Staff ksh.280,502
- Purchase of Bedding and Linen ksh.426,843
- Purchase of X-Rays Supplies ksh.447,579
- Office and General Supplies and Services ksh.1,174,196
- Fuel Oil and Lubricants ksh.1,199,842
- Other Operating Expenses ksh.614,853
- Routine Maintenance - Vehicles and Other Transport Equipment ksh.544,669
- Routine Maintenance - Other Assets ksh.2,661,606
- Purchase of Institutional equipment ksh.93,544
- Purchase of Office Furniture and General Equipment ksh.571,269
- Purchase of Specialized Plant, Equipment and Machinery ksh.1,000,000

No development allocation

NAITIRI SUB-COUNTY HOSPITAL

Naitiri has a received a total of Kshs. 30,041,832 to cater for:

- Utilities Supplies and Services ksh.1,009,890
- Communication, Supplies and Services ksh.305,446
- Domestic Travel and Subsistence, and Other Transportation Costs ksh.981,887

- Printing , Advertising and Information Supplies and Services ksh.523,688
- Hospitality Supplies and Services ksh.1,102,500
- Catering Services (receptions), Accommodation, Gifts, Food and Drinks ksh.551,250
- Boards, Committees, Conferences and Seminars ksh.551,250
- Medical Drugs ksh.3,858,750.00
- Dressings and Other Non-Pharmaceutical Medical Items ksh.4,630,500.00
- Fungicides, Insecticides and Sprays ksh.1,102,500.00
- Chemicals and Industrial Gases ksh.1,102,500.00
- Laboratory Materials, Supplies and Small Equipment ksh.3,583,125.00
- Food and Rations ksh.2,205,000.00
- Purchase of Bedding and Linen ksh.231,525.00
- Office and General Supplies and Services ksh.492,818
- Fuel Oil and Lubricants ksh.1,076,040.00
- Other Operating Expenses ksh.396,900
- Routine Maintenance - Vehicles and Other Transport Equipment ksh.446,513.00
- Routine Maintenance - Other Assets ksh.992,250
- Purchase of Office Furniture and General Equipment ksh.6,000,000

BUMULA SUBCOUNTY

The total allocation is Kshs. 21,588,205 that entails:

- Utilities Supplies and Services ksh.1,000,000
- Communication, Supplies and Services ksh.113,500
- Domestic Travel and Subsistence, and Other Transportation Costs ksh.515,500
- Printing , Advertising and Information Supplies and Services ksh.120,000
- Hospitality Supplies and Services ksh.790,000
- Medical Drugs ksh.5,200,000
- Dressings and Other Non-Pharmaceutical Medical Items ksh.4,500,000
- Fungicides, Insecticides and Sprays ksh.289,500
- Chemicals and Industrial Gases ksh.122,724
- Laboratory Materials, Supplies and Small Equipment ksh.2,350,000

- Food and Rations ksh.2,250,000
- Purchase of Uniforms and Clothing – Staff ksh.785,000
- Purchase of Bedding and Linen ksh.1,200,000
- General Office Supplies (papers, pencils, forms, small office equipment etc) ksh.215,000
- Supplies and Accessories for Computers and Printers ksh.87,222
- Sanitary and Cleaning Materials, Supplies and Services ksh.126,000
- Fuel Oil and Lubricants ksh.549,600
- Other Operating Expenses ksh.283,818 which entails:
 - Bank service commission ksh. 22,252
 - Medical expenses ksh. Ksh. 261,666
- Maintenance Expenses - Motor Vehicles ksh.1,200,000
- Maintenance of Office Furniture and Equipment ksh.50,000
- Maintenance of Buildings and Stations -- Non-Residential ksh.1,600,000
- Maintenance of Computers, Software, and Networks ksh.43,611
- Purchase of Office Furniture and General Equipment ksh.438,563

The captured programs requires Kshs. 23,830,038 against a budget provision of Kshs.21,588,205 hence a shortage of Kshs. 2,241,833

CHWELE SUBCOUNTY HOSPITAL

The proposed budget is Kshs. 26,946,277

- Utilities Supplies and Services ksh.1,140,000
- Communication, Supplies and Services ksh.304,960
- Domestic Travel and Subsistence, and Other Transportation Costs ksh.974,800
- Hospitality Supplies and Services ksh.852,000
- Medical Drugs ksh.4,215,850
- Dressings and Other Non-Pharmaceutical Medical Items ksh.4,301,030
- Fungicides, Insecticides and Sprays ksh.387,500
- Chemicals and Industrial Gases ksh.250,000

- Laboratory Materials, Supplies and Small Equipment ksh.1,500,015
- Food and Rations ksh.4,447,500
- Purchase of Bedding and Linen ksh.418,000
- Office and General Supplies and Services ksh.1,875,152
- Fuel Oil and Lubricants ksh.2,623,900
- Other Operating Expenses ksh.545,000
- Routine Maintenance - Vehicles and Other Transport Equipment ksh.420,000
- Routine Maintenance - Other Assets ksh.2,290,520
- Purchase of Institutional equipment ksh.200,050
- Purchase of Specialized Plant, Equipment and Machinery ksh.200,000

No development.

SIRISIA SUBCOUNTY HOSPITAL

The budget allocation is Kshs. 40,645,489

- Utilities Supplies and Services ksh.1,300,000
- Communication, Supplies and Services ksh.320,000
- Domestic Travel and Subsistence, and Other Transportation ksh.900,000
- Printing , Advertising and Information Supplies and Services ksh.1,020,000
- Training Expenses ksh.103,984
- Hospitality Supplies and Services ksh.3,200,000
- Medical Drugs ksh.7,600,000.00
- Dressings and Other Non-Pharmaceutical Medical Items ksh.5,000,000.00
- Fungicides, Insecticides and Sprays ksh.500,000.00
- Chemicals and Industrial Gases ksh.80,000.00
- Laboratory Materials, Supplies and Small Equipment ksh.2,000,000.00
- Food and Rations ksh.2,800,000.00
- Purchase of Uniforms and Clothing – Staff ksh.700,000.00
- Purchase of Bedding and Linen ksh.800,000.00
- Purchase of X-Rays Supplies ksh.300,000.00

- Office and General Supplies and Services ksh.2,000,000
- Fuel Oil and Lubricants ksh.1,800,000
- Other Operating Expenses ksh.561,973
- Routine Maintenance - Vehicles and Other Transport Equipment ksh.600,000
- Routine Maintenance - Other Assets ksh.3,659,532
- Purchase of Office Furniture and General Equipment ksh.4,400,000
- Purchase of Specialized Plant, Equipment and Machinery ksh.1,000,000

No development.

CHEPTAIS SUB-COUNTY HOSPITAL.

- Utilities Supplies and Services ksh.860,849
- Communication, Supplies and Services ksh.338,142
- Domestic Travel and Subsistence, and Other Transportation Costs ksh.441,350
- Foreign Travel and Subsistence, and other transportation costs ksh.200,000
- Printing , Advertising and Information Supplies and Services ksh.122,680
- Hospitality Supplies and Services ksh.1,304,000
- Medical Drugs ksh.3,521,876
- Dressings and Other Non-Pharmaceutical Medical Items ksh.3,281,215
- Fungicides, Insecticides and Sprays ksh.1,450,000
- Chemicals and Industrial Gases ksh.96,000
- Laboratory Materials, Supplies and Small Equipment ksh.2,440,000
- Food and Rations ksh.2,548,450
- Purchase of Uniforms and Clothing – Staff ksh.168,550
- Purchase of Bedding and Linen ksh.250,000
- Office and General Supplies and Services ksh.2,694,050
- Fuel Oil and Lubricants ksh.3,355,000
- Other Operating Expenses ksh.1,592,325
- Routine Maintenance - Vehicles and Other Transport Equipment ksh.1,450,325
- Routine Maintenance - Other Assets ksh.2,300,300
- Purchase of Office Furniture and General Equipment ksh.555,000
- Purchase of ICT networking and Communications Equipment ksh.3,000,000

Total planned programs require Kshs. 31,970,112 against a budget provision of Kshs. 31,464,162 hence a shortage of Kshs. 505,950.

