REPUBLIC OF KENYA





COUNTY GOVERNMENT OF WEST POKOT

THE COUNTY TREASURY

FINANCIAL YEAR 2024/2025

SUPPLEMETARY I PROGRAMME BASED BUDGET FOR THE YEAR ENDING 30TH JUNE 2025

Sustaining Socio-Economic Development Through Investing in The People

SEPTEMBER 2024

© FY 2024/2025 SUPPLEMENTARY I PROGRAMME BASED BUDGET

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FOREWORD

The Supplementary I Budget Estimates for FY 2024/2025 period have been prepared in accordance with the Provisions of the Constitution of Kenya and the Public Finance Management (PFM) Act, 2012. The estimates have also been anchored on the county government's economic and transformation agenda as enshrined in the County Integrated Development Plan (2023-2027), the Fourth Medium Term Plan of Kenya Vision 2030, and the Governor's Manifesto. The central focus of the manifesto is to take the county back to its development trajectory through economic empowerment from the lowest level to the highest level so as to create jobs through sustainable developments in Agriculture, Industry and the Service sectors.

The estimates set out the administration's priority programs using programme-based approach. Programme based budgeting is a process through which inputs or resources are linked to results proposed. It makes explicit the purposes of spending and the results to be achieved. Further, Programmes are designed to ensure strong linkage between policy, planning and budgeting.

The projected total revenue envelope for FY 2024/25 Supplementary 1 Budget is expected to be Ksh.7.92billion from Ksh.7.14 billion in the FY 2023/24. The county government will endeavor to apply these resources to critical and priority areas. The county government will continue to enhance Own Source Revenue streams to improve the revenue basket through fast tracking implementation of TADAT Report. The county government acknowledges and appreciates the continued support from our development partners. We will still call upon her development partners to supplement the efforts of the county government in the implementation of programmes prioritized in this FY 2024/25 budget estimates.

By implementing the programs and policies under the County Economic Transformation Agenda, we are laying a solid foundation for County's industrialization as envisaged in the Vision 2030 and Suitable Development Goals (SDGs). Building on the progress made so far, we aim to address the remaining bottlenecks that continue to hold our economy from achieving its full potential by focusing on Bottom-Up Economic Transformation Agenda (BETA) and CIDP (2023-2027) over the five-year period.

The plan targets to;

- a) Complete and operationalization of all ongoing and stalled projects
- b) Investing in quality, affordable and accessible health care through strengthening preventive, curative and promote health services
- c) Investing in affordable housing through construction of affordable housing units
- d) Fast-tracking integrated urban development for Kapenguria Municipality, Chepareria Municipality and other towns;
- e) Increase agricultural, livestock and fish productivity, nutritional security, market access and commercialization;
- f) Strengthening county climate change institutions, mainstreaming of climate change &social safeguards and investing in climate change resilience, adaptation and mitigation initiatives;
- g) Promoting trade, investment, value addition and industrial development; and
- h) Ensuring equity in all socio-economic opportunities and protection of marginalized groups

Finally, allocations to all departments have been reviewed and rationalized to ensure that wasteful and non- priority expenditure are not allocated funds. I call upon all our stakeholders to continue supporting us on the basis of mutual respect, cooperation and consultation.

Joshua Rutto County Executive Committee Member for Finance and Economic Planning <u>COUNTY GOVERNMENT OF WEST POKOT</u>

ACKNOWLEDGEMENT

The preparation of this Supplementary I 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. The information in this document was obtained from County departments, entities and from public participation resolutions for Annual Development Plan (ADP), County Fiscal Strategy Paper (CFSP), the Budget Estimates and CIDP (2023-2027)

I would like to thank H. E the Governor, Simon Kachapin, CBS, EGH and the County Executive for dedicating their time to provide leadership and policy direction in the entire preparation process and for their input. We are grateful to all County Government departments, the Sector Working Groups, independent offices, the National Treasury, the general public and development partners for their invaluable inputs and contributions that have shaped the production of this budget.

We are grateful to the core team in the Budget and Economic Planning Directorate, which spent a significant amount of time in guiding county departments in this process and consolidation of this budget. The tireless effort of the team ensured that this document was produced in time and in conformity with the relevant legal provisions.

Finally, I also acknowledge the leadership of Finance and Economic Planning Department and extend the county's gratitude to county citizens and everybody else, whom we may not be able to mention. Their participation in the Budget Estimates preparation process is highly commendable.

Pricilla Chebet Mungo Chief Officer Finance and Economic Planning <u>COUNTY GOVERNMENT OF WEST POKOT</u>

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ACRONYMS

ADP	Annual Development Plan
CARA	County Allocation of Revenue Act
CEC	County Executive Committee
CFSP	County Fiscal Strategy Paper
CG	County Government
CIDP	County Integrated Development Plan
СО	Chief Officer
FY	Financial year
PBB	Programme Based Budget
PFMA	Public Finance Management Act

CHAPTER ONE: INTRODUCTION

1.1 Programme Based Budget Overview

Public Finance is key to successful implementation of all government policies. In the public sector budget preparation, Programme Based Budget approach has been found to be most appropriate in making public financial management results oriented.

A budget "programme" is a main division within a department's budget that funds a clearly defined set of objectives based on the services or functions within the department's mandate. It also constitutes a management unit established within a department responsible for the delivery of that defined set of services and functions. A "sub-programme" is a constituent part of a programme, that defines the services or activities, which contribute to the achievement of the objective(s) of the programme of which it forms a part. Some of the defined services or activities could include key projects identified by a department. A program structure is underpinned by program template setting out programs and program objectives, performance indicators, annual and forward year output and outcome targets.

The aim of using the Programme based approach in budgeting includes;

(i.) To enhance programme outcomes through the exercise of an accountability framework;

(ii.) To make the use of budget resources more transparent by use of performance information to set targets and priorities by departments;

(iii.) To ensure allocation of funds in the budget is linked to achievement of the county's development aspirations in an effective and efficient manner;

(iv.) To give decision makers a clearer understanding of the relationship among policies, programs, resources and results;

(v.) Linking resources allocation to proposed development interventions as captured in the county's County Integrated Development Plan (CIDP) and actual results;

The West Pokot County Fiscal Strategy Paper 2024 recognizes that available resources are scarce

hence the need to focus on the County government's priority programs. This budget therefore focuses on maintaining a strong revenue effort, containing growth of total expenditures while ensuring a shift in the composition of expenditure from recurrent to capital expenditures and ensuring a significant shift in resource allocation towards CIDP (2023-2027) priority sectors.

1.2 Legal Framework and Guiding Principles for County Programme Based Budget

The budget has been prepared in compliance with the Provisions of Chapter Twelve of the Constitution of Kenya and Sections 125,129 and 130 of the PFM Act, 2012. The estimates have also been informed by the County Integrated Development Plan (2023-2027), Annual Development Plan (FY 2024/25), Ward Public Participation Reports and County Fiscal Strategy Paper, 2024.

In compliance with PFM Act, 2012 Section 125(2) which provides for public participation in the county budget process, this Programme Based Budget contains inputs from members of the public, who were involved at Ward level budget consultation forums held in February 2024.

1.2.1 Public Participation in the Budgeting Process

Public participation is both a key promise and provision of the Constitution of Kenya 2010. The Legislature and Executive at both national and county levels are required to engage the public in the processes of policy making, implementation, monitoring and evaluation.

This budget contains inputs from members of the public, stakeholders and development partners who were involved at the Ward based budget proposals consultation forums held across all twenty wards in February 2024. The process was led by County Budget and Economic Forum Members, ward administrators and Economic Planning Unit

Programmes proposed by the County Executive were shared with the participants and were given an opportunity to provide input to the proposals. Participants had a huge say on the programmes herein proposed. The following specific objectives were to be achieved; to engage stakeholders on identification, ranking and prioritization of new county programmes, to determine economic and social viability of the new projects and ensure community ownership to strengthen sustainability, to ensure openness and accountability in public finance management system. We intend to provide feedbacks to stakeholders/community on county policies, projects and programmes currently being implemented and the proposals for the FY 2024/25.

1.3 Resource Envelope for FY 2024/2025 Supplementary I Budget

Table 1: Projected Resource Envelope for FY 2024/2025 Supplementary I Budget

RESOURCE ENVELOPE	FINAL		ADJUSTMENTS	FY 2024/2025
	ALLOCATION FY	ROLLOVER		SUPPLEMENTARY I
	2024/2025			BUDGET ESTIMATES
EQUITABLE SHARE	6,675,933,239			6,476,595,818
OWN SOUDCE	230,000,000		(199,337,421)	230,000,000
OWN SOURCE REVENUE	250,000,000		-	230,000,000
EQUITABLE SHARE	40,465,999			526,052,521
ROLLOVER FY2023/2024			485,586,522	
BALANCE C/F			20,000,000	20,000,000
SUB-TOTAL	6,946,399,238		20,000,000	7,252,648,339
	-,,,		286,249,101	, · ,· -,
ADDITIONAL	FINAL		ADJUSTMENTS	FY 2024/2025
ALLOCATIONS FROM DEVELOPMENT	ALLOCATION FY 2023/2024	ROLLOVER		SUPPLEMENTARY I BUDGET ESTIMATES
PARTNERS(LOANS AND	2023/2024			DUDGET ESTIMATES
GRANTS)				
CONDITIONAL				
GRANTS/LOANS	7 702 500			7 700 500
DANIDA COMMUNITY HEALTH	7,702,500			7,702,500
PROMOTERS	00,700,194		-	00,700,194
EMERGENCY LOCUST	121,025,000			121,025,000
RESPONSE				
ROAD MAINTENANCE	163,127,206		(1 < 2 1 2 7 2 0 < 2 7)	-
FUEL LEVY FLLoCA(CCRI GRANT)	96,000,000		(163,127,206.27)	133,000,000
	90,000,000		37,000,000	155,000,000
FLLOCA-CCIS				11,000,000
GRANTS(ROLLOVER)		11,000,000		
FLOCCA - CCRI (ROLLOVER FUNDS)		70,467,694		70,467,694
EU GRANTS FOR		70,407,074		70,407,074
NASUKUTA EXPORT			5,406,748	5,406,748
ABATTOIR - DONOR				
CONTRIBUTION KUSP -UIG	35,000,000			35,000,000
KDSP FOLL OVER FY	55,000,000		-	55,000,000
2022/2023			13,010,485	13,010,485
KDSP II	37,500,000		-	37,500,000
FOOD SYSTEMS	173,076,923		-	173,076,923
RESILIENCE				
PROJECT(FSRP)				
SUB-TOTAL LOANS AND GRANTS	694,137,824	81,467,694	(107,709,974)	667,895,544
TOTAL PROJECTED	074,137,024	01,407,074	(107,707,774)	007,075,544
RESOURCE ENVELOPE	7,640,537,062	81,467,694	178,539,127	7,920,543,883

Source: West Pokot County Treasury, 2024

The overall total projected revenue is estimated at Ksh.**7,920,543,883**. This projected revenue comprises of equitable share of Ksh.6,476,595,818 which will finance 87.4 percent of the total projected revenue.

Conditional allocation from external grants from development partners is projected at Ksh. 667,895,544 constituting 6.1 per cent of the total projected revenue. This comprise of projected conditional allocation of Ksh 173,076,923.08. million for Management of Food System Resilience Project, Ksh. 37,500,000 for Kenya Devolution Support Programme II, Kshs. 13,010,485 KDSP rollover.

Others are projected allocation of Ksh. 7,702,500.00 for DANIDA, Kshs. 121,025,000.00 for Emergency Locust Response Project, Ksh. 35,000,000.00 for KUSP-UIG and Ksh 214,467,694 for FloCCa.

The FY 2024/25 local revenue target is projected at Kshs. 230,000,000.00 representing 3.01 per cent of the total projected revenue. This comprises of net local revenue target of Ksh. 97.2 million and Appropriations in Aid (F.I.F) for Health amounting to Ksh. 132.8 million. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases.

1.4 Internal Revenue Performance and Projections for FY 2024/25-FY 2026/2027

Revenue Source	Actual Revenue	Estimates	Third Quarter Performance	Projection		
FY	2022/23	2023/24	2023/2024	2024/25	2025/26	2026/27
Kiosk Rent	2,183,650.00	1,810,382.00	3,426,600.00	1,810,382.00	1,810,382.00	1,810,382.00
Single Business Permit	7,743,100.00	19,000,000.00	3,208,220.00	20,521,844.00	20,600,000.00	20,600,000.00
Market Fee	1,218,355.00	2,000,000.00	1,724,060.00	2,419,174.00	2,500,000.00	2,500,000.00
Building Approvals	203,000.00	2,451,116.00	24,000.00	2,500,473.00	2,420,000.00	2,420,000.00
CESS	2,988,540.00	6,260,345.00	3,342,830.00	6,785,300.00	6,800,000.00	6,800,000.00
Royalties	16,645,030.00	31,109,653.00	18,425,265.00	31,004,741.00	34,000,000.00	34,000,000.00
Stock CESS/slaughter	4,503,840.00	7,200,000.00	3,620,770.00	7,397,337.00	7,578,903.00	7,578,903.00

House Rent	1,269,876.00	2,083,664.00	968,703.00	2,170,436.00	2,500,000.00	2,500,000.00
Advertising	822,200.00	1,160,000.00	619,500.00	1,170,000.00	1,200,000.00	1,200,000.00
	201.020.00	1 200 122 00	654 240 00	1 500 504 00	1 (70,000,00	1 (70 000 00
Parking Fee	381,930.00	1,308,132.00	654,340.00	1,582,734.00	1,678,000.00	1,678,000.00
Bus Park and Motorcycle	2,184,260.00	5,950,000.00	6,072,100.00	6,050,278.00	6,100,000.00	6,100,000.00
Renewals/Applications	1,129,350.00	1,704,410.00	677,800.00	1,807,778.00	1,950,900.00	1,950,900.00
Liquor Licensing	126,000.00	500.000.00	10,000.00	510,000.00	700,000.00	700,000.00
Equilibrium Electioning	120,000.00	500,000.00	10,000.00	510,000.00	700,000.00	700,000.00
Agriculture	7,924.80	919,861.00	430,998.90	920,421.00	1,300,000.00	1,300,000.00
Other fees and charges (public toilet, honey, hides and skin, firewood, tamarind aloe Vera, fish, scrap metal,						
penalties,)	9,200.00	2,545,431.00	10,000.00	2,600,000.00	2,658,266.00	2,658,266.00
Lands (Plot/Land Rates)	6,917,344.15	9,938,819.00	764,367.25	10,000,147.00	10,000,200.00	10,000,200.00
Livestock/Permits	471,200.00	700,700.00	764,367.25	775,304.00	785,450.00	785,450.00
Appropriation in Aid(FIF-Health)	79,022,690.00	132,800,000.00	78,314,000.00	132,805,000.00	133,100,000.00	143,100,000.00
Receipt from admin. fees and charges	-	60,000.00				
Public Health Facilities Fee	-	-				
Forest Products Fees	370,850.00	497,487.00		500,000.00	649,248.00	649,248.00
Grand Totals	128,198,339.95	230,000,000.00	123,100,584.15	230,000,000.00	238,331,349.00	248,331,349.00

Source: West Pokot County Treasury, 2024

The County Government collected Ksh.128.1 million in FY 2022/23 against a target of Kshs. 170 million. This represented local revenue performance of 66.71 per cent. Revenue collected for the third quarter of FY 2023/24 amounted to Ksh.123.1 million, an increase of Ksh.15.9 million collected during the same period of FY 2022/23. This performance represents 53.53 percent of annual target. This performance is not satisfactory given that it is below the 75 percent target for the annual target. There is therefore need for adequate measures to be put in place to ensure the remaining revenue targets are met to avoid a budgetary deficit in the current financial year.

Internal revenue target is projected at Ksh. 230,000,000.00 in FY 2024/25 the same as for FY 2023/24 original estimates target. This target will be achieved by sealing existing leakages in the collection and administration of internal revenue, revenue automation, strengthening enforcement unit and implementation of West Pokot TADAT report.

	VOTE	RECURRENT	DEVELOPMENT	FY 2024/2025 SUPPLEMENTARY I TOTAL BUDGET ESTIMATES
4161	COUNTY EXECUTIVE	447,721,850	36,664,500	484,386,350
4162	FINANCE AND ECONOMIC PLANNING	293,099,461	21,072,917	314,172,378
4163	PUBLIC WORKS,TRANSPORT AND INFRASTRACTURE	111,204,976	282,986,855	394,191,831
4164	HEALTH AND SANITATION	2,054,275,319	257,328,803	2,311,604,122
4165	EDUCATION AND TECHNICAL TRAINING	841,734,948	388,468,899	1,230,203,847
4166	AGRICULTURE AND IRRIGATION	89,799,395	541,001,411	630,800,806
4167	LIVESTOCK, FISHERIES AND VETENARY SERVICES	125,828,690	99,531,934	225,360,624
4168	TRADE, INDUSTRALIZATION,ENEGERY AND COOPERATIVE DEVELOPMENT	62,560,162	50,118,245	112,678,407
4169	LANDS, HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT	154,702,416	54,299,178	209,001,594
4170	WATER , ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	75,051,468	512,513,624	587,565,092
4171	YOUTHS AFFAIRS, SPORTS, TOURISM, CULTURE AND SOCIAL SERVICES.	89,270,220	45,494,989	134,765,209
4172	WEST POKOT COUNTY ASSEMBLY	693,116,557	65,423,039	758,539,596
4173	COUNTY PUBLIC SERVICE MANAGEMENT, ICT AND DECENTRALIZED UNITS	425,378,842	3,549,400	428,928,242
4174	SPECIAL PROGRAMMES	98,345,785	-	98,345,785
	TOTAL	5,562,090,089	2,358,453,794	7,920,543,883
	GRANTS			
	AS A PERCENTAGE TO THE TOTAL BUDGET	70	30	

1.5 Summary of Approved Expenditure Allocation by Vote

Source: West Pokot County Treasury, 2024

1.6 FY 2024/25 Approved Expenditure Allocation by Economic Classification

	VOTE	APPROVED BUDGET ESTIMATES FY 2023/2024	FY 2024/2025 SUPPLEMENTA RY I BUDGET ESTIMATES	OPERATIONS AND MAINTENANCE	PERSONAL EMOLUMENTS
4161	COUNTY EXECUTIVE	484,663,950	447,721,850	204,968,032	242,753,818
4162	FINANCE AND ECONOMIC PLANNING	283,805,763	293,099,461	125,503,015	167,596,446
4163	PUBLIC WORKS,TRANSPORT AND INFRASTRACTURE	89,295,121	111,204,976	37,956,624	73,248,352
4164	HEALTH AND SANITATION	1,749,253,036	2,054,275,319	559,247,618	1,495,027,701
4165	EDUCATION AND TECHNICAL TRAINING	602,084,047	841,734,948	428,298,198	413,436,750
4166	AGRICULTURE AND IRRIGATION	106,625,049	89,799,395	41,470,529	48,328,866
4167	LIVESTOCK,FISHERIES AND VETERINERY SERVICES	98,331,979	125,828,690	42,450,000	83,378,690
4168	TRADE, INDUSTRALIZATION,ENER GY AND COOPERATIVE DEVELOPMENT	87,201,616	62,560,162	18,898,450	43,661,712
4169	LANDS, HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT	116,783,239	154,702,416	50,646,800	104,055,616
4170	WATER , ENVIRONMENT ,NATURAL RESOURCES AND CLIMATE CHANGE	86,104,865	75,051,468	28,787,138	46,264,330
4171	YOUTHS AFFAIRS, SPORTS, TOURISM, CULTURE AND SOCIAL SERVICES.	96,273,674	89,270,220	59,051,907	30,218,313
4172	WEST POKOT COUNTY ASSEMBLY	603,044,748	693,116,557	288,960,088	404,156,469
4173	COUNTY PUBLIC SERVICE MANAGEMENT, ICT AND DECENTRALIZED UNITS	446,402,806	425,378,842	347,395,662	77,983,180
4174	SPECIAL PROGRAMMES	88,546,551	98,345,785	84,573,425	13,772,360
	TOTAL	4,938,416,444	5,562,090,089	2,318,207,487	3,243,882,603
	AS A PERCENTAGE OF TOTAL BUDGET			30	42

Source: West Pokot County Treasury, 2024

From the expenditure classification, Personnel Emoluments (Wage Bill) for permanent and pensionable/ contracted staff constitutes an estimated 42 percent of the total revenue estimates.

Development expenditure allocation is projected at 30 percent while Operations and Maintenance estimates is estimated at 30 percent of the total budget revenue estimates.

1.7 Risk to Revenue Collection and Budget Implementation

Casus fortuitous: Natural calamities could pose the greatest risk to the county's development agenda. The most common disasters include disease outbreaks for both livestock and human(covid-19), El Nino, conflicts, landslides, gulley erosion, lightning, flooding and drought. These calamities could delay programs implementation or lead to collapse of projects. Without proper contingency plans, funds meant for other programs could be redirected to mitigate against the effects of these disasters.

Cash flow Fluctuations and Unpredictability: Internal revenue flow is unpredictable due to fluctuations on a month-to-month basis. Same applies to equitable share from the national government. The release of the equitable share from the national government has not been regular and budgeting as well as planning for the funds becomes cumbersome thus leading to delays in commencement and completion of projects.

1.8 Summary

The development and other needs of county departments have been adequately provided for and rationalized through strategic prioritization and allocation of both development and recurrent budgets for the devolved functions. This has been informed by the need to ensure that county government departments are able to perform the functions assigned to them by ensuring that resources associated with the delivery of services are allocated in line with the principle of "funds follow functions".

CHAPTER TWO: COUNTY EXECUTIVE

Part A: Vision

A just, equitable and secure county with a high quality of life.

Part B: Mission

The County Executive is mandated to provide overall County leadership in the implementation of County economic and social policies by ensuring the Government works in harmony through improved policy direction, coordination, and information sharing among the County Government Departments and Agencies.

Part C: performance Overview and Background for Programme(S) Funding

County Executive expenditure comprises of expenses associated with the Office of the Governor, Deputy Governor and their Staff, County Executive Committee Members, County Secretary, Chief Officers, Chief of Staff, Advisors, County Public Service Board, Sub-County and Ward Administrators. In the FY 2022/23 approved budget estimates, the County Executive was allocated Ksh. 415.9 million for recurrent expenditure and Ksh.127 million for development expenditure. In the FY 2023/2024 budget estimates, the County Executive has been allocated Kshs. 484.7 million for recurrent and Kshs.75 million for development expenditure respectively. The main challenges facing the department include; Inadequate funding, limited office space, delay in preparation of bills of quantities, huge inherited pending bills and liabilities.

In the FY 2024/2025 Supplementary I Budget Estimates, the County Executive was allocated Kshs. 448 million for recurrent and Kshs. 36.7 million for development expenditure respectively. The allocation will help the County Executive to provide overall County leadership in the implementation of county socio-economic policies by ensuring that government works in harmony through improved policy direction, coordination, and information sharing among the county government departments and agencies. All this is aimed at accelerating economic growth and development.

Part D:	Programme	Objectives
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PROGRAMME	OBJECTIVE				
P 1: General	To improve County Governance, Administration and decision-making				
Administration Planning	processes for a stable Social-economic and political environment and				
and Support Services.	intergovernmental relations.				
P 2: County Executive	To improve County policy formulation, direction and decision-making				
Affairs	processes for efficient and effective public service delivery				
P 3: Public Service	To promote good governance, productivity, national values and				
Board Services	principles in the county public service				
P 4: Field	To improve coordination, management and supervision of				
Administration Services	decentralized functions and services				

Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27

Programme 1: General Administration Planning and Support Services.

Outcome: Enhanced County governance, administration and decision-making processes for a stable socio-economic and political environment and intergovernmental relations.

Sub Programme: SP1.1Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/2 3	Target s 2024/2 5	Target s 2025/2 6	Target s 2026/2 7
Office of the Governo	Approved Policies	No. of approved Policies	12	1	4	10	9
r	Intergovernmenta l forums held	No. of Intergovernment al forums held	4	2	4	4	4
		No. of radio outreach programmes held	15	10	10	15	15
		No. of print media documentaries	4	5	5	5	5

Programme 2: County Executive Affairs

Outcome: Improved County policy formulation, direction and decision-making processes for efficient and effective public service delivery

Sub Programme: SP 2.1 Management of County Executive Affairs

Delivery	Key Output	Key Performance	Targets	Actual	Targets	Targets	Targets
Unit	(KO)	Indicators (KPIs)	2022/23	2022/23	2024/25	2025/26	2026/27
Office of the County secretary	Efficient and effective service delivery	% of county customer satisfaction levels	75	80	95	80	90
	Policies N passed ex he		12	8	20	12	12
		No. of Policies passed	12	1	4	10	9

Programme 3: Public Service Board Services

Outcome: Ethical, Efficient and Effective County Public Service

Sub Programme: SP 3.1 Board Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
County Public Service	Public service Policies developed	No. of Policies developed	1	0	4	1	1
Board	Promotion of national values &	No. of trainings/education forums held	1	1	2	5	5

principles	No. of staff trained on HR issues	50	0	670	100	100
Departments audited on national	Level of compliance (%)	100	90	100	100	100
values & principles	No of departments audited	-		5	3	4
Staff recruitment &	No. of staff promoted	200	0	475	50	50
promotion	Proportion of women representation in recruitment and promotions (%)	32	33	33	33	34
Annual progress report	Annual progress report	1	1		1	1
Internal Staff training improvement	No. of staff trained	7	5	5	5	5

Programme 4: Field Administration Services

Outcome: Improved coordination, management and supervision of decentralized functions and services

Sub Programme: SP4.1Field Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Field administration	coordination, management and supervision of decentralized functions	No. of development forums/ public participation forums held per ward	4	6	8	8	8
	and	No. of development	5	20		5	-

services enhanced	plans developed per ward					
	No of offices completed and occupied	3	2	3	3	3
	No. of civic education forums held per ward	20	20	20	20	20
	Percentage of Women trained on citizen participation, values & principles of devolution per ward	35	29	35	37	38

Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

PROGRAMME	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	422,905,394	(11,947,650)	410,957,744
TOTAL PROGRAMME 1 EXPENDITURE	422,905,394	(11,947,650)	410,957,744
PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS		-	-
SP 2.1 Management of County Executive Affairs	38,214,871	42,036,358	38,368,871
TOTAL PROGRAMME 2 EXPENDITURE	38,214,871	42,036,358	38,368,871
PROGRAMME 3: COUNTY PUBLIC SERVICE BOARD		-	-
SP 3.1 Board Services	23,097,120	25,406,832	23,217,120
TOTAL PROGRAMME 3 EXPENDITURE	23,097,120	25,406,832	23,217,120
PROGRAMME 5: COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES		-	_
SP 5.1 County Liaisons and Intergovernmental Affairs	11,842,615	13,026,877	11,842,615
TOTAL PROGRAMME 5 EXPENDITURE	11,842,615	13,026,877	11,842,615
TOTAL VOTE EXPENDITURE	496,060,000	68,522,417	484,386,350

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2024/25-FY 2026/27

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
VOTE 4161: COUNTY EXECUTIVE			
CURRENT EXPENDITURE		-	-
Compensation to Employees	255,353,818	(12,600,000)	242,753,818
Use of Goods & Services	207,706,182	(2,738,150)	204,968,032
Current Transfers to Government Agencies			-
Other Recurrent		_	_
CAPITAL EXPENDITURE		_	_
Acquisition of Non-Financial Assets	33,000,000	3,664,500	36,664,500
Capital Transfers to Government Agencies		-	-
Other Development		_	_
TOTAL EXPENDITURE BY VOTE	496,060,000	(11,673,650)	484,386,350

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

ITEM AND SUB- ITEM	VOTE 4161 - COUNTY EXECUTIVE	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	RECURRENT EXPENDITURE	463,060,000	2,061,850	(17,400,000)	447,721,850
	DEVELOPMENT EXPENDITURE	33,000,000	664,500	3,000,000	36,664,500
	TOTAL EXPENDITURE	496,060,000	2,726,350	(14,400,000)	484,386,350
PROGR AMME 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
2110100	Basic Salaries - Permanent Employees				
2110101	BASIC SALARIES - CIVIL SERVICE	255,353,818		-12,600,000	242,753,818
2110202	CASUAL LABOUR	8,000,000		(8,000,000)	-
2210100	Utilities, Supplies and Services	-			_

	Electricity(SUB-COUNTY OFFICES ELECTRICITY			
2210101	CONNECTION 1.5M)			
2210101	PROPOSED UPGRADING OF			
	KPLC TO 3 PHASE AT			
2210101	GOVERNORS RESIDENCE		592,000	592,000
	WATER AND SEWERAGE			
2210102	CHARGES	298,641		298,641
2210103	GAS EXPENSES	160,000		160,000
2210200	Communication, Supplies and			
2210200	Service	-		-
2210201	TELEPHONE ALLOWANCE	520,880		520,880
2210201		520,000		520,000
2210202	INTERNET CONNECTIONS	720,000		720,000
	COURIER AND POSTAL			
2210203	SERVICES	256,800		256,800
	Domestic Travel and			
2210300	Subsistence	-		-
2210201	TRAVEL COSTS	1 292 270		1 282 270
2210301	TRAVEL COSTS	1,382,279		1,382,279
2210302	ACCOMODATION COSTS	1,200,000		1,200,000
2210302	DAILY SUBSISTENCE	1,200,000		1,200,000
2210303	ALLOWANCE	7,000,000		7,000,000
	FIELD ALLOWANCE -			
	GOVERNOR`S			
2210200	RESIDENCE(SECURITY AND	10,000,000		10,000,000
2210309	VIP)	10,000,000		10,000,000
	FIELD ALLOWANCE - GOVERNOR`S			
2210309	RESIDENCE(STAFF)	2,000,000		2,000,000
2210307	FIELD	2,000,000		2,000,000
2210310	ALLOWANCE(PROTOCOL)	1,500,000		1,500,000
	FIELD			
	ALLOWANCE(GOVERNOR'S			
2210310	PRESS)	1,500,000		1,500,000
	DAILY SUBSISTENCE ALLOWANCE - (DEPUTY			
2210399	GOVERNOR)	8,000,000		8,000,000
2210377		0,000,000		8,000,000
2210500	Printing and Advertising	-		-
2210502	PRINTING AND PUBLISHING	2,000,000		2,000,000
	SUBSCRIPTIONS TO			
2210502	NEWSPAPERS, MAGAZINES	250.000		250.000
2210503	AND PERIODICALS	250,000		250,000
2210504	ADVERT, AWARENESS &	0.001.000		0.001.000
2210504	PUBLICITY CAMPAINS	2,031,000		2,031,000
2210700	Training Expenses	_		
	ACCOMMODATION	_		
2210710	ALLOWANCE	400,000		400,000
2210711	TUTION FEES ALLOWANCE	900,000		900,000
0010000	Hospitality Supplies and			
2210800	Services	-		
2210801	CATERING SERVICES	3,500,000		3,500,000
2210001	CATEMING SERVICES	5,500,000		5,500,000

	DROVISION OF TENTS				
	PROVISION OF TENTS				
	,SEATS AND				
	DECORATIONS(ROLL				
2210801	OVER)	2,000,000			2,000,000
	GOVERNORS OFFICE				
2210803	HOSPITALITY EXPENSES	2,700,000			2,700,000
		, ,			
2210805	NATIONAL CELEBRATIONS	1,044,162			1,044,162
		, ,			, , ,
2210900	Insurance Costs	-			-
	MOTOR VEHICLE				
2210904	INSURANCE				-
	Specialised Materials and				
2211000	supplies	_			-
2211000	MEDIA EQUIPMENT &				
2211010	ACCESSORIES	500,000			500,000
2211010		500,000			500,000
2210011	ELECTRICITY APPLIANCES				
2210011	AND EQUIPMENT	-			-
2211100	Office and General Supplies	-			-
	GENERAL OFFICE				
	SUPPLIES(PAPERS, PENCILS,				
	FORMS, SMALL OFFICE				
2211101	EQUIPMENT)	800,000		200,000	1,000,000
	SUPPLIES AND				
	ACCESSORIES FOR				
	COMPUTERS AND				
2211102	PRINTERS	500,000			500,000
	SUPPLY AND ACCESSORIES				
	FOR COMPUTERS AND				
2211101	PRINTERS	200,000			200,000
	SUPPLY AND DELIVERY OF				
	TABLET AND LAPTOP-				
2211101	ROLLOVER		499,900.00		499,900
	SANITARY AND CLEANING				
	MATERIALS, SUPPLIES AND				
2211103	SERVICES	1,000,000			1,000,000
		, ,			, , ,
2211200	Fuel Oil and Lubricants	-			-
	REFINED FUELS AND				
2211201	LUBRICANTS	16,500,000			16,500,000
2211201	Routine Maintenance -	10,500,000			10,200,000
2220100	Vehicles	_			-
2220100	MOTOR VEHICLES AND				
2220101	MOTORCYCLES	9,354,000		1,346,000	10,700,000
2220101	Routine Maintenance - Other	7,554,000		1,370,000	10,700,000
2220200	Assets				
2220200		-			-
2220205	MAINTENANCE OF	1 (22 24)			
2220205	BUILDINGS AND STATIONS	1,633,814			1,633,814
00000	RENOVATION OF		0.40.070.55		A
2220205	GOVERNOR'S OFFICE		849,950.00		849,950
	Government Pensions and				
2710100	Retirement Benefits	-			-
	GRATUITY - CIVIL				
	SERVANTS (STATE				
2710102	OFFICERS)	45,000,000		3,200,000	48,200,000
	Purchase of Office furniture				
3111000	and General Equipment	_			-
~******	and General Equipment	_			

	PURCHASE OF OFFICE				
	FURNITURE OFFICE				
3111001	GOVERNOR	1,700,000		(1,700,000)	-
	TOTAL GENERAL ADMINISTRATION				
	RECURRENT				
	EXPENDITURE	389,905,394	1,941,850	(17,554,000)	374,293,244
PROGR	PROGRAMME 2: SUB PROGRAMME 2.1:COUNTY	APPROVED BUDGET ESTIMATES		RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET
AMME 2	EXECUTIVE AFFAIRS Domestic Travel and	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
2210300	Subsistence				
2210301	TRAVEL COSTS	1,200,000			1,200,000
2210202	ACCOMODATION	1 200 000			1 200 000
2210302	ALLOWANCES DAILY SUBSISTENCE	1,200,000			1,200,000
2210303	ALLOWANCE	8,468,480			8,468,480
	DAILY SUBSISTENCE				.,,
2210303	ALLOWANCE	-			-
2210309	FIELD ALLOWANCE	500.000			500,000
2210307	Foreign Travel and	500,000			500,000
2210400	Subsistence	-			-
2210401	TRAVEL COSTS	4,139,200			4 120 200
2210401	TRAVEL COSTS ACCOMODATION	4,139,200			4,139,200
2210402	ALLOWANCES	2,400,000		(700,000)	1,700,000
	DAILY SUBSISTENCE				
2210403	ALLOWANCE	5,365,536			5,365,536
2210500	Printing and Advertising	-			-
	PUBLISHING AND PRINTING				
2210502	SERVICES	600,000			600,000
2210504	ADVERT, AWARENESS &	0.055.655			
2210504	PUBLICITY CAMPAINS	2,257,655			2,257,655
2210504	ADVERT, AWARENESS & PUBLICITY CAMPAINS	_			_
2210304	TRADE SHOWS AND				
2210505	EXHIBITIONS	884,000			884,000
2210900	Hospitality Supplies and Services				
2210800	CATERING SERVICES	-			-
2210801	(GOVERNOR'S RESIDENCE)	5,000,000			5,000,000
		2,000,000			2,000,000
2210801	CATERING SERVICES	-			-
2210899	GOVERNOR`S HOUSEHOLD CATERING	5,000,000			5,000,000
2210099		5,000,000			5,000,000
2211100	Office and General Supplies	-			-
2211101	CENEDAL OFFICE SUDDLIES	700.000		154 000	854.000
2211101	GENERAL OFFICE SUPPLIES	700,000		154,000	854,000
3111120	TENTS & LAWN MOWERS			500,000	500,000
	PURCHASE OF PROTECTIVE				
	GEARS AND CATERING UNIFORMS FOR RESIDENCE				
2211029	STAFF			200,000	200,000
/	~	1	t	200,000	200,000

	SANITARY AND CLEANING				
	MATERIALS, SUPPLIES AND				
2211103	SERVICES TOTAL COUNTY	500,000			500,000
	EXECUTIVE RECURRENT				
	EXPENDITURE	38,214,871	-	154,000	38,368,871
PROGR AMMME 3	PROGRAMME 3: SUB PROGRAMME 3.1:COUNTY PUBLIC SERVICE BOARD	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
2210100	Utilities Supplies and Services				
2210101	ELECTRICITY	147,120			147,120
2210102	WATER AND SEWERAGE CHARGES	30,000			30,000
2210103	GAS EXPENSES				_
	Communication, Supplies and				
2210200	Service	-			-
	TELEPHONE, TELEX, FACSIM ILE AND MOBILE PHONE				
2210201	SERVICES ALLOWANCE	200,000			200,000
2210202	INTERNET CONNECTIONS	-			-
	COURIER AND POSTAL				
2210203	SERVICES	20,000			20,000
2210200	Domestic Travel and				
2210300	Subsistence	-			-
2210301	TRAVEL COSTS	600,000			600,000
	ACCOMMODATION -				
2210302	DOMESTIC TRAVEL	1,000,000			1,000,000
2210303	DAILY SUBSISTENCE ALLOWANCE	6,000,000			6,000,000
2210303	DAILY SUBSISTENCE	0,000,000			0,000,000
	ALLOWANCES (POLICY FORMULATION FOR CASUAL,INTERNSHIP,RECR UITMENT/SELECTION POLICIES AND				
2210303	DISCIPLINARY MANUAL)	2,500,000			2,500,000
2210500	Printing and Advertising	_			_
2210502	PUBLISHING AND PRINTING SERVICES				-
2210504	ADVERTISING, AWERENES AND PUBLICITY CAMPAINS	1,000,000			1,000,000
2210503	SUBSCRIPTIONS TO NEWSPAPERS	60.000			60,000
2210505	TRADE SHOWS AND EXHIBITIONS				
2210700	Training Expenses				
2210701	TRAVEL ALLOWANCE	600,000			600,000
2210704	HIRE OF TRAINING FACILITIES	2,000,000			2,000,000
2210701	TUTION FEES ALLOWANCE	1,000,000			1,000,000

2210800	Hospitality Supplies and Services	-			-
	CATERINGSERVICES(RECEP				
2210001	TIONS), ACCOMADATION, GI	500.000			500.000
2210801	FTS,FOOD AND DRINKS	500,000			500,000
	BOARDS, COMMITTEES, CONFERENCES AND				
2210802	SEMINARS	2,000,000			2,000,000
2210002	Specialized Materials and	2,000,000			2,000,000
2211000	Supplies	_			-
	EDUCATION AND LIBRARY				
2211009	SUPPLIES	-	120,000		120,000
	Office and General Supplies		, i i i i i i i i i i i i i i i i i i i		
2211100	and services	-			-
	GENERAL OFFICE SUPPLIES				
	(PAPERS, PENCILS,				
	FORMS, SMALL OFFICE				
2211101	EQUIPMENT ETC)	600,000			600,000
	SUPPLIES AND				
	ACCESSORIES FOR COMPUTERS AND				
2211102	PRINTERS	_			_
2211102	SANITARY AND CLEANING	_			
2211103	MATERIALS	400,000			400,000
2211103		100,000			100,000
2211200	Fuel Oil and Lubricants	-			-
	REFINED FUELS AND				
2211201	LUBRICANTS	1,500,000			1,500,000
2211300	Other Operating Expenses	-			-
	MEMBERSHIP FEES, DUES				
	AND SUBSCRIPTIONS TO				
0011007	PROFESSIONAL AND	240.000			240.000
2211306	TRADE BODIES	340,000			340,000
2220100	Routine Maintenance - Vehicles				
2220100	MOTOR VEHICLES AND	-			-
2220101	MOTORCYCLES	600,000			600,000
2220101	Routine Maintenance - Other	000,000			000,000
2220200	Assets	-			-
	MAINTENANCE OF				
2220205	BUILDINGS AND STATIONS	1,500,000			1,500,000
	MAINTENANCE OF	1,000,000			1,000,000
2220210	COMPUTERS, SOFTWARE	500,000			500,000
2220210	TOTAL COUNTY PUBLIC	500,000			500,000
	SERVICE BOARD				
	RECURRENT				
	EXPENDITURE	23,097,120	120,000	-	23,217,120
	PROGRAMME 4: SUB				
	PROGRAMME 4.1:COUNTY	APPROVED			FY 2024/2025
PROGR	LIASON AND	BUDGET		DE	SUPPLEMENTARY
AMMME	INTERGOVERNMENTAL	ESTIMATES	DOLLOWER	RE-	I BUDGET
4	SERVICES	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
2210200	Communication Supplies and Service				
2210201	TELEPHONE	72,000			72,000
	Domestic Travel and				
2210300	Subsistence	_			_

2210301	TRAVEL COSTS	96,000			96,000
	DAILY SUBSISTANCE				
2210303	ALLOWANCES	1,000,000			1,000,000
2210200		00.065			00.045
2210309	FIELD ALLOWANCE	99,965			99,965
	Printing , Advertising and Information Supplies and				
2210500	Services	_			-
	ADVERT, AWARENESS				
	AND PUBLICITY				
2210504	CAMPAIGNS	480,000			480,000
0010.000					
2210600	Rentals RENT PAYMENTS FOR	-			-
2210603	NAIROBI OFFICE	4,800,000			4,800,000
2210003	Hospitality Supplies and	4,000,000			4,000,000
2210800	Services	-			-
2210801	CATERING SERVICES	1,540,000			1,540,000
2211100	Office and General Supplies	-			-
2211101	GENERAL OFFICE SUPPLIES	254,650			254,650
2211101	PURCHASE OF SANITARY	234,030			254,030
	AND CLEANING				
2211103	MATERIALS	500,000			500,000
	Other Operating Expenses -				
2211200	Inter/Intra Governmental				
2211300	Coordination SUBSCRIPTION FRONTIER	-			-
	COUNTIES DEVELOPMENT				
2211306	COUNCIL(FCDC)	3,000,000			3,000,000
	TOTAL COUNTY LIASONS				
	AND				
	INTERGOVERNMENTAL				
	SERVICES	11,842,615	-	-	11,842,615
		APPROVED			FY 2024/2025
CUD	CUR MOTE 5 - DENDING	BUDGET		DE	SUPPLEMENTARY
SUB VOTE 5	SUB VOTE 5 : PENDING BILLS	ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	I BUDGET ESTIMATES
VOIE 5	SUPPLY OF SERVICE AND	<u>F 1 2024/25</u>	KULLUVEK	ALLOCATION	
	SPARE PARTS FOR KCA				
2220101	24CG049A				-
	Foreign Travel and				
2210400	Subsistence PROVISION OF FOREIGN				-
2210401	TRAVEL SERVICES				
2210401	TOTAL PENDING BILLS				-
	COUNTY EXECUTIVE	-	_	_	_
	DEVELOPMENT				
	EXPENDITURE	33,000,000	664,500	3,000,000	36,664,500
	PROGRAMME 1: SUB				
	PROGRAMME 1.1:				EX 2024/2025
	GENERAL ADMINISTRATION	APPROVED BUDGET			FY 2024/2025 SUPPLEMENTARY
		DUDUEI			
PROGR	PLANNING AND SUPPORT	ESTIMATES		RE-	IBUDGET
PROGR AMME 1	PLANNING AND SUPPORT SERVICES	ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	I BUDGET ESTIMATES

	COMPLETION OF				
	GOVERNOR'S OFFICE				
3110202	COMPLEX PHASE II	10,000,000		(3,000,000)	7,000,000
5110202	CONSTRUCTION OF GUARD	10,000,000		(3,000,000)	7,000,000
	HOUSEAT GOVERNOR'S				
2110202				1 000 000	1 000 000
3110202	RESIDENCE			1,000,000	1,000,000
	RENOVATION OF STAFF				
	HOUSE AT GOVERNOR'S				
3110202	RESIDENCE			4,000,000	4,000,000
	PROTECTIVE NET AT				
3110202	GOVERNORS RESIDENCE			1,000,000	1,000,000
	COMPLETION OF				
	LANDSCAPING AT				
3110202	GOVERNOR'S RESIDENCE	23,000,000			23,000,000
	PROPOSED ELECTRICAL				
	INSTALLATION WORKS				
	FOR POWER SUPPLY CABLE				
	TO THE GOVERNORS				
3111011	RESIDENCE		664,500		664,500
	TOTAL COUNTY				
	EXECUTIVE				
	DEVELOPMENT EXPENSES	33,000,000	664,500	3,000,000	36,664,500

PART I: Details of Staff Establishment by Organization Structure

Programme Title	Designation	Authorized establishment	Number of current in post as at 30 th June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projected Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27
GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
	Assistant Director HRM & Development	2	2	2	2	2	2
	Assistant Director Administration	1	1	1	1	1	1
	Chief Social Welfare Officer	4	3	3	3	3	3
	Chief HRM & Development	1	1	1	1	1	1
	Chief ICT Officer	1	1	1	1	1	1
	*Public Communications Officer [1]	2	1	1	1	1	1
	Administrative Officer [3]	2	2	2	2	2	2

 				r		
*Public Communications Officer [2]	1	1	1	1	1	1
Office Administrative Assistant [1]	1	1	1	1	1	1
*Records Management Assistant [2]	1	1	1	1	1	1
ICT Assistant [2]	1	1	1	1	1	1
Principal Driver	1	1	1	1	1	1
Inspector [1]	2	2	2	2	2	2
Assistant Chef	1	1	1	1	1	1
Office Administrative Assistant [2]	1	1	1	1	1	1
*HRM Assistant [3]	2	2	2	2	2	2
*Senior Public Communications Officer	2	2	2	2	2	2
Senior Office Administrative Assistant	2	1	1	1	1	1
Administrative Officer [1]	1	1	1	1	1	1
Administrative Officer [2]	2	2	2	2	2	2
Assistant Office Administrator [1]	2	1	1	1	1	1
Office Administrative Assistant [3]	1	1	1	1	1	1
Senior Driver	1	1	1	1	1	1
Cook [1]	1	1	1	1	1	1
Senior Driver	1	1	1	1	1	1
Clerical Officer [2]	3	3	3	3	3	3
*Senior Support Staff Supervisor	2	2	2	2	2	2
Senior Support Staff	3	3	3	3	3	3
Plant Operator [3]	1	1	1	1	1	1
Senior Support Staff	1	1	1	1	1	1

	Support Staff [1]	1	1	1	1	1	1
	Support Staff [1]	1	1	1	1	1	1
COUNTY EXECUTIVE AFFAIRS	County Governor	1	1	1	1	1	1
	Deputy County Governor	1	1				
	County Secretary	1	1	1	1	1	1
	Member - County Executive Committee	10	10	10	10	10	10
	Advisor - Political Affairs	1	1	1	1	1	1
	*Personal Assistant (County)	1	1	1	1	1	1
	*Chief of Staff (County)	1	1	1	1	1	1
	*Director - Public Communications	1	1	1	1	1	1
	*Assistant Director - Public Communications	1	1	1	1	1	1
	Advisor - Economic Affairs	1	1	1	1	1	1
COUNTY PUBLIC SERVICE BOARD	County Public Service Board	5	4	4	4	4	4
	Secretary - County Public Service Board	1	1	1	1	1	1
COUNTY LIASON AND INTERGOVERNMENTAI SERVICES	Legal Officer [1]	3	1	1	1	1	1
	Total Staff	78	71	70	70	70	70
	Total Wage Bill				242,753,818		

CHAPTER THREE: FINANCE AND ECONOMIC PLANNING

Part A: Vision

To be a Centre of excellence in financial management, economic planning and public service delivery **Part B: Mission**

To provide overall leadership and policy direction in resource mobilization, management, accountability and economic planning coordination for quality public service delivery

Part C: Performance Overview and Background for Programme(s) Funding

The Departments is charged with the mandate of coordinating fiscal responsibility as provided for in PFM Act 2012 .This department comprises of the following Sections; Economic Planning, Budget, Revenue, Monitoring & Evaluation, Supply Chain Management Services, Accounting Services, Asset and Liabilities management and Internal Audit.

In the FY 2022/23 budget estimates, the department was allocated Ksh.284.9 million for recurrent and Ksh.51.8 million for capital expenditure. In the FY 2023/24, the department was allocated Ksh.283.8 million for recurrent and Ksh.10.0 million for capital expenditure respectively. The main challenges facing the department include: delay in the disbursements of funds from national treasury, delay in preparation of BQs in departments, inadequate utility vehicles, limited revenue streams and performance due to low investment in the county and uncollected revenue from land rates.

In the FY 2024/25 Supplementary I Budget Estimates, the department has been allocated Ksh. 293.1 million for recurrent and Ksh. 21.1 million for capital expenditure respectively. The strategic direction for the department during the period will include: Ensuring efficient resource mobilization, operationalization of CIMES and E-CIMES, establishment of sub county treasuries, strengthen policy formulation, planning, budgeting & tracking, effective and equitable public spending, strengthening internal revenue through implementation of West Pokot TADAT report and internal staff capacity.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and	To provide leadership, coordination and policy
Support Services.	direction for effective service delivery
P 2: Public Financial Management	To develop, sustain and safeguard a transparent and
	accountable system for the management of public
	finances
P 3: Economic Policy and Planning	To strengthen county policy formulation, planning,
	budgeting and tracking of development
	strategies, policies, projects and programmes

Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27

Programme 1: General Administration Planning and Support Services.

Outcome: Enhanced Leadership, Coordination and Policy direction for effective service delivery

Sub Programme: SP 1.1Administration,	Planning and Support Services.
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Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office of the CECM & CO Finance	Administrative Services	No. of policies formulated and submitted to cabinet.	5	5	7	5	5
and		No. of staff trained	10	6	20	10	15
Economic Planning		No. of stakeholder/CBEF forums held	4	4	4	5	5
		Customer satisfaction survey	100%	87%	100%	100%	100%

Programme 2: Public Financial Management

Outcome: A transparent and accountable public finance management system to accelerate community socio-economic transformation.

Sub Programme: SP 2.1 Accounting Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Accounts department	Financial Services	No. of Quarterly financial reports prepared	4	4	4	4	4
		No. of Annual financial reports prepared	1	1	1	1	1

Sub Programme: SP 2.2 Supply Chain Management Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
County	Supply	No. of departmental					
Supply Chain	Chain	procurement plans					
Management	Services	prepared and					
Services		approved	10	10	10	10	10
		Percentage					
		reservations of					
		procurement to					
		youth, women and					
		People with					
		Disabilities led					
		Enterprises	35	35	35	34	38
		No. of Women,					
		PWDs trained on					
		access to public					
		procurement					
		opportunities					
		(affirmative action					
		policy)	50	0	200	110	130
		No. of PPRA reports					
		submitted					
			4	4	4	4	4
		No of Disposal plans					
		prepared, approved					
		and implemented					
			1	1	1	1	1
		No of market surveys conducted.					
			1	1	1	1	1

Sub Programme: SP2.3 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Revenue Unit		Percentage increase in OSR collected.	25	14	30	15	30

Resource Mobilization	Finance Bill.	1	1	1	1	1
services	No. of Proposals developed and funded	2	1	4	4	4

Sub Programme: SP 2.4 Internal Audit Services

Delivery Unit	Key Output (KO)	Key Performan ce Indicators	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Internal Audit Unit	Internal Audit Services	No of Quarterly Payroll Audit Reports	4	4	4	4	4
		No of Project Audit Reports	30	20	30	35	40
		No of Departmental Reports Quarterly Audit	11	11	11	11	11
		No of Transport Reports Quarterly Audit	4	4	4	4	4
		No. of Quarterly Revenue Systems Audit Reports	4	4	4	4	4
		No. of audit committee reports prepared	4	4	4	4	4
		No of Audit services Automated	1	0	1	1	0

Programme 3: County Economic Policy and Planning

Outcome: Improved County Policy Formulation, Planning, Budgeting and tracking of development strategies, policies, projects and programmes

Sub Programme: SP3.1 Economic Planning Coordination Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
County	Planning	No. of County					
Economic	services	Sectoral plans	1	1	3	1	1

Planning Unit	Approved Annual Development Plan	1	1	1	1	1
	No. of development coordination forums	3	2	4	4	4
	Updated county statistical profile/Abstract	1		1	_	1
	No of ward plan prepared and approved	3		5	5	5

Sub Programme: SP 3.2 Monitoring and Evaluation Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
M&E	County quarterly progress reports	No. of Quarterly progress reports	4	4	4	4	4
	Medium term Review	Medium term Review report	-		1	-	1
	County annual progress report	County annual progress report	1	1	1	1	1
	Evaluation Reports	No. of Evaluation reports					
	Operationalization of CIMES	No of M&E committee meetings held	3	2	4	4	5
	Staff capacity building and sensitization on M&E	No of staff trained M&E skills	50		50	50	50
	E-CIMES	No of projects updated in the E- CIMES	875		1000	1000	1,200

Sub Programme: SP 3.3 Budget Formulation, Coordination and Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Budget	Budget	Approved County					
Section	Services	Fiscal Strategy Paper	1	1	1	1	1
		Approved County					
		annual programme-					
		based budget	1	1	1	1	1
		Public Participation					
		Report	1	1	1	1	1

No. of Quarterly progress reports	4	4	4	4	4
Approved Budget Outlook and Review					
Paper	1	1	1	1	1
Development budget absorption rate %					
	90	95	95	94	95
Overall budget absorption rate %					
	99	95	100	99	99

Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-
SP 1.1 Administration, Planning and Support Services.	231,350,811	4,406,312	235,757,123
TOTAL PROGRAMME 1 EXPENDITURE	231,350,811	4,406,312	235,757,123
PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT		-	_
SP 2.1 Accounting Services.	9,159,823	3,500,000	12,659,823
SP 2.2 Supply Chain Management Services.	7,988,000	-	7,988,000
SP 2.3 Resource Mobilization	12,270,000	2,000,000	14,270,000
SP 2.4 Audit services	6,743,600	1,000,000	7,743,600
TOTAL PROGRAMME 2 EXPENDITURE	36,161,423	6,500,000	42,661,423
PROGRAMME 3: ECONOMIC PLANNING AND POLICY			-
SP 3.1 Budget Formulation, Coordination and Management.	11,774,000	500,000	12,274,000
SP 3.2 Economic planning Coordination services.	10,879,832	-	10,879,832
SP 3.3 Monitoring and Evaluation services.	12,600,000		12,600,000
SP 3.4 Ward Project management Services			
TOTAL PROGRAMME 3 EXPENDITURE	35,253,832	500,000	35,753,832
		-	-
TOTAL VOTE EXPENDITURE	302,766,066	11,406,312	314,172,378

Part G: Summary of Expenditure by Vote and Economic Classification FY 2024/25-FY 2026/27

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
VOTE 4162: FINANCE AND			
ECONOMIC PLANNING			
CURRENT EXPENDITURE		-	_
Compensation to Employees			
	183,763,051	(16,166,605)	167,596,446
Use of Goods & Services			
	113,003,015	12,500,000	125,503,015
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets			
_	6,000,000	15,072,917	21,072,917
TOTAL EXPENDITURE BY VOTE			
	302,766,066	11,406,312	314,172,378

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

ITEM AND SUB- ITEM	VOTE 4162 - FINANCE AND ECONOMIC PLANNING RECURRENT	APPROVED BUDGET ESTIMATE S FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	EXPENDITURE	296,766,066	-	- 3,666,605	293,099,461
	DEVELOPMENT EXPENDITURE	6,000,000	14,072,917	1,000,000	21,072,917
	TOTAL EXPENDITURE	302,766,066	14,072,917	- 2,666,605	314,172,378
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED BUDGET ESTIMATE S FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
2110100	BASIC SALARIES - PERMANENT EMPLOYEES				
2110101	BASIC SALARIES - CIVIL SERVICE	167,413,051		-4,616,605	162,796,446
2110101	PROMOTIONS	4.500.000			4,500,000
2110101	DEFUNCT LOCAL AUTHORITY STAFF SALARY ARREARS	9,500,000		- 9,500,000	0
2110200	BASIC WAGES- TEMPORARY EMPLOYEES	-			0
2110202	CASUAL LABOUR(CASUALS) UTILITIES SUPPLIES AND	16,350,000		- 16,350,000	0
2210100	SERVICES	-			0

2210101	ELECTRICITY	149,000		149,000
2210102	WATER AND SEWERAGE CHARGES	43,200		43,200
				,
2210103	GAS EXPENSES	35,760		35,760
2210200	COMMUNICATION, SUPPLIES AND SERVICES	-		0
	PURCHASE OF MOBILE			
2210201	PHONES	-		0
2210201	TELEPHONE AND MOBILE PHONE SERVICES	14,400		14,400
2210202	INTERNET CONNECTIONS	144,000		144,000
2210202	COURIER AND POSTAL	2 200		2 200
2210203	SERVICES DOMESTIC TRAVEL AND	2,200		2,200
2210300	SUBSISTENCE	-		0
2210301	TRAVEL COSTS	316,800		316,800
0010000	DAILY SUBSISTENCE	10.000.000	2 000 000	12 000 000
2210303 2210309	ALLOWANCE FIELD ALLOWANCE	10,000,000	3,000,000	13,000,000 2,000,000
2210309	FIELD ALLOWANCE FIELD OPERATION		2,000,000	2,000,000
221310	ALLOWANCE		5,000,000	5,000,000
2210500	PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES	-		0
2210502	SUBSCRIPTIONS TO NEWSPAPERS, MAGAZINES			0
2210503	AND PERIODICALS	-		0
2210700	TRAINING EXPENSES	-		0
2210710	ACCOMMODATION ALLOWANCE	300,000		300,000
2210711	TUTION FEES ALLOWANCE	1,200,000		1,200,000
2210/11	HOSPITALITY SUPPLIES	1,200,000		1,200,000
2210800	AND SERVICES	-		0
2210801	CATERING SERVICES	1,342,400		1,342,400
2210801	SUPPLY AND DELIVERY OF UTENCILS	400,000		400,000
2211100	OFFICE AND GENERAL SUPPLIES AND SERVICES			0
2211100	SUTTERES AND SERVICES			0
2211101	GENERAL OFFICE SUPPLIES SANITARY AND CLEANING	600,000	3,000,000	3,600,000
2211103	MATERIALS	700,000		700,000
2211200	FUEL OIL AND LUBRICANTS	_		0
	REFINED FUELS AND			0
2211201	LUBRICANTS FOR TRANSPORT	3,000,000		3,000,000
	OTHER OPERATING			
2211300	EXPENSES CONTRACTED GUARDS AND	-		0
2211305	CLEANING SERVICES			0
2211308	DUES-UNPAID -KRA	_		0

	NATIONAL HOUSING				
	CORPORATION PENDING				
2211308	BILL	-			0
	ROUTINE MAINTENANCE -				
	VEHICLES AND OTHER				
2220100	TRANSPORT EQUIPMENT	-			0
2220101	MAINTENANCE OF MOTOR	2 000 000			2 000 000
2220101	VEHICLES	3,000,000			3,000,000
2220200	ROUTINE MAINTENANCE- OTHER ASSETS				0
2220200		_			0
2211031	STAFF BADGES	-			0
	MAINTENANCE OF				
	BUILDINGS(WORK				
2220205	STATIONS AND	1 000 000		2 500 000	4 500 000
2220205	FABRICATED CONTAINERS) MAINTENANCE OF	1,000,000		3,500,000	4,500,000
	COMPUTERS AND				
2220210	PRINTERS(MFI)	340.000			340.000
	CIVIL CONTIGENCY	, , , , , , , , , , , , , , , , , , ,			
2810200	RESERVE	-			0
	WEST POKOT COUNTY			• • • • • • • •	
2810205	EMERGENCY FUND	5,000,000		3,000,000	8,000,000
	TOTAL GENERAL ADMINISTRATION				
	RECURRENT				
	EXPENDITURE	225,350,811	-	- 10,966,605	214,384,206
	PROGRAMME 2: SUB	APPROVED			FY 2024/2025
	PROGRAMME 2.1:	BUDGET			SUPPLEMENTARY
SUD	TDEASUDY ACCOUNTING			DF	
SUB VOTE 2	TREASURY ACCOUNTING SERVICES	ESTIMATE	ROLLOVER	RE- ALLOCATION	I BUDGET
SUB VOTE 2	SERVICES		ROLLOVER	RE- ALLOCATION	
		ESTIMATE	ROLLOVER		I BUDGET
VOTE 2	SERVICES COMMUNICATION,	ESTIMATE	ROLLOVER		I BUDGET
VOTE 2 2210200	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE	ESTIMATE	ROLLOVER		I BUDGET
VOTE 2	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES	ESTIMATE	ROLLOVER		I BUDGET
VOTE 2 2210200 2210201	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES DOMESTIC TRAVEL AND	ESTIMATE	ROLLOVER		I BUDGET
VOTE 2 2210200	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES	ESTIMATE	ROLLOVER		I BUDGET
VOTE 2 2210200 2210201 2210300	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES DOMESTIC TRAVEL AND SUBSISTENCE	ESTIMATE S FY 2024/25	ROLLOVER		I BUDGET ESTIMATES - - -
VOTE 2 2210200 2210201	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES DOMESTIC TRAVEL AND	ESTIMATE	ROLLOVER		I BUDGET
VOTE 2 2210200 2210201 2210300	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES DOMESTIC TRAVEL AND SUBSISTENCE TRAVEL COSTS	ESTIMATE S FY 2024/25	ROLLOVER		I BUDGET ESTIMATES - - -
VOTE 2 2210200 2210201 2210300 2210300	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES DOMESTIC TRAVEL AND SUBSISTENCE TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD	ESTIMATE S FY 2024/25	ROLLOVER		I BUDGET ESTIMATES - - - - - - - - - - - - - - - - -
VOTE 2 2210200 2210201 2210300 2210300 2210301 2210303	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES DOMESTIC TRAVEL AND SUBSISTENCE TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(FINANCIAL	ESTIMATE S FY 2024/25	ROLLOVER	ALLOCATION	I BUDGET ESTIMATES - - - - - - - - - - - - - - - - - - -
VOTE 2 2210200 2210201 2210300 2210300	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES DOMESTIC TRAVEL AND SUBSISTENCE TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(FINANCIAL REPORTING)	ESTIMATE S FY 2024/25	ROLLOVER		I BUDGET ESTIMATES - - - - - - - - - - - - - - - - -
VOTE 2 2210200 2210201 2210300 2210301 2210303 2210309	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES DOMESTIC TRAVEL AND SUBSISTENCE TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(FINANCIAL REPORTING) ACCOMODATION	ESTIMATE S FY 2024/25	ROLLOVER	ALLOCATION	I BUDGET ESTIMATES - - - - - - - - - - - - - - - - - - -
VOTE 2 2210200 2210201 2210300 2210301 2210303	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES DOMESTIC TRAVEL AND SUBSISTENCE TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(FINANCIAL REPORTING)	ESTIMATE S FY 2024/25	ROLLOVER	ALLOCATION	I BUDGET ESTIMATES - - - - - - - - - - - 320,640 - 3,476,000
VOTE 2 2210200 2210201 2210300 2210301 2210303 2210309	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES DOMESTIC TRAVEL AND SUBSISTENCE TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(FINANCIAL REPORTING) ACCOMODATION COSTS(REQUISITIONS) TRAINING EXPENSES	ESTIMATE S FY 2024/25		ALLOCATION	I BUDGET ESTIMATES - - - - - - - - - - - - - - - - - - -
VOTE 2 2210200 2210201 2210300 2210301 2210303 2210309 2210302	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES DOMESTIC TRAVEL AND SUBSISTENCE TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(FINANCIAL REPORTING) ACCOMODATION COSTS(REQUISITIONS) TRAINING EXPENSES TUITION FEES ALLOWANCE	ESTIMATE S FY 2024/25		ALLOCATION	I BUDGET ESTIMATES - - - - - - - - - - - - - - - - - - -
VOTE 2 2210200 2210201 2210300 2210301 2210303 2210309 2210302 2210700	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES DOMESTIC TRAVEL AND SUBSISTENCE TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(FINANCIAL REPORTING) ACCOMODATION COSTS(REQUISITIONS) TRAINING EXPENSES TUITION FEES ALLOWANCE (MEMBERSHIP	ESTIMATE S FY 2024/25		ALLOCATION	I BUDGET ESTIMATES - - - - - - - 320,640 3,476,000 2,500,000 2,300,000 -
VOTE 2 2210200 2210201 2210300 2210301 2210303 2210309 2210302	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES DOMESTIC TRAVEL AND SUBSISTENCE TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(FINANCIAL REPORTING) ACCOMODATION COSTS(REQUISITIONS) TRAINING EXPENSES TUITION FEES ALLOWANCE (MEMBERSHIP SUBSCRIPTIONS)	ESTIMATE S FY 2024/25		ALLOCATION	I BUDGET ESTIMATES - - - - - - - - - - - - - - - - - - -
VOTE 2 2210200 2210201 2210300 2210301 2210303 2210309 2210302 2210700 2210711	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES DOMESTIC TRAVEL AND SUBSISTENCE TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(FINANCIAL REPORTING) ACCOMODATION COSTS(REQUISITIONS) TRAINING EXPENSES TUITION FEES ALLOWANCE (MEMBERSHIP SUBSCRIPTIONS) OFFICE SUPPLIES AND	ESTIMATE S FY 2024/25		ALLOCATION	I BUDGET ESTIMATES - - - - - - - - - - - - - - - - - - -
VOTE 2 2210200 2210201 2210300 2210301 2210303 2210309 2210302 2210700	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES DOMESTIC TRAVEL AND SUBSISTENCE TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(FINANCIAL REPORTING) ACCOMODATION COSTS(REQUISITIONS) TRAINING EXPENSES TUITION FEES ALLOWANCE (MEMBERSHIP SUBSCRIPTIONS)	ESTIMATE S FY 2024/25		ALLOCATION	I BUDGET ESTIMATES - - - - - - - - - - - - - - - - - - -
VOTE 2 2210200 2210201 2210300 2210301 2210303 2210309 2210302 2210700 2210711	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES DOMESTIC TRAVEL AND SUBSISTENCE TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(FINANCIAL REPORTING) ACCOMODATION COSTS(REQUISITIONS) TRAINING EXPENSES TUITION FEES ALLOWANCE (MEMBERSHIP SUBSCRIPTIONS) OFFICE SUPPLIES AND	ESTIMATE S FY 2024/25		ALLOCATION	I BUDGET ESTIMATES - - - - - - - - - - - - - - - - - - -
VOTE 2 2210200 2210201 2210300 2210301 2210303 2210309 2210302 2210700 2210711 2210100	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES DOMESTIC TRAVEL AND SUBSISTENCE TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(FINANCIAL REPORTING) ACCOMODATION COSTS(REQUISITIONS) TRAINING EXPENSES TUTTION FEES ALLOWANCE (MEMBERSHIP SUBSCRIPTIONS) OFFICE SUPPLIES AND SERVICES GENERAL OFFICE SUPPLIES TOTAL TREASURY	ESTIMATE S FY 2024/25		ALLOCATION	I BUDGET ESTIMATES - - - - - - - - - - - - - - - - - - -
VOTE 2 2210200 2210201 2210300 2210301 2210303 2210309 2210302 2210700 2210711 2210100	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES DOMESTIC TRAVEL AND SUBSISTENCE TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(FINANCIAL REPORTING) ACCOMODATION COSTS(REQUISITIONS) TRAINING EXPENSES TUITION FEES ALLOWANCE (MEMBERSHIP SUBSCRIPTIONS) OFFICE SUPPLIES AND SERVICES GENERAL OFFICE SUPPLIES TOTAL TREASURY ACCOUNTING SERVICES	ESTIMATE S FY 2024/25		ALLOCATION	I BUDGET ESTIMATES - - - - - - - - - - - - - - - - - - -
VOTE 2 2210200 2210201 2210300 2210301 2210303 2210309 2210302 2210700 2210711 2210100	SERVICES COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES DOMESTIC TRAVEL AND SUBSISTENCE TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(FINANCIAL REPORTING) ACCOMODATION COSTS(REQUISITIONS) TRAINING EXPENSES TUTTION FEES ALLOWANCE (MEMBERSHIP SUBSCRIPTIONS) OFFICE SUPPLIES AND SERVICES GENERAL OFFICE SUPPLIES TOTAL TREASURY	ESTIMATE S FY 2024/25		ALLOCATION	I BUDGET ESTIMATES - - - - - - - - - - - - - - - - - - -

	PROGRAMME 2: SUB PROGRAMME 3.1: SUPPLY	APPROVED BUDGET			FY 2024/2025 SUPPLEMENTARY
SUB VOTE 3	CHAIN MANAGEMENT SERVICES	ESTIMATE S FY 2024/25	ROLLOVER	RE- ALLOCATION	I BUDGET ESTIMATES
	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER		KOLLOVEK		
2210300	TRANSPORTATION COSTS				
2210301	TRAVEL COSTS	288,000			288.000
2210301	DAILY SUBSISTENCE	288,000			288,000
2210303	ALLOWANCE	1,500,000			1,500,000
	FILED OPERATION ALLOWANCE(PENDING BILL				
2210309	RESOLUTION COMMITTEE)	2,500,000			2,500,000
	FIELD				_, ,
2210200	ALLOWANCE(MARKET	1 000 000			1 000 000
2210309	SURVEY) FIELD OPERATIONAL	1,000,000			1,000,000
	ALLOWANCE (ASSET AND				
2210310	DISPOSAL COMMITTEE)	1,500,000			1,500,000
2210399	FIELD ALLOWANCE(ASSET AND LIABILITY)	600,000			600,000
2210399	PRINTING AND	000,000			000,000
2210500	ADVERTISING SERVICES	-			-
2210504		400.000			400,000
2210504	ADVERTISING, AWARENESS OFFICE AND GENEREAL	400,000			400,000
2211100	SUPPLIES AND SERVICES	-			-
2211101	GENERAL OFFICE SUPPLIES	200,000			200,000
	TOTAL SUPPLY CHAIN MANAGEMENT SERVICES				
	RECURRENT				
	EXPENDITURE	7,988,000	-	-	7,988,000
	PROGRAMME 2: SUB	APPROVED			FY 2024/2025
	PROGRAMME 2.3:	BUDGET			SUPPLEMENTARY
SUB VOTE 4	RESOURCE MOBILIZATION (REVENUE)	ESTIMATE S FY 2024/25	ROLLOVER	RE- ALLOCATION	I BUDGET ESTIMATES
VOIE 4	DOMESTIC TRAVEL AND	<u>5 F I 2024/25</u>	KULLUVEK	ALLOCATION	LOTIMATEO
2210300	SUBSISTENCE	-			-
2210201					
2210301	TRAVEL COSTS DAILY SUBSISTENCE	-			-
2210303	ALLOWANCE	2,610,000			2,610,000
2210200		2 000 000			2 000 000
2210309	FIELD ALLOWANCE FIELD OPERATIONAL	3,000,000			3,000,000
	ALLOWANCE (FINANCE BILL				
2210310	PUBLIC PARTICIPATION)	1,500,000		2,000,000	3,500,000
	FIELD OPERATIONAL ALLOWANCE				
	(REGISTRATION OF				
2210399	BUSINESSES)	500,000			500,000
2210500	PRINTING AND				
2210500	ADVERTISING PUBLISHING AND PRINTING	-			-
2210502	SERVICES	-			-
2210504	ADVERTISING AND	010.000			210.000
2210504	PUBLICITY CAMPAIGNS	210,000			210,000

2210777	OFFICE AND GENERAL				
7710799				1,000,000	1,000,000
2210799	FOR COUNTY AUDIT COMMITTEE			1 000 000	1 000 000
2210711	SUBSCRIPTIONS) INDUCTION AND TRAINING	100,000			100,000
0010711	(MEMBERSHIP	100.005			
2210700	TRAINING EXPENSES TUITION FEES ALLOWANCE	-			-
2210802	ALLOWANCES	2,000,000			2,000,000
	COUNTY AUDIT COMMITTEE				
2210800	HOSPITALITY SUPPLIES AND SERVICES	-			-
2210309	FIELD ALLOWANCE	3,500,000			3,500,000
2210303	ALLOWANCE	693,600			693,600
2210300	TRANSPORTATION COSTS DAILY SUBSISTENCE				
	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER				
VOTE 5	SERVICES	S FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
SUB	PROGRAMME 2.4: INTERNAL AUDIT	BUDGET ESTIMATE		RE-	SUPPLEMENTARY I BUDGET
	PROGRAMME 2: SUB	APPROVED			FY 2024/2025
	RECURRENT EXPENDITURE	12,270,000	_	2,000,000	14,270,000
	TOTAL RESOURCE MOBILIZATION (REVENUE)				
2211101	GENERAL OFFICE SUPPLIES	200,000			200,000
2211100	SUPPLIES AND SERVICES				-
2211031	(THERMAL ROLLS) OFFICE AND GENERAL	500,000			500,000
2211016	FOR STAFF PURCHASE OF RECEIPTS	600,000			600,000
2211000	AND SUPPLIES PURCHASE OF UNIFORMS	-			-
	SPECIALIZED MATERIALS	_,,			2,,.
2211201	LUBRICANTS FOR TRANSPORT	2,400,000			2,400,000
2211200	LUBRICANTS REFINED FUELS AND	-			-
	FUEL OIL AND	- , •			
2211103	SANITARY AND CLEANING MATERIALS	450,000			450,000
2211100	OFFICE AND GENERAL SUPPLIES AND SERVICES	_			-
2210801	AND DRINKS	300,000			300,000
	CATERING SERVICES (RECEPTION), GIFTS, FOOD				
2210800	HOSPITALITY SUPPLIES AND SERVICES	-			-
2210505	TRADE SHOWS AND EXHIBITIONS	-			-

	REFINED FUELS AND				
	LUBRICANTS FOR				
2211201	TRANSPORT	300,000			300,000
	TOTAL INTERNAL AUDIT				
	SERVICES RECURRENT EXPENDITURE	6,743,600	-	1,000,000	7,743,600
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.1: BUDGET FORMULATION, COORDINATION AND MANAGEMENT	APPROVED BUDGET ESTIMATE S FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
VOILU	DOMESTIC TRAVEL AND	5 F 1 2024/25	KULLUVEK	ALLOCATION	
2210300	SUBSISTENCE, AND OTHER TRANSPORTATION COSTS				
2210301	TRAVEL COSTS	342,000			342,000
2210303	DAILY SUBSISTENCE ALLOWANCE	2,200,000			2,200,000
2210303	FIELD ALLOWANCE(PUBLIC	2,200,000			2,200,000
2210309	PARTICIPATION)	4,000,000			4,000,000
	FIELD OPERATIONAL ALLOWANCE (COUNTY BUDGET AND ECONOMIC FORUM STAKEHOLDER				
2210310	MEETINGS)	2,000,000			2,000,000
2210399	DOMESTIC TRAVEL AND SUBS OTHERS			500,000	500,000
2210500	PRINTING AND ADVERTISING	_			_
2210502	PUBLISHING AND PRINTING SERVICES	400,000			400,000
	ADVERTISING (PUBLICITY FOR PUBLIC				
2210504	PARTICIPATION)	532,000			532,000
2210505	TRADE SHOWS AND EXHIBITIONS	1,000,000			1,000,000
2210800	HOSPITALITY SUPPLIES AND SERVICES	-			_
		1 000 000			1 000 000
2210801 2211100	CATERING SERVICES OFFICE SUPPLIES AND SERVICES	1,000,000			1,000,000
2211101	GENERAL OFFICE SUPPLIES TOTAL BUDGET	300,000			300,000
	FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE	11,774,000		500,000	12.274.000
		11,774,000	-	500,000	12,274,000
SUB VOTE 7	PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES	APPROVED BUDGET ESTIMATE S FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
2210200	COMMUNICATION, SUPPLIES AND SERVICES COURIER AND POSTAL				
2210203	SERVICES	4,800			4,800

	DOMESTIC TRAVEL AND				
2210300	SUBSISTENCE, AND OTHER TRANSPORTATION COSTS	-			-
2210301	TRAVEL COSTS	24,000			24,000
2210302	ACCOMMODATION - DOMESTIC TRAVEL	528,000			528,000
2210302	DAILY SUBSISTENCE	528,000			528,000
2210303	ALLOWANCE	2,000,000			2,000,000
	FIELD OPERATIONAL				
2210310	ALLOWANCES(ADP PUBLIC PARTICIPATION)	2,542,285			2,542,285
2210310	PREPARATION OF COUNTY	2,342,203			2,342,203
	STATISTICAL ABSTRACT				
2210309	(CSA)	3,000,000			3,000,000
	PRINTING , ADVERTISING AND INFORMTION				
2210500	SUPPLIES AND SERVICES	-			-
	PUBLISHING AND PRINTING				
2210502	SERVICES (CIDP)	-	ļ		-
	ADVERTISING (PUBLICITY FOR PUBLIC				
2210504	PARTICIPATION)	723,467			723,467
	HOSPITALITY SUPPLIES				
2210800	AND SERVICES	-			-
	BOARDS, COMMITTEES, CONFERENCES AND				
	SEMINARS (SECTOR				
2210802	HEARINGS)	857,280			857,280
2210801	CATERING SERVICES	1,000,000			1,000,000
	OFFICE AND GENERAL	1,000,000			1,000,000
2211100	SUPPLIES AND SERVICES	-			-
2211101	GENERAL OFFICE SUPPLIES	200.000			200,000
2211101	TOTAL ECONOMIC	200,000			200,000
	PLANNING COORDINATION				
	SERVICES RECURRENT	10.070.022			10 970 970
	EXPENDITURE	10,879,832	-	-	10,879,832
	BROCHAMME & SUR	ADDOVED			EX 2024/2025
	PROGRAMME 9: SUB PROGRAMME 9.1:	APPROVED BUDGET			FY 2024/2025 SUPPLEMENTARY
SUB	MONITORING AND	ESTIMATE		RE-	I BUDGET
VOTE 8	EVALUATION SERVICES	S FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
2210300	DOMESTIC TRAVEL AND SUBSISTENCE				
2210300	DAILY SUBSISTENCE				
2210303	ALLOWANCE	700,000			700,000
	FIELD ALLOWANCE(FIELD				
2210309	MONITORING AND EVALUATION)	2,000,000			2,000,000
2210309	FIELD OPERATION	2,000,000			2,000,000
2210310	ALLOWANCE	9,800,000			9,800,000
0011100	OFFICE AND GENERAL				
2211100	SUPPLIES AND SERVICES	-			-
2211101	GENERAL OFFICE SUPPLIES	100,000			100,000
	TOTAL MONITORING AND				
	EVALUATION SERVICES	12,600,000	-	-	12,600,000

ITEM AND SUB- ITEM	VOTE 4162 - DEPARTMENT OF FINANCE AND ECONOMIC PLANNING	PROJECTE D ESTIMATE S FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	DEVELOPMENT EXPENDITURE	6 000 000	14 072 017	1 000 000	21 072 017
	PROGRAMME 1: SUB	6,000,000	14,072,917	1,000,000	21,072,917
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION & PLANNING SERVICES	APPROVED BUDGET ESTIMATE S FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	COMPLETION OF PARKING				
	AT TREASURY BUILDING(INSTALLATION				
3110202	OF PARKING SHADES)	5,000,000			5,000,000
	PROJECTS MONITORING				
	AND EVALUATION FOR				
3110202	MNAGEI WARD- MNAGEI WARD	1,000,000		- 1,000,000	
5110202	PROPOSED PERIMETER	1,000,000		- 1,000,000	-
	WALLING AT COUNTY				
3110202	TREASURY OFFICE		1,062,432		1,062,432
	COMPLETTION OF				
	PERIMETER WALL AND			• • • • • • • •	• • • • • • • •
3110202	GATE			2,000,000	2,000,000
	KDSP LEVEL II GRANT(ROLLOVER -				
2630201	COMPLETION OF MRI UNIT)		13.010.485.00		13.010.485
2000201	TOTAL GENERAL		10,010,100100		10,010,100
	ADMINISTRATION &				
	PLANNING SERVICES				
	DEVELOPMENT				
	EXPENDITURE	6,000,000	14,072,917	1,000,000	21,072,917

Part I: Details of Staff Establishment by Organization Structure

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 th June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projected Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27
4162	BUDGET FORMULATION, COORDINATION AND	Finance Officer [1]	3	3	3	3	3	3
	MANAGEMENT	Finance Officer [2]	1	1	1	1	1	1
	ECONOMIC PLANNING	Economist [1]	1	1	1	1	1	1
	COORDINATION SERVICES	Senior Principal Economist	3	1	1	1	1	1
		Principal Economist	3	1	1	1	1	1
	GENERAL ADMINISTRATION PLANNING AND SUPPORT	County Chief Officer	1	1	1	1	1	1
	SERVICES	*HRM Assistant [3]	1	1	1	1	1	1

			1	1			
	ICT Assistant [2]	1	1	1	1	1	1
	*HRM Assistant [2]	1	1	1	1	1	1
	Office Administrative Assistant [2]	1	1	1	1	1	1
	Senior Driver	1	1	1	1	1	1
	Senior Support Staff	1	1	1	1	1	1
	Assistant Director Administration	1	1	1	1	1	1
	Administrative Officer [1]	1	1	1	1	1	1
	HRM & Development Officer [1]	1	1	1	1	1	1
	Administrative Officer [2]	6	6	6	6	6	6
	Office Administrative Assistant [1]	1	1	1	1	1	1
	*Records Management Assistant [2]	2	2	2	2	2	2
	Security Warden [1]	1	1	1	1	1	1
	Support Staff [1]	1	1	1	1	1	1
	Driver [1]	1	1	1	1	1	1
	Messenger [1]	1	1	1	1	1	1
	Watchman [2]	2	2	2	2	2	2
INTERNAL AUDIT SERVICES	Deputy Director, Internal Audit Services	1	1	1	1	1	1
	Senior Internal Auditor	4	4	4	4	4	4
MONITORING AND	Senior Statistician	1	1	1	1	1	1
EVALUATION SERVICES	Accountant [1]	1	1	1	1	1	1
	Statistician [1]	2	2	2	2	2	2
	Statistical Officer [1]	1	1	1	1	1	1
RESOURCE MOBILIZATION	Senior Accountant	1	1	1	1	1	1
	Accountant [3]	1	1	1	1	1	1
	Senior Clerical Officer	1	1	1	1	1	1
	Trainee Accountant	1	1	1	1	1	1
	Senior Revenue Clerk	1	1	1	1	1	1
	Clerical Officer [1]	1	1	1	1	1	1
	Clerical Officer [2]	30	30	30	30	30	30
	Copy Typist [2]	1	1	1	1	1	1
	Market Master	1	1	1	1	1	1
	Clerical Officer [2]	3	3	3	3	3	3
	Clerical Officer [3]	2	2	2	2	2	2

	Wage Bill				167	,596,446	
	Total Staff	122	118	118	118	118	118
	Accountant [2]	1	1	1	1	1	1
	Accountant [1]	1	1	1	1	1	1
	Senior Accountant	3	3	3	3	3	3
	Chief Accountant	1	1	1	1	1	1
	Principal Accountant	1	1	1	1	1	1
SERVICES	Assistant Director, Accounting Services	1	1	1	1	1	1
TREASURY ACCOUNTING	Senior Principal Finance Officer	1	1	1	1	1	1
	Supply Chain Management Assistant [4]	1	1	1	1	1	1
	Supply Chain Management Officer [1]	9	9	9	9	9	9
	Senior Supply Chain Management Officer	1	1	1	1	1	1
	Principal Supply Chain Management Officer	1	1	1	1	1	1
	Assistant Director - Supply Chain Management Services	1	1	1	1	1	1
SUPPLY CHAIN MANAGEMENT SERVICES	1 . 5	1	1	1	1	1	1
	Market Attendant	4	4	4	4	4	4
	Senior Market Attendant	1	1	1	1	1	1
	Junior Market Master	3	3	3	3	3	3
	Clerical Officer [4]	1	1	1	1	1	1
	Revenue Clerk [3]	1	1	1	1	1	1

CHAPTER FOUR: PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

Part A: Vision

A first-class County in maintenance and construction of roads, bridges, buildings and safe transport systems.

Part B: Mission.

To provide the reliable infrastructure through construction, rehabilitation of roads, bridges and offer quality technical services for sustainable socio- economic development

Part C: Performance Overview and Background for Programme(s) Funding

The department comprises of four units namely Roads, Transport and Public Works. Its mandate is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development. During Financial year 2022/2023, the department opened up 228 km of new roads, maintained 300 Kms of roads, constructed 3 footbridges and one motor grader was procured.

In the FY 2022/23 approved estimates, the department was allocated Ksh.91.7 million for recurrent expenditure and Ksh501.9. million for development expenditure. In the FY 2023/24, the department was allocated Ksh.89.3 million for recurrent expenditure and Ksh.307.8 million for development expenditure The challenges facing the department include inadequate funding, delay in disbursement of funds, inadequate technical staff, policies and machineries and lack of internet connectivity in the department.

In the FY 2024/25 Supplementary I Budget Estimates, the department has been allocated Ksh. 111.2 million for recurrent expenditure and Ksh. 283.0 million for development expenditure. The strategic direction for the department during the period will be to Sustainable provision of quality, efficient, safe and reliable transport and infrastructure services.

PROG	RAMME	OBJECTIVE
P1:	General Administration Planning and	To provide leadership and policy direction for effective
	Support Services.	service delivery

Part D: Programme Objectives

P2:	Road Transport	To develop and manage an effective, efficient and secure
		county road network.
P3:	Infrastructure and Buildings Design.	To develop high quality, durable, safe and reliable buildings
		and road infrastructure designs
P4:	Mechanical Transport	To Ensure County vehicles are road-worthy and road
		safety

Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27

Programme 1: General Administration Planning and Support Services

Outcome: Improved leadership and policy direction for effective service delivery.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office of the CEC & CO	Administrative services	No. of policies formulated and submitted to cabinet	2	1	2	2	3
		No. of Performance Contracts Signed	2	2	2	2	2
		No. of budget implementation progress reports prepared	4	4	4	4	4
		No. of staff trained	10	8	10	10	25

Programme 2: Road Transport.

Outcome: safe and efficient road transport system that facilitates easy mobility of goods, services and people

Sub Programme: SP1.1 Roads and bridges Construction, Rehabilitation and Maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Department of Roads	County roads	No. of Km of new roads opened	400	264	420	430	440
		No. of Km of roads rehabilitated	200	237	180	170	160
		No. of Km of roads maintained	100	121	210	150	140

Programme 3: Infrastructure and Buildings Design

Outcome: high quality, durable, safe and reliable buildings and road infrastructure designs

	00111	c , ,	D '	<i>c</i>	1	114
Sub Programme:	° SP3.1 In	frastructure	Design,	Construction	works	and Monitoring

Delivery Unit	Key Output (KO)	Key Performance	Targets	Targets	Targets
		Indicators (KPIs)	2023/24	2024/25	2025/26
Public Works	quality, durable, safe and	No. of Public			
Department	reliable buildings and road	Buildings drawing			
	infrastructure developed	designs and bills of			
		quantities developed	50	50	50
		to required standards			
		No. of Roads			
		designed to required	20	25	55
		standards			
Department of	Footbridges constructed	Number of			
roads		footbridges constructed	4	2	2
	Plants and equipment purchased	Number of plants and equipment purchased	5	1	1

Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

PROGRAMME	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-
SP 1.1 Administration, Planning and Support Services.	101,660,656	(9,148,000)	92,512,656
TOTAL PROGRAMME 1 EXPENDITURE	101,660,656	(9,148,000)	92,512,656
PROGRAMME 2: ROAD TRANSPORT		-	_
SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	215,111,526	(133,641,689)	81,469,837
SP 2.2 Road safety.	-	-	_
TOTAL PROGRAMME 2 EXPENDITURE	215,111,526	(133,641,689)	81,469,837
PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.		-	-
SP3.1 Infrastructure Design, Construction works and Monitoring.	2,008,000	2,208,800	2,908,000
TOTAL PROGRAMME 3 EXPENDITURE	2,008,000	2,208,800	2,908,000
PROGRMME.3: WARD SPECIFIC		-	-
SP4.1 Ward Specific	121,400,000	95,901,338	217,301,338
TOTAL PROGRAMME 4 EXPENDITURE	121,400,000	133,540,000	217,301,338
		-	-
TOTAL VOTE EXPENDITURE	440,180,182	(7,040,889)	394,191,831

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2024/25-FY 2026/27

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT			
CURRENT EXPENDITURE		-	-
Compensation to Employees	85,128,352	93,641,187	73,248,352

Use of Goods & Services			
	26,524,624	29,177,086	37,956,624
CAPITAL EXPENDITURE			
		-	-
Acquisition of Non-Financial Assets			
-	328,527,206	361,379,927	282,986,855
TOTAL EXPENDITURE BY			
VOTE	440,180,182	484,198,200	394,191,831

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

	VOTE 4163-				
	DEPARTMENT OF	APPROVED			FY 2024/2025
	PUBLIC	BUDGET			SUPPLEMENTARY
ITEM AND	WORKS, TRANSPORT	ESTIMATE		RE-	I BUDGET
SUB-ITEM	AND INFRASTRUCTURE	S FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
SCD-ITEM	RECURRENT	5 F I 2024/25	ROLLOVER	ALLOCATION	LOTIMATED
	EXPENDITURE	111.652.976	532,000	(980.000)	111,204,976
	DEVELOPMENT	111,052,770		(900,000)	111,204,270
	EXPENDITURE	328,527,206	135,736,855	(181,277,206)	282,986,855
	TOTAL EXPENDITURE	440,180,182	136,268,855	(192 257 206)	394,191,831
	PROGRAMME 1: SUB	440,100,102	130,200,055	(182,257,206)	594,191,051
	PROGRAMME 1: SUB PROGRAMME 1.1:				
	GENERAL	APPROVED			FY 2024/2025
	ADMINISTRATION	BUDGET			SUPPLEMENTARY
SUB VOTE	PLANNING AND	ESTIMATE		RE-	I BUDGET
1	SUPPORT SERVICES	S FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
1	BASIC SALARIES -	5 F I 2024 /25	KOLLO VEK	ALLOCATION	DJIMAIED
	PERMANENT				
2110100	EMPLOYEES				
	BASIC SALARIES - CIVIL				
2110101	SERVICE	77,748,352		-7,500,000	70,248,352
2110101	DERVICE	77,710,552		7,500,000	10,210,002
2110101	PROMOTION	3,000,000			3,000,000
	BASIC WAGES-	2,000,000			
	TEMPORARY				
2110200	EMPLOYEES	-			0
	CASUAL				
2110202	LABOUR(CASUALS)	7,380,000		(7,380,000)	0
				() , ,	
2210100	UTILITIES SUPPLIES				0
2210100	AND SERVICES	-			0
2210101	ELECTRICITY	236,400			236,400
2210101		230,400			250,400
	WATER AND SEWERAGE				
2210102	CHARGES	78,800			78,800
	COMMUNICATION,				
	SUPPLIES AND				
2210200	SERVICES	-			0
	INTERNET				
2210202	CONNECTIONS	44,000			44,000
	COURIER AND POSTAL				
2210203	SERVICES	9,504			9,504
	DOMESTIC TRAVEL				
	AND SUBSISTENCE, AND				
	OTHER				
	TRANSPORTATION				
2210300	COSTS	-			0

2210301	TRAVEL COSTS	101,600			101.600
2210301	DAILY SUBSISTENCE	101,000			101,000
2210303	ALLOWANCE	2,476,000		500,000	2,976,000
	FIELD OPERATIONAL	, ,		,	, , ,
	ALLOWANCE (PROJECT				
2210310	INSPECTION)	1,000,000			1,000,000
	PRINTING,				
	ADVERTISING AND				
	INFORMATION				
	SUPPLIES AND				
2210500	SERVICES				0
	PUBLISHING AND				
2210502	PRINTING SERVICES			1,500,000	1,500,000
2210700	TRAINING EXPENSES	-			0
	ACCOMMODATION				
2210710	ALLOWANCE	300,000			300,000
	TUTION FEES				
2210711	ALLOWANCE	500,000			500,000
	HOSPITALITY SUPPLIES				
2210800	AND SERVICES	-			0
2210801	CATERING SERVICES	700,800		500,000	1,200,800
	SUPPLY AND DELIVERY				
2210801	OF FRESH MILK		532,000		532,000
	OFFICE AND GENERAL				
	SUPPLIES AND				
2211100	SERVICES	-			0
	GENERAL OFFICE				1 000 000
2211101	SUPPLIES	500,000		500,000	1,000,000
	SANITARY AND				
2211103	CLEANING MATERIALS	200,000		300,000	500,000
	FUEL OIL AND				
2211200	LUBRICANTS				0
	REFINED FUELS AND				
	LUBRICANTS FOR				
2211201	TRANSPORT	3,500,000			3,500,000
	OTHER OPERATING				
2211300	EXPENSES	-			0
	MEMBERSHIP FEES,				
	DUES AND				
	SUBSCRIPTIONS TO PROFESSIONAL AND				
2211306		200.000			200,000
2211300	TRADE BODIES ROUTINE	200,000			200,000
	MAINTENANCE -				
	VEHICLES AND OTHER				
	TRANSPORT				
2220100	EQUIPMENT	_			0
	MAINTENANCE				
	EXPENSES - MOTOR				
2220101	VEHICLES AND CYCLES	2,500,000			2,500,000
-	ROUTINE	, , ,			, ,
	MAINTENANCE -				
2220200	OTHER ASSETS	-			0
	MAINTENANCE OF				
2220205	BUILDINGS	250,000		500,000	750,000

	PURCHASE OF OFFICE				
3111000	FURNITURE AND				0
5111000	GENERAL EQUIPMENT	-			0
2111001	PURCHASE OF OFFICE	500.000		900.000	1 400 000
3111001	FURNITURE PURCHASE OF	500,000		900,000	1,400,000
	COMPUTERS AND				
3111002	PRINTERS	435,200		500,000	935,200
	TOTAL GENERAL				
	ADMINISTRATION RECURRENT				
	EXPENDITURE	101,660,656	532,000	(9,680,000)	92,512,656
					THE 000 4/0007
	PROGRAMME 2:SUB	APPROVED BUDGET			FY 2024/2025 SUPPLEMENTARY
SUB VOTE	PROGRAMME 2.1:	ESTIMATE		RE-	I BUDGET
2	ROAD TRANSPORT	S FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	COMMUNICATION,				
2210200	SUPPLIES AND SERVICES				
2210200	COURIER AND POSTAL				
2210203	SERVICES	4,320			4,320
	DOMESTIC TRAVEL				
	AND SUBSISTENCE, AND OTHER				
	TRANSPORTATION				
2210300	COSTS	-			-
2210301	TRAVEL COSTS				
2210301	DAILY SUBSISTENCE	_			
2210303	ALLOWANCE	1,600,000		500,000	2,100,000
2210200				700.000	700.000
2210309	FIELD ALLOWANCE FIELD OPERATIONAL	-		700,000	700,000
	ALLOWANCE (PROJECT				
2210310	INSPECTION)	480,000			480,000
	HOSPITALITY SUPPLIES				
2210800	AND SERVICES	-			-
	CATERING SERVICES				
2210801	(RECEPTIONS)	800,000		500,000	1,300,000
	OFFICE AND GENERAL SUPPLIES AND				
2211100	SERVICES	-			-
	GENERAL OFFICE				
2211101	SUPPLIES	500,000			500,000
	SANITARY AND				
	CLEANING MATERIALS,				
2211103	SUPPLIES AND SERVICES	100,000		100,000	200,000
2211200	FUEL OIL AND LUBRICANTS				0
2211200	REFINED FUELS AND		 		0
	LUBRICANTS FOR				
2211201	TRANSPORT			1,000,000	1,000,000
	ROUTINE				
	MAINTENANCE - VEHICLES AND OTHER				
	TRANSPORT				
2220100	EQUIPMENT	-			-

	MAINTENANCE OF				
	MACHINES (ROAD				
	CONSTRUCTION			• • • • • • • • •	
2220101	MACHINES)	4,500,000		3,000,000	7,500,000
	ROUTINE MAINTENANCE -				
	VEHICLES AND OTHER				
	TRANSPORT				
2220100	EQUIPMENT	_			0
	MAINTENANCE				
	EXPENSES - MOTOR				
2220101	VEHICLES AND CYCLES			2,000,000	2,000,000
	TOTAL ROAD				
	TRANSPORT				
	RECURRENT	7 094 220		7 000 000	15 594 220
	EXPENDITURE	7,984,320	-	7,800,000	15,784,320
	PROGRAMME 3 : SUB				
	PROGRAMME 3.1: PUBLIC	ADDOVED			EX 2024/2025
	WORKS(DESIGNS OF	APPROVED BUDGET			FY 2024/2025 SUPPLEMENTARY
SUB VOTE	INFRASTRUCTURE AND	ESTIMATE		RE-	I BUDGET
3	BUILDING)	S FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	DOMESTIC TRAVEL				
	AND SUBSISTENCE, AND				
	OTHER				
	TRANSPORTATION				
2210300	COSTS				
2210301	TRAVEL COSTS				
2210301	DAILY SUBSISTENCE	_			-
2210303	ALLOWANCE	1,300,000			1,300,000
	FIELD OPERATIONAL	, , ,			
	ALLOWANCE (PROJECT				
2210310	INSPECTION)	400,000			400,000
	HOSPITALITY SUPPLIES				
2210800	AND SERVICES	-			-
	CATERING SERVICES				
2210801	(RECEPTIONS)	108,000		400,000	508,000
2210001	OFFICE AND GENERAL	100,000		400,000	500,000
	SUPPLIES AND				
2211100	SERVICES	-			-
	GENERAL OFFICE				
2211101	SUPPLIES	200,000		300,000	500,000
	SANITARY AND				
	CLEANING MATERIALS,				
2211103	SUPPLIES AND SERVICES			200,000	200,000
	TOTAL PUBLIC				
	WORKS(DESIGNS OF				
	INFRASTRUCTURE AND				
	BUILDING) RECURRENT				
	EXPENDITURE	2,008,000	-	900,000	2,908,000
	VOTE 4163 - DEPA PTMENT OF	ADDOVED			EV 2024/2025
	DEPARTMENT OF PUBLIC	APPROVED BUDGET			FY 2024/2025 SUPPLEMENTARY
ITEM AND	WORKS, TRANSPORT	ESTIMATE		RE-	I BUDGET
SUB-ITEM	AND INFRASTRUCTURE	S FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
					~~~~~~~

	DEVELOPMENT EXPENDITURE	328,527,206	135,736,855	(181,277,206)	282,986,855
ITEM AND SUB-ITEM 2	PROGRAMME 2:SUB PROGRAMME 2.2: ROADS	APPROVED BUDGET ESTIMATE S FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
3110402	ANNUAL ROADS INVENTORY AND CONDITION SURVEY (ARICS)	3,000,000		(3,000,000)	-
3110402	INSTALLATION OF ROAD RESERVE BOUNDARY POSTS.	2,000,000		(2,000,000)	
3110402	MAINTENANCE OF FR ANTONIO KAPUL PRIMARY- KALEMNG'OROK PRIMARY ROAD IN KODICH WARD	2,500,000		(2,500,000)	-
3110402	MAINTENANCE OF KACHELIBA- MORWEBONG ROAD IN SUAM WARD MAINTENANCE OF	3,000,000		(3,000,000)	_
3110402	MAINTENANCE OF KAPULIO PRIMARY SCHOOL-TANDAPOS- CHEPKOG ROAD IN SUAM WARD	2,500,000		(2,500,000)	-
3110402	MAINTENANCE OF KASEI-MBARU CENTER ROAD IN KASEI WARD	3,000,000		(3,000,000)	-
3110402	MAINTENANCE OF SIGOR-SIGOR MIXED PRIMARY ROAD IN WEIWEI WARD	4,000,000		(4,000,000)	-
3110402	MAINTENANCE OF KAMBI NDEGE-ODIPO ROAD IN SEKERR WARD MAINTENANCE OF	3,770,000		(3,770,000)	-
3110402	KASES-KAURIONG PRIMARY SCHOOL ROAD IN KIWAWA WARD	2,500,000		(2,500,000)	-
3110402	MAINTENANCE OF KATOPOTON-KAREMERI ROAD IN KODICH WARD	2,800,000		(2,800,000)	-

3110402	MAINTENANCE OF KONYAO-KAPYAN ROAD IN KAPCHOK WARD	3,000,000	(3,000,000)	
3110402	MAINTENANCE OF LENG'OROK PRIMARY SCHOOL-KWA ACHILA ROAD IN ALALE WARD	3.000.000	(3,000,000)	_
5110102	MAINTENANCE OF NAKUYEN-OKOLIM	5,000,000		
3110402	ROAD IN SUAM WARD	2,500,000	(2,500,000)	-
3110402	MAINTENANCE OF OROLWO-LOKICHAR PRIMARY SCHOOL ROAD IN KODICH WARD	1,000,000	(1,000,000)	-
3110402	MAINTENANCE OF AKIRIAMIT-KAINUK ROAD IN MASOL WARD	3,500,000	(3,500,000)	
5110402	MAINTENANCE OF LOMUT-ANNET PRIMARY SCHOOL ROAD	5,500,000		
3110402	IN LOMUT WARD MAINTENANCE OF ALALE-NAURORO CENTRE ROAD IN ALALE	4,000,000	(4,000,000)	-
3110402	WARD	2,500,000	(2,500,000)	-
3110402	MAINTENANCE OF MASOL-KADUNGDUNG ROAD IN MASOL WARD	3,500,000	(3,500,000)	-
3110402	MAINTENANCE OF KATUWOT -KONYAO IN KAPCHOK WARD	1,500,000	(1,500,000)	-
3110402	MAINTENANCE OF PARKINO-SEITO ROAD IN LOMUT WARD	3,000,000	(3,000,000)	<u>.</u>
3110402	MAINTENANCE OF KAPSANGAR- KAGHMUU- KTOMWONY ROAD IN LELAN WARD	3,000,000	(3,000,000)	<u> </u>
	MAINTENANCE OF CHELOPOY SEC. SCHOOL-TATWA ROAD			
3110402	IN KIWAWA ROAD	2,500,000	(2,500,000)	-

	MAINTENANCE OF			
	KONYAO-NAPITIRO			
	ROAD IN KAPCHOK			
3110402	WARD	2,500,000	(2,500,000)	-
	MAINTENANCE OF			
3110402	SIKAK-KOKWOMURON	2,000,000	(2,000,000)	
5110402	ROAD IN WEIWEI WARD MAINTENANCE OF	2,000,000	(2,000,000)	-
	CHEPKARIANG PRIMARY			
	SCHOOL-MUNGIT			
2110400	PRIMARY SCHOOL ROAD	1 000 000	(1,000,000)	
3110402	IN SOOK WARD	1,000,000	(1,000,000)	-
	MAINTENANCE OF			
	GOOD SHEPHERD ECDE-			
3110402	CHESRA ROAD IN	3,000,000	(2,000,000)	
3110402	CHEPARERIA	5,000,000	(3,000,000)	-
	MAINTENANCE OF			
	KACHEPKAI ECDE-			
3110402	KISHAUNET RD_1 IN MNAGEI WARD	3.000.000	(3,000,000)	
5110402	MAINTENANCE OF ST	5,000,000	(3,000,000)	-
	ANTHONY MTELO BOYS			
	SECONDARYSCHOOL-			
3110402	SENGELEL ROAD IN SEKERRE WARD	2,000,000	(2,000,000)	
5110402	SERERRE WARD	2,000,000	(2,000,000)	-
	MAINTENANCE OF			
	KARAS-CHEPTAPESHA-			
3110402	KOLOMOYWO ROAD IN KAPENGURIA WARD	3,000,000	(3,000,000)	_
5110402		5,000,000	(3,000,000)	
	MAINTENANCE OF			
	KOTIT CENTER-			
	CHEPNYAL ROAD IN ENDUGH WARD	2,000,000	(2,000,000)	-
		2,000,000	(2,000,000)	
	MAINTENANCE OF NAKTOPAR RD_1 IN			
3110402	RIWO WARD	1,000,000	(1,000,000)	-
	MAINTENANCE OF SEREWO-KUTUNG			
	PRIMARY SCHOOL ROAD			
3110402	1 IN RIWO WARD	2,000,000	(2,000,000)	-
	MAINTENANCE OF AIC SASAK ECDE-SASAK			
	CENTER ROAD_1 IN			
3110402	ALALE WARD	1,000,000	(1,000,000)	-
	MAINTENANCE OF			
	CHEPKOTI ROAD IN			
3110402	SIYOI WARD	1,500,000	(1,500,000)	-

	MAINTENANCE OF TAMUGH-LETWA			
3110402	CENTER IN SOOK WARD	2,000,000	(2,000,000)	-
3110402	MAINTENANCE OF TARTAR PRI-KISHAUNET ROAD IN MNAGEI	2,000,000	(2,000,000)	
3110402	ROAD IN MINAGEI	2,000,000	(2,000,000)	-
3110402	MAINTENANCE OF LOMUT PRIMARY SCHOOL -CHEPTOKOL ROAD IN LOMUT WARD	3,000,000	(3,000,000)	
3110402	MAINTENANCE OF TUTUM PRIMARY SCHOOL KASHAUNET- KASHAUNET RD_2 IN MNAGEL WARD	2.000.000	(2,000,000)	
5110402	MNAGEI WARD	2,000,000	(2,000,000)	-
3110402	MAINTENANCE OF CHEPARERIA- MOTPOKOR ROAD IN LELAN WARD	3,000,000	(3,000,000)	
	MAINTENANCE OF CHEPARTEN- KABICHBICH ROAD IN			
3110402	LELAN WARD	2,000,000	(2,000,000)	-
3110402	MAINTENANCE OF KACHELIBA-KOPULIO PRIMARY SCHOOL ROAD IN SUAM WARD	2,000,000	(2,000,000)	-
	MAINTENANCE OF KARAPKEL-KANGISHA PRIMARY SCHOOL IN			
3110402	WEIWEI WARD	3,500,000	(3,500,000)	-
3110402	MAINTENANCE OF CHESUPET ROAD IN LELAN WARD	2,000,000	(2,000,000)	-
3110402	MAINTENANCE OF KAPKANYAR-KORONGOI ROAD IN LELAN WARD	3,000,000	(3,000,000)	_
5110402	ROAD IN LELAN WARD	5,000,000	(3,000,000)	-
3110402	MAINTENANCE OF KOKWOPSIS KAIPAWIS- LOSA-CHONGIS ROAD IN TAPACH WARD	2,000,000	(2,000,000)	
3110402	MAINTENANCE OF MURUNY CENTER- CHEPARTEN ROAD IN LELAN WARD	2,000,000	(2,000,000)	

MAINTENANCE OF ORTUM-PSIYWO- CHIPAGH PRIMARY SCH2,050,000(2,050,000)3110402ROAD IN BATEI2,050,000(2,050,000)	
ORTUM-PSIYWO- CHIPAGH PRIMARY SCH	
CHIPAGH PRIMARY SCH	
3110402         ROAD IN BATEI         2,050,000         (2,050,000)	
	-
MAINTENANCE OF SEBIT -KTAIMA ROAD IN BATEI	
3110402 WARD 2,500,000 (2,500,000)	_
MAINTENANCE OF (2,500,000)	-
SOLION DAY-BOARDING	
PRIMARY SCHOOL-	
TAMKAL ROAD IN	
3110402 WEIWEI WARD 3,000,000 (3,000,000)	-
MAINTENANCE OF	
NDULELE ESTATE- HIGHWAY ESTATE	
BUILDING ROAD IN	
3110402 KAPENGURIA 1,000,000 (1,000,000)	-
MAINTENANCE OF	
ANNET DISPENSARY -	
TILAKAI ROAD IN	
3110402 LOMUT WARD 1,000,000 (1,000,000)	-
MAINTENANCE OF WEST	
POKOT- KARAUS	
CATHOLIC CHURCH	
3110402         ROAD IN MNAGEI         1,000,000         (1,000,000)	-
MAINTENANCE OF KAPSANGAR-	
KAGHMUU- KTOMWONY	
3110402 ROAD IN LELAN WARD 2,000,000 (2,000,000)	-
MAINTENANCE OF	
SEKUTION CENTER-	
TAPACH PRIMARY	
SCHOOL ROAD IN         (3,000,000)           3110402         TAPACH WARD         3,000,000         (3,000,000)	
5110402 IAFACH WAKD 5,000,000 (5,000,000)	-
MAINTENANCE OF ST	
FRANCIS SCHOOL-	
KAPENGURIA ROAD IN	
3110402 KAPENGURIA WARD 2,500,000 (2,500,000)	-
MAINTENANCE OF	
WAKOR-TOO SIKIRIO	
PRIMARY SCHOOL ROAD	
3110402 AT WEIWEI WARD 4,607,206 (4,607,206)	-
MAINTENANCE OF	
SENETWO ECDE- CHEPARERIA ROAD IN	
3110402 CHEPARERIA WARD 1,500,000 (1,500,000)	-
MAINTENANCE OF SINA-	
PTOP CENTRE ROAD IN	
3110402 TAPACH WARD 2,500,000 (2,500,000)	-

	MAINTENANCE OF				
	MASOL-SEKEROT ROAD				
3110402	IN MASOL WARD	4,500,000		(4,500,000)	-
	MAINTENANCE OF				
3110402	PALACE ACADEMY- TALAU ROAD IN SIYOI	2,000,000		(2,000,000)	
3110402	TALAU KOAD IN SITUI	2,000,000		(2,000,000)	•
	MAINTENANCE OF				
3110402	TUKUMO-SUKAIT ROAD IN CHEPARERIA	2,400,000		(2.400.000)	
5110402	MAINTENANCE OF	2,400,000		(2,400,000)	-
	NASOLOT-NASOLOT				
	PRIMARY SCHOOL ROAD				
3110402	AT SEKERR WARD	4,000,000		(4,000,000)	-
	COMPLETION OF				
	SRUMBEN BOX				
3110501	CULVERT IN MASOL WARD	4,500,000		(4,500,000)	
5110501	COMPLETION OF NYASI	4,500,000		(4,500,000)	-
	MOJA BOX CULVERT IN				
3110501	SIYOI WARD	4,500,000		(4,500,000)	-
	SUBTOTAL FOR				
	CONDITIONAL GRANT-				
	ROAD FUEL LEVY	163,127,206	-	(163,127,206)	-
	CONSTRUCTION OF				
3110400	ROADS				
	UPGRADING OF SUNFLOWER				
	JUNCTION(B70)-WATER				
	SUPPLY-KOTORUK				
	RIVER TO BITUMEN				
3110402	STANDARDS	20,000,000.00		(20,000,000.00)	-
	GRADING OF CHEPARERIA PRIMARY -				
3110402	MANO ROAD	4,000,000.00			4,000,000.00
					, ,
3110402	COUNTY ROADS MAINTENANCE	20,000,000.00		- 4,000,000.00	16,000,000.00
3110402	HIRE OF DOSER	20,000,000.00		4,000,000.00	10,000,000.00
	MACHINE(MTF				
3110402	ROLLOVER)		3,181,200.00		3,181,200.00
	PROPOSED				
	IMPROVEMENT AND MAINTENANCE WORKS				
	FOR KLAYA-				
3110402	KANGOLETIANG		2,300,671.89		2,300,671.89
	PROPOSED				
	IMPROVEMENT AND				
	MAINTENANCE WORKS FOR KAMUNONO-				
3110402	KASAKA		2,500,339.08		2,500,339.08
	PROPOSED		,,		,,
	IMPROVEMENT AND				
	MAINTENANCE WORKS				
3110402	FOR CHIROYON- AKIRIAMET		2,320,230.00		2,320,230.00
5110402			2,520,250.00		2,520,230.00

	PROPOSED		
	IMPROVEMENT AND		
	MAINTENANCE WORKS FOR NAUYAPONG-		
3110402	LOTUKUM	2,406,189.00	2,406,189.00
	PROPOSED		
	IMPROVEMENT AND MAINTENANCE WORKS		
3110402	AT KOCHAR-SIKOWO	1,990,480.00	1,990,480.00
3110402	PROPOSED IMPROVEMENT AND MAINTENANCE WORKS AT MONGIT- CHEPKOPEGH	2,147,378.00	2,147,378.00
3110402	PROPOSED IMPROVEMENT AND MAINTENANCE WORKS AT KAPARTIL-MOMORO JUNCTION	2,120,011.00	2,120,011.00
	MANUAL RESHAPING		
3110402	CHEMURKAI-KUTUNG	412,400.00	412,400.00
3110402	MANUAL RESHAPING KOITOMUT-KAPLIMA	599,800.00	599,800.00
	MANUAL RESHAPING SIMOTWO-		
3110402	MORTOKORON	498,200.00	498,200.00
3110402	MANUAL RESHAPING PTIMORO-YWAPAR	499,800.00	499,800.00
3110402	BUSH CLEARING STEN- MOKONGWO	449,600.00	449,600.00
3110402	BUSH CLEARING KWA CHIEF-MARSITOT	399,900.00	399,900.00
3110402	MANUAL RESHAPING YWALATEKE-NGANIA	598,200.00	598,200.00
3110402	MANUAL RESHAPING KAPOYOIWO-NGASIAN	499,800.00	499,800.00
3110402	MANUAL RESHAPING KACHEPRIKONG- MWOTOT	549,200.00	549,200.00
5110102	MANUAL RESHAPING	517,200.00	
3110402	KAPCHESICH-SEKUTION	499,500.00	499,500.00
3110402	MANUAL RESHAPING OF CHEPTADAGH	499,400.00	499,400.00
3110402	MANUAL RESHAPING OF ROROK-TAKAR	498,800.00	498,800.00
3110402	MANUAL RESHAPING OF TIGHOT-PSERO	400,000.00	400,000.00
3110402	MANUAL RESHAPING OF OPOL-KLAYA	350,000.00	350,000.00
3110402	MANUAL RESHAPING OF TALAM-TIPON	599,600.00	599,600.00
3110402	MANUAL RESHAPING OF CHOMEW-KASITIT	448,800.00	448,800.00

3110402	MANUAL RESHAPING OF KAMKETO-KOTULPOGH	499,700.00	499,700.00
3110402	BUSH CLEARING OF KAMBI NDEGE- LOKWALOI	550,000.00	550,000.00
3110402	BUSH CLEARING OF KAPOLIS ROAD	499,300.00	499,300.00
3110402	BUSH CLEARING OF KIMPUR-KAURIONG	549,750.00	549,750.00
3110402	BUSH CLEARING OF KATAMAS-KASITET	599,850.00	599,850.00
3110402	BUSH CLEARING OF AKIRIAMET-MBARA	499,800.00	499,800.00
3110402	BUSH CLEARING KACHAYA-KASES	512,400.00	512,400.00
3110402	BUSH CLEARING OF KOKACH-MADING ROAD	582,900.00	582,900.00
3110402	MANUAL RESHAPING OF KOKIMA-ALEMU	561,600.00	561,600.00
3110402	MANUAL RESHAPING SALAWA -MATOLONG	510,300.00	510,300.00
3110402	BUSH CLEARING OF KARON -LOKECHU	512,400.00	512,400.00
3110402	MANUAL RESHAPING KOMOL-KORMONOT	461,700.00	461,700.00
3110402	MANUAL RESHAPING OF TUNOYO-ARKUT	504,600.00	504,600.00
3110402	MANUAL RESHAPING OF KATIMORIL-EMBOUGH	469,800.00	469,800.00
3110402	MANUAL RESHAPING OF KIWAKAN-SICHOT ROAD	550,600.00	550,600.00
3110402	MANUAL RESHAPING OF KACHESOIT-CHIKAR	582,400.00	582,400.00
3110402	BUSH CLEARING OF NASOLOT-LALWA	560,200.00	560,200.00
3110402	MANUAL RESHAPING OF SOKKA-MURIAN	520,300.00	520,300.00
3110402	MANUAL RESHAPING OF ENDOW-EMPORUKUT	525,400.00	525,400.00
3110402	MANUAL RESHAPING OF CHEPORIOT-IYOON	570,500.00	570,500.00
3110402	MANUAL RESHAPING OF KAKAWA-SANGAT	560,400.00	560,400.00
3110402	MANUAL RESHAPING OF PKOROK FEEDER ROAD	534,200.00	534,200.00
3110402	MANUAL RESHAPING OF KATUGH-HAIMA	478,900.00	478,900.00

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	DOZER WORKS OF 3KM				
	CHEPTOCH CENTRE -				
	TOPTOLIM ROAD				
	PARMECHON PRIRO				
3110402	ROAD		2,500,000.00		2,500,000.00
	PROPOSED				
	IMPROVEMENT AND				
	MAINTENANCE WORKS				
	AT MARICHOR-				
3110402	CHEWARANY		2,214,701.00		2,214,701.00
	PROPOSED				
	IMPROVEMENT AND				
	MAINTENANCE WORKS				
3110402	AT KAPKATA-KETIUM		2,004,317.00		2,004,317.00
0110102			2,001,017100	-	2,001,017100
	SUB TOTAL ROADS	44,000,000.00	45,685,516.97	24,000,000.00	65,685,516.97
		APPROVED			FY 2024/2025
	PROGRAMME 4 : SUB	BUDGET			SUPPLEMENTARY
	PROGRAMME 4.1:WARD	ESTIMATE		RE-	I BUDGET
	SPECIFIC PROJECTS	S FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	CONSTRUCTION OF				
	SLAB AT SICHAN				
211402	NGASIAN - SOKOGH			1 000 00 00	1.000.007
311402	ROAD - BATEI WARD			1,093,006.00	1,093,006
	GRADING OF ORON-				
	CHEPSEPINY-				
	LENGOROK ROAD-				
3110402	ALALE WARD	1,000,000.00			1,000,000
5110402	ALALL WARD	1,000,000.00			1,000,000
	GRADING OF				
	NAURUKUL-CHICHIYA				
3110402	ROAD- ALALE WARD	2,000,000.00		(2,000,000.00)	-
	GRADING OF POMOT -				
	SASAK - KAMORINYANG				
3110402	ROAD IN ALALE WARD			1,000,000.00	1,000,000
	BUSH CLEARING AND				
	RESHAPING OF				
	CHEPKINAGH-				
	LOKORDOO ROAD-				
3110402	ALALE WARD	500,000.00			500,000
	CONSTRUCTION OF A				
	SLAB AT KATUKURII				
2110402		1 000 000 00			1 000 000
3110402	RIVER- ALALE WARD	1,000,000.00			1,000,000
	DUCU CLEADING AND				
	BUSH CLEARING AND				
	RESHAPING OF KAKOU-				
	KOBUYIN-KAKIR				
	NASURETL ROAD-				
3110402	ALALE WARD	1,000,000.00			1,000,000
	ODENING OF CHICKINA				
2110402	OPENING OF CHICHIA		4 007 500 00		4 007 500
3110402	LOTUKUM ROAD		4,997,500.00		4,997,500

3110402	MAINTENANCE OF KURION - CHPAGH ROAD - BATEI WARD			1,500,000.00	1,500,000
3110402	GRADING OF KACHEMOGEN – PSAMAR – CHEPKICHIR ROAD -BATEI WARD	3,000,000.00			3,000,000
3110402	MAINTENANCE OF SEPULION-KAMAROKU ROAD-BATEI WARD	1,000,000.00			1,000,000
3110402	OPENING OF ROAD AT PARUA – TOROKIT - BATEI WARD	2,000,000.00			2,000,000
3110402	CONSTRUCTION OF A SLAP AT KAAKATA- PARUA -PENON ROAD - BATEI WARD	1,000,000.00			1,000,000
3110402	OPENING OF KAPARA – KAZERO ROAD -BATEI WARD	750,000.00			750,000
3110402	OPENING OF KAGHPAYUM –MISTIN ROAD -BATEI WARD	1,000,000.00			1,000,000
3110402	OPENING OF SUKUT - KAPKOPOY ROAD BATEI WARD	1,000,000.00			1,000,000
3110402	OPENING OF KAMONGICH – CHEPIKWANY – KUPOROCH ROAD - BATEI WARD	2,200,000.00		(200,000.00)	2,000,000
3110402	OPENING OF TIRAK – CHEPTOT –NGEREL ROAD -BATEI WARD	1,500,000.00		(1,500,000.00)	-
3110402	MAINTENANCE OF CHIRKUTUT- CHEPTUNOYO ROAD - BATEI WARD			700,000.00	700,000
3110402	MAINTENANCE WORKS AT TIMORWO CHEPOKORIONG ROAD		999,920.00		999,920
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT MOTOKORION - PUSOL ROAD		599,710.00		599,710

3110402	CONSTRUCTION OF A SLAP AT SOSURWO RIVER- CHEPARERIA WARD	1,000.000.00			1,000,000
3110402	GRADING OF KANGORIO- KASONGWOR ROAD- CHEPARERIA WARD	1,000,000.00			1,000,000
	GRADING OF TORIAPKOI- KAMUSARERIA- LOTAMORUK-				
3110402	CHEPARERIA WARD MAINTENANCE OF ST.CECILIA MARSITOT	1,300,000.00			1,300,000
3110402	SIMAT KIKAS KISHAKAT ROAD		599,989.00		599,989
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT TORIAPKOI PUSIAN CHEPKOBEGH ROAD		1,299,999.00		1,299,999
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT MONGORION MOKOWON ROAD		1,299,861.00		1,299,861
3110402	MANUAL RESHAPING OF KACHONYIR - KAPARMATAIAI- KASITOT ROAD- ENDOUGH WARD	400,000.00	1,227,001.00		400,000
3110402	MANUAL RESHAPING OF KETIAM- WURAR ROAD-ENDOUGH WARD	400,000.00			400,000
3110402	OPENING OF PSAPAI- KRIICH ROAD-ENDOUGH WARD	2,000,000.00			2,000,000
3110402	MANUAL RESHAPING OF SINJO - CHEMWAPIT ROAD- ENDOUGH WARD	2,500,000.00		(1,985,000.00)	515,000
3110402	OPENING/DOZER WORKS AT REPERWO - CHEWARANY ROAD - ENDOUGH WARD			1,985,000.00	1,985,000
3110402	OPENING OF TENGAR - REPERWO ROAD(DOZER WORKS)- ENDOUGH WARD	3,000,000.00			3,000,000

3110402	IMPROVEMENT AND MAINTENANCE OF KOPONO TUMOON TOMPUL CHEPTRAM ROAD		1.999.985.00		1.999.985
5110402	KOAD		1,777,785.00		1,777,785
3110402	BUSH CLEARING OF LOKITEDEL - NABUKONGKONG ROAD -KAPCHOCK WARD			1,000,000.00	1,000,000
3110402	BUSH CLEARING OF KALUKUNA-TUWIT ROAD -KAPCHOCK WARD	1,000.000.00			1,000,000
5110402	BUSH CLEARING	1,000,000.00			1,000,000
3110402	LOKASUR- KOPEYON ROAD -KAPCHOCK WARD	500,000.00			500,000
	OPENING OF NASAKAM- CHELOPOY ROAD( DOZER WORKS) -				
3110402	KAPCHOCK WARD	2,000,000.00			2,000,000
3110402	PROPOSED IMPROVEMENT AND MAINTENANCE WORKS AT KOPEYON KALIYOKON ROAD		1,498,464.80		1.498.465
3110402	PROPOSED CONSTRUCTION OF DYKE AT KODERA- KANYANGARENG RIVER		1,999,514,97		1,999,515
	GRADING OF KWA CHIEF KARAS - CHEPTAPESHA -		1.000.000.00		1.000.000
3110402	SOKOMOKO ROAD		1,000,000.00		1,000,000
3110402	OPENNING OF CHORWA TANY- BONDENI ROAD- KAPENGURIA WARD	1,000,000.00			1,000,000
3110402	MANUAL RESHAPING OF LEMU- JUNCTION- KAPENGURIA WARD	1,000,000.00			1,000,000
3110402	GRADING OF PRUMPOT- KA-MAKET ROAD - KAPENGURIA WARD	900,000.00			900,000
5110402	GRADING OF KAPKORIS -TUKUMWO - TILAK	200,000.00			200,000
3110402	ROAD- KAPENGURIA WARD	800,000.00			800,000

3110402	MAINTENANCE OF CHEWOYET NATIONAL SCHOOL ROAD			500,000.00	500,000
3110402	MANUAL RESHAPING SIRIKWA ESTATE ROAD			500,000.00	500,000
3110402	FUEL FOR ROAD MAINTENANCE FOR ROADS ACROSS KAPENGURIA WARD			900,000.00	900,000
3110402	IMPROVEMENT AND MAINTENANCE AT APUNGURA PRUMPOT ROAD		999,947.04		999,947
3110402	IMPROVEMENT AND MAINTENANCE OF ROPONYO KAPROM ROAD		999,116.78		999,117
3110402	PROPOSED OPENING OF LEMU ROAD		499,680.14		499,680
3110402	IMPROVEMENT AND MAINTENANCE OF PUTOR CHEPKECHIR ROAD		999,937.40		999,937
3110402	MAINTENANCE OF KAMKETO -KASEPA ROAD KASEI WARD	1,000,000.00			1,000,000
3110402	MAINTENANCE OF KAMKETO -KORPU ROAD KASEI WARD	2,500,000.00			2,500,000
3110402	MAINTENANCE OF KAMKETO -KOKWO ORWOLO ROAD KASEI WARD	1,000,000.00			1,000,000
3110402	MAINTENANCE OF KATUKUMWOK -OPOL ROAD IN KASEI WARD	1,000,000.00		1,000,000.00	2,000,000
3110402	MAINTENANCE OF OPOL-KLAYA ROAD KASEI WARD	1,000,000.00		(1,000,000.00)	-
3110402	MAINTENANCE OF OPOL-KADOKONY ROAD KASEI WARD	2,000,000.00			2,000,000

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3110402	MAINTENANCE OF KASEI-KALAM ROAD KASEI WARD	1,000,000.00			1,000,000
3110402	MAINTENANCE OF KASEI-KOROKOU ROAD- - KASEI WARD	3.000.000.00			3,000,000
5110402		5,000,000.00			3,000,000
3110402	MAINTENANCE OF KASAKA - MAYAIPOGH ROAD KASEI WARD	3,000,000.00			3,000,000
3110402	MAINTENANCE OF KASAKA-KAPTOLOMWO ROAD KASEI WARD	1,000,000.00		(1,000,000.00)	_
3110402	MAINTENANCE OF CHEMTRIL-KAPKEWA ROAD KASEI WARD	1,000,000.00		(1,000,000.00)	
3110402	PROPOSED DOZER WORKS AT KASAKA TAKAR ROAD		1,999,998.00		1,999,998
3110402	BUSH CLEARING AND STAMP REMOVAL AT KA-MTIKEN KONGAI ROAD		499,818.51		499,819
3110402	BUSH CLEARING AND STAMP REMOVAL AT TAKAYWA NAKWAMORU ROAD - KASEI WARD		999,635.90		999,636
3110402	GRADING OF TULELO- AKIRIAMET ROAD - KIWAWA WARD	1,000,000.00			1,000,000
3110402	GRADING OF AKIRIAMET- MBARU ROAD - KIWAWA WARD	800,000.00			800,000
3110402	GRADING OF KATUMKALE- TURITUR ROAD - KIWAWA WARD	1,000,000.00			1,000,000
3110402	GRADING OF MOINO- KSILET ROAD - KIWAWA WARD	1,000,000.00			1,000,000
2110/02	BUSH CLEARING OF WASAT-CHEPLUCH	750 000 00			750 000
3110402	ROAD- KIWAWA WARD	750,000.00			750,000

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3110402	BUSH CLEARING OF KANAROYON-KALA ROAD- KIWAWA WARD	800,000.00			800,000
3110402	BUSH CLEARING OF CHEPLUCH- KACHERIPKWO ROAD- KIWAWA WARD	750,000.00			750,000
	BUSH CLEARING AT CHIROYON KATUDA	730,000.00			
3110402	ROAD BUSH CLEARING AT		499,999.00		499,999
3110402	MOINO KSLET ROAD		499,973.00		499,973
3110402	AT KAMILA ABUR ROAD		999,883.15		999,883
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT NAKWAPUO SONGOLOL ROAD		2.499.381.26		2,499,381
	BUSH CLEARING OF		, ,		, ,
3110402	WASAT LOTITIEN ROAD		499,999.44		499,999
3110402	IMPROVEMENT ANND MAINTENANCE OF AKIRIAMET DRIFT ROAD		1,999,840.00		1,999,840
3110402	BUSH CLEARING AT OROLWO-KOKRAN ROAD- KODICH WARD	700.000.00			700,000
3110402	BUSH CLEARING OF LOKWAMOR- CHEMERTO ROAD- KODICH WARD	700,000.00			700,000
3110402	OPENING AND GRADING OF KATUNG- CHESAWACH ROAD- KODICH WARD	2,000,000.00			2,000,000
3110402	IMPROVEMENT AND MAINTENANCE OF CHEMALANGKAWAW CHEMARCHOR ROAD	2,000,000.00	999,975.00		999,975
3110402	GRADING, AND MURRUAMING OF CHEPINAT-CHEPKATA- SIMOTWO ROAD- LELAN WARD	1,150,000.00		(150,000.00)	1,000,000

	OPENING OF NEW ROAD AT KAMASIAN JUNCTION–METEROR-				
3110402	TONOYON-CHEMALTIN- LELAN WARD	800,000.00			800,000
	ROAD MAINTENANCE				
3110402	OF LELAN WARD ROADS- LELAN WARD	600,000.00		(600,000.00)	-
	GRADING OF NAPELES JUNCTION PSPEN- LOPETA ROAD- LELAN				
3110402	WARD MAINTENACE WORK AT	400,000.00			400,000
3110402	CHEMOKOL KAPTUM ROAD		1,999,968.73		1,999,969
	IMPROVEMENT AND				
	MAINTENANCE WORKS AT LOTUPALE KAMSA				
3110402	YWAPAR MKULA ROAD		994,900.00		994,900
	IMPROVEMENT AND MAINTENANCE OF				
3110402	KABICHICH KADUKUNYA RINGRING ROAD		1,999,998.00		1,999,998
0110102			1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1,777,770
	IMPROVEMENT AND MAINTENANCE OF				
3110402	KOISHOMU KORORU MANIAN ROAD		799,970.00		799,970
	OPENING OF LOPUNYALE KAPSAIT				
3110402	ROAD		1,999,940.00		1,999,940
2110402	GRADING OF ANNET TO PTIRAP ROAD- LOMUT	1 000 000 00			1 000 000
3110402	WARD	1,000,000.00			1,000,000
3110402	OPENNING OF CHEWAYES-KALOTIAKI ROAD -LOMUT WARD	3,300,000.00			3,300,000
5110-702		5,500,000.00			5,500,000
3110402	BUSH CLEARING OF KOMUGH-SIMAR ROAD- LOMUT WARD	200,000.00			200,000
	BUSH CLEARING AND RESHAPPING OF				
3110402	KAMANAU ROAD- LOMUT WARD	300,000.00			300,000

3110402	BUSH CLEARING AND RESHAPPING OF MARUS- PUYUTWO-MNYOKOK ROAD- LOMUT WARD	300,000.00			300,000
3110402	INSTALLATION OF CULVERTS AT KATIGHUT-CHERATAK- LOMUT WARD	500,000.00			500,000
3110402	GRADING OF SAPULMOI-NGOLEKEL- SOKOTOW ROAD- LOMUT WARD	1,000,000.00		(1,000,000.00)	
3110402	MAINTENANCE OF KOSUPKO - KAPKOLO ROAD IN LOMUT WARD			2,000,000.00	2,000,000
3110402	GRADING OF KAIPRA- KAITAPOS ROAD - MASOL WARD	1,500,000.00			1,500,000
3110402	GRADING OF RUNO PRISON-KAMANAU RIVER ROAD - MASOL WARD	1,700,000.00			1,700,000
3110402	BUSH CLEARING OF DUNGDUNG-KAITAPOS ROAD MASOL WARD	300,000.00		(300,000.00)	_
3110402	BUSH CLEARING OF CHEPTOCH-PORPORU ROAD MASOL WARD	300,000.00		(300,000.00)	_
3110402	BUSH CLEARING OF KARAPKEL-KANGISHA ROAD MASOL WARD	300,000.00		600,000.00	900,000
3110402	BUSH CLEARING OF SORICHON-NYANGAITA ROAD		999,559.82		999,560
3110402	BUSH CLEARING OF CHEPTAMA -CHIRKIL ROAD		499,795.00		499,795
3110402	BUSH CLEARING OF NYANGAITA - NANGIRONYANG - SEKEROT ROAD		999,978.00		999,978
3110402	BUSH CLEARING OF AMOLEM - KADUTURAI - LOTONGOT ROAD		999,978.00		999,978

	GRADING OF CHEMOIKUT -				
3110402	KAKOROSION- AMOLEM ROAD - MASOL WARD		1,997,105.30		1,997,105
	GRADING OF CHIRKIL TAKAYWA-NYANGAITA				
3110402	ROAD		1,999,991.90		1,999,992
3110402	BUSH CLEARING OF CHELANKET- CHIRKIL ROAD		499,999.80		500.000
5110402			477,777.00		500,000
3110402	COMPLETION OF KAKISAKA FOOT BRIDGE- MNAGEI WARD	1,000,000.00			1,000,000
	GRADING AND GRAVELLING OF TARTAR PRIMARY - STAYAN-TARTAR DIP				
3110402	ROAD-MNAGEI WARD	1,000,000.00		(200,000.00)	800,000
3110402	MAINTENANCE OF TOTUM -KAPYEMUT PRIMARY SCHOOL ROAD- MNAGEI WARD	1,000,000.00			1,000,000
3110402	GRADING ,GRAVELING AND INSTALLATION OF CULVERTSAT KASANGACH-KWA BARASA-KITALAPOSHO ROAD- MNAGEI WARD	1,500,000.00		(300,000.00)	1,200,000
3110402	GRADING AND GRAVELLING OF KAMUINO PRI - KAMBI JESHI ROAD - MNAGEI WARD			800,000.00	800,000
3110402	GRADING OF MASAINI - CHEPKOTI ROAD- MNAGEI WARD	1,000,000.00			1,000,000
5110402	BUSH CLEARING AT NASOKOL PRIMARY	1,000,000.00			1,000,000
3110402	CHEPKEMEI ROAD		199,999.18		199,999
3110402	MAINTENANCE OF KEDINYANG BRIDGE ROAD		1,999,950.20		1,999,950

3110402	IMPROVEMENT AND MAINTENANACE WORKS OF KASANGAH LEMRENG ROAD		799,300.70		799,301
5110402			777,300.70		/99,501
3110402	GRADING AND GRAVELLING OF MURKWIJIT CENTER ROAD - MNAGEI WARD		699,981.00		699,981
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT KISAKA ALONG MURKWIJIT MOSESWO ROAD		799,975.32		799,975
3110402	IMPROVEMENT AND MAINTENANCE OF LITYEI CENTRE- LIMAKORI ROAD		496,000.00		496,000
5110402			470,000.00		470,000
3110402	IMPROVEMENT AND MAINTENANCE OF KIWANJA NDEGE MASINYANG KADINGDING ROAD		998.478.00		998.478
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
3110402	IMPROVEMENT AND MAINTENANCE WORKS OF KFA ROADS		1,495,784.00		1,495,784
3110402	BUSH CLEARING AT SAWEYAN- NATIRARA ROAD-RIWO WARD	1,000,000.00		(500,000.00)	500,000
3110402	BACK FILLING OF SEROWO - KWA MAMA LEONARD ROAD,-RIWO WARD	1,500,000.00		(800,000.00)	700,000
		,,			, ,
2110402	BUSH CLEARING LOKATUBUIO - SUAM	500.000.00			500.000
3110402	ROAD-RIWO WARD	500,000.00			500,000
3110402	GRADING OF KRENTUI- CHACHAI ROAD- SEKERR WARD	1,800,000.00			1,800,000
3110402	OPENING OF MARINY - KAPUNPUN ROAD		1,000,000.00		1,000,000
	COMPLETION OF TEMOW-PSAPAI		-,,		.,,
3110402	JUNCTION ROAD IN SEKKER WARD		1,490,949.16		1,490,949

3110402	IMPROVEMENT AND MAINTENANCE OF CHEPKONDOL KIWAKAN PAREK ROAD		3,999,922.00	3,999,922
3110402	ROAD OPENING (DOZER WORKS) AT SINEDEN(KWA ROTINO) KORPUN-KWA SIWARENG-KOPOYA- SIYOI WARD	3,000,000.00		3,000,000
3110402	GRADING AND INSTALLATIONS OF CULVERTS AT KAISAKAT JUCTION- KAISAKAT PRIMARY- LOTEPA ROAD- SIYOI WARD	1,000,000.00		1,000,000
3110402	OPENING OF KIPKORINYA CATTLE DIP-GG-KIPSAKAS ROAD		999,790.10	999,790
3110402	GRADING AND GAVELLING OF KIPKORINYA KAPTUKA ROAD		1,499,908.71	1,499,909
3110402	GRADING AND GAVELLING OF KAIBOS KAPTOBOSWO KAMARINYROAD		1,247,495.09	1,247,495
3110402	PROPOSED OPENING OF KAMORIO KARANDILI ROAD		999,997.00	999,997
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT TALAU TINGIKET CHEPKOTI ROAD		1,299,503.92	1,299,504
3110402	IMPROVEMENT AND MAINTENANCE WORKS OF KERENGOT -JOACHIM SINGOYEI ROAD		2,499,988.00	2,499,988
3110402	GRADING AND SPOT GRAVELLING AT AIC KIPKORINYA JUNCTION KAHAWA PRISON BRIDGE ROAD		1,499,988.19	1,499,988

	EXPANSION OF ST MARYS SIYOI ARINGINYANG SOITA				
3110402	ROAD		1,999,986.00		1,999,986
3110402	GRADING/SPOT MURRAMING OF KAIBOS - SIYOI ROAD - SIYOI WARD		1,000,000.00		1,000,000
3110402	OPENING ( DOZER WORKS) OF PARTEKWO- CHECHEKIS ROAD- SOOK WARD	2,000,000.00			2,000,000
3110402	CONSTRUCTION OF DRIFT ALONG LODINY- KAPLELACH ROAD - SOOK WARD	1,000,000.00			1,000,000
3110402	OPENING OF CHEPKAWAW-PTURA- NGHATIA LOITARENG ROAD - SOOK WARD	1,000,000.00		(1,000,000.00)	-
3110402	OPENING( DOZER WORKS) OF SOKITOM ROAD -SOOK WARD	1,500,000.00			1,500,000
3110402	OPENING( DOZER WORKS) AT CHEPNYAL CATTLE DIP-KOSKUP ROAD - SOOK WARD	1,400,000.00			1,400,000
3110402	CONSTRUCTION OF 2 DRIFT ALONG CHEPNYAL TINDAR ROAD - SOOK WARD	1,000,000.00			1,000,000
3110402	MAINTENANCE WORKS AT KAPLELACH KASILKACH KADOW ROAD		1,499,892.00		1,499,892
3110402	PROPOSED OPENING OF CHEPNYAL CHEPOKALIANG MUNGIT ROAD		1,500,000.00	(1,500,000.00)	-
3110402	DOZER WORKS AT PARMECHON PRIRO ROAD		1,499,999.23		1,499,999
3110402	GRADING AND MURRUAMING OF KARON - MORUEPONG- SUAM WARD	2,000,000.00			2,000,000
3110402	GRADING OF YAUMAC - LOPUSIENIKOU PRIMARY- SUAM WARD	500,000.00			500,000

3110402	GRADING OF YAUMAC - ASILONG PRIMARYPRIMARY- SUAM WARD	500,000.00			500,000
3110402	BUSH CLEARING OF ACHILA- SALE YARD- AKAROD ROAD- SUAM WARD	500,000.00			500,000
3110402	MAINTAINANCE AND MURRMIMG OF KAPUSIEN - KAAMELEI ROAD - TAPACH WARD	1,500,000.00		500,000.00	2,000,000
3110402	OPENING OF EMBOLOS- TELO-TONDWO- CHEMOLO ROAD- TAPACH WARD	2,000,000.00			2,000,000
	MAINTENANCE OF MWOTOT- KACHEPURKONG- KONDOPILET,TOMUSWO				
3110402	ROAD- TAPACH WARD	1,950,000.00		200,000.00	2,150,000
3110402	MAINTAINANCE OF KAKRESS-PSERO- PTARAKON ROAD- TAPACH WARD	1,500,000.00		(500,000.00)	1,000,000
3110402	MAINTENANCE OF SINA -PTOP- TAPACH ROAD IN TAPACH WARD			1,500,000.00	1,500,000
3110402	MAINTENANCE OF KOKWOPSIS -KAIPAWIS - LOSA ROAD IN TAPACH WARD			2,000,000.00	2,000,000
	MAINTENANCE OF TAPACH- CHEBON ROAD			2,000,000,000	
3110402	- TAPACH WARD	1,950,000.00			1,950,000
3110402	MAINTENANCE OF PARAYON DISPENSARY- CHELAL-KAIPANANER ROAD		2,949,796.00		2,949,796
3110402	RESHAPING OF YAYAW-CHERR ROAD- WEIWEI WARD	700,000.00		(200,000.00)	500,000

	RESHAPING OF				
	KAPORON-IYON ROAD-				
3110402	WEIWEI WARD	700,000.00		(200,000.00)	500,000
	MANUAL RESHAPING				
3110402	OF MARR-SOKKA ROAD- WEIWEI WARD	1,000,000.00		1,000,000.00	2,000,000
3110402	WEIWEIWARD	1,000,000.00		1,000,000.00	2,000,000
	GRADING OF SIGOR-				
	PSIKO INTAKE ROAD-				
3110402	WEIWEI WARD	2,000,000.00		(2,000,000.00)	-
	MAINTENANCE OF				
	CHEPTESOK -PERKAU -				
3110402	KAPORON ROAD			1,000,000.00	1,000,000
	MAINTENANCE OF SKAK-TOPOGHIENY				
3110402	SKAK-TOPOGHIENY ROAD		499,987.00		499.987
2110102	MAINTENANCE OF		,		
	MNOKWO -NGARAR				
3110402	ROAD		499,988.00		499,988
3110500 Constructio					
n and Civil					
Works					
	REPAIR OF NGEREL				
2110501	FOOT BRIDGE - BATEI				000.000
3110501	WARD CONSTRUCTION OF			900,000.00	900,000
	EMPOGHAT				
3110501	FOOTBRIDGE		399,923.00		399,923
	CONSTRUCTION OF				
	CHESOTON SUSPENDED				
3110501	FOOTBRIDGE		2,699,820.00		2,699,820
	IMPROVEMENT AND				
	MAINTENANCE WORK				
	AT ORTUM SECONDARY				
	MARSITOT MURUNY				
3110501	ROAD		593,005.92	(593,005.92)	-
	BOX CULVERT AT KBC				
	LUTHERAN -CHEWOYET				
3110501	ROAD - KAPENGURIA WARD			5,000,000.00	5,000,000
5110501				5,000,000.00	5,000,000
	CULVERT INSTALLATION AT				
	KAPENGURIA CHESIAM				
3110501	AP-LINE ROAD		499,980.00		499,980
	CULVERTS AND				
2110501	GABIONS AT KATIPOROT		500.052.00		500.053
3110501	ROAD CULVERTS		599,952.00		599,952
	INSTALLATION AT				
3110501	LOTEPA- SIYOI WARD	2,000,000.00		-1000000	1,000,000

3110501	CONSTRUCTION OF BOX CULVERT AT LOKADANY- LOSIAKOMOL BRIDGE- SIYOI WARD CONSTRUCTION OF BOX CULVERT AT NYASI ROAD	2,000,000.00	1,498,700.00		2,000,000
3110501	REPAIR OF IYOON SUSPENDED FOOTBRIDGE IN WEIWEI WARD TOTAL WARD SPECIFIC PROJECTS	121,400,000	1,199,985.00 90,051,338	5,850,000	1,199,985

# Part I: Details of Staff Establishment by Organization Structure

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 th June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projected Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27
4163	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
		Principal HRM & Development	1	1	1	1	1	1
		Senior Administrative Officer	1	1	1	1	1	1
		Supply Chain Management Officer [1]	3	3	3	3	3	3
		*Records Management Assistant [2]	1	1	1	1	1	1
		Office Administrative Assistant [1]	1	1	1	1	1	1
		*HRM Assistant [3]	1	1	1	1	1	1
		Senior Accountant	1	1	1	1	1	1
		Administrative Officer [1]	1	1	1	1	1	1
		Assistant Director, Accounting Services	1	1	1	1	1	1
		Senior Driver	1	1	1	1	1	1
		Senior Driver	2	2	2	2	2	2
		Clerical Officer [1]	1	1	1	1	1	1
		Senior Driver	19	19	19	19	19	19
		Driver [1]	1	1	1	1	1	1

$\frac{[2]}{\text{Driver}[3]} \begin{array}{ c c c c c } 1 & 1 & 1 & 1 & 1 \\ \hline \\$	1				1			
$\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$			1	1	1	1	1	1
$\begin{array}{ c c c c c c c c c c c c c c c c c c c$			1	1	1	1	1	1
$\begin{array}{ c c c c c c c c c c c c c c c c c c c$			1	1	1	1	1	1
Superintending Engineer, Mechanical         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1			1	1	1	1	1	1
$\frac{Mechanical}{Chief} 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3$	ROAD TRANSPORT	Superintending Engineer, Mechanical	1	1	1	1	1	1
Superintending Engineer, Mechanical         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2         2			3	3	3	3	3	3
$\begin{array}{ c c c c c c c c c c c c c c c c c c c$		Superintending Engineer, Mechanical	2	2	2	2	2	2
Superintending         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1	PUBLIC WORKS		1	1	1	1	1	1
Superintending Architect11111Architect11111Superintending Engineer, Architectural1111Architectural Assistant [3]1111Architectural (Building)6666Inspector (Building)6666Services8888Senior Land Survey Assistant1111Land Survey11111		Superintending Architect	1	1	1	1	1	1
Engineer, Structural11111Architectural Assistant [3]11111Inspector (Building)66666Inspector -Fire Services8888Senior Land Survey Assistant1111Land Survey11111		Superintending	1	1	1	1	1	1
Assistant [3]1111Inspector (Building)6666Inspector -Fire Services8888Senior Land Survey Assistant1111Land Survey11111		Engineer,	1	1	1	1	1	1
Building)6000Inspector -Fire Services8888Senior Land Survey Assistant1111Land Survey11111			1	1	1	1	1	1
Services8000Senior Land Survey Assistant1111Land Survey1111		(Building)	6	6	6	6	6	6
Survey Assistant     1     1     1     1       Land Survey     1     1     1     1		Inspector -Fire Services	8	8	8	8	8	8
Land Survey 1 1 1 1			1	1	1	1	1	1
Assistant [3]		Land Survey Assistant [3]	1	1	1	1	1	1
Total Staff         67         67         67         67         67			67	67	67	67	67	67
Wage Bill Kshs 73,248.352		Wage Bill			ŀ	Kshs 73,248	.352	

## **CHAPTER FIVE: HEALTH AND SANITATION**

#### Part A: Vision

A disease-free Community

#### **Part B: Mission**

To promote and participate in the provision of affordable, integrated and high quality promotive, preventive, curative and rehabilitative health care services to all Kenyans

#### Part C: Performance Overview and Background for Programme(s) Funding

A healthy population is a key pillar for enhanced economic growth and development. It is also precursor for realization of the social goals for Kenya Vision 2030. The Constitution guarantees the rights to adequate health care to every Kenyan. The concept of universal health coverage is to ensure all people obtain the health services they need without suffering financial hardship when paying for them. According to WHO, the essential pillars of UHC are: a strong, efficient, well- running health system; a system for financing health services; access to essential medicines and technologies and a sufficient capacity of well –trained, motivated health workers.