BOKOLI SUB-COUNTY HOSPITAL.

Total budget is Kshs. 12,923,100

- Utilities Supplies and Services ksh.480,000
- Communication, Supplies and Services ksh.119,600
- Domestic Travel and Subsistence, and Other Transportation ksh.1,290,000
- Printing , Advertising and Information Supplies and Services ksh.70,500
- Hospitality Supplies and Services ksh.704,000
- Medical Drugs ksh.2,200,000
- Dressings and Other Non-Pharmaceutical Medical Items ksh.1,600,000
- Fungicides, Insecticides and Sprays ksh.430,000
- Chemicals and Industrial Gases ksh.280,000
- Laboratory Materials, Supplies and Small Equipment ksh.760,000
- Food and Rations ksh.860,000
- Purchase of Bedding and Linen ksh.280,000
- Office and General Supplies and Services ksh.320,000
- Fuel Oil and Lubricants ksh.1,150,000
- Other Operating Expenses ksh.300,000
- Routine Maintenance - Vehicles and Other Transport Equipment ksh.399,000
- Routine Maintenance - Other Assets ksh.1,680,000

SINOKO SUB-COUNTY HOSPITAL.

Budget Kshs. 7,585,952

- Utilities Supplies and Services ksh.500,000
- Communication, Supplies and Services ksh.76,800
- Domestic Travel and Subsistence, and Other Transportation Costs ksh.200,000

- Hospitality Supplies and Services ksh.186,320
- Medical Drugs ksh.1,100,000
- Dressings and Other Non-Pharmaceutical Medical Items ksh.980,000
- Fungicides, Insecticides and Sprays ksh.189,000
- Chemicals and Industrial Gases ksh.160,000
- Laboratory Materials, Supplies and Small Equipment ksh.895,000
- Food and Rations ksh.350,000
- Purchase of Bedding and Linen ksh.120,000
- Office and General Supplies and Services ksh.358,400
- Fuel Oil and Lubricants ksh.1,253,000
- Other Operating Expenses ksh.7,680
- Routine Maintenance - Vehicles and Other Transport Equipment ksh.340,000
- Routine Maintenance - Other Assets ksh.674,752
- Purchase of Office Furniture and General Equipment ksh.195,000

TOTAL SINOKO 7,585,952

PUBLIC HEALTH

Allocation kshs. 5,983,486

- Communication, Supplies and Services ksh.157,500
- Domestic Travel and Subsistence, and Other Transportation ksh.1,500,436
- Printing , Advertising and Information Supplies and Services ksh.250,000
- Insurance ksh.100,000
- Specialized Materials and Supplies ksh.2,700,000
- Office and General Supplies and Services ksh.738,050
- Routine Maintenance - Vehicles and Other Transport Equipment ksh.460,000
- purchase of furniture ksh.77,500

PUBLIC HEALTH TOTAL KSH.5, 983,486

SANITATION.

The department has an allocation of Kshs. 2,017,430

- Basic salary- Permanent Employees ksh. 896,976
- Communication Supplies and Services ksh. 38,400
- Domestic Travel and Subsistence, and Other Transportation Costs 255,455
- Printing , Advertising and Information Supplies and Services ksh.141,826
- Training Expenses ksh. 604,773
- Office and General Supplies and Services ksh. 80,000

Development budget is Kshs. 17,361,438

- Other infrastructure and civil works ward based ksh.8,835,000
- Other infrastructure and civil works - construction of sanitation blocks
ksh.7,658,366
- Project supervision ksh.868,072

ROADS AND PUBLIC WORKS

Budget allocation 2023/2024

The Department has a total allocation of Kshs.1,202,349,030.Kshs.148,349,030 allocated to recurrent and Kshs.1,054,000,000 to Development expenditure.This is a deviation from the initial allocation in CFSP of Kshs.977,849,030 broken down as Kshs.148,349,030 recurrent and Kshs.829,500,000 development,an increment of Kshs.224,500,000 attributed to alignment of ward-based projects of Kshs 464,500,000.However, the purchase of fire engine of Kshs 20M has been moved to the office of the Governor.

The department intends to undertake the following programs under Recurrent Budget

- i. Basic salaries Kshs.83,090,095
- ii. Utilities Kshs.382,800

- iii. Communication Kshs.1,104,000
- iv. Domestic Travel Kshs.9,240,100
- v. Foreign Travel Kshs.436,320
- vi. Printing and Advertising Kshs.923,000
- vii. Training Kshs.3,135,000
- viii. Hospitality supplies Kshs.10,837,800
- ix. Plant Insurance Kshs.2,313,009
- x. Office General supplies Kshs.656,789
- xi. Fuel and oil Kshs.15,443,225
- xii. Other operating expenses Kshs.3,458,083
- xiii. Maintenance vehicles and equipment Kshs.14,035,000
- xiv. Maintenance other Kshs.2,450,000
- xv. Purchase office furniture Kshs.843,809

DEVELOPMENT

Allocation is Kshs.1,054,000,000 distributed as below:

- project supervision Kshs.38,700,000.
- Engeneering and Design plans Kshs.4,275,000
- Bridges Kshs.47,500,000.Which ones?
- Non-Residential Buildings (Renovation of offices, Fire station Kanduyi HQ.) Kshs.14,250,000.(Provide the activity costing and BQ to ascertain the extend of the renovation costing 14.2 million)
- Overhaul of roadsKshs.280,000,000
 - ✓ Expansion of Dual Carriageway Road @ Kshs. 140,000,000
 - ✓ Upgrading of Miskhu Bigadier Road@ Kshs. 140,000,000
- Ward based Kshs.441,275,000. Provide list of WBP costing Kshs.441 million
- Construction of roads -(Maintenance of Rural Unpaved Roads - County Routine Maintenance (150KMs) Routine Maintenance Frame works Kshs.142,500,000. Activity costing should be provided.
- Access roads Kshs.38,000,000.Has2 projects;
 - ✓ Upgrading of rural roads-Matisi - Bokoli 19,000,000

- ✓ Upgrading of urban roads- Salmond Road 19,000,000

At this initial stage ,BQs for the 2 roads should be availed to ascertain the specifications, contract sums and financing plan. The classification of Matisi- Bokoli road should also be determined to avoid the county delving in to the national functions.

- overhaul of other infrastructure and civil works (for Roads maintenance Levy fund Kshs.47,500,000.(The department should provide the project list with a cost implication of Kshs. 47.5 million.The program name should be changed or else the fund should operate within legal frameworks as outlined in the PFMA 116 ,PFM reg. 197,198 guiding the creation of public Funds in a count entity.)

PUBLIC ADMINISTRATION.

The departmental allocation of kshs. .820, 940,450 was broken down as Recurrent 780,710,450 and development Kshs. 40,000,000.The recurrent allocation is inclusive of Kshs. 18 million for sub-county administration.