In the past financial year, the sub sector constructed Makutano Health center, MRI/CT scan in KCRH, completed construction of 25 health facilities across the county, initiation of construction of 20 new health facilities, inspected 758 Food and non-food premises, procured 2 ambulances conducted meat inspection of 270 butcheries ,385 food handlers medically examined,21 housing plans approved, conducted facility-based risks and hazards assessment,1,241 new pit latrines constructed across the county through CLTS and 818 CHPS sensitized on varies health practice, at community level.

In the FY 2022/23 Supplementary I Budget Estimates, the department was allocated Ksh.2.1 billion for recurrent and Ksh.257.3 million for development expenditure respectively. In the FY 2023/24, the department was allocated Ksh.1.7 billion for recurrent and Ksh.161.8 million for development expenditure respectively. The key challenges facing the department include inadequate funding, inadequate succession planning, lack of funding for blood transfusion services, inadequate technical staff especially public health staff and vehicles and lack of performance management system.

In the FY 2024/25 Supplementary I Budget Estimates, the department has been allocated Ksh. 2.0 billion for recurrent and Ksh. 232.4 million for development expenditure respectively. This

allocation represents 30 percent of the total county budget estimates. Over the medium term, the Health sector will seek to address health related challenges through; Upgrading of dispensaries, Health centres, County Referral and construction of new Sub County hospital ,completion and operationalization of CT scan/MRI, operationalization provision of improved preventive, curative, and rehabilitative health care services, investment in infrastructural development both for health facilities and sanitation, continued staffing, promotion and training of health professionals to improve human resource manpower as well as enhance efficient service delivery to the residents. Other priorities over the plan period include; purchase of additional ambulances, recruitment of 2,600 CHPs and provision of incentives to specialized health workers, ensuring timely and adequate procurement and distribution of drugs and supporting provision of universal health care by promoting enrolment to SHIF.

PROGRAMME	OBJECTIVE
P 1: General Administration	To provide leadership and policy direction for effective health
Planning and Support Services.	service delivery.
P 2: Preventive Health Services	To reduce preventable disease incidences in order to lower the
	county's disease burden
P 3: Curative Health Services	To improve access to quality and affordable curative services
	for a healthy society
P 4: Sanitation	To improve water, hygiene standard and general
	environmental sanitation

#### **Part D: Programme Objectives**

Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27

**Programme 1: General Administration Planning and Support Services.** 

Outcome: Improved leadership and policy direction for effective health service delivery.

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office of CEC &CO	Administrative services	No. of Policies developed and forwarded to the cabinet	1	1	1	2	1
		No. of budget implementation progress reports prepared	4	4	4	4	4
		% of procurement contracts advertised and awarded	10	15	20	20	20
		No. of staff trained	100	87	150	100	150
		Number of health workers put under performance management and appraised.	950	950	1000	992	992
		No of health facilities with HFM/boards sensitized on HSSF	152	152	170	160	170
		Proportion of HFs reporting on timely basis into KHIS2	94.9%	93.4	100	100	100

**Programme 2: Preventive Health Services** 

## Outcome: Reduced maternal, infant mortality and disease burden

## Sub Programme: SP 2.1 Immunization and Family Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Maternal & Child	Immunization and vaccination	Percentage of children fully immunized	80	80	90	90	100
Health	services						

Maternal	Reproductive	Percentage of	60	54	70	70%	80
& child	health services	women of					
health		reproductive age					
		receiving family					
		planning					
		commodities and					
		services					

Sub Programme: SP2.2 Communicable and Non- Communicable Disease Prevention

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Department of curative health	Public education & awareness campaigns	Communicable disease related morbidity and mortality rate reduced	50	50	60	60	80
	Disease screening and diagnosis	Percentage of clients screened for cancer, diabetes, high blood pressure and cardiovascular diseases reduced	50	48	80	80	90
		Non communicable Disease prevalence rate (by gender) reduced	50	50	70	70	90
		Percentage of clients tested and counseled (HIV/AIDS)	40	40	60	60	70
		Percentage of new HIV/aids infections & other STIs	50	42	80	80	90
		Percentage of patients tested and are +ve for TB, cancer, diabetes, high blood pressure and cardiovascular diseases	60		75	70	90
		Percentage of HIV/AIDS patients on ARVs	40		100	60	70

Availability & affordability of quality, safe& efficacious essential medicines	-	10	10	10

**Programme 3: Curative Health Services** 

Outcome: Improved access to quality and affordable curative services for a healthy society Sub Programme: SP 2.1 Curative Health Services and Infrastructure Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Department of curative services	New dispensaries constructed	No. of new dispensaries constructed	4	6	5	5	5
	Maternity wards integrated into health centers	No. of maternity wards integrated into health centers	-	-	8	8	8
	Integrated health services	Percentage of health facilities with integrated services (ANC, family planning, TB screening, HIV/Aids, nutrition, MCH)	40	50	50	50	70

## Sub Programme: SP 2.2 Free Maternal and Child Health.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	0	Targets 2025/26	0
Maternal and	ANC Services provided	Percentage of pregnant women completing 4 ANC visits	30	50	50	70

Child Health (MCH)	Treated ITN nets provided to pregnant women	Percentage of pregnant women each provided with an insecticide treated nets	70	80	80	90
	Health facility deliveries	Percentage of women assisted by skilled personnel	30	50	50	70
	Immunization services	Percentage of children immunized	40	50	50	60
	Nutrition services & Child weight	Percentage of underweight children	60	80	80	90
	monitoring	Percentage of mothers sensitized on good nutrition and balanced diet	50	60	60	70
	HIV/AIDS services	Percentage of pregnant women counseled and tested	30	50	50	60
		Percentage of pregnant women put on ARVs	50	80	80	90

**Programme 4: Sanitation** 

# Outcome: Improved water quality and general hygiene standards

## Sub Programme: SP 4.1: Sanitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23		Targets 2024/25	Targets 2025/26	Targets 2026/27
Public health	Public education & awareness campaigns	Percentage of households with latrines No. of public health campaigns conducted -Diarrheal disease incidence	50	68	70	70	90
	Public toilets constructed and operational in urban centers	No. of public toilets constructed and operationalized in urban centers and public facilities	30		50	50	60

County dumping site constructed operationalized	No of dumpsite constructed and established	3	1	3	3	3
Solid waste management	Percentage of movable solid waste collection containers provided	-		15	15	20

# Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

PROGRAMME	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-
SP 1.1 Administration, Planning and Support Services.	1,727,267,729	(6,143,742)	1,721,123,987
TOTAL PROGRAMME 1 EXPENDITURE	1,727,267,729	(6,143,742)	1,721,123,987
P.2 CURATIVE HEALTH SERVICES.		-	-
SP 2.1 Curative Health Services and Infrastructure Development.	246,777,285	15,208,439	261,985,724
TOTAL PROGRAMME 2 EXPENDITURE	246,777,285	15,208,439	261,985,724
P.3 PREVENTIVE HEALTH SERVICES(PUBLIC HEALTH)		-	-
SP 3.2 Communicable and Non- Communicable Disease Prevention	75,325,304	27,374,000	102,699,304
SP 3.2 Free Maternal and Child Health.		-	-
TOTAL PROGRAMME 2 EXPENDITURE	75,325,304	27,374,000	102,699,304
P.3 FACILITY IMPROVEMENT SERVICE		-	-
SP 4.1 Facility Improvement service	127,800,000	-	127,800,000
SP 4.2 Ward Specific services	38,400,000	59,595,107	97,995,107
TOTAL PROGRAMME 4 EXPENDITURE	166,200,000	59,595,107	225,795,107
TOTAL VOTE EXPENDITURE	2,215,570,318	- 96,033,804	- 2,311,604,122

## Part G: Summary of Expenditure by Vote and Economic Classification for FY 2024/25-FY

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
VOTE 4164: HEALTH AND SANITATION			
CURRENT EXPENDITURE		-	_
Compensation to Employees	1,465,027,701	30,000,000	1,495,027,701
Use of Goods & Services	561,945,332	(2,697,714)	559,247,618
Current Transfers to Government Agencies			_
Other Recurrent			_
CAPITAL EXPENDITURE			_
Acquisition of Non-Financial Assets	188,597,285	68,731,518	257,328,803
Capital Transfers to Government Agencies			-
Other Development			-
TOTAL EXPENDITURE BY VOTE	2,215,570,318	96,033,804	2,311,604,122

#### 2026/27

# Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25

ITEM	<b>VOTE 4164 -</b>	APPROVED			FY 2024/2025
AND	DEPARTMENT OF	BUDGET			SUPPLEMENTARY
SUB-	HEALTH AND	ESTIMATES		RE-	I BUDGET
ITEM	SANITATION	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	RECURRENT				
	EXPENDITURE	2,026,973,033	22,703,250	4,599,036	2,054,275,319
	DEVELOPMENT				
	EXPENDITURE	188,597,285	68,312,803	418,715	257,328,803
	TOTAL EXPENDITURE	2,215,570,318	91,016,053	5,017,751	2,311,604,122
	PROGRAMME 1: SUB				
	PROGRAMME 1.1:				
	GENERAL	APPROVED			FY 2024/2025
PROGR	ADMINISTRATION	BUDGET			SUPPLEMENTARY
AMME	PLANNING AND SUPPORT	ESTIMATES		RE-	I BUDGET
1	SERVICES	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	BASIC SALARIES -				
2110100	PERMANENT EMPLOYEES				
	BASIC SALARIES - CIVIL				
2110101	SERVICE	1,415,609,301		(100,000,000)	1,315,609,301

	BASIC SALARIES -		1	
	RECRUITMENT OF NEW			
	STAFF		100,000,000	100,000,000
	STAIT		100,000,000	100,000,000
2110101	STAFF PROMOTION	30,000,000		30,000,000
2110101	BASIC WAGES -	20,000,000		20,000,000
	TEMPORARY			
2110200	EMPLOYEES	-		-
	BASIC SALARIES -			
	CONTRACTUAL			
2110201	EMPLOYEES	49,418,400		49,418,400
	CASUAL	- , - ,		- , - ,
2110202	LABOUR(CASUALS)			-
	UTILITIES SUPPLIES AND			
2210100	SERVICES	-		-
2210101	ELECTRICITY	14,034,800		14,034,800
	WATER AND SEWERAGE			
2210102	CHARGES	1,400,000		1,400,000
	COMMUNICATION,			
2210200	SUPPLIES AND SERVICES	_		-
	TELEPHONE AND MOBILE			
2210201	PHONES			-
	SUPPLY AND DELIVERY OF			
	MOBILE PHONES(ROLL			
2210201	OVER)	200.000		200.000
	INTERNET CONNECTIONS	200,000		200,000
	(TARGETS 24 HIGH			
	VOLUME HEALTH			
	FACILITIES AND HMTS			
	FOR PURPOSES OF NHIF			
2210202	CLAIMS AND CMES)	560,000		560,000
	COURIER AND POSTAL	200,000		200,000
	SERVICES (SUPPORT			
	SAMPLE REFERRAL			
	NETWORK FOR TB &			
2210203	DISEASE SURVEILLANCE)	50.000		50,000
	DOMESTIC TRAVEL AND	,		
2210300	SUBSISTENCE	-		-
2210301	TRAVEL COSTS	330,000		330,000
	ACCOMMODATION -			
2210302	DOMESTIC TRAVEL	-		-
	DAILY SUBSISTENCE			
	ALLOWANCE (DISEASE			
2210303	SURVILLANCE)	1,000,000		1,000,000
	FIELD			
	ALLOWANCE(BLOOD			
2210309	BANK STAFF)	1,000,000		1,000,000
	FIELD OPERATIONAL			
2210399	ALLOWANCE	4,000,000		4,000,000
	PRINTING , ADVERTISING			
	AND INFORMATION			
2210500	SUPPLIES AND SERVICES	_		_
2210300	PUBLISHING AND	-		-
2210502	PUBLISHING AND PRINTING SERVICES	1,000,000		1,000,000
2210302	SUBSCRIPTIONS TO	1,000,000		1,000,000
2210503	NEWSPAPERS, MAGAZINES AND PERIODICALS			
2210303	AND I ENIODICALS	-		-

	ADVERTISING AND				
2210504	PUBLICITY CAMPAIGNS	500,000			500,000
2210700	TRAINING EXPENSES				
2210700	ACCOMMODATION	-			-
2210710	ALLOWANCE				_
2210710	ALLOWAINCE				-
2210711	TUTION FEES ALLOWANCE	1,000,000			1,000,000
2210/11	HOSPITALITY SUPPLIES	1,000,000			1,000,000
2210800	AND SERVICES	-			-
2210801	CATERING SERVICES	600,000			600,000
	BOARDS, COMMITTEES,				
	CONFERENCES AND				
2210802	SEMINARS	-			-
	SPECIALIZED				
2211000	MATERIALS AND SUPPLIES				
2211000	PURCHASE OF UNIFORMS	-			-
	AND CLOTHING -				
2211019	PATIENTS	_			-
	OFFICE AND GENERAL				
2211100	SUPPLIES AND SERVICES	-			_
2211100	GENERAL OFFICE				
2211101	SUPPLIES	1,500,000			1,500,000
	FUEL OIL AND	, ,			, ,
2211200	LUBRICANTS	-			-
	REFINED FUELS AND				
	LUBRICANTS				
2211201	(AMBULANCES)	24,562,784		(12,251,242)	12,311,542
	OTHER OPERATING				
2211300	EXPENSES	-			-
2211306	DOCTORS PROFFESSIONAL FEES	540,000			540,000
2211300	ROUTINE MAINTENANCE	340,000			540,000
	- VEHICLES AND OTHER				
2220100	TRANSPORT EQUIPMENT	-			-
	MOTOR VEHICLES AND				
	MOTORCYCLES(AMBULAN				
2220101	CES)	22,000,000			22,000,000
	CAPITAL GRANTS TO				
	GOVERNMENT AGENCIES				
2(20100	AND OTHER LEVELS OF				
2630100	GOVERNMENT	-			-
	BASIC SALARIES - CHP STIPEND DONOR				
2630101	CONTRIBUTION	60,706,194			60,706,194
2000101	BASIC SALARIES - CHP	00,700,177			00,700,174
	STIPEND COUNTY				
2630101	CONTRIBUTION	78,000,000			78,000,000
	TRANSFERS TO				
	GOVERNMENT				
	AGENCIESDONOR				
2630101	(DANIDA)	7,702,500		(2,014,500)	5,688,000
	TRANSFERS TO				
	GOVERNMENT				
2620101	AGENCIESDONOR			2 014 500	2 014 500
2630101	(DANIDA - UHC)			2,014,500	2,014,500
2620101	TRANSFERS TO		4 750		1 750
2630101	GOVERNMENT		4,750		4,750

		1	1		1
	AGENCIESDONOR				
	(DANIDA) BB/F 2023/24				
	TRANSFERS TO				
	GOVERNMENT				
	AGENCIESDONOR				
0 (00101	(DANIDA)-COUNTY	11.550.550		(2.021.550)	0.500.000
2630101	CONTRIBUTION	11,553,750		(3,021,750)	8,532,000
	TRANSFERS TO				
	GOVERNMENT AGENCIESDONOR				
	(DANIDA)- ROLL OVER(FY				
2630101	2021/2022,FY2022/2023)	_	7,110,000		7,110,000
2020101	TRANSFERS TO		7,110,000		7,110,000
	GOVERNMENT				
	AGENCIESDONOR (UHC)-				
2630101	ROLL OVER(FY2023/2024)		2,014,500		2,014,500
	TOTAL GENERAL				
	ADMINISTRATION				
	RECURRENT		0 100 050		
	EXPENDITURE	1,727,267,729	9,129,250	(15,272,992)	1,721,123,987
	PROGRAMME 2: PREVENTIVE &				
	PREVENTIVE & PROMOTIVE SERVICES				
	SUB PROGRAMME 2.1:	APPROVED			FY 2024/2025
PROGR	PREVENTIVE HEALTH	BUDGET			SUPPLEMENTARY
AMME	SERVICES(LEVEL II & III)	ESTIMATES		RE-	I BUDGET
2	HEALTH FACILITIES	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	DOMESTIC TRAVEL AND				
	SUBSISTENCE, AND				
	OTHER				
2210300	TRANSPORTATION COSTS	-	-	-	
2210201	TRANEL COSTS				
2210301	TRAVEL COSTS FAMILY PLANNING	-			-
	SERVICES/ REPRODUCTIVE				
2210302	HEALTH SERVICES	1,300,000			1,300,000
2210002	DAILY SUBSISTENCE	1,000,000			1,200,000
2210303	ALLOWANCE	-			-
2210309	HIV/ AIDS SERVICES	1,400,000			1,400,000
	COUNTY HEALTH				
	MANAGEMENT TEAM				
	(CHMT) SUPPORT FOR				
	QUALITY ASSUARANCE				
2210200	(FACIITY IMPROVEMENT	2 400 000			2 400 000
2210309	FUND) SANITATION	2,400,000			2,400,000
	SERVICES/HEALTH				
2210399	PROMOTION	1,100,000			1,100,000
	ANTENATAL CARE	.,,			-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
2210310	SERVICES	1,100,000			1,100,000
	HOSPITALITY SUPPLIES				
2210800	AND SERVICES	-			-
0010001					
2210801	CATERING SERVICES	-			-
	SPECIALIZED MATERIALS AND				
2211000	MATERIALS AND SUPPLIES				
2211000		-			-
		<b>57 5</b> 00 000			57,500,000
2211001	MEDICAL DRUGS	57,500,000			.) / . )((),(()))

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	DRESSINGS AND OTHER				
2211002	NON-PHARMACEUTICAL	10,000,000			10,000,000
2211002	MEDICAL ITEMS	10,000,000			10,000,000
	FUNGICIDES,				
2211004	INSECTICIDES AND				
2211004	SPRAYS	-			-
2211005	CHEMICALS AND				
2211005	INDUSTRIAL GASES	-			-
	OFFICE AND GENERAL				
2211100	SUPPLIES AND SERVICES	-			-
2211101	GENERAL OFFICE				
2211101	SUPPLIES	-			-
	SUPPLIES AND				
	ACCESSORIES FOR				
2211102	COMPUTERS AND PRINTERS				
2211102	SANITARY AND CLEANING	-			-
	MATERIALS, SUPPLIES				
2211103	AND SERVICES	525,304			525,304
2211103		525,504			525,504
2220200	ROUTINE MAINTENANCE				
2220200	- OTHER ASSETS MAINTENANCE OF	-	<u> </u>		-
	BUILDING AND				
	STATIONS(COUNTY				
2220205	MEDICAL STORE)	_			_
2220205	CAPITAL GRANTS TO	_			
	GOVERNMENT AGENCIES				
	AND OTHER LEVELS OF				
2630100	GOVERNMENT	-			-
	USER FEES FOREGONE				
	TRANSFERS TO LEVEL 2 &				
2630101	<b>3 FACILITIES-ROLL OVER</b>	-		13,800,000.00	13,800,000
	TOTAL SUB				
	PROGRAMME 2.1:				
	PREVENTIVE HEALTH				
	SERVICES(LEVEL II & III)				
	HEALTH FACILITIES	75,325,304	-	13,800,000	89,125,304
	RECURRENT PENDING				
	BILLS	-	-	-	-
	MAINTENANCE OF MOTOR				
2220101	VEHICLE - AMBULANCES	-	13,574,000		13,574,000
	FUEL OIL AND				
2211200	LUBRICANTS	-			-
	REFINED FUELS AND				
0011001	LUBRICANTS				
2211201	(AMBULANCES)	-			-
	TOTAL BENDING BILLS	_	13,574,000		13,574,000
	TOTAL PENDING BILLS PROGRAMME 3:	-	15,574,000	-	15,574,000
	CURATIVE HEALTH SUB	APPROVED			FY 2024/2025
PROGR	PROGRAMME 3.1:	BUDGET			SUPPLEMENTARY
AMME	KAPENGURIA REFERRAL	ESTIMATES		RE-	I BUDGET
3	HOSPITAL	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	SPECIALIZED				
	MATERIALS AND				
2211000	SUPPLIES	-			-
	MEDICAL DRUGG	15 250 000	1	(4,200,000)	41,150,000
2211001	MEDICAL DRUGS	45,350,000		(4,200,000)	41,130,000

	DECONICO AND OTHER				
	DRESSINGS AND OTHER				
2211002	NON-PHARMACEUTICAL	6 000 000			< 000 000
2211002	MEDICAL ITEMS	6,000,000			6,000,000
	LABORATORY				
	MATERIALS, SUPPLIES				
2211008	AND SMALL EQUIPMENT	3,300,000			3,300,000
2211015	FOOD AND RATIONS	20,000,000			20,000,000
	PURCHASE OF X-RAYS				
2211028	SUPPLIES	330,000			330,000
	REFINED FUELS AND				
2211201	LUBRICANTS			10,272,028	10,272,028
2211201	PURCHASE OF			10,272,020	10,272,020
	BEDS,THERMO				
2211021					
2211021	GUNS,MATTRESSES	-			-
	OTHER FUELS (WOOD,				
2211224	CHARCOAL, COOKING GAS	1 000 000			1 000 000
2211204	ETC)	1,000,000			1,000,000
	ROUTINE MAINTENANCE				
2220200	- OTHER ASSETS	-			-
	MAINTENANCE OF PLANT,				
	MACHINERY AND				
2220201	EQUIPMENT	1.000.000			1,000,000
0_01		1,000,000			1,000,000
2220205	PENDING BILL (CURTAINS)	_			_
2220205	TOTALKAPENGURIA				
	REFERRAL HOSPITAL				
	RECURRENT				
		76 000 000		( 072 020	02 052 020
	EXPENDITURE	76,980,000	-	6,072,028	83,052,028
	PROGRAMME 3:		-	6,072,028	
	PROGRAMME 3: CURATIVE HEALTH SUB	APPROVED	-	6,072,028	FY 2024/2025
PROGR	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2:	APPROVED BUDGET	-		FY 2024/2025 SUPPLEMENTARY
PROGR AMME	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY	APPROVED	-	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET
	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2:	APPROVED BUDGET	ROLLOVER		FY 2024/2025 SUPPLEMENTARY
AMME	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY	APPROVED BUDGET ESTIMATES	ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET
AMME	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL	APPROVED BUDGET ESTIMATES	ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET
AMME	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND	APPROVED BUDGET ESTIMATES	ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET
AMME 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED	APPROVED BUDGET ESTIMATES	ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET
AMME 3 2211000	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND SUPPLIES	APPROVED BUDGET ESTIMATES FY 2024/25	- ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
AMME 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND SUPPLIES MEDICAL DRUGS	APPROVED BUDGET ESTIMATES	ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET
AMME 3 2211000	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND SUPPLIES MEDICAL DRUGS DRESSINGS AND OTHER	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
AMME 3 2211000 2211001	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND SUPPLIES MEDICAL DRUGS DRESSINGS AND OTHER NON-PHARMACEUTICAL	APPROVED BUDGET ESTIMATES FY 2024/25 - 10,000,000	ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 10,000,000
AMME 3 2211000	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND SUPPLIES MEDICAL DRUGS DRESSINGS AND OTHER	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
AMME 3 2211000 2211001 2211002	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND SUPPLIES MEDICAL DRUGS DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS	APPROVED BUDGET ESTIMATES FY 2024/25 - 10,000,000 1,000,000	ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 10,000,000 1,000,000
AMME 3 2211000 2211001	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND SUPPLIES MEDICAL DRUGS DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS FOOD AND RATIONS	APPROVED BUDGET ESTIMATES FY 2024/25 - 10,000,000	ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 10,000,000
AMME 3 2211000 2211001 2211002	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND SUPPLIES MEDICAL DRUGS DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS FOOD AND RATIONS OFFICE AND GENERAL	APPROVED BUDGET ESTIMATES FY 2024/25 - 10,000,000 1,000,000	ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 10,000,000 1,000,000
AMME 3 2211000 2211001 2211002	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND SUPPLIES MEDICAL DRUGS DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS FOOD AND RATIONS	APPROVED BUDGET ESTIMATES FY 2024/25 - 10,000,000 1,000,000	ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 10,000,000 1,000,000
AMME 3 2211000 2211001 2211002 2211015	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND SUPPLIES MEDICAL DRUGS DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS FOOD AND RATIONS OFFICE AND GENERAL	APPROVED BUDGET ESTIMATES FY 2024/25 - 10,000,000 1,000,000	ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 10,000,000 1,000,000
AMME 3 2211000 2211001 2211002 2211015	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND SUPPLIES MEDICAL DRUGS DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS FOOD AND RATIONS OFFICE AND GENERAL SUPPLIES AND SERVICES	APPROVED BUDGET ESTIMATES FY 2024/25 - 10,000,000 1,000,000	ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 10,000,000 1,000,000
AMME 3 2211000 2211001 2211002 2211015 2211100	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND SUPPLIES MEDICAL DRUGS DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS FOOD AND RATIONS OFFICE AND GENERAL SUPPLIES AND SERVICES GENERAL OFFICE SUPPLIES	APPROVED BUDGET ESTIMATES FY 2024/25 - 10,000,000 1,000,000	ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 10,000,000 1,000,000
AMME 3 2211000 2211001 2211002 2211015 2211100	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND SUPPLIES MEDICAL DRUGS DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS FOOD AND RATIONS OFFICE AND GENERAL SUPPLIES AND SERVICES GENERAL OFFICE SUPPLIES OTHER FUELS (WOOD,	APPROVED BUDGET ESTIMATES FY 2024/25 - 10,000,000 1,000,000	ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 10,000,000 1,000,000
AMME 3 2211000 2211001 2211002 2211015 2211100 2211101	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND SUPPLIES MEDICAL DRUGS DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS FOOD AND RATIONS OFFICE AND GENERAL SUPPLIES AND SERVICES GENERAL OFFICE SUPPLIES OTHER FUELS (WOOD, CHARCOAL, COOKING GAS	APPROVED BUDGET ESTIMATES FY 2024/25 - 10,000,000 1,000,000 2,500,000 - -	ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 10,000,000 1,000,000 2,500,000 - -
AMME 3 2211000 2211001 2211002 2211015 2211100	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND SUPPLIES MEDICAL DRUGS DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS FOOD AND RATIONS OFFICE AND GENERAL SUPPLIES AND SERVICES GENERAL OFFICE SUPPLIES OTHER FUELS (WOOD, CHARCOAL, COOKING GAS ETC)	APPROVED BUDGET ESTIMATES FY 2024/25 - 10,000,000 1,000,000	ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 10,000,000 1,000,000
AMME 3 2211000 2211001 2211002 2211015 2211100 2211101	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND SUPPLIES MEDICAL DRUGS DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS FOOD AND RATIONS OFFICE AND GENERAL SUPPLIES AND SERVICES GENERAL OFFICE SUPPLIES OTHER FUELS (WOOD, CHARCOAL, COOKING GAS ETC) SANITARY AND CLEANING	APPROVED BUDGET ESTIMATES FY 2024/25 - 10,000,000 1,000,000 2,500,000 - -	ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 10,000,000 1,000,000 2,500,000 - -
AMME 3 2211000 2211001 2211002 2211005 2211100 2211101 2211204	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND SUPPLIES MEDICAL DRUGS DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS FOOD AND RATIONS OFFICE AND GENERAL SUPPLIES AND SERVICES GENERAL OFFICE SUPPLIES OTHER FUELS (WOOD, CHARCOAL, COOKING GAS ETC) SANITARY AND CLEANING MATERIALS, SUPPLIES	APPROVED BUDGET ESTIMATES FY 2024/25 - 10,000,000 1,000,000 2,500,000 - - - 350,000	- ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 10,000,000 2,500,000 - - - 350,000
AMME 3 2211000 2211001 2211002 2211015 2211100 2211101	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND SUPPLIES MEDICAL DRUGS DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS FOOD AND RATIONS OFFICE AND GENERAL SUPPLIES OFFICE SUPPLIES GENERAL OFFICE SUPPLIES OTHER FUELS (WOOD, CHARCOAL, COOKING GAS ETC) SANITARY AND CLEANING MATERIALS, SUPPLIES AND SERVICES	APPROVED BUDGET ESTIMATES FY 2024/25 - 10,000,000 1,000,000 2,500,000 - -	- ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 10,000,000 1,000,000 2,500,000 - -
AMME 3 2211000 2211001 2211002 2211005 2211100 2211101 2211204	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND SUPPLIES MEDICAL DRUGS DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS FOOD AND RATIONS OFFICE AND GENERAL SUPPLIES OFFICE AND SERVICES GENERAL OFFICE SUPPLIES OTHER FUELS (WOOD, CHARCOAL, COOKING GAS ETC) SANITARY AND CLEANING MATERIALS, SUPPLIES AND SERVICES TOTAL KACHELIBA SUB	APPROVED BUDGET ESTIMATES FY 2024/25 - 10,000,000 1,000,000 2,500,000 - - - 350,000	- ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 10,000,000 2,500,000 - - - 350,000
AMME 3 2211000 2211001 2211002 2211005 2211100 2211101 2211204	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND SUPPLIES MEDICAL DRUGS DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS FOOD AND RATIONS OFFICE AND GENERAL SUPPLIES OFFICE AND SERVICES GENERAL OFFICE SUPPLIES OTHER FUELS (WOOD, CHARCOAL, COOKING GAS ETC) SANITARY AND CLEANING MATERIALS, SUPPLIES AND SERVICES TOTAL KACHELIBA SUB COUNTY HOSPITAL	APPROVED BUDGET ESTIMATES FY 2024/25 - 10,000,000 1,000,000 2,500,000 - - - 350,000	- ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 10,000,000 2,500,000 - - - 350,000
AMME 3 2211000 2211001 2211002 2211005 2211100 2211101 2211204	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL SPECIALIZED MATERIALS AND SUPPLIES MEDICAL DRUGS DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS FOOD AND RATIONS OFFICE AND GENERAL SUPPLIES OFFICE AND SERVICES GENERAL OFFICE SUPPLIES OTHER FUELS (WOOD, CHARCOAL, COOKING GAS ETC) SANITARY AND CLEANING MATERIALS, SUPPLIES AND SERVICES TOTAL KACHELIBA SUB	APPROVED BUDGET ESTIMATES FY 2024/25 - 10,000,000 1,000,000 2,500,000 - - - 350,000	- ROLLOVER	RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 10,000,000 2,500,000 - - - 350,000

	PROGRAMME 3:	APPROVED			FY 2024/2025
PROGR	CURATIVE HEALTH SUB	BUDGET			SUPPLEMENTARY
AMME	PROGRAMME 3.3: SIGOR	ESTIMATES		RE-	I BUDGET
3	SUBCOUNTY HOSPITAL	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	SPECIALIZED				
	MATERIALS AND				
2211000	SUPPLIES	-			-
2211001	MEDICAL DRUCE	10,000,000			10,000,000
2211001	MEDICAL DRUGS DRESSINGS AND OTHER	10,000,000			10,000,000
	NON-PHARMACEUTICAL				
2211002	MEDICAL ITEMS	1.000.000			1,000,000
		, ,			, , ,
2211015	FOOD AND RATIONS	2,500,000			2,500,000
	OTHER FUELS (WOOD,				
	CHARCOAL, COOKING GAS				
2211204	ETC)	350,000			350,000
	SANITARY AND CLEANING MATERIALS, SUPPLIES				
2211103	AND SERVICES	350,000			350,000
2211105	TOTAL SIGOR SUB	550,000			550,000
	COUNTY HOSPITAL				
	RECURRENT				
	EXPENDITURE	14,200,000	-	-	14,200,000
	PROGRAMME 3:				
DDOGD	CURATIVE HEALTH SUB	APPROVED			FY 2024/2025
PROGR AMME	PROGRAMME 3.4: CHEPARERIA	BUDGET ESTIMATES		RE-	SUPPLEMENTARY I BUDGET
AIVIIVIE 3	SUBCOUNTY HOSPITAL	ESTIMATES FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
<u> </u>	SPECIALIZED		ROLLOVLR		
	MATERIALS AND				
2211000	SUPPLIES	-			-
		10.000.000			10,000,000
2211001	MEDICAL DRUGS	10,000,000			10,000,000
	DRESSINGS AND OTHER NON-PHARMACEUTICAL				
2211002	MEDICAL ITEMS	1,000,000			1,000,000
2211002		1,000,000			1,000,000
2211015	FOOD AND RATIONS	2,500,000			2,500,000
	OTHER FUELS (WOOD,				
	CHARCOAL, COOKING GAS				
2211204	ETC)	350,000	ļ	ļ	350,000
	SANITARY AND CLEANING				
2211103	MATERIALS, SUPPLIES AND SERVICES	350,000			350,000
2211103	TOTAL CHEPARERIA SUB	550,000			550,000
	COUNTY HOSPITAL				
	RECURRENT				
	EXPENDITURE	14,200,000	-	-	14,200,000
	PROGRAMME 3:SUB	APPROVED			FY 2024/2025
	PROGRAMME 3.5:	BUDGET			SUPPLEMENTARY
	FACILITY IMPROVEMENT	ESTIMATES		RE-	I BUDGET
	SERVICES	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	DOMESTIC TRAVEL AND				
1	SUBSISTENCE, AND				
	OTHER				
2210300	OTHER TRANSPORTATION COSTS	_	_		

	DAILY SUBSISTENCE				
2210303	ALLOWANCE	4,000,000			4,000,000
	FIELD OPERATIONAL				· · ·
2210310	ALLOWANCE	2,338,000			2,338,000
2210399	SPECIAL TRAININGS	2,000,000			2,000,000
	PRINTING , ADVERTISING				
	AND INFORMATION				
2210500	SUPPLIES AND SERVICES	-			-
	PUBLISHING AND				
2630101	PRINTING SERVICES	100,000			100,000
	HOSPITALITY SUPPLIES				
	AND SERVICES	-			-
0(20101		1 270 000			1 270 000
2630101	CATERING SERVICES	1,370,000			1,370,000
2630101	BOARD ALLOWANCE	3,760,000			3,760,000
2030101	SPECIALIZED	3,700,000			3,700,000
	MATERIALS AND				
2630100	SUPPLIES	-			-
2630101	MEDICAL DRUGS	56,286,000			56,286,000
	DRESSINGS AND OTHER				
	NON-PHARMACEUTICAL	1 4 9 9 4 9 9 9			
2630101	MEDICAL ITEMS	16,306,000			16,306,000
	LABORATORY				
2620101	MATERIALS, SUPPLIES	1 250 000			1 250 000
2630101	AND SMALL EQUIPMENT	1,250,000			1,250,000
2630101	FOOD AND RATIONS	2,400,000			2,400,000
2030101	PURCHASE OF X-RAYS	2,400,000			2,400,000
2630101	SUPPLIES	300,000			300,000
	OFFICE AND GENERAL	,			,
2630100	SUPPLIES AND SERVICES	-			-
	GENERAL OFFICE				
2630101	SUPPLIES	1,000,000			1,000,000
	SANITARY AND CLEANING				
	MATERIALS, SUPPLIES				
2630101	AND SERVICES	3,000,000			3,000,000
	FUEL OIL AND				
2630100	LUBRICANTS	-			-
0.00101	REFINED FUELS AND	0.040.000			0.040.000
2630101	LUBRICANTS	9,940,000			9,940,000
	OTHER FUELS (WOOD, CHARCOAL, COOKING GAS				
2630101	ETC)	50,000			50,000
2030101	PURCHASE OF OFFICE	50,000			50,000
	FURNITURE AND				
	GENERAL EQUIPMENT				
2630100	(FOR GENERAL USE)	-			-
	PURCHASE OF FURNITURE				
2630101	AND FITTINGS	700,000			700,000
	TOTAL FACILITY				
	IMPROVEMENT				
	SERVICES RECURRENT				
	EXPENDITURE	104,800,000	-	-	104,800,000
	DEVELOPMENT	-	-	-	
		188,597,285	68,312,803	418,715	257,328,803

	PROGRAMME 3:				
	CURATIVE HEALTH SUB	APPROVED			FY 2024/2025
PROGR	PROGRAMME 3.1:	BUDGET			SUPPLEMENTARY
AMME	KAPENGURIA REFERRAL	ESTIMATES		RE-	I BUDGET
3	HOSPITAL	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	CAPITAL GRANTS TO				
	GOVERNMENT AGENCIES				
2620200	AND OTHER LEVELS OF				
2630200	GOVERNMENT	-	-	-	
	CAPITAL GRANTS - KWASH				
2630101	- COUNTY CONTRIBUTION			6,000,000	6,000,000
	MANAGED EQUIPMENT				
2 (20101	SERVICES -COUNTY	22 221 205		(22,221,205)	
2630101	CONTRIBUTION	23,331,285		(23,331,285)	-
	SAVING MOTHERS AND				
2620101	BABY COMPLEX-COUNTY	40,000,000		(40,000,000)	
2630101	CONTRIBUTION	40,000,000		(40,000,000)	-
2110202	COMPLETION OF			20,000,000	20,000,000
3110202	RADIOLOGY AT KCRH			20,000,000	20,000,000
	PURCHASE OF ICU BEDS			4 000 000	1 000 000
3111120	AND EQUIPMENTS			4,000,000	4,000,000
	USER FEES FOREGONE				
	TRANSFERS TO LEVEL 2 &				
2 (20101	3 FACILITIES-COUNTY	12 000 000		(12,000,000)	
2630101	CONTRIBUTION	13,800,000		(13,800,000)	-
	CONSTRUCTION OF				
2110200	BUILDINGS AND CIVIL				
3110200	WORKS				-
	CONSTRUCTION OF THE				
3110202	MAKUTANO SUB COUNTY HOSPITAL		9,414,660		9,414,660
3110202	UPGRADING OF SIGOR		9,414,000		9,414,000
	SUBCOUNTY HOSPITAL TO				
3110202	LEVEL 4			40,000,000	40,000,000
5110202	CONSTRUCTION OF			40,000,000	40,000,000
	ABOLUTION BLOCKS AT				
3110202	KCRH		1,040,000		1,040,000
5110202	WALLING AND EXTERNAL		1,010,000		1,010,000
	WORKS AT BLOOD BANK (				
3110202	PENDING BILL)		113,036		113,036
	CONSTRUCTION OF EYE		, , , , , , , , , , , , , , , , , , ,		· · · · · · · · · · · · · · · · · · ·
3110202	UNIT IN CHEPARERIA SCH	13,000,000			13,000,000
5110202	COMPLETION AND	10,000,000			10,000,000
	EQUIPPING OF KACHELIBA				
3110202	MODERN KITCHEN			4,200,000	4,200,000
	EQUIPPING OF MAKUTANO			,,	,,
3110202	HEALTH CENTER	10,000,000		(10,000,000)	_
0110202	EQUIPING OF MODERN	10,000,000		(10,000,000)	
3111120	MORGUE AT KCRH			20,000,000	20,000,000
5111120	CONSTRUCTION OF A			20,000,000	20,000,000
	MODERN MORTUARY AT				
3110202	KCRH (ROLL OVER)	15,000,000			15,000,000
5110202	PROPOSED	15,000,000			15,000,000
	CONSTRUCTION OF				
	CHEPTIYANGWA				
	MATERNITY AT				
	CHEPARERIA WARD				
	(PENDING BILL)-ROLL				
3110202	OVER	566,000			566,000

KAPKAREMBA       MATERNITY WING-BATEI       2.000,000       (2.000,000)       -         RENOVATION OF TAMUGH       HEALTH CENTRE       (ROOFING) SOOK       -       -         S110202       WARDROLL OVER)       1.000,000       (1.000,000)       -         COMPLETION OF TAKAR       1.000,000       (1.000,000)       -         COMPLETION OF TAKAR       2.000,000       (2.000,000)       -         COMPLETION OF TAKAR       2.000,000       (2.000,000)       -         COMPLETION OF TAKAR       3.000,000       (1.500,000)       -         COMPLETION OF TAKAR       3.000,000       (2.000,000)       -         S110202       WARD(ROLL OVER)       1.500,000       (1.500,000)       -         VENCHASE OF DIGITAL       3.000,000       (2.000,000)       -       -         S11120       PRINTING MACHINE       3.000,000       (2.000,000)       -       -         COMPLETION OF KASOPIT       DISPENSARY-ASHEI WARD       2.000,000       (2.000,000)       -       -         COLO OVER)       2.000,000       (2.000,000)       -       -       -       -         SERVICES       DEVELOPMENT       127,197,285       10,567,696       (1,431,285)       136,333,696 <td< th=""><th></th><th></th><th></th><th>r</th><th></th><th>ſ</th></td<>				r		ſ
MATERNITY WINC BATEI         2,000,000         (2,000,000)         -           RENOVATION OF TAMUGH HFRALTH CENTRE (ROOFING, SOOK         10002         (2,000,000)         -         -           310020         WARDROLL OVER)         1,000,000         (1,000,000)         -         -           010020         WARDROLL OVER)         1,000,000         (1,000,000)         -         -           010000         COMPLETION OF TAKAR         -         -         -         -           010000         WARDROLL OVER)         2,000,000         (2,000,000)         -         -           0100000         WARDROLL OVER)         1,500,000         (1,500,000)         -         -           0100000         PURCHASE OF DIGITAL         -         -         -         -         -           0100000         (ROLL OVER)         2,000,000         (2,000,000)         -         -         -           01000000         (ROLL OVER)         2,000,000         (2,000,000)         -         -         -           0100000         (ROLL OVER)         2,000,000         (2,000,000)         -         -         -           010000         (ROLL OVER)         10,000         (1,4131,285)         13,633,696         -		CONSTRUCTION OF				
31 10702     WARDROLL OVER)     2.000,000     (2.000,000)     -       RENOVATION OF TAMUGH HEALTH CENTRE (ROOFING) -SOOK     1.000,000     (1.000,000)     -       31 10202     WARDROLL OVER)     1.000,000     (1.000,000)     -       COMPLETION OF TAKAR USPENSARY - BATEL     2.000,000     (2.000,000)     -       COMPLETION OF KAPCHEMOGEN     2.000,000     (1.500,000)     -       S110202     WARDROLL OVER)     1.500,000     (1.500,000)     -       QUENCASE OF DIGITAL     3.000,000     (1.500,000)     -       S110202     WARDROLL OVER     3.000,000     -     -       COMPLETION OF KASOPT     DISPENSARY-KASEI WARD     2.000,000     -     -       S0201     ROCL OVER     APPROVED     BUDGET     SUPELOPMENT     SUPLEMENTARY       S630201     FOCAL OVER     APPROVED     BUDGET     SUPLEMENTARY       S64004     FY 2024/2025     SUPLEMENTARY     SUPLEMENTARY       S10000     FY 2024/2025						
RENOVATION OF TAMUGH HEALTH CENTRE (ROOFING) -SOOK						
HEALTH CENTRE (ROOTRG) -SOOK 11.000.000 COMPLETION OF TAKAR DISPENSARY -WEIVEI COMPLETION OF TAKAR DISPENSARY - BATEL 12.000.000 COMPLETION OF BATEL 12.000.000 COMPLETION OF BATEL 12.000.000 COMPLETION OF BASORT DISPENSARY - BATEL 12.000.000 COMPLETION OF BASORT DISPENSARY - KASDEW DISPENSARY - KALLE DISPENSARY - KALLE	3110202		2,000,000		(2,000,000)	-
IRCOFING: SOOK         1,000,000         (1,000,000)         -           OWPLETION OF TAKAR         1,000,000         (1,000,000)         -           OWPLETION OF TAKAR         2,000,000         (2,000,000)         -           SI1020         WARD(ROLL OVER)         2,000,000         (2,000,000)         -           COMPLETION OF TAKAR         1,500,000         (1,500,000)         -           COMPLETION OF TAKAR         1,500,000         (1,500,000)         -           S11020         WARD(ROLL OVER)         1,500,000         (1,500,000)         -           S111120         PRINTING MACHINE         3,000,000         (2,000,000)         -           S111120         PRINTING MACHINE         3,000,000         (2,000,000)         -           COMPLETION OF KASOPIT         2,000,000         (2,000,000)         -           DISPENSARY - RASE WARD         2,000,000         (2,000,000)         -           CONTENCINON OF         2,000,000         (1,431,285)         136,333,696           PROGRAMME 3:         APPROVED         RE-         SUPLEMENTARY           SERVICES         FY 2024/205         ROLLOVER         SUPLEMENTARY           MAME         FACILITY IMPROVEMENT         FSTMATES         SUPLEMENTARY						
3110202       WARDROLL OVER)       1,000,000       (1,000,000)       -         COMPLETION OF TAKAR       DISPENSARY -WEIVEI       2,000,000       (2,000,000)       -         COMPLETION OF KACREN       2,000,000       (2,000,000)       -       -         COMPLETION OF KACREN       1,500,000       (1,500,000)       -       -         ROLCHASE OF DIGTAL       3,000,000       (1,500,000)       -       -         S111020       WARDROLL OVER)       2,000,000       (2,000,000)       -       -         COMPLETION OF KASOPIT       3,000,000       (2,000,000)       -       -       -         S10201       ROLL OVER)       2,000,000       (2,000,000)       -       -       -         COMPLETION OF KASOPIT       2,000,000       (1,431,285)       136,333,696       -       -       -         S10201       ROLL OVER       2,000,000       (1,431,285)       136,333,696       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
COMPLETION OF TAKAR       DISPENSARY - WRIVEL         DISPENSARY - WRIVEL       2,000,000         COMPLETION OF       CAPLEDOGEN         DISPENSARY - BATEL       1,500,000         DISPENSARY - BATEL       1,500,000         DISPENSARY - BATEL       1,500,000         PURCHASE OF DIGITAL       3,000,000         DISPENSARY - BATEL       3,000,000         PURCHASE OF DIGITAL       3,000,000         COMPLETION OF KASOPIT       3,000,000         DISPENSARY - KASEL WARD       2,000,000         COMPLETION OF KASOPIT       2,000,000         DISPENSARY - KASEL WARD       2,000,000         COMPLETING MACHINE       2,000,000         CONSTRUCTION OF       2,000,000         BUBGET       RE-         FXENDITURE       127,197,285         RESENTINES       SERVICES         DISPENSARY - BATEL       BUBGET         SERVICES       FY 2024225         ROUNTY       BUBGET         SERVICES       FY 202425         ROUNTY       BUBGET         SERVICES       FY 202425         ROUNTY       BUBGET         SERVICES       FY 202425         ROUNTY       SERVICES         DEVELOPMENT		(ROOFING) -SOOK				
DISPENSARY -WEIWEI     2,000,000     (2,000,000)     -       S110202     WARDROLL OVER)     2,000,000     (1,500,000)     -       S110202     WARDROLL OVER)     1,500,000     (1,500,000)     -       S110202     WARDROLL OVER)     1,500,000     (1,500,000)     -       PURCHASE OF DIGTAL     3,000,000     (1,500,000)     -       S111202     PRINTING MACHINE     3,000,000     (1,431,285)     3,000,000       COMPLETION OF KASOPIT     2,000,000     (2,000,000)     -       CONTAL CREATIVE     2,000,000     (2,000,000)     -       BOEVELOPMENT     2,000,000     (1,431,285)     136,333,696       PROCR AMME 3:     APPROVED     KEE-     IBUDEGET       SERVICES     FY 2024/25     ROLLOVER     SUPLEMENTARES       SERVICES     FY 2024/25     ROLLOVER     IBUDEGET       SUBUDING     -     -     -       PURCHASE OF     SERVICES     -     -       RAPEROURIA ICT     -     -     -       SUBUDING     -     -     -     -       PURCHASE OF     -     -     -     -       RAPEROURIA ICT     -     -     -     -       SUBUDING AND STATIONS     1,300,000     6,700,000	3110202	WARD(ROLL OVER)	1,000,000		(1,000,000)	-
3110202       WARD(ROLL OVER)       2,000,000       (2,000,000)       -         COMPLETION OF KAPCHEMOGEN DISPENSARY - BATEL       1,500,000       (1,500,000)       -         3110202       WARD(ROLL OVER)       1,500,000       (1,500,000)       -         PURCHASE OF DIGITAL       3,000,000       (1,500,000)       -       3,000,000         COMPLETION OF KASOPIT DISPENSARY-KASEI WARD       2,000,000       (2,000,000)       -         COMPLETION OF KASOPIT DISPENSARY-KASEI WARD       2,000,000       (2,000,000)       -         COMPLETION OF KASOPIT DISPENSARY-KASEI WARD       2,000,000       (1,431,285)       136,333,696         PROGRAMME 3: FEXTMATES       BUDGET ESTIMATES       FX 2024/2025       SUPPLEMENTARY IBUDGET       SUPPLEMENTARY IBUDGET         SERVICES       FY 2024/25       ROLLOVER       ALLOCATION       ESTIMATES         SUPUELOS       FY 2024/25       ROLLOVER       -       -         SUPUELOS       FY 2024/25       ROLLOVER       -       -         SUPUELMENTARY       BUDGET       -       -       -       -         SUBJOID       -       -       -       -       -       -       -         2630100       MULDING       -       -       - <td< td=""><td></td><td>COMPLETION OF TAKAR</td><td></td><td></td><td></td><td></td></td<>		COMPLETION OF TAKAR				
COMPLETION OF KAPCHEMOGEN DISPENSARY - BATEI     1.500,000     (1.500,000)     -       S1110202     WARD(KOLL OVER)     1.500,000     (1.500,000)     -       PURCHASE OF DIGITAL     3,000,000     3,000,000     3,000,000       COMPLETION OF KASOPIT     DISPENSARY-KASEI WARD     2,000,000     (2,000,000)     -       COMPLETION OF KASOPIT     DISPENSARY-KASEI WARD     2,000,000     (2,000,000)     -       TOTAL CURATIVE     HEALTH SERVICES     BUDGET     RE-     SUPPLEMENTARY       EXPENDITURE     127,197,285     10,567,696     (1,431,285)     SUPPLEMENTARY       FACILITY IMPROVEMENT     BUDGET     RE-     SUPPLEMENTARY       AMME     FACILITY IMPROVEMENT     ESTIMATES     SUPPLEMENTARY       SUPPLEMENTARY     BUDGET     RE-     SUPPLEMENTARY       SUPPLEMENT     FACILITY IMPROVEMENT     SUPPLEMENTARY     SUPPLEMENTARY       SUPPLEMENT     RE-     SUPPLEMENTARY     SUPPLEMENTARY       SUPPLEMENT     SUPPLEMENTARY     SUPPLEMENTARY     SUPPLEMENTARY       SUPPLEMENT     SUPPLEMENTARY     SUPPLEMENTARY     SUPPLEMENTARY       SUPPLEMENT     SUPPLEMENTARY     SUPPLEMENTARY     SUPPLEMENTARY       SUPPLEMENT     SUPPLEMENT     SUPPLEMENTARY     SUPPLEMENTARY       SUPPLEMENT		DISPENSARY -WEIWEI				
COMPLETION OF KAPCHEMOGEN DISPENSARY - BATEI         1,500,000         (1,500,000)         -           S110202         WARD(ROLL OVER)         1,500,000         (1,500,000)         -           PURCHASE OF DIGITAL PRINTING MACHINE         3,000,000         (2,000,000)         -         3,000,000           COMPLETION OF KASOPIT DISPENSARY-KASEI WARD         2,000,000         (2,000,000)         -         -           2630201         (ROLL OVER)         2,000,000         (2,000,000)         -         -           2630201         (ROLL OVER)         2,000,000         (1,431,285)         136,333,696           PROGR         PROGRAMME 3: BUDGET         BUDGET         RE-         SUPPLEMENTARY           SERVICES         BUDGET         RE-         SUPPLEMENTARY         SUPPLEMENTARY           311120         STRETIGES         FY 2024/25         ROLLOVER         SUPPLEMENTARY           310200         PURCHASE OF         -         -         -           SUPPLEMENTER         -         -         -         -           SUPPLEMENTARY         -         -         -         -           SUPCION OF         -         -         -         -         -           310100         RULDING         -	3110202	WARD(ROLL OVER)	2,000,000		(2,000,000)	-
KAPCHENOGEN     DISPENSARY - BATEI       3110202     WARD(ROLL OVER)     1,500,000       9URCHASE OF DIGITAL     3,000,000       311120     PRINTING MACHINE     3,000,000       COMPLETION OF KASOPT     0       DISPENSARY - KASEI WARD     2,000,000       COMPLETION OF KASOPT     2,000,000       DISPENSARY - KASEI WARD     2,000,000       (ROLL OVER)     127,197,285       DEVELOPMENT     127,197,285       FACCILITY IMPROVEMENT     BUDGET       FACCILITY IMPROVEMENT     ESTIMATES       SERVICES     ROLLOVER       ALLOCATION OF     SUDDET       SI10200     CONSTRUCTION OF       S11112     SYSTEM(ROLLOVER)       BULDING     -       -     -       VEHICLES AND OTHER     -       2630101     MOTORCYCLES       11112     SYSTEM(ROLLOVER)       2630101     MOTORCYCLES       11112     SYSTEM(ROLLOVER)       2630101     MOTORCYCLES       11112     SYSTEM(ROLOVER)       2630101     MOTORCYCLES			· · · ·			
DISPENSARY - BATEI						
3110202     WARD(ROLL OVER)     1,500,000     (1,500,000)     -       9URCHASE OF DIGITAL     3,000,000     3,000,000     3,000,000       111120     PRINTING MACHINE     3,000,000     (2,000,000)     -       COMPLETION OF KASDIT     0,000,000     (2,000,000)     -       DISPENSARY-KASEI WARD     2,000,000     (2,000,000)     -       COMPLETION OF KASDIT     2,000,000     (2,000,000)     -       FORGR     PROGRAMME 3:     BUDGET     SUPPLENTIVE     127,197,285     10,567,696     (1,431,285)     136,333,696       PROGR     PROGRAMME 3:     BUDGET     SUPPLENTIVE     SUPPLENTIVE     SUPPLENTIVE     SUPPLENTIVE       PROGRAMME 5:     SERVICES     FY 2024/25     ROLLOVER     RE-     IBUDGET     SUPPLENTIVE       SERVICES     FY 2024/25     ROLLOVER     ALLOCATION     ESTIMATES     SUPPLENTIVE       311102     SURTING MANTENANCE     -     -     -     -       YSTEM(ROLLOVER)     11,700,000     (11,700,000)     -     -       2630101     MOTINE MANTENANCE     -     -     -       - VEHICLES AND OTHER     1,300,000     6,700,000     5,000,000       2630101     MOTINENANCE OF     -     -       2630101     MOTORCYCLES<		DISPENSARY - BATEI				
311120     PURCHASE OF DIGITAL PRINTING MACHINE     3.000,000     3.000,000       COMPLETION OF KASOPIT DISPENSARY-KASEI WARD     2,000,000     (2,000,000)     -       COMPLETION OF KASOPIT DISPENSARY-KASEI WARD     2,000,000     (2,000,000)     -       TOTAL CURATIVE HEALTH SERVICES     2,000,000     (2,000,000)     -       DEVELOPMENT EXPENDITURE     127,197,285     10,567,696     (1,431,285)     136,333,696       PROGR MORGR     PROGRAMME 3: BUDGET     BUDGET     FY 2024/2025     SUPPLEMENTARY IBUDGET       SERVICES     FY 2024/2025     ROLLOVER     ALLOCATION     FSTIMATES       SERVICES     FY 2024/25     ROLLOVER     ALLOCATION     FSTIMATES       SI10200     BUILDING     -     -     -       PURCHASE OF KAPENGURIA ICT     STIMATES     -     -       S11112     SYSTEM(ROLLOVER)     -     -     -       2630100     TRANSPORT EQUIPMENT     -     -     -       2630101     MOTRCRYCLES     11,700,000     (11,700,000)     -       2630101     MOTRORYCLES     10,000,000     6,700,000     5,000,000       2630101     BUILDING AND STATIONS     1,300,000     6,700,000     5,000,000       2630101     BUILDING AND STATIONS     1,300,000     -     - <td< td=""><td>3110202</td><td></td><td>1.500.000</td><td></td><td>(1.500.000)</td><td>-</td></td<>	3110202		1.500.000		(1.500.000)	-
311120     PRINTING MACHINE     3,000,000     3,000,000       COMPLETION OF KASOPIT DISPENSARY - KASEI WARD     2,000,000     (2,000,000)     -       2630201     (ROLL OVER)     127,197,285     10,567,696     (1,431,285)     136,333,696       PROGR     PROGRAMME 3: EXPENDITURE     BUDGET     FY 2024/225     FY 2024/225     FY 2024/225       SCONSTRUCTION OF     STIMATES     FY 2024/25     ROLLOVER     ALDOCATION     ESTIMATES       SUBJOD     BUILDING     -     -     -     -       PROGRINGLIA ICT     SYSTEM(ROLLOVER)     -     -     -       SUBJOID     BUILDING     -     -     -     -       PURCHASE OF     -     -     -     -     -       SYSTEM(ROLLOVER)     11170     SYSTEM(ROLLOVER)     -     -     -       2630101     MOTORCYCLES     11,700,000     (11,700,000)     -     -       2630101     MOTORCYCLES     10,000,000     6,700,000     8,000,000       2630101     MUTRENARE OF ICU BEDS			y y		( ) ) /	
COMPLETION OF KASOPIT DISPENSARY-KASEI WARD (ROLL OVER)     2,000,000     (2,000,000)       2630201     (ROLL OVER)     2,000,000     (2,000,000)       TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT     127,197,285     10,567,696     (1,431,285)     136,333,696       PROGR PROGRAMME 3: SERVICES     APPROVED BUDGET     BUDGET     FY 2024/2025     SUPPLEMENTARY I BUDGET       3     SERVICES     FY 2024/25     ROLLOVER     ALLOCATION     FSTIMATES       3     SERVICES     FY 2024/25     ROLLOVER     ALLOCATION     ESTIMATES       3     SERVICES     FY 2024/25     ROLLOVER     ALLOCATION     ESTIMATES       200000     UIDDING     -     -     -     -       PURCHASE OF     FY 2024/25     ROLLOVER     -     -       311112     SYSTEM(ROLLOVER)     -     -     -       2630101     TRANSPORT EQUIPMENT     -     -     -       2630101     TRANSPORT EQUIPMENT     -     -     -       2630101     PURCHASE OF ICU BEDS     1,300,000     6,700,000     5,000,000       2630101     PURCHASE OF ICU BEDS     1,300,000     6,700,000     5,000,000       2630101     PURCHASE OF IUTLITY     10,000,000     -     23,000,000       2630101     PURCHASE OF IUT	2111120		2 000 000			2 000 000
2630201     IDSPENSARY-KASEI WARD (ROLL OVER)     2,000,000     (2,000,000)     -       2630201     (ROLL OVER)     2,000,000     (2,000,000)     -       TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT     127,197,285     10,567,696     (1,431,285)     136,333,696       PROGR PROGR PROGRAMME 3: SERVICES     APPROVED BUDGET SERVICES     BUDGET FY 2024/205     RE- SUPPLEMENTARY IBUDGET     SUPPLEMENTARY IBUDGET       310200     BUILDING     -     -     -       PURCHASE OF KAPENGURIA ICT     -     -     -       3111112     SYSTEM(ROLLOVER)     -     -     -       PURCHASE OF KAPENGURIA ICT     -     -     -     -       80001NE MAINTENANCE •VEHICLES AND OTHER     -     -     -     -       2630100     TRANSPORT EQUIPMENT     -     -     -     -       2630101     MOTORCYCLES     11,700,000     (11,700,000)     -     -       2630101     MAINTENANCE OF PURCHASE OF ICU BEDS     5,000,000     5,000,000     -     -       2630101     MAINTENANCE OF VEHICLES     1,300,000     6,700,000     8,000,000       2630101     BUILDING AND STATIONS     1,300,000     -     -     23,000,000       2630101     VEHICLES     PURCHASE OF UTILITY INPROVEMENT SERVICES     SUPPLEMEN	5111120		5,000,000			5,000,000
2630201       (ROLL OVER)       2,000,000       (2,000,000)       -         TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT       APPROVED       Services       Services       Services       FY 2024/2025         PROGR       PROGRAMME 3:       APPROVED       BUDGET       RE-       SUPPLEMENTARS         AMME       SERVICES       FY 2024/225       ROLLOVER       ALLOCATION       ESTIMATES         3101000       BUDDING       -       -       -       -         9URCHASE OF       FY 2024/25       ROLLOVER       ALLOCATION       ESTIMATES         3111112       SYSTEM(ROLLOVER)       -       -       -       -         70URCHASE OF       FY 2024/25       ROLLOVER       -       -       -         80011000       TRANSPORT EQUPMENT       -       -       -       -       -         9URCHASE MOTOR       11,700,000       (11,700,000)       -       -       -       -       -         2630101       MOTORCYCLES       11,300,000       6,700,000       5,000,000       5,000,000       -       23,000,000         2630101       VERICLES       1,300,000       -       -       -       -       -       -       -       23,000,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE         127,197,285         10,567,696         (1,431,285)         136,333,696           PROGR AMME SERVICES         PROGRAMME 3: SERVICES         APPROVED BUDGET FY 2024/25         RE- RE- RE- SUPLEMENTARY IBUDGET         FY 2024/25 SUPLEMENTARY IBUDGET         SUPLEMENTARY IBUDGET           20000         BUILDING         -         -         -           2011012         SYSTEM(ROLLOVER)         -         -         -           2011012         ANNTENANCE         -         -         -           201001         TRANSPORT EQUIPMENT         -         -         -           201001         TRANSPORT EQUIPMENTS         5.000,000         5.000,000           2630101         MOTORCYCLES         11,700,000         (11,700,000)         -           2630101         BULDING AND STATIONS         1,300,000         6,700,000         8.000,000           2630101         BULDING AND STATIONS         1,300,000         -         -         23,000,000           2010112 <td>1620201</td> <td></td> <td>2 000 000</td> <td></td> <td>(2,000,000)</td> <td></td>	1620201		2 000 000		(2,000,000)	
HEALTH SERVICES DEVELOPMENT127,197,28510,567,696(1,431,285)136,333,696PROGR PROGRAMME 3: SERVICESAPPROVED BUDGET ESTIMATES FY 2024/25PROLEW RE- ALLOCATIONFY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES310200BUILDING FY 2024/25PURCHASE OF KAPENGURIA ICT SYSTEM(ROLLOVER)PURCHASE OF KAPENGURIA ICT SYSTEM(ROLLOVER)PURCHASE OF KAPENGURIA ICT SYSTEM(ROLLOVER)PURCHASE OF KAPENGURIA ICT SYSTEM(ROLLOVER)11,700,000(11,700,000)-2630101TRANSPORT EQUIPMENT PURCHASE MOTOR 2630101PURCHASE OF ICU BEDS 2630101AND EQUIPMENTS1,300,0006,700,0005,000,0002630101PURCHASE OF ICU BEDS AND TEXNER PURCHASE OF UTULTY PURCHASE OF UTULTY10,000,0006,700,0008,000,0002630101PURCHASE OF UTULTY PURCHASE OF UTULTY PURCHASE OF UTULTY PURCHASE OF UTULTY10,000,00023,000,0002630101PURCHASE OF UTULTY PURCHASE PEVELOPMENT EXPENDITURE23,000,00023,000,0002630101PURCHASE OF UTULTY PURCHASE PURCHASE PURCHASEPROGRAMME 4: SUB PURCHASE PURCHASE PURCHASE PURCHASE PURCHASE PURCHASEAPPROVED PURCHASE PURCHASE PURCHASE PURCHASESUPPLEMENTARY PURCHASE PURCHASE PURCHASE PURCHASEPURCHASE PURCHASE PURCHASE PURCHASE PURCHASE PURCHASE PURCHASE PURCHASE <td< td=""><td>2030201</td><td></td><td>2,000,000</td><td></td><td>(2,000,000)</td><td>-</td></td<>	2030201		2,000,000		(2,000,000)	-
DEVELOPMENT EXPENDITURE127,197,28510,567,696(1,431,285)136,333,696PROGR AMME SERVICESPROGRAMME 3: ESTIMATES SERVICESAPPROVED BUDGET FY 2024/25ROLLOVERRE-FY 2024/2025 SUPPLEMENTARY BUDGET FY 2024/25SUPPLEMENTARY BUDGET FY 2024/25SUPPLEMENTARY RE-SUPPLEMENTARY BUDGET FY 2024/25310200BUILDINGPURCHASE OF KAPENGURIA ICT SITHITZ701111SYSTEM(ROLLOVER)800101RAUTINE MANNEE -VEHICLES AND OTHER 26301012630101MOTORCYCLES11,700,000(11,700,000)-2630101MOTORCYCLES11,700,0006,700,0005,000,0002630101MONTEQUIPMENT2630101MOTORCYCLES11,300,0006,700,0008,000,0002630101BUILDING AND STATIONS1,300,0006,700,0008,000,0002630101BUILDING AND STATIONS1,300,00023,000,0002630101PURCHASE OF UTITY IMPROVEMENT SERVICES10,000,00023,000,0002630101PURCHASE OF OF EXTENDED SERVICES23,000,00023,000,00020101VEHICLES10,000,00023,000,000-20101PURCHASE OF OF EXTENDED SERVICESFY 2024/205SUPPLEMENTARY-23,000,000201010FY 2024/205ROLLOV						
EXPENDITURE127,197,28510,567,696(1,431,285)136,333,696PROGR AMMEPROGRAMME 3: FACILITY IMPROVEMENTAPPROVED BUDGETRESTIMATESSUPPLEMENTARY IBUDGET3SERVICESFY 2024/25ROLLOVERALLOCATIONSUPPLEMENTARY IBUDGET3110200BUILDINGPURCHASE OF KAPENGURIA ICTROUTINE MAINTENANCE - VEHICLES AND OTHER 2630101PURCHASE OF ICLUSEDS11,700,000(11,700,000)ROUTINE MAINTENANCE - VEHICLES AND OTHER 263010111,300,000(11,700,000)-2630101MOTORCYCLES11,300,0006,700,0005,000,0002630101MINTENANCE OF PURCHASE OF ICU BEDS1,300,0006,700,0008,000,0002630101MINTENANCE OF PURCHASE OF ICU BEDS1,300,0006,700,0008,000,0002630101BUILDING AND STATIONS1,300,0006,700,0008,000,0002630101BUILDING AND STATIONS1,300,00023,000,0002630101PURCHASE OF UTILITY IMPROVEMENT SERVICES10,000,00023,000,00020101 VEHICLES10,000,00023,000,00020101 VEHICLES10,000,00023,000,00020101 VEHICLES10,000,00023,000,00020101 VEHICLES10,000,00023,000,00020101 VEHICLES						
PROGR PROGRAMME 3: FACILITY IMPROVEMENTAPPROVED BUDGET ESTIMATESRE- RE- ALLOCATIONFY 2024/2025 SUPPLEMENTARY IBUDGET ESTIMATES3CONSTRUCTION OF BUILDINGPURCHASE OF KAPENGURIA ICT SITI112 SYSTEM(ROLLOVER)ROUTINE MAINTENANCE - VEHICLES AND OTHERPURCHASE OF ICLOVERROUTINE MAINTENANCE - VEHICLES AND OTHERPURCHASE OF ICLUSER11,700,000(11,700,000)-ROUTINE MAINTENANCE - VEHICLES AND OTHERPURCHASE MOTOR 2630101MOTORCYCLES11,700,000(11,700,000)-PURCHASE OF ICU BEDS 2630101S,000,0005,000,0005,000,000MAINTENANCE OF 26301011,300,0006,700,0008,000,000PURCHASE OF UTILITY UNCHASE OF UTILITY SERVICES DEVELOPMENT SERVICES DEVELOPMENT 2 SPECIFIC PROJECTS SPECIFIC PROJECTS SPE					(1 404 005)	12( 222 (0))
PROGR AMME FACILITY IMPROVEMENT S SERVICESBUDGET ESTIMATES FY 2024/25Re- ROLLOVERSUPPLEMENTARY IBUDGET ALOCATION30CONSTRUCTION OF BUILDINGFY 2024/25ROLLOVERALOCATION3110200BUILDINGPURCHASE OF KAPENGURIA ICT3111112SYSTEM(ROLLOVER)ROUTINE MAINTENANCE - VEHICLES AND OTHERPURCHASE MOTOR 2630101TRANSPORT EQUIPMENTPURCHASE MOTOR 263010111,700,000(11,700,000)-PURCHASE OF ICU BEDS 263010111,700,0005,000,0005,000,000AND EQUIPMENTSPURCHASE OF UTILITY PURCHASE OF UTILITY1,300,0006,700,0005,000,0002630101PURCHASE OF UTILITY IMPROVEMENT SERVICES DEVELOPMENT1,300,0006,700,0008,000,0002630101VEHICLES10,000,00023,000,000PURCHASE OF UTILITY IMPROVEMENT SERVICES DEVELOPMENT SERVICES DEVELOPMENT SERVICES DEVELOPMENT SERVICES DEVELOPMENT SERVICES DEVELOPMENT SERVICES DEVELOPMENT SERVICES DEVELOPMENT SERVICES DEVELOPMENT SERVICES DEVELOPMENT SERVICES DEVELOPMENT SERVICES DEVELOPMENT SERVICES DEVELOPMENT SERVICES DEVELOPMENT SERVICES DEVELOPMENT SERVICES DEVELOPMENT SERVICES DEVELOPMENT SERVICES DEVELOPMENT SERVICES DEVELOPMENT SERVICES DEVELOPMENT SERVICES DEVELOPMENT SERVICES DEVELOPMENT SERVICES DEVELOPMENT 		EXPENDITURE	127,197,285	10,567,696	(1,431,285)	136,333,696
AMME 3FACILITY IMPROVEMENT SERVICESESTIMATES FY 2024/25RE- ROLOVERI BUDGET ESTIMATES3110200CONSTRUCTION OF BUILDINGPURCHASE OF KAPENGURIA ICT7000000000000000000000000000000000000			APPROVED			FY 2024/2025
3         SERVICES         FY 2024/25         ROLLOVER         ALLOCATION         ESTIMATES           3110200         BUILDING         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	PROGR	PROGRAMME 3:	BUDGET			SUPPLEMENTARY
CONSTRUCTION OF BUILDINGPURCHASE OF KAPENGURIA ICT S11112ROUTINE MAINTENANCE - VEHICLES AND OTHER 2630101PURCHASE OF ICU BEDS AND TORCYCLES11,700,000(11,700,000)2630101MOTORCYCLES11,700,000(11,700,000)PURCHASE OF ICU BEDS 26301012630101MOTORCYCLES11,700,000(11,700,000)2630101PURCHASE OF ICU BEDS AND EQUIPMENTS5,000,0005,000,0002630101PURCHASE OF ICU BEDS AND STATIONS1,300,0006,700,0008,000,0002630101PURCHASE OF UTILITY UILDING AND STATIONS1,000,00010,000,00010,000,0002630101VEHICLES10.000,00023,000,000PURCHASE OF UTILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE10,000,00023,000,000PROGRAMME 4:SUB AMME 2APPROVED BUDGET SPECIFIC PROJECTSAPPROVED BUDGET FY 2024/25FY 2024/2025 SUPPLEMENTARY IBUDGET ESTIMATES FY 2024/25FY 2024/2025 SUPPLEMENTARY IBUDGET ESTIMATESFY 2024/2025 SUPPLEMENTARY IBUDGET ESTIMATESFY 2024/2025 SUPPLEMENTARY IBUDGET ESTIMATES20PROGRAMME 4:WARD DISPENSARY -ALALE1,000,000.00(300,000.00)700,000EQUIPING OF NASURET DISPENSARY -ALALE1,000,000.00(300,000.00)700,000	AMME	FACILITY IMPROVEMENT	ESTIMATES		RE-	I BUDGET
CONSTRUCTION OF BUILDINGPURCHASE OF KAPENGURIA ICT S11112ROUTINE MAINTENANCE - VEHICLES AND OTHER 2630101PURCHASE OF ICU BEDS AND TORCYCLES11,700,000(11,700,000)2630101MOTORCYCLES11,700,000(11,700,000)PURCHASE OF ICU BEDS 26301012630101MOTORCYCLES11,700,000(11,700,000)2630101PURCHASE OF ICU BEDS AND EQUIPMENTS5,000,0005,000,0002630101PURCHASE OF ICU BEDS AND STATIONS1,300,0006,700,0008,000,0002630101PURCHASE OF UTILITY UILDING AND STATIONS1,000,00010,000,00010,000,0002630101VEHICLES10.000,00023,000,000PURCHASE OF UTILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE10,000,00023,000,000PROGRAMME 4:SUB AMME 2APPROVED BUDGET SPECIFIC PROJECTSAPPROVED BUDGET FY 2024/25FY 2024/2025 SUPPLEMENTARY IBUDGET ESTIMATES FY 2024/25FY 2024/2025 SUPPLEMENTARY IBUDGET ESTIMATESFY 2024/2025 SUPPLEMENTARY IBUDGET ESTIMATESFY 2024/2025 SUPPLEMENTARY IBUDGET ESTIMATES20PROGRAMME 4:WARD DISPENSARY -ALALE1,000,000.00(300,000.00)700,000EQUIPING OF NASURET DISPENSARY -ALALE1,000,000.00(300,000.00)700,000	3	SERVICES	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
PURCHASE OF KAPENGURIA ICT 3111112 SYSTEM(ROLLOVER) ROUTINE MAINTENANCE - VEHICLES AND OTHER 2630100 TRANSPORT EQUIPMENT 		CONSTRUCTION OF				
PURCHASE OF KAPENGURIA ICT 3111112 SYSTEM(ROLLOVER)	3110200	BUILDING	-	-	-	
KAPENGURIA ICT SYSTEM(ROLLOVER)APPROVED ITANSPORT EQUIPMENT						
3111112       SYSTEM(ROLLOVER)       -       -       -       -         ROUTINE MAINTENANCE - VEHICLES AND OTHER       -       -       -       -         2630100       TRANSPORT EQUIPMENT       -       -       -       -         2630101       MOTORCYCLES       11,700,000       (11,700,000)       -       -         2630101       MOTORCYCLES       11,700,000       (11,700,000)       -       -         2630101       MOTORCYCLES       11,700,000       5,000,000       5,000,000       -         2630101       MOTORCYCLES       11,700,000       6,700,000       5,000,000       -         2630101       MAINTENANCE OF BUILDING AND STATIONS       1,300,000       6,700,000       8,000,000         2630101       PURCHASE OF UTILITY IMPROVEMENT SERVICES DEVELOPMENT       10,000,000       -       10,000,000         2630101       VEHICLES       10,000,000       -       -       23,000,000         2630101       VEHICLES       10,000,000       -       -       23,000,000         2630101       VEHICLES       10,000,000       -       -       23,000,000         2630101       PROGRAMME 4 : SUB PROGRAMME 4 : SUB PROGRAMME 4 : SUB PROGRAMME 4 : SUB DISPENSARY -						
ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENTPURCHASE MOTOR PURCHASE MOTOR 2630101PURCHASE OF ICU BEDS 2630101AND EQUIPMENTS5,000,0005,000,000MAINTENANCE OF 2630101BUILDING AND STATIONS1,300,0006,700,0008,000,000PURCHASE OF UTILITY VEHICLES10,000,00023,000,000PURCHASE OF UTILITY VEHICLES10,000,00023,000,000PURCHASE OF UTILITY VEHICLES10,000,00023,000,000PURCHASE OF UTILITY VEHICLES10,000,00023,000,000PURCHASE OF UTILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE23,000,00023,000,000PROGRAMME 4 : SUB AMME 2SPECIFIC PROJECTSFY 2024/25 FY 2024/25SUPPLEMENTARY I BUDGET ESTIMATES FY 2024/25FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES ESTIMATES FY 2024/25SUPPLEMENTARY ESTIMATES FY 2024/25FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES ESTIMATES ESTIMATES DISPENSARY -ALALE23,000,0003110202WARD1,000,000.00(300,000.00)700,000EQUIPING OF NASURET DISPENSARY -ALALE1,000,000.00(300,000.00)700,000	3111112					-
2630100• VEHICLES AND OTHER TRANSPORT EQUIPMENT2630101PURCHASE MOTOR PURCHASE OF ICU BEDS AND EQUIPMENTS11,700,000(11,700,000)-2630101PURCHASE OF ICU BEDS AND EQUIPMENTS11,300,0005,000,0005,000,0002630101MAINTENANCE OF BUILDING AND STATIONS1,300,0006,700,0008,000,0002630101BUILDING AND STATIONS1,300,0006,700,0008,000,0002630101VEHICLES10,000,0006,700,0008,000,0002630101VEHICLES10,000,00023,000,0002630101VEHICLES10,000,00023,000,0002630101VEHICLES10,000,00023,000,0002630101VEHICLES10,000,00023,000,0002630101VEHICLES10,000,00023,000,0002630101VEHICLES10,000,00023,000,0002630101VEHICLES10,000,00023,000,0009000FY 2024/205SUPPLEMENTARYSUPPLEMENTARY9000FY 2024/25ROLLOVERALLOCATIONFY 2024/20520000CONSTRUCTION OF PIT- LATRINE AT NASURET DISPENSARY -ALALE1,000,000.00(300,000.00)700,0003110202WARD1,000,000.00(300,000.00)700,000411000WARD1,000,000.00(300,000.00)700,000411000WARD1,000,000.00(300,000.00)700,000 </td <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td>	-					
2630100TRANSPORT EQUIPMENTPURCHASE MOTORPURCHASE MOTOR(11,700,000)(11,700,000)-2630101MOTORCYCLES11,700,000(11,700,000)-PURCHASE OF ICU BEDS11,700,0005,000,0002630101AND EQUIPMENTS5,000,0005,000,000-MAINTENANCE OF1,300,0006,700,0008,000,0002630101BUILDING AND STATIONS1,300,0006,700,0008,000,000PURCHASE OF UTILITY10,000,00010,000,00010,000,0002630101VEHICLES10,000,00023,000,000PURCHASE OF UTILITY10,000,00023,000,000PURCHASE OF UTILITY10,000,00023,000,000PURCHASE OF UTILITY10,000,00023,000,000PURCHASE OF UTILITY10,000,00023,000,000PURCHASE OF UTILITY23,000,00023,000,000PURCHASE OF UTILITY23,000,00023,000,000PROGRAMME 4: SUBBUDGETFY 2024/2025SUPPLEMENTARYSUPPLEMENTARYAMMEPROGRAMME 4: SUBBUDGETRE-IBUDGETPROGRAMME 4: SUBBUDGETFY 2024/205SUPPLEMENTARYAMMESPECIFIC PROJECTSFY 2024/205SUPPLEMENTARYJ10202WARD1,000,000.00(300,000.00)700,0003110202WARD1,000,000.00(300,000.00)700,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
PURCHASE MOTOR 2630101PURCHASE MOTOR MOTORCYCLES11,700,000(11,700,000)-2630101MOTORCYCLES11,700,000(11,700,000)-2630101PURCHASE OF ICU BEDS AND EQUIPMENTS5,000,0005,000,0002630101BUILDING AND STATIONS1,300,0006,700,0008,000,0002630101BUILDING AND STATIONS1,300,0006,700,0008,000,0002630101VEHICLES10,000,00010,000,00010,000,0002630101VEHICLES10,000,00023,000,000707AL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE23,000,00023,000,000700000PROGRAMME 4 : SUB PROGRAMME 4 : SUB CONSTRUCTION OF PIT- LATRINE AT NASURET DISPENSARY - ALALEAPPROVED BUDGET ESTIMATES FY 2024/25FY 2024/25 ROLLOVERFY 2024/205 SUPPLEMENTARY ALLOCATION3110202WARD1,000,000.00(300,000.00)700,000EQUIPING OF NASURET DISPENSARY - ALALE1,000,000.00(300,000.00)700,000						
2630101MOTORCYCLES11,700,000(11,700,000)-2630101PURCHASE OF ICU BEDS AND EQUIPMENTS	2630100	TRANSPORT EOUIPMENT	-	-	-	-
PURCHASE OF ICU BEDS AND EQUIPMENTSDUPUE DUPUEStatus2630101AND EQUIPMENTS5,000,0005,000,000MAINTENANCE OF 2630101BUILDING AND STATIONS1,300,0006,700,0008,000,000PURCHASE OF UTILITY VEHICLES10,000,0006,700,0008,000,000PURCHASE OF UTILITY VEHICLES10,000,00010,000,00010,000,000TOTAL FACILITY IMPROVEMENT SERVICES10,000,00023,000,000PROGR AMMEPROGRAMME 4: SUB PROGRAMME 4: SUB PROGRAME 4: SUB PROGRAME 4: SUB PROGR	2630100		-	-	-	-
2630101AND EQUIPMENTS5,000,0005,000,0002630101MAINTENANCE OF BUILDING AND STATIONS1,300,0006,700,0008,000,0002630101PURCHASE OF UTILITY VEHICLES10,000,0006,700,0008,000,0002630101VEHICLES10,000,00010,000,00010,000,00070TAL FACILITY IMPROVEMENT SERVICES10,000,00023,000,0008000,000TOTAL FACILITY IMPROVEMENT SERVICES10,000,00023,000,0009000,000TOTAL FACILITY IMPROVEMENT SERVICESAPPROVED BUDGET ESTIMATESFY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATESFY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATESFY 2024/205 SUPPLEMENTARY I BUDGET ESTIMATES2000,000CONSTRUCTION OF PIT- LATRINE AT NASURET DISPENSARY - ALALE1,000,000,000(300,000,00)700,0008110202WARD1,000,000,00(300,000,00)700,000		PURCHASE MOTOR	11 700 000	-	(11,700,000)	-
MAINTENANCE OF BUILDING AND STATIONS1,300,0006,700,0002630101PURCHASE OF UTILITY VEHICLES10,000,0006,700,0002630101VEHICLES10,000,00010,000,000TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE10,000,000PROGR AMME 2PROGRAMME 4 : SUB SPECIFIC PROJECTSAPPROVED BUDGET ESTIMATES FY 2024/25FY 2024/2025 ROLLOVERFY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES CONSTRUCTION OF PIT- LATRINE AT NASURET DISPENSARY -ALALEFY 2024/25 I,000,000.00Re- G300,000.003110202WARD1,000,000.00(300,000.00)700,000	<b>2630100</b> 2630101	PURCHASE MOTOR MOTORCYCLES		-	(11,700,000)	-
2630101BUILDING AND STATIONS1,300,0006,700,0008,000,000PURCHASE OF UTILITY VEHICLES10,000,00010,000,00010,000,000TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE23,000,00023,000,000PROGR AMMEPROGRAMME 4 : SUB 	2630101	PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS		-		-
PURCHASE OF UTILITY10,000,00010,000,0002630101VEHICLES10,000,00010,000,000TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE23,000,000PROGR PROGRAMME 4: SUB PROGRAMME 4.1:WARD 		PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS	- 11,700,000	-		5,000,000
2630101VEHICLES10,000,00010,000,000TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE10,000,00010,000,000PROGR PROGRAMME 4: SUB PROGRAMME 4.1:WARD 2APPROVED BUDGET ESTIMATES 	2630101 2630101	PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS MAINTENANCE OF			5,000,000	
TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE23,000,000PROGR AMME 2PROGRAMME 4 : SUB PROGRAMME 4 : SUB PROGRAMME 4 : SUB PROGRAMME 4 : SUB SPECIFIC PROJECTSAPPROVED BUDGET ESTIMATES FY 2024/25FY 2024/2025 SUPPLEMENTARY I BUDGET 	2630101	PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS MAINTENANCE OF BUILDING AND STATIONS			5,000,000	
IMPROVEMENT SERVICES DEVELOPMENT EXPENDITUREApproved 23,000,000Image: Construction of pit- LATRINE AT NASURET DISPENSARY - ALALEApproved BUDGET FY 2024/25FY 2024/2025 ROLLOVERFY 2024/2025 SUPPLEMENTARY ALLOCATION1000,000Construction of pit- LATRINE AT NASURET DISPENSARY - ALALEImage: Construction of pit- LATRINE AT NASURET DISPENSARY - ALALEImage: Construction of pit- 	2630101 2630101 2630101	PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS MAINTENANCE OF BUILDING AND STATIONS PURCHASE OF UTILITY	1,300,000		5,000,000	8,000,000
SERVICES DEVELOPMENT EXPENDITUREApproved 33,000,00023,000,000PROGR AMMEPROGRAMME 4: SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTSAPPROVED BUDGET ESTIMATES FY 2024/25APPROVED ROLLOVERFY 2024/2025 RULLOVERFY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES ESTIMATES2CONSTRUCTION OF PIT- LATRINE AT NASURET DISPENSARY - ALALEFY 2024/25 FY 2024/25ROLLOVERALLOCATION ALLOCATION3110202WARD1,000,000.00(300,000.00)700,000EQUIPING OF NASURET DISPENSARY - ALALE1,000,000.00(300,000.00)700,000	2630101 2630101	PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS MAINTENANCE OF BUILDING AND STATIONS PURCHASE OF UTILITY VEHICLES	1,300,000		5,000,000	
DEVELOPMENT EXPENDITURE23,000,00023,000,000PROGR AMMEPROGRAMME 4: SUB PROGRAMME 4.1: WARDAPPROVED BUDGET ESTIMATES FY 2024/25RE-FY 2024/2025 SUPPLEMENTARY I BUDGET BUDGET ESTIMATES FY 2024/252CONSTRUCTION OF PIT- LATRINE AT NASURET DISPENSARY -ALALEFY 2024/25 FY 2024/25ROLLOVERALLOCATION ALLOCATION3110202WARD1,000,000.00(300,000.00)700,000EQUIPING OF NASURET DISPENSARY - ALALE1,000,000.00(300,000.00)	2630101 2630101 2630101	PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS MAINTENANCE OF BUILDING AND STATIONS PURCHASE OF UTILITY VEHICLES	1,300,000	_	5,000,000	8,000,000
EXPENDITURE23,000,00023,000,000PROGR AMMEPROGRAMME 4: SUB PROGRAMME 4.1:WARDAPPROVED BUDGET ESTIMATES FY 2024/25RE-FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES ESTIMATES FY 2024/25RE-ESTIMATES ESTIMATES I BUDGET ESTIMATES2CONSTRUCTION OF PIT- LATRINE AT NASURET DISPENSARY -ALALE3110202WARD1,000,000.00(300,000.00)700,000EQUIPING OF NASURET DISPENSARY - ALALE1,000,000.00EQUIPING OF NASURET DISPENSARY - ALALEEQUIPING OF NASURET DISPENSARY - ALALE	2630101 2630101 2630101	PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS MAINTENANCE OF BUILDING AND STATIONS PURCHASE OF UTILITY VEHICLES TOTAL FACILITY	1,300,000	-	5,000,000	8,000,000
PROGR AMME 2PROGRAMME 4 : SUB PROGRAMME 4.1:WARDAPPROVED BUDGET ESTIMATES FY 2024/25Re-FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES2SPECIFIC PROJECTSFY 2024/25ROLLOVERALLOCATION2CONSTRUCTION OF PIT- LATRINE AT NASURET DISPENSARY -ALALE1,000,000.00(300,000.00)3110202WARD1,000,000.00(300,000.00)700,000EQUIPING OF NASURET DISPENSARY - ALALE1,000,000.00(300,000.00)700,000	2630101 2630101 2630101	PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS MAINTENANCE OF BUILDING AND STATIONS PURCHASE OF UTILITY VEHICLES TOTAL FACILITY IMPROVEMENT SERVICES	1,300,000	_	5,000,000	8,000,000
PROGR AMME 2PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTSBUDGET ESTIMATES FY 2024/25RE- ROLLOVERSUPPLEMENTARY I BUDGET ESTIMATES BUDGET ALLOCATION2CONSTRUCTION OF PIT- LATRINE AT NASURET DISPENSARY -ALALE	2630101 2630101 2630101	PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS MAINTENANCE OF BUILDING AND STATIONS PURCHASE OF UTILITY VEHICLES TOTAL FACILITY IMPROVEMENT SERVICES	1,300,000	_	5,000,000	8,000,000
PROGR AMME 2PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTSBUDGET ESTIMATES FY 2024/25RE- ROLLOVERSUPPLEMENTARY I BUDGET ESTIMATES BUDGET ALLOCATION2CONSTRUCTION OF PIT- LATRINE AT NASURET DISPENSARY -ALALE	2630101 2630101 2630101	PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS MAINTENANCE OF BUILDING AND STATIONS PURCHASE OF UTILITY VEHICLES TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT	1,300,000	-	5,000,000	8,000,000
AMME 2PROGRAMME 4.1:WARD SPECIFIC PROJECTSESTIMATES FY 2024/25Re- ROLLOVERI BUDGET ALLOCATIONCONSTRUCTION OF PIT- LATRINE AT NASURET DISPENSARY -ALALE	2630101 2630101 2630101	PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS MAINTENANCE OF BUILDING AND STATIONS PURCHASE OF UTILITY VEHICLES TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT	1,300,000 10,000,000 23,000,000	-	5,000,000	8,000,000 10,000,000 <b>23,000,000</b>
2SPECIFIC PROJECTSFY 2024/25ROLLOVERALLOCATIONESTIMATESCONSTRUCTION OF PIT- LATRINE AT NASURET DISPENSARY -ALALE <t< td=""><td>2630101 2630101 2630101 2630101</td><td>PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS MAINTENANCE OF BUILDING AND STATIONS PURCHASE OF UTILITY VEHICLES TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE</td><td>1,300,000 10,000,000 23,000,000 APPROVED</td><td></td><td>5,000,000</td><td>8,000,000 10,000,000 23,000,000 FY 2024/2025</td></t<>	2630101 2630101 2630101 2630101	PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS MAINTENANCE OF BUILDING AND STATIONS PURCHASE OF UTILITY VEHICLES TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE	1,300,000 10,000,000 23,000,000 APPROVED		5,000,000	8,000,000 10,000,000 23,000,000 FY 2024/2025
CONSTRUCTION OF PIT- LATRINE AT NASURET DISPENSARY -ALALE 3110202 WARD 1,000,000.00 (300,000.00) 700,000 EQUIPING OF NASURET DISPENSARY - ALALE	2630101 2630101 2630101 2630101 PROGR	PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS MAINTENANCE OF BUILDING AND STATIONS PURCHASE OF UTILITY VEHICLES TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE PROGRAMME 4 : SUB	1,300,000 10,000,000 23,000,000 APPROVED BUDGET		5,000,000	8,000,000 10,000,000 23,000,000 FY 2024/2025 SUPPLEMENTARY
LATRINE AT NASURET DISPENSARY - ALALE 3110202 WARD 1,000,000.00 (300,000.00) 700,000 EQUIPING OF NASURET DISPENSARY - ALALE	2630101 2630101 2630101 2630101 PROGR AMME	PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS MAINTENANCE OF BUILDING AND STATIONS PURCHASE OF UTILITY VEHICLES TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE PROGRAMME 4 : SUB PROGRAMME 4.1:WARD	1,300,000 10,000,000 23,000,000 APPROVED BUDGET ESTIMATES		5,000,000 6,700,000 - RE-	8,000,000 10,000,000 23,000,000 FY 2024/2025 SUPPLEMENTARY I BUDGET
3110202     DISPENSARY -ALALE     1,000,000.00     (300,000.00)     700,000       EQUIPING OF NASURET     DISPENSARY - ALALE	2630101 2630101 2630101 2630101 PROGR	PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS MAINTENANCE OF BUILDING AND STATIONS PURCHASE OF UTILITY VEHICLES TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE PROGRAMME 4 : SUB PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS	1,300,000 10,000,000 23,000,000 APPROVED BUDGET ESTIMATES	ROLLOVER	5,000,000 6,700,000 - RE-	8,000,000 10,000,000 23,000,000 FY 2024/2025 SUPPLEMENTARY I BUDGET
3110202         WARD         1,000,000.00         (300,000.00)         700,000           EQUIPING OF NASURET DISPENSARY- ALALE         Image: Comparison of the second	2630101 2630101 2630101 2630101 PROGR AMME	PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS MAINTENANCE OF BUILDING AND STATIONS PURCHASE OF UTILITY VEHICLES TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE PROGRAMME 4 : SUB PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS CONSTRUCTION OF PIT-	1,300,000 10,000,000 23,000,000 APPROVED BUDGET ESTIMATES	ROLLOVER	5,000,000 6,700,000 - RE-	8,000,000 10,000,000 23,000,000 FY 2024/2025 SUPPLEMENTARY I BUDGET
EQUIPING OF NASURET DISPENSARY- ALALE	2630101 2630101 2630101 2630101 PROGR AMME	PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS MAINTENANCE OF BUILDING AND STATIONS PURCHASE OF UTILITY VEHICLES TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE PROGRAMME 4 : SUB PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS CONSTRUCTION OF PIT- LATRINE AT NASURET	1,300,000 10,000,000 23,000,000 APPROVED BUDGET ESTIMATES	ROLLOVER	5,000,000 6,700,000 - RE-	8,000,000 10,000,000 23,000,000 FY 2024/2025 SUPPLEMENTARY I BUDGET
DISPENSARY- ALALE	2630101 2630101 2630101 2630101 PROGR AMME 2	PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS MAINTENANCE OF BUILDING AND STATIONS PURCHASE OF UTILITY VEHICLES TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE PROGRAMME 4 : SUB PROGRAMME 4 : SUB	1,300,000 10,000,000 23,000,000 APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	5,000,000 6,700,000 - - RE- ALLOCATION	8,000,000 10,000,000 23,000,000 FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	2630101 2630101 2630101 2630101 PROGR AMME 2	PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS MAINTENANCE OF BUILDING AND STATIONS PURCHASE OF UTILITY VEHICLES TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE PROGRAMME 4 : SUB PROGRAMME 4 : SUB	1,300,000 10,000,000 23,000,000 APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	5,000,000 6,700,000 - - RE- ALLOCATION	8,000,000 10,000,000 23,000,000 FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
3111120   WARD   800,000.00   800,000	2630101 2630101 2630101 2630101 PROGR AMME 2	PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS MAINTENANCE OF BUILDING AND STATIONS PURCHASE OF UTILITY VEHICLES TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE PROGRAMME 4 : SUB PROGRAMME 4 : SUB	1,300,000 10,000,000 23,000,000 APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	5,000,000 6,700,000 - - RE- ALLOCATION	8,000,000 10,000,000 23,000,000 FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	2630101 2630101 2630101 2630101 2630101 <b>PROGR</b> AMME 2 3110202	PURCHASE MOTOR MOTORCYCLES PURCHASE OF ICU BEDS AND EQUIPMENTS MAINTENANCE OF BUILDING AND STATIONS PURCHASE OF UTILITY VEHICLES TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE PROGRAMME 4 : SUB PROGRAMME 4 : SUB PROGRAME 4 : SUB	1,300,000 10,000,000 23,000,000 APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	5,000,000 6,700,000 - - RE- ALLOCATION (300,000.00)	8,000,000 10,000,000 23,000,000 FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES 700,000

	RENOVATION OF KASITET				1
	DISPENSARY - ALALE				
3110302	WARD	1,000,000.00			1,000,000
5110502	RENOVATION OF	1,000,000.00			1,000,000
	LENGOROK DISPENSARY -				
3110302	ALALE WARD	1,000,000.00			1,000,000
5110502	FENCING OF ALALE GOK	1,000,000.00			1,000,000
	HEALTH CENTRE- ALALE				
3110504	WARD	2,000,000.00		1,000,000.00	3,000,000
5110501	RENOVATION OF NASAL	2,000,000.00		1,000,000.00	3,000,000
	DISPENSARY- ALALE				
3110302	WARD			900.000.00	900.000
	CONSTRUCTION OF STAFF			, ,	,
	HOUSES AT NASURET				
	DISPENSARY-ALALE				
3110202	WARD		1,000,000.00	400,000.00	1,400,000
	COMPLETION AND		, ,	,	, ,
	OPERATIONALIZATION OF				
	KOCHIY DISPENSARY-				
3110202	BATEI WARD	2,000,000.00			2,000,000
	CONSTRUCTION OF STAFF	, , ,			, ,
	OUARTERS AT SOBUKWO				
3110202	DISPENSARY- BATEI WARD	1,500,000.00			1.500.000
5110202	PROPOSED	1,500,000.00			1,500,000
	CONSTRUCTION OF STAFF				
	HOUSES AT KERELWA				
3110202	DISPENSARY		1,256,512.00		1,256,512
5110202	COMPLETION OF		1,250,512.00		1,250,512
	KAPCHEMOGEN				
3110202	DISPENSARY		3.500.000.00	(500,000.00)	3,000,000
	PURCHASE OF LAND FOR		-,	(200,00000)	-,,
	SEBIT DISPENSARY-BATEI				
3130101	WARD		500,000.00		500,000
	PURCHASE OF LAND FOR				· · · · ·
	KERELWA DISPENSARY-				
3130101	BATEI WARD		500,000.00		500,000
	CONSTRUCTION OF TOILET				
	AT TIRKEN DISPENSARY -				
3110202	CHEPARERIA WARD	500,000.00			500,000
	PURCHASE OF LAND FOR				
	CHEPARERIA SUB COUNTY				
	HOSPITAL - CHEPARERIA				
3310301	WARD			3,000,000.00	3,000,000
	PURCHASE OF MAMA KITS				
	FOR				
	CHEPKOBEGH, CHEPTIANG				
	WA AND YWALATEKE				
	DISPENSARIES -				
3111120	CHEPARERIA WARD			400,000.00	400,000
	COMPLETION OF STAFF				
	HOUSE AND RENOVATION				
2110202	OF CHEPUKAT		000 505 00		000 505
3110202	DISPENSARY		999,735.00		999,735
	PURCHASE OF LAND FOR				
	CHEPOLET DISPENSARY-				100.000
3130101	ENDOUGH WARD	400,000.00			400,000
	CONSTRUCTION OF PIT				
	LATRINE AT CHEWARANY				
2110202	DISPENSARY- ENDUGH	700 000 00			700.000
3110202	WARD	700,000.00			700,000

2110202	CONSTRUCTION OF STAFF		0 1 65 500 00		0 1 45 500
3110202	HOUSE AT CHEPTRAM		2,165,500.00		2,165,500
	CONSTRUCTION OF				
	TOILETS AT MERUR				
	DISPENSARY -ENDUGH				
3110202	WARD		700,000.00		700,000
	INSTALLATION OF SOLAR				
	PANEL AT PTOYO HEALTH				
3111011	-ENDUGH WARD		500,000.00		500,000
	COMPLETION OF				
	CHEWARANY				
	DISPENSARY-ENDUGH				
3110202	WARD		700,000.00		700,000
	COMPLETION OF KETIAM				
	DISPENSARY -ENDUGH				
3110202	WARD		700,000.00		700,000
	CONSTRUCTION OF TOILET				
	AT KETIAM DISPENSARY -				
3110202	ENDUGH WARD		500,000.00		500,000
	RENOVATION OF KESOT				
	DISPENSARY-ENDUGH				
3110302	WARD		500,000.00		500,000
	EQUIPING OF TUWIT				
	DISPESARY -KAPCHOCK				
3111120	WARD	500,000.00		(500,000.00)	-
	EQUIPING OF KALUKUNA				
	DISPESARY -KAPCHOCK				
3111120	WARD	500,000.00		(500,000.00)	-
	COMPLETION OF				
3110202	KAPKORIS DISPENSARY		499,090.00		499,090
	COMPLETION OF KOMOL				
3110202	MATERNITY WING		500,000	200,000.00	700,000
0110202	CONSTRUCTION OF PIT		200,000	200,000100	,,
	LATRINE AT LELMOLO				
2630203	DISPENSARY-KASEI WARD	500,000.00			500,000
	SUPPLY AND EQUIPPING	,			,
	OF KASOPIT DISPENSARY-				
3111120	KASEI WARD	2,000,000.00			2,000,000
	SUPPLY OF EQUIPMENTS	_,,			_,,
3111120	FOR OPOL DISPENSARY		1,000,000.00		1,000,000
5111120			1,000,000.00		1,000,000
2 (20202	COMPLETION OF KASOPIT		2 000 000 00		2 000 000
2630203	DISPENSARY-KASEI WARD		2,000,000.00		2,000,000
	CONSTRUCTION OF STAFF				
	QUARTERS AT CHUWAI				
2110202	DISPENSARY - KIWAWA	1 600 000 00		(100,000,00)	1 500 000
3110202	WARD	1,600,000.00		(100,000.00)	1,500,000
	RENOVATION AND				
0110000	EQUIPPING OF LAB AT		(00.000.00		600.000
3110302	MBARU		699,998.00		699,998
	COMPLETION OF GOK				
2110202	KAMILA DISPENSARY -		700 000 00		700.000
3110202	KIWAWA WARD		700,000.00		700,000
	COMPLETION AND				
	EQUIPING OF CHEPSUKUR				
0110000	DISPENSARY- KODICH	0 000 000 00		(500.000.00)	1 500 000
3110202	WARD	2,000,000.00		(500,000.00)	1,500,000
	CONSTRUCTION OF A PIT-				
2110202	LATRINE AT CHEPSUKUR-	500.000.00		(500.000.00)	
3110202	KODICH WARD	500,000.00		(500,000.00)	-

	COMPLETION OF LATRINE				
	AT LOKILELIAN				
	DISPENSARY - KODICH				
3110202	WARD		500,000.00		500,000
5110202	EQUIPING OF POROWO		500,000.00		500,000
	DISPENSARY - LELAN				
3111120	WARD			800,000.00	800,000
5111120	COMPLETION OF			000,000.00	000,000
	KABTABUK DISPENSARY				
	MATERNITY WING - LELAN				
3110202	WARD	1,300,000.00			1.300.000
	COMPLETION OF KAPSAIT	-,			-,,
	MATERNITY WING - LELAN				
3110202	WARD	1,000,000.00			1,000,000
	CONSTRUCTION OF	, ,			, ,
	PITLATRINE AT MANIAN				
	DISPENSARY - LELAN				
3110202	WARD	400,000.00		100,000.00	500,000
	EQUIPING OF MANIAN			,	,
	DISPENSARY - LELAN				
3111120	WARD			800,000.00	800,000
	PROPOSED PURCHASE OF				,
	LAND FOR KOROSION				
	DISPENSARY - LELAN				
3130101	WARD	500,000.00			500,000
	PURCHASE OF LAND FOR				
	PROPOSED KAPKUNYUK				
	DISPENSARY- LELAN				
3130101	WARD	500,000.00			500,000
	COMPLETION OF SIMOTWO				
	DISPENSARY - LELAN				
3110202	WARD		912,618	350,000.00	1,262,618
	PURCHASE OF LAND FOR				
	CHEMALTIN DISPENSARY -				
3130101	LELAN WARD			500,000.00	500,000
	COMPLETION OF KOSITOT				
	DISPENSARY - LOMUT				
2630203	WARD		1,000,000.00		1,000,000
	COMPLETION OF				
	MATERNITY WING AT				
2110202	TAKAYWA DISPENSARY	1 100 000 00			1 100 000
3110202	MASOL WARD	1,100,000.00			1,100,000
	EQUIPPING OF				
	MATERNITY WING AT				
2111120	TAKAYWA DISPENSARY	1 000 000 00			1 000 000
3111120	MASOL WARD	1,000,000.00			1,000,000
	CONSTRUCTION OF		1.000		
3110202	AKIRIAMET STAFF HOUSE		1,999,202.00		1,999,202
	SOLAR INSTALLATION				
	AND SUPPLY OF WATER		2 000 000 00		• • • • • • • •
3111011	TANKS IN MASOL WARD		2,000,000.00		2,000,000
	CONSTRUCTION OF (4				
	DOOR)TIOLET AT				
2110202	AKIRIAMET DISPENSARY -		800.000.00		000 000
3110202	MASOL WARD		800,000.00		800,000
	COMPLETION OF PSIGIRIO				
2110202	DISPENSARY- MNAGEI	500 000 00		(500,000,00)	
3110202	WARD	500,000.00		(500,000.00)	-
	CONSTRUCTION OF				
3110202	TOILET AT LOKORNOI	400,000.00			400,000

[]				
	DISPENSARY - MNAGEI			
	WARD			
	EQUIPPING OF			
	KAPLELACHKOROR			
	DISPENSARY- MNAGEI			
3111120	WARD	800,000.00		800,000
0111120	EQUIPING OF MORTOME	000,000.000		
	DISPENSARY- MNAGEI			
3111120	WARD	800,000.00		800,000
3111120		800,000.00		800,000
	EQUIPPING KANGILIKWAN			
	DISPENSARY- MNAGEI			
3111120	WARD	800,000.00		800,000
3111120	EQUIPPING OF KODONGOU		799,900.00	799,900
	CONSTRUCTION OF A			
	TOILET AT MORTOME			
	DISPENSARY -MNAGEI			
3110202	WARD		400,000.00	400.000
0110202	CONSTRUCTION OF			
	2(DOOR)TOILET BLOCKS			
2110202	AT TARTAR DISPENSARY -		400,000,00	400,000
3110202	MNAGEI WARD		400,000.00	400,000
	COMPLETION OF			
	LOKORNOI DISPENSARY -			
3110202	MNAGEI WARD		600,000.00	600,000
	PURCHASE OF LAND FOR			
	MURKWIJIT DISPENSARY -			
3130101	MNAGEI WARD		1,800,000.00	1,800,000
	CONSTRUCTION OF A PIT-		, ,	,,
	LATRINE KATIKOMOR			
3110202	DISPENSARY -RIWO WARD	400,000.00		400,000
5110202	RENOVATION OF LOKNA	+00,000.00		400,000
	DISPENSARY IN RIWO			
2110202			000 757 (0	000 759
3110302	WARD		999,757.60	999,758
	COMPLETION OF			
	KATKOMOR DISPENSARY			
3110202	RIWO WARD		3,499,934.00	3,499,934
	CONSTRUCTION OF KRURU			
3110202	DISPENSARY		3,545,117.00	3,545,117
2110202	COMPLETION OF		-,,	5,545,117
	ELECTRICAL WORKS AT			
2110504	ORWA DISPENSARY-	100 000 00		100.000
3110504	SEKERR WARD	400,000.00		400,000
	EQUIPPING OF SENGELEL			
	DISPENSARY-SEKERR			
3111120	WARD	800,000.00		800,000
	CONSTRUCTION OF STAFF			
	HOUSE AT KIWAKAN			
	DISPENSARY-SEKERR			
3110202	WARD(ROLLOVER)		1,076,462.00	1,076,462
	SINGLE STAFF HOUSE AT		, ,	,,
	ORWA DISPENSARY -			
3110202	SEKERR WARD		500,000.00	500,000
5110202			500,000.00	500,000
	COMPLETION OF			
	KERENGOT DISPENSARY-			
3110202	SIYOI WARD	2,500,000.00		2,500,000
	CONS OF SEPTINK TANK,			
	INSTALLATION AND			
1 1				
	PLMBING PARAYWA SIYOI			

	DEMOVATION OF TAXALEY			[	
3110302	RENOVATION OF TAMUGH		1 500 000 00	(1,500,000,00)	
5110502	HEALTH CENTRE CONSTRUCTION OF		1,500,000.00	(1,500,000.00)	-
	MATERNITY WING AT				
	KANYERUS DISPENSARY -				
3110202	SUAM WARD	1,000,000.00			1,000,000
5110202	PURCHASE OF LAND FOR	1,000,000.00			1,000,000
	CONSTRUCTION OF				
	NGENGECHWO				
3130101	DISPENSARY- SUAM WARD	1,100,000.00			1,100,000
	CONSTRUCTION OF MALE	, ,			7 - 7
3110202	WARD AT KACHELIBA		2,592,005.00		2,592,005
5110202	CONSTRUCTION OF TOILET		2,372,003.00		2,372,003
	AT CHEMWOR				
3110202	DISPENSARY- SUAM WARD		700,000.00		700,000
5110202	CONSTRUCTION OF		700,000.00		700,000
	SONDANY DISPENSARY-				
3110202	TAPACH WARD	1.000.000.00		(1,000,000.00)	-
5110202	COMPLETION OF CHONGIS	1,000,000.00		(1,000,000.00)	
	DISPENSARY STAFF				
3110202	HOUSES-TAPACH WARD	950,000.00			950,000
0110202	COMPLETION OF SUKUT	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	DISPENSARY MATERNITY				
3110202	WING-TAPACH WARD	500,000.00		(500.000.00)	-
	COMPLETION OF TORORO	,		(***,*****)	
	DISPENSARY STAFF				
3110202	HOUSES- TAPACH WARD	950.000.00			950,000
	CONSTRUCTION OF	,,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	MATERNITY WING AT				
	SUKUT DISPENSARY BY				
	LABOUR BASED - TAPACH				
3110202	WARD		500,000.00	(500,000.00)	-
	PURCHASE OF LAND FOR				
	KAMELEI DISPENSARY -				
3130101	TAPACH WARD		600,000.00		600,000
	COMPLETION OF				
	KOKWOSOSION				
	DISPENSARY- WEIWEI				
3110202	WARD	2,000,000.00			2,000,000
	CONSTRUCTION OF SOKA				
3110202	DISPENSARY		5,000,000.00		5,000,000
	COMPLETION OF STAFF				
	QUATORS AT ONOCH				
3110202	DISPENSARY		799,977.00		799,977
	COMPLETION OF TAKAR				
	DISPENSARY IN WEIWEI		1.000.075.55		
3110202	WARD		1,999,950.00		1,999,950
	CONSTRUCTION OF TOILET				
2110202	AT SOKA DISPENSARY		500 750 00		500 550
3110202	WEIWEI WARD		599,758.00		599,758
	INSTALLATION OF				
3111011	ELECTRICITY AT WAKOR		500,000.00	(500,000.00)	-
	PURCHASE OF LAND FOR				
	CONSTRUCTION OF PAROO				
0100151	DISPENSARY -WEIWEI				
3130101	WARD		700,000.00		700,000
	TOTAL WARD SPECIFIC	20 400 000		1.050.000	
	PROJECTS	38,400,000	57,745,107	1,850,000	97,995,107

Progra mme code	Programme Title	Designation	Authorized establishmen t	Number of current in post as at 30 th June 2023	Funded Position in FY 2023/24	Posit ion to be Fund ed in FY 2024/ 25	Projec ted Positi on to be Funde d in FY 2025/2 6	Projec ted Positi on to be Funde d in FY 2026/2 7
4164	GENERAL	County Chief Officer	1	1	1	1	1	1
	ADMINISTRATION PLANNING AND SUPPORT	Deputy Director - Medical Services	1	1	1	1	1	1
	SERVICES	Chief Nursing Officer	1	1	1	1	1	1
		Cook [2]	1	1	1	1	1	1
		Support Staff Supervisor	1	1	1	1	1	1
		Support Staff Supervisor	3	3	3	3	3	3
		Clerical Officer [2]	1	1	1	1	1	1
		Chief Clinical Officer	1	1	1	1	1	1
		Support Staff [1]	10	10	10	10	10	10
		Senior Driver	32	32	32	32	32	32
		Senior Health Administration Officer	1	1	1	1	1	1
		Senior Assistant Office Administrator	1	1	1	1	1	1
		Administrative Officer	1	1	1	1	1	1
		Senior Driver	5	5	5	5	5	5
		ICT Assistant [2]	1	1	1	1	1	1
		Senior Reception Assistant [1]	1	1	1	1	1	1
		Clerical Officer [1]	2	2	2	2	2	2
		Cleaning Supervisor [1]	2	2	2	2	2	2
		Clerical Officer [1] - General Office Service	3	3	3	3	3	3
		Cook [1]	1	1	1	1	1	1
		Supply Chain Management Assistant [4]	1	1	1	1	1	1
		ICT Officer	1	1	1	1	1	1
		Administrative Officer [2]	2	2	2	2	2	2
		HRM & Development Officer [1]	2	2	2	2	2	2
		Office Administrative Assistant [2]	3	3	3	3	3	3
		Senior Clerical Officer	3	3	3	3	3	3
		Accountant [1]	5	5	5	5	5	5
		Supply Chain Management Officer [1]	5	5	5	5	5	5
		Principal Driver	1	1	1	1	1	1
		Assistant Director Administration	1	1	1	1	1	1
		Chief Nutrition & Dietetics Officer	1	1	1	1	1	1
		*Records Management Assistant [2]	1	1	1	1	1	1
		Chief Public Health Officer	2	2	2	2	2	2
		*HRM Assistant [2]	2	2	2	2	2	2

# Part I: Details of Staff Establishment by Organization Structure

	Health Administration Officer [1]	1	1	1	1	1	1
	Health Administration Officer [2]	1	1	1	1	1	1
PREVENTIVE & PROMOTIVE SERVICES	Senior Public Health Officer	4	4	4	4	4	4
TROMOTIVE SERVICES	Chief Nursing Officer	1	1	1	1	1	1
	Senior Assistant Public Health Officer	1	1	1	1	1	1
	Senior Nutrition & Dietetics Technologist	1	1	1	1	1	1
	Senior Nutrition & Dietetics Officer	1	1	1	1	1	1
	Senior Public Health Assistant	11	11	11	11	11	11
	Assistant Public Health Officer [2]	1	1	1	1	1	1
	Public Health Officer	2	2	2	2	2	2
	Medical Social Worker	1	1	1	1	1	1
	[2] Senior Public Health	1	1	1	1	1	1
	Assistant Nutrition & Dietetics	9	9	9	9	9	9
	Officer Public Health Assistant	8	8	8	8	8	8
	[2] Medical Social Worker [3]	10	10	10	10	10	10
	Nutrition & Dietetics Technologist [3]	17	17	17	17	17	17
	Enrolled Nurse [2]	85	85	85	85	85	85
	Enrolled Nurse [3]	3	3	3	3	3	3
	Public Health Assistant	4	4	4	4	4	4
	[3] Community Health Assistant [3]	12	12	12	12	12	12
	Nutrition & Dietetics Technician [3]	2	2	2	2	2	2
	Public Health Assistant [3]	5	5	5	5	5	5
	Enrolled Nurse [3]	38	38	38	38	38	38
	Enrolled Nurse [1]	9	9	9	9	9	9
	Enrolled Nurse [1]	15	15	15	15	15	15
	Enrolled Nurse [2]	3	3	3	3	3	3
	Assistant Public Health Officer [3]	1	1	1	1	1	1
	Nutrition & Dietetics Technologist [3]	1	1	1	1	1	1
	Nutrition & Dietetics Technologist [1]	2	2	2	2	2	2
	Medical Social Worker [1]	4	4	4	4	4	4
	Public Health Officer	13	13	13	13	13	13
	Enrolled Nurse [2]	17	17	17	17	17	17
	*Assistant Public Health Officer [3]	2	2	2	2	2	2
	Community Health Assistant [2]	1	1	1	1	1	1
	Assistant Community Health Officer [3]	7	7	7	7	7	7
	Principal Assistant Public Health Officer	1	1	1	1	1	1
	Chief Assistant Public Health Officer	10	10	10	10	10	10
	Public Health Assistant [2]	3	3	3	3	3	3

	CURATIVE HEALTH	Senior Nursing Officer	2	2	2	2	2	2
		Chief Medical	1	1	1	1	1	1
		Engineering						
		Technologist Senior Medical	1	1	1	1	1	1
		Engineering	1	1	1	1	1	1
		Technologist						
		Assistant Director -	2	2	2	2	2	2
		Medical Services Chief Registered Clinical	2	2	2	2	2	2
		Officer	2	2	2	2	2	2
		Chief Medical	1	1	1	1	1	1
		Engineering						
		Technologist Senior Medical	1	1	1	1	1	1
		Specialist	1	1	1	1	1	1
		Senior Medical Eng.	1	1	1	1	1	1
		Technician						
		Senior Assistant Director - Medical Service	1	1	1	1	1	1
		Senior Assistant Director	1	1	1	1	1	1
		- Medical Service	1	1	1	1	1	1
		Senior Clinical Officer	1	1	1	1	1	1
		Senior Pharmaceutical	1	1	1	1	1	1
		Technologist						
		Senior Physiotherapist	1	1	1	1	1	1
		Senior Deputy Director - Medical Services	2	2	2	2	2	2
		Senior Health Records &	1	1	1	1	1	1
		Information Mgt. Officer	-			-	-	-
		Assistant Physiotherapist	4	4	4	4	4	4
		[3]	2	3	2	2	2	2
		Medical Engineering Technologist [3]	3	3	3	3	3	3
		Radiographer [3]	4	4	4	4	4	4
		Senior Registered Nurse	1	1	1	1	1	1
		Senior Enrolled Nurse	1	1	1	1	1	1
		[2]						
		Senior Nursing Officer	5	5	5	5	5	5
		Senior Medical Lab	10	10	10	10	10	10
		Technologist Senior Enrolled Nurse	13	13	13	13	13	13
			15	15	15	15	15	15
		Senior Medical	1	1	1	1	1	1
		Specialist						
		Senior Registered Nurse	14	14	14	14	14	14
		Senior Registered Clinical Officer	3	3	3	3	3	3
		Senior Registered	1	1	1	1	1	1
		Clinical Officer –			-	_	-	-
		Anesthetist						
		Senior Enrolled Nurse	15	15	15	15	15	15
		[1] Senior Registered Nurse	17	17	17	17	17	17
		Senior Clinical Officer	17	1	17	17	17	17
		Senior Medical Lab	1	1	1	1	1	1
		Technologist	1	1	1	1	1	1
		Senior Pharmaceutical	1	1	1	1	1	1
		Technologist						
		Senior Nursing Officer	1	1	1	1	1	1
		Senior Health Records & Information Mgt.	2	2	2	2	2	2
		Assistant						
		Senior Orthopedic	3	3	3	3	3	3
1		Trauma Technician						

 Senior Enrolled Nurse	3	3	3	3	3	3
[2]	3	3	3	3	3	3
Senior Enrolled Nurse [2]	1	1	1	1	1	1
Senior Medical Officer	2	2	2	2	2	2
Senior Medical Officer	12	12	12	12	12	12
Senior Pharmacist	1	1	1	1	1	1
Senior Medical Officer	5	5	5	5	5	5
Principal Registered Clinical Officer [2]	1	1	1	1	1	1
Principal Nursing Officer	1	1	1	1	1	1
Principal Clinical Officer	1	1	1	1	1	1
Principal Radiographer	1	1	1	1	1	1
Senior Pharmacist	2	2	2	2	2	2
Deputy Chief Pharmaceutical Technologist	1	1	1	1	1	1
Medical Lab Technician [3]	4	4	4	4	4	4
Assistant Health Records & Information Mgt. Officer [1]	1	1	1	1	1	1
Medical Lab Technologist [1]	1	1	1	1	1	1
Assistant Chief Pharmacist	1	1	1	1	1	1
Nursing Officer (Intern)	1	1	1	1	1	1
Pharmaceutical	1	1	1	1	1	1
Technologist [3] Health Records Info.Mgt	7	7	7	7	7	7
Assistant [3] Medical Lab Technologist [3]	26	26	26	26	26	26
Registered Clinical Officer [3]	45	45	45	45	45	45
Medical officer	3	3	3	3	3	3
Deputy Chief Pharmacist	1	1	1	1	1	1
Medical Lab Technologist [1]	2	2	2	2	2	2
Orthopedic Technician [3]	1	1	1	1	1	1
Assistant Health Records Inform Officer [3]	5	5	5	5	5	5
Health Records & Information Mgt. Assistant [3]	1	1	1	1	1	1
Registered Clinical Officer [1]	6	6	6	6	6	6
Registered Nurse [1]	7	7	7	7	7	7
Registered Nurse [1]	8	8	8	8	8	8
Medical Officer	1	1	1	1	1	1
Chief Medical Lab Officer	1	1	1	1	1	1
Deputy Chief Pharmaceutical Technologist	1	1	1	1	1	1
Chief Assistant Occupational Therapist	1	1	1	1	1	1
Chief Radiographer	1	1	1	1	1	1
Deputy Chief Dental Technologist	2	2	2	2	2	2
Chief Medical Lab Technologist	2	2	2	2	2	2

	anuty Chief Out 1'		2	2			
	eputy Chief Orthopedic echnologist	2	2	2	2	2	2
А	ssistant Chief hysiotherapist	2	2	2	2	2	2
С	hief Registered Nurse	4	4	4	4	4	4
	hief Registered Nurse	7	7	7	7	7	7
	hief Registered Clinical fficer	9	9	9	9	9	9
	harmacist	1	1	1	1	1	1
	harmaceutical	18	18	18	18	18	18
R	echnologist [3] egistered Clinical	1	1	1	1	1	1
R	fficer [1] egistered Clinical fficer I – Anesthetist	2	2	2	2	2	2
	Incer I – Anestnetist Iedical Lab Officer	3	3	3	3	3	3
P	harmaceutical echnologist [2]	3	3	3	3	3	3
R	egistered Clinical fficer [1] – Anesthetist	1	1	1	1	1	1
0	rthopedic Trauma echnician [1]	3	3	3	3	3	3
	Iedical Specialist [1]	1	1	1	1	1	1
	Iedical Specialist [1]	2	2	2	2	2	2
	ental Specialist [2]	1	1	1	1	1	1
	Iedical Lab	1	1	1	1	1	1
R	echnologist [2] egistered Clinical	1	1	1	1	1	1
M	fficer [2] – Anesthetist Iedical Lab	1	1	1	1	1	1
	echnologist [2] egistered Nurse [1]	18	18	18	18	18	18
A	ssistant Occupational herapist [3]	1	1	1	1	1	1
R	egistered Clinical fficer [1]	1	1	1	1	1	1
	egistered Nurse [3]	92	92	92	92	92	92
	egistered Clinical fficer [1] – Anesthetist	1	1	1	1	1	1
M. T	ledical Lab echnologist [1]	1	1	1	1	1	1
M	Iedical Lab Officer	1	1	1	1	1	1
	egistered Clinical fficer [2]	5	5	5	5	5	5
R	egistered Clinical fficer [2]	5	5	5	5	5	5
R	egistered Nurse [2]	11	11	11	11	11	11
	egistered Nurse [2]	25	25	25	25	25	25
	egistered Nurse [2]	2	2	2	2	2	2
0	egistered Clinical fficer [2]	3	3	3	3	3	3
	egistered Nurse [3]	4	4	4	4	4	4
	egistered Nurse [3]	6	6	6	6 1	6	6
Т	rthopedic Trauma echnician [2]			1		1	1
A	Registered Nurse [3] – nesthetist	1	1	1	1	1	1
[3		1	1	1	1	1	1
0	egistered Clinical fficer [3] – Anesthetist	3	3	3	3	3	3
D	ental Technologist [3]	4	4	4	4	4	4
		Total	938	938	938	938	938

	Wage Bill	Kshs 1,495,027,701
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# CHAPTER SIX: EDUCATION AND TECHNICAL TRAINING

### Part A: Vision

Literate and skilled population for county socio- economic development

#### Part B: Mission

To provide, promote, coordinate education and tertiary training for sustainable development

#### Part C: Performance Overview and Background for Programme(S) Funding

Through Kenya Vision 2030, the government recognizes that Kenya's main potential is in its people; their creativity, education, and entrepreneurial skills. The success of turning Kenya into a globally competitive and a prosperous nation is hinged on the performance of the Education Sector. Therefore, this sector has a responsibility of facilitating the process of inculcating knowledge and skills necessary for uplifting the country to a globally competitive country.

In the FY 2022/23 budget estimates, the department was allocated Ksh874.5 million for recurrent and Ksh.193.9 million for development expenditure respectively. In the FY 2023/2024 budget estimates, the department was allocated Ksh.602.1 million for recurrent and Ksh.638.1 million for development expenditure respectively Key challenges facing the department include inadequate funding, lack of office space, inadequate ECDE teachers and VTC instructors.

In the FY 2024/2025 Supplementary I Budget Estimates, the department has been allocated Ksh. 841.7 million for recurrent and Ksh. 388.5 million for development expenditure respectively. The sector priorities for the medium term plan period include; construction of model ECDE classrooms with kitchens and provision of water storage facilities, confirmation of ECDE teachers and supervisors to permanent and pension terms, provision of instructional materials for ECDE, equipping (furniture and outdoor play items) for ECDE centres, school feeding programme, training and development of ECDE teachers and staff, construction of low cost boarding primary schools, operationalization of County ECDE college, infrastructure support to primary and secondary schools, and provision of support to adult education training. Others are construction of model vocational and training centres (VTCs), expansion and rehabilitation of existing VTCs, equipping and provision of training materials for VTCs, Training and development of VTCs' instructors and staff, disbursement

of bursary to needy students and trainees, operationalize business start-up kit fund and business startup incubation centre for VTC graduates.

## **Part D: Programme Objectives**

PROGRAMME	OBJECTIVE
P 1: General Administration	To provide leadership and policy direction for effective service
Planning and Support Services.	delivery.
P 2: Early Child Development	To improve equitable access and an enabling environment for early
Education	childhood development
P 3: Vocational Education and	To enhance access and completion of quality, relevant, market driven
Training	youth education, training and development.
P 4: Basic and Tertiary Education	To increase enrollment, access and retention in learning institutions
Support	

# Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27

**Programme 1: General Administration Planning and Support Services** 

**Outcome: Improved Efficiency and effectiveness in Education and ICT Service Delivery** 

Sub Programme: SP 1.1Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office of CEC & CO	Administrative Services	No. of policies formulated and submitted to cabinet.	2	1	3	3	5
		No. of Performance Contracts Signed	3	3	3	3	3
		No of staff trained	10	12	50	30	50

No. of budget implementation progress reports prepared	4	4	4	4	4	
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# Programme 2: Basic and Early Childhood Development

# **Outcome: Improved Access to equitable, quality Early Childhood Development Education**

Delivery	Key Output (KO)	Key Performance	Targets	Targets	Targets
Unit		Indicators (KPIs)	2023/24	2024/25	2025/26
Department	Enhanced access to	No of schools	30	30	20
of Education	equitable, quality	supported in			
	Early Childhood	infrastructure			
	Development	development			
	Education	No. of ECDE	647	669	1,000
		institutions under			
		school feeding			
		program me			
		No. of new ECD	60	60	60
		classrooms			
		constructed.			
		No. of new ECDE	411		-
		teachers recruited			
		Teacher: pupil ratio	1:40	1:30	1:25
		No of institutions	80	100	120
		assessed for quality			
		assurance and			
		standards			
		No of supervisory	80	80	80
		visits.			

Sub Programme: SP 2.1 Basic and Early Childhood Education and Infrastructure Development

**Programme 3: Youth Education and Training** 

Outcome: Enhanced access and completion of quality, relevant, market driven youth education, training and development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Department of Education	Early Childhood Development Education Services	No of schools supported in infrastructure development	30	18	30	30	20
		No. of ECDE institutions under school feeding program me	647	647	700	669	1,000
		No. of new ECD classrooms constructed.	60	54	60	60	60
		No. of new ECDE teachers recruited	411	-	50	50	-
		Teacher: pupil ratio	1:40	1:50	1:30	1:30	1:25
		No of institutions assessed for quality assurance and standards	80		100	100	120
		No of supervisory visits.	80		80	80	80

Sub Programme: SP 3.1 Youth Training and Development.

Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

PROGRAMME	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-
SP 1.1 Administration, Planning and Support Services.	1,026,285,689	(559,300,000)	466,985,689
TOTAL PROGRAMME 1 EXPENDITURE	1,026,285,689	(559,300,000)	466,985,689
P.2 EARLY CHILD DEVELOPMENT.		_	_
SP 2.1 ECDE Education and Infrastructure Development.	36,377,251	666,600	37,043,851
SP 2.3 Bursary	10,400,000	500,000,000	510,400,000
SP 2.4 ward specific projects	102,500,000	94,758,899	197,258,899
TOTAL PROGRAMME 2 EXPENDITURE	149,277,251	595,425,499	744,702,750
SP 3.1 Youth Training and Development.	18,215,408	300,000	18,515,408
TOTAL PROGRAMME 3 EXPENDITURE	18,215,408	300,000	18,515,408
TOTAL VOTE EXPENDITURE	1,193,778,348	36,425,499	1,230,203,847

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2024/25-FY 2026/27

EXPENDTIURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
CURRENT EXPENDITURE			_
Compensation to Employees	353,436,750	60,000,000	413,436,750
Use of Goods & Services	136,631,598	291,666,600	428,298,198
CAPITAL EXPENDITURE			-
Acquisition of Non-Financial Assets	703,710,000	(315,241,101)	388,468,899
TOTAL EXPENDITURE BY VOTE	1,193,778,348	988,775,620	1,230,203,847

ITEM	VOTE 4165 -	APPROVED			FY 2024/2025
AND	DEPARTMENT OF	BUDGET			SUPPLEMENTARY
SUB-	EDUCATION AND	ESTIMATES		RE-	I BUDGET
ITEM	TECHNICAL TRAINING	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	RECURRENT	F 1 2024/25	KOLLOVER	ALLOCATION	
	EXPENDITURE	490,068,348	1,666,600	350,000,000	841,734,948
	DEVELOPMENT		1,000,000		041,734,940
	EXPENDITURE	703,710,000	126,940,899	(442,182,000)	388,468,899
		100,120,000	120,510,055	(112,102,000)	200,100,022
	TOTAL EXPENDITURE	1,193,778,348	128,607,499	(92,182,000)	1,230,203,847
	PROGRAMME 1: SUB				
	PROGRAMME 1.1:				
	GENERAL	APPROVED			FY 2024/2025
	ADMINISTRATION	BUDGET		22	SUPPLEMENTARY
SUB	PLANNING AND	ESTIMATES		RE-	I BUDGET
VOTE 1	SUPPORT SERVICES	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	BASIC SALARIES -				
2110100	PERMANENT EMPLOYEES				
2110100	2 12				
2110101	BASIC SALARIES - CIVIL	207 741 050		45 (04 800	252 426 750
2110101	SERVICE BASIC SALARIES-ECDE	307,741,950		45,694,800	353,436,750
	TEACHERS				
2110101	CONFIRMATION	60,000,000			60.000.000
2110101	BASIC WAGES -	00,000,000			00,000,000
	TEMPORARY				
2110200	EMPLOYEES				
2110200	CASUAL LABOUR(ECDE	-			_
	TEACHERS AND OTHER				
2110202	CASUALS)	45,694,800		(45,694,800)	_
2110202	COMMUNICATION,	+5,07+,000		(+5,074,000)	
	SUPPLIES AND				
2210200	SERVICES	_			_
2210200	TELEPHONE MOBILE				
2210201	PHONE SERVICES	53,913		24,640	78,553
2210201	COURIER AND POSTAL	55,715		21,010	10,000
2210203	SERVICES	7,603			7.603
	DOMESTIC TRAVEL AND	.,000			.,305
	SUBSISTENCE, AND				
	OTHER				
	TRANSPORTATION				
2210300	COSTS	-			-
2210301	TRAVEL COSTS	224,640		(24,640)	200,000
	DAILY SUBSISTENCE				
2210303	ALLOWANCE	2,095,703			2,095,703
	FIELD OPERATIONAL				
	ALLOWANCE (POKOT				
	UNIVERSITY STUDENTS				
2210309	ASSOCIATION)	750,000			750,000
	FIELD OPERATION				
	ALLOWANCE PROJECT				
2210310	INSPECTION	1,000,000		(100,000)	900,000
	PRINTING AND				
2210500	ADVERTISING	-			-

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/2027

	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	426,285,689	-	700,000	426,985,689
3111002	SUPPLY AND DELIVERY OF COMPUTERS ACCESSORIES(ROLL OVERS)	600,000			600,000
3111002	COMPUTERRS, PRINTERS AND ACCESSORIES	1,200,000		(1,200,000)	-
2220101	VEHICLES AND CYCLES OFFICE	1,776,000		1,500,000	3,276,000
2220100	MAINTENANCE EXPENSES - MOTOR				-
2220100	ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT				
2211200	REFINED FUELS AND LUBRICANTS FOR TRANSPORT	714,000		500,000	1,214,000
2211103 2211200	SERVICES FUEL OIL AND LUBRICANTS	300,000			300,000
	SANITARY AND CLEANING MATERIALS, SUPPLIES AND				
<b>2211100</b> 2211101	SERVICES GENERAL OFFICE SUPPLIES	- 300.000			
	OFFICE AND GENERAL SUPPLIES AND				
2211009	LIBRARY SUPPLIES - EDUCATION(ROLLOVER )	1,500,000			1,500,000
2211000	SPECIALIZED MATERIALS AND SUPPLIES EDUCATION AND				-
2210801	SUPPLY AND DELIVERY OF FRESH MILK - (ROLLOVER)	315,000			315,000
2210800	CATERING SERVICES	612,080			612,080
2210711 2210800	ALLOWANCE HOSPITALITY SUPPLIES AND SERVICES	600,000			600,000
2210710	ALLOWANCE TUTION FEES	300,000			300,000
2210700	TRAINING EXPENSES ACCOMMODATION	-			-
2210505	TRADE SHOWS AND EXHIBITIONS	500,000			500,000
2210503	SUBSCRIPTIONS TO NEWSPAPERS, MAGAZINES AND PERIODICALS	-			

		APPROVED			FY 2024/2025
		BUDGET			SUPPLEMENTARY
SUB		ESTIMATES		RE-	I BUDGET
VOTE	PENDING BILLS	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
2211200	FUEL OIL AND LUBRICANTS				
	REFINED FUELS AND				
	LUBRICANTS FOR				
2211201	TRANSPORT	-			-
	TOTAL PENDING BILLS	-	-		
		APPROVED			FY 2024/2025
	PROGRAMME 2: SUB	BUDGET			SUPPLEMENTARY
SUB	PROGRAMME 2.1 ECDE	ESTIMATES		RE-	I BUDGET
VOTE 2	DEPARTMENT	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	COMMUNICATION,				
2210200	SUPPLIES AND SERVICES				
2210200	TELEPHONE AND				
2210201	MOBILE PHONE	107,827		60,000	167,827
	FUEL OIL AND				
2211200	LUBRICANTS				-
	REFINED FUELS AND				
2211201	LUBRICANTS FOR TRANSPORT	1.600.000			1,600,000
2211201	DOMESTIC TRAVEL	1,000,000			1,000,000
	AND SUBSISTENCE,				
	AND OTHER				
2210300	TRANSPORTATION COSTS				
2210300	0515	-			-
2210301	TRAVEL COSTS	57,600		(30,000)	27,600
	DAILY SUBSISTENCE				
2210303	ALLOWANCE	1,288,000			1,288,000
2210210	FIELD ALLOWANCDE-	1 200 800			1 200 800
2210310	ECDE SUPERVISION	1,200,800			1,200,800
2210700	TRAINING EXPENSES	-			-
	ACCOMMODATION				
2210710	ALLOWANCE(ECDE TEACHERS TRAINING)	1,500,000			1,500,000
2210/10	TUTION FEES	1,500,000			1,500,000
	ALLOWANCE(ECDE				
2210711	TEACHERS TRAINING)	350,000			350,000
	PRINTING,				
	ADVERTISING AND INFORMATION				
	SUPPLIES AND				
2210500	SERVICES	-			
	PUBLISHING AND				
2210502	PRINTING SERVICES -				
2210502	FOR EXAMINATIONS	-			-
2210701	ADVERTISING AND				
2210504	PUBLICITY CAMPAIGNS RENTALS OF	116,064			116,064
2210600	PRODUCED ASSETS	-			-
2210604		57 600		(20,000)	27 600
2210604	HIRE OF TRANSPORT	57,600		(30,000)	27,600

	HOCDITALITY			[	
	HOSPITALITY SUPPLIES AND				
2210800	SERVICES	_			_
2210800	SERVICES	-			-
2210801	CATERING SERVICES	56,160			56,160
2210601	SPECIALIZED	50,100			50,100
	MATERIALS AND				
2211000	SUPPLIES	_			_
2211000	EDUCATION AND				
	LIBRARY SUPPLIES -				
2211009	ECDE	2,000,000			2,000,000
	SUPPLY AND DELIVERY	2,000,000			2,000,000
	OF EDUCATION AND				
	LIBRARY SUPPLIES FOR				
2211009	ECDE SCHOOLS		1.666.600		1,666,600
	PURCHASE OF ECDE		_,,		
2211009	PLASTIC CHAIRS	3,000,000		(1,000,000)	2,000,000
	SCHOOL FEEDING	, ,			, ,
	PROGRAM FOR ECDE				
2211015	SCHOOLS	25,000,000			25,000,000
	OFFICE AND GENERAL				
	SUPPLIES AND				
2211100	SERVICES	-			-
	GENERAL OFFICE				
2211101	SUPPLIES	43,200			43,200
	TOTAL ECDE				
	DEPARTMENT				
	RECURRENT				
	EXPENDITURE	36,377,251	1,666,600	(1,000,000)	37,043,851
	PROGRAMME 5: SUB	APPROVED			FY 2024/2025
	PROGRAMME 5.1:	BUDGET			SUPPLEMENTARY
SUB	YOUTH VOCATIONAL	ESTIMATES		RE-	I BUDGET
VOTE 5	TRAINING CENTERS	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
2210100	UTILITIES SUPPLIES				
2210100	AND GEDVICED				
	AND SERVICES				
2210101		12 200			12 200
2210101	ELECTRICITY	43,200			43,200
2210101	ELECTRICITY COMMUNICATION,	43,200			43,200
	ELECTRICITY COMMUNICATION, SUPPLIES AND	43,200			43,200
2210101 2210200	ELECTRICITY COMMUNICATION, SUPPLIES AND SERVICES	43,200			43,200
	ELECTRICITY COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX,	43,200			43,200
2210200	ELECTRICITY COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE	-		178 000	-
	ELECTRICITY COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES	43,200		178,000	43,200
<b>2210200</b> 2210201	ELECTRICITY COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES FUEL OIL AND	-		178,000	-
2210200	ELECTRICITY COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES FUEL OIL AND LUBRICANTS	-		178,000	-
<b>2210200</b> 2210201	ELECTRICITY COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES FUEL OIL AND LUBRICANTS REFINED FUELS AND	-		178,000	-
2210200 2210201 2211200	ELECTRICITY COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES FUEL OIL AND LUBRICANTS REFINED FUELS AND LUBRICANTS FOR	27,648			205,648
<b>2210200</b> 2210201	ELECTRICITY COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES FUEL OIL AND LUBRICANTS REFINED FUELS AND LUBRICANTS FOR TRANSPORT	-		178,000	-
2210200 2210201 2211200	ELECTRICITY COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES FUEL OIL AND LUBRICANTS REFINED FUELS AND LUBRICANTS FOR TRANSPORT DOMESTIC TRAVEL	27,648			205,648
2210200 2210201 2211200	ELECTRICITY COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES FUEL OIL AND LUBRICANTS REFINED FUELS AND LUBRICANTS FOR TRANSPORT DOMESTIC TRAVEL AND SUBSISTENCE,	27,648			205,648
2210200 2210201 2211200	ELECTRICITY COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES FUEL OIL AND LUBRICANTS REFINED FUELS AND LUBRICANTS FOR TRANSPORT DOMESTIC TRAVEL	27,648			205,648
2210200 2210201 2211200	ELECTRICITY COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES FUEL OIL AND LUBRICANTS REFINED FUELS AND LUBRICANTS FOR TRANSPORT DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER	27,648			205,648
<b>2210200</b> 2210201 <b>2211200</b> 2211201	ELECTRICITY COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES FUEL OIL AND LUBRICANTS REFINED FUELS AND LUBRICANTS FOR TRANSPORT DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION	27,648			205,648
<b>2210200</b> 2210201 <b>2211200</b> 2211201	ELECTRICITY COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES FUEL OIL AND LUBRICANTS REFINED FUELS AND LUBRICANTS FOR TRANSPORT DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION	27,648			205,648
2210200 2210201 2211200 2211201 2210300	ELECTRICITY COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES FUEL OIL AND LUBRICANTS REFINED FUELS AND LUBRICANTS FOR TRANSPORT DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS	27,648		300,000	205,648
2210200 2210201 2211200 2211201 2210300	ELECTRICITY COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES FUEL OIL AND LUBRICANTS REFINED FUELS AND LUBRICANTS FOR TRANSPORT DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS	27,648		300,000	205,648
2210200 2210201 2211200 2211201 2210300 2210301	ELECTRICITY COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES FUEL OIL AND LUBRICANTS REFINED FUELS AND LUBRICANTS FOR TRANSPORT DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE	27,648 700,000 - 72,000		300,000	205,648
2210200 2210201 2211200 2211201 2210300 2210301	ELECTRICITY COMMUNICATION, SUPPLIES AND SERVICES TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES FUEL OIL AND LUBRICANTS REFINED FUELS AND LUBRICANTS FOR TRANSPORT DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE	27,648 700,000 - 72,000		300,000	205,648

	GENERAL OFFICE				
2211101	SUPPLIES	28,800			28,800
2211101	SANITARY AND	28,800			28,800
	CLEANING MATERIALS,				
	SUPPLIES AND				
2211103	SERVICES	5,760			5,760
2211105	CURRENT GRANTS TO	5,700			5,700
	GOVERNMENT				
	AGENCIES AND OTHER				
	LEVELS OF				
2630100	GOVERNMENT	_			_
2030100	CAPITATION GRANTS				
2630101	TO PUBLIC VTCS	15,000,000			15,000,000
2000101	TOTAL YOUTH	10,000,000			10,000,000
	VOCATIONAL				
	TRAINING RECURRENT				
	EXPENDITURE	17,005,408	-	300,000	17,305,408
		17,000,100		200,000	1,000,100
		ADDDOVED			EX 2024/2025
	PROGRAMME 6: SUB	APPROVED BUDGET			FY 2024/2025 SUPPLEMENTARY
SUB	PROGRAMME 6: SUB PROGRAMME 6.1 :	ESTIMATES		RE-	I BUDGET
VOTE 6	BURSARY FUND	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
VUILU	SCHOLARSHIPS AND	r i 2024/23	KULLUVEK	ALLOCATION	
	OTHER EDUCATIONAL				
2640000	BENEFITS				
2010000	BURSARY				
2211309	ADMINISTRATION FEES	10,000,000			10,000,000
	WEST POKOT COUNTY	10,000,000			10,000,000
2640101	BURSARY FUND	-	-	350,000,000	350,000,000
2010101	FUEL OIL AND			330,000,000	
2211200	LUBRICANTS				-
	REFINED FUELS AND				
	LUBRICANTS FOR				
2211201	TRANSPORT	400,000			400,000
	GROSS BURSARY FUND	, i i i i i i i i i i i i i i i i i i i			
	EXPENDITURE	10,400,000	-	350,000,000	360,400,000
	DEVELOPMENT				
	EXPENDITURE	703,710,000	126,940,899	(442,182,000)	388,468,899
	PROGRAMME 1: SUB				
	PROGRAMME 1.2				
	GENERAL	APPROVED			FY 2024/2025
	ADMINISTRATION	BUDGET			SUPPLEMENTARY
SUB	PLANNING AND	ESTIMATES		RE-	I BUDGET
VOTE 2	SUPPORT SERVICES	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	CAPITAL GRANTS TO				
	GOVERNMENT				
	AGENCIES AND OTHER				
2620200	LEVELS OF				
2630200	GOVERNMENT				
	INFRASTRUCTURE				
	DEVELOPMENT OF				
	SCHOOLS THROUGHOUT				
2630201	THE COUNTY	600,000,000		(450,000,000)	150,000,000
	CONSTRUCTION OF				, ,,,,,,,
	BUILDINGS AND CIVIL				
	DUILDINGS AND CIVIL				
3110200	WORKS				-

	COMPLETION OF EDUCATION ADMINISTRATION BLOCK FINISHING OF MAIN WORKS, PLASTER, FLOOR TILES, CEILING, WINDOW PANES, WINDOWS, RAMP AND STAIRS, PAINTING, MECHANICAL WORKS TOILETS, SEPTIC TANK, ACCESS STAIRS FROM MAIN ROAD TO FIRST FLOOR, RETAINING WALL (ROAD SIDE), PARKING		30,000,000		30,000,000
3110202	CHESTA TTC - PLASTER, PAINTING, CEILING, FLOOR FINISHING, ELECTRICAL, SEPTIC TANK, PLUMBING WORKS, WATER HARVESTING, WINDOWS, DOORS, STAIRCASE FINISHES,, LANDSCAPING, PAVING AROUND THE BUILDING, EXTERNAL TOILETS,		5,000,000	5,000,000	10,000,000
	TOTAL ECDE DEPARTMENT DEVELOPMENT EXPENDITURE	600,000,000	35,000,000	(445,000,000)	190,000,000
		000,000,000	55,000,000	(443,000,000)	120,000,000
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	CAPITAL GRANTS TO GOVERNMENT				
2630200	AGENCIES AND OTHER LEVELS OF				
	AGENCIES AND OTHER LEVELS OF GOVERNMENT COUNTY CAPITATION				
<b>2630200</b> 3110202	AGENCIES AND OTHER LEVELS OF GOVERNMENT COUNTY CAPITATION GRANTS TO VTC CONSTRUCTION OF				
	AGENCIES AND OTHER LEVELS OF GOVERNMENT COUNTY CAPITATION GRANTS TO VTC	-	-		
3110202	AGENCIES AND OTHER LEVELS OF GOVERNMENT COUNTY CAPITATION GRANTS TO VTC CONSTRUCTION OF WORKSHOP AT	-	-	-	-
3110202 3110202	AGENCIES AND OTHER LEVELS OF GOVERNMENT COUNTY CAPITATION GRANTS TO VTC CONSTRUCTION OF WORKSHOP AT CHEPARERIA VTC CONSTRUCTION OF BUILDINGS AND CIVIL	-			

	TOTAL YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE	1,210,000	-	-	1,210,000
SUB VOTE 6	PROGRAMME 2: SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
3110202	CONSTRUCTION OF A PIT LATRINE AT KAMORUNYANG ECDE- ALALE WARD	400,000		200,000	600,000
3110202	CONSTRUCTION OF PIT LATRINE AT KOMOLWO ECDE- ALALE WARD	400,000		100,000	500,000
3110202	CONSTRUCTION OF PIT LATRINE AT NATAPAR ECDE - ALALE WARD	400,000		(400,000)	-
3110202	COMPLETION OF ECDE CLASSROOM AT KARIAMKOGHUN- ALALE WARD	500,000		(500,000)	-
3110202	COMPLETION OF ECDE CLASSROOM AT NAPODO ECDE CENTER- ALALE WARD	500,000			500,000
3111120	PURCHASE OF IRON SHEETS FOR ECDE LATRINES IN ALALE- ALALE WARD	800,000		(800,000)	-
3111120	SUPPLY AND DELIVERY OF ECDE CHAIRS FOR ALALAE WARD PROPOSED		799,200		799,200
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT OTUKO -ALALE WARD (PENDING BILL)		584,280		584,280
3110202	CONSTRUCTION OF ONE CLASSROOM AT OTUKO ECDE CLASSROOMS- ALALE WARD		1,000,000	500,000	1,500,000
3110202	COMPLETION OF ECD CLASSROOM AT ELCK NAPIZ ECDE CENTRE- ALALE WARD		300,000	200,000	500,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT NASURET -ALALE WARD		800,000	700,000	1,500,000

	COMPLETION OF SITOT ECDE CLASSROOM-				
3110202	BATEI WARD	500,000			500,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT KAMOL- BATEI WARD	750,000			750,000
3110202	CONSTRUCTION OF 1 ECDE CLASS AT MONJORWA- BATEI WARD	800.000			800,000
3110202	COMPLETION OF SAMOR PRIMARY SCHOOL [PLAY GROUND- BATEI WARD	1,500,000		(500,000)	1,000,000
3110202	CONSTRUCTION OF ECDE AT KAPROMTIN - BATEI WARD	1,000,000			1,000,000
3110202	PROPOSED CONSTRUCTION OF ECDE PHASE ONE AT SELENGA BATEI WARD		799,326		799,326
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM PUSOL- BATEI WARD		900,000		900,000
3110202	COMPLETION OF TIGWOI ECDE CLASSROOM- BATEI WARD		200,000	(200,000)	-
3110202	INFRASTUCTURE SUPPORT TO ORTUM BOYS PRIMARY(PURCHASE OF DESKS)- BATEI WARD		300,000	(300,000)	-
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT TOMNYER PRIMARY- BATEI WARD		800,000		800,000
3110202	CONSTRUCTION OF DORMITORY AT KOPOROCH GIRLS - BATEI WARD		1,000,000	2,000,000	3,000,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM CHESIMAYA ECDE- BATEI WARD		550,000	550,000	1,100,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM SEBIT ECDE- BATEI WARD		550,000	(550,000)	-
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT KAMAUA- CHEPARERIA WARD	700,000		300,000	1,000,000

3110202	PUSILEM- CHEPARERIA WARD CONSTRUCTION OF AN ECDE CLASSROOM AT WAPDA- CHEPARERIA	700,000	300,000	1,000,000
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT MOTPOKOR- CHEPARERIA WARD CONSTRUCTION OF AN ECDE CLASSROOM AT	700,000	(700,000)	-
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT KOPOMBO- CHEPARERIA WARD	700,000	(700,000)	-
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT KAPTINGWO- CHEPARERIA WARD	700,000	300,000	1,000,000
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT MOKOWON- CHEPARERIA WARD	700,000	300,000	1,000,000
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT CHEPUKAT - CHEPARERIA WARD	700,000	300,000	1,000,000
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT TACHIT - CHEPARERIA WARD	700,000	300,000	1,000,000
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT KULIT- CHEPARERIA WARD	700,000	300,000	1,000,000
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT KAPSEKERO- CHEPARERIA WARD	700,000	300,000	1,000,000
3110202	CONSTRUCTION OF A PIT-LATRINE AT KASEGON ECDE- CHEPARERIA WARD	700,000	(200,000)	500,000
3110202	CONSTRUCTION OF A PIT-LATRINE AT KAKOKA ECDE- CHEPARERIA WARD	700,000	(700,000)	-

	COMPLETION OF				
	KAPSIMATIA				
3110202	DORMOTORY- CHEPARERIA WARD	800,000			800,000
5110202		800,000			800,000
	CONSTRUCTION OF ONE				
	ECDE CKLASSROOMS AT KAMUSERERIA-				
3110202	CHEPARERIA WARD	1,000,000			1,000,000
5110202	COMPLETION OF	1,000,000			1,000,000
	SALAMA ECDE				
3110202	CHEPARERIA WARD		500,000		500,000
	CONSTRUCTION OF				
3110202	SACHIR ECDE- CHEPARERIA WARD		500,000	(500,000)	
5110202			500,000	(300,000)	-
	CONSTRUCTION OF				
	ECDE CLASSROOM AT SHALPOGH-				
3110202	CHEPARERIA WARD		500,000	(500,000)	-
			,	(000,000)	
	COMPLETION OF ECDE CLASSROOMS AT				
	KAMATEPON-				
3110202	CHEPARERIA WARD		300,000	(300,000)	-
	CONSTRUCTION OF				
	ECDE CLASSROOMS AT				
	KOPULWO -				
3110202	CHEPARERIA WARD		500,000	(500,000)	-
	CONSTRUCTION OF				
	ECDE CLASSROOM AT				
	PSERUM- CHEPARERIA				
3110202	WARD		500,000	(500,000)	-
	CONSTRUCTION OF				
	ECDE CLASS ROOMS AT				
3110202	TOMOI- CHEPARERIA WARD		500,000	(500,000)	
5110202			500,000	(300,000)	-
	CONSTRUCTION OF PIT-				
	LATRINE AT TOYOPO ECDE- CHEPARERIA				
3110202	WARD		200.000	300,000	500,000
	CONSTRUCTION OF		,	, -	,
	ECDE CLASSROOM AT				
	CHEMARMAR -				
3110202	CHEPARERIA WARD		600,000	400,000	1,000,000
	CONSTRUCTION OF PIT				
	LATRINE AT PONGONG				
	ECDE- CHEPARERIA				
3110202	WARD		100,000	(100,000)	-
	CONSTRUCTION OF				
	ECDE CLASSROOM AT				
2110202	CHEPKUNUNU -		500.000	500.000	1 000 000
3110202	CHEPARERIA WARD		500,000	500,000	1,000,000
	CONSTRUCTION OF				
	ONE ECDE CLASSROOM AT CHEPTOREN -				
3110202	CHEPARERIA WARD		1,000,000		1,000,000
0110202			1,000,000		1,000,000

	CONSTRUCTION OF ONE				
	ECDE CLASSROOM				
2110202	CHUWUWAI-		500.000	(500.000)	
3110202	CHEPARERIA WARD		500,000	(500,000)	-
	CONSTRUCTION OF				
	ECDE CLASSROOM AT				
2630203	KASITIT-ENDOUGH WARD	1,200,000		(400,000)	800,000
2030203	WARD	1,200,000		(400,000)	800,000
	CONSTRUCTION OF				
	ECDE CLASSROOM AT KAPTUGEN-ENDOUGH				
2630203	WARD	1,200,000		(400,000)	800,000
2030203		1,200,000		(400,000)	000,000
	CONSTRUCTION OF				
	ECDE CLASSROOM AT MUTUPUT-ENDOUGH				
2630203	WARD	1.200.000		(400,000)	800,000
2000200		1,200,000		(100,000)	000,000
	CONSTRUCTION OF				
	ECDE CLASSROOM AT				
2630203	MONO-ENDOUGH WARD	1,200,000		(400,000)	800,000
	CONSTRUCTION OF	, ,			
	ECDE CLASSROOM AT				
	TUNOYO-ENDOUGH				
2630203	WARD	1,200,000		(400,000)	800,000
	CONSTRUCTION OF				
	ECDE CLASSROOM AT				
	CHEPTEGAN-ENDOUGH				
2630203	WARD	1,200,000		(400,000)	800,000
	CONSTRUCTION OF				
	ECDE CLASSROOM AT				
	TENGAR PRIMARY-				
2630203	ENDOUGH WARD	1,200,000		(400,000)	800,000
	CONSTRUCTION OF ONE				
	CLASSROOM AT				
2620202	KUDUNGOLE ECD -		700.000	100.000	000.000
2630203	ENDUGH WARD CONSTRUCTION OF		700,000	100,000	800,000
	YWOPIT ECDE				
	CLASSROOM-ENDUGH				
2630203	WARD		600,000	200,000	800,000
	CONSTRUCTION OF				
	ECDE CLASSROOM AT				
2630203	NURU -ENDUGH WARD		600,000	100,000	700,000
	COSNTRUCTION OF				
	WURAR ECDE				
2630203	CLASSROOM-ENDUGH WARD		600.000	100,000	700,000
2030203	IFRASTRUCTURE		000,000	100,000	700,000
	SUPPORT TO				
	CHEPKAIKAI ECD				
	CENTER - ENDUGH				
2630203	WARD		700,000		700,000

	COSNTRUCTION OF				
	CHEPOKACHIM ECDE CLASSROOM-ENDUGH				
2630203	WARD		700,000	100,000	800,000
	CONSTRUCTION OF		,		
	ECDE AT MOMORO				
	PRIMARY-ENDUGH				
2630203	WARD		700,000	300,000	1,000,000
	CONSTRUCTION OF				
	ECDE AT SAMUM PRIMARY-ENDUGH				
2630203	WARD		700,000	300,000	1,000,000
	CONSTRUCTION OF		,		-,,
	ECDE AT CHEMWAPIT				
	PRIMARY-ENDUGH				
2630203	WARD		600,000	100,000	700,000
	CONSTRUCTION OF				
2630203	ECDE AT SINJO-ENDUGH WARD		600.000	100,000	700,000
2030203			000,000	100,000	700,000
	CONSTRUCTION OF ECDE CLASSROOMS AT				
	MAKALA -KAPCHOCK				
3110202	WARD	1,500,000			1,500,000
	COMPLETION OF				
	LABORATORY AT				
	KAPCHOK GIRLS -				
2630203	KAPCHOK WARD		1,000,000		1,000,000
	SUPPORT TO KITELAKAPEL TTI -				
2630203	KAPCHOK WARD		500,000		500,000
	CAPITATION GRANTS TO KAPENGURIA				
	YOUTH VOCATIONAL				
	CENRE- KAPENGURIA				
2630203	WARD	2,000,000			2,000,000
	CONSTRUCTION OF				
	ECDE CLASSROOM AT				
2110202	EMBOASIS -	1 000 000			1 000 000
3110202	KAPENGURIA WARD	1,000,000			1,000,000
	CONSTRUCTION OF				
	ECDE CLASSROOM AT CHEPKENEROI-				
3110202	KAPENGURIA WARD	1,000,000			1,000,000
	CONSTRUCTION OF	, , *			, , - <b>o</b> •
	ECDE CLASSROOM AT				
	KAPROM- KAPENGURIA				
3110202	WARD	1,000,000			1,000,000
	CONSTRUCTION OF ECDE CLASSROOM AT				
	ADVENTIST ECDE				
	BENDERA-				
3110202	KAPENGURIA WARD	1,000,000			1,000,000
	PURCHASE OF LAND				
2120101	FOR KOKPECH ECDE -		500.000		<b>5</b> 00 000
3130101	KAPENGURIA WARD		500,000		500,000

г	CONSTRUCTION OF				
	NGOLEYO ECDE -				
3110202	KAPENGURIA WARD		500,000	500,000	1.000.000
	CONSTRUCTION OF ONE		,		, ,
	CLASSROOM AT				
	CHEWOYET ECDE				
	CENTRE- KAPENGURIA				
3110202	WARD		500,000	500,000	1,000,000
	COMPLETION OF				
	KARKAR ECDE CLASS				
	ROOMS - KAPENGURIA				
3110202	WARD		500,000	500,000	1,000,000
	CONSTRUCTION OF				
	AKELIN ECD-KASEI				
2630203	WARD		700,000	100,000	800,000
	CONSTRUCTION OF				
2630203	CHEDAWA ECD-KASEI WARD		700,000	100,000	800,000
2030203	CONSTRUCTION OF		700,000	100,000	800,000
	CHURUM ECD-KASEI				
2630203	WARD		700,000		700,000
	CONSTRUCTION OF		,		,
	KASEPA ECD-KASEI				
2630203	WARD		700,000	100,000	800,000
	CONSTRUCTION OF				
	KAMKETO ECD-KASEI				
2630203	WARD		700,000	100,000	800,000
	PURCHASE AND SUPPLY				
	OF ECDE CHAIRS				
	ACROSS THE WARD-				
3111120	KIWAWA WARD	1,500,000			1,500,000
	COMPLETION OF ABUR				
	ECD CLASSROOM -				
2630203	KIWAWA WARD		500,000		500,000
	COMPLETION OF				
	KATUMKALE ECDE				
	CLASSROOMS-KIWAWA				
2630203	WARD		400,000		400,000
	CONSTRUCTION OF				
	WASAT ECDE				
2630203	CLASSROOM- KIWAWA WARD		700,000		700,000
2030203			700,000		700,000
	CONSTRUCTION OF PIT				
	LATRINE AT				
2630203	KARENGEMUKAT ECDE - KIWAWA WARD		350,000		350,000
2030205			550,000		550,000
	CONSTRUCTION OF				
	ECDE CLASSROOM AT				
2620202	SINJOLOL -KIWAWA		700.000		700.000
2630203	WARD		700,000		700,000
	CONSTRUCTION OF				
	ECDE CLASSROOM AT				
	KIWAWA -KIWAWA		<b>R</b> 00.005		
2630203	WARD		700,000		700,000
	CONSTRUCTION OF				
	ECDE CLASSROOM AT				
	CHELOPOY - KIWAWA				
2630203	WARD		700,000		700,000

CONSTRUCTION OF ECDE CLASSROOM AT				
KAURIONG- KIWAWA WARD		700,000		700,000
CONSTRUCTION OF PIT LATRINE AT CHEPTURNGENY ECDE -		250.000		350,000
		330,000		550,000
CONSTRUCTION OF PIT LATRINE AT LOKITEDEL ECDE - KIWAWA WARD		350.000		350,000
COMPLETION OF TARAKIT ECDE				
WARD		400,000		400,000
CONSTRUCTION OF KICHEN AT NAKIRERIT ECDE - KIWAWA WARD		400,000		400,000
COMPLETION OF MELE ECDE CLASSROOM- KIWAWA WARD		400,000		400,000
CONSTRUCTION OF PIT LATRINE AT KAPEM ECDE - KIWAWA WARD		350,000		350,000
CONSTRUCTION OF A PIT- LATRINE AT NAMUTON ECDE - KODICH WARD	400.000			400,000
CONSTRUCTION OF ONE ECDE CLASROOM AND PIT LATRINE AT PARASINDA - KODICH			(300.000)	1,300,000
PURCHASE AND SUPPLY OF FURNITURE FOR KODICH WARD	1,000,000	2,399,800	(300,000)	2,399,800
COMPLETION OF KALEMNGOROK ECDE CLASS ROOM -KODICH				
WARD		300,000		300,000
COMPLETION OF ECDE CLASSROOM(PAINTING WORKS AND FISHER BOARD) AT AKIRIA - LELAN WARD	250,000		100,000	350,000
COMPLETION OF AN ECDE CLASSROOM AT PSPEN (PAINTING WORKS AND FISHER BOARD)- LELAN WARD	250.000		100.000	350,000
COMPLETION OF ECDE CLASSROOMS AT MNUS	, , , , , , , , , , , , , , , , , , ,		, , , , , , , , , , , , , , , , , , , ,	
	ECDE CLASSROOM AT KAURIONG- KIWAWA WARD CONSTRUCTION OF PIT LATRINE AT CHEPTURNGENY ECDE - KIWAWA WARD CONSTRUCTION OF PIT LATRINE AT LOKITEDEL ECDE - KIWAWA WARD COMPLETION OF TARAKIT ECDE CLASSROOM - KIWAWA WARD CONSTRUCTION OF MELE ECDE CLASSROOM- KICHEN AT NAKIRERIT ECDE - KIWAWA WARD COMPLETION OF MELE ECDE CLASSROOM- KIWAWA WARD CONSTRUCTION OF PIT LATRINE AT KAPEM ECDE - KIWAWA WARD CONSTRUCTION OF PIT LATRINE AT KAPEM ECDE - KIWAWA WARD CONSTRUCTION OF AN ECDE CLASSROOM AND PIT LATRINE AT NAMUTON ECDE - KODICH WARD CONSTRUCTION OF ONE ECDE CLASROOM AND PIT LATRINE AT PARASINDA - KODICH WARD PURCHASE AND SUPPLY OF FURNITURE FOR KODICH WARD COMPLETION OF KALEMNGOROK ECDE CLASS ROOM -KODICH WARD COMPLETION OF ECDE CLASSROOM / FISHER BOARD ) AT AKIRIA - LELAN WARD	ECDE CLASSROOM AT KAURIONG- KIWAWA WARDImage: construction of Pit LATRINE AT CCHEPTURNGENY ECDE - KIWAWA WARDCONSTRUCTION OF PIT LATRINE AT LOKITEDEL ECDE - KIWAWA WARDImage: construction of TARAKIT ECDE CLASSROOM - KIWAWA WARDCONSTRUCTION OF TARAKIT ECDE CLASSROOM - KIWAWA WARDImage: construction of TARAKIT ECDE CLASSROOM - KIWAWA WARDCONSTRUCTION OF KICHEN AT NAKIRERIT ECDE - KIWAWA WARDImage: construction of Pit LATRINE AT NAKIRERIT ECDE - KIWAWA WARDCONSTRUCTION OF PIT LATRINE AT KAPEM ECDE - KIWAWA WARDImage: construction of Pit LATRINE AT KAPEM ECDE CLASSROOM - AND PIT LATRINE AT NAMUTON ECDE - KODICH WARDCONSTRUCTION OF ONE ECDE CLASSROOM AND PIT LATRINE AT PARASINDA - KODICH WARDImage: construction of Pit PIRCHASE AND SUPPLY OF FURNITURE FOR KODICH WARDCOMPLETION OF ECDE CLASSROOM -KODICH WARDImage: construction of Pit PIRCHASE AND SUPPLY OF FURNITURE FOR KODICH WARDCOMPLETION OF ECDE CLASSROOM AND PIT LATRINE AT PARASINDA - KODICH WARDImage: construction of Pit PICHASE AND SUPPLY OF FURNITURE FOR KODICH WARDCOMPLETION OF ECDE CLASSROOM AND FISHER BOARD) AT AKIRIA - LELAN WARDImage: construction of PIT PICHASE AND FISHER BOARD) AT AKIRIA - PENCHAINTING WORKS AND FISHER BOARD) - LELAN WARDImage: construction of PIT PICHASE AND SUPPLY PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT PIT	ECDE CLASSROOM AT KAURIONG- KIWAWA WARD700,000CONSTRUCTION OF PIT LATRINE AT CHEPTURNGENY ECDE- KIWAWA WARD350,000CONSTRUCTION OF PIT LATRINE AT LOKITEDEL ECDE - KIWAWA WARD350,000COMPLETION OF TARAKIT ECDE CLASSROOM - KIWAWA WARD400,000CONSTRUCTION OF KICHEN AT NAKIRERIT ECDE - KIWAWA WARD400,000CONSTRUCTION OF TARAKIT ECDE CLASSROOM - KIWAWA WARD400,000CONSTRUCTION OF KICHEN AT NAKIRERIT ECDE - KIWAWA WARD400,000CONSTRUCTION OF PIT LATRINE AT NAKIRERIT ECDE - KIWAWA WARD400,000CONSTRUCTION OF PIT LATRINE AT KAPEM ECDE - KIWAWA WARD350,000CONSTRUCTION OF A PIT-LATRINE AT NAMUTON ECDE - KODICH WARD400,000CONSTRUCTION OF ONE ECDE CLASSROOM AND PIT LATRINE AT NAMUTON ECDE - KODICH WARD400,000COMPLETION OF ONE ECDE CLASSROOM AND PIT LATRINE AT PARASINDA - KODICH WARD300,000COMPLETION OF ECDE CLASSROOM AND PURCHASE AND SUPPLY OF FURNITURE FOR KODICH WARD300,000COMPLETION OF ECDE CLASSROOM AND PURCHASE AND SUPPLY OF FURNITURE FOR KODICH WARD300,000COMPLETION OF AN ECDE CLASSROOM AND PURCHASE AND SUPPLY OF FURNITURE FOR KODICH WARD300,000COMPLETION OF AN ECDE CLASSROOM AT PSPEN (PAINTING WORKS AND FISHER BOARD) AT AKIRIA - LELAN WARD250,000COMPLETION OF AN ECDE CLASSROOM AT PSPEN (PAINTING WORKS AND FISHER BOARD) - LELAN WARD250,000	ECDE CLASSROOM AT KAURIONG- KIWAWA WARD100,000CONSTRUCTION OF PIT LATRINE AT CONSTRUCTION OF PIT LATRINE AT LOKITEDEL ECDE - KIWAWA WARD350,000CONSTRUCTION OF PIT LATRINE AT LOKITEDEL ECDE - KIWAWA WARD350,000CONSTRUCTION OF CLASSROOM - KIWAWA WARD400,000CONSTRUCTION OF KICHEN AT NAKIRERIT ECDE - KIWAWA WARD400,000CONSTRUCTION OF KICHEN AT NAKIRERIT ECDE - KIWAWA WARD400,000CONSTRUCTION OF RILL ECDE - KIWAWA WARD400,000CONSTRUCTION OF A FIT-LATRINE AT NAMUTON ECDE - KODICH WARD350,000CONSTRUCTION OF ONE ECDE - KIWAWA WARD400,000CONSTRUCTION OF ONE ECDE CLASSROOM - KIWAWA WARD350,000CONSTRUCTION OF ONE ECDE CLASSROOM AND PTI-LATRINE AT NAMUTON ECDE - KODICH WARD350,000CONSTRUCTION OF ONE ECDE CLASSROOM AND PTI LATRINE AT NAMUTON ECDE - KODICH WARD300,000COMPLETION OF KALEMNGOROK ECDE CLASSROOM AND PT LATRINE AT NAMUTON ECDE - KODICH WARD300,000COMPLETION OF ECDE CLASSROOM AND PT LATRINE AT NAMUTON ECDE COMPLETION OF A PTU ATRINE AT NAMUTON ECDE - COMPLETION OF AN ECDE CLASSROOM AND FISHER BOARD) ADDICH WARD300,000COMPLETION OF AN ECDE CLASSROOM AND FORNITING WORKS AND FISHER BOARD) ADDICH WARD300,000COMPLETION OF AN ECDE (PAINTING WORKS AND FISHER BOARD) AT KIRIA - ECDE (PAINTING WORKS AND FISHER BOARD) AT KIRIA - ECDE (PAINTING WORKS AND FISHER BOARD) AT KIRIA - ECDE (PAINTING WORKS AND HISHER BOARD) AT KIRIA - ECDE (PAINTING WORKS AND HISHER BOAR

	CONGENERATION OF				
	CONSTRUCTION OF ECDE CLASSROOM AT				
3110202	CHIRKIL- LELAN WARD	700,000		300,000	1,000,000
	CONSTRUCTION OF ECDE CLASSROOM AT	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		200,000	1,000,000
2110202	RINGRING- LELAN			200.000	1 000 000
3110202	WARD	800,000		200,000	1,000,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT LOYAMURUK - LELAN WARD	800,000		(800,000)	-
	CONSTRUCTION OF ECDE CLASSROOM AT KACHEPOTOK - LELAN				
3110202	WARD	800,000		(800,000)	-
2110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEPKUTWEN - LELAN	800,000		200.000	1 000 000
3110202	WARD	800,000		200,000	1,000,000
2110202	CONSTRUCTION OF ECDE CLASSROOM AT	800.000		(800,000)	
3110202	MANIAN- LELAN WARD	800,000		(800,000)	-
2110202	CONSTRUCTION OF AN ECDE CLASSROOM AT TOROTWO- LELAN	800.000		200.000	1.000.000
3110202	WARD	800,000		200,000	1,000,000
3110202	INFRASTRUCTURE SUPPORT IN LEVELING OF POROWO PRIMARY SCHOOL PLAYING GROUND - LELAN WARD	1,000,000		(1,000,000)	-
	CONSTRUCTION OF ECDE CLASS ROOMS AT				
3110202	APUK-LELAN WARD		650,000	350,000	1,000,000
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT KAPSEBEI-LELAN WARD		650,000	350,000	1,000,000
	CONSTRUCTION OF ECDE CLASS ROOMS AT KAPCHEMUK-LELAN				
3110202	WARD		700,000	300,000	1,000,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT CHEPOSAIT ECDE - LELAN WARD		600,000	400.000	1,000,000
5110202			000,000	400,000	1,000,000
	CONSTRUCTION OF ONE ECDE CLASSROOM AT TUKUMO ECDE				
3110202	MBAYAI-LELAN WARD		600,000	400,000	1,000,000

r r					
	CONSTRUCTION OF				
	ECDE CLASS ROOMS AT				
	CHEPKATA-LELAN				
3110202	WARD		500,000	500,000	1,000,000
	CONSTRUCTION OF			,	_,,
	ECDE CLASS ROOMS AT				
3110202	PORIROP-LELAN WARD		700,000	300,000	1,000,000
5110202	TORIKOI-LELAN WARD		700,000	300,000	1,000,000
	CONSTRUCTION OF				
	ECDE CLASS ROOMS AT				
	CHEPKOROK-LELAN				
3110202	WARD		666,000	334,000	1,000,000
	CONSTRUCTION OF		, i i i i i i i i i i i i i i i i i i i	· · ·	· · ·
	ECDE CLASS ROOMS AT				
3110202	TAKASIS-LELAN WARD		500,000	500,000	1,000,000
				,	_,,
	CONSTRUCTION OF				
	ECDE CLASS ROOMS AT				
3110202	SARAMEE-LELAN WARD		666,000	334,000	1,000,000
I T		T			
	COMPLETION OF AN				
	COMPLETION OF AN ECDE CLASSROOM AT				
2110202		500.000			500.000
3110202	PTIRAP-LOMUT WARD	500,000			500,000
	COMPLETION OF AN				
	ECDE CLASSROOM AT				
	CHEMAIN-LOMUT				
3110202	WARD	500,000			500,000
5110202	CONSTRUCTION OF A	500,000			500,000
	PIT-LATRINE AT				
	PKONUCH-LOMUT				
3110202	WARD	500,000			500.000
5110202		300,000			500,000
	CONSTRUCTION OF A				
	PIT-LATRINE AT MOSOP				
	ECD CENTRE OF				
	EXCELLENCE-LOMUT				
3110202	WARD	500,000			500,000
	CONSTRUCTION OF A				
	PIT-LATRINE AT				
	KISHOREI-LOMUT				
3110202	WARD	500,000			500,000
T	COMPLETION OF AN				
	COMPLETION OF AN ECDE CLASSROOM AT				
	PTULUNGWO-LOMUT				
3110202		600 000			600 000
3110202	WARD	600,000			600,000
	CONSTRUCTION OF AN				
	ECDE CLASSROOM AT				
3110202	SASACH-LOMUT WARD	1,200,000			1,200,000
2210202		1,200,000			1,200,000
	CONSTRUCTION OF AN				
	ECDE CLASSROOM AT				
	KRONGON-LOMUT				
3110202	WARD	1,200,000			1,200,000
I I					
	CONSTRUCTION OF AN		l		
	ECDE CLASSROOM AT				
3110202		1,000,000		100,000	1,100,000

	CONSTRUCTION OF AN				
	ECDE CLASSROOM AT				
3110202	MURTANY-LOMUT WARD	1,200,000		(100,000)	1,100,000
5110202	CONSTRUCTION OF	1,200,000		(100,000)	1,100,000
	ECDE CLASSROOMS AT				
	CENTER OF				
	EXCELLENCE LOMUT				
2620202	EAST (LOMUT PRI.)-	2,500,000			2 500 000
2630203	LOMUT WARD	2,500,000			2,500,000
	COMPLETION OF ECD				
	CENTRE OF EXCELLENCE PKUNUCH				
2630203	-LOMUT WARD		700,000	500,000	1,200,000
2000200			700,000	200,000	1,200,000
	COMPLETION OF MOSOP ECD CENTRE OF				
	EXCELLENCE -LOMUT				
2630203	WARD		300,000	500,000	800,000
	CONSTRUCTION OF				
	ECDE CLASS ROOMS AT				
	SNUKUR PRIMARY-				
3110202	LOMUT WARD		600,000	600,000	1,200,000
	CONSTRUCTION OF CHEMALEI ECDE				
	CENTRE OF				
	EXCELLENCE-LOMUT				
2630203	WARD		2,000,000	500,000	2,500,000
	CONSTRUCTION OF				
	ECDE CLASS ROOMS AT				
2110202	PARASONGA-LOMUT		<00.000	500.000	1 100 000
3110202	WARD		600,000	500,000	1,100,000
	CONSTRUCTION OF ECD				
	CLASSROOMS AT CHEPTIRON -LOMUT				
2630203	WARD		600,000	600.000	1,200,000
			,	,	-,
	CONSTRUCTION OF ECDE CLASSROOM AT				
	CHEPELION ECDE				
3110202	MASOL WARD	800,000		600,000	1,400,000
	CONSTRUCTION OF				
	ECDE CLASSROOM AT				
	NARUKUMO- MASOL				
3110202	WARD	800,000		600,000	1,400,000
	CONSTRUCTION OF				
	ECDE CLASSROOM AT				
3110202	CHELANGET- MASOL WARD	800,000		600,000	1.400.000
5110202		000,000		000,000	1,400,000
	CONSTRUCTION OF ECDE CLASSROOM AT				
	KOKOCHA- MASOL				
3110202	WARD	800,000		(800,000)	-
	CONSTRUCTION OF				
	ECDE CLASSROOM AT				
	KALIKWON- MASOL				
3110202	WARD	800,000		600,000	1,400,000

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3110202	CONSTRUCTION OF ECDE CLASSROOM AT KAISA- MASOL WARD	800.000		(800,000)	
3110202	PROPOSED CONSTRUCTION OF ONE ECDE CLASSROOM AT CHEPTAMAS -MASOL WARD (PENDING BILL)	800,000	680,728	(800,000)	680,728
3110202	PROPOSED CONSTRUCTION OF TWO ECDE CLASSROOMS AT SAPULMOI -MASOL WARD (PENDING BILL)		1,249,624		1,249,624
3110202	CONSTRUCTION OF NEW CLASSROOM AT AMUTO ECDE- MASOL WARD		1,000,000	400,000	1,400,000
3110202	COMPLETION OF ORON ECDE CLASSROOMS- MASOL WARD- MASOL WARD		500,000	100,000	600,000
3110202	CONSTRUCTION OF A PIT- LATRINE AT MAFUTA POLE ECDE - MNAGEI WARD	500,000			500,000
3110202	CNSTRUCTION OF A PIT- LATRINE T AT LOPALAL ECDE- MNAGEI WARD	500,000			500,000
3111120	PURCHASE AND SUPPLY OF ECDE TABLES AND CHAIRS ACROSS THE WARD- MNAGEI WARD	1,400,000		(700,000)	700,000
3111120	PURCHASE OF ECDE LEARNING MATERIALS- - MNAGEI WARD PURCHASE OF LAND	200,000		(200,000)	
3130101	FOR ROROK ECD- MNAGEI WARD	300,000			300,000
3130101	PURCHASE OF ECDE LAND AT KOMOLEE VILLAGE IN TARTAR- MNAGEI WARD	1,100,000		(1,100,000)	
3110202	CONSTRUCTION OF A PIT- LATRINE AT CHEPKOGHIO ECDE - MNAGEI WARD			500,000	500,000
3111120	DELIVERY OF ECDE TABLES AND CHAIRS MNAGEI WARD		600,000		600,000
3130101	PURCHASE OF ECDE LAND AT KOMOLEE VILLAGE IN TARTAR- MNAGEI WARD		1,200,000		1,200,000

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2630203	COMPLETION OF ECDE CLASSROOM AT MAKUTANO PRIMARY- MNAGEI WARD		200,000		200,000
2630203	CONSTRUCTION OF A PIT LATRINE AT LOITANGOR ECDE - MNAGEI WARD		400,000		400,000
2030203			100,000		100,000
2630203	CONSRUCTION OF ECDE CLASSROOM AT KAPRUOK- RIWO WARD	700.000		(100,000)	600,000
		,		(,)	,
2630203	CONSRUCTION OF ECDE CLASSROOM AT SANGAKAI- RIWO WARD	700,000		(100,000)	600,000
	CONSRUCTION OF ECDE CLASSROOM AT				
3110202	CHESIRAN- RIWO WARD	700,000		(700,000)	-
	PROPOSED COMPLETION OF DORMITORY AT RIWO				
3110202	WARD PROPOSED		999,924		999,924
	CONSTRUCTION OF PIT LATRINE AT				
3110202	TUKUMWOK IN RIWO WARD		499,960		499,960
0110202			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
3110202	PROPOSED COMLETION OF DORMITORY AT SIMATWA PRIMARY		1,999,991		1,999,991
2630203	COMPLETION OF FENCING OF LOKUYI ECD- RIWO WARD		500,000		500,000
	COMPLETION OF ECDE CLASSROOM AT LOCHACHA- SEKERR				
3110202	WARD	500,000			500,000
	COMPLETION OF ECDE CLASSROOM AT KAPORO- SEKERR				
3110202	WARD	600,000			600,000
2110202	CONSTRUCTION OF ECDE CLASSROOMS AT MARINY - SEKERR WARD	1 500 000			1 500 000
3110202	WARD	1,500,000			1,500,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT SOSTIN - SEKERR WARD	1,500,000			1,500,000
	CONSTRUCTION OF ECDE CLASSROOM AT				,, , , , , , , , , , , , , , , , , , ,
3110202	MBARA- SEKERR WARD	1,500,000			1,500,000

	PURCHASE OF LAND				
	FOR PEKON				
	CHEPKONDOL ECDE-				
3130101	SEKERR WARD	1,500,000		(1,500,000)	-
	COMPLETION OF				
	SAPANA ECD - SEKERR				
3110202	WARD			500,000	500,000
	COMPLETION OF PAMBA				
3110202	ECD - SEKERR WARD			500,000	500,000
	COMPLETION OF				
2110202	KIWAKAN ECD -			500.000	<b>5</b> 00.000
3110202	SEKERR WARD			500,000	500,000
	CONSTRUCTION OF ONE				
	ECDE CLASSROOMS AT				
	ELCK SENGELEL-				
3110202	SEKKER WARD		1,500,000		1,500,000
	CONSTRUCTION OF ONE				
	ECDE CLASSROOMS AT				
	CHEPOWON – SEKKER				
3110202	WARD		800,000		800,000
	COMPLETION OF				
	KASAKA ECDE				
	CLASSROOMS-SEKKER				
3110202	WARD		1,000,000		1,000,000
	CONSTRUCTION OF ONE				
	ECDE CLASSROOMS AT				
	RCEA MARICH- SEKKER				
3110202	WARD		1.000.000		1.000.000
	CONSTRUCTION OF		, ,		, ,
	ADMINISTRATION				
	BLOCK AT RCEA				
	MARICH SECONDARY				
	SCHOOL - SEKERR				
3110202	WARD		2,000,000		2,000,000
	CONSTRUCTION OF 2				
	DOOR TOILET AT				
	KAPKATET ECD - SIYOI				
3110202	WARD		500,000		500,000
	CONSTRUCTION OF				
	TOILET AT KORPUN				
3110202	ECDE-SIYOI WARD		500,000		500,000
	FIELD LEVELING AT				
	KALOMOIYWO				
	PRIMARY SCHOOL SIYOI				
3110202	WARD			3,000,000	3,000,000
	CONSTRUCTION OF				
	ECDE CLASSROOM AT				
	ARAP MAINA PRIMARY				
3110202	SCHOOL-SIYOI WARD		800,000		800,000
5110202	COMPLETION OF PILILAI		000,000		000,000
	ECDE CLASSROOM -				
3110202	SOOK WARD	300,000		(300,000)	-
	COMPLETION OF	200,000		(223,000)	
	TAKAM ECDE- SOOK				
3110202	WARD	600,000		(600,000)	-
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	INFRASTRUCTURE			
	SUPPORT IN			
	CONSTRUCTION OF A			
	LABORATORY AT PTOO			
	GIR'LS SECONADARY	4 400 000	(1.100.000)	
3110202	SCHOOL- SOOK WARD	1,100,000	(1,100,000)	-
	COMPLETION OF POLOL			
2110202	ECDE CLASSROOM-	(00,000		c00.000
3110202	SOOK WARD	600,000		600,000
	COMPLETION OF PTIRA			
2110202	PRI. CLASSROOMS-	500.000		500.000
3110202	SOOK WARD	500,000		500,000
	INFRASTRUCTURE SUPPORT IN			
	COMPLETION OF			
	DORMITORY AT			
	KATIMORIL PRI - SOOK			
3110202	WARD	500,000		500,000
5110202	COMPLETION OF	500,000		500,000
	CLASSROOM AT SAFINA			
3110202	BOYS SEC- SOOK WARD	500,000		500,000
5110202		500,000		500,000
	COMPLETION OF			
	EDUCATION OFFICE AT			
	CHEPNYAL- SOOK			
3110202	WARD	800,000		800,000
	COMPLETION OF			
	TOKOROI ECDE			
2110202	CLASSROOM- SOOK	(00,000		<00.000
3110202	WARD	600,000		600,000
	CONSTRUCTION OF			
	ECDE CLASSROOM AT			
	SIRKOY PRIMARY			
3110202	SCHOOL- SOOK WARD	600,000		600,000
	COMPLETION OF ECEDE			
	CLASSROOM AT			
	KALANGA - SOOK			
3110202	WARD	600,000		600,000
	INFRASTRUCTURE	,		,
	SUPPORT IN			
	CONSTRUCTION OF			
	CLASSROOM AT			
	CHEPOSEKEK GIRLS'			
3110202	SEC -SOOK WARD	1,300,000		1,300,000
	INFRASTRUCTURE			
	SUPPORT IN			
	CONSTRUCTION OF A			
	CLSSSROOMAT ST			
	MONICA GIRLS			
	SECONDARY CHEPTOCH			
	SECONDARY- SOOK			
3110202	WARD	600,000		600,000
	CONSTRUCTION OF			
	ECDE CLASSROOM AT			
	CHEPOKITONGIN - SOOK			
3110202	WARD	700,000		700,000
		,		,

3110202	CONSTRUCTION OF ECDE CLASSROOM AT KASARACH - SOOK WARD	700,000		(700,000)	_
5110202	WARD	700,000		(700,000)	-
3110202	CONSTRUCTIONS OF ECDE CLASSROOM AT OMPOLION-SOOK WARD	700,000		(700,000)	-
3110202	CONSTRUCTION OF ECDE CLASSROOM AT AGC PARTEKWO - SOOK WARD	700,000			700,000
3110202	COMPLETION OF DOMITORY AT CHOLPOGH PRIMARY SCHOOL- SOOK WARD	800,000			800,000
3110202	COMPLETION OF ADMINISTRATION BLOCK ALLSAINTS TAMUGH SECONDARY - SOOK WARD	1,000,000			1,000,000
3110202	INFRASTRUCTURE SUPPORT IN CONSTRUCTION OF ADMINISTRATION BLOCK AT CHOLPOGH GIRLS SECONDARY - SOOK WARD	1,000,000		(1,000,000)	-
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT AKIRIAMET ECD CENTRE -SOOK WARD		500,000		500,000
3110202	CONSTRUCTION OF ADMINISTRATION BLOCK PCHOLPOGH GIRLS - SOOK WARD		1,500,000		1,500,000
3110202	CONSTRUCTION OF CHEPNYAL BOYS ECDE - SOOK WARD		600,000		600,000
3110202	CONSTRUCTION OF DORMITORY AT FR. DILLON SEC SCHOOL - SOOK WARD		1,500,000		1,500,000
3110202	COMPLETION OF 3 CLASSROOMS TOPTOTUM PRY SCHOOL -SOOK WARD		1,000,000		1,000,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TIRIKWO - SUAM WARD	900,000			900,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TUYUNWO - SUAM WARD	900,000			900,000

	CONSTRUCTION OF				
	ECDE CLASSROOMS AT				
	ANGAMIT - SUAM				
2630203	WARD	1,500,000			1,500,000
	CONSTRUCTION OF				
	ECDE TWIN CLASS				
	ROOMS AT AGC				
	APIRAKWANG - SUAM				
2630203	WARD		1,400,000		1,400,000
	CONSTRUCTION OF				
	ECDE TWIN CLASS				
	ROOMS AT KAISAKAT -		1 (00 000		4 400 000
2630203	SUAM WARD		1,400,000		1,400,000
	CONSTRUCTION OF				
	ECDE TWIN CLASS				
	ROOMS AT CHEPO-				
2630203	OTUPEN -SUAM WARD		1,400,000		1,400,000
2030203			1,100,000		1,400,000
	CONSTRUCTION OF				
	ECDE TWIN CLASS				
	ROOMS AT KOMOLOI-				
2630203	KOPULIO -SUAM WARD		1,400,000		1,400,000
	CONSRUCTION OF PIT		Т		
	LATRINE AT ASILONG				
2630203	ECDE -SUAM WARD		1,000,000		1,000,000
	PURCHASE OF LAND				
	FOR CONSTRUCTION OF				
	ECDE CLASS ROOMS AT				
	SANGAKAI-KACHELIBA-				
	SUAM WARD		1,200,000		1,200,000
	ROOFING AND FIXING				
	OF DOORS AND				
	WINDOWS AT				
	CHEMORIL ECDE				
	CLASSROOMS- TAPACH				
3110202	WARD	500.000			500.000
0110202	ROOFING AND FIXING	200,000			200,000
	OF DOORS AND				
	WINDOWS AT				
	KAIPAWIS ECDE				
	CLASSROOMS- TAPACH				
3110202	WARD	500,000			500,000
5110202	ROOFING AND FIXING	500,000			500,000
	OF DOORS AND				
	WINDOWS AT				
	KAAPOMO ECDE				
2110202	CLASSROOMS-TAPACH	<b>5</b> 00 000			<b>500 000</b>
3110202	WARD	500,000			500,000
	CONSTRUCTION OF				
	KITAIMAA CATHOLIC				
	ECDE CLASSROOM-				
3110202	TAPACH WARD	500,000		(500,000)	-
=.=	CONSTRUCTION OF			(2 0 0,0 0 0)	
	EMKOKON ECDE				
	CLASSROOM-TAPACH				
3110202	WARD	500,000		(500,000)	-
5110202		500,000		(500,000)	-
	CONSTRUCTION OF				
3110202	PCHOTOI ECDE	500,000		(500,000)	
5110202	I CHOI DI ECDE	500,000		(500,000)	-

	CLASSROOM-TAPACH				
	WARD				
	CONSTRUCTION OF TARAK ECDE CLASSROOM-TAPACH				
3110202	WARD	500,000		(500,000)	-
3111120	PURCHASE AND SUPPLY OF ECDE CHAIRS- TAPACH WARD	500,000			500,000
	ROOFING AND FIXING OF DOORS AND WINDOWS AT SUKONU				
3110202	ECDE- TAPACH WARD ROOFING AND FIXING OF DOORS AND WINDOWS AT		500,000		500,000
3110202	SESSIMWO ECDE - TAPACH WARD		500,000		500,000
	ROOFING AND FIXING OF DOORS AND WINDOWS AT TORION				
3110202	ECDE - TAPACH WARD		500,000		500,000
3110202	ROOFING AND FIXING OF DOORS AND WINDOWS AT PSERO ECDE -TAPACH WARD		500,000		500,000
2110202	ROOFING AND FIXING OF DOORS AND WINDOWS AT LOSA		500,000		500.000
<u>3110202</u> 3110202	ECDE - TAPACH WARD ROOFING AND FIXING OF DOORS AND WINDOWS AT SIKOWO ECDE- TAPACH WARD		500,000		500,000
	ROOFING AND FIXING OF DOORS AND WINDOWS AT KAGHOOT				
3110202	ECDE -TAPACH WARD ROOFING AND FIXING OF DOORS AND WINDOWS AT CHEPKOTIT ECDE -		500,000		500,000
3110202	TAPACH WARD ROOFING AND FIXING		500,000		500,000
3110202	OF DOORS AND WINDOWS AT SENGERERWO ECDE - TAPACH WARD		500,000		500,000
3110202	ROOFING AND FIXING OF DOORS AND WINDOWS AT SOPOWEN ECDE -TAPACH WARD		500,000		500,000
	ROOFING AND FIXING OF DOORS AND WINDOWS AT KATIAN -				,
3110202	TAPACH WARD		500,000		500,000

	CONSTRUCTION OF				
3110202	ECDE CLASSROOM AT MTOL -WEIWEI WARD	1,200,000			1,200,000
0110202		1,200,000			1,200,000
	CONSTRUCTION OF				
	ADMINSTRATION BLOCK AND TWO DOOR				
	PIT- LATRINES VTC-				
3110202	MUINO- WEIWEI WARD	1,400,000			1,400,000
	CONSTRUCTION OF				
	ECDE CLASSROOM AT				
0110000	KAARPKEL-WEIWEI	1 000 000			1 000 000
3110202	WARD	1,000,000			1,000,000
	CONCEPTION OF				
	CONSTRUCTION OF ECDE CLASSROOM AT				
3110202	KOROS-WEIWEI WARD	1,000,000			1,000,000
	CONSTRUCTION OF AN				
2110202	ECDE CLASSROOM AT	1 200 000			1 202 225
3110202	MAAR- WEIWEI WARD	1,200,000			1,200,000
	CONSTRUCTION OF ONE				
	ECDE CLASSROOM AT				
	ST. MARYS GIRLS PRI.				
3110202	SCHOOL(SIGOR) - WEIWEI WARD			1,200,000	1,200,000
				-,	
	CONSTRUCTION OF				
	ECDE CLASSROOM AT				
3110202	TINWA- WEIWEI WARD	1,200,000			1,200,000
	PROPOSED COMPLETION OF PIT				
	LATRINE AT				
	MOCHOWON ECDE IN				
3110202	WEIWEI WARD PROPOSED		499,950		499,950
	COMPLETION OF TWO				
	CLASSROOMS AT				
2110202	KAPORON PRIMARY		200 770		200 770
3110202	SCHOOL		399,770		399,770
	PROPOSED CONSTRUCTION OF				
	EDCE CLASSROOM AT				
3110202	CHILO IN WEIWEI WARD		999,640		999,640
	PROPOSED				
	CONSTRUCTION OF PIT				
2110202	LATRINE AT CHILO		507 100		507 100
3110202	EDCE-WEIWEI WARD		597,180		597,180
	CONSTRUCTION OF ONE				
	ECDE CLASS ROOM AT PLOMBA -WEIWEI				
3110202	WARD		999,620		999,620
	CONSTRUCTION OF PIT				
3110202	LATRINE AT PSIMAT ECDE-WEIWEI WARD		549,950		549,950
5110202	ECDE-WEIWEI WAKD		549,930		549,950

	CONSTRUCTION OF ONE				
	ECDE CLASS ROOM AT				
	TOPONGIENY -WEIWEI				
3110202	WARD		999,956		999,956
	COMPLETION OF				
	SANGAT ECDE CLASS				
3110202	ROOMS-WEIWEI WARD		700,000		700,000
	PURCHASE OF LAND				
	FOR MNEKEWO				
	PRIMARY SCHOOL -				
3130101	WEIWEI			2,000,000	2,000,000
	PURCHASE OF LAND				
	FOR CONSTRUCTION OF				
3130101	ECDE CLASS ROOMS AT KATUGH-WEIWEI WARD		250.000		250.000
5150101	COMPLETION OF IYOON		250,000		250,000
	ECDE CLASS ROOMS-				
3110202	WEIWEI WARD		150,000	250,000	400,000
5110202	COMPLETION OF		150,000	250,000	400,000
	PSAKAS ECDE CLASS				
3110202	ROOMS-WEIWEI WARD		100,000	300,000	400,000
	COMPLETION OF			, , , , , , , , , , , , , , , , , , ,	
	ENDOW ECDE CLASS				
3110202	ROOMS-WEIWEI WARD		150,000	250,000	400,000
	COMPLETION OF				
	CHEPTESOK ECDE				
	CLASS ROOMS-WEIWEI				
3110202	WARD		200,000	200,000	400,000
	TOTAL WARD				
	SPECIFIC PROJECTS	102,500,000	91,940,899	2,818,000	197,258,899

# Part I: Details of Staff Establishment by Organization Structure

Program me code	Programme Title	Designation	Authorized establishme nt	Numbe r of curren t in post as at 30 th June 2023	Funde d Positio n in FY 2023/2 4	Positio n to be Funde d in FY 2024/2 5	Projecte d Position to be Funded in FY 2025/26	Projecte d Position to be Funded in FY 2026/27
4165	GENERAL ADMINISTRATI ON PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
		Principal Administrative Officer	1	0	0	0	0	0
		HRM & Development Officer (1)	1	1	1	1	1	1
		Supply Chain Management Officer [1]	1	1	1	1	1	1
		Senior Office Administrative Assistant	1	1	1	1	1	1
		Administrative Officer [1]	1	1	1	1	1	1
		Administrative Assistant [2]	8	8	8	8	8	8
		Office Administrative Assistant [3]	6	6	6	6	6	6
		Chief Clerical Officer	1					

		Wage Bill			Ksh 413,436,750			
		Total Staff	84	42	42	42	42	42
		ICT Assistant (3)	4	1	1	1	1	1
	BURSARY FUND	ICT Officer (2)	1					
		ICT Officer (1)	1					
		Drilling Assistant [1]	5					
		Youth Polytechnic Instructor [3]	10	11	11	11	11	11
	CENTERS	Youth Polytechnic Instructor [2]	10	1	1	1	1	1
	YOUTH VOCATIONAL TRAINING	Youth Polytechnic Instructor [1]	10					
		Senior Youth Polytechnic Instructor	1	1	1	1	1	1
		ECD Teacher [3]	5	1	1	1	1	1
	LODE	ECD Teacher [2]	5	6	6	6	6	6
	ECDE	ECD Teacher [1]	5	1	1	1	1	1
		Senior Driver	1					
		Cleaning Supervisor [1]	1	1	1	1	1	1
		Support Staff [2]	2					
		Support Staff [1]	1					
		Senior Support Staff	1					

# **CHAPTER SEVEN: AGRICULTURE AND IRRIGATION**

### Part A: Vision

The leading agent in achievement of food security, employment creation, income generation and poverty reduction

## Part B: Mission

To improve the livelihoods of the residents of West Pokot County through promotion of competitive agriculture by creation of enabling environment, provision of agricultural support services and ensuring sustainable natural resource management

## Part C: Performance Overview and Background for Programme(S) Funding

Agriculture is the leading department in food security initiatives. The strategy of the department is to create an enabling environment for modern farming and provide agricultural support services to farmers. In the FY 2022/23 approved budget estimates, the department was allocated Ksh 99.5 million for recurrent expenditure and Kshs 467.5 million for development expenditure. In the FY 2023/24, the department was allocated Ksh.106.6 million for recurrent expenditure and Ksh.399.03 million for development expenditure The challenges facing the department include among others; inadequate and ageing technical staff, inadequate funding, and low technology adoption rates by farmers.

In the FY 2024/25 Supplementary I Budget Estimates, the department has been allocated Ksh. 89.8 million for recurrent expenditure and Ksh. 541.0 million for development expenditure. Over the period, the sub-sector will focus its efforts on development of micro irrigation schemes, establishment of agricultural training center, increase acreage under cash crop and food crop, strengthening agricultural extension services, support commercialization of small-scale farming, environmental conservation, improve post-harvest management ,distribution of certified seeds to farmers to increase productivity and promotion of climate smart agriculture interventions, innovations and appropriate technologies while mainstreaming gender, climate change adaptation, and special interest groups.

#### Part D: Programme Objectives.

PROGRAMME	OBJECTIVE
P 1: General Administration	To Enhance coordination and management of County
Planning and Support Services.	Agricultural services
P 2: Crop Development and	To improve agricultural productivity, food security and
Management.	household income
P 3: Agribusiness and	To promote market linkages and Agro - processing for
Information Management.	increased household income.
P 4: Irrigation and Drainage	To increase land under food and cash crops for food security.
Infrastructure.	

# Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27

**Programme 1: General Administration and Support Services** 

Outcome: Efficient and effective management of agriculture for sustainable development

Sub Programme: 1 County Agricultural Policy, 1	Legal and Regulatory Framework
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Delivery unit	Key output	Key performance indicator	Targets 2022/23		Targets 2024/25	Targets 2025/26	Targets 2026/27
CEC & CO Agriculture & Irrigation		No. of policies formulated and submitted to cabinet.	1	2	2	2	1
		No. of budget implementation progress reports prepared	4	4	4	4	4
		No. of Performance Contracts Signed	2	2	2	2	2
		No of staff trained	10	36	40	15	18

		No of Agricultural show and trade fair	1	1	1	1	1
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#### **Programme 2: Crop Development and Management**

#### **Outcome: Increased Food Security and Household Income**

#### Sub Programme 2.1: Crop Development & Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Crops development	Crop Development services	Ha. of land under horticultural crops	100	124	100	100	200
		Export crops introduced	2	1	2	3	1
		No. of new plant clinics established	2	2	3	5	5
		Amount of Assorted seeds retrieved and redistributed (Kg)	10,000	10,000	10,000	12,000	14,000
		No. of Surveillance undertaken.	4	4	4	4	4
C. I. D.		No. of bags purchased and reserved	Anning Ca		-	15,000	12,000

Sub Programme 2.2 Quality Assurance and Monitoring Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Crops development	Quality Assurance	No. of field staff trained	10	7	10	40	40
	Services	No. of licenses issued	49	50	54	60	65

#### **Programme 3: Agribusiness, Extension and Information Management**

#### **Outcome: Improved market linkages and Agro- processing**

#### Sub Programme 3.1: Agribusiness Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Crops development	Agribusiness	No. of business plans developed	60	57	80	80	80

Sub Programme 3.2: Extension Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Agricultural extension unit	Extension Services	No. of farmers trained on modern farming methods	800	926	800	800	800
		No. of farmers reached & trained	50,000	32,000	55,000	60,000	65000
		No. of brochures prepared	1,000	500	10,000	10,000	100,00
		No. of farmers registered & messages Passed	2,000		2000	3000	4000
		No of exhibitors	50	84	100	100	150
		No of attendants	4,000	4,200	5500	6500	7200

Programme 4: Irrigation, Land Development and Sustainable Land Use

**OUTCOME:** Increased Agricultural Productivity, Food Security and Earnings

#### Sub Programme 4.1 Irrigation Schemes Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Irrigation unit	Small scale irrigation Scheme	No. of beneficiary households	600	1,800	900	1300	1700
		No. of Small-scale irrigation Scheme	2		4	5	6

Sub Programme 4.2 Land Development and Sustainable Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Agriculture Section	Farms conserved	No. of farms conserved	1,000		1,000	1000	1000
	Water harvesting utilization and conservation	No. of farmers using harvested water.	100	159	100	100	100
	Agro forestry system improved	No. of trees planted with crops	100,000		100,000	150,000	160,000
	Agricultural machinery services	Hectares of land cultivated	1,500		1,500	1500	1500

#### Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

DEPARTMENT OF AGRICULTURE AND IRRIGATION	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
PROGRAMME 1: GENERAL			
ADMINISTRATION PLANNING AND		-	-
SUPPORT SERVICES			
SP 1.1 Agriculture Policy, Legal and			
Regulatory Framework.	101,142,866	(20,414,000)	80,728,866
TOTAL PROGRAMME 1			
EXPENDITURE	101,142,866	(20,414,000)	80,728,866
P 2 CROP DEVELOPMENT AND			
MANAGEMENT.(AGRICULTURE)		-	-
SP 2.1 Crop Development, Management			
and Extension services.	340,672,452	27,500,000	368,172,452

SP 2.2 Cash crop Production			
	4,000,000	1,000,000	5,000,000
SP 2.3 Ward Specific			
	44,200,000	8,699,488	52,899,488
SP 2.4CLIMATE CHANGE AND			
RESILIENCE PROGRAM(FLOCCA)			124,000,000
TOTAL PROGRAMME 2			
EXPENDITURE	388,872,452	37,199,488	550,071,940
		-	-
TOTAL VOTE EXPENDITURE			
	490,015,318	16,785,488	630,800,806

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2024/25-FY 2026/27

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
VOTE 4166: DEPARTMENT OF AGRICULTURE AND IRRIGATION			
CURRENT EXPENDITURE		_	_
Compensation to Employees	60,828,866	- 12,500,000	48,328,866
Use of Goods & Services	49,384,529	- 7,914,000	41,470,529
CAPITAL EXPENDITURE			_
Acquisition of Non-Financial Assets	439,801,923	101,199,488	541,001,411
Capital Transfers to Government Agencies			_
Other Development			_
TOTAL EXPENDITURE BY VOTE	550,015,318	605,016,850	630,800,806

ITEM	<b>VOTE 4166 -</b>	APPROVED			FY 2024/2025
AND	DEPARTMENT OF	BUDGET			SUPPLEMENTARY
SUB-	AGRICULTURE AND	ESTIMATES FY		RE-	I BUDGET
ITEM	IRRIGATION	2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	RECURRENT				
	EXPENDITURE	110,213,395	400,000	(20,814,000)	89,799,395
	DEVELOPMENT				
	EXPENDITURE	439,801,923	43,399,488	57,800,000	541,001,411
	TOTAL EXPENDITURE	550,015,318	43,799,488	36,986,000	630,800,806
	PROGRAMME 1: SUB	220,012,210	10,777,100	20,200,000	000,000,000
	PROGRAMME 1.1:				
	GENERAL	APPROVED			FY 2024/2025
	ADMINISTRATION	BUDGET			SUPPLEMENTARY
SUB	PLANNING AND	ESTIMATES FY		RE-	I BUDGET
VOTE 1	SUPPORT SERVICES	2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	BASIC SALARIES -				
2110100	PERMANENT EMPLOYEES				
2110100	EMPLOYEES				
2110101	BASIC SALARIES	60,828,866		(20,000,000)	40,828,866
2110101	PROMOTION	2,500,000		5,000,000	7,500,000
2110101	PROMOTION BASIC WAGES-	2,500,000		3,000,000	7,500,000
	TEMPORARY				
2110200	EMPLOYEES	-			-
	CASUAL				
2110202	LABOUR(CASUALS)	5,814,000		(5,814,000)	-
	UTILITIES SUPPLIES				
2210100	AND SERVICES	-			-
2210101		200.000			200.000
2210101	ELECTRICITY WATER AND SEWERAGE	300,000			300,000
2210102	CHARGES	_			_
2210102	DOMESTIC TRAVEL AND				
	SUBSISTENCE, AND				
	OTHER				
	TRANSPORTATION				
2210300	COSTS	-			-
2210301	TRAVEL COSTS				
2210301	DAILY SUBSISTENCE	-			-
2210303	ALLOWANCE	2,500,000			2,500,000
	FIELD OPERATIONAL	_,_ 00,000			_,200,000
2210309	ALLOWANCE	3,000,000		1,000,000	4,000,000
	OTHER ALLOWANCES				
	(FRUIT NURSERIES AND				
2210399	DEMO-PLOTS)	4,000,000		(1,000,000)	3,000,000
	PRINTING,				
	ADVERTISING AND				
	INFORMATION SUPPLIES AND				
2210500	SERVICES	-			_
	TRADE SHOWS AND				
	EXHIBITIONS				
2210505	(AGRICULTURAL SHOW)	5,000,000			5,000,000
2210700	TRAINING EXPENSES	-			-

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

	ACCOMMODATION				
2210710	ALLOWANCE	100.000			100,000
2210/10	TUTION FEES	100,000			100,000
2210711	ALLOWANCE	300,000			300,000
	HOSPITALITY SUPPLIES				
2210800	AND SERVICES	-			-
2210001		<b>5</b> 00.000			500.000
2210801	CATERING SERVICES	500,000			500,000
	OFFICE AND GENERAL SUPPLIES AND				
2211100	SERVICES	_			_
	GENERAL OFFICE				
2211101	SUPPLIES	600,000			600,000
	SUPPLY OF				
2211101	G.O.S(ROLLOVER)	300,000			300,000
	SUPPLY AND DELIVERY				
	OF OFFICE STATIONERY(ROLL				
2211101	OVER)	500.000			500,000
2211101	PURCHASE OF	500,000			200,000
	COMPUTERS AND				
2211102	PRINTERS	400,000			400,000
	SUPPLY OF				
2211102	LAPTOP(ROLLOVER)		400,000		400,000
	SANITARY AND CLEANING MATERIALS,				
2211103	SUPPLIES AND SERVICES.	2,000,000			2,000,000
2211105	FUEL OIL AND	2,000,000			2,000,000
2211200	LUBRICANTS	-			-
	REFINED FUELS AND				
	LUBRICANTS FOR				
2211201	TRANSPORT	5,000,000			5,000,000
	REFINED FUELS AND LUBRICANTS FOR				
2211201	TRANSPORT - ROLLOVER	2,500,000			2,500,000
	OTHER OPERATING	2,000,000			_,200,000
2211300	EXPENSES	-			-
	ROUTINE				
	MAINTENANCE -				
	VEHICLES AND OTHER TRANSPORT				
2220100	EQUIPMENT	-			-
0100	MAINTENANCE				
	EXPENSES - MOTOR				
2220101	VEHICLES AND CYCLES	3,500,000			3,500,000
0111100	PURCHASE OF COMPLETE				
3111103	PLAIN 3 DISC PLOUGH	-			-
	PURCHASE OF OFFICE FURNITURE AND				
3111000	GENERAL EQUIPMENT	-			_
	PURCHASE OF OFFICE				
3111001	FURNITURES	1,500,000			1,500,000
	TOTAL GENERAL				
	ADMINISTRATION				
	RECURRENT EXPENDITURE	101,142,866	400,000	(20,814,000)	80,728,866
		, ,	400,000	(20,014,000)	
	PROGRAMME 2:SUB PROGRAMME 2.1: CROP	APPROVED BUDGET			FY 2024/2025 SUPPLEMENTARY
SUB	DEVELOPMENT AND	ESTIMATES FY		RE-	I BUDGET
VOTE 2	MANAGEMENT	2024/25	ROLLOVER	ALLOCATION	ESTIMATES
					_~