The activities the department plans to undertake includes:

- Basic Salary civil services ksh.394,636,934
- Utilities Supplies and Services ksh.1,200,000
- Communication Supplies and Services ksh.1,200,000
- Domestic Travel and Subsistence, and Other Transportation Costs ksh.8,500,000
- Field Allowance National holidays ksh.12,000,000
- Foreign Travel and Subsistence, and other transportation costs ksh.3,000,000
- Printing , Advertising and Information Supplies and Services ksh.1,150,000
- Field Operational Allowance - civic education &public participation
ksh.8,000,000
- Rentals of Produced Assets ksh.20,985,771
- Training Expenses kshs.12,500,000 which entails:

- Accommodation ksh. 9,000,000
- Training fees ksh. 3,500,000
- Hospitality Supplies and Services ksh.15,600,000
- Specialized Materials and Supplies ksh.4,000,000
- Office and General Supplies and Services ksh.1,200,000 which entail:
 - General office supplies (paper) ksh. 1,000,000
 - Sanitary and cleaning materials ksh. 200,000
- Fuel Oil and Lubricants ksh.3,000,000
- Other operating expenses ksh.271,279,450 which entails:
 - Contracted Guards and Cleaning Services ksh.67,179,450
 - Membership Fees, Dues and Subscriptions to Professional and Trade Bodies ksh.100,000
 - Temporal imprest ksh.3,000,000
 - Motor Vehicle Insurance ksh.1,000,000
 - Medical Insurance ksh.200,000,000
- Routine Maintenance - Vehicles and Other Transport Equipment ksh.800,000
- Routine Maintenance- Other Assets ksh. 930,000 which entails:
 - Maintenance office furniture and equipment's ksh. 200,000
 - Maintenance HQ ksh. 230,000
 - Maintenance of computers, software and networks ksh. 500,000
- pre-feasibility studies ksh.500,000
- Purchase of Office Furniture and General Equipment ksh.2,228,295
- Sub-county Administration (Hospitality supplies and services) ksh.18, 000,000

Development projects.

The kshs. 40 million

- project supervision 2,000,000
- Construction of Non-Residential buildings ksh.38,000,000 which entails:
 - Construction of kimaeti ward offices kshs. 9,500,000

- Construction of South Bukusu ward offices kshs. 9,500,000
- Construction of Kapkateny ward offices kshs. 9,500,000
- Construction of Milima ward offices kshs. 9,500,000

OFFICE OF THE COUNTY SECRETARY

The departmental allocation ksh. 25,000,000 was broken down as follows;

- Utilities Supplies and Services ksh.300,000
- Communication Supplies and Services ksh.500,000
- Domestic Travel and Subsistence, and Other Transportation ksh.5,400,000
- Foreign Travel and Subsistence, and other transportation ksh.1,500,000
- Printing, Advertising and Information Supplies and Services ksh.900,000 which entail:
 - Publishing and printing services ksh. 200,000
 - Subscription to newspapers kshs. 100,000
 - Advertisement, awareness and publicity campaign kshs.600,000
- Training Expenses kshs.4,000,000
- Hospitality Supplies and Services kshs.6,000,000
- Office and General Supplies and Services kshs.1,050,000
- Fuel Oil and Lubricants ksh.1,000,000
- Other Operating Expenses ksh.2,500,000 which entails:
 - Temporary expenses ksh.2,000,000
 - Membership fees, due and subscription to professional and trade bodies ksh.100,000
 - Motor vehicles insurance.40,000
- Routine Maintenance - Vehicles and Other Transport Equipment ksh.500,000
- Routine Maintenance - Other Assets ksh.500,000
- Purchase of Office Furniture and General Equipment 850,000 which entails:
 - Purchase of office furniture and fittings ksh. 500,000
 - Purchase of computers, printers and other IT equipment's ksh.350,000

COUNTY ATTORNEY.

The departmental allocation ksh. 20,000,000 was broke down in the following;

- Communication supplies and services ksh.500,000
- Domestic travel and subsistence and other transport ksh. 3,000,000 which entails:
 - Travel costs airline bus and train ksh.1,000,000
 - Accommodation allowance ksh.1,000,000
 - Daily subsistence allowance ksh.1,000,000
- Printing, advertisement and information supplies and services ksh.50,000
- Training expenses ksh. 2,000,000.
- Hospitality supplies and services ksh. 2,500,000
- Office and General office supplies ksh.550,000
- Fuel oil and lubricants ksh.500,000
- Legal fees/dues, Arbitration and compensation ksh.10,000,000
- Routine Maintenance - vehicle and other Transport Equipment ksh.300,000
- Purchase of office furniture and general Equipment ksh.600,000 which entails:
 - Purchase of computers, printers, and other IT equipment ksh.300,000
 - Purchase of office furniture and fittings ksh.300,000

TOTAL RECURRENT KSH.20, 000,000

COUNTY PUBLIC SERVICE BOARD.

CPSB has an allocation of Kshs. 50,911,146

- Basic salary- Permanent Employees ksh.8,068,400
- Basic Salaries - Civil Service ksh.7,100,550
- Employer Contribution to Staff Pensions Scheme ksh.967,850
- Utilities Supplies and Services ksh.37,560
- Communication Supplies and Services ksh.403,625
- Domestic Travel and Subsistence, and Other Transportation ksh.12,293,055(should provide activity costing)
- Printing , Advertising and Information Supplies and Services ksh.1,128,698
- Training Expenses ksh.6,269,658
- Hospitality Supplies and Services ksh.11,445,990
- Office and General Supplies and Services ksh.895,566
- Fuel Oil and Lubricants ksh.513,015
- Refined Fuels and Lubricants for Transport ksh.513,015
- Other Operating Expenses ksh.8,887,576
 - ✓ Membership Fees, Dues and Subscriptions to Professional and Trade Bodies ksh.42,800
 - ✓ Legal Dues/fees, Arbitration and Compensation Payments kshs.939,045
 - ✓ Contracted Professional Services kshs.405,731
 - ✓ Purchase of Motor Vehicles kshs.7,500,000
- Purchase of Office Furniture and General Equipment kshs.805,400
- Routine Maintenance - Other Assets ksh.162,603

Development.

The proposed budget is Kshs. 10 million.

- Project Supervision Kshs.500,000
- Other Infrastructure and Civil Works (Construction of office block)
Kshs.9,500,000

Education and Vocational Training

The department has an allocation of Ksh. 1,587,328,260 comprising of Ksh. 1,282,708,260 recurrent and Ksh. 304,620,000 as development. This is a drop of ksh. 256,031,655 in the budget ceiling from the current year allocations of Ksh. 1,843,359,915. The approved CFSP, 2023 had allocated the department a ceiling of Ksh. 1,366,245,427, comprising of Ksh. 1,086,245,427 recurrent ceiling and Ksh. 280,000,000 development ceiling. The development increase of Ksh. 24,620,000 relates Ward Based projects alignment in the department while the recurrent increase of Ksh. 196,462,833 is attributed to;

- a. Staff pension of Ksh. 114,135,009
- b. Recruitment of ECDE teacher at Ksh. 52,327,824, and;
- c. School feeding program at Ksh. 30,000,000.

Staff remunerations takes the largest share of the department`s budget at Ksh. 1,201,932,695 comprising of Ksh. 997,769,871 as salaries, Ksh. 10,000,000 for promotion, Ksh. 52,327,824 for recruitment of new staff and Ksh. 132,135,000 as pension.

Operations and maintenance take up Ksh. 80,775,565. Electricity and water expenses of Ksh. 150,000 relates to the HQ at 2nd floor M`Big building and at DICECE and for the VTCs.

Domestic Travel and other transportation costs has a allocation of Ksh. 20,072,595 to cate for travel costs Ksh. 2,440,000 (1.44M + 1 M VTCs), Accommodation Ksh. 2,024,400, Daily Subsistence allowance Ksh. 2,300,000 (1.3M+1M VTCs) and Field allowances Ksh. 15,308,195 (includes 6M VTCs). On this, the department plans to prepare 5 regulations and 3 policies at a cost of Ksh. 8,913,861. The regulations are; Pre-primary, VTC , County

Resource Centre, Home-craft Centers, and School Feeding Regulations while the policies are; Child Care, Special Needs Policies, and Quality Assurance and Standards guidelines.

Printing , Advertising and information services has an allocation of Ksh. 1,827,000 meant for purchase of printing papers, toners, awareness campaigns and advertisement of recruitment & tenders.

Training expenses with a cumulative allocation of Ksh. 6,313,920 are meant for training of staff in the department including trainings with PPRA, KISM, KSG, IHRM and performance contracting. Additionally, the VTC instructors and ECDE teachers will be capacity build using this vote-head as well as the induction of newly recruited teachers.