	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER				
2210300	TRANSPORTATION COSTS				
2210301	TRAVEL COSTS	-			-
2210303	DAILY SUBSISTENCE ALLOWANCE	970,000			970,000
2210309	FIELD ALLOWANCE - EXTENSION SERVICES AND FIELD DAYS/DISEASE SURVEYLANCE	1,500,529			1,500,529
2210307	LEGESLASTION /POLICY DRAFTING ON CASH	1,500,527			1,500,527
2210309	CROPS	-			-
2210310	FIELD OPERATIONAL ALLOWANCE	2,000,000		(1,000,000)	1,000,000
2210800	HOSPITALITY SUPPLIES AND SERVICES	-			-
2210801	CATERING SERVICES	600,000			600,000
	TOTAL CROP DEVELOPMENT AND MANAGEMENT RECURRENT				
	EXPENDITURE	5,070,529	-	(1,000,000)	4,070,529
	PROGRAMME 3: SUB	APPROVED BUDGET			FY 2024/2025 SUPPLEMENTARY
SUB VOTE 3	PROGRAMME 3.1 CASH CROP PRODUCTION	ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	I BUDGET ESTIMATES
2210301	TRAVEL COSTS	_			-
	DAILY SUBSISTENCE				
2210303	ALLOWANCE FIELD OPERATIONAL	1,000,000			1,000,000
2210310	ALLOWANCE			1,000,000	1,000,000
	OFFICE AND GENERAL SUPPLIES AND				
2211100	SERVICES	-			-
2211101	GENERAL OFFICE SUPPLIES	500.000			500,000
2211101	FUEL OIL AND LUBRICANTS				
	REFINED FUELS AND LUBRICANTS FOR				
2211201	TRANSPORT-TRACTORS	2,500,000			2,500,000
	TOTAL CASH CROP PRODUCTION	4,000,000	-	1,000,000	5,000,000
		-	-	-	
	DEVELOPMENT	120 001 022	43 300 400		
	EXPENDITURE PROGRAMME 2: SUB	439,801,923	43,399,488	57,800,000	541,001,411
		APPROVED	and the second		FY 2024/2025

	CAPITAL GRANTS TO				
	GOVERNMENT				
	AGENCIES AND OTHER				
2(20200	LEVELS OF				
2630200	GOVERNMENT EMERGENCY LOCUST	-	-	-	
2630201	RESPONSE PROJECT	121,025,000			121,025,000
2030201	FOOD SYSTEMS	121,025,000			121,023,000
	RESILIENCE PROJECT-				
2630201	FSRP	173,076,923			173,076,923
2000201	KENYA CLIMATE SMART	110,010,920			170,010,920
	AGRICULTURE				
	PROJECT(KCSAP)-DONOR				
	FUND COUNTY				
	CONTRIBUTION - ROLL				
2630201	OVER		4,500,000		4,500,000
	FOOD SYSTEMS				
2630201	RESILIENCE PROJECT- COUNTY CONTRIBUTION			17,000,000	17,000,000
2050201	EMERGENCY LOCUST			17,000,000	17,000,000
	RESPONSE				
	PROJECT(COUNTY				
2630201	CONTRIBUTION)	5,000,000		5,000,000	10,000,000
	PURCHASE OF CERTIFIED	, ,		, ,	
	MAIZE SEEDS(PENDING				
	BILL TO KENYA SEED				
	COMPANY PART				
3111301	PAYMENT) - ROLLOVER		30,000,000		30,000,000
	PURCHASE OF CERTIFIED				
	MAIZE SEEDS(PENDING				
3111301	BILL TO KENYA SEED COMPANY)	30,000,000		(30,000,000)	_
5111501	PURCHASE OF	30,000,000		(30,000,000)	
	SPECIALIZED				
	PLANT,EQUIPMENT AND				
3111100	MACHINERY				-
	PURCHASE OF OFFICE				
3111110	GENERATOR		3,000,000		3,000,000
2110500	CONSTRUCTION AND				
3110500	CIVIL WORKS CONSTRUCTION OF	-			-
	AGRICULTURAL SHOW				
	MAIN GATE AT				
3110202	KISHAUNET	2,000,000		(2,000,000)	-
-	FENCING OF DEMO PLOT	,,		× · · · · · · · · · · · · · · · · · · ·	
	AT				
	KABICHBICH(PENDING				
3110202	BILL)	500,000			500,000
	CONSTRUCTION OF				
3110202	GENERATOR HOUSE AT KILIMO HOUSE	1,000,000		1,000,000	2,000,000
5110202	CONSTRUCTION OF	1,000,000		1,000,000	2,000,000
	MODERN TOILET AT				
3110202	KILIMO HOUSE	3,000,000			3,000,000
	TOTAL CROP				
	DEVELOPMENT	335,601,923	37,500,000	(9,000,000)	364,101,923
	PROGRAMME 4: SUB				
	PROGRAMME 4.1	APPROVED			FY 2024/2025
SUB	CLIMATE CHANGE AND RESILIENCE	BUDGET ESTIMATES FY		RE-	SUPPLEMENTARY I BUDGET
SUB VOTE 1	PROGRAM(FLOCCA)	2024/25	ROLLOVER	RE- ALLOCATION	I BUDGE I ESTIMATES
	I ACOMM(FLOCCA)		<b>AOBLOVER</b>	<u>millouniton</u>	

	COUNTY CLIMATE				
	CHANGE AND				
2 (2020)	RESILIENCE PROGRAM -			50,000,000	<b>7</b> 0,000,000
2630201	COUNTY CONTRIBUTION			50,000,000	50,000,000
	PURCHASE OF				
	CERTIFIED				
	SEEDS, BREEDING				
	STOCK AND LIVE				
3111300	ANIMALS	-			-
	PURCHASE OF MAIZE				
	SEEDS FOR				
	DISTRIBUTION				
	THROUGHOUT THE				
3111301	COUNTY	60,000,000		(10,000,000)	50,000,000
	PURCHASE OF MANGO				
3111301	SEEDLINGS	-	-	5,000,000	5,000,000
	PURCHASE OF COFFEE				
3111301	SEEDLINGS	-	-	4,500,000	4,500,000
	PURCHASE OF				
	MACADAMIA NUT				
3111301	SEEDLINGS	-	-	3,500,000	3,500,000
	PURCHASE OF AVOCADO				
3111301	SEEDLINGS	-	-	4,500,000	4,500,000
	DEVELOPMENT OF TREE				
	SEEDLINGS			2,500,000	2,500,000
	PURCHASE OF ONION				
3111301	SEEDLINGS	-	-	4,000,000	4,000,000
	TOTAL CLIMATE				
	CHANGE AND				
	RESILIENCE PROGRAM	60,000,000	-	64,000,000	124,000,000
		APPROVED			FY 2024/2025
area.	PROGRAMME 3: SUB	BUDGET			SUPPLEMENTARY
SUB	PROGRAMME 3.1 CASH	BUDGET ESTIMATES FY		RE-	SUPPLEMENTARY I BUDGET
SUB VOTE 1	PROGRAMME 3.1 CASH CROP PRODUCTION	BUDGET	ROLLOVER	RE- ALLOCATION	SUPPLEMENTARY
	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF	BUDGET ESTIMATES FY	ROLLOVER		SUPPLEMENTARY I BUDGET
	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS,	BUDGET ESTIMATES FY	ROLLOVER		SUPPLEMENTARY I BUDGET
VOTE 1	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND	BUDGET ESTIMATES FY	ROLLOVER		SUPPLEMENTARY I BUDGET
	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS	BUDGET ESTIMATES FY	ROLLOVER		SUPPLEMENTARY I BUDGET
VOTE 1 3111300	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS PURCHASE OF MANGO	BUDGET ESTIMATES FY	ROLLOVER		SUPPLEMENTARY I BUDGET
VOTE 1	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS PURCHASE OF MANGO SEEDLINGS	BUDGET ESTIMATES FY	ROLLOVER		SUPPLEMENTARY I BUDGET
<b>VOTE 1</b> 3111300 3111301	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS PURCHASE OF MANGO SEEDLINGS PURCHASE OF COFFEE	BUDGET ESTIMATES FY 2024/25	ROLLOVER		SUPPLEMENTARY I BUDGET
VOTE 1 3111300	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS PURCHASE OF MANGO SEEDLINGS PURCHASE OF COFFEE SEEDLINGS	BUDGET ESTIMATES FY	ROLLOVER 		SUPPLEMENTARY I BUDGET
<b>VOTE 1</b> 3111300 3111301 3111301	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS PURCHASE OF MANGO SEEDLINGS PURCHASE OF COFFEE SEEDLINGS PURCHASE OF AVOCADO	BUDGET ESTIMATES FY 2024/25	ROLLOVER		SUPPLEMENTARY I BUDGET
<b>VOTE 1</b> 3111300 3111301	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS PURCHASE OF MANGO SEEDLINGS PURCHASE OF COFFEE SEEDLINGS PURCHASE OF AVOCADO SEEDLINGS	BUDGET ESTIMATES FY 2024/25	ROLLOVER 		SUPPLEMENTARY I BUDGET
<b>VOTE 1</b> <b>3111300</b> 3111301 3111301 3111301	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS PURCHASE OF MANGO SEEDLINGS PURCHASE OF COFFEE SEEDLINGS PURCHASE OF AVOCADO SEEDLINGS PURCHASE OF ONION	BUDGET ESTIMATES FY 2024/25	<b>ROLLOVER</b>		SUPPLEMENTARY I BUDGET
<b>VOTE 1</b> <b>3111300</b> 3111301 3111301	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS PURCHASE OF MANGO SEEDLINGS PURCHASE OF COFFEE SEEDLINGS PURCHASE OF AVOCADO SEEDLINGS PURCHASE OF ONION SEEDLINGS	BUDGET ESTIMATES FY 2024/25	<b>ROLLOVER</b>		SUPPLEMENTARY I BUDGET
<b>VOTE 1</b> <b>3111300</b> 3111301 3111301 3111301	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS PURCHASE OF MANGO SEEDLINGS PURCHASE OF COFFEE SEEDLINGS PURCHASE OF AVOCADO SEEDLINGS PURCHASE OF ONION SEEDLINGS TOTAL CASH CROP	BUDGET ESTIMATES FY 2024/25	ROLLOVER		SUPPLEMENTARY I BUDGET
<b>VOTE 1</b> <b>3111300</b> 3111301 3111301 3111301	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS PURCHASE OF MANGO SEEDLINGS PURCHASE OF COFFEE SEEDLINGS PURCHASE OF AVOCADO SEEDLINGS PURCHASE OF ONION SEEDLINGS TOTAL CASH CROP PRODUCTION	BUDGET ESTIMATES FY 2024/25	ROLLOVER		SUPPLEMENTARY I BUDGET
<b>VOTE 1</b> <b>3111300</b> 3111301 3111301 3111301	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS PURCHASE OF MANGO SEEDLINGS PURCHASE OF COFFEE SEEDLINGS PURCHASE OF AVOCADO SEEDLINGS PURCHASE OF ONION SEEDLINGS TOTAL CASH CROP PRODUCTION DEVELOPMENT	BUDGET ESTIMATES FY 2024/25	ROLLOVER		SUPPLEMENTARY I BUDGET
<b>VOTE 1</b> <b>3111300</b> 3111301 3111301 3111301	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS PURCHASE OF MANGO SEEDLINGS PURCHASE OF COFFEE SEEDLINGS PURCHASE OF AVOCADO SEEDLINGS PURCHASE OF ONION SEEDLINGS TOTAL CASH CROP PRODUCTION	BUDGET ESTIMATES FY 2024/25	ROLLOVER		SUPPLEMENTARY I BUDGET ESTIMATES
<b>VOTE 1</b> <b>3111300</b> 3111301 3111301 3111301	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS PURCHASE OF MANGO SEEDLINGS PURCHASE OF COFFEE SEEDLINGS PURCHASE OF AVOCADO SEEDLINGS PURCHASE OF ONION SEEDLINGS TOTAL CASH CROP PRODUCTION DEVELOPMENT EXPENDITURE	BUDGET ESTIMATES FY 2024/25	ROLLOVER		SUPPLEMENTARY I BUDGET ESTIMATES
<b>VOTE 1</b> <b>3111300</b> 3111301 3111301 3111301	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS PURCHASE OF MANGO SEEDLINGS PURCHASE OF COFFEE SEEDLINGS PURCHASE OF AVOCADO SEEDLINGS PURCHASE OF ONION SEEDLINGS TOTAL CASH CROP PRODUCTION DEVELOPMENT EXPENDITURE PROGRAMME 4 : SUB	BUDGET ESTIMATES FY 2024/25	ROLLOVER	ALLOCATION	SUPPLEMENTARY I BUDGET ESTIMATES
<b>VOTE 1</b> <b>3111300</b> 3111301 3111301 3111301	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS PURCHASE OF MANGO SEEDLINGS PURCHASE OF COFFEE SEEDLINGS PURCHASE OF AVOCADO SEEDLINGS PURCHASE OF ONION SEEDLINGS TOTAL CASH CROP PRODUCTION DEVELOPMENT EXPENDITURE PROGRAMME 4 : SUB PROGRAMME 4 : SUB	BUDGET ESTIMATES FY 2024/25	-	ALLOCATION	SUPPLEMENTARY I BUDGET ESTIMATES
<b>VOTE 1</b> <b>3111300</b> 3111301 3111301 3111301	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS PURCHASE OF MANGO SEEDLINGS PURCHASE OF COFFEE SEEDLINGS PURCHASE OF AVOCADO SEEDLINGS PURCHASE OF ONION SEEDLINGS TOTAL CASH CROP PRODUCTION DEVELOPMENT EXPENDITURE PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS	BUDGET ESTIMATES FY 2024/25	ROLLOVER	ALLOCATION	SUPPLEMENTARY I BUDGET ESTIMATES
<b>VOTE 1</b> <b>3111300</b> 3111301 3111301 3111301	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS PURCHASE OF MANGO SEEDLINGS PURCHASE OF COFFEE SEEDLINGS PURCHASE OF AVOCADO SEEDLINGS PURCHASE OF ONION SEEDLINGS TOTAL CASH CROP PRODUCTION DEVELOPMENT EXPENDITURE PROGRAMME 4 : SUB PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS PURCHASE AND SUPPLY	BUDGET ESTIMATES FY 2024/25	-	ALLOCATION	SUPPLEMENTARY I BUDGET ESTIMATES
<b>VOTE 1</b> <b>3111300</b> 3111301 3111301 3111301	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS PURCHASE OF MANGO SEEDLINGS PURCHASE OF COFFEE SEEDLINGS PURCHASE OF AVOCADO SEEDLINGS PURCHASE OF ONION SEEDLINGS TOTAL CASH CROP PRODUCTION DEVELOPMENT EXPENDITURE PROGRAMME 4 : SUB PROGRAMME 4 : SUB PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS PURCHASE AND SUPPLY OF GENERATORS TO	BUDGET ESTIMATES FY 2024/25	-	ALLOCATION	SUPPLEMENTARY I BUDGET ESTIMATES
<b>VOTE 1</b> <b>3111300</b> 3111301 3111301 3111301	PROGRAMME 3.1 CASH CROP PRODUCTION PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS PURCHASE OF MANGO SEEDLINGS PURCHASE OF COFFEE SEEDLINGS PURCHASE OF AVOCADO SEEDLINGS PURCHASE OF ONION SEEDLINGS TOTAL CASH CROP PRODUCTION DEVELOPMENT EXPENDITURE PROGRAMME 4 : SUB PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS PURCHASE AND SUPPLY	BUDGET ESTIMATES FY 2024/25	-	ALLOCATION	SUPPLEMENTARY I BUDGET ESTIMATES

3111301	PURCHASE AND SUPPLY OF CERTIFIED MAIZE SEEDS-ENDOUGH WARD	2,000,000	800,000	2,800,000
3111103	PURCHASE AND SUPPLY OF SPRAY PUMPS TO FARMERS-KAPCHOCK WARD	1,000,000		1,000,000
	PURCHASE AND SUPPLY OF MANGOES SEEDLINGS- KAPCHOCK			
3111305	WARD	1,000,000		1,000,000
3111301	PURCHASE AND SUPPLY OF VEGETABLES SEEDS SEEDLINGS- KAPCHOCK WARD	1,000,000	(500,000)	500,000
	PURCHASE AND SUPPLY OF GENERATORS TO FARMERS COOREPRATIVES -			
3111110	KAPCHOCK WARD	1,000,000		1,000,000
3111120	PURCHASE OF DELIGHT SOLAR FOR FARMERS - KAPCHOK WARD		2.000.000	2,000,000
	PURCHASE OF EGG INCUBATORS WITH CAPACITY OF 528 EGGS,INVERTERS,SOLAR S AND BATTERY FOR EACH INCUBATOR -			
3111120	KAPCHOK WARD		2,000,000	2,000,000
3111103	PURCHASE AND SUPPLY OF KNAPSACK SPRAYS PUMPS-KIWAWA WARD	1,500,000		1,500,000
3111305	SUPPLY OF MANGO SEEDLINGS- KIWAWA WARD	500,000		500,000
3111301	PURCHASE AND SUPPLY OF CERTIFIED MAIZE SEEDS- KODICH WARD	3,000,000		3,000,000
3111305	PURCHASE AND SUPPLY OF MANGO SEEDLINGS TO FARMERS- KODICH WARD		3,000,000	3,000,000
2211026	PURCHASE AND SUPPLY OF ACARICIDE TO FARMERS - LELAN WARD	2,200,000	(2,200,000)	-
3111301	SUPPLY OF ONION SEEDS - LOMUT WARD	500,000	500,000	1,000,000

r					
	PURCHASE AND SUPPLY				
	OF OVACADO				
3111305	SEEDLINGS- LOMUT WARD	2,000,000		(500,000)	1,500,000
5111505	WARD	2,000,000		(500,000)	1,500,000
	PURCHASE AND SUPPLY				
	OF TOMATOES SEEDS-				
3111301	LOMUT WARD	500,000			500,000
	REPAIR OF APULIA				
3110504	FARROW-LOMUT WARD		499,950		499,950
	SUPPLY OF GENERATORS ALONG KERIO RIVER				
3111110	CHEPSERUM		2,399,982		2,399,982
	PURCHASE AND SUPPLY		_,,		_,577,762
	OF CHAIN-LINKS FOR				
	KITCHEN GARDENS				
3111120	ACROSS THE WARD- MNAGEI WARD	3,000,000		(1,000,000)	2.000.000
5111120		5,000,000		(1,000,000)	2,000,000
	PURCHASE AND DISTRIBUTION OF CASH				
	CROP SEEDLINGS-				
3111305	MNAGEI WARD	2,000,000		1,000,000	3,000,000
	PURCHASE AND SUPPLY				
	OF MONEY MAKER				
	PUMPS TO FARMERS-				
3111120	RIWO WARD	2,500,000			2,500,000
	PURCHASE AND SUPPLY				
	OF MANGO SEEDLINGS				
3111301	TO FARMERS- RIWO WARD	3,000,000			3,000,000
5111501		5,000,000			5,000,000
	PURCHASE AND SUPPLY OF GENERATORS TO				
	FARMERS- SEKERR				
3111100	WARD	4,000,000			4,000,000
	PURCHASE AND SUPPLY				
	OF ONIONS, VEGETABLES				
2111201	AND TOMATOES SEEDS-	2.000.000			2 000 000
3111301	SEKERR WARD	2,000,000			2,000,000
	PURCHASE AND SUPPLY				
	TO AVOCADO SEEDLINGS TO FARMERS-SEKERR				
3111305	WARD	2,000,000			2,000,000
	PURCHASE AND SUPPLY				
	OF LOCAL HEIFERS TO				
	FARMERS- SEKERR				
3111302	WARD	1,500,000		(1,500,000)	-
	SUPLLY OF ONIONS AND				
3111301	TOMATOES SEEDS-SEKER WARD		999,700		999,700
5111501			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		<i>)))</i> ,100

	REPAIR OF CHEPKOTI				
311504	WATER IRRIGATION PROJECT - SIYOI WARD		1,000,000		1,000,000
	PURCHASE AND SUPPLY				
3111301	OF CERTIFIED MAIZE SEEDS-SOOK WARD	1,300,000		1,700,000	3,000,000
5111501	PURCHASE AND SUPPLY OF ONIONS CERTIFIED	1,500,000		1,700,000	5,000,000
3111301	SEEDS- TAPACH WARD	1,700,000		(200,000)	1,500,000
3111301	PURCHASE AND SUPPLY OF MANGOES SEEDLINGS- WEIWEI WARD	1,000,000			1,000,000
5111501		1,000,000			1,000,000
	PURCHASE AND SUPPLY OF CERTIFIED ONIONS				
3111301	SEEDS- WEIWEI WARD	1,500,000		(200,000)	1,300,000
	SUPPLY AND DELIVERY OF CERTIFIED ONION				
3111301	SEEDS		999,856		999,856
	TOTAL WARD SPECIFIC	44,200,000	5,899,488	2,800,000	52,899,488

# Part I: Details of Staff Establishment by Organization Structure

Program me code	Programme Title	Designation	Authorized establishme nt	Numb er of curren t in post as at 30 th June 2023	Funde d Positio n in FY 2023/2 4	Positio n to be Funde d in FY 2024/2 5	Project ed Position to be Funded in FY 2025/26	Project ed Position to be Funded in FY 2026/27
4166	GENERAL ADMINISTRATI		1	1	1	1	1	1
	ON PLANNING AND SUPPORT	County Chief Officer	1	1	1	1	1	1
	SERVICES	Supply Chain Management Assistant [2]	1	1	1	1	1	1
		*Records Management Assistant [2]	1	1	1	1	1	1
		Supply Chain Management Officer [1]	2	2	2	2	2	2
		Training Sch.Officer	1	1	1	1	1	1
		Cleaner [1]	1	1	1	1	1	1
		HRM & Development Officer [1]	1	1	1	1	1	1
		*HRM Assistant [3]	1	1	1	1	1	1
		Senior Driver	6	6	6	6	6	6
		Clerical Officer [1] – Accounts	1	1	1	1	1	1
		Clerical Officer [1] - General Office Service	1	1	1	1	1	1
		Senior Driver	1	1	1	1	1	1
	CROP DEVELOPMENT	Principal Agricultural Officer	2	2	2	2	2	2

AND MANAGEMENT	Chief Agricultural Officer	1	1	1	1	1	1
	Assistant Director – Agriculture	1	1	1	1	1	1
	Agricultural Officer	1	1	1	1	1	1
	Senior Agricultural Officer	1	1	1	1	1	1
	Principal Agricultural Officer	1	1	1	1	1	1
	Agricultural Assistant [1]	1	1	1	1	1	1
	Assistant Director – Agriculture	2	2	2	2	2	2
	Agricultural Officer	1	1	1	1	1	1
	Chief Agricultural Assistant	2	2	2	2	2	2
	Chief Agricultural Officer	3	3	3	3	3	3
	Senior Assistant Agricultural Officer	3	3	3	3	3	3
	Chief Assistant Agricultural Officer	3	3	3	3	3	3
	Assistant Agricultural Officer [2]	19	9	9	9	9	9
	Assistant Agricultural Officer [1]	1	1	1	1	1	1
	Agricultural Assistant [1]	1	1	1	1	1	1
	Assistant Agricultural Officer [3]	10	10	10	10	10	10
	Agricultural Officer	2	2	2	2	2	2
	Total staff	74	64	64	64	64	64
	Wage bill	Ksh. 48,328,866					

### **CHAPTER EIGHT: LIVESTOCK AND FISHERIES**

#### Part A: Vision

The leading county in livestock productivity and protection of animal health

#### Part B: Mission

To promote livestock sub-sector through value addition, enhanced productivity and sustainable development.

#### Part C: Performance Overview and Background for Programme(S) Funding

Livestock production is the major economic activity of West Pokot County. It is the main contributor in enhancement of food security and promotion of the local economy. The mandate of this department is to disseminate technologies and information through extension services in collaboration with other service providers and research institutions. Further, it is mandated to ensure control of diseases in livestock and fisheries through provision of veterinary services.

In the last Financial year the sub sector completion of Nasukuta abattoir,15 staff trained during the review period ,Vaccinated 424,400 sheep and goats against PPR,178,203 goats against CCPP,154,250 cattle against LSD, 46,000 cattle against black quarter anthrax,179 dogs against rabies,6915 cattle vaccinated against ECF, Carried out meat inspection of: 2650 bovine,9110 caprine and4009 ovine, Carried 4 trainings on participatory disease search to 270 participants, distributed 96 foot spray pumps to farmers , procured 2 cold chain lorries for Nasukuta Abattoir ,reseeding of 1000 acres denuded land, equipped fish hatchery and carried out 3 trainings on participatory epidemiology to 60 participants

In the FY 2022/23 original budget estimates, the department was allocated Ksh.102.2 million for recurrent and Ksh.135.4 million for development expenditure respectively. In the FY 2023/24, the department was allocated Ksh.98.3 million for recurrent and Ksh.194.1 million for development expenditure respectively. The challenges facing the department include among others; inadequate funding, inadequate technical staff, inadequate motorbikes for field staff and lack of quality fish seeds and feeds within the county for aquaculture development.

In the FY 2024/25 Supplementary I Budget Estimates, the department has been allocated Ksh. 125.8 million for recurrent and Ksh. 99.5 million for development expenditure respectively. The sub-sector's medium-term priorities include promotion of livestock breeds, improvement of market infrastructure and value addition, control of livestock diseases, provision of extension and training services, establishment of strategic livestock feed reserve/feedlot system, re-seeding programmes, and promotion of fish farming and operationalization of Nasukuta slaughter house.

#### Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To facilitate efficient and effective support services
P 2: Livestock Resource Management and Development.	To improve Livestock health, Productivity and Marketing
P 3: Fisheries Development and Management.	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.

# Part E: Summary of Programme Outputs and Performance Indicators for FY 2024 /25-FY 2026/27

#### **Programme 1: General Administration Planning and Support Services**

Outcome: Enhanced Leadership and Policy direction for effective service delivery Sub

Programme: SP 1.1 Administration, Planning and Support Services

Delivery	Key Output	Key	Targets	Actual	Targets	Targets	Targets
Unit	(KO)	Performance	2022/23	2022/23	2024/25	2025/26	2026/27
		Indicators					
		(KPIs)					
Office of	Administrative	No. of policies	3	1	1	1	1
CEC &	services	formulated and					
СО		submitted to					
		cabinet.					

No. of	3	3	3	3	3
Performance					
Contracts					
Signed					
No. of budget	4	4	4	4	4
implementation					
progress					
reports					
prepared					
% of					
procurement					
contracts					
advertised and					
awarded					
No. of staff	15	10	5	5	6
trained					

# Programme 2: Livestock Resources Management and Development

#### **Outcome: Improved Livestock health, productivity and marketing**

#### Sub-Programme 2.1 Livestock Production and Range Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Livestock production	Livestock Production services	Number of quality beef Cattle breeds introduced	70	123	150	70	50
		Number of quality sheep introduced	150		150	150	100

Number of	150		150	150	100
quality goat					
breeds					
introduced					
Number of	10		-	50	70
camel breeds				Camels	Camels
introduced					
Number of	10	15	10	10	10
livestock					
marketing					
groups trained					
Acreage of	300			450 acres	500 acres
denuded land					
reseeded					
Number of	1	1	3 Units	2 units	2 units
Strategic					
Livestock					
Reserve					
Unit					
established					

Sub-Programme 2. 2. Livestock Disease Management and Control

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Veterinary	Veterinary	Number of	150,000		150,000	180,000	190,000
Services	Services	livestock			Cattle	Cattle	Cattle
		vaccinated			200,000	250,000	300,000
					goats	goats	goats
					50,000	80,000	100,000
					sheep	sheep	sheep

Number of	8	8 Dips	7 Dips	5 Dips
dips				
constructed				
Number of	5	6 dips	15 dips	10 dips
dips				
rehabilitated				
Quantity of	3,000	3,500	1,500	1,000
acaricide		liters of	litres of	litres of
issued		acaricide	acaricide	acaricide
Number of	20	20 crushes	20	20
crushes			crushes	crushes
constructed				
Number of	100	100 Foot	60 Foot	40 Foot
foot pumps		pumps	pumps	pumps
issued				
Number of	1	1	2	2
sale yards				
constructed				

Programme 3: Dairy Value Chain Development

# Outcome: Improved dairy animals' health, productivity and marketing

#### Sub-Programme 4.1 Dairy and Dairy Value Chain Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Dairy	Dairy	No. of Dairy	1		1	2	1
Development	Development	policies &					
Section	Services	strategies					
		developed					

Number of	400	400	400	400
quality				
dairy breeds				
introduced				
Number of	50	50	150	100
quality goat				
breeds				
introduced				
Number of	-	-	2	2
Strategic				
Livestock				
Reserve				
Unit				
established				

### Programme 4: Fisheries Development and Management.

# Outcome: Increased food security and income

#### Sub-Programme 3.1 Aquaculture Development

Delivery	Key Out puts	Key Performance	Targets	Targets	Targets
Unit		Indicators	2023/24	2024/25	2025/26
Fisheries services	food security, household income and livelihood	Number of hatcheries established	-	1	1
	diversification increased	Number of farmers supplied with fingerlings	350	350	400
		Number of demonstration ponds established	-2	2	2
		No. of tons of fish harvested	20	15	20

DEPARTMENT OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	131,854,939	(35,676,249)	96,178,690
TOTAL PROGRAMME 1 EXPENDITURE	131,854,939	(35,676,249)	96,178,690
P2 LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT		-	-
SP 2.1 Livestock Production and Range Management.	6,800,000	30,106,748	36,906,748
SP 2.2 Livestock Disease management and Control	9,650,000	(2,100,000)	7,550,000
SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	15,700,000	5,798,311	21,498,311
SP 2.4 Dairy Development	3,200,000	(1,700,000)	1,500,000
SP 2.4 Ward specific	30,600,000	23,231,975	53,831,975
TOTAL PROGRAMME 2 EXPENDITURE	65,950,000	55,337,034	121,287,034
P 4 FISHERIES DEVELOPMENT AND MANAGEMENT.		-	-
SP 4.1 Aquaculture Development	3,300,000	4,594,900	7,894,900
TOTAL PROGRAMME 3 EXPENDITURE	3,300,000	4,594,900	7,894,900
TOTAL VOTE EXPENDITURE	201,104,939	- 24,255,685	- 225,360,624

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2024/25-FY 2026/27

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
VOTE 4167: DEPARTMENT OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES			
CURRENT EXPENDITURE		-	-
Compensation to Employees	114,054,939	(30,676,249)	83,378,690

Use of Goods & Services			
	52,450,000	(10,000,000)	42,450,000
CAPITAL EXPENDITURE			
			-
Acquisition of Non-Financial Assets			
	34,600,000	64,931,934	99,531,934
TOTAL EXPENDITURE BY VOTE			
	201,104,939	77,075,000	235,760,624

# Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/2027

ITEM AND SUB- ITEM	VOTE 4167 - DEPARTMENT OF LIVESTOCK,FISHERIES AND VETENARY SERVICES RECURRENT EXPENDITURE DEVELOPMENT EXPENDITURE	APPROVED BUDGET ESTIMATES FY 2024/25 166,504,939 34,600,000	ROLLOVER 	RE- ALLOCATION (40,676,249) 27,152,997	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES 125,828,690 99,531,934
	TOTAL EXPENDITURE	201,104,939	37,778,937	(13,523,252)	225,360,624
SUB VOTE 1	GENERAL ADMINISTRATION RECURRENT EXPENDITURE	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
2110100	BASIC SALARIES - PERMANENT EMPLOYEES				
2110101	BASIC SALARIES - CIVIL SERVICE	107,874,939		(31,996,249)	75,878,690
2110101	PROMOTION	2,500,000		5,000,000	7,500,000
2110200	BASIC WAGES- TEMPORARY EMPLOYEES	_			
2110202	CASUAL LABOUR- OTHERS	6,180,000		(6,180,000)	-
2210100	UTILITIES SUPPLIES AND SERVICES	-			-
2210101	ELECTRICITY DOMESTIC TRAVEL	250,000			250,000
2210200	AND SUBSISTENCE, AND OTHER TRANSPORTATION				
2210300	COSTS DAILY SUBSISTENCE	-		(1.000.000)	-
2210303	ALLOWANCE	2,500,000		(1,000,000)	1,500,000
2210309	FIELD ALLOWANCE FIELD OPERATIONAL	1,000,000		(1.500.000)	1,000,000
2210310	ALLOWANCES	1,500,000		(1,500,000)	-
<b>2210700</b> 2210710	TRAINING EXPENSES ACCOMMODATION ALLOWANCE	- 150,000			- 150,000

	TUTION FEES				
2210711	ALLOWANCE	600,000			600,000
2210711	HOSPITALITY	000,000			000,000
	SUPPLIES AND				
2210800	SERVICES	-			-
2210801	CATERING SERVICES	600,000			600,000
	OFFICE AND GENERAL				
	SUPPLIES AND				
2211100	SERVICES	-			-
2211101	GENERAL OFFICE SUPPLIES	2,150,000			2,150,000
2211101	PURCHASE OF	2,150,000			2,150,000
	COMPUTERS AND				
2211102	PRINTERS	500,000			500,000
	SANITARY AND				
2211103	CLEANING MATERIALS	550,000			550,000
	FUEL OIL AND				
2211200	LUBRICANTS	-			-
2211201	REFINED FUELS AND	2 500 000			2 500 000
2211201	LUBRICANTS ROUTINE	2,500,000			2,500,000
	MAINTENANCE -				
	VEHICLES AND OTHER				
	TRANSPORT				
2220100	EQUIPMENT	-			-
	MAINTENANCE- MOTOR				
2220101	VEHICLES	2,000,000			2,000,000
	ROUTINE				
2220200	MAINTENANCE - OTHER ASSETS				
2220200	MAINTENANCE OF	-			-
2220205	BUILDINGS	1,000,000			1,000,000
	TOTAL GENERAL	,,			,,
	ADMINISTRATION				
	RECURRENT				
	EXPENDITURE	131,854,939	-	(35,676,249)	96,178,690
	PROGRAMME 2:SUB				
	PROGRAMME 2.1:	APPROVED			FY 2024/2025
	LIVESTOCK	BUDGET			SUPPLEMENTARY
SUB	PRODUCTION AND	ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	I BUDGET
VOTE 2	RANGE MANAGEMENT DOMESTIC TRAVEL	2024/25	KULLUVEK	ALLUCATION	ESTIMATES
	AND SUBSISTENCE,				
	AND OTHER				
	TRANSPORTATION				
2210300	COSTS	-			-
2210301	TRAVEL COSTS	-			-
2210202	DAILY SUBSISTENCE ALLOWANCE	1 200 000			1 200 000
2210303		1,200,000			1,200,000
2210200	FIELD ALLOWANCE-	1 000 000			1 000 000
2210309	EXTENSION SERVICES FIELD OPERATIONAL	1,000,000			1,000,000
2210310	ALLOWANCES	2,000,000		(2,000,000)	_
2210310	PRINTING,	2,000,000		(2,000,000)	-
	ADVERTISING AND				
	INFORMATION				
	SUPPLIES AND				
2210500	SERVICES	-			-

	ADVEDTIGNIC				
	ADVERTISING				
2210504	PUBLICITY AND				
2210504	AWARENESS	-			-
	TRADE SHOWS AND				
2210505	EXHIBITIONS	1 500 000		2 000 000	1 500 000
2210505	(AGRICULTURAL SHOW)	1,500,000		3,000,000	4,500,000
	SPECIALIZED				
	MATERIALS AND				
2211000	SUPPLIES	-			-
	VETERINARIAN				
	SUPPLIES AND				
2211003	MATERIALS	500,000			500,000
	AGRICULTURAL				
	MATERIALS, SUPPLIES				
	AND SMALL				
	EQUIPMENTSUPPLIES				
2211007	FOR PRODUCTION	600,000			600,000
	TOTAL LIVESTOCK				
	PRODUCTION				
	RECURRENT				
	EXPENDITURE	6,800,000	-	1,000,000	7,800,000
	PROGRAMME 3 :SUB				
	PROGRAMME 3.1:				
	LIVESTOCK DISEASE				
	MANAGEMENT AND	APPROVED			FY 2024/2025
	CONTROL	BUDGET			SUPPLEMENTARY
SUB	(VETERINARY	ESTIMATES FY		RE-	I BUDGET
VOTE 3	SERVICES)	2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	DOMESTIC TRAVEL				
	AND SUBSISTENCE,				
	AND OTHER				
2210300	AND OTHER TRANSPORTATION COSTS				
2210300	AND OTHER TRANSPORTATION	-			
<b>2210300</b> 2210303	AND OTHER TRANSPORTATION COSTS	1,100,000		(1,100,000)	-
	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE	1,100,000		(1,100,000)	-
	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE	1,100,000		(1,100,000)	-
	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION CAMPAIGNS	- 1,100,000 3,000,000		(1,100,000)	- 2,000,000
2210303	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION				2,000,000
2210303	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION CAMPAIGNS				2,000,000
2210303 2210309	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION CAMPAIGNS FIELD OPERATIONAL	3,000,000			
2210303 2210309	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION CAMPAIGNS FIELD OPERATIONAL ALLOWANCES	3,000,000			
2210303 2210309	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION CAMPAIGNS FIELD OPERATIONAL ALLOWANCES PRINTING,	3,000,000			
2210303 2210309	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION CAMPAIGNS FIELD OPERATIONAL ALLOWANCES PRINTING, ADVERTISING AND	3,000,000			
2210303 2210309	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION CAMPAIGNS FIELD OPERATIONAL ALLOWANCES PRINTING , ADVERTISING AND INFORMATION	3,000,000			
2210303 2210309 2210310	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION CAMPAIGNS FIELD OPERATIONAL ALLOWANCES PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND	3,000,000			
2210303 2210309 2210310	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION CAMPAIGNS FIELD OPERATIONAL ALLOWANCES PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES	3,000,000			
2210303 2210309 2210310	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION CAMPAIGNS FIELD OPERATIONAL ALLOWANCES PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING	3,000,000			
2210303 2210309 2210310 2210500	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION CAMPAIGNS FIELD OPERATIONAL ALLOWANCES PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING AWARENESS &	3,000,000			
2210303 2210309 2210310 2210500 2210504	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION CAMPAIGNS FIELD OPERATIONAL ALLOWANCES PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING AWARENESS & PUBLICITY SPECIALIZED MATERIALS AND	3,000,000			
2210303 2210309 2210310 2210500	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION CAMPAIGNS FIELD OPERATIONAL ALLOWANCES PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING AWARENESS & PUBLICITY SPECIALIZED	3,000,000			
2210303 2210309 2210310 2210500 2210504	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION CAMPAIGNS FIELD OPERATIONAL ALLOWANCES PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING AWARENESS & PUBLICITY SPECIALIZED MATERIALS AND	3,000,000 500,000 - 50,000			
2210303 2210309 2210310 2210500 2210504	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION CAMPAIGNS FIELD OPERATIONAL ALLOWANCES PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING AWARENESS & PUBLICITY SPECIALIZED MATERIALS AND SUPPLIES PURCHASE OF VACCINES	3,000,000 500,000 - 50,000			
2210303 2210309 2210310 2210500 2210504 2211000	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION CAMPAIGNS FIELD OPERATIONAL ALLOWANCES PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING AWARENESS & PUBLICITY SPECIALIZED MATERIALS AND SUPPLIES PURCHASE OF	3,000,000			500,000
2210303 2210309 2210310 2210500 2210504 2211000	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION CAMPAIGNS FIELD OPERATIONAL ALLOWANCES PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING AWARENESS & PUBLICITY SPECIALIZED MATERIALS AND SUPPLIES PURCHASE OF VACCINES	3,000,000			500,000
2210303 2210309 2210310 2210500 2210504 2211000	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION CAMPAIGNS FIELD OPERATIONAL ALLOWANCES PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING AWARENESS & PUBLICITY SPECIALIZED MATERIALS AND SUPPLIES PURCHASE OF VACCINES TOTAL LIVESTOCK	3,000,000			500,000
2210303 2210309 2210310 2210500 2210504 2211000	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION CAMPAIGNS FIELD OPERATIONAL ALLOWANCES PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING AWARENESS & PUBLICITY SPECIALIZED MATERIALS AND SUPPLIES PURCHASE OF VACCINES TOTAL LIVESTOCK DISEASE	3,000,000			500,000
2210303 2210309 2210310 2210500 2210504 2211000	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION CAMPAIGNS FIELD OPERATIONAL ALLOWANCES PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING AWARENESS & PUBLICITY SPECIALIZED MATERIALS AND SUPPLIES PURCHASE OF VACCINES TOTAL LIVESTOCK DISEASE MANAGEMENT	3,000,000			500,000
2210303 2210309 2210310 2210500 2210504 2211000	AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE - VACCINATION CAMPAIGNS FIELD OPERATIONAL ALLOWANCES PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING AWARENESS & PUBLICITY SPECIALIZED MATERIALS AND SUPPLIES PURCHASE OF VACCINES TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY)	3,000,000			500,000

	PROGRAMME 4: SUB PROGRAMME 4.1	APPROVED			FY 2024/2025
	FISHERIES	BUDGET			SUPPLEMENTARY
SUB	DEVELOPMENT &	ESTIMATES FY		RE-	I BUDGET
VOTE 4	MANAGEMENT	2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	DOMESTIC TRAVEL				
	AND SUBSISTENCE, AND OTHER				
	TRANSPORTATION				
2210300	COSTS	-	-	-	
2210301	TRAVEL COSTS	-	-	-	
2210303	DAILY SUBSISTENCE ALLOWANCE	2,000,000		(1,200,000)	800,000
2210303	FUEL OIL AND	2,000,000		(1,200,000)	800,000
2210310	LUBRICANTS	-			
	HOSPITALITY				
	SUPPLIES AND				
2210800	SERVICES	-			
2210801	CATERING SERVICES	300,000			300,000
	OFFICE AND GENERAL	,			
	SUPPLIES AND				
2211100	SERVICES	-			
2211101	GENERAL OFFICE SUPPLIES				
2211101	TOTAL FISHERIES	-			
	DEVELOPMENT &				
	MANAGEMENT				
	RECURRENT	2 200 000		(1 200 000)	1 100 000
	EXPENDITURE PROGRAMME 2: SUB	2,300,000	-	(1,200,000)	1,100,000
	PROGRAMME 2.30D				
	NASUKUTA	APPROVED			FY 2024/2025
	LIVESTOCK	BUDGET			<b>SUPPLEMENTARY</b>
SUB	IMPROVEMENT			DF	I BUDGET
VOTE 5		ESTIMATES FY		RE-	
1	CENTER	ESTIMATES FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	CENTER BASIC WAGES -		ROLLOVER		
2110200	CENTER		ROLLOVER		
2110200	CENTER BASIC WAGES - TEMPORARY		ROLLOVER		
<b>2110200</b> 2110202	CENTER BASIC WAGES - TEMPORARY EMPLOYEES CASUAL LABOUR- OTHERS		ROLLOVER _		
	CENTER BASIC WAGES - TEMPORARY EMPLOYEES CASUAL LABOUR- OTHERS DOMESTIC TRAVEL		ROLLOVER _		
	CENTER BASIC WAGES - TEMPORARY EMPLOYEES CASUAL LABOUR- OTHERS DOMESTIC TRAVEL AND SUBSISTENCE,		ROLLOVER -		
	CENTER BASIC WAGES - TEMPORARY EMPLOYEES CASUAL LABOUR- OTHERS DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER		ROLLOVER _		
	CENTER BASIC WAGES - TEMPORARY EMPLOYEES CASUAL LABOUR- OTHERS DOMESTIC TRAVEL AND SUBSISTENCE,		ROLLOVER _		
2110202 2210300	CENTER BASIC WAGES - TEMPORARY EMPLOYEES CASUAL LABOUR- OTHERS DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS		ROLLOVER		
2110202	CENTER BASIC WAGES - TEMPORARY EMPLOYEES CASUAL LABOUR- OTHERS DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS		ROLLOVER		
2110202 2210300	CENTER BASIC WAGES - TEMPORARY EMPLOYEES CASUAL LABOUR- OTHERS DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS		ROLLOVER _		
2110202 2210300 2210301 2210303	CENTER BASIC WAGES - TEMPORARY EMPLOYEES CASUAL LABOUR- OTHERS DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE	2024/25 	ROLLOVER	ALLOCATION	ESTIMATES
2110202 2210300 2210301	CENTER BASIC WAGES - TEMPORARY EMPLOYEES CASUAL LABOUR- OTHERS DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE	2024/25 	ROLLOVER	ALLOCATION	ESTIMATES
2110202 2210300 2210301 2210303	CENTER BASIC WAGES - TEMPORARY EMPLOYEES CASUAL LABOUR- OTHERS DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE SPECIALIZED	2024/25 	ROLLOVER	ALLOCATION	ESTIMATES
2110202 2210300 2210301 2210303 2210309	CENTER BASIC WAGES - TEMPORARY EMPLOYEES CASUAL LABOUR- OTHERS DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE SPECIALIZED MATERIALS AND	2024/25 	ROLLOVER	ALLOCATION	ESTIMATES
2110202 2210300 2210301 2210303	CENTER BASIC WAGES - TEMPORARY EMPLOYEES CASUAL LABOUR- OTHERS DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE SPECIALIZED	2024/25 	ROLLOVER	ALLOCATION	ESTIMATES
2110202 2210300 2210301 2210303 2210309	CENTER BASIC WAGES - TEMPORARY EMPLOYEES CASUAL LABOUR- OTHERS DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE SPECIALIZED MATERIALS AND SUPPLIES	2024/25 	ROLLOVER	ALLOCATION	ESTIMATES

SUB VOTE 2	PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	DEVELOPMENT EXPENDITURE PROGRAMME 2:SUB	34,600,000	37,778,937	27,152,997	99,531,934
		-	-	-	-
				(1,700,000)	
	TOTAL DAIRY DEVELOPMENT	3,200,000	_	(1,700,000)	1,500,000
2211023	PURCHASE OF SEED FOR ARTIFICIAL INSEMINATION	500,000			500,000
2211000	MATERIALS AND SUPPLIES				
2210310	ALLOWANCES SPECIALIZED	1,000,000		(500,000)	500,000
2210309	FIELD ALLOWANCE FIELD OPERATIONAL	1,000,000		(500,000)	500,000
2210303	ALLOWANCE	700,000		(700,000)	-
2210300	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE				
SUB VOTE 2	PROGRAMME2 : SUB PROGRAMME 2.1 DAIRY DEVELOPMENT(SPECI AL PROGRAMS)	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
0111002	TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE	12,700,000	-	(1,000,000)	11,700,000
3111302	PURCHASE OF IMPROVED BREEDS - SAHIWALS	2,000,000			2,000,000
3111302	PURCHASE OF IMPROVED BREEDS - DOPPER	1,100,000			1,100,000
2211007	OVER) PURCHASE OF ANIMAL FEED	600,000			600,000
	SUPPLY OF AGRICULTURAL MATERIALS(ROLL				
2211007	PURCHASE OF MODERN BEE HIVES(ROLL OVER)	2,000,000			2,000,000
2211007	AGRICULTURAL MATERIALS, SUPPLIES AND SMALL EQUIPMENTSUPPLIES FOR PRODUCTION	2,000,000			2,000,000

	CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER				
2630200	LEVELS OF GOVERNMENT				
2030200	EU-NASUKUTA PROJECT				
	COUNTY				
2630201	CONTRIBUTION(SEED CAPITAL)		8,200,000		8,200,000
2030201	EU GRANTS FOR	-	8,200,000	-	8,200,000
	NASUKUTA EXPORT				
	ABATTOIR - DONOR				- 101-10
2630201	CONTRIBUTION PURCHASE OF			5,406,748	5,406,748
	CERTIFIED				
	SEEDS,BREEDING				
2111200	STOCK AND LIVE				
3111300	ANIMALS PURCHASE OF PASTURE				
3111301	SEEDS			3,000,000	3,000,000
	PURCHASE OF				
3111302	VETERINARY SUPPLIES AND MATERIALS			2.000.000	2,000,000
5111502	PURCHASE OF			2,000,000	2,000,000
2211026	VACCINES			5,000,000	5,000,000
	PURCHASE OF RANGE				
2211026	CUBES FOR NASUKUTA ABBATTOIR			3,000,000	3,000,000
2211020	PURCHASE OF			5,000,000	5,000,000
2211026	DEWORMERS			2,500,000	2,500,000
	TOTAL LIVESTOCK				
	PRODUCTION AND RANGE MANAGEMENT	-	8,200,000	20,906,748	29,106,748
	RANGE MANAGEMENT	-	8,200,000	20,906,748	
	RANGE MANAGEMENT PROGRAMME 4: SUB	APPROVED	8,200,000	20,906,748	FY 2024/2025
SUB	RANGE MANAGEMENT	APPROVED BUDGET ESTIMATES FY	8,200,000	20,906,748 RE-	
SUB VOTE 4	RANGE MANAGEMENT PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT	BUDGET	8,200,000 ROLLOVER		FY 2024/2025 SUPPLEMENTARY
	RANGE MANAGEMENT PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT PURCHASE OF	BUDGET ESTIMATES FY		RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET
	RANGE MANAGEMENT PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT	BUDGET ESTIMATES FY		RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET
<b>VOTE 4</b> 3111100	RANGE MANAGEMENT PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT PURCHASE OF SPECIALISED PLANT AND MACHINARY EQUIPING OF FISH	BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
VOTE 4	RANGE MANAGEMENT PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT PURCHASE OF SPECIALISED PLANT AND MACHINARY EQUIPING OF FISH HATCHERY	BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET
<b>VOTE 4</b> 3111100	RANGE MANAGEMENT PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT PURCHASE OF SPECIALISED PLANT AND MACHINARY EQUIPING OF FISH	BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
<b>VOTE 4</b> 3111100	RANGE MANAGEMENT PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT PURCHASE OF SPECIALISED PLANT AND MACHINARY EQUIPING OF FISH HATCHERY PURCHASE OF HATCHERY EQUIPMENTS	BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
<b>VOTE 4</b> <b>3111100</b> 3111103 3111103	RANGE MANAGEMENT PROGRAMME 4: SUB PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT PURCHASE OF SPECIALISED PLANT AND MACHINARY EQUIPING OF FISH HATCHERY PURCHASE OF HATCHERY EQUIPMENTS DEVELOPMENT OF FISH	BUDGET ESTIMATES FY 2024/25	ROLLOVER 	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 1,000,000 3,000,000
<b>VOTE 4</b> <b>3111100</b> 3111103	RANGE MANAGEMENT PROGRAMME 4: SUB PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT PURCHASE OF SPECIALISED PLANT AND MACHINARY EQUIPING OF FISH HATCHERY PURCHASE OF HATCHERY EQUIPMENTS DEVELOPMENT OF FISH PONDS	BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 1,000,000
<b>VOTE 4</b> <b>3111100</b> 3111103 3111103	RANGE MANAGEMENT PROGRAMME 4: SUB PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT PURCHASE OF SPECIALISED PLANT AND MACHINARY EQUIPING OF FISH HATCHERY PURCHASE OF HATCHERY EQUIPMENTS DEVELOPMENT OF FISH PONDS TOTAL FISHERIES DEVELOPMENT	BUDGET ESTIMATES FY 2024/25	ROLLOVER 	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 1,000,000 3,000,000
<b>VOTE 4</b> <b>3111100</b> 3111103 3111103	RANGE MANAGEMENT PROGRAMME 4: SUB PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT PURCHASE OF SPECIALISED PLANT AND MACHINARY EQUIPING OF FISH HATCHERY PURCHASE OF HATCHERY EQUIPMENTS DEVELOPMENT OF FISH PONDS TOTAL FISHERIES DEVELOPMENT PROGRAMME 6: SUB	BUDGET ESTIMATES FY 2024/25 - 1,000,000	ROLLOVER - 3,000,000 2,794,900	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 1,000,000 3,000,000 2,794,900
<b>VOTE 4</b> <b>3111100</b> 3111103 3111103	RANGE MANAGEMENT PROGRAMME 4: SUB PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT PURCHASE OF SPECIALISED PLANT AND MACHINARY EQUIPING OF FISH HATCHERY PURCHASE OF HATCHERY EQUIPMENTS DEVELOPMENT OF FISH PONDS TOTAL FISHERIES DEVELOPMENT	BUDGET ESTIMATES FY 2024/25 - 1,000,000	ROLLOVER - 3,000,000 2,794,900	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 1,000,000 3,000,000 2,794,900
VOTE 4 3111100 3111103 3111103 3111103	RANGE MANAGEMENT PROGRAMME 4: SUB PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT PURCHASE OF SPECIALISED PLANT AND MACHINARY EQUIPING OF FISH HATCHERY PURCHASE OF HATCHERY EQUIPMENTS DEVELOPMENT OF FISH PONDS TOTAL FISHERIES DEVELOPMENT PROGRAMME 6: SUB PROGRAMME 6: SUB PROGRAMME 6.1: NASUKUTA LIVESTOCK	BUDGET ESTIMATES FY 2024/25 	ROLLOVER - 3,000,000 2,794,900	RE- ALLOCATION -	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 1,000,000 3,000,000 2,794,900 6,794,900 6,794,900 FY 2024/2025 SUPPLEMENTARY
VOTE 4 3111100 3111103 3111103 3111103 3111103 SUB	RANGE MANAGEMENT PROGRAMME 4: SUB PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT PURCHASE OF SPECIALISED PLANT AND MACHINARY EQUIPING OF FISH HATCHERY PURCHASE OF HATCHERY EQUIPMENTS DEVELOPMENT OF FISH PONDS TOTAL FISHERIES DEVELOPMENT PROGRAMME 6: SUB PROGRAMME 6: SUB PROGRAMME 6.1: NASUKUTA LIVESTOCK IMPROVEMENT	BUDGET ESTIMATES FY 2024/25 	ROLLOVER - 3,000,000 2,794,900 5,794,900	RE- ALLOCATION -	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - - 1,000,000 3,000,000 2,794,900 6,794,900 6,794,900 FY 2024/2025 SUPPLEMENTARY I BUDGET
VOTE 4 3111100 3111103 3111103 3111103	RANGE MANAGEMENT PROGRAMME 4: SUB PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT PURCHASE OF SPECIALISED PLANT AND MACHINARY EQUIPING OF FISH HATCHERY PURCHASE OF HATCHERY EQUIPMENTS DEVELOPMENT OF FISH PONDS TOTAL FISHERIES DEVELOPMENT PROGRAMME 6: SUB PROGRAMME 6: SUB PROGRAMME 6.1: NASUKUTA LIVESTOCK	BUDGET ESTIMATES FY 2024/25 	ROLLOVER - 3,000,000 2,794,900	RE- ALLOCATION -	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - 1,000,000 3,000,000 2,794,900 6,794,900 6,794,900 FY 2024/2025 SUPPLEMENTARY
VOTE 4 3111100 3111103 3111103 3111103 3111103 SUB	RANGE MANAGEMENT PROGRAMME 4: SUB PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT PURCHASE OF SPECIALISED PLANT AND MACHINARY EQUIPING OF FISH HATCHERY PURCHASE OF HATCHERY EQUIPMENTS DEVELOPMENT OF FISH PONDS TOTAL FISHERIES DEVELOPMENT PROGRAMME 6: SUB PROGRAMME 6: SUB PROGRAMME 6.1: NASUKUTA LIVESTOCK IMPROVEMENT CENTER CONSTRUCTION AND CIVIL WORKS	BUDGET ESTIMATES FY 2024/25	ROLLOVER - 3,000,000 2,794,900 5,794,900	RE- ALLOCATION -	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - - 1,000,000 3,000,000 2,794,900 6,794,900 6,794,900 FY 2024/2025 SUPPLEMENTARY I BUDGET
VOTE 4 3111100 3111103 3111103 3111103 3111103 SUB VOTE 6	RANGE MANAGEMENT PROGRAMME 4: SUB PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT PURCHASE OF SPECIALISED PLANT AND MACHINARY EQUIPING OF FISH HATCHERY PURCHASE OF HATCHERY EQUIPMENTS DEVELOPMENT OF FISH PONDS TOTAL FISHERIES DEVELOPMENT PROGRAMME 6: SUB PROGRAMME 6: SUB PROGRAMME 6.1: NASUKUTA LIVESTOCK IMPROVEMENT CENTER CONSTRUCTION AND	BUDGET ESTIMATES FY 2024/25	ROLLOVER - 3,000,000 2,794,900 5,794,900	RE- ALLOCATION -	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES - - 1,000,000 3,000,000 2,794,900 6,794,900 6,794,900 FY 2024/2025 SUPPLEMENTARY I BUDGET

[ ]	DENOVATIONS OF				
	RENOVATIONS OF BUILIDINGS IN				
3110504	NASUKUTA LIC		3,198,311		3,198,311
5110504	CONSTRUCTION OF		5,190,511		3,170,311
	STANDARD GATE LIC				
	NASUKUTA WITH				
	EXTENSION OF A WALL				
3110504	- ROLLOVER		3,000,000		3,000,000
0110001	CONSTRUCTION OF AN		2,000,000		2,000,000
	APIARY(MODERN BEE				
	HIVE YARD) -				
3110504	ROLLOVER		1,600,000		1,600,000
	TOTAL: NASUKUTA				
	LIVESTOCK				
	IMPROVEMENT				
	CENTER	3,000,000	7,798,311	(1,000,000)	9,798,311
	PROGRAMME 5 : SUB	APPROVED			FY 2024/2025
	PROGRAMME	BUDGET			SUPPLEMENTARY
SUB	4.1:WARD SPECIFIC	ESTIMATES FY		RE-	I BUDGET
VOTE 5	PROJECTS	2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	DUDCHASE AND SUDDI V				
	PURCHASE AND SUPPLY OF ACARACIDES- ALALE				
2211026	WARD	800,000			800,000
2211020		800,000			800,000
	CONSTRUCTION OF				
	METALLIC CRUSH AT				
2110504	LOKITANYALA- ALALE	1,700,000			1,700,000
3110504	WARD CONSTRUCTION OF	1,700,000			1,700,000
	METALLIC CRUSH AT				
3110504	ALANY- ALALE WARD	1,700,000			1,700,000
5110504	PURCHASE OF LAND	1,700,000			1,700,000
	FOR CONSTRUCTION OF				
	SALE YARD AT				
	AMAKURIAT-ALALE				
3130101	WARD	1,000,000			1,000,000
	CONSTRUCTION OF				
	CATTLE CRUSH AT				
	NASURET IN ALALE				
3110504	WARD		1,699,998		1,699,998
	CONSTRUCTION OF				
0110501	CATTLE CRUSH AT		1 200 0 70		1 100 050
3110504	KPOMOT VILLAGE		1,699,058		1,699,058
	PURCHASE AND SUPPLY				
	OF LOCAL HEIFERS TO				
3111202	FARMERS- SEKERR WARD			1 500 000	1 500 000
3111302	PURCHASE AND SUPPLY			1,500,000	1,500,000
	OF VACCINES-BATEI				
2211026	WARD	500.000			500.000
	PURCHASE AND SUPPLY	200,000			200,000
	OF ACARICIDES FOR				
2211003	BATEI WARD		999,800		999,800
	PURCHASE AND				
	SUPPLY OF ACARICIDE				
	TO FARMERS - LELAN				
2211026	WARD			2,000,000	2,000,000
	PURCHASE AND SUPPLY				
	OF VACCINES-				
2211003	CHEPARERIA WARD	500,000		600,000	1,100,000

	CONSTRUCTION OF				
	CONSTRUCTION OF				
2110504	CATTLE DIP AT ROTIN		100.070		100.070
3110504	CHEPERERIA WARD		499,960		499,960
	RENOVATION OF				
	YWALATEKE CATTLE		600 0 I I		100.011
3110504	DIP		699,944		699,944
	PURCHASE OF				
	ACARICIDES FOR				
	CATTLE DIPS -				
2211003	CHEPARERIA WARD		1,999,500		1,999,500
	PURCHASE AND SUPPLY				
	OF MONEY MAKER				
	PUMPS-ENDOUGH				
2211003	WARD	2,000,000		900,000	2,900,000
	PURCHASE AND SUPPLY				
	OF VACCINES -				
2211003	ENDOUGH WARD	2,000,000		900,000	2,900,000
	PURHASE OF GALLA				, ,
	GOATS- KAPCHOK				
3111302	WARD	2,500,000			2,500,000
	PURCHASE OF	, ,			, , - 5 0
	KNAPSACK SPRAY				
	PUMPS-KAPCHOK				
3111120	WARD- ROLLOVER		1.000.000		1,000,000
5111120	RENOVATION OF		1,000,000		1,000,000
	LOKWAMUKEE CATTLE				
	DIP- KAPENGURIA				
3110504	WARD	800,000			800,000
5110504		800,000			800,000
	PURCHASE OF				
	ACARICIDE FOR				
2211002	FARMERS- KAPENGURIA	200.000			200.000
2211003	WARD	300,000			300,000
	COMPLETION OF				
	LOKWAMUKE CATTLE				
3110504	DIP-KAPENGURIA WARD		200,000	(200,000)	-
	CONSTRUCTION OF				
	METALLIC CRUSH AT				
	LOLEPON KIWAWA				
3110504	WARD		1,299,818		1,299,818
	PURCHASE OF				
	ACARICIDES KIWAWA				
2211003	WARD		999,950		999,950
	PURCHASE AND SUPPLY				
	OF GALLA GOATS-				
3111302	KODICH WARD	3,000,000		(500,000)	2,500,000
	PURCHASE OF ANIMAL				
	VACCINES - KODICH				
2211026	WARD			2,500,000	2,500,000
	SUPPLY OF		<u> </u>		. , .
	INCUBATORS				
	(OUANTITY-10) TO				
	FARMERS - LELAN				
3111120	WARD	2,000,000		(250,000)	1,750,000
211120	CONSTRUCTION OF	_,000,000		()	1,700,000
	SHEARING SHADE AT				
	KAPTALA - LELAN				
3110504	WARD	800,000		(200,000)	600,000
5110304	CONSTRUCTION OF	000,000		(200,000)	000,000
	CONSTRUCTION OF CHESIROR SHEARING				
2110504		500.000			500.000
3110504	SHADE - LELAN WARD	500,000			500,000

	CONSTRUCTION OF				
	CATTLE DIP AT KAPTUM				
3110504	LELAN WARD		1,987,839		1,987,839
	RENOVATION OF				
	KAROKONY CATTLE DIP				
3110504	-LELAN WARD		349,900		349,900
	RENOVATION OF				
	KOROSION CATTLE DIP-				
3110504	LELAN WARD		349,974		349,974
	PURCHASE OF LAND				
	FOR CHEPKONO CATTLE		1 000 000		4 000 000
3130101	DIP		1,000,000		1,000,000
	REPAIR OF KOKWO				
2110504	PTORIR CATLE DIP-			006 240	006 240
3110504	LOMUT WARD			996,249	996,249
	PURCHASE AND SUPPLY OF ACARICIDES AND				
	ANIMAL VACCINES TO				
	FARMERS ACROSS THE				
2211026	WARD- MNAGEI WARD	1,000,000			1,000,000
	PURCHASE AND	_,,			
	SUPPLY OF VACCINE-				
2211026	RIWO WARD	3,000,000		(500,000)	2,500,000
	PURCHASE AND SUPPLY				
	OF GALLA GOATS TO				
3111302	FARMERS-RIWO WARD	2,500,000			2,500,000
	RENOVATION OF				
	MBARA DIP-SEKER				
3110504	WARD		499,985		499,985
	PURCHASE AND SUPPLY				
2111202	OF GALLA GOATS TO	2 000 000			2 000 000
3111302	FARMERS - SUAM WARD	2,000,000			2,000,000
0111000	PURCHASE AND SUPPLY		700.000		700.000
3111302	OF GALLA GOATS		700,000		700,000
	PURCHASE AND SUPPLY				
	OF ARCACIDES FOR CATTLE DIPS IN ENTIRE				
2211003	WARD- TAPACH WARD	1,500,000			1,500,000
2211003	REPAIR OF ONOCH	1,500,000			1,500,000
	CATTLE DIP-WEIWEI				
3110504	WARD	500,000		(500,000)	-
2220001	TOTAL WARD	200,000		(200,000)	
	SPECIFIC	30,600,000	15,985,726	7,246,249	53,831,975

#### Part I: Details of Staff Establishment by Organization Structure

Program me code	Programme Title	Designation	Authorized establishme nt	Numbe r of curren t in post as at 30 th June 2023	Funde d Positio n in FY 2023/2 4	Positio n to be Funde d in FY 2024/2 5	Projecte d Position to be Funded in FY 2025/26	Projecte d Position to be Funded in FY 2026/27
4167	GENERAL ADMINISTRATI	*HRM Assistant [2]	1	1	1	1	1	1
	ON PLANNING AND SUPPORT	*Records Management Assistant [2]	1	1	1	1	1	1
	SERVICES	office Administrative Assistant [3]	1	1	1	1	1	1
		Senior Driver	2	2	2	2	2	2

	Wage Bill						
	Total Staff	65	55	55	55	55	55
	[2]						
	[1] Livestock Production Assistant	6	6	6	6	6	6
	[2] Livestock Production Assistant	1	1	1	1	1	1
	Livestock Production Assistant	12	2	2	2	2	2
MANAGEMEN	Livestock Production Assistant [1]	9	9	9	9	9	9
LIVESTOCK PRODUCTION AND RANGE	Assistant Livestock Health Officer [3]	1	1	1	1	1	1
MANAGEMEN	assistant director fisheries						
DEVELOPMEN &	Fisheries Officer	3	3	3	3	3	3
FISHERIES	[3]						
	Assistant Animal Health Officer	1	1	1	1	1	1
	*Animal Health Officer [3]	1	1	1	1	1	1
	*Animal Health Assistants [2]	8	8	8	8	8	8
	Animal Health Assistant [1]	1	1	1	1	1	1
	Senior Animal Health Assistant	1	1	1	1	1	1
	Animal Health Assistant [2]	1	1	1	1	1	1
	*Animal Health Officer [1]	1	1	1	1	1	
	Chief Animal Health Assistant	2	2	2	2	2	2
	Chief Animal Health Assistant	2	2	2	2	2	
	services Chief Animal Health Assistant	1	1	1	1	1	1
	services assistant director veterinary	1	1	1	1	1	1
MANAGEMEN AND CONTROL		1	1	1	1	1	1
LIVESTOCK DISEASE	Senior Animal Health Officer	1	1	1	1	1	1
	Senior Administrative Officer	1	1	1	1	1	
	Clerical Officer [1]	1	1	1	1	1	1
	Support Staff [1]	1	1	1	1	1	1
	Support Staff Supervisor	1	1	1	1	1	1
	Cleaning Supervisor[2a]	1	1	1	1	1	

# CHAPTER NINE: TRADE, ENERGY, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT

#### Part A: Vision

The preferred commercial hub for a competitive and sustainable industrial and enterprise sector

#### Part B: Mission

To facilitate access to markets through development and promotion of commerce, creation of an enabling environment for a vibrant, globally competitive, sustainable and innovative commercial and industrial enterprises.

#### Part C: Performance Overview and Background for Programme(s) Funding

The department mandate is development and regulation of trade, which includes: market infrastructure development, trade licensing, and regulation, industrialization, enforcement of fair-trade practices and development of cooperatives societies.

In the last Financial Year, the department trained 15 Cooperative societies board members, 5 new co-operative societies were registered, 15 Co-operative societies audited, 6 co-operative societies were supported through the KSHSAP, 8 co-operative societies were supported through the CCDF,3 market sheds were constructed and 4 boda boda sheds were also constructed.

In the FY 2022/23 original budget estimates, the department was allocated Ksh.91.9 million for recurrent expenditure and Ksh.332.03 million for development expenditure. In the FY 2023/24, the department was allocated Ksh.87.2 million for recurrent expenditure and Ksh.68.6 million for development expenditure Some of the main constraints faced by the department include; lack of Legal metrology lab affecting assizing of machines, staff capacity gaps, inadequate funding and inadequate staff for weights and measures unit and inadequate market stalls, and sale yards.

In the FY 2024/25 Supplementary I Budget Estimates, the department has been allocated Ksh. 62.6 million for recurrent expenditure and Ksh. 50.1 million for development expenditure. The sector priorities over the medium term include:

Trade and Industry; Undertake a resource endowment mapping in the county to establish quantities and location of both natural and man-made resources in the county ,establish county

industrial park ,establish Biashara Mashinani Fund, construction of Marich Fresh Produce Market develop and support of capacity building and training programmes on technology and value addition, Conduct annual investment Fora to show case products and investment Opportunities in the County, Enhance Licensing with a view to Rolling out an E – registry for online license applications and payments, Improve public private partnerships, support value addition to Milk, Wool, Mangoes, Sunflower, Aloe Vera and other products. **Cooperative Development;** Expansion of County Cooperative Development Fund to help SMEs access capital, promote the establishment of more deposit taking Societies and Micro Finance Services, promote FOSA establishments and SACCOs that take withdrawal deposits and promote vibrant sustainable marketing Cooperative Movement

**Oil, Mineral Resources and Renewable Energy**: establish a Mineral/ Natural Resources database through Geo spatial mapping of mineral resources, regulation of Sand harvesting, engage Tullow Oil cooperation for exploration of petroleum with a view to exploiting in Central Pokot and attract investors to support the generation of energy by use of solar and wind in various parts of the County.

PROGRAMME	OBJECTIVE
P 1: General Administration Planning	To strengthen and improve service delivery
and Support Services.	
P 2: Trade Development and Investment	To provide enabling business environment for trade
Promotion.	and investments within the County
P 3: Cooperative Development.	To promote resource mobilization and savings to
	support investments to improve the livelihoods of the
	county residents

#### Part D: Programme Objectives

Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27

**Programme 1: General Administration Planning and Support Services** 

Outcome: Strengthened and improved services delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23		Targets 2024/25	Targets 2025/26	Targets 2026/27
Office of CECM and CO	Administrative services	No. of policies formulated and submitted to cabinet	1	1	1	1	1
		No. of budget implementation progress reports prepared	4	4	4	4	4
		% of procurement contracts advertised and awarded	-	-	3	4	4
		Quarterly performance contract reports	4	4	4	4	4
		No. of Performance Contracts Signed	2	2	2	2	2
		No of staff trained	3	4	2	5	4

**Programme 2: Trade Development and Investment Promotion** 

#### Outcome: improved business environment for increased employment opportunities Sub

Programme: SP 2.1 Market Development and Promotion of SME's.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Trade Development Unit	Market improved and developed	No of new fresh produce markets constructed	2	3	4	2	3
		No. of new market stalls & boda boda shades	5	2	6	13	15
	Training conducted on SMEs and entrepreneurship	No of traders trained on SMEs and entrepreneurship	80		150	350	400
	Participation in trade fairs within the Country	No of trade affairs participated/entered	1	1	10	12	15

Fair trade practices promoted (Consumer Protection)	% No. of traders with approved weight and measures equipment	100	150	1,195	96	99
Consumers trained on their rights and on counterfeits and contraband goods	No of consumers and traders trained	1200		1200	1600	1800
Establishment of legal metrology Lab	No of Functional Legal Metrology Lab	1	0	0	1	0
Establishment of County Industrial Park	No of industrial park constructed	10		1	0	1

Programme 3: Cooperative Development

#### **Outcome: Enhanced livelihoods through increased income.**

# Sub Programme: SP 3.1 Cooperative Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Cooperative services unit	Cooperative services	No of new cooperatives registered	5	3	5	6	3
		No of awareness creation conducted on cooperative societies	20	20	20	30	30
		No of cooperatives societies trained	20	4	20	29	40
		No of audit services carried out		15	15	25	30
	Cooperative societies supported	No of cooperatives supported with milk coolers	23		-	1	1

Part F: Summary	of Expenditure	by Programmes fo	or FY 2024/25-FY 2026/27

DEPARTMENT OF TRADE,	APPROVED ADJUSTMENTS		FY 2024/2025
INDUSTRY AND COOPERATIVE	BUDGET		SUPPLEMENTARY I
DEVELOPMENT	ESTIMATES FY		BUDGET
	2024/25		ESTIMATES
PROGRAMME 1: GENERAL			
ADMINISTRATION PLANNING		-	-
AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and			
Support Services.	67,767,712	(11,482,750)	56,284,962
TOTAL PROGRAMME 1			
EXPENDITURE	67,767,712	(11,482,750)	56,284,962
PROGRAMME 2: TRADE			
DEVELOPMENT AND		-	-
INVESTMENT PROMOTION.			
SP 2.1 Market Development			
Promotion of SME 's	48,545,599	(730)	48,544,869
SP 2.1 Ward Specific			
	12,900,000	(7,881,024)	5,018,976
TOTAL PROGRAMME 2			
EXPENDITURE	61,445,599	(7,881,754)	53,563,845
P.3 COOPERATIVE			
DEVELOPMENT.		-	-
SP 3.1 Cooperative Development			
	2,829,600	-	2,829,600
TOTAL PROGRAMME 3			
EXPENDITURE	2,829,600	-	2,829,600
		-	-
TOTAL PROGRAMME			
EXPENDITURE	132,042,911	(19,364,504)	112,678,407

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2024/25-FY 2026/27

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
CURRENT EXPENDITURE		_	-
Compensation to Employees			
	53,749,712	(10,088,000)	43,661,712
Use of Goods & Services			
	20,293,200	(1,394,750)	18,898,450
Current Transfers to Government			
Agencies		-	-
Other Recurrent			
		-	-
CAPITAL EXPENDITURE		-	-

Acquisition of Non-Financial Assets			
	57,999,999	(7,881,754)	50,118,245
Capital Transfers to Government			
Agencies		-	-
Other Development			
		-	-
TOTAL EXPENDITURE BY VOTE			
	132,042,911	(19,364,504)	112,678,407

# Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/2027

ITEM AND SUB- ITEM	VOTE 4168- DEPARTMENT OF TRADE, INDUSTRIALIZATION, ENERGY & COOPERATIVES DEVELOPMENT RECURRENT	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	EXPENDITURE	74,042,912	1,105,250	(12,588,000)	62,560,162
	DEVELOPMENT EXPENDITURE	57,999,999	23,518,246	(31,400,000)	50,118,245
	TOTAL EXPENDITURE	132,042,911	24,623,496	(43,988,000)	112,678,407
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
2110100	BASIC SALARIES - PERMANENT				
<b>2110100</b> 2110101	EMPLOYEES BASIC SALARIES - CIVIL SERVICE	45,961,712		(5,300,000)	40,661,712
2110101	PROMOTION	3,000,000			3,000,000
2110200	BASIC WAGES - TEMPORARY EMPLOYEES	_			-
2110202	CASUAL LABOUR- OTHERS	7,788,000		(7,788,000)	-
2210100	UTILITIES SUPPLIES AND SERVICES	-			-
2210101	ELECTRICITY	296,000			296,000
2210102	WATER AND SEWERAGE CHARGES	60,000			60,000
2210200	COMMUNICATION, SUPPLIES AND SERVICES	-			
2210203	COURIER AND POSTAL SERVICES DOMESTIC TRAVEL AND	-	17,600		17,600
2210300	SUBSISTENCE, AND OTHER TRANSPORTATION COSTS	-			_

2210201		250.000			250.000
2210301	TRAVEL COSTS	250,000			250,000
2210303	DAILY SUBSISTENCE ALLOWANCE	2,340,000		500,000	2,840,000
		y y			7 7
2210309	FIELD ALLOWANCE	1,500,000			1,500,000
2210500	PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES	-			-
	PUBLISHING AND				
2210502	PRINTING SERVICES	24,000			24,000
	SUBSCRIPTIONS TO NEWSPAPERS, MAGAZINES AND				
2210503	PERIODICALS	-			-
2210504	ADVERTISING, AWARENESS AND PUBLICITY	60,000			60,000
2210700	TRAINING EXPENSES ACCOMMODATION	-			-
2210710	ALLOWANCE	200.000			200,000
2210710	TUTION FEES	200,000			200,000
2210711	ALLOWANCE	600,000			600,000
	SUBSRIPTION TO				
	PROFESSIONAL BODIES	50,000			50,000
2210800	HOSPITALITY SUPPLIES AND SERVICES				
2210800	AND SERVICES	-			-
2210801	CATERING SERVICES	240,000			240,000
2211100	OFFICE AND GENERAL SUPPLIES AND SERVICES	_			_
2211100	GENERAL OFFICE				
2211101	SUPPLIES	600,000			600,000
2211101	SUPPLY AND DELIVERY OF OFFICE STATIONERIES		300,000		300,000
2211101	PURCHASE OF		500,000		200,000
	COMPUTERS , PRINTERS,				
2211102	PROJECTORS	350,000			350,000
0011100	SUPPLY AND DELIVERY		240.500		240 500
2211102	OF LAPTOPS		349,500		349,500
2211103	SANITARY AND CLEANING MATERIALS	48,000			48.000
2211200	FUEL OIL AND LUBRICANTS	-			-
2211201	REFINED FUELS AND LUBRICANTS	1,000,000			1,000,000
	ROUTINE MAINTENANCE - VEHICLES AND OTHER				
2220100	TRANSPORT EQUIPMENT				_
	MAINTENANCE - MOTOR				
2220101	VEHICLES	2,500,000	(500,000)		2,000,000

	SUPPLY AND DELIVERY				
	OF MOTOR VEHICLE				
	SPARE PARTS FOR				
	24CG017A TOYOTA				
	FORTUNER		601,650		601,650
	SUPPLY AND DELIVERY				
	OF MOTOR VEHICLE				
	SPARE PARTS		173,500		173,500
	SUPPLY OF TYRES AND				
	RIM FOR 24CG041A				
	LANDCRUISER		163,000		163,000
	ROUTINE				
	MAINTENANCE - OTHER				
2220200	ASSETS	-			-
	MAINTENANCE OF				
2220205	BUILDINGS AND	<b>5</b> 00.000			<b>5</b> 00.000
2220205	STATIONS	500,000			500,000
	PURCHASE OF OFFICE				
	FURNITURE AND				
3111000	GENERAL EQUIPMENT	-			-
	PURCHASE OF				
3111001	FURNITURE	400,000			400,000
	TOTAL GENERAL				
	ADMINISTRATION				
	RECURRENT				
	EXPENDITURE	67,767,712	1,105,250	(12,588,000)	56,284,962
	DDOCDAMME 2 - SUD	ADDOVED			EX 2024/2025
	PROGRAMME 3 : SUB	APPROVED			FY 2024/2025
SUB	PROGRAMME 3.1: CO - OPERATIVE	BUDGET ESTIMATES		RE-	SUPPLEMENTARY I BUDGET
VOTE 3	DEVELOPMENT	ESTIMATES FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
VOIES	COMMUNICATION,	<b>F I 2024</b> /23	ROLLOVER	ALLOCATION	LOIMAILO
	SUPPLIES AND				
2210200	SERVICES	-	-	_	-
	COURIER AND POSTAL				
2210203	SERVICES	9,600			9,600
2210205	SERVICES	),000			,,000
2210202	INTERNET CONNECTIONS	50,000			50,000
2210202	FUEL OIL AND	50,000			50,000
2211200	LUBRICANTS				_
2211200	REFINED FUELS AND				
	NETINED FUELS AND				
2211201	LUBRICANTS	500 000			500.000
2211201	LUBRICANTS DOMESTIC TRAVEL AND	500,000			500,000
2211201	DOMESTIC TRAVEL AND	500,000			500,000
2211201	DOMESTIC TRAVEL AND SUBSISTENCE, AND	500,000			500,000
2211201	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER	500,000			500,000
	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION	500,000			500,000
2211201 2210300	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER				
2210300	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS				-
	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS	500,000 - 96,000			- 96,000
<b>2210300</b> 2210301	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE	96,000			- 96,000
2210300	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE				-
<b>2210300</b> 2210301	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD	96,000			- 96,000
<b>2210300</b> 2210301 2210303	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(AUDIT OF	96,000 700,000			- 96,000 700,000
<b>2210300</b> 2210301	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(AUDIT OF COOPERATIVES)	96,000			- 96,000
<b>2210300</b> 2210301 2210303	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(AUDIT OF COOPERATIVES) FIELD	96,000 700,000			- 96,000 700,000
<b>2210300</b> 2210301 2210303	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(AUDIT OF COOPERATIVES) FIELD ALLOWANCE(TRAINING	96,000 700,000			- 96,000 700,000
<b>2210300</b> 2210301 2210303 2210309	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(AUDIT OF COOPERATIVES) FIELD ALLOWANCE(TRAINING OF COOPERATIVES)	96,000 700,000 560,000			- 96,000 700,000 560,000
2210300 2210301 2210303 2210309 2210309	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(AUDIT OF COOPERATIVES) FIELD ALLOWANCE(TRAINING OF COOPERATIVES) HOSPITALITY SUPPLIES	96,000 700,000 560,000			- 96,000 700,000 560,000
<b>2210300</b> 2210301 2210303 2210309	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(AUDIT OF COOPERATIVES) FIELD ALLOWANCE(TRAINING OF COOPERATIVES)	96,000 700,000 560,000			- 96,000 700,000 560,000
<b>2210300</b> 2210301 2210303 2210309 2210309	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD ALLOWANCE(AUDIT OF COOPERATIVES) FIELD ALLOWANCE(TRAINING OF COOPERATIVES) HOSPITALITY SUPPLIES	96,000 700,000 560,000			- 96,000 700,000 560,000

	OFFICE AND GENERAL				
2211100	SUPPLIES AND SERVICES	_			
	GENERAL OFFICE				
2211101	SUPPLIES SANITARY AND	24,000			24,000
2211103	CLEANING MATERIALS	60,000			60,000
4110300	LOANS TO FINANICIAL INSTUTITIONS	-			_
4110301	COOPERATIVE DEVELOPMENT FUND	-			_
	TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE	2,829,600		-	2,829,600
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING , MARKETS AND WEIGHTS AND MEASURES	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	UTILITIES SUPPLIES				
2210100	AND SERVICES ELECTRICITY	-	-	-	-
2210101	(MARKETS)	250,000			250,000
2210102	WATER AND SEWERAGE CHARGES (MARKETS)	250,000			250,000
2210200	COMMUNICATION, SUPPLIES AND SERVICES	_			
2210202	INTERNET CONNECTIONS FUEL OIL AND	-			-
2211200	LUBRICANTS				-
2211201	REFINED FUELS AND LUBRICANTS	500,000			500,000
2210300	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS	-			-
2210301	TRAVEL COSTS	72,000			72,000
2210303	DAILY SUBSISTENCE ALLOWANCE	1,095,600			1,095,600
	DAILY SUBSISTENCE ALLOWANCE (ENERGY				
2210303	SECTION) FIELD ALLOWANCE (WEIGHTS AND	250,000			250,000
2210309	MEASURES SECTION)	500,000			500,000
2210800	HOSPITALITY SUPPLIES AND SERVICES	-			-
2210801	CATERING SERVICES	130,000			130,000
	MARKET CENTER MANAGEMENT	20,000			
2210809 2211100	COMMITTEE OFFICE AND GENERAL SUPPLIES AND SERVICES	-			-

	CENERAL OFFICE				
2211101	GENERAL OFFICE SUPPLIES	48,000			48,000
2211101	SANITARY AND	40,000			40,000
2211103	CLEANING MATERIALS	50,000			50,000
	ROUTINE				
	MAINTENANCE - OTHER				
2220200	ASSETS	-			-
	MAINTENANCE OF				
2220205	BUILDINGS AND STATIONS ( MARKETS)	300,000			300,000
2220203	TOTAL TRADE	500,000			500,000
	LICENSING, MARKETS				
	AND WEIGHTS AND				
	MEASURES	3,445,600	-	-	3,445,600
	DEVELOPMENT				
	EXPENDITURE	57,999,999	23,518,246	(31,400,000)	50,118,245
		51,555,555	25,510,240	(31,400,000)	50,110,245
	PROGRAMME 4: SUB PROGRAMME 4.1:TRADE	APPROVED			FY 2024/2025
	LICENSING, MARKETS	BUDGET			SUPPLEMENTARY
	AND WEIGHTS AND	ESTIMATES		RE-	I BUDGET
	MEASURES & INDUSTRY	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	CAPITAL GRANTS TO				
	GOVERNMENT AGENCIES AND OTHER				
	LEVELS OF				
2630100	GOVERNMENT	-	-	-	-
	TRANSFERS TO				
	GOVERNMENT				
	AGENCIESDONOR - INDUSTRIAL PARK AND				
	AGGREGATION CENTRE-				
2630101	COUNTY CONTRIBUTION	-	-	-	-
	MARICH FRESH				
0.00101	PRODUCE MARKET-	10,000,000			20.000.000
2630101	COUNTY CONTRIBUTION REFURBISHMENT OF	40,000,000		(20,000,000)	20,000,000
3110300	BUILDINGS				-
0110000	CONSTRUCTION OF				
	GUARD HOUSE AT				
2110202	BENDERA FRESH	-00.000			
3110302	PRODUCE MARKET	700,000			700,000
	RENOVATION OF KATIKOMOR FRESH				
3110302	PRODUCE MARKET	500,000			500,000
	PURCHASE OF LAND FOR	· · ·			
	KAMELEI MARKET(ROLL				
3130101	OVER)	2,400,000		(2,400,000)	-
	CONSTRUCTION OF BODABODA SHADE AT				
	NYARKULIAN TRADING				
3110202	CENTER(ROLL OVER)	499,999			499,999
	ELECTRICITY				
	CONNECTIVITY- LELAN				
3110202	MILK PROCESSING PLANT(ROLL OVER)	1,000,000			1,000,000
5110202	RENOVATION OF TRADE	1,000,000			1,000,000
	AND COOPERATIVE				
3110202	OFFICES		1,499,938		1,499,938

	CONSTRUCTION OF				
	MOTOR VEHICLE SHADE				
3110202	AT COOPERATIVE OFFICE		999,963		999,963
	CONSTRUCTION OF				
	MODERN TOILET AT				
3110202	TRADE OFFICE		2,999,922		2,999,922
	COMPLETION OF WEST				
	POKOT MILK				
	PROCESSING PLANT -				
3110202	WATER SUPPLY		2,999,506		2,999,506
	CONSTRUCTION OF				
3110202	KONYAO MARKET TOILET BLOCK		999,950		999,950
5110202	TOILET BLOCK		999,930		999,930
	PROPOSED RENOVATION				
3110302	OF MAKUTANO MARKET		2,999,991		2,999,991
	RENOVATION OF				
3110302	KONYAO MARKET		1,000,000		1,000,000
	COMPLETION OF				
	SARAMEE COOLING				
3110202	PLANT		1,000,000		1,000,000
	PURCHASE OF LAND FOR				
	KAMELEI MARKET-ROLL		• 400 000		• (00.000
3130101	OVER		2,400,000		2,400,000
	PURCHASE OF LAND FOR				
	CHEPARERIA MARKET				
3130101	AND YOUTH EMPOWERMENT CENTRE		5,000,000		5,000,000
5150101	PURCHASE OF		5,000,000		5,000,000
	MURKWIJIT COOLING				
3111103	PLANT		500.000		500,000
	TOTAL DEVELOPMENT		,		,
	:TRADE LICENSING ,				
	MARKETS AND				
	WEIGHTS AND				
	MEASURES & INDUSTRY	45,099,999	22,399,270	(22,400,000)	45,099,269
		APPROVED			FY 2024/2025
		BUDGET			SUPPLEMENTARY
	WARD SPECIFIC	ESTIMATES		RE-	I BUDGET
	PROJECTS	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	SUPPORT CHEWOYET FC				
0.640.501	SACCO- KAPENGURIA	2 000 000			
2640501	WARD	2,000,000		(2,000,000)	-
	SUPPORT BENDERA FC	1			
	SACCO KADENCUDIA				
2640501	SACCO- KAPENGURIA	2 000 000		(2,000,000)	_
2640501	WARD	2,000,000		(2,000,000)	
2640501	WARD SUPPORT KARAS FC	2,000,000		(2,000,000)	-
	WARD SUPPORT KARAS FC SACCO- KAPENGURIA	2,000,000			
2640501 2640501	WARD SUPPORT KARAS FC			(2,000,000)	-
	WARD SUPPORT KARAS FC SACCO- KAPENGURIA WARD				-
	WARD SUPPORT KARAS FC SACCO- KAPENGURIA WARD PURCHASE OF LAND FOR				-
2640501	WARD SUPPORT KARAS FC SACCO- KAPENGURIA WARD PURCHASE OF LAND FOR KODICH MARKET(ROLL OVER)	2,000,000		(2,000,000)	
2640501	WARD SUPPORT KARAS FC SACCO- KAPENGURIA WARD PURCHASE OF LAND FOR KODICH MARKET(ROLL	2,000,000		(2,000,000)	-
2640501	WARD SUPPORT KARAS FC SACCO- KAPENGURIA WARD PURCHASE OF LAND FOR KODICH MARKET(ROLL OVER) PURCHASE AND SUPPLY	2,000,000		(2,000,000)	
2640501	WARD SUPPORT KARAS FC SACCO- KAPENGURIA WARD PURCHASE OF LAND FOR KODICH MARKET(ROLL OVER) PURCHASE AND SUPPLY OF BEEHIVES TO THE	2,000,000		(2,000,000)	
2640501 3130101	WARD SUPPORT KARAS FC SACCO- KAPENGURIA WARD PURCHASE OF LAND FOR KODICH MARKET(ROLL OVER) PURCHASE AND SUPPLY OF BEEHIVES TO THE COMMUNITY SELF HELP	2,000,000		(2,000,000)	
2640501 3130101	WARD SUPPORT KARAS FC SACCO- KAPENGURIA WARD PURCHASE OF LAND FOR KODICH MARKET(ROLL OVER) PURCHASE AND SUPPLY OF BEEHIVES TO THE COMMUNITY SELF HELP GROUPS - MNAGEI WARD INSTALLATION OF STREETLIGHTS AT	2,000,000		(2,000,000)	-
2640501 3130101	WARD SUPPORT KARAS FC SACCO- KAPENGURIA WARD PURCHASE OF LAND FOR KODICH MARKET(ROLL OVER) PURCHASE AND SUPPLY OF BEEHIVES TO THE COMMUNITY SELF HELP GROUPS - MNAGEI WARD INSTALLATION OF	2,000,000	618,976	(2,000,000)	

C 3110504 C P F 3130101 IN C N O A K M 2640501 T C N O A K M 2640501 T C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C N O A C C N O A C N O C N O C N O C N O C N O C N O C N O C N O C N O C N O O C N O C N O O C N O O C N O O C N O O C N O O O C N O O O O O C N O O O C N O O O O O O O O O O O O O	BODA BODA SHADE AT CHEPKONDOL TRADING CENTRE- SEKERR WARD URCHASE OF LAND FOR TAMUGH MARKET N SOOK WARD CAPITAL TRANSFERS TO NON-PROFIT ORGANIZATIONS AND ASSOCIATIONS - COKWOPSIS FCS LTD MILK COOLING PLANT- CAPACH WARD CAPITAL TRANSFERS TO NON - PROFIT ORGANIZATIONS AND ASSOCIATIONS COMPLETION OF SOKALE FCS LTD MILK COOLING PLANT- TAPACH WARD CAPITAL TRANSFERS TO NON - PROFIT	700,000 1,000,000 500,000 500,000		(1,000,000)	700,000
3110504         C           91         F           3130101         IN           3130101         IN           0         A           0         A           2640501         T           2640501         T           2640501         T           2640501         T           2640501         P           2640501         P           0         A           0         C           0         C           0         C           0         C           0         O	EENTRE- SEKERR WARD PURCHASE OF LAND FOR TAMUGH MARKET N SOOK WARD CAPITAL TRANSFERS TO JON-PROFIT DRGANIZATIONS AND ASSOCIATIONS - COKWOPSIS FCS LTD MILK COOLING PLANT- CAPACH WARD CAPITAL TRANSFERS TO NON - PROFIT DRGANIZATIONS AND ASSOCIATIONS COMPLETION OF SOKALE FCS LTD MILK COOLING PLANT- TAPACH WARD CAPITAL TRANSFERS TO	1,000,000		(1,000,000)	-
Pi           3130101         IN           C         N           O         A           K         M           2640501         T           C         N           Q         A           C         N           Q         A           C         N           Q         A           C         N           Q         A           C         N           Q         A           C         F           2640501         P           2640501         P           C         N           Q         O	URCHASE OF LAND OR TAMUGH MARKET N SOOK WARD CAPITAL TRANSFERS TO VON-PROFIT DRGANIZATIONS AND ASSOCIATIONS - COMPOSIS FCS LTD MILK COOLING PLANT- CAPACH WARD CAPITAL TRANSFERS TO VON - PROFIT DRGANIZATIONS AND ASSOCIATIONS COMPLETION OF SOKALE CS LTD MILK COOLING CLANT- TAPACH WARD CAPITAL TRANSFERS TO	1,000,000		(1,000,000)	-
3130101       IN         3130101       IN         C       N         O       A         K       M         2640501       T         2640501       T         2640501       F         2640501       F         2640501       P         2640501       C         N       O         Q       C         N       O         Q       C         N       O         O       O         O       O         O       O         O       O         O       O	COR TAMUGH MARKET N SOOK WARD CAPITAL TRANSFERS TO NON-PROFIT DRGANIZATIONS AND ASSOCIATIONS - KOKWOPSIS FCS LTD MILK COOLING PLANT- CAPACH WARD CAPITAL TRANSFERS TO NON - PROFIT DRGANIZATIONS AND ASSOCIATIONS COMPLETION OF SOKALE CS LTD MILK COOLING CLANT- TAPACH WARD CAPITAL TRANSFERS TO	500,000		(1,000,000)	
3130101       IN         C       N         O       A         K       M         2640501       T         2640501       T         2640501       F         2640501       P         2640501       P         2640501       P         2640501       P         0       A         0       A         0       A         0       C         0       C         0       C         0       O         0       O	N SOOK WARD CAPITAL TRANSFERS TO KON-PROFIT DRGANIZATIONS AND ASSOCIATIONS - KOKWOPSIS FCS LTD MILK COOLING PLANT- CAPACH WARD CAPITAL TRANSFERS TO NON - PROFIT DRGANIZATIONS AND ASSOCIATIONS COMPLETION OF SOKALE CS LTD MILK COOLING CLANT- TAPACH WARD CAPITAL TRANSFERS TO	500,000		(1,000,000)	- 500,000
C N O A K 2640501 T C N O A C F E 2640501 P C N O O O O O	CAPITAL TRANSFERS TO NON-PROFIT DRGANIZATIONS AND ASSOCIATIONS - KOKWOPSIS FCS LTD AILK COOLING PLANT- CAPACH WARD CAPITAL TRANSFERS TO NON - PROFIT DRGANIZATIONS AND ASSOCIATIONS COMPLETION OF SOKALE FCS LTD MILK COOLING CLANT- TAPACH WARD CAPITAL TRANSFERS TO	500,000		(1,000,000)	- 500,000
N           0           0           0           2640501           1           2640501           1           0           0           0           2640501           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1           1	NON-PROFIT DRGANIZATIONS AND ASSOCIATIONS - KOKWOPSIS FCS LTD AILK COOLING PLANT- CAPACH WARD CAPITAL TRANSFERS TO NON - PROFIT DRGANIZATIONS AND ASSOCIATIONS COMPLETION OF SOKALE FCS LTD MILK COOLING CAPITAL TRANSFERS TO				500,000
N           0           0           0           2640501           T           2640501           C           N           0           A           C           N           O           A           C           Fi           2640501           P           2640501           P           C           N           O	NON-PROFIT DRGANIZATIONS AND ASSOCIATIONS - KOKWOPSIS FCS LTD AILK COOLING PLANT- CAPACH WARD CAPITAL TRANSFERS TO NON - PROFIT DRGANIZATIONS AND ASSOCIATIONS COMPLETION OF SOKALE FCS LTD MILK COOLING CAPITAL TRANSFERS TO				500,000
0 A A 540501 T 2640501 C N 0 A C F4 2640501 P C N 0 O 0 O	ORGANIZATIONS AND ASSOCIATIONS - COKWOPSIS FCS LTD AILK COOLING PLANT- CAPITAL TRANSFERS TO VON - PROFIT ORGANIZATIONS AND ASSOCIATIONS COMPLETION OF SOKALE FCS LTD MILK COOLING CAPITAL TRANSFERS TO				500,000
A K 2640501 T 2640501 C N O A C F4 2640501 P C N O O	ASSOCIATIONS - COKWOPSIS FCS LTD MILK COOLING PLANT- CAPITAL TRANSFERS TO VON - PROFIT DRGANIZATIONS AND ASSOCIATIONS COMPLETION OF SOKALE FCS LTD MILK COOLING PLANT- TAPACH WARD CAPITAL TRANSFERS TO				500,000
8         8           2640501         7           2640501         7           0         0           A         C           2640501         PI           2640501         PI           2640501         PI           0         0           0         0           0         0           0         0           0         0	XOKWOPSIS FCS LTD MILK COOLING PLANT- CAPITAL TRANSFERS TO VON - PROFIT ORGANIZATIONS AND ASSOCIATIONS COMPLETION OF SOKALE FCS LTD MILK COOLING PLANT- TAPACH WARD CAPITAL TRANSFERS TO				500,000
2640501 T C N O A C A C F 2640501 P C N O O	AILK COOLING PLANT- CAPITAL TRANSFERS TO JON - PROFIT DRGANIZATIONS AND ASSOCIATIONS COMPLETION OF SOKALE CCS LTD MILK COOLING PLANT- TAPACH WARD CAPITAL TRANSFERS TO				500,000
2640501 T. C N O A C F 2640501 P! C N O O O O O O O O O O O O O	CAPACH WARD CAPITAL TRANSFERS TO JON - PROFIT DRGANIZATIONS AND ASSOCIATIONS COMPLETION OF SOKALE FCS LTD MILK COOLING PLANT- TAPACH WARD CAPITAL TRANSFERS TO				500,000
C N O A C F 2640501 PI C N O	CAPITAL TRANSFERS TO NON - PROFIT DRGANIZATIONS AND ASSOCIATIONS COMPLETION OF SOKALE FCS LTD MILK COOLING PLANT- TAPACH WARD CAPITAL TRANSFERS TO				500,000
N           O           A           C           F0           2640501           PI           C           N           O	NON - PROFIT DRGANIZATIONS AND ASSOCIATIONS COMPLETION OF SOKALE FCS LTD MILK COOLING PLANT- TAPACH WARD CAPITAL TRANSFERS TO	500,000			
0 A A 2640501 P C N O	ORGANIZATIONS AND ASSOCIATIONS COMPLETION OF SOKALE CCS LTD MILK COOLING PLANT- TAPACH WARD CAPITAL TRANSFERS TO	500,000			
A C 2640501 P1 C N O	ASSOCIATIONS COMPLETION OF SOKALE CCS LTD MILK COOLING PLANT- TAPACH WARD CAPITAL TRANSFERS TO	500,000			
C 2640501 P1 C N O	COMPLETION OF SOKALE CCS LTD MILK COOLING PLANT- TAPACH WARD CAPITAL TRANSFERS TO	500,000			
2640501 P C N O	CS LTD MILK COOLING PLANT- TAPACH WARD CAPITAL TRANSFERS TO	500,000			
2640501 P C N O	PLANT- TAPACH WARD CAPITAL TRANSFERS TO	500,000			
C N O	CAPITAL TRANSFERS TO	500,000			<b>F</b> OO 000
N O					500,000
0	NON - PROFIT				
-					
	ORGANIZATIONS AND				
	ASSOCIATIONS				
	<b>DPERATIONALIZATION</b>				
0	OF TAPACH FCS LTD				
Μ	AILK COOLING PLANT-				
2640501 T	CAPACH WARD	500,000			500,000
C	CAPITAL TRANSFERS TO				
N	JON-PROFIT				
0	DRGANIZATIONS AND				
А	ASSOCIA TIONS -				
C	COMPLETION OF PTOP				
F	CS LTD MILK COOLING				
2640501 Pl	LANT- TAPACH WARD	500,000			500,000
С	CAPITAL TRANFERS TO				
Ν	NON - PROFIT				
	DRGANATIONS AND				
	ASSOCIATIONS-				
	COMPLETION OF				
-	ONDANY FCS LTD MILK				
	COOLIN G PLANT-				
	TAPACH WARD	500,000			500,000
	CAPITAL TRANSFER OF	200,000			,000
	UNDS TO NON PROFIT				
	DRGANIZATION AND				
	ASSOCIATIONS -				
	SONDANY FARMERS				
	COOPERATIVE MILK				
	COOLING PLANT		500,000		500,000
	CONSTRUCTION OF		500,000		500,000
	BODABODA SHADE AT				
	WAKOR CENTRE-WEIWEI				
	WAROR CENTRE-WEIWEI WARD	700.000			700.000
5110504 W		700,000			700,000
т	TOTAL WARD SPECIFIC	12,900,000	1,118,976	(9,000,000)	5,018,976
1	UTAL WARD STELIFIC	12,900,000	1,110,970	(9,000,000)	5,010,970

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 th June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projected Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27
4168	GENERAL ADMINISTRATION	Chief Clerical Officer – HRM	1	1	1	1	1	1
	PLANNING AND SUPPORT SERVICES	Principal Clerical Officer - General Office Service	1	1	1	1	1	1
		Administrative Officer [2]	1	1	1	1	1	1
		Senior Administrative Officer	1	1	1	1	1	1
		Principal Administrative Officer	1	1	1	1	1	1
		Chief Accountant	1	1	1	1	1	1
		Senior Principal Finance Officer	1	1	1	1	1	1
		Senior Supply Chain Management Officer	1	1	1	1	1	1
		Assistant Director ICT	1	1	1	1	1	1
		Clerical Officer [1]	1	1	1	1	1	1
		Senior Clerical Officer	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Watchman [2]	2	2	2	2	2	2
		Administrative Officer [1]	2	2	2	2	2	2
		*HRM Assistant [2]	2	2	2	2	2	2
		Accountant [1]	2	2	2	2	2	2
		Senior Accountant	2	2	2	2	2	2
		Supply Chain Management Officer [1]	2	2	2	2	2	2
		*Records Management Assistant [2]	2	2	2	2	2	2
		Support Staff [1]	2	2	2	2	2	2
		Clerical Officer [2]	3	3	3	3	3	3
		Senior Driver	3	3	3	3	3	3
	CO - OPERATIVE DEVELOPMENT	Co-operative Officer [2]	1	1	1	1	1	1
		Senior Assistant Co- operative Officer	2	2	2	2	2	2
		Co-operative Officer [1]	2	2	2	2	2	2
		Assistant Co- operative Officer [3]	1	1	1	1	1	1
	TRADE LICENSING , MARKETS AND	Senior Market Attendant	1	1	1	1	1	1

# Part I: Details of Staff Establishment by Organization Structure

WEIGHTS AND MEASURES							
	Total staff	41	41	41	41	41	41
	Wage bill	Ksh 43,661,712					

# CHAPTER TEN: LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

### Part A: Vision

A competitive organization in sustainable administration and management of land, urban development and the built environment in West Pokot County

### Part B: Mission

To facilitate efficient land management, urban development, access to adequate and affordable housing, social and physical infrastructure for sustainable development of the County

### Part C: Performance Overview and Background for Programme(s) Funding

The main goal of the department is to ensure that there is sustainable management of the land resource and securing of land tenure, maintaining high standards of county development by developing appropriate planning tools and systems and providing support and accurate information on the county land ownership.

Key achievements in the last financial year by the department; completed construction of perimeter wall at Ardhi House, completed construction of Makutano recreation park, awarded Chepareria municipality charter ,leveling of Makutano public toilet ,maintained all Kapenguria Municipality access roads ,completed upgrading to bitumen standard of Paves-Sebit plaza road-Jua,Kali open air market-Santon supermarket road & roofing of market stalls and prepared 2 part development plans for chepsipin market (Alale ward) & Kikin market (Sook ward).

In the FY 2022/23 budget estimates, the department was allocated Ksh.116.8 million for recurrent expenditure and Ksh.21.5 million for development expenditure. In the FY 2023/24, the department was allocated Kshs.116.8 million for recurrent and Ksh.14.7 million for development expenditure respectively During budget implementation, the department faced the following challenges; insufficient funds to carry out town cleaning within Kapenguria and Chepareria municipalities, inadequate funds allocated for planning of markets and urban centres, lack of vehicle for field work operations, and inadequate staff to undertake physical planning work.

In the FY 2024/25 Supplementary I Budget Estimates, the department has been allocated Kshs. 154.7 million for recurrent and Ksh. 54.3 million for development expenditure respectively. The mediumterm priorities for the sub-sector comprises of; fast track of urban development of Kapenguria Municipality, Chepareria Municipality and major towns and construction of affordable housing units. Other priorities are: completion of county spatial plan, land adjudication programmes, cadastral surveys of public land, resolution of boundary disputes, preparation of part development plans for public institutions/offices, civic education and public sensitization on land laws and land use policies, town beautification, construction of public toilets, operationalize County GIS laboratory & fire station, street lighting, maintenances of town roads, and promoting traditional/alternative dispute resolution.

PROGRAMME	OBJECTIVE				
P 1: General Administration Planning	To enhance service delivery				
and Support Services.					
P 2: Land Policy and Planning.	To provide proper land utilization and management				
P 3: Housing Development	To ensure effective management of public houses				
P 4: Urban Development.	To spearhead sustainable urban development and				
	management				
P 5: Kapenguria Municipality	To enhance service delivery through efficient				
	management and administration of Kapenguria				
	Municipality				
P 6: Chepareria Municipality	To enhance service delivery through efficient				
	management and administration of Chepareria				
	Municipality				

### **Part D: Programme Objectives**

Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27

**Programme 1: General Administration Planning and Support Services** 

**Outcome: Enhanced Service provision in land Management** 

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office of CECM&CO	Administrative services	No. of policies formulated and submitted to cabinet	1	1	3	2	1
		No. of Performance Contracts Signed	4	4	4	12	12
		No. of budget implementation progress reports prepared	4	4	10	8	12
		% of procurement contracts advertised and awarded	-	-	12	12	12
		No of staff trained	10	6	15	3	5

Programme 2: P2 Land Policy and Physical Planning

## Outcome: efficient and effective land utilization and management

## Sub Programme: SP 2.1 Land Survey and Planning.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Physical Planning	Guided and Controlled Development of towns	No of Local Physical Development Plans (No of towns planned)	5		5	8	12
	Guided and Controlled development of the County	A 10-year Spatial Plan prepared and approved	1	-		1	-
	Part development plan (pdp)	No of PDPs prepared	15		15	20	20
	Subdivision schemes	No of scheme plans	40		40	60	80

	Public Land alienated for title deed acquisition	No of title deeds acquired for public land	3		3	5	6
	Public sensitized on physical planning	No of sensitization meetings done	2	2	2	8	12
Survey	Analogue maps converted to digital platform for ease of administration	No of maps converted	100	120	200	800	100
	Survey of towns						
	plots	Number of plots surveyed	100		100	200	200
	Processing mutations for title registration	Number of parcel numbers issued	80		120	240	360
	Land adjudication	Number of parcels demarcated	1000		3000	4000	6000

# Programme 3: Housing Development

## **Outcome: Improved access to quality living environment**

# Sub Programme: SP 3.1 Housing Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Housing department	Public Houses renovated and	No. of government houses renovated	10	2	10	4	4
	maintained	Amount of revenue generated (Ksh millions)	1	1	20	30	30
	Inventory of all county government houses	Inventory of houses			All houses	-	_

AffordableNo. ofhousingaffordaunitshousingconstructedconstructed	g units 300	_	300	100	100	
------------------------------------------------------------------	-------------	---	-----	-----	-----	--

Programme 4: Urban Development.

# Outcome: Sustainable urban development

# Sub Programme: SP 4.1 Urban Planning and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Kapenguria Municipality	Board meetings	No of Board meetings conducted	4	4	1	-	-
	Board trainings	No. of trainings conduction	1	1	2	2	2
	Street lighting installed in major towns	No of towns with street lighting	4	3	4	5	10
	Inventory of all urban land plots done	No of plots identified	50		80	100	50
	Roads network opened up and maintained	No of Kms of roads maintained	25	20	35	10	10
	Improved sanitation of towns	No of public toilets constructed	5	3	5	4	6
	Makutano, town beautified	No of trees planted	1000		2000	2000	2000
		Number of flower beds established	7		1	5	10
Chepareria Municipality	Board meets	No of Board meetings conducted	4		1	-	-
	Board trainings	No. of trainings conduction	1		2	2	2
	Chepareria integrated development plan	Approved Chepareria integrated development plan	4		4	5	10
	Street lighting installed in major towns	No of towns with street lighting	50		80	100	50

Inventory of all urban land plots done	No of plots identified	25	35	10	10
Roads network opened up and maintained	No of Kms of roads maintained	5	5	4	б
Improved sanitation of towns	No of public toilets constructed	1000	2000	2000	2000
Chepareria Town beatified	No of trees planted	7	1	5	10
	Number of flower beds established		2	2	2

# Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

DEPARTMENTOF LAND,	APPROVED	ADJUSTMENTS	FY 2024/2025
PHYSICAL PLANNING AND	BUDGET		SUPPLEMENTARY I
URBAN DEVELOPMENT	ESTIMATES FY		BUDGET
	2024/25		ESTIMATES
PROGRAMME 1: GENERAL			
ADMINISTRATION PLANNING		-	-
AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and			
Support Services.	120,480,216	(4,018,900)	116,461,316
TOTAL PROGRAMME 1			
EXPENDITURE	120,480,216	(4,018,900)	116,461,316
P2 LAND POLICY AND PHYSICAL			
PLANNING.		-	-
SP 2.1 Land Survey and Planning.			
	4,528,800	-	4,528,800
TOTAL PROGRAMME 2			
EXPENDITURE	4,528,800	-	4,528,800
P3 HOUSING DEVELOPMENT			
CD 2.1 Housing Development		-	-
SP 3.1 Housing Development.	1,612,000		1,612,000
TOTAL PROGRAMME 3	1,012,000	-	1,012,000
EXPENDITURE	1,612,000		1,612,000
P4 URBAN DEVELOPMENT.	1,012,000		1,012,000
		-	-
SP 4.1 Urban Planning and			
Development	4,051,200	599,100	4,650,300
SP 4.2 Ward Specific			
1	17,200,000	2,099,178	19,299,178
		-	-
TOTAL PROGRAMME 4			
EXPENDITURE	21,251,200	2,698,278	23,949,478
SP 4.2 Kapenguria Municipality			
Administration	54,500,000	800,000	55,300,000

SP 4.2 Chepareria Municipality			
Administration	7,150,000	-	7,150,000
TOTAL PROGRAMME 5			
EXPENDITURE	61,650,000	800,000	62,450,000
TOTAL VOTE EXPENDITURE			
	209,522,216	(520,622)	209,001,594

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2024/25-FY 2026/27

EXPENDITURE	APPROVED	ADJUSTMENTS	FY 2024/2025
CLASSIFICATION	BUDGET		SUPPLEMENTARY I
	ESTIMATES FY		BUDGET
	2024/25		ESTIMATES
CURRENT EXPENDITURE			
		-	-
Compensation to Employees			
	108,055,616	(4,000,000)	104,055,616
Use of Goods & Services			
	49,266,600	1,380,200	50,646,800
Current Transfers to Government			
Agencies		-	-
Other Recurrent			
		-	-
CAPITAL EXPENDITURE			
		-	-
Acquisition of Non-Financial Assets			
	52,200,000	2,099,178	54,299,178
Capital Transfers to Government			
Agencies		-	-
TOTAL EXPENDITURE BY VOTE			
	209,522,216	(520,622)	209,001,594

## Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

ITEM AND SUB- ITEM	VOTE 4169- DEPARTMENT OF LANDS, HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT RECURRENT	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	EXPENDITURE	157,322,216	1,380,200	(4,000,000)	154,702,416
	DEVELOPMENT EXPENDITURE	52,200,000	2,499,178	(400,000)	54,299,178
	TOTAL EXPENDITURE	209,522,216	3,879,378	(4,400,000)	209,001,594
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
2110100	BASIC SALARIES - PERMANENT EMPLOYEES				

				BASIC SALARIES - CIVIL	
103,055,616	40,748,000		62,307,616	SERVICE	2110101
1,000,000			1,000,000	PROMOTIONS	2110101
				BASIC WAGES -	
_			_	TEMPORARY EMPLOYEES	2110200
					2110200
-	(44,748,000)		44,748,000	CASUAL LABOUR-OTHERS	2110202
_			_	UTILITIES SUPPLIES AND SERVICES	2210100
				ELECTRICITY BILL -	2210100
				KACHELIBA,ORTUM,SIGO	
1,000,000	(500,000)		1,500,000	R AND CHEPARERIA SREET LIGHTS	2210101
	()		, ,	COMMUNICATION,	
			-	SUPPLIES AND SERVICES	2210200
200,000			200,000	INTERNET CONNECTIONS	2210202
,				COURIER AND POSTAL	
2,400			2,400	SERVICES DOMESTIC TRAVEL AND	2210203
				SUBSISTENCE, AND	
				OTHER	
-			-	TRANSPORTATION COSTS	2210300
190,000			190,000	TRAVEL COSTS	2210301
482,200			482,200	ACCOMMODATION - DOMESTIC TRAVEL	2210302
				DAILY SUBSISTENCE	
2,200,000			2,200,000	ALLOWANCE PRINTING AND	2210303
-			-	ADVERTISING	2210500
				ADVERTISEMENT, AWERE	
200,000	200,000		-	NESS AND PUBLICITY	2210504
-			-	TRAINING EXPENSES	2210700
200.000			200.000	ACCOMMODATION	0010710
200,000			200,000	ALLOWANCE	2210710
650,000			650,000	TUTION FEES	2210711
				HOSPITALITY SUPPLIES	2210000
			-	AND SERVICES	2210800
1,100,000			1,100,000	CATERING SERVICES	2210801
				PROVISION OF FULL	
270,000		270,000		BOARD PACKAGE CONFERENCE FOR 3DAYS	
270,000		270,000		OFFICE AND GENERAL	
			-	SUPPLIES AND SERVICES	2211100
1,000,000			1,000,000	GENERAL OFFICE SUPPLIES	2211101
				SANITARY AND	
300,000			300,000	CLEANING MATERIALS	2211103
-			_	FUEL OIL AND LUBRICANTS	2211200

	REFINED FUELS AND				
2211201	LUBRICANTS FOR	2 000 000			2 000 000
2211201	TRANSPORT	2,000,000			2,000,000
2220100	ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT	_			-
2220101	MAINTENANCE - MOTOR VEHICLES	1,000,000		500,000	1,500,000
2220101	SPARE PARTS FOR 24CG027A		287,600		287,600
2220101	SPARE PARTS FOR KCA484F		223,500		223,500
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT	-			_
3111001	PURCHASE OF OFFICE FURNITURE	1,100,000		(900,000)	200,000
	PURCHASE OF COMPUTERS AND				
3111002	PRINTERS TOTAL GENERAL ADMINISTRATION	500,000		(100,000)	400,000
	RECURRENT EXPENDITURE	120,480,216	781,100	(4,800,000)	116,461,316
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS				
2210302	ACCOMMODATION - DOMESTIC TRAVEL	52,800			52,800
2210303	DAILY SUBSISTENCE ALLOWANCE-	1,600,000			1,600,000
2210309	FIELD ALLOWANCE(FORMULATI ON OF COUNTY LAND USE POLICY)				
2210307	FIELD OPERATIONAL ALLOWANCE	576,000			576,000
2210309	FIELD ALLOWANCE(GIS DATA COLLECTION)	1,000,000			1,000,000
2211100	OFFICE AND GENERAL SUPPLIES AND SERVICES	_			-
2211103	SANITARY AND CLEANING MATERIALS	-			
2211103	PURCHASE OF GIS ITEMS GENERAL OFFICE	1,000,000			1,000,000
2211101	GENERAL OFFICE SUPPLIES (CATOGRAPHIC MATERIALS)	300,000			300,000
	TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE	4,528,800	-	-	4,528,800

	PROGRAMME3: SUB	APPROVED			FY 2024/2025
	PROGRAMME 3.1:	BUDGET			SUPPLEMENTARY
SUB	HOUSING	ESTIMATES		RE-	I BUDGET
VOTE 3	DEVELOPMENT	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	DOMESTIC TRAVEL AND				
	SUBSISTENCE, AND OTHER				
	TRANSPORTATION				
2210300	COSTS	-			
2210301	TRAVEL COSTS	266,000			266,000
2210202	DAILY SUBSISTENCE	1 290 000			1 290 000
2210303	ALLOWANCE	1,280,000			1,280,000
2211100	OFFICE AND GENERAL SUPPLIES AND SERVICES	-			
2211100	HOSPITALITY SUPPLIES				
2210800	AND SERVICES	-			
2210801	CATERING SERVICES	66,000			66,000
	TOTAL HOUSING DEVELOPMENT				
	RECURRENT				
	EXPENDITURE	1,612,000	-	-	1,612,000
	PROGRAMME 4: SUB	APPROVED			FY 2024/2025
	PROGRAMME 4.1 URBAN	BUDGET			SUPPLEMENTARY
SUB	DEVELOPMENT(OTHER	ESTIMATES		RE-	I BUDGET
VOTE 4	TOWNS)	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
2210100	UTILITIES SUPPLIES AND SERVICES	-			-
	ELECTRICITY- (PAYMENT				
	OF BILLS FOR HIGH MASK				
2210101	SECURITY LIGHTS)	-			-
	COMMUNICATION,				
2210200	SUPPLIES AND SERVICES	-			-
2210202	COURIER AND POSTAL	4.800			4 900
2210203	SERVICES DOMESTIC TRAVEL AND	4,800			4,800
	SUBSISTENCE, AND				
	OTHER				
	TRANSPORTATION				
2210300	COSTS	-			-
2210301	TRAVEL COSTS	72,000			72,000
	DAILY SUBSISTENCE	,000			,
2210303	ALLOWANCE	912,000			912,000
	ENGINEERING AND	,			. ,
	DESIGN PLANS - SUPPORT				
	FOR CHEPTUYA PHYSICAL				
2210309	TOWN PLANNING - MNAGEL WARD				
2210309	MNAGEI WARD PRINTING AND	-			-
2210500	ADVERTISING	-			-
	TRADE SHOWS AND				
2210505	EXHIBITIONS	-			-
	HOSPITALITY SUPPLIES				
2210800	AND SERVICES	-			-
2210901	CATERING SERVICES	24.000			24.000
2210801	(RECEPTIONS)	24,000			24,000

	OFFICE AND GENERAL				
2211100	SUPPLIES	-			-
2211101	GENERAL OFFICE SUPPLIES	28 400			28,400
2211101	SPECIALIZED	38,400			38,400
	MATERIALS AND				
2211000	SUPPLIES	-			-
2211016	PURCHASE OF UNIFORMS AND CLOTHING - STAFF	800.000			800,000
2211010		800,000			800,000
	PURCHASE OF WORKSHOP TOOLS, SPARES AND				
	SMALL EQUIPMENT (FOR				
2211006	TOWN CLEANERS)	1,000,000			1,000,000
2220200	ROUTINE MAINTENANCE -OTHER ASSETS	-			-
	MAINTENANCE- OF				
2220299	STREET LIGHTING	1,200,000			1,200,000
	MAINTANCE OF ELECTRICITY AT ARDIHI				
2220299	HOUSE		599,100		599,100
	MAINTENANCE OF				
2220299	BUILDINGS (MANUALS AND PAVEMENTS)	-			_
	TOTAL URBAN				
	DEVELOPMENT				
	RECURRENT EXPENDITURE	4,051,200	599,100	<u>-</u>	4,650,300
	PROGRAMME 4: SUB	.,			
	PROGRAMME 4.2	APPROVED			FY 2024/2025
SUB	KAPENGURIA MUNICIPALITY	BUDGET ESTIMATES		RE-	SUPPLEMENTARY I BUDGET
VOTE 4	ADMINISTRATION	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	UTILITIES SUPPLIES AND				
2630201					
	SERVICES	-		-	-
	SERVICES ELECTRICITY- (PAYMENT	-			-
2630201	SERVICES ELECTRICITY- (PAYMENT OF BILLS FOR HIGH MASK		-		- 8.300.000
2630201	SERVICES ELECTRICITY- (PAYMENT OF BILLS FOR HIGH MASK SECURITY LIGHTS) PRINTING ,	9,000,000	-	(700,000)	- 8,300,000
2630201	SERVICES ELECTRICITY- (PAYMENT OF BILLS FOR HIGH MASK SECURITY LIGHTS) PRINTING , ADVERTISING AND				8,300,000
	SERVICES ELECTRICITY- (PAYMENT OF BILLS FOR HIGH MASK SECURITY LIGHTS) PRINTING , ADVERTISING AND INFORMATION SUPPLIES		-		
2630201 2630201	SERVICES ELECTRICITY- (PAYMENT OF BILLS FOR HIGH MASK SECURITY LIGHTS) PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING,	9,000,000			- 8,300,000
2630201	SERVICES ELECTRICITY- (PAYMENT OF BILLS FOR HIGH MASK SECURITY LIGHTS) PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING, AWARENESS AND	9,000,000			
	SERVICES ELECTRICITY- (PAYMENT OF BILLS FOR HIGH MASK SECURITY LIGHTS) PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING, AWARENESS AND PUBLICITY	9,000,000	-		
2630201	SERVICES ELECTRICITY- (PAYMENT OF BILLS FOR HIGH MASK SECURITY LIGHTS) PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING, AWARENESS AND	9,000,000			
2630201	SERVICES ELECTRICITY- (PAYMENT OF BILLS FOR HIGH MASK SECURITY LIGHTS) PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING, AWARENESS AND PUBLICITY DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER	9,000,000	-		
<b>2630201</b> 2630201	SERVICES ELECTRICITY- (PAYMENT OF BILLS FOR HIGH MASK SECURITY LIGHTS) PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING, AWARENESS AND PUBLICITY DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION	9,000,000	-		
2630201	SERVICES ELECTRICITY- (PAYMENT OF BILLS FOR HIGH MASK SECURITY LIGHTS) PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING, AWARENESS AND PUBLICITY DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER	9,000,000			
<b>2630201</b> 2630201	SERVICES ELECTRICITY- (PAYMENT OF BILLS FOR HIGH MASK SECURITY LIGHTS) PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING, AWARENESS AND PUBLICITY DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE	9,000,000			
<b>2630201</b> 2630201 <b>2630201</b>	SERVICES ELECTRICITY- (PAYMENT OF BILLS FOR HIGH MASK SECURITY LIGHTS) PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING, AWARENESS AND PUBLICITY DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD OPERATIONAL	9,000,000			-
<b>2630201</b> 2630201 <b>2630201</b>	SERVICES ELECTRICITY- (PAYMENT OF BILLS FOR HIGH MASK SECURITY LIGHTS) PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING, AWARENESS AND PUBLICITY DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE	9,000,000			-
<b>2630201</b> 2630201 <b>2630201</b> 2630201 2630201	SERVICES ELECTRICITY- (PAYMENT OF BILLS FOR HIGH MASK SECURITY LIGHTS) PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING, AWARENESS AND PUBLICITY DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD OPERATIONAL ALLOWANCE - FIREFIGHTERS	9,000,000			
<b>2630201</b> 2630201 <b>2630201</b> 2630201	SERVICES ELECTRICITY- (PAYMENT OF BILLS FOR HIGH MASK SECURITY LIGHTS) PRINTING, ADVERTISING AND INFORMATION SUPPLIES AND SERVICES ADVERTISING, AWARENESS AND PUBLICITY DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS DAILY SUBSISTENCE ALLOWANCE FIELD OPERATIONAL ALLOWANCE -	9,000,000			

2630201	KAPENGURIA TOWN BOARD ALLOWANCE	1,000,000			1,000,000
2630201	SPECIALIZED MATERIALS AND SUPPLIES				
2630201	PURCHASE OF UNIFORMS AND CLOTHING - STAFF	300,000			300,000
	PURCHASE OF WORKSHOP TOOLS, SPARES AND SMALL EQUIPMENT (FOR				
2630201	TOWN CLEANERS) OFFICE AND GENERAL	500,000			500,000
<b>2630201</b> 2630201	SUPPLIES AND SERVICES GENERAL OFFICE SUPPLIES	-		200,000	- 200,000
2630201	SANITARY AND CLEANING SERVICES(EXHOUSATION SERVISES)	250.000		200,000	250,000
2630201	ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT	-			-
2630201	MAINTENANCE- MOTOR VEHICLES(FIRE ENGINE AND REFUSE TRACK)	4,000,000		400,000	4,400,000
2630201	FUEL OIL AND LUBRICANTS	-			_
2630201	REFINED FUELS AND LUBRICANTS FOR TRANSPORT(FIRE ENGINE AND REFUSE TRACKS)	3,000,000		900,000	3,900,000
2630201	CONDITINAL GRANT(UIG) - FINALIZATION OF MUNICIPALITY BY LAWS	-			-
	TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION	19,500,000	-	800,000	20,300,000
		-	-	-	-
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.2 CHEPARERIA MUNICIPALITY	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
2630201	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS	_			_
2630201	DAILY SUBSISTENCE ALLOWANCE	600,000			600,000
2630201	FIELD OPERATIONAL ALLOWANCE	850,000			850,000
2630201	HOSPITALITY SUPPLIES AND SERVICES	-			-
2630201	CHEPARERIA TOWN BOARD ALLOWANCE	1,000,000			1,000,000

	SPECIALIZED MATERIALS AND				
2630201	SUPPLIES	-			-
2630201	PURCHASE OF UNIFORMS AND CLOTHING - STAFF	200,000			200,000
2630201	PURCHASE OF WORKSHOP TOOLS, SPARES AND SMALL EQUIPMENT (FOR TOWN CLEANERS)	100,000			100,000
2630201	OFFICE AND GENERAL SUPPLIES AND SERVICES	-			-
2630201	SANITARY AND CLEANING SERVICES(EXHOUSATION SERVISES) FUEL OIL AND	200,000			200,000
2630201	LUBRICANTS	-			-
2630201	REFINED FUELS AND LUBRICANTS FOR TRANSPORT	1,000,000			1,000,000
2630201	UTILITIES SUPPLIES AND SERVICES	-			-
2630201	ELECTRICITY	200.000			200.000
2630201	HOSPITALITY SUPPLIES AND SERVICES	-			-
2630201	CATERING SERVICES	500,000			500,000
2630201	OFFICE AND GENERAL SUPPLIES	_			-
2630201	GENERAL OFFICE SUPPLIES	500,000			500,000
2630201	ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT	-			_
2630201	MAINTENANCE - MOTOR VEHICLES	1,000,000			1,000,000
2630201	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT	-			-
2630201	PURCHASE OF OFFICE FURNITURE	500,000			500,000
2630201	PURCHASE OF COMPUTERS AND PRINTERS	500,000			500,000
	TOTAL CHEPARERIA MUNICIPALITY ADMINISTRATION	7,150,000	-	-	7,150,000
	DEVELOPMENT EXPENDITURE	52,200,000	2,499,178	(400,000)	54,299,178
SUB VOTE 4	PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES

	CAPITAL GRANTS TO GOVERNMENT				
	AGENCIES AND OTHER LEVELS OF				
2630200	GOVERNMENT	-			-
	URBAN DEVELOPMENT GRANT - EQUIPING OF				
2630201	FIRE STATION	-			-
2630201	KENYA URBAN SUPPORT PROGRAM II				
2030201	CONDITIONAL	-			
2630201	GRANT(KUSP-UIG) TOTAL KAPENGURIA	35,000,000			35,000,000
	MUNICIPALITY DEVELOPMENT	35,000,000	-	-	35,000,000
		APPROVED BUDGET			FY 2024/2025 SUPPLEMENTARY
	WARD SPECIFIC	ESTIMATES		RE-	I BUDGET
	PROJECTS	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	DEMARCATION AND REGISTRATION				
2211324	COMMUNITY LAND AT OMBOLION-KASEI WARD	1,000,000			1,000,000
	MARKET PLANNING AT NYANGAITA- MASOL				
2211324	WARD MARKET PLANNING AT	1,000,000			1,000,000
	AKIRIAMET- MASOL				
2211324	WARD	1,000,000			1,000,000
2211324	PHYSICAL PLANNING AT CHEPNYAL CENTRE- SOOK WARD	600,000			600,000
2211324	SIGOR TOWN PLANNING- WEIWEI WARD	1,000,000			1,000,000
2211324	DEMARCATION OF LAND IN WEIWEI LOCATION- WEIWEI WARD	1,000,000			1,000,000
	CONSTRUCTTIONS OF PUBLIC TOILET AT				
3110202	NAURORO CENTRE		499,700		499,700
	CONSTRUCTION OF PIT LATRINE AT MORPUS				
3110202	CENTRE -BATEI WARD			600,000	600,000
	GRADING AND MURRUMING OF ORTUM				
3110402	MISSION HOSPITAL ROAD- BATEI WARD	1,500,000			1,500,000
	MAINTANANCE OF ARAMAGET ACCESS	,,			-,,
	ROAD-KAPENGURIA				
3110402	WARD MAINTAINANCE OF	1,000,000			1,000,000
2110402	KAMARKECH ESTATE ROAD- KAPENGURIA	500.000			500.000
3110402	WARD INSTALLATION OF	500,000			500,000
	CULVERTS AT POMBO SPRING AT KARAS-				
3110402	KAPENGURIA WARD	800,000			800,000

	CONSTRUCTION OF A				
	DUMP SITE AT				
	CHEPARERIA TOWN-				
3110504	CHEPARERIA WARD	4,000,000			4,000,000
5110504		4,000,000			4,000,000
	IINSTALLATIO OF				
	STREETLIGHTING AT				
3110504	KONYAO CENTRE		999,500		999,500
	INSTALLATION OF				
	STREETLIGHTING -				
3110504	KAPENGURIA WARD		999,978		999,978
	INSTALLATION OF STREET				
	LIGHTING AT KAMKETO				
3110504	CENTRE - KASEI WARD	1,000,000		(1.000.000)	-
	INSTALLATIONS OF	, ,		( ) )	
	STREET LIGHT (LOMUT				
	FOREST CAMP, KONA,				
	ARPOLO,				
	ANNET, KATIGHUT, KALIN				
	Y,MARUS,KAPATET,KSER				
	A,CHEMULOKOTYO)-				
3110504	LOMUT WARD	1,200,000			1,200,000
	MAINTENANCE OF STREET				
	ROADS IN MATHARE				
3110504	AREA- MNAGEI WARD	1,000,000			1,000,000
	INSTALLATION OF	,,			,,
	STREET LIGHTS ALONG				
	MASAINI MARKET-				
3110504	MNAGEI WARD	600,000			600,000
	TOTAL WARD SPECIFIC				
	PROJECTS	17,200,000	2,499,178	(400,000)	19,299,178

# Part I: Details of Staff Establishment by Organization Structure

Program me code	Programme Title	Designation	Authorized establishme nt	Numbe r of curren t in post as at 30 th June 2023	Funde d Positio n in FY 2023/2 4	Positio n to be Funde d in FY 2024/2 5	Projecte d Position to be Funded in FY 2025/26	Projecte d Position to be Funded in FY 2026/27
4169	GENERAL ADMINISTRATI	Deputy Director of Administration	1	1	1	1	1	1
	ON PLANNING AND SUPPORT	HRM & Development Officer [1]	1	1	1	1	1	1
	SERVICES	*HRM Assistant [3]	1	1	1	1	1	1
		Chief Trade Development Officer	1	1	1	1	1	1
		Principal Administrative Officer	2	2	2	2	2	2
		Administrative Officer [3]	1	1	1	1	1	1
		Assistant Director, Accounting Services	1	1	1	1	1	1
		*Records Management Assistant [2]	1	1	1	1	1	1
		Supply Chain Management Officer [1]	3	3	3	3	3	3
		Office Administrative Assistant [3]	1	1	1	1	1	1

	Total Wage Bill	Ksh 104,055,6	16.00				
	Total Staff	51	30	30	36	30	30
URBAN DEVELOPMENT	Housing officer(2)	4	0				
HOUSING DEVELOPMENT	GIS officers(3)	3	0		3		
PLANNING	Land Survey Assistant [2]	7	2	2	2	2	2
LAND POLICY AND PHYSICAL	Land Surveyor [2]	10	1	1	4	1	1
	Support Staff [1]	2	2	2	2	2	2
	Support Staff Supervisor	1	1	1	1	1	1
	Administrative Officer [1]	3	3	3	3	3	3
	Administrative Officer [2]	1	1	1	1	1	1
	Office Administrator [1]	1	1	1	1	1	1
	Clerical Officer [2]	2	2	2	2	2	2
	Senior Driver	3	3	3	3	3	3
	*Senior Clerk Assistant [1]	1	1	1	1	1	1

# CHAPTER ELEVEN: WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

#### Part A: Vision

A clean, healthy, safe and sustainable water, environment, natural resource management.

#### Part B: Mission

Promote sustainable utilization of water, environment and natural resources management while addressing impacts of climate change for socio-economic development

### Part C: Performance Overview and Background for Programme(s) Funding

The department is mandated with the following: management of water resources; provision of water services; reclamation of degraded land and ASALs into vibrant economic development areas; protection and management of county forests and game reserves; promotion of farm and dry land forestry development; promotion of clean and secure environment by controlling air pollution, outdoor advertisement and other public nuisance and mitigating the effects of climate change.

In the FY 2022/23 original budget estimates, the department was allocated Ksh.83.2 million for recurrent expenditure and Ksh.367.4 million for development expenditure. In the FY 2023/24 budget estimates, the department was allocated Ksh.86.1 million for recurrent expenditure and Ksh.162.8 million for development expenditure The department faced the following challenges during budget implementation; Lack of policies, inadequate funding, inadequate technical staff and staff capacity gaps.

In the FY 2024/25 Supplementary I Budget Estimates, the department has been allocated Ksh. 75.1 million for recurrent expenditure and Ksh 512.5 million for development expenditure. It will strive to improve access to safe and clean water, conserve the environment and plant more trees in county forests to mitigate climate change effects and climate change adaptations.

### **Part D: Programme Objectives**

PROGRAMME	OBJECTIVE
P1: General administration,	To provide policy and legal framework for efficient and
planning and support services	effective management of Water, Environment and Natural
	Resource.
P2: Water services	To increase access and availability of adequate water
	resources.
P3: Land reclamation	To reclaim degraded lands and ASALs into vibrant
	economic development areas
P4: Forestry Development	To protect, conserve and sustainably manage county
	forests for socio-economic development
P5: Environment and Natural	To sustainably manage and conserve forests and wildlife
Resources Management and	resources.
Protection	
P6: Climate Change	To enhance adaptive capacity and resilience to climate
	change, and promote low carbon development

Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27

**Programme 1: General Administration, Planning and Support Services** 

Outcome: Well-Coordinated Services in Environmental, Water and Natural resources sector

Sub Programme 1.1: Administration, Planning and Support Services.