Hospitality supplies and services has an allocation of Ksh. 10,278,050, allocations meant for procurement of office catering supplies, payment of conference facilities, report writing, engagement with County Assembly Sector Committee and preparation of financial reports.

ECDE learning materials has an allocation of Ksh. 5,000,000 while School feeding program has been allocated Ksh. 30,000,000 with its policy having an allocation as well.

The development vote allocation has a total of Ksh. 304,620,000 broken down as follows;

- VTC tuition grant at Ksh. 19,000,000
- Provision of ward bursaries at Ksh. 90,000,000
- Provision of scholarship to the needy students at Ksh. 70,000,000
- Construction of VTCs workshop at Ksh. 31,000,000
- Ward based projects Ksh. 94,620,000

Lands, Urban & Physical Planning

The department has an allocated ceiling of **Ksh. 127,977,801** comprising of Ksh. **59,680,301** recurrent ceiling and Ksh. **68,297,500** as development ceiling. This is a slight increase from the current financial year`s allocation of **Ksh 86,168,286**. In terms of deviation from the approved CFSP 2023, the department had been allocated a total of Ksh. 85,877,801 with Ksh. 44,680,301 (+Ksh. 15,000,000) being recurrent and Ksh. 41,197,500 (+Ksh.27,100,000). The positive deviation in the recurrent allocations relate to; confirmation of County land Boundary at Ksh. 5 Million and processing of title deeds at Ksh. 10 Million while the development relates to the alignment of Ward Based projects of Ksh. 24,100,000 to the department.

Among the major projects and activities that the department proposes to do are;

- Salaries and emoluments at Ksh. 18,780,306
- Domestic travels is at Ks.9,267,850 including Ks. 5 5Million for confirmation of land boundaries.
- Hospitality services at Ksh. 3,953,250 includes interaction with Sector Committee on policy documents, sector Working Groups, Tender Committees and PFM Committees.
- Office general supplies at Ksh. 1,296,250 includes supply of printing papers, toners and catridges.
- Fuel and lubricant Ksh. 1,978,800
- Other operating expenses at Ksh. 20,975,245 including Ksh. 15 million for land registration and Ksh. 5,313,545 temporary expenses for land policy formulation.

The development vote has an allocation of Ksh. 68,297,500 comprising of;

- Development of physical planning at Ksh. 10,637,625 which include new physical plans for Malakisi, Kaptama and Mukuyuni Centres and review of Chwele and Webuye Towns (proposed new Municipalities).
- Purchase of survey equipment (GIS laboratory) - Ksh. 28,500,000 which entails installation and configuration of GIS system at Ksh. 14,186,696 and Ksh. 14,813,304 for the purchase and configuration of a geodetic vehicle, repair and maintenance, data collection and employment of 4 GIS experts.
- Ksh. 2,850,000 for land fencing.
- Ward based project ksh. 22,895,000

Bungoma Municipality

The Municipality has an allocated ceiling of **Ksh. 247,000,000** comprising of Ksh. **40,000,000** recurrent ceiling and Ksh. **207,000,000** as development ceiling. This is an increase from the current financial year`s allocation of **Ksh 138,840,063**. In terms of deviation from the approved CFSP 2023, the department had been allocated a total of Ksh. 80,000,000 with Ksh. 40,000,000 being recurrent and Ksh. 40,000,000 (+Ksh.167,000,000) development. The positive deviation in the development allocations relate to Ksh. 95,000,000 for market infrastructure improvement initiative to increase revenue and alignment of Ward Based projects of Ksh. 72,000,000 to the Municipality.

Among the major projects and activities that the Municipality proposes to do are;

- Salaries and emoluments at Ksh. 14,408,833 that includes Ksh. 12,602,646 basic salary, Leave expenses and employers contribution to compulsory national schemes.
- Domestic travel allowance is Ksh. 9,387,300 that includes Boards Workshops and Consultative engagement with the Sector Committee on delegated functions of the Municipality.
- Training expenses is Ksh. 2,754,200
- Hospitality services including committees boards and conference Ksh. 9,213,000 that includes Municipal Board meetings, public participation fora and Sector Working groups preparations of statutory documents.
- Other operating expenses has Ksh. 1,550,000 including Installation of Revenue Management to boost revenue collections.

- Other infrastructure and civil works at Ksh. 109,250,000 includes phase 1 of Bethesda – Siritany catholic road upgrade Kshs, drainage works at Soko Kubwa and Construction of modern market stalls and bus park at Kanduyi for business community and purchase of land for a lorry park along the Webuye – Malaba road.
- Overhaul of other infrastructure at Ksh.15,200,000 (to construct 2 modern sanitation facilities and an auction ring in the Municipality and beautification of green spaces)
- Ward based project Ksh. 68,400,000

Kimilili Municipality

The Municipality has an allocated ceiling of **Ksh. 172,000,000** comprising of Ksh. **50,000,000** recurrent ceiling and Ksh. **122,000,000** as development ceiling. The development vote has been increased by Ksh. 72,000,000 from the Ksh. 50,000,000 allocated in the CFSP with the increase being alignment of Ward Based projects that fall within the jurisdiction of the Municipality.

Among the major projects and activities that the Municipality proposes to do are;

- Salaries and emoluments at Ksh. 13,551,168
- Domestic travel allowance is Ksh. 7,431,301.
- Training expenses is Ksh. 2,100,000
- Hospitality services including committees boards and conference Ksh. 11,469,531
- Purchase of a Municipal Vehicle at Ksh. 6,500,000
- Overhaul of other infrastructure and civil works at **Ksh. 50,000,000** includes the supervision cost and; Feasibility Study, Design and Construction of Modern sanitation facilities at Amtallah stadium Municipal Block, Bus park and Thursday Market(**Ksh. 12,000,000**), Upgrading of Amtallah stadium to a recreational park-Phase 1-Construction of a fence(Dwarf and Grills) – **Ksh. 13,000,000**, urban greening of Katiba ground and Municipal office ground – **Ksh. 5,000,000**, Maintenance of DC-Thursday market road,DC-Riziki-Slaughter house road,Thursday market at **Ksh. 5,000,000** and Construction of auction ring, modern public toilets, revenue office, vehicle parking and offloading area – Ksh. **15,000,000**.
- Ward based project Ksh. 68,400,000

Housing

The department has an allocated ceiling of **Ksh. 147,823,800** comprising of Ksh. **17,823,800** recurrent ceiling and Ksh. **130,000,000** as development ceiling. This translates to an increase from the current financial year`s allocation of **Ksh 113,491,774**. As per the approved CFSP 2023, the department had been allocated a total of Ksh. 80,000,000 with Ksh. **17,823,800** being recurrent and Ksh. 220,000,000 (- Ksh.90,000,000) development. The negative deviation affects the following allocations;

- a. KSh. 30,000,000 KIISP grant.
- b. Reduction of Governor and Deputy Governor residences construction by Ksh. 15,000,000 and Ksh. 10,000,000 respectively
- c. Reduction of Ksh. 25,000,000 for construction of Office Block.

Among the major projects and activities that the department proposes to do are;

- Salaries and emoluments at Ksh. 9,894,600
- Hospitality services including committees boards and conference Ksh. 1,839,025 – review of Housing Policy implementation status.
- Overhaul of other infrastructure and civil works at Ksh. 123,500,000 includes the construction of Governors residence Ksh. 10,000,000, deputy governor`s residence Ksh. 15,000,000 and the administration block Ksh. 105,000,000

Trade, Energy & Industrialization

The department has an allocated ceiling of **Ksh.587,540,138** comprising of Ksh. **58,330,205** recurrent and Ksh. **529,209,933** as development. This is an increase from the current allocation of **Ksh 131,753,362**. The biggest beneficiary is the Industrialization sub-sector whose current financial year allocation was **Ksh. 4,381,018** compared to the proposed allocation of **Ksh. 209,437,920**.

In terms of deviation from the approved CFSP, the department was allocated Ksh. 228,530,205 with Ksh. 58,530,205 (-Ksh.200,00) being recurrent and Ksh. 170,000,000 (+Ksh. 359,209,933) being development. The development increase relate to;

- a. County Aggregations and Industrial Parks (CAIPS) co funding Ksh. 100 M
- b. REREC grant Ksh. 45 M
- c. Trade Loan balance b/f Ksh. 115,679,933
- d. Ward Based Projects in the department Ksh. 54,530,000

Sub-sector allocation

a. Trade

The sector has an allocated ceiling of **Ksh.250,629,878** comprising of Ksh. **30,419,945** recurrent ceiling and Ksh. **220,209,933** as development ceiling. Among the major projects and activities that the department proposes to do are;

- Personnel emolument of Ksh. 22,613,621 including Basic wages Ksh. 15,241,833
- Domestic travel costs of Ksh. 2,650,100 with no foreign travel.
- Hospitality services including committees boards and conferences Ksh. 1,364,144

On the development allocation, the following are the proposed allocations;

- Trade loan – Ksh. 115,679,933
- Other infrastructure and civil Work code 3111504 Ksh. 47,500,000 meant for development of Markets (Kipsigon, Kamukuywa and Chwele)
- Other infrastructure and civil Work code 31110599 Ksh. 51,803,500 is for Ward Based projects

b. Energy

The sector has an allocated ceiling of **Ksh.127,472,340** comprising of Ksh. **18,472,340** recurrent ceiling and Ksh. **109,000,000** as development ceiling. Among the major projects and activities that the department proposes to do are;

- Personnel emolument of Ksh. 4,219,452 including Basic wages Ksh. 2,812,916
- Utility supplies Ksh. 3,910,186
- Domestic travel costs of Ksh. 3,531,640 with no foreign travel.
- Hospitality services including committees boards and conferences Ksh. 1,576,300
- Fuel and lubricants Ksh. 2,530,078

On the development allocation, the following are the proposed allocations;

- Purchase of lighting equipment Ksh. 18,050,000 (Solar street lights across the County)
- REREC grant co funding Ksh. 90,000,000 (purchase of transformers)

c. Industrialization

The sector has an allocated ceiling of **Ksh.209,437,920** comprising of Ksh. **9,437,920** recurrent ceiling and Ksh. **200,000,000** as development ceiling. Among the major projects and activities that the department proposes to do are;

- Personnel emolument of Ksh. 1,885,920. The department plans to hire 2 new staff – assistant Director Industry and an Industrial Development Officer
- Domestic travel costs of Ksh. 2,800,600.
- Hospitality services Ksh. 1,653,000
- Fuel and lubricants Ksh. 1,000,000

On the development allocation, the following are the proposed allocations;

- Overhaul of other infrastructure and civil work of Ksh. 200,000,000 for industrial development (cottage industries).

TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES.

The department has a budget allocation of **ksh 311,018,988** as recurrent and **ksh. 205,000,000** as development under Tourism and Environment, **kshs. 76,797,534** as recurrent and **kshs. 229,721,491** under Water and Natural resources

TOURISM AND ENVIRONMENT

Basic salary 29,018,987

Basic salary –Civil service ksh 26,220,266

(Recruitment of 6 climate change officers)

Employer contribution to the staff ksh 2,798,721

Utilities Supplies and Service, 278,400

Electricity 220,800

Water and sewerage charges ksh 57,600

(Sirisia office, Maji hq's, Webuye office, Bumula office and Tongaren office)

Communication and supplies ksh 368,000

Telephone, telex, facsimile and mobile phones services ksh 266,240

Internet connections ksh 96,000

Courier and postal services ksh 5,760

Domestic travel and subsistence and other ksh 2,080,106

Travel costs kshs. 580,106

Accommodation-Domestic kshs. 500,000

Daily subsistence allowance kshs. 500,000

Field allowance ksh. 500,000

Printing, advertising and information supplies and Services ksh 921,142

Subscription to newspapers (Supply of newspapers) ksh 21,142

Advertising from awareness ksh 400,000 (Advertising of tenders for solid waste at ksh.200,000 and Advertising of 6 climate change officers at accost of ksh. 200)

Trade shows and exhibitions ksh 500,000

Training Expenses 1,480,000

Accommodation Allowance ksh 800,000 (training and workshops accommodation)

Tuition fees ksh 680,000 (KENASA training fee, ICPAK, KISM, Environmental Impact Assessment Audit, ICPD training fee, RBM /financial management, Project planning and management and KSG senior Management course.

Hospitality supplies ksh 11,896,513

Catering Services ksh 400,000 (staff tea and drinking water)

Boards and committees ksh. 1,496,513 (departmental human resource committee, Environmental committees, sector working group. Jumbo charge ksh. 5,000,000 and Heritage ksh. 5,000,000.

Plant insurance ksh 650,000

Motor vehicle ksh 650,000

(Double cabin KBZ 970D, Truck 39CG028A, Truck 39CG030A, Truck 39CG029A)

Office and dental supplies ksh 450,000

General office supplies ksh 400,000 (purchase of Printing papers, conquer papers, notebooks, biro pens, felt pens ,marker pens etc)

Sanitary and cleaning materials ksh 50,000 (Air freshner, detergent powder, liquid soap)

Fuel oil and lubricants ksh 700,000

Refined fuels and lubricants ksh 700,000 (Double cabin KBZ 970D, Truck 39CG028A, Truck 39CG030A, Truck 39CG029A)

Other Operating expences ksh 240,055,840

Contracted guards and cleaning ksh.240,055,840 (Towns/Markets cleaning, garbage collection and transportation)

Professional membership fees ksh.55,840 (KENASA, Engineers board)

Transport equipment ksh 500,000

Maintenance expenses- motor ksh 500,000

Routine maintenance ksh 120,000

Maintenance of office furniture ksh 40,000 (equipment)

Maintenance of buildings ksh 40,000 (residential)

Maintenance of computers ksh 40,000 (networks)

Pre-feasibility and feasibility ksh 22,500,000

Climate change grant co-funding ksh 22,000,000 (Climate change institutional support grant)

Pre-feasibility and feasibility ksh 500,000(formulation of policies)

Development expenditure

Climate change grant ksh 125,000,000 (Climate change resilience investments grant.

Climate change fund co-funding ksh. 80,000,000. **Workplan should be submitted.**

WATER AND NATURAL

Basic salary ksh 38,953,975

- Basic salaries –civil service ksh 32,307,370 (Gratuity for staff on contract 11 Rig staff 2,303,520)
- Contractual employees ksh 2,699,520
- Employer contribution to staff ksh 3,947,085

Utilities supplies and services ksh 337,600

- Electricity ksh 217,600 (Maji headquarters, Mt. Elgon, Sirisia, Webuye, Bumula,Tongaren and Kabuchai)
- Water and sewerage charges ksh 120,000 (Maji headquarters, Mt. Elgon, Sirisia, Webuye, Bumula,Tongaren and Kabuchai)

Communication Supplies ksh 760,000

- Telephone, telex, facsimile and mobile phone services ksh. 400,000 (chief officer, 2 directors and sub county officers 5,
- Internet connection ksh. 240,000
- Postal and courier services ksh. 120,000.

Domestic travel subsistence and other transportation costs ksh. 4,509,600

- Travel cost CECM water to COG meeting, Chief officer to Maji house Nairobi, Director Water KOICA offices ksh. 972,000
- Accommodation –Domestic (CECM, Chief officer and director water) ksh. 537,600
- Field operations (supervision) 1,500,000 – Lunch allowance fo field officers during supervision and inspection of water projects.
- Field Allowance ksh. 1,500,000- lunch allowance for Rig staff.

Printing,Advertisin and information supplies and services ksh. 588,704

- Subscriptions to Newspapers, Magazines and Periodicals ksh. 88,704 (supply of newspapers)
- Advertising awareness and publicity campaigns ksh. 500,000 (Advertising for tenders-WBP)

Training expenses ksh. 2,065,415

Travel allowance ksh. 800,000 (Stakeholder engagement training, water management committees association)

Accommodation allowance ksh. 607,331 (Trainings and workshops accommodations.

Tuition fees ksh. 658,084 (KENASA training fees, ICPAK , KISM, ICPD training fees.

Hospitality supplies and services. ksh. 2,100,000

Catering services ksh. 600,000 (staff tea and drinking water)

Boards and conferences ksh.1,500,000 (secstor working group, Departmental human resource committee)

Plant insurance ksh.1,600,000

Plant, equipment and machinery (motor vehicle insurance Double cabin
KCM488L,KCU 081U, KDC487L,39CG262A Drilling rig , 39CG263A Test pumping
unit,39CG264A Support truck, KBG915C and KBG 916C)

Office and general supplies and services ksh. 722,240

General office supplies ksh. 680,000 (Purchase of printing papers, Tonners, notebooks,
felt pens etc.)

Sanitary and cleaning materials ksh. 42,240 (purchase of tissue papers, Detergents
,liquid soaps ect)

Fuel oil and lubricants ksh. 4,000,000

**Refined fuels and oils for supervision and administration. (KCM488L,KCU
081U, KDC487L,39CG262A Drilling rig , 39CG263A Test pumping unit,39CG264A
Support truck, KBG915C and KBG 916C)**

Other operating expenses ksh. 120,000

Professional membership fees (KISM ksh. 5,600, ICPACK ksh. 26,880,KENASA ksh.
12 ,800,KAPAM ksh. 8,000, IQS ksh. 4,000, Engineers board ksh. 19,520, Institute of
Engineers of Kenya ksh. 32,000

Routine maintenance- vehicles and other transport ksh. 3,500,000

**Maintenance expense –motor vehicles(KCM488L,KCU 081U,
KDC487L,39CG262A Drilling rig , 39CG263A Test pumping unit,39CG264A Support
truck, KBG915C and KBG 916C)**

Maintenance of other ksh. 1,540,000 Maintenance of civil works – water projects
framework contract) Ksh. 1,500,000 and Maintenance of office furniture ksh. 40,000.

Prefeasibility studies Feasibility and appraisals ksh. 16,000,000

Prefeasibility studies ksh. 15,000,000 (KOICA counterpart funding).**Provide workplan**
Engineering and Design plans ksh. 1,000,000 (Survey, design, BQ preparation for
water projects.

Development

Equipment (drilling tools and accessories, borehole ksh. 29,621,491.

Rig operation (Borehole design and mapping, NEMA license, Water quality analysis, Purchase of drilling tools, Borehole casing, surface casing, Hydrogeological survey, Gravel pack, 25kg Bentonite HV power biodegradable, drilling foam 20l jerrican, slotted UPVC casing screens, plain sheet surface casing, fuel and repair and maintenance of drilling fleet.

Rig policy ksh 3,000,000. **This should be captured under recurrent budget.**

Ward based projects ksh. 179,645,000.

project supervision ksh. **9,855,000**

Water supplies and sewerage Other infrastructure and civil works--- Laying of distribution lines. (KOICA 2) Ksh. **7,600,000. Provide work plan**

GOVERNOR'S OFFICE

The office of the governor total expenditure total of kshs. 423,242,799 and Development kshs.20,000,000

The estimates are as follows;

- Gross salary kshs.210,229,670
- Electricity expenses kshs.200,000
- Water and sewerage charges kshs.50,000
- Telephone, Telex, Facsimile and Mobile Phone Services kshs.1,200,000
- Postal services, G4S, Courier services kshs.120,000
- Travel costs (Airlines, Bus, Railway)- Domestic travel kshs.8,000,000
- Accommodation allowance kshs.5,000,000
- Daily subsistence allowance kshs.5,000,000
- Publishing and printing services kshs.4,000,000
- Subscriptions to Newspapers, Magazines and periodicals kshs.500,000
- Rents and Rates – Non – Residential kshs.8,027,663
 - ✓ Rent for council of Governor's quarterly @ 1,266,915 (i.e Kshs 422,305)=5,067,660
 - ✓ Office of the 1st Lay quarterly 240,000 (Kshs. 80,000) =Kshs. 960,000

- ✓ Outstanding rent for the council of Governors Kshs. 2 million.
- Catering services (receptions), Accommodation, Gift, Food and Drinks kshs.10,000,000
- Purchase of uniforms kshs.200,000
- General office supplies(paper) kshs.3,000,000
- Sanitary and cleaning materials kshs.800,000
- Refined Fuel and Lubricants kshs.8,000,000
- Motor vehicles insurance kshs.2,000,000
- Motor vehicle maintenance kshs.4,000,000.the break down given is Kshs.2,400,000 giving an over Kshs.1,600,000
 - ✓ Payment for the repair of 39CG017A Ksh. 129,491.00
 - ✓ Payment for the repair of KBY870C Ksh. 84,985.00
 - ✓ Payment for the repair of 39CG021A Ksh. 239,424.00
 - ✓ Repairs of the 7 serviceable motor vehicles Kshs. 700,000
 - ✓ Payment for Tyre supply and delivery. 1,246,000
 - Total 2,400,000**
- Temporal expenses kshs.8,000,000
 - ✓ Office of the Governor quarterly @700,000
 - ✓ Office of the chief of staff quarterly @700,000
 - ✓ Office of the liason nairobi quarterly @300,000
 - ✓ Office of the 1st lady quarterly @300,000
- Subscription to council of governors kshs.3,000,000.
- Maintenance of computers and software kshs.800,000
- Maintenance of office furniture kshs.200,000
- Purchase of office Furniture and fittings 1,000,000
 - ✓ Office table 20Pcs @ 25,000 each=500,000
 - ✓ high back chairs 20Pcs @ 16,000=320,000
 - ✓ Cabinet, 4 Drawer metal filling 20pcs 20,000
- Purchase of computer printers and other IT equipment kshs.1,000,000
- Purchase of heating appliances kshs.602,902
- Gratuity for officers on contract kshs.39,254,584.

PROG 2: GOVERNANCE AND PUBLIC RELATIONS

- Board, committees, Conferences and seminars ksh.13,557,978
 - ✓ Sensitization meetings against gender-based violence and teenage pregnancies in all sub-counties. Kshs. 2,000,000
 - ✓ Sensitization meetings on cultural initiation process Kshs. 1,000,000
 - ✓ Sovereign Gift Hamper Kshs 1,000,000
 - ✓ Facilitation for Governors coordination team Kshs. 1,000,000
 - ✓ Facilitation for cabinet affairs Kshs. 2,000,000
 - ✓ facilitation for performance contracting Kshs. 1,000,000
 - ✓ facilitation for conflict management and peace building Kshs. 1,000,000
 - ✓ Meetings with County Budgets and Economic Forums Kshs 2,000,000
 - ✓ Preparation of planning documents Kshs. 1,000,000
 - ✓ Preparation of Budget documents Kshs.500,000
 - ✓ Preparation of procurement documents Kshs. 500,000
 - ✓ consultative meetings with Members of County Assembly sector Kshs.1,000,000
 - ✓ Facilitation for the advisors programs Kshs. 5,000,000

PROG 3: PUBLIC PARTICIPATION, CIVIC EDUCATION AND OUTREACH SERVICES

- Field allowance ksh.5,000,000
- Field operational allowance ksh.5,000,000
- Foreign travels ksh.10,000,000
- Advertising, awareness and publicity campaigns ksh.1,000,000
- Trade shows and exhibitions ksh.500,000
- Tuition fees ksh.8,000,000
- Accommodation and training ksh.4,000,000
- Research allowances (on citizen satisfaction surveys) ksh.2,000,000
- Special programmes ksh.50,000,000

DEVELOPMENT

Purchase of specialized plant (Acquisition of 1 Fire engine) ksh.20,000,000

DEPUTY GOVERNOR'S OFFICE

The office of Deputy Governor total expenditure ksh.22,836,583

The estimates are as follows;

- Electricity expenses ksh.100,000
- Water and sewerage charges ksh.60,000
- Telephone, telex, facsimile and mobile phone services ksh.728,000
- Travel cost (airlines ,bus and railways) ksh.2,000,000
- Accommodation allowance ksh.2,000,000
- Domestic travel ksh.2,000,000
- Foreign travel and subsistence and other transportation cost ksh.2,000,000
- Subscription to news papers, magazines and periodicals ksh.100,000
- Rents and rates-non-residential ksh.600,000
- Training fees ksh.1,000,000
- Accommodation allowance ksh.1,500,000
- Catering services ksh.1,000,000
- Boards, committees, conferences and seminars ksh.3,000,000
- Purchase of uniform ksh.200,000
- General office supplies(paper) ksh.500,000
- Sanitary and cleaning materials ksh.100,000
- Refined fuels and lubricants ksh.2,500,000
- Motor vehicle insurance ksh.400,000
- Motor vehicle maintenance ksh.1,000,000
- Temporal Imprests ksh.1,000,000
- Maintenance of computers, software and networks ksh.300,000
- Purchase of computers ksh.248,583
- Purchase of office furniture ksh.300,000
- Purchase of heating appliances ksh.200,000

GENDER AND CULTURE

The department has a budget allocation of **ksh. 128,620,908** comprising of **ksh. 72,908,159** as Recurrent and **ksh. 55,712,749** as Development.

Basic salary- Permanent Employees ksh. 28,972,440

- Basic salaries for permanent employees.
(How many employees does the department has?)

Utilities supplies and services ksh. 80,000

- Electricity expenses ksh. 40,000
- Water and sewerage charges ksh. 40,000

Communication supplies and services ksh. 240,000

- Telephone, telex, facsimile and internet ksh. 100,000
- Internet services ksh. 100,000
- Courier and postal services ksh. 40,000

Domestic travel and subsistence and other transportation costs ksh. 21,500,000

- Travel costs(airlines, bus,railways) ksh.1,200,000(CECM, Chief officer and directors to attend consultative meetings)
- Accommodation allowances ksh. 1,000,000 (Accommodation allowance of officers on official duty-night out) Celebration of herbal medicine week.
- Daily subsistence allowances ksh. 2,000,000.
- Field allowance – KICOSCA/ELASCA ksh. 15,000,000 (participation in KICOSCA games in Meru County.
- Field operation- Cultural development at Sang’alo Cultural center for all 6 communities. Ksh. 2,300,000

Printing advertising and information supplies and services ksh. 463,510

- Publishing and printing ksh. 113,664 (printing of policy documents-culture and heritage policies)
- Subscription to Newspapers Magazines and periodicals(purchase of newspapers Ksh. 160,000
- Advertising, Awareness and publicity campaigns ksh. 189,846(Advertising departmental projects-construction of Sang’alo Multipurpose hall.)

Training expenses ksh. 4,940,000

- Hire of training facilities and equipment ksh. 240,000
- Accommodation ksh. 1,000,000(facilitation of staff for training)
- Tuition/training fees kah.500,000 (Training fees ICPAK, KISM, KENASA)
- Gender/Disability mainstreaming ksh. 3,200,000

Hospitality supplies and services ksh. 8,867,879

- Catering services (receptions) Accommodation, gifts, food and drinks ksh. 1,667,879.
- Boards, committee, conferences and seminar ksh. 4,200,000 (meetings in Kisumu to discuss gender policies-Sector committees,secretariat,CECM,Chief officer,Directors,Drivers,Technical staff and Hire of venue.)
- National celebration ksh. 3,000,000 (Celebration of international women’s day)

Insurance costs (Motor vehicle insurance) .ksh. 200,000

Office and general office supplies and services ksh. 860,000

- General office supplies (papers, pencils, forms, small office equipment) ksh. 300,000
- Supplies and Accessories for computers and printers ksh. 300,000
- Sanitary and cleaning materials , supplies and services ksh.260,000

Fuel oil and lubricants ksh. 600,000

- Refined Fuels and lubricants

Other operating expenses ksh. 2,820,000

- Membership fees ksh. 120,000 (ICPAK,KENASA)
- Temporary committee expenses ksh. 2,700,000

Routine maintenance for motor vehicles ksh. 217,330.

Government pension and retirement benefits ksh. 3,147,000

- **Gratuity and Honorarium. Need clarification since gratuity for CECs and Cos is centralized in the Governor’ office**

Development

- **Other infrastructure and civil works ksh. 21,440,351**
 - Construction of Sang’alo Multipurpose Hall **ksh. 19,568,791.**
 - **Project supervision ksh. 1,871,560**

- Mico-finance youth programme Kshs. 1,128,440 should be under youth and sports

Gender and Culture Funds

- Loans and other instruments **ksh. 20,526,343-** (WOMEN)
- Loans and other instruments – **Ksh.12,317,615-** (DISABILITY)
- Boards and committees **ksh. 300,000.**(facilitation of consultative meetings).**Why is the allocation under development.**

YOUTH AND SPORTS

The department of Youth and Sports has a total allocation of Kshs.168,072,856.Kshs 27,804,497 being recurrent and Kshs.140,268,359 being development.In the Fiscal strategy Paper the department had an allocation of Kshs.197,819,219 broken down as Kshs.45,205,757 recurrent and Kshs.152,653,462 Development.This is a decrease of Kshs.1,338,111.

Activities to be undertaken include:

- i. Payment of staff salaries Kshs.11,654,874
- ii. Utilities supplies and services Kshs.120,000
- iii. Communication, supplies and services Kshs.260,000
- iv. Domestic Travel and subsistence, and other Transportation cost Kshs.5,500,000
- v. Rentals of Produced Assets Kshs.1,140,000
- vi. Training expenses Kshs.1,900,000
- vii. Hospitality supplies and services Kshs.2,559,497
- viii. Office and general supplies and services Kshs.600,000
- ix. Fuel and lubricants Kshs.600,000
- x. other operating expenses Kshs.1,590,000 broken down as below

- ❖ Membership fees, dues and subscription to professional and trade bodies 100,000
- ❖ motor vehicle insurance 240,000
- ❖ Temporary Committee Expenses 1,250,000

Routine maintenance- vehicle and other transport equipment Kshs.260,000

- xi. Government Pension and Retirement Benefits Kshs.1,620,126.(Need clarification.. gratuity for which officer since CECM and Chief officer's gratuity is centralised under Governor's office)

DEVELOPMENT

The department has an allocation of Kshs.140,268,359 as development expenditure inclusive of Kshs. 29,984,326 relating to Youth Fund. The break down is as follows:

- i. Sports facility development and management Kshs.9,769,831.(What entails sports facility development and management.)
- ii. Construction of Masinde Muliro Stadium Kshs.76,000,000
- iii. Completion & equipping of High altitude Training Centre Kshs.19,000,000.
- iv. Project supervision Kshs.5,514,202

Youth Fund.

- v. Loans and other instruments Kshs.29,684,326 which entails:
 - ✓ Training and sensitization Kshs. 1,500,000
 - ✓ Youth empowerment fund Kshs. 28,184,326
- vi. Boards and conferences Kshs.300,000

Clarification is sort on how the department will access the allocation under youth fund on boards and conference and Training and sensitization captured under the development budget

FINANCE AND ECONOMIC PLANNING

The department was allocated a total of Kshs.1,308,023,267 for the Financial year 2023/2024, Kshs.1,103,867,739 being recurrent expenditure and Kshs.204,155,528

as development distributed across the directorates as below:

	HQ/Directorates	Recurrent	Development	Grand Total
1	Administration(HQ)	868,561,699.00	204,155,528.00	
2	Revenue	40,849,040.00		
3	Planning	22,319,966.00		
4	Budget	49,041,495.00		
5	Audit	21,502,081.00		
6	Accounts	24,101,630.00		
7	M&E	21,369,110.00		
8	Procurement	24,386,235.00		
9	SPCU	15,366,483.00		
10	ICT	16,370,000.00		
	Total	1,103,867,739.00	204,155,528	1,308,023,267.00

Finance Administration (head quarter budget)

The directorate of Administration has an allocation of Kshs.868,561,699 and Kshs. 204,155,528 on development broken down as follows

- i. Basic salaries permanent employees Kshs.236,740,588
- ii. Basic Wages - Temporary employees Kshs.70,120,802
- iii. Personal Allowance -Paid as part of salary Kshs.104,436,960
- iv. Personal Allowance Paid as reimbursement(Leave expenses) kshs.7,655,500
- v. Employer Contributions to NSSF Kshs.957,600
- vi. Employer contribution to staff pension Kshs.50,951,201

- vii. Employer contribution to staff pension Arrears Kshs.150,366,845
- viii. Utilities Supplies and Services Kshs.2,832,000
- ix. Communication Supplies and services Kshs.6,216,000
- x. Domestic Travel and Subsistence, and Other Transportation Costs Kshs.20,486,874
- xi. Foreign Travel and Subsistence, and other transport costs Kshs.9,000,000
- xii. Printing, Advertising and Information Supplies and Services Kshs.14,688,800
- xiii. Rentals of Produced Assets Kshs.1,000,000
- xiv. Training Expenses Kshs.9,806,400
- xv. Hospitality Supplies and Services Kshs.13,083,458
- xvi. Office and General Supplies and Services Kshs.6,581,009
- xvii. Fuel Oil and Lubricants Kshs.10,368,162
- xviii. Other Operating Expenses Kshs.108,500,000 (management fees Kshs,3,000, Systems enhancement Kshs.20m ,work-mans compensation Kshs.5m, Vehicle insurance Kshs.2.5m, purchase of motor bikes Kshs.16m, KRA.30M, LREB Kshs.10m, legal fees Kshs.4m, subscription and membership fees Kshs.3m, service delivery 5m, Asset management system Kshs.5m, Contracted technical services Kshs.5m)
- xix. Routine Maintenance - Vehicles and Other Kshs.3,770,000
- xx. Routine Maintenance - Other Assets Kshs.13m
- xxi. Purchase of Office Furniture Kshs.1,000,000
- xxii. car loans to civil servants Kshs.27,000,000

2. REVENUE Directorate has an allocation of Kshs.40,849,040 broken down as follows

- i. Communication Supplies and Services Kshs.2,412,000
- ii. Domestic Travel and Subsistence, and Other Kshs.22,066,440
- iii. Printin g, Advertising and Information Supplies Kshs.5,126,500
- iv. Training Expenses Kshs.1,570,000
- v. Hospitality Supplies and Services Kshs.3,054,100

- vi. Specialised Materials and Supplies Kshs.3,600,000
- vii. Purchase of Office Furniture kshs.3,020,000

PLANNING DIRECTORATE HAS AN ALLOCATION OF Kshs.22,319,966

- i. Communication Supplies and Services Kshs.250,000
- ii. Domestic Travel and Subsistence, and Other Kshs.13,530,000
- iii. Printing, Advertising and Information Supplies Kshs.2,000,000
- iv. Training Expenses Kshs.724,000
- v. Hospitality Supplies and Services Kshs.5,815,966
- vi. Purchase of Office Furniture and General Equipment Kshs.470,000

BUDGET

The Directorate of Budget has a total allocation of Kshs. 49,041,495

- i. Utilities Supplies and Services Kshs.44,000
- ii. Communication Supplies and Services Kshs.732,000
- iii. Domestic Travel and Subsistence, and Other Kshs.26,888,335
- iv. Printing, Advertising and Information Supplies Kshs.1,531,000
- v. Training Expenses Kshs.6,783,800
- vi. Hospitality Supplies and Services Kshs.10,472,960
- vii. Office and General Supplies and Services Kshs.849,400
- viii. Routine Maintenance - Other Assets Kshs. 200,000
- ix. Purchase of Office Furniture Kshs.1,540,000

AUDITING

- i. The Directorate of Audit has a total allocation of Kshs.21,502,081
- ii. Communication Supplies and Services Kshs.876,000
- iii. Domestic Travel and Subsistence, and Other Kshs.10,406,650
- iv. Training Expenses Kshs.3,954,360
- v. Hospitality Supplies and Services Kshs.6,125,071
- vi. Maintenance of computers,software and network kshs.1,230,000
- vii. Maintenance of office furniture Kshs.40,000

- viii. General office supplies Kshs.15,000
- ix. Membership fees ,subscription to professional bodies Kshs.109,800
- x. Contracted professional services Kshs.1.5m
- xi. Purchase of Office Furniture Kshs.140,000

ACCOUNTS

The Directorate of Accounts has an allocation of Kshs.24,101,630

- i. Communication Supplies and Services Kshs.936,000
- ii. Domestic Travel and Subsistence, and Other Kshs. 8,472,350
- iii. Training Expenses Kshs.3,782,400
- iv. Hospitality Supplies and Services Kshs.9,120,880
- v. Purchase of Office Furniture and General Equipment Kshs.1,790,000

MONITORING AND EVALUATION

The Directorate has an allocation of Kshs.21,369,110

- i. Communication Supplies and Services Kshs.288,000
- ii. Domestic Travel and Subsistence, and Other Kshs.11,712,500
- iii. Printing, Advertising and Information Supplies andservices Kshs.415,000
- iv. Training Expenses Kshs.7,747,500
- v. Hospitality Supplies and Services Kshs.961,110
- vi. Office and General Supplies and ServicesKshs.85,000
- vii. Routine Maintenance - Other Assets Kshs.25,000
- viii. Purchase of Office Furniture and General Equipment Kshs.160,000

PROCUREMENT

The directorate has a total allocation of Kshs.24,386,235.00

- i. Communication Supplies and Services Kshs.1,000,000

- ii. Domestic Travel and Subsistence, and Other Kshs.7,170,000
- iii. Printing, Advertising and Information Supplies and services Kshs. 656,735.00
- iv. Training Expenses Kshs.6,268,000.0
- v. Hospitality Supplies and Services Kshs.7,431,500.00
- vi. Purchase of Office Furniture and General Equipment Kshs.1,860,000

SPCU

- i. The Directorate has an allocation of Kshs.15,366,483
- ii. Communication Supplies and Services Kshs.756,000
- iii. Domestic Travel and Subsistence, and Other Kshs.1,177,200
- iv. Printing, Advertising and Information Supplies and services Kshs.27,000
- v. Training Expenses Kshs.1,663,400
- vi. Office and General Supplies and Services Kshs.991,500
- vii. Hospitality Supplies and Services Kshs.10,421,383
- viii. Routine Maintenance - Other Assets kshs.330,000

ICT

The Directorate has been allocated Kshs.16,370,000 broken down as follows

- i. Utilities Supplies and Services Kshs.100,000
- ii. Communication Supplies and Services Kshs.2,700,000
- iii. Domestic Travel and Subsistence, and Other Kshs.4,000,000
- iv. Printing , Advertising and Information Supplies and services Kshs.100,000
- v. Training Expenses Kshs.2m
- vi. Hospitality Supplies and Services Kshs.4m
- vii. Office and General Supplies and Services Kshs.670,000
- viii. Membership Fees, Dues and Subscriptions to Professional Kshs.50,000
- ix. Routine Maintenance - Other Assets Kshs.2m
- x. Purchase of Office Furniture Kshs.750,000

DEVELOPMENT

The department has an allocation of Kshs .204,155,528 broken down as follows

- i. Emergency Fund Kshs.100m
- ii. ICT Kshs.33,250,000
- iii.** health management system Kshs.37,955,528
- iv. other infrastructure and civil works (revenue enhancement facilities)Kshs.27,550,000
- v. project supervision Kshs.5,400,000