Delivery unit	Key output (KO)	Key performance indicators	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office	Administrative	No. of policies					
of	Services	formulated and	2	2	2	2	1
CECM		submitted to	2	2	2	2	1
& CO		cabinet					

	No of staff rained	5	6	5	10	10
P	Vo. of Performance Contracts Signed	3	3	4	20	20
ir pi	Vo. of budget mplementation rogress reports repared	4	4	4	4	4
	6 of rocurement ontracts dvertised and warded	10	13	25	25	20

## **Programme 2: Water Resources Management**

### **Outcome: Increased Access to Clean and Safe Water**

## Sub Programme: SP 2.1 Water Supply Infrastructure developments.

Delivery unit	Key output (KO)	Key performance indicators	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Department of water Services	Boreholes drilled and operationalized	No. of boreholes drilled and equipped	20	13	20	40	50
	Boreholes Upgraded to solar power	No. of Boreholes Upgraded to solar power	5	8	7	20	30
	Water Pans Constructed	No. of new water pans excavated and working	4	3	4	5	6
	Sand Dams Constructed	No. of new dams constructed and working	1	2	5	30	50

Rehabilitation of existing water supply systems	No. of water supply systems rehabilitated	1	1	2	10	20
Roof water Catchment	No. of new roof water catchment systems	4	0	6	20	30
	No of households benefitting from the roof water	40		40	80	120
Water supply scheme	No of Supply schemes completed	3		3	15	15
	No of new household connections			100	500	600
	No. of new water kiosks installed	4		5	10	20
	No. of new community water points(rural)			15	20	30

# Programme 3: Environment and Natural Resources Management and Protection

### **Outcome: Increased Forest Cover and Secure Environment**

### Sub Programme 3.1: County Forest Conservation and Management

Delivery unit	Key output (KO)	Key performance indicators	Targets 2022/23	Actual 2022/23	Targets 2024/25	0	Targets 2026/27
County Forest	Protected County	% of forest land protected	30	23	40	60	80
Services	Forest and forest	No. of county forest rehabilitated	2	1	3	5	5
	resources	No. of county forest surveyed and	1	1	1	1	1
		gazette			3	5	5
	Community	No of CFA trained and supported	5		5	3	3

	forest association supported and trained on their roles	No. of county forest management plans developed	3		1	3	3
	Forest extension	No. of community training held	6		10	10	10
	services	No. of community tree nurseries supported.	30		40	40	40
Land Reclamation	Increased land	Ha of land reclaimed	100	20	100	60	60
Unit	utilization	No of gullies controlled	2		2 sites	5 sites	5 sites
Climate Change	Climate Change Action Plans developed	No. of Climate Change Action Plans developed and adopted by Cabinet and County Assembly	20	20	20	21	21
	Participatory Climate Risk Assessment (PCRA) conducted	No. of Participatory Climate Risk Assessment (PCRA) Reports	20	20	20	20	10

Sub Programme 4.2: Noise and Air Pollution Control

Delivery unit	Key output (KO)	Key performance indicators	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Environment	Mapped	No. of Pollution	2		2	5	8
Section	pollution sources	sources identified					
	Environment laws (EMCA) enforced	No of cases reported and disposed	2	1	1	1	1

### Programme 5: Climate Change

**Outcome:** Enhanced adaptive and Resilience to climate change impacts and increased low carbon development pathway

### Sub Programme 5.1: Climate Change

Delivery	Key output	Key	Targets	Actual	Targets	Targets	Targets
unit	(KO)	performance	2022/23	2022/23	2024/25	2025/26	2026/27
		indicators					
Climate	Participatory	No. of					
Change	Climate Risk Assessment	Participatory Climate Risk	20	20	20	20	20
Unit	(PCRA) conducted	Assessment (PCRA) Reports					
	Climate Change Action Plans developed	No. of Climate Change Action Plans developed and adopted by Cabinet and County Assembly	20	20	20	21	20
	Dissemination of County Climate Information Early warning system established	No. Weather stations established	1	1	5	5	5
	Climate change Information Plan Prepared	County Climate change Information Plan prepared	1	1	1	1	1

# Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-
SP 1.1 Administration, Planning and Support Services.	80,845,274	(22,290,500)	58,554,774
TOTAL PROGRAMME 1 EXPENDITURE	80,845,274	(22,290,500)	58,554,774
P2 WATER RESOURCES MANAGEMENT.		-	-
SP 2.1 Water Supply Infrastructure Development.	28,983,216	9,007,414	37,990,630
		-	-
TOTAL PROGRAMME 2 EXPENDITURE	28,983,216	9,007,414	37,990,630
P 3 LAND RECLAMATION		-	_
SP 3.1 Land Reclamation.	2,781,280	(1,200,000)	1,581,280

TOTAL PROGRAMME 3 EXPENDITURE	2,781,280	(1,200,000)	1,581,280
P.4 WARD SPECIFIC			
SP 4.1 Ward Specific Projects		-	-
Si ili via specific Hojeets	132,200,000	28,270,714	160,470,714
TOTAL PROGRAMME 4 EXPENDITURE	132,200,000	28,270,714	160,470,714
S P 4.2 Climate Change			
	96,000,000	232,967,694	328,967,694
TOTAL VOTE EXPENDITURE			
	340,809,770	246,755,322	587,565,092

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2024/25-FY 2026/27

	VOTE 4170: DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOUCES		
EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
CURRENT EXPENDITURE		-	_
Compensation to Employees	64,756,330	71,231,963	46,264,330
Use of Goods & Services	29,576,224	32,533,846	28,787,138
Current Transfers to Government Agencies		-	-
Other Recurrent		-	-
CAPITAL EXPENDITURE		-	-
Acquisition of Non-Financial Assets	246,477,216	271,124,938	512,513,624
Capital Transfers to Government Agencies	-	-	-
Other Development			-
TOTAL EXPENDITURE BY VOTE	340,809,770	374,890,747	587,565,092

	VOTE 4170-				
ITEM	DEPARTMENT OF	APPROVED		DE	FY 2024/2025
AND	WATER, ENVIRONMENT,	BUDGET		RE-	SUPPLEMENTARY
SUB-	NATURAL RESOURCES	ESTIMATES	DOLLOVED	ALLOCATIO	I BUDGET
ITEM	AND CLIMATE CHANGE	FY 2024/25	ROLLOVER	N	ESTIMATES
	RECURRENT EXPENDITURE	94,332,554	3,008,914	(22,290,000)	75 051 469
	DEVELOPMENT	94,332,334	5,008,914	(22,290,000)	75,051,468
	EXPENDITURE	246,477,216	100,506,408	165,530,000	512,513,624
	EAIENDITURE	240,477,210	100,500,400	105,550,000	512,515,024
	TOTAL EXPENDITURE	340,809,770	103,515,322	143,240,000	587,565,092
	<b>PROGRAMME 1: SUB</b>				
	PROGRAMME 1.1:				
	GENERAL	APPROVED			FY 2024/2025
	ADMINISTRATION	BUDGET		RE-	SUPPLEMENTARY
SUB	PLANNING AND	ESTIMATES		ALLOCATIO	I BUDGET
VOTE 1	SUPPORT SERVICES	FY 2024/25	ROLLOVER	Ν	ESTIMATES
	BASIC SALARIES -				
	PERMANENT				
2110100	EMPLOYEES				
	BASIC SALARIES - CIVIL				
2110101	SERVICE	52,264,330		(8,000,000)	44,264,330
2110101	PROMOTIONS	2,000,000			2,000,000
	BASIC WAGES -				
	TEMPORARY				
2110200	EMPLOYEES	-			-
0110000	CASUAL LABOUR-	12,402,000		(12,402,000)	
2110202	OTHERS	12,492,000		(12,492,000)	-
2210100	UTILITIES SUPPLIES				
2210100	AND SERVICES	-			-
2210101	ELECTRICITY	35,136			35,136
2210101	WATER AND SEWERAGE	55,150			55,150
2210102	CHARGES	_			_
2210102					
2210103	GAS EXPENSES	39,168			39,168
2210105		57,100			59,100
2210200	COMMUNICATION, SUPPLIES AND SERVICE				
2210200	COURIER AND POSTAL	-			-
2210203	SERVICES	5,000			5,000
2210203	DOMESTIC TRAVEL AND	5,000			5,000
	SUBSISTENCE, AND				
	OTHER				
	TRANSPORTATION				
2210300	COSTS	-			-
2210301	TRAVEL COSTS	247,640		(247,640)	-
	ACCOMODATION				
2210302	ALLOWANCE	600,000		(300,000)	300,000
	DAILY SUBSISTENCE				
2210303	ALLOWANCE	2,260,000		(1,060,000)	1,200,000
2210309	FIELD ALLOWANCE	2,000,000		(1,000,000)	1,000,000
	<b>RENTALS OF PRODUCED</b>				
2210600	ASSETS	-			-
	HIRE OF TRANSPORT				
2210604	(MACHINE LOADER)	48,000		(48,000)	-

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

2210700	TRAINING EXPENSES	-			-
	ACCOMMODATION				
2210710	ALLOWANCE	100,000		(100,000)	-
	TUTION FEES				
2210711	ALLOWANCE	350,000		(350,000)	-
2210505	TRADE SHOWS AND EXHIBITIONS			211 640	211.640
2210303				311,640	311,640
2210800	HOSPITALITY SUPPLIES AND SERVICES	-			
2210000	AND SERVICES				
2210801	CATERING SERVICES	1,000,000			1,000,000
	OFFICE AND GENERAL				
	SUPPLIES AND				
2211100	SERVICES	-			-
2211101	GENERAL OFFICE	500.000		(200,000)	200.000
2211101	SUPPLIES SUPPLIES AND	500,000		(200,000)	300,000
	ACCESSORIES FOR				
	COMPUTERS AND				
2211102	PRINTERS	104,000		(4,000)	100,000
	SANITARY AND				
2211103	CLEANING MATERIALS	200,000			200,000
	FUEL OIL AND				
2211200	LUBRICANTS	-			-
	REFINED FUELS AND			(=0.000)	
2211201	LUBRICANTS	3,550,000		(50,000)	3,500,000
2211300	OTHER OPERATING EXPENSES				
2211300	EATENSES				
2211305	CONTRACTED GUARDS	500,000		(500,000)	-
	ROUTINE	,			
	MAINTENANCE -				
	VEHICLES AND OTHER				
2220100	TRANSPORT EOUIPMENT				
2220100	MAINTENANCE - MOTOR	-			-
2220101	VEHICLES	1,550,000		(50,000)	1,500,000
2220101	MAINTENANCE - WATER	1,000,000		(20,000)	1,000,000
2220101	BOOSTERS	1,000,000		(500,000)	500,000
	REPAIR AND				
	MANTAINANCE OF				
2220101	MOTOR VEHICLE 24CG096A AND KCA 488F		2,299,500		2,299,500
2220101	TOTAL GENERAL		2,299,500		2,299,500
	ADMINISTRATION				
	RECURRENT				
	EXPENDITURE	80,845,274	2,299,500	(24,590,000)	58,554,774
	PROGRAMME 2:WATER				
	RESOURES				
	MANAGEMENT SUB	APPROVED		DE	FY 2024/2025 SUDDLEMENTADY
SUB	PROGRAMME 2.1 WATER SUPPLY	BUDGET ESTIMATES		RE- ALLOCATIO	SUPPLEMENTARY I BUDGET
VOTE 2	SERVICES	ESTIMATES FY 2024/25	ROLLOVER	N	ESTIMATES
	UTILITIES SUPPLIES				
2210100	AND SERVICES	-	-	-	
	ELECTRICITY (WATER				
2210101	SUPPLIES)	4,500,000			4,500,000

	DOMESTIC TRAVEL AND				
	SUBSISTENCE, AND				
	OTHER				
	TRANSPORTATION				
2210300	COSTS	-			-
2210301	TRAVEL COSTS	-			-
2210202	DAILY SUBSISTENCE	1 000 000			1 000 000
2210303	ALLOWANCE	1,000,000			1,000,000
	FIELD ALLOWANCE				
2210309	(BOREHOLE MAINTENANCE)	1,216,000		(500,000)	716.000
2210307	SPECIALIZED	1,210,000		(500,000)	/10,000
	MATERIALS AND				
2211000	SUPPLIES	-			-
	CHEMICALS AND				
	INDUSTRIAL GASES				
2211005	(WATER TREATMENT)	640,000			640,000
	PURCHASE OF				
2211006	WORKSHOP TOOLS				
2211006	(BOREHOLE SPARES)	-			-
	ROUTINE MAINTENANCE - OTHER				
2220200	ASSETS	_			_
2220200	MAINTENANCE OF				
	PLANT, MACHINERY AND				
	EQUIPMENT (RIG				
2220201	MAINTENANCE)	1,690,000			1,690,000
	SERVICE AND SPARE				
	PARTS FOR DRILLING RIG				
	24CG264A		709,414		709,414
	MAINTENANCE OF CIVIL				
	WORKS (MAINTENANCE BOREHOLES/PURCHASE				
	OF BOREHOLE				
2220206	ACCESSORIES)	1,660,000			1,660,000
0_00	BOREHOLE	1,000,000			1,000,000
	MAINTENANCE FOR				
2220206	NORTH POKOT			2,000,000	2,000,000
	BOREHOLE				
	MAINTENANCE FOR				
2220206	POKOT CENTRAL			2,000,000	2,000,000
2211200	OTHER OPERATING				
2211300	EXPENSES CONTRACTUAL	-			-
	SERVICES				
	(HYDROLOGICAL				
2211311	SURVEY)	-			-
	TOTAL WATER				
	RESOURCES				
	MANAGEMENT &				
	WATER SUPPLY				
	SERVICES RECURRENT	10 507 000	<b>5</b> 00 44 4	2 500 000	14.015 414
	EXPENDITURE PROCEMMENT	10,706,000	709,414	3,500,000	14,915,414
	PROGRAMME 4 : ENVIRONMENT,	APPROVED			FY 2024/2025
	NATURAL RESOURCES,	BUDGET		RE-	SUPPLEMENTARY
SUB	LAND RECLAMATION	ESTIMATES		ALLOCATIO	I BUDGET
VOTE 4	AND CLIMATE CHANGE	FY 2024/25	ROLLOVER	N	ESTIMATES

	DOMESTIC TRAVEL AND SUBSISTENCE, AND				
	OTHER				
	TRANSPORTATION				
2210300	COSTS	-	-	-	-
2210301	TRAVEL COSTS	-	-	-	_
2210301	DAILY SUBSISTENCE				
2210303	ALLOWANCE	1,200,000		(500,000)	700,000
	FIELD ALLOWANCE				
2210200	(FOREST EXTENSION	444.000			444.000
2210309	SERVICES) FIELD ALLOWANCE -	444,000			444,000
	SECURITY				
	OPERATIONS(FOREST				
2210309	PATROL)	240,000			240,000
	FIELD ALLOWANCE-				
	SURVEY, MAPPING AND BEACONING OF COUNTY				
2210310	FORESTS	700,000		(700,000)	-
	ROUTINE				
	MAINTENANCE -				
	VEHICLES AND OTHER TRANSPORT				
2220100	EQUIPMENT	_			-
2220100	NATIONAL				
	CELEBRATIONS (WORLD				
	FOREST DAY, WORLD				
2210805	ENVIRONMENT DAY,	197,280			197,280
2210803	WORLD WATER DAY) TOTAL ENVIRONMENT	197,280			197,280
	AND NATURAL				
	RESOURCES				
	RECURRENT				1 501 600
	EXPENDITURE	2,781,280	-	(1,200,000)	1,581,280
		-	-	-	-
	DEVELOPMENT				
	EXPENDITURE	246,477,216	100,506,408	165,530,000	512,513,624
	PROGRAMME 2:WATER				
	RESOURES MANAGEMENT SUB	APPROVED			FY 2024/2025
	PROGRAMME 2.1	BUDGET		RE-	SUPPLEMENTARY
SUB	WATER SUPPLY	ESTIMATES		ALLOCATIO	I BUDGET
VOTE 2	SERVICES	FY 2024/25	ROLLOVER	N	ESTIMATES
	CONSTRUCTION OF BUILDING AND CIVIL				
3110500	WORKS	-	-	-	-
	MTEMBUR KITELAKAPEL				
	WATER PROJECT IN				
	MNAGEI AND RIWO				
3110502	WARD - COUNTY COUNERPART FUNDING	13,777,216		9,298,000	23,075,216
5110502	CONSTRUCTION OF	13,777,210	<u> </u>	7,290,000	23,073,210
	SOGWO-CHEPAYWAT-				
	KORORA-CHESTA A-				
2110502	PARKINO WATER	4 500 000		(4 500 000)	
3110502	PROJECT	4,500,000		(4,500,000)	-
	TOTAL WATER SUPPLY	18 277 216		4,798,000	23 075 216
	SERVICES	18,277,216	-	4,798,000	23,075,216

	DEVELOPMENT EXPENDITURE				
	PROGRAMME 4 :				
	CLIMATE CHANGE				
	COUNTY CONTRIBUTION FOR CLIMATE CHANGE				
2630201	FUND	33,000,000		27,000,000	60,000,000
		,		,	,
					11.000.000
2630201	FLLOCA-CCIS GRANTS		11,000,000		11,000,000
	FLOCCA - CCRI				
2630201	(ROLLOVER FUNDS)		70,467,694		70,467,694
	FLLOCA-CLIMATE				
	CHANGE RESILIENCE				
2630201	INVESTMENT (CCRI) GRANTS	63,000,000		70,000,000	133,000,000
2030201	PURCHASE AND SUPPLY	03,000,000		70,000,000	155,000,000
	OF IRON SHEETS (ONDOA				
	NYASI INITIATIVE)-				
2630201	ALALE WARD			2,500,000	2,500,000
	PURCHASE AND SUPPLY				
	OF IRON SHEETS-BATEI				
2630201	WARD			2,500,000	2,500,000
	PURCHASE AND SUPPLY				
	OF IRON SHEETS -				
2630201	CHEPARERIA WARD PURCHASE AND			2,500,000	2,500,000
	SUPPLYOF IRON				
	SHEETS(ONDOA NYASI				
	INNITIATIVE)-ENDOUGH				
2630201	WARD			2,500,000	2,500,000
	PURCHASE OF IRON				
	SHEETS FOR NGOTUT, CHEPONGOS, NAPAO				
	AND ALAKAS WOMEN				
2630201	GROUP- KAPCHOK WARD			3,000,000	3,000,000
	PURCHASE AND SUPPLY				
	OF IRON SHEETS FOR				
	KONYAO WOMEN				
2630201	GROUPS- KAMAA - KAPCHOK WARD			2,500,000	2,500,000
2030201	PURCHASE OF IRON			2,500,000	2,300,000
	SHEETS FOR NAPITIRO-				
	CHEPKARLAL-				
	LOKITEDEL WOMEN				
2630201	GROUPS-KAPCHOK WARD			3,000,000	3,000,000
2030201	PURCHASE AND			5,000,000	3,000,000
	SUPPLYOF IRON SHEETS(				
	ONDOA NYASI				
0.000001	INNIATIVE)-KAPENGURIA			0.500.000	
2630201	WARD			2,500,000	2,500,000
	PURCHASE AND SUPPLY				
2620201	OF IRON SHEETS -KASEI WARD			2 000 000	2 000 000
2630201				3,000,000	3,000,000
	PURCHASE AND SUPPLY OF IRON SHEETS-				
2630201	KIWAWA WARD			2,500,000	2,500,000
2030201				2,300,000	2,500,000

	PURCHASE AND SUPPLY				
	OF IRON SHEETS( ONDOA NYASI INITIATIVE)-				
2630201	KODICH WARD			2,500,000	2,500,000
	PURCHASE AND SUPPLY				
2630201	OF IRION SHEETS-LELAN WARD			2,500,000	2,500,000
2030201	PURCHASE AND SUPPLY			2,300,000	2,500,000
	OF IRON SHEETS- LOMUT				
2630201	WARD PURCHASE AND SUPPLY			2,500,000	2,500,000
	OF IRON SHEETS (ONDOA				
2630201	NYASI INITIATIVES)- MASOL WARD			2,500,000	2,500,000
2030201	PURCHASE AND SUPPLY			2,300,000	2,500,000
	OF IRION SHEETS-				
2630201	MNAGEI WARD			2,500,000	2,500,000
	PURCHASE AND SUPPLY OF IRON SHEETS( ONDOA				
2 (20201	NYASI INNITIATIVE)-			2 000 000	2 000 000
2630201	RIWO WARD PURCHASE AND SUPPLY			2,000,000	2,000,000
	OF IRON SHEET ( ONDOA				
2630201	NYASI INITIATIVE)- SEKERR WARD			2,000,000	2,000,000
2030201	PURCHASE AND SUPPLY			2,000,000	2,000,000
	OF IRON SHEETS-SIYOI				
2630201	WARD PURCHASE AND SUPPLY			2,500,000	2,500,000
	OF IRON SHEETS( ONDOA				
2630201	NYASI) IN THE ENTIRE WARD- SOOK WARD			2,500,000	2,500,000
2030201	WIRD-BOOK WIRD			2,500,000	2,300,000
	PURCHASE AND SUPPLY				
	OF IRON SHEETS(ONDOA NYASI INITIATIVE)-				
2630201	SUAM WARD			2,500,000	2,500,000
	PURCHASE AND SUPPLY OF IRON SHEETS -				
2630201	TAPACH WARD			1,500,000	1,500,000
	PURCHASE AND SUPPLY				
	OF IRON SHEETS- WEIWEI				
2630201	WARD TOTAL CLIMATE			2,500,000	2,500,000
	CHANGE				
	DEVELOPMENT EXPENSES	96,000,000	81,467,694	151,500,000	328,967,694
		APPROVED	01,107,074	101,000,000	528,507,654 FY 2024/2025
		BUDGET		RE-	SUPPLEMENTARY
SUB VOTE 4	WARD SPECIFIC PROJECTS	ESTIMATES FY 2024/25	ROLLOVER	ALLOCATIO N	I BUDGET ESTIMATES
	PURCHASE OF POTTING		AUDDO FER		
	TUBES AND OTHER TREE NURSERIES MATERIALS				
	TO SUPPORT YOUTH				
3110305	GROUPS WITHIN KAPENGURIA WARD			700,000	700,000
3110303	KAFENUUKIA WAKD			700,000	/00,000

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	PURCHASE OF TREE				
2110205	SEEDLINGS FOR MNAGEI			2 000 000	2 000 000
3110305	WARD			2,000,000	2,000,000
	PURCHASE AND				
	DISTRIBUTION OF TREE				
2110205	SEEDLINGS TO FARMERS-	2 000 000		(500.000)	1 500 000
3110305	TAPACH WARD	2,000,000		(500,000)	1,500,000
	PURCHASE OF TREE				
3110305	SEEDLINGS FOR SOOK			2 500 000	2 500 000
5110505	WARD INSTALLATION OF			2,500,000	2,500,000
	10.000LTRS				
	TANK,STRUCTURE,PIPIN				
	G,MOTOR PUMP AND				
	SOLAR WITH THREE				
	WATER POINTS AT				
	MADING BOREHOLE -				
3110502	KAPCHOK WARD		3,000,000		3,000,000
5110502	REPAIR OF NYANG'AITA		3,000,000		5,000,000
	BOYS SEC. SCH.				
	BOREHOLE- MASOL				
3110502	WARD- MASOL WARD		1,000,000		1,000,000
5110502	PURCHASE OF SOLAR		1,000,000		1,000,000
	PUMPS FOR REMOI				
	BOREHOLE - ALALE				
3110502	WARD			400,000	400,000
0110002	CONSTRUCTION OF A			100,000	100,000
	SAND DAM AT				
	LOESEMUNY- ALALE				
3110502	WARD	1,500,000			1,500,000
	COMPLETION OF	· · ·			
	NASURET SAND DAM-				
3110502	ALALE WARD	800,000		(800,000)	-
	COMPLETION OF				
	OMORWO SAND DAM-				
3110502	ALALE WARD	800,000			800,000
	PURCHASE OF WATER				
	TANKS FOR				
	HOUSEHOLDS ACROSS				
	ENTIRE WARD - ALALE				
3110502	WARD	1,200,000			1,200,000
	REPAIR OF KOSITOT				
	PRIMARY SCHOOL				
3110502	BOREHOLE-ALALE WARD	1,000,000			1,000,000
	REPAIR OF				
	LOYEMAMOSIN,				
	LODONY, KAPTUKEN,				
	NAUYAPONG A AND				
	B,ORON AND LOLEPON				
	BOREHOLES- ALALE				
3110502	WARD	500,000			500,000
	PURCHASE AND SUPPLY				
	OF BORE HOLE REPAIR				
2110502	MATERIALS- ALALE	1 500 000			1 500 000
3110502	WARD	1,500,000			1,500,000
	REHABILITATION OF				
2110502	KATICH BOREHOLE-		040 500		040 500
3110502	ALALE WARD		840,500		840,500
	REPAIR OF				
2110502	KAMURUNYANG SOLAR		200 000	200.000	<u>८०० ०००</u>
3110502	BOREHOLE-ALALE WARD		399,800	300,000	699,800

	COMPLETION OF			
	LOTUPOGH –			
	EMPOSIMOSTWO - GHAT			
2110502	WATER PROJECT- BATEI	1 500 000	(500.000)	1 000 000
3110502	WARD	1,500,000	(500,000)	1,000,000
	DRILLING OF A BORE			
	HOLE AT PERTOM HOLY			
2110502	CROSS PRIMARY-	2 000 000		
3110502	CHEPARERIA WARD	2,000,000	(2,000,000)	-
	PIPING OF			
	KACHEPTARINY-			
	SONGOWOT WATER			
	SUPPLY-CHEPARERIA			
3110502	WARD	500,000		500,000
	CONSTRUCTION OF			
	WATER TANK AND			
	PIPING OF KASONGWOR			
	WATER SUPPLY-			
3110502	CHEPARERIA WARD	1,000,000		1,000,000
	MAINTENANCE OF			
	TIRKEN SAFE WATER			
	PROJECT- CHEPARERIA			
3110502	WARD	500,000		500,000
	SUPPLY OF WATER TANK			
	AT LOKWAPUO-			
3110502	CHEPARERIA WARD	500,000		500,000
	CONSTRUCTION AND			
	FENCING OF RIRIMPOI			
	WATER INTAKE -			
3110502	CHEPARERIA WARD	500,000	500,000	1,000,000
	CONSTRUCTION OF			
	INTAKE AND PIPING OF			
	CHEMGHACH WATER			
	PROJECT-ENDOUGH			
3110502	WARD	600,000		600,000
	PURCHASE AND SUPPLY			
	OF BORE HOLE RAPAIR			
	MATERIALS -ENDOUGH			
3110502	WARD	1,000,000		1,000,000
	DRILLING OF BOREHOLE			
	AT TUWIT -KAPCHOCK			
3110502	WARD	2,000,000	(1,000,000)	1,000,000
	DRILLING OF BOREHOLE			
	AT LOKITEDEL -			
3110502	KAPCHOCK WARD	2,000,000	(1,000,000)	1,000,000
	DRILLING OF BOREHOLE			
	AT CHEPTOKOL -			
3110502	KAPCHOCK WARD		1,000,000	1,000,000
	PURCHASE AND SUPPLY			
	OF BORE REPAIR			
	MATERIALS -KAPCHOCK			
3110502	WARD	1,000,000		1,000,000
	SOLAR INSTALLATIONS			. , -
	AND PIPING OF TUWIT			
	BORE HOLE -KAPCHOCK			
3110502	WARD	2,000,000	1,000,000	3,000,000
2110000		_,,	-,,	2,000,000
	PURCHASE OF SOLAR			
	PUMPS GUNFOS,6			
	SOLARS OF 275WATTS			
3110502	AND 3 CONTROLLERS		2,000,000	2,000,000

	LOBOK AND KARON -				
	KAPCHOK WARD				
	HAMDPUMBS				
	INSTALLATION TO				
	BOREHOLES IN ATEKER,				
	CHEPTUMOT AND				
	KOPEYON- KAPCHOK				
3110502	WARD	1,000,000			1,000,000
	CONSTRUCTION OF				
	ABEYON WATER PROJECT				
	AND PIPING TO NAPITIRO				
	DISPENSARY AND				
	NAPITIRO PRIMARY				
	SCHOOL- KAPCHOK				
3110502	WARD		1.999.999		1.999.999
5110502	RENOVATION AND		1,333,333		1,999,999
	PIPPING OF KOITOMO				
2110502	WATER PROJECT-	1 000 000			1 000 000
3110502	KAPENGURIA WARD	1,000,000			1,000,000
1	UPGRADING OF KOMOL				
	BOREHOLE TO SOLAR				
1	POWERED-KAPENGURIA				
3110502	WARD	2,000,000			2,000,000
	PURCHASE OF WATER				
	PIPES FOR BENDERA AND				
	SAKAS-KAPENGURIA				
3110502	WARD	800,000			800,000
	DRILLING OF BOREHOLE				
	AT KALAS- KAPENGURIA				
3110502	WARD	2,000,000			2,000,000
0110002	PURCHASE AND SUPPLY	2,000,000			2,000,000
	OF WATER PIPES				
	TANTANA AND SAKAS-				
2110502		1 000 000			1 000 000
3110502	KAPENGURIA WARD	1,000,000			1,000,000
	PROTECTION OF				
	BENDERA SPRING-				
3110502	KAPENGURIA WARD	500,000			500,000
	PROTECTION OF				
	CHEWOYET SPRING-				
3110502	KAPENGURIA WARD	500,000			500,000
	DRILLING AND EQUIPING				
1	KONGAI BOREHOLE -				
3110502	KASEI WARD			2,000,000	2,000,000
	PURCHASE AND SUPPLY				
1	OF BORE HOLE REPAIR				
1	MATERIALS - KASEI				
3110502	WARD	1,000,000			1,000,000
	DRILLING OF BOREHOLE	-,,			1,000,000
1	AT NAPEYELEL -				
3110502	KIWAWA WARD	2,500,000		(500,000)	2,000,000
5110502	DRILLING OF BOREHOLE	2,500,000		(500,000)	2,000,000
3110502	AT NATIMERI - KIWAWA	2 500 000		(500.000)	2 000 000
3110502	WARD	2,500,000		(500,000)	2,000,000
1	PURCHASE AND SUPPLY				
1	OF ASSORTED WATER				
3110502	PIPES - KIWAWA WARD	1,500,000			1,500,000
	CONSTRUCTION OF SAND				
	DAM AT KETII - KIWAWA				
3110502	WARD	1,000,000			1,000,000
		, - ,			, ,

	CONSTRUCTION OF SAND				
	DAM AT MORIONGWO -				
3110502	KIWAWA WARD	800,000		200,000	1,000,000
	CONSTRUCTION OF SAND	,		,	, ,
	DAM AT LOMIROO -				
3110502	KIWAWA WARD	500,000		500,000	1,000,000
	CONSTRUCTION OF SAND				
2110502	DAM AT NGORIAKAMAR	800.000		200,000	1 000 000
3110502	- KIWAWA WARD CONSTRUCTION OF SAND	800,000		200,000	1,000,000
	DAM AT EMPOGHAT -				
3110502	KIWAWA WARD	800,000		200,000	1,000,000
	UPGRADING OF	,			, ,
	NAKWAPUO BOREHOLE				
	TO SOLAR SYSTEM AND				
2110502	PIPING TO AMANI	0 (00 000		(1.100.000)	2 500 000
3110502	CENTRE- KODICH WARD	3,600,000		(1,100,000)	2,500,000
	UPGRADING OF CHERANGAN BOREHOLE				
	TO SOLAR SYSTEM-				
3110502	KODICH WARD	2,000,000			2,000,000
	UPGRADING OF				, ,
	MOKONGWO BOREHOLE				
	TO SOLAR SYSTEM-				
3110502	KODICH WARD	2,000,000			2,000,000
	DISILTING OF LOKICHAR				
3110502	WATER PAN- KODICH WARD	2,000,000		(2,000,000)	_
5110502	DRILLING AND EQUIPING	2,000,000		(2,000,000)	_
	OF KADEKO- APONGOI				
	BORE HOLE- KODICH				
3110502	WARD	2,500,000			2,500,000
	SUPPLY OF BOREHOLE				
	REPAIR MATERIALS AND				
	REPAIR OF SOLAR POWERED AND				
	HANDPUMPS ACROSS				
3110502	KODICH WARD			900,000	900,000
	CONSTRUCTION OF				,
	ADADAT BUSH RACK -				
3110502	KODICH WARD		699,306		699,306
	CONSTRUCTION OF				
	INTAKE AND PIPING OF WATER AT				
	CHEPYECHMUT - LELAN				
3110502	WARD	700,000		(700,000)	-
	CONSTRUCTION OF				
	INTAKE AND PIPING OF				
	WATER AT TRIK				
	PRIMARY SCHOOL				
3110502	WATER PROJECT - LELAN WARD	600,000		(100,000)	500,000
5110502	CONSTRUCTION OF	000,000		(100,000)	500,000
	INTAKE AND PIPING OF				
	MNOPOI WATER PROJECT				
3110502	- LELAN WARD	600,000			600,000
	CONSTRUCTION INTAKE				
	AND PIPING OF WATER				
3110502	AT MURUNY PRIMARY	500,000			500,000

	AND SECONDARY-				
	LELAN WARD				
	PURCHASE AND SUPPLY				
	OF WATER TANKS TO				
	KIPAT, LOYAMURUK,				
	LOMUKE PRI. AND RING				
	RING COMMUNITY				
2110502	WATER POINTS - LELAN	100.000		100.000	500.000
3110502	WARD	400,000		100,000	500,000
	CONSTRUCTION OF				
	INTAKE AND PIPING OF				
	WATER AT CHEPARTEN- MURKISIAN WATER				
3110502	PROJECT - LELAN WARD	1,300,000		(468,000)	832,000
5110502	RENOVATION OF INTAKE	1,300,000		(408,000)	832,000
	AND PIPPING KSAI				
	WATER PROJECT - LELAN				
3110502	WARD	1,000,000			1,000,000
5110502	RENOVATION OF INTAKE	1,000,000			1,000,000
	AND PIPING OF LUTIPOI-				
	SIMOTWO WATER				
3110502	PROJECT - LELAN WARD	800,000		(200,000)	600,000
0110002	CHEPTORUK PYARUS	000,000		(200,000)	000,000
	KAPAKAI WATER				
3110502	SUPPLY-LELAN WARD		599,910		599,910
0110002			0,,,,,10		077,710
	PIPING OF WUMBOGH-				
3110502	PITPAGH-WIYAN WATER PROJECT -LOMUT WARD	4,000,000			4,000,000
5110502		4,000,000			4,000,000
2110502	PIPING OF MALOS WATER	1 000 000			1 000 000
3110502	PROJECT - LOMUT WARD	1,000,000			1,000,000
	REPAIR OF KOGHIN-				
2110502	KLOLO WATER PROJECT-	500.000			500.000
3110502	LOMUT WARD	500,000			500,000
	DE-SILTING OF CHEMURO WATER PAN MASOL				
3110502	WATER PAN MASOL WARD	3,000,000			3,000,000
5110502	DE-SILTING OF	3,000,000			3,000,000
	LOMORTOM WATER				
3110502	PAN MASOL WARD	3.000.000			3,000,000
5110502	DE-SILTING OF	5,000,000			5,000,000
	LOTULIANGIRO WATER				
3110502	PAN MASOL WARD	3,000,000			3,000,000
2110202	DRILLING A BORE HOLE	2,000,000			2,000,000
	AT CHELANGET- MASOL				
3110502	WARD	2,000,000			2,000,000
	EXTENSION OF PIPED	, -,			, ,
	WATER FROM KANGORIA				
	VILLAGE TO ORON ECDE-				
3110502	MASOL WARD		300,000	(300,000)	
	SOLAR INSTALLTION AT				
	CHEPTUYA PRIMARY				
	BOREHOLE - MNAGEI				
3110502	WARD	2,000,000		(2,000,000)	-
	PURCHASE AND SUPPLY				
	OF BOREHOLE				
	MATERIALS- MNAGEI				
3110502	WARD	600,000			600,000

	DUDCUASE OF WATED				
	PURCHASE OF WATER PIPES FOR MNAGEI				
3110502	WARD			2,000,000	2,000,000
5110502	MESHACK-FACTORY			2,000,000	2,000,000
	WATER SUPPLY- MNAGEI				
3110502	WARD	2.000.000			2,000,000
5110502	PROTECTION OF SPRING	2,000,000			2,000,000
	WATER AT MBOGHOU IN				
	KANGILIKWAN- MNAGEI				
3110502	WARD		399,580		399,580
	KERINGET WATER PIPING				,
3110502	PROJECT-MNAGEI WARD		1,999,900		1,999,900
5110502	DRILLING OF BOREHOLE		1,,,,,,00		1,777,700
	AT NAKTOPAR-RIWO				
3110502	WARD	1,500,000		500,000	2,000,000
	DRILLING OF BOREHOLE	<i>.</i>		,	, ,
3110502	AT KUTUGH-RIWO WARD	1,500,000		(1,500,000)	-
5110502	DRILLING OF BOREHOLE	1,500,000		(1,500,000)	
	AT LOKITEDEL- RIWO				
3110502	WARD	1,500,000		500,000	2,000,000
	DRILLING OF BOREHOLE	, ,			, ,
	AT KOPEMOI-RIWO				
3110502	WARD	1,500,000		500,000	2,000,000
	DRILLING OF BOREHOLE				
	AT SIMATWA - RIWO				
3110502	WARD			2,000,000	2,000,000
	COMPLETION OF POOLE				
	HILL WATER PROJECT -				
3110502	RIWO WARD	1,500,000		(100,000)	1,400,000
	PURCHASE AND SUPPLY				
	OF BORE-HOLE REPAIR				
2110502	MATERIAL ENTIRE	1 500 000			1 500 000
3110502	WARD-RIWO WARD	1,500,000			1,500,000
	WATER PIPING OF				
	WATER FROM HILL TO VILLAGE POOLE - RIWO				
3110502	WARD		999,989		999.989
5110502	PROPOSED PIPING OF		999,989		999,989
	WATER FROM MAIN				
	BOREHOLE- CENTRE				
3110502	KAITUKUM-RIWO WARD		999,920		999,920
2220002	PURCHASE AND SUPPLY		,.=.		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	OF WATER PIPES TO				
	FARMERS - SEKERR				
3110502	WARD	800,000			800,000
	PIPPING OF CHEPKOLOL-				
	3G VILLAGE WATER				
3110502	PROJECT- SEKERR WARD	900,000			900,000
	REPAIR OF PIPES OF				
	SIMBOIYWO- CHOPOTWO				
3110502	WATER- SEKER WARD	1,500,000			1,500,000
	PURCHASE OF WATER				
3110502	BOOSTER- SEKERR WARD	1,000,000			1,000,000
	PIPING OF MTELO-				
	KACHESOIT WATER				
3110502	PROJECT- SEKERR WARD	2,000,000			2,000,000
	COMPLETION OF MTELO				
0110505	KACHESOIT WATER		000.000		
3110502	PROJECT-SEKERR WARD		999,920		999,920

	PIPING OF WATER FROM			
	KAPCHILA TO THE TANK			
	AT ASIWARENG,			
	KAPCHILA CENTRE AND			
3110502	AIOC KAPCHILA-SIYOI	800,000		800,000
	RENOVATION OF			
	KAPKATET WATER			
	SOURCE AND PIPPING			
	TOKAPTOBOSWA,LOKAP			
	EL PRIMARY ,KIPTENTEN			
	AND KAP-NDEGE			
3110502	VILLAGE - SIYOI WARD	1,000,000		1,000,000
5110502	SPRING PROTECTION AT	1,000,000		1,000,000
2110502	TENDWO IN ROROKET	500.000		500.000
3110502	VILLAGE - SIYOI WARD	500,000		500,000
	CONSTRUCTION OF			
	WATER INTAKE AND			
	PIPING AT KAPSIRPEI			
	WATER PROJECT TO			
	SERVE KAPRECH			
	PRIMARY, SECONDARY			
	AND ADJACENT			
3110502	VILLAGE- SIYOI WARD	1,000,000		1,000,000
	DRILLING OF A BORE	, , ,		,,
	HOLE AT SIYOI CENTRE-			
3110502	SIYOI WARD	4,000,000	(2,000,000)	2,000,000
5110502	SOLAR INSTALLATION	4,000,000	(2,000,000)	2,000,000
	AND PIPING OF SIYOI			
2110502	CENTER BOREHOLE -		2 500 000	2 500 000
3110502	SIYOI WARD		2,500,000	2,500,000
	DRILLING OF A BORE			
	HOLE AT TALAU			
3110502	CENTER- SIYOI WARD	4,000,000	(2,000,000)	2,000,000
	SOLAR INSTALLATION			
	AND PIPING OF TALAU			
	CENTER BOREHOLE -			
3110502	SIYOI WARD		2,500,000	2,500,000
	WATER PIPING FROM			
	KAIBOS WATER TANK TO			
	JUNCTION WATER TANK,			
	KIPKORINYA PRIMARY			
	AND CATTLE DIP, KAIBOS			
	PRIMARY AND			
	SECONDARY SCHOOL,			
	<i>,</i>			
2110502	MOYAKIT AND KIWANJA	1 500 000		1 500 000
3110502	VILLAGES SIYOI WARD	1,500,000		1,500,000
	SPRING PROTECTION AT			
	KAPSOKWO VILLAGE IN			
3110502	TALAU- SIYOI WARD	500,000		500,000
	SPRING PROTECTION AT			
	TULWET VILLAGE IN			
3110502	TALAU- SIYOI WARD	500,000		500,000
	SPRING PROTECTION AT			
	CHEMOSI VILLAGE IN			
3110502	TALAU- SIYOI WARD	500,000		500,000
	PURCHASE AND SUPPLY	_ ~ ~ , ~ ~ ~ ~	1	2.2.3,000
	OF ASSORTED WATER			
	PIPES TO KAPKECHA			
	AND,CHEPORIOT			
3110502	VILLAGE- SIYOI WARD	700,000		700,000
5110502	VILLAUL- SITUI WARD	700,000		700,000

	RENOVATION OF WATER				
	INTAKE AT KAPLAIN				
	AND PIPPING TO				
	KAPLAIN CENTER,				
	KIPSAKAS PRI. SCHOOL				
	AND ADJACENT				
3110502	VILLAGE- SIYOI WARD	1,000,000			1,000,000
	WATER CONNECTIVITY				
3110502	AT TALAU DISPENSARY		200,000		200,000
	INSTALLATION OF SOLAR				
	AT CHEPO- ASACHA				
	BOREHOLE - SUAM				
3110502	WARD	2,300,000			2,300,000
	CONSTRUCTION OF SUB-				
	SURFACE DAM AT				
	NAKARUKAI- SUAM				
3110502	WARD	500,000			500,000
	CONSTRUCTION OF SUB-	,			
	SURFACE DAM AT				
3110502	ANGAMIT- SUAM WARD	500,000			500,000
5110502		500,000			500,000
	INSTALLATION OF SOLAR				
	AT LOMURIAMO1 BORE				
3110502	HOLE- SUAM WARD	2,300,000		(2,300,000)	-
	INSTALLATION OF SOLAR				
	AT NAKUYEN BORE				
3110502	HOLE- SUAM WARD			2,300,000	2,300,000
	DRILLING OF BORE HOLE				
	AT TEPANYANG-SUAM				
3110502	WARD	2,000,000			2,000,000
	DRILLING OF BORE HOLE	<i>, , , , , , , , , , , , , , , , , , , </i>			, , ,
	AT KASIYOYOWO-SUAM				
3110502	WARD	2,000,000			2,000,000
0110002	DRILLING OF BORE HOLE	2,000,000			_,000,000
	AT NAUYAYELEL-SUAM				
3110502	WARD	2,000,000			2,000,000
5110502	CONSTRUCTION OF SAND	2,000,000			2,000,000
	DAM AT KALAS- SUAM				
3110502		500.000			500.000
3110502	WARD	500,000			500,000
	UPGRADING OF				
	KINGISIA- KOPULIO				
	WARD BOREHOLE TO				
3110502	SOLAR POWERED-SUAM		2,299,990		2,299,990
	UPGRADING OF				
	KOKWOLIKWON- KARON				
	BOREHOLE TO SOLAR				
3110502	POWERED-SUAM WARD		2,299,900		2,299,900
	PURCHASE AND SUPPLY				
	OF WATER PIPES -				
3110502	TAPACH WARD	1,500,000		500,000	2,000,000
	CONSTRUCTION OF				
	FURROW AT SANGAT,				
3110502	OROLWO-WEIWEI WARD	1,000,000			1,000,000
	CONSTRUCTION OF	,,			_,,,,
	KEWAMUNY – PAROO				
3110502	FURROW- WEIWEI WARD	1,500,000			1,500,000
5110502	PURCHASE AND SUPPLY	1,500,000			1,500,000
	OF WATER PIPES FOR				
2110502	TANTAI WATER PROJECT-	1 200 000			1 000 000
3110502	WEIWEI WARD	1,200,000			1,200,000

	PURCHASE OF PIPES AND				
	POTTING TUBES FOR				
3110502	SOOK WARD			2,500,000	2,500,000
	CONSTRUCTION OF				
	WATER INTAKE AT				
	KAPSAMBUL - SUKUT				
	WATER PROJECT IN				
3110502	TAPACH WARD			500,000	500,000
	TOTAL WARD SPECIFIC	132,200,000	19,038,714	9,232,000	160,470,714

#### Part I: Details of Staff Establishment by Organization Structure

Programm e code	Programme Title	Designation	Authorized establishme nt	Numbe r of current in post as at 30 th June 2023	Funde d Positio n in FY 2023/2 4	Positio n to be Funde d in FY 2024/2 5	Projecte d Position to be Funded in FY 2025/26	Projecte d Position to be Funded in FY 2026/27
4170	GENERAL ADMINISTRATIO N PLANNING	County Chief Officer	1	1	1	1	1	1
	AND SUPPORT SERVICES	HRM & Development Officer [1]	1	1	1	1	1	1
		Administrative Officer [1]	2	2	2	2	2	2
		Supply Chain Management Assistant [1]	1	1	1	1	1	1
		Supply Chain Management Officer [1]	3	3	3	3	3	3
		Supply Chain Management Officer [2]	1	1	1	1	1	1
		Clerical Officer [1]	2	2	2	2	2	2
		Senior Driver	8	8	8	8	8	8
		Clerical Officer [2]	3	3	3	3	3	3
		Support Staff Supervisor	1	1	1	1	1	1
		Support Staff Supervisor	1	1	1	1	1	1
		Senior Messenger	1	1	1	1	1	1
		Cleaner [1]	1	1	1	1	1	1
	WATER RESOURES	Draughtsman [1]	1	1	1	1	1	1
	MANAGEMENT	Senior Charge hand Building	1	1	1	1	1	1
		Artisan Grade [1] – Building	1	1	1	1	1	1
		Hydrologist [2]	2	2	2	2	2	2

	Wage Bill	Kshs.46,264,330						
	Total Staff	45	45	45	45	45	45	
	Senior Forester	2	2	2	2	2	2	
FORESTRY	Inspector -Fire Services	3	3	3	3	3	3	
RESOURCES, LAND RECLAMATION AND CLIMATE CHANGE	Officer	1	1	1	1	1	1	
ENVIRONMENT, NATURAL	Senior Land Reclamation							
	Chief Superintending Engineer, Water	1	1	1	1	1	1	
	Senior Superintendent Water	1	1	1	1	1	1	
	Senior Superintendent Water	1	1	1	1	1	1	
	(Building) Architectural Assistant [3]	2	2	2	2	2	2	
	Assistant Inspector	1	1	1	1	1	1	
	Water Senior Drilling	1	1	1	1	1	1	
	Senior Inspector	1	1	1	1	1	1	

## CHAPTER TWELVE: YOUTHS AFFAIRS, SPORTS, TOURISM, CULTURE AND SOCIAL SERVICES

#### Part A: Vision

To be a leading department in nurturing talent diversification and make West Pokot County a tourist destination of choice

#### Part B: Mission

To maximize the full potential of the youth through participatory engagements that serves their needs and aspirations in building a better West Pokot, improve the contribution of tourism in the development of the county as well as promote youth and women empowerment and preserve our rich cultural heritage.

#### Part C: Performance Overview and Background for Programme(s) Funding

The mandate of the department is to undertake formulation, coordination, administration of policy and programs with respect to promotion of Tourism, Culture, Sports, Youth affairs, Social and Social Services functions. The department has the responsibility to provide an enabling environment for all stakeholders in the sector.

In the FY 2022/23 original budget estimates, the department was allocated Ksh.86.1 million for recurrent expenditure and Ksh.31.6 million for development expenditure. In the FY 2023/24 budget estimates, the department was allocated Ksh.96.3 for recurrent expenditure and Ksh.93.0 million for development expenditure. Some of the challenges facing the department include; inadequate funding for projects, lack of policies and high expectations from the community.

In the FY 2024/25 Supplementary I Budget Estimates, the department has been allocated Ksh. 89.3 million for recurrent expenditure and Ksh 45.5 million for development expenditure. The sector priorities over the period include: purchase and distribution of iron sheets, construction of youth empowerment centres, completion of ongoing projects, empowerment of PWDs, gender mainstreaming & issues, youth and disability mainstreaming in county policies, programs and projects, marketing women cottage industries products such as Pokot traditional ornaments, bracelets and clothing, develop the youth talents through sports and cultural exhibition, document

and market the Pokot culture and cultural artifacts, sensitization on the dangers of drugs and substance abuse.

#### **Part D: Programme Objectives**

PROGRAMME	OBJECTIVE
P 1: General Administration and	To provide leadership and policy direction for effective
Support Services.	service delivery
P 2: Tourism Development and	To develop new products and diversify source markets.
Promotion.	
P 3: Gender, Youth Affairs and	To co-ordinate, review and implement gender and social
Sports development	development policies as well as promote youth development
	by designing policies and programmes that build young
	people's capacity.
P 4: Cultural Preservation and	To improve heritage and culture awareness, knowledge,
Development	appreciation and conservation

# Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27

#### **Programme 1: General Administration Planning and Support Services Outcome:**

Effective and efficient services delivery

#### Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office Administrative of services CECM	No. of policies formulated and submitted to cabinet	2	2	1	2	6	
		No. of budget implementation progress reports prepared	4	4	4	4	4
		No of staff trained	3	4	4	6	10

No. of Performance Contracts Signed	3	3	3	3	3
% of procurement contracts advertised and awarded	10		100	100	100

#### **Programme 2: Tourism Development and Promotion**

Outcome: Increased Tourism sector contribution to the County's Socio-Economic Development.

Sub Programme: SP 2.1 County Tourism Development

Delivery	Key Output	Key	Targets	Actual	Targets	Targets	Targets
Unit	(KO)	Performance	2022/23	2022/23	2024/25	2025/26	2026/27
		Indicators					
		(KPIs)					
Tourism							
development	Camp sites	No. of	4	2			
services	Established	operational camp	4	2	4	4	6
		sites established					
		No of visitors	100		800	800	1200
		hosted	100		800	800	1200
	Resort	No. of visitors					
	Established	recorded per	2000		2000	2000	3000
		year					
	Beaches	No. of					
	Established	operational	1		1	1	1
		beaches	1			1	1
		established					

Wildlife conservancy Established	No. of wildlife protected.			-	-	-
Sensitization and public awareness to hospitality users	Number of Tourism education awareness meetings done	4	2	4	4	1
Sanctuaries and conservancy established	Number of functional sanctuaries established	2		2	1	10

Sub Programme: SP 2.2 Tourism Promotion and Marketing.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Tourism Development Services	Tourist attraction sites	No. of tourist attraction sites identified	8		8	12	16
	identified and documented	A county tourist circuit established	1	-	1	1	1
	Tourism promotion done	No of brochures developed and disseminated	200		0	1000	1500
		Percentage increase Of tourists recorded	10	15	10	20	20
		% of beds occupied increased	5		5	20	20
	Miss Tourism Pokot Chapter hosted	No of participating beauty pageants	30	56	32	40	50

**Programme 3: Gender, Youth and Sports Development** 

Outcome: An informed society on gender issues and empowered youth Sub

Programme: SP 3.1 Gender mainstreaming and Empowerment.

Delivery Unit	Key Output (KO)	Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Gender and Social	Social Protection	Legislation in Place				1	-
Development office	Fund established	No of trainings undertaken	10		-	16	16
	An	No of beneficiaries			-	200	250
		Amount disbursed	10,000		-	20,000,000	45,000,000
	An informed citizenry on gender	No. of training, campaigns, sensitizations.	10		16	16	24
	issues	No of people reached	500		1000	2000	2500
	Campaigns against retrogressive	No of campaigns done	4		4	8	12
	cultures held	No of brochures produced and disseminated	500		500	1000	1500
	Assistive devices for PWDs	No. of PWDs assisted with support devices	30	38	30	60	60

Sub Programme: SP 3.2 Youth Empowerment.

Delivery	Key Output	Key	Targets		Targets	Targets	Targets	
Unit	(KO)	Performance	2022/23	2022/23	2024/25	2025/26	2026/27	
		Indicators						
		(KPIs)						
Youth	Equipped and	No of Youth						
Development	Operationalize	Empowerment	4	2	4	4	4	
Office	youth	Centers in	4	Z	4	4	4	
	Empowerment	operation						
	centers	No of youths	1000		1000	1200	1200	
		hosted per year	1000		1000	1200	1200	

Youths'	No. of trade	1		1	1	1
exhibition	fairs held				÷	
Held	No. of groups					
	exhibiting their	40		40	50	60
	skills					
Youth trained	No of youths					
on	trained	200	280	200	250	300
entrepreneurial		200	280	200	230	300
skills						
Youth fund	No of youths	0		0	250	300
established	funded	0		0	230	300
	Amount	0		0	20,000,000	40,000,000
	disbursed	0		0	20,000,000	40,000,000
County	Percentage					
Revolving Fund	county budget	1		1	2	2
established	allocated to	1		1	2	2
	revolving fund					
	Percentage of					
	fund allocated	700		700	70	70
	to youths &	700		700	70	70
	PWD					
Gender	No. of					
mainstreaming	sensitization	16	10	16	16	16
& social	forums held					
protection	No. of rescue					
	centers	1	1	1	1	1
	established					
	No of youth					
	and PWDs					
	Provided with			30	60	60
	assistive					
	devices					

Sub Programme: SP 3.3 Sports Training and Competitions.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
County Sports Office	Football tournament held from the	No of tournaments held	20	17	20	20	20
	ward level	No of participating teams	30		40	60	60
	Athletics competitions held.	No competitions organized	1	1	1	2	4
	Training of sports officials done	No of football referees trained	8	10	8	12	16
	Modern stadium constructed	No of stadium constructed	1		1	1	1
	High altitude training camp established	No of athletes training in the camp	1		100	150	150

#### **Programme 4: Cultural Preservation and Development**

#### Outcome: Preserved Cultural Heritage for County's Prosperity and Posterity.

#### Sub Programme: SP 4.1 Development and Promotion of Culture.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Cultural services	Cultural centre	No of cultural centers constructed.	4		-	4	2
	constructed	No of visitors recorded	300		300	500	700
	New cultural sites mapped.	No. of cultural sites mapped.	8		8	16	20

Cultural artifacts preserved.	No. of cultural artifacts preserved.	50	50	100	200
Mapping and registration of Organized traditional dancers' troupes.	No. of troupes registered.	50	50	75	120
Artists supported	No. Of active artists supported	6	6	12	18
	No of exhibitions registered or entered	1	1	2	4

#### Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

DEPARTMENT OF TOURISM,	APPROVED	ADJUSTMENTS	FY 2024/2025
SPORTS, CULTURE AND SOCIAL	BUDGET		SUPPLEMENTARY I
DEVELOPMENT	ESTIMATES FY		BUDGET
	2024/25		ESTIMATES
PROGRAMME 1: GENERAL			
ADMINISTRATION PLANNING		-	-
AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and			
Support Services.	60,466,723	(17,161,950)	43,304,773
TOTAL PROGRAMME 1			
EXPENDITURE	60,466,723	(17,161,950)	43,304,773
P 2 TOURISM DEVELOPMENT			
AND PROMOTION.		-	-
SP 2.1 Tourism Infrastructure			
Development, Promotion and	5,444,000	50,000	5,494,000
Marketing.			
TOTAL PROGRAMME 2			
EXPENDITURE	5,444,000	50,000	5,494,000
P.3 CULTURE PRESERVATION			
AND DEVELOPMENT		-	-
SP 3.1 Development and Promotion of			
Culture.	3,439,718	-	3,439,718
TOTAL PROGRAMME 3			
EXPENDITURE	3,439,718	-	3,439,718
P.3 GENDER, YOUTH, SPORTS			
DEVELOPMENT		-	
SP 3.2 Youth Empowerment & Sports			
	15,310,229	34,721,373	50,031,603

SP 3.3 Ward Specific			
	94,600,000	(62,104,884)	32,495,116
TOTAL PROGRAMME 4			
EXPENDITURE	109,910,229	(27,383,510)	82,526,719
		-	-
TOTAL VOTE EXPENDITURE			
	179,260,670	(44,495,460)	134,765,210

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2024/25-FY 2026/27

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
CURRENT EXPENDITURE		-	-
Compensation to Employees	47,292,313	52,021,544	30,218,313
Use of Goods & Services	36,368,357	40,005,193	59,051,907
CAPITAL EXPENDITURE			_
Acquisition of Non-Financial Assets	95,600,000	105,160,000	45,494,990
TOTAL EXPENDITURE BY VOTE	179,260,670	197,186,737	134,765,210

#### Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

ITEM AND SUB- ITEM	VOTE 4171- DEPARTMENT OF TOURISM, CULTURE,SPORTS,YOUTH AFFAIRS AND SOCIAL SERVICES	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	RECURRENT EXPENDITURE	83,660,670	4,283,550	1,326,000	89,270,220
	DEVELOPMENT EXPENDITURE	95,600,000	25,594,990	(75,700,000)	45,494,990
	TOTAL EXPENDITURE	179,260,670	29,878,540	(74,374,000)	134,765,210
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
2110100	BASIC SALARIES - PERMANENT EMPLOYEES				
2110101	BASIC SALARIES - CIVIL SERVICE	36,018,313		(7,800,000)	28,218,313
2110101	PROMOTIONS	2,000,000			2,000,000
2110200	BASIC WAGES - TEMPORARY EMPLOYEES	-			-

2110202	CASUAL LABOUR-OTHERS	11,274,000		(11,274,000)	-
2210100	UTILITIES SUPPLIES AND SERVICES				
2210100	SERVICES	-			-
2210101	ELECTRICITY	200,000			200,000
	WATER AND SEWERAGE				
2210102	CHARGES	100,000			100,000
2210200	COMMUNICATION, SUPPLIES AND SERVICES				
2210200	PURCHASE OF MOBILE				
2210201	PHONES			1,000,000	1,000,000
	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER				
2210300	TRANSPORTATION COSTS	_			
2210301	TRAVEL COSTS	180,000			180,000
2210202	ACCOMMODATION -	540.000			540.000
2210302	DOMESTIC TRAVEL DAILY SUBSISTENCE	540,000			540,000
2210303	ALLOWANCE	2,200,000			2,200,000
	FIELD ALLOWANCE-				
2210200	SENOIR CITIZENS	250.000			250.000
2210309	ACTIVITIES FIELD OPERATION	350,000			350,000
	ALLOWANCE POLICIES				
	FORMULATION (TOURISM,				
	SPORTS, CULTURE AND				
2210399	GENDER) FIELD OPERATION	1,000,000		(1,000,000)	-
	ALLOWANCE-PERFORMING				
2210310	ARTISTS	-			-
2210700	TRAINING EXPENSES	-			-
2210710	ACCOMMODATION ALLOWANCE	200,000			200,000
		200,000			200,000
2210711	TUTION FEES ALLOWANCE	600,000			600,000
2210000	HOSPITALITY SUPPLIES AND SERVICES				
2210800	AND SERVICES	-			
2210801	CATERING SERVICES	273,200			273,200
	OFFICE AND GENERAL				
2211100	SUPPLIES AND SERVICES	-			-
2211101	GENERAL OFFICE SUPPLIES	300,000			300,000
2211101	SUPPLY OF OFFICE	500,000			500,000
	STATIONERIES(ROLLOVER)		531,800		531,800
	PURCHASE OF COMPUTERS				
2211102	AND PRINTERS	510,000			510,000
2211103	SANITARY AND CLEANING MATERIALS	200,000			200,000
2211103	FUEL OIL AND	200,000			200,000
2211200	LUBRICANTS	-			-
2211201	REFINED FUELS	1,691,210			1,691,210
2211201	REFINED FUELS-COUNTY	1,071,210			1,091,210
2211201	BUS	1,000,000			1,000,000

	<b>ROUTINE MAINTENANCE -</b>				
	VEHICLES AND OTHER				
2220100	TRANSPORT EQUIPMENT	-			-
	MOTOR VEHICLES AND				
2220101	MOTORCYCLES	1,830,000			1,830,000
	SUPPLY AND DELIVERY OF				
2220101	SPARE PARTS MATERIALS-		201.450		201.450
2220101	ROLLOVER		291,450		291,450
	SUPPLY AND DELIVERY OF				
2220101	SPARE PARTS MATERIALS- ROLLOVER		245,500		245,500
2220101	SUPPLY AND DELIVERY OF		245,500		243,500
	SPARE PARTS MATERIALS-				
2220101	ROLLOVER		395,000		395,000
	SUPPLY AND DELIVERY OF				
	SPARE PARTS MATERIALS-				
2220101	ROLLOVER		280,500		280,500
	SUPPLY AND DELIVERY OF				
0000101	SPARE PARTS MATERIALS-		1 < 7 0.00		1 / 7 000
2220101	ROLLOVER PURCHASE OF OFFICE		167,800		167,800
	FURCHASE OF OFFICE				
3111000	GENERAL EQUIPMENT				_
5111000	PURCHASE OF OFFICE				
3111001	FURNITURE AND FITTINGS				_
5111001	TOTAL GENERAL AND				-
	ADMINISTRATION				
	EXPENDITURE	60,466,723	1,912,050	(19,074,000)	43,304,773
	PROGRAMME 2:SUB				
	PROGRAMME 2.1:	APPROVED			FY 2024/2025
SUR	TOURISM PROMOTION	BUDGET		PF-	SUPPLEMENTARY
SUB VOTE 2	TOURISM PROMOTION AND WILDLIFE	BUDGET ESTIMATES	ROLLOVER	RE- ALLOCATION	SUPPLEMENTARY I BUDGET
SUB VOTE 2	TOURISM PROMOTION AND WILDLIFE DEVELOPMENT	BUDGET	ROLLOVER	RE- ALLOCATION	SUPPLEMENTARY
	TOURISM PROMOTION AND WILDLIFE	BUDGET ESTIMATES	ROLLOVER		SUPPLEMENTARY I BUDGET
	TOURISM PROMOTION AND WILDLIFE DEVELOPMENT DOMESTIC TRAVEL AND	BUDGET ESTIMATES	ROLLOVER		SUPPLEMENTARY I BUDGET
	TOURISM PROMOTIONAND WILDLIFEDEVELOPMENTDOMESTIC TRAVEL ANDSUBSISTENCE, AND	BUDGET ESTIMATES	ROLLOVER		SUPPLEMENTARY I BUDGET
VOTE 2 2210300	TOURISM PROMOTION AND WILDLIFE DEVELOPMENT DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS	BUDGET ESTIMATES FY 2024/25	ROLLOVER		SUPPLEMENTARY I BUDGET ESTIMATES
VOTE 2	TOURISM PROMOTIONAND WILDLIFEDEVELOPMENTDOMESTIC TRAVEL ANDSUBSISTENCE, ANDOTHERTRANSPORTATION COSTSTRAVEL COSTS	BUDGET ESTIMATES	ROLLOVER		SUPPLEMENTARY I BUDGET
<b>VOTE 2</b> 2210300 2210301	TOURISM PROMOTIONAND WILDLIFEDEVELOPMENTDOMESTIC TRAVEL ANDSUBSISTENCE, ANDOTHERTRANSPORTATION COSTSTRAVEL COSTSDAILY SUBSISTENCE	BUDGET ESTIMATES FY 2024/25 44,000	ROLLOVER		SUPPLEMENTARY I BUDGET ESTIMATES 44,000
VOTE 2 2210300	TOURISM PROMOTIONAND WILDLIFEDEVELOPMENTDOMESTIC TRAVEL ANDSUBSISTENCE, ANDOTHERTRANSPORTATION COSTSTRAVEL COSTSDAILY SUBSISTENCEALLOWANCE	BUDGET ESTIMATES FY 2024/25	ROLLOVER		SUPPLEMENTARY I BUDGET ESTIMATES
<b>VOTE 2</b> 2210300 2210301	TOURISM PROMOTIONAND WILDLIFEDEVELOPMENTDOMESTIC TRAVEL ANDSUBSISTENCE, ANDOTHERTRANSPORTATION COSTSTRAVEL COSTSDAILY SUBSISTENCEALLOWANCEFIELD OPERATIONAL	BUDGET ESTIMATES FY 2024/25 44,000	ROLLOVER		SUPPLEMENTARY I BUDGET ESTIMATES 44,000
<b>VOTE 2</b> 2210300 2210301	TOURISM PROMOTIONAND WILDLIFEDEVELOPMENTDOMESTIC TRAVEL ANDSUBSISTENCE, ANDOTHERTRANSPORTATION COSTSTRAVEL COSTSDAILY SUBSISTENCEALLOWANCEFIELD OPERATIONALALLOWANCE-MISS	BUDGET ESTIMATES FY 2024/25 44,000	ROLLOVER		SUPPLEMENTARY I BUDGET ESTIMATES 44,000
<b>VOTE 2</b> 2210300 2210301	TOURISM PROMOTIONAND WILDLIFEDEVELOPMENTDOMESTIC TRAVEL ANDSUBSISTENCE, ANDOTHERTRANSPORTATION COSTSTRAVEL COSTSDAILY SUBSISTENCEALLOWANCEFIELD OPERATIONAL	BUDGET ESTIMATES FY 2024/25 44,000	ROLLOVER		SUPPLEMENTARY I BUDGET ESTIMATES 44,000
<b>VOTE 2</b> <b>2210300</b> 2210301 2210303	TOURISM PROMOTIONAND WILDLIFEDEVELOPMENTDOMESTIC TRAVEL ANDSUBSISTENCE, ANDOTHERTRANSPORTATION COSTSTRAVEL COSTSDAILY SUBSISTENCEALLOWANCEFIELD OPERATIONALALLOWANCE-MISSTOURISM WEST POKOT	BUDGET ESTIMATES FY 2024/25 44,000 1,200,000	ROLLOVER		SUPPLEMENTARY           I BUDGET           ESTIMATES           44,000           1,200,000
<b>VOTE 2</b> <b>2210300</b> 2210301 2210303	TOURISM PROMOTION AND WILDLIFE DEVELOPMENT DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD OPERATIONAL ALLOWANCE-MISS TOURISM WEST POKOT COUNTY FIELD OPERATION ALLOWANCE -	BUDGET ESTIMATES FY 2024/25 44,000 1,200,000	ROLLOVER		SUPPLEMENTARY           I BUDGET           ESTIMATES           44,000           1,200,000
<b>VOTE 2</b> <b>2210300</b> 2210301 2210303	TOURISM PROMOTIONAND WILDLIFEDEVELOPMENTDOMESTIC TRAVEL ANDSUBSISTENCE, ANDOTHERTRANSPORTATION COSTSTRAVEL COSTSDAILY SUBSISTENCEALLOWANCEFIELD OPERATIONALALLOWANCE-MISSTOURISM WEST POKOTCOUNTYFIELD OPERATIONALLOWANCE -FACILITATION FOR	BUDGET ESTIMATES FY 2024/25 44,000 1,200,000	ROLLOVER		SUPPLEMENTARY           I BUDGET           ESTIMATES           44,000           1,200,000
<b>VOTE 2</b> <b>2210300</b> 2210301 2210303	TOURISM PROMOTIONAND WILDLIFEDEVELOPMENTDOMESTIC TRAVEL ANDSUBSISTENCE, ANDOTHERTRANSPORTATION COSTSTRAVEL COSTSDAILY SUBSISTENCEALLOWANCEFIELD OPERATIONALALLOWANCE-MISSTOURISM WEST POKOTCOUNTYFIELD OPERATIONALLOWANCE -FACILITATION FORDESTINATION	BUDGET ESTIMATES FY 2024/25 44,000 1,200,000	ROLLOVER		SUPPLEMENTARY           I BUDGET           ESTIMATES           44,000           1,200,000
<b>VOTE 2</b> 2210300 2210301 2210303 2210309	TOURISM PROMOTIONAND WILDLIFEDEVELOPMENTDOMESTIC TRAVEL ANDSUBSISTENCE, ANDOTHERTRANSPORTATION COSTSTRAVEL COSTSDAILY SUBSISTENCEALLOWANCEFIELD OPERATIONALALLOWANCE-MISSTOURISM WEST POKOTCOUNTYFIELD OPERATIONALLOWANCE -FACILITATION FORDESTINATIONMANAGEMENT	BUDGET ESTIMATES FY 2024/25 44,000 1,200,000 1,800,000	ROLLOVER		SUPPLEMENTARY I BUDGET ESTIMATES           44,000           1,200,000           1,800,000
<b>VOTE 2</b> <b>2210300</b> 2210301 2210303	TOURISM PROMOTION AND WILDLIFE DEVELOPMENT DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD OPERATIONAL ALLOWANCE-MISS TOURISM WEST POKOT COUNTY FIELD OPERATION ALLOWANCE - FACILITATION FOR DESTINATION MANAGEMENT COMMITTEES	BUDGET ESTIMATES FY 2024/25 44,000 1,200,000	ROLLOVER		SUPPLEMENTARY           I BUDGET           ESTIMATES           44,000           1,200,000
<b>VOTE 2</b> 2210300 2210301 2210303 2210309	TOURISM PROMOTIONAND WILDLIFEDEVELOPMENTDOMESTIC TRAVEL ANDSUBSISTENCE, ANDOTHERTRANSPORTATION COSTSTRAVEL COSTSDAILY SUBSISTENCEALLOWANCEFIELD OPERATIONALALLOWANCE-MISSTOURISM WEST POKOTCOUNTYFIELD OPERATIONALLOWANCE -FACILITATION FORDESTINATIONMANAGEMENTCOMMITTEESPRINTING , ADVERTISING	BUDGET ESTIMATES FY 2024/25 44,000 1,200,000 1,800,000	ROLLOVER		SUPPLEMENTARY I BUDGET ESTIMATES           44,000           1,200,000           1,800,000
VOTE 2 2210300 2210301 2210303 2210309	TOURISM PROMOTION AND WILDLIFE DEVELOPMENT DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS TRAVEL COSTS DAILY SUBSISTENCE ALLOWANCE FIELD OPERATIONAL ALLOWANCE-MISS TOURISM WEST POKOT COUNTY FIELD OPERATION ALLOWANCE - FACILITATION FOR DESTINATION MANAGEMENT COMMITTEES	BUDGET ESTIMATES FY 2024/25 44,000 1,200,000 1,800,000	ROLLOVER		SUPPLEMENTARY I BUDGET ESTIMATES           44,000           1,200,000           1,800,000
VOTE 2           2210300           2210301           2210303           2210309           2210310	TOURISM PROMOTIONAND WILDLIFEDEVELOPMENTDOMESTIC TRAVEL ANDSUBSISTENCE, ANDOTHERTRANSPORTATION COSTSTRAVEL COSTSDAILY SUBSISTENCEALLOWANCEFIELD OPERATIONALALLOWANCE-MISSTOURISM WEST POKOTCOUNTYFIELD OPERATIONALLOWANCE -FACILITATION FORDESTINATIONMANAGEMENTCOMMITTEESPRINTING , ADVERTISINGAND INFORMATION	BUDGET ESTIMATES FY 2024/25 44,000 1,200,000 1,800,000	ROLLOVER		SUPPLEMENTARY I BUDGET ESTIMATES           44,000           1,200,000           1,800,000
VOTE 2 2210300 2210301 2210303 2210309 2210310	TOURISM PROMOTIONAND WILDLIFEDEVELOPMENTDOMESTIC TRAVEL ANDSUBSISTENCE, ANDOTHERTRANSPORTATION COSTSTRAVEL COSTSDAILY SUBSISTENCEALLOWANCEFIELD OPERATIONALALLOWANCE-MISSTOURISM WEST POKOTCOUNTYFIELD OPERATIONALLOWANCE -FACILITATION FORDESTINATIONMANAGEMENTCOMMITTEESPRINTING , ADVERTISINGAND INFORMATION	BUDGET ESTIMATES FY 2024/25 44,000 1,200,000 1,800,000	ROLLOVER		SUPPLEMENTARY I BUDGET ESTIMATES           44,000           1,200,000           1,800,000
VOTE 2           2210300           2210301           2210303           2210309           2210310           2210500	TOURISM PROMOTION AND WILDLIFE DEVELOPMENTDOMESTIC TRAVEL AND SUBSISTENCE, AND OTHERTRANSPORTATION COSTSTRAVEL COSTSDAILY SUBSISTENCE ALLOWANCEFIELD OPERATIONAL ALLOWANCE-MISS TOURISM WEST POKOT COUNTYFIELD OPERATION ALLOWANCE - FACILITATION FOR DESTINATION MANAGEMENT COMMITTEESPRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES	BUDGET ESTIMATES FY 2024/25	ROLLOVER		SUPPLEMENTARY I BUDGET ESTIMATES           44,000           44,000           1,200,000           1,800,000           200,000

	SUPPLY AND DELIVERY OF				
	ADVERTISING AWERENES		206 550		206 550
	MATERIALS.		386,550		386,550
	HOSPITALITY SUPPLIES				
2210800	AND SERVICES	-			-
2210901	CATEDINIC SEDVICES	100.000			100.000
2210801	CATERING SERVICES	100,000			100,000
	SUPPLY AND DELIVERY OF				
	CATERING MATERIALS –		150,000		150,000
	ROLLOVER		150,000		150,000
	OFFICE AND GENERAL				
2211100	SUPPLIES AND SERVICES	-			-
2211101		100.000			100.000
2211101	GENERAL OFFICE SUPPLIES TOTAL TOURISM	100,000			100,000
	PROMOTION AND				
	WILDLIFE DEVELOPMENT				
	RECURRENT				
	EXPENDITURE	4,444,000	1,050,000		5,494,000
	EAFENDITURE	4,444,000	1,050,000	-	5,494,000
	DDOCDAMME 2 - SUD	ADDOVED			EX 2024/2025
	PROGRAMME 3 : SUB PROGRAMME 3.1: YOUTH	APPROVED BUDGET			FY 2024/2025 SUPPLEMENTARY
SUB		ESTIMATES		RE-	
SUB VOTE 3	SPORTS AND GENDER DEVELOPMENT	ESTIMATES FY 2024/25	ROLLOVER	KE- ALLOCATION	I BUDGET ESTIMATES
VUIE 5	DOMESTIC TRAVEL AND	<u>FI 2024/25</u>	KULLUVEK	ALLOCATION	ESTIVIATES
	SUBSISTENCE, AND				
	OTHER				
2210300	TRANSPORTATION COSTS				
2210300	TRANSFORTATION COSTS				
2210301	TRAVEL COSTS	44,000			44,000
	DOMESTIC TRAVEL AND	,			
	SUBSISTENCE, AND OTHER				
	TRANSPORTATION COSTS-				
2210302	KICOSCCA GAMES	7,095,956		(2,500,000)	4,595,956
	DAILY SUBSISTENCE	, , , , , , , , , , , , , , , , , , ,			
2210303	ALLOWANCE	594,315			594,315
	FIELD ALLOWANCE				
	OPERATIONAL				
	ALLOWANCE(COUNTY				
	FOOTBALL				
	LEAGUE/VOLLEYBALL				
	LEAGUE/ATHLETICS/PARAL				
2210309	YMPICS )	3,640,000			3,640,000
	FIELD OPERATIONAL				
	ALLOWANCE(COUNTY				
2210309	SPORTS ACTIVITIES)	3,000,000			3,000,000
	FIELD OPERATIONAL				
	ALLOWANCE(PERFORMING				
2210310	ARTISTS)	400,000			400,000
	FIELD OPERATION				
		1			
· I	ALLOWANCE -YOUTH				100.000
2210310		400,000			400,000
2210310	ALLOWANCE -YOUTH	400,000			400,000
2210310	ALLOWANCE - YOUTH WEEK	400,000			400,000
2210310 2210399	ALLOWANCE - YOUTH WEEK SUPPORT TO SPORTS	400,000		1,500,000	1,500,000
	ALLOWANCE -YOUTH WEEK SUPPORT TO SPORTS ACTIVITIES - TAPACH	400,000		1,500,000	
	ALLOWANCE - YOUTH WEEK SUPPORT TO SPORTS ACTIVITIES - TAPACH WARD	400,000		1,500,000	
	ALLOWANCE - YOUTH WEEK SUPPORT TO SPORTS ACTIVITIES - TAPACH WARD FACILITATION FOR	400,000		1,500,000	

	SUPPORT CULTURAL				
	ACTIVITIES- CHEPARERIA				
2210399	WARD			1,200,000	1,200,000
	SUPPORT OF SPORTING				
2210399	ACTIVITIES -ENDOUGH WARD			900,000	900,000
2210399	SUPPORT OF SPORTING			900,000	900,000
	ACTIVITIES - KAPCHOCK				
2210399	WARD			1,500,000	1,500,000
	SUPPORT OF YOUTH			-,	-,- • • •, • • •
	ACTIVITIES- KAPENGURIA				
2210399	WARD			600,000	600,000
	SUPPORT OF SPORTING				
2210399	ACTIVITIES - KASEI WARD			1,600,000	1,600,000
	SUPPORT CULTURAL				
	FESTIVALS ACROSS THE				
2210399	WARD- KIWAWA WARD			1,400,000	1,400,000
	SUPPORT OF SPORTING				
2210200	ACTIVITIES IN ENTIRE			1 200 000	1 200 000
2210399	WARD - LELAN WARD			1,200,000	1,200,000
2210200	SURPORT OF SPORTING			1 000 000	1 000 000
2210399	ACTIVITIES- LOMUT WARD			1,000,000	1,000,000
2210200	SUPPORT OF SPORTING			1 500 000	1 500 000
2210399	ACTIVITIES MASOL WARD SUPPORT OF SPORTING			1,500,000	1,500,000
	ACTIVITIES - SEKERR				
2210399	WARD			1,500,000	1,500,000
2210377	SUPPORT OF SPORTING			1,500,000	1,200,000
2210399	ACTIVITIES - SIYOI WARD			1,000,000	1,000,000
2210377	FACILITATION FOR SPORT			1,000,000	1,000,000
	ACTIVITIES EQUIPMENTS-				
2210399	SOOK WARD			1,500,000	1,500,000
	FACILITATION FOR SPORT				
	ACTIVITIES IN - SUAM				
2210399	WARD			1,500,000	1,500,000
	SUPPORT OF SPORTING				
2210399	ACTIVITIES -WEIWEI WARD			1,000,000	1,000,000
	HOSPITALITY SUPPLIES				
2210800	AND SERVICES	-			-
2210801	CATERING SERVICES	85,958			85,958
2210601	SPECIALIZED MATERIALS	05,950			65,958
2211000	AND SUPPLIES	-			-
	SUPPLY AND DELIVERY OF				
2211016	STAFF SPORTS UNIFORMS.	-	1,321,500		1,321,500
	MEMBERSHIP FEES, DUES				
	AND SUBSCRIPTIONS TO				
	PROFESSIONAL AND				
0011007	TRADE BODIES(KICOSCA			250.000	250.000
2211306	REG. FEE) PURCHASE OF UNIFORMS			250,000	250,000
	AND SPORTING				
2211016	EQUIPMENTS FOR KICOSCA			2,250,000	2,250,000
	OFFICE AND GENERAL			_,,000	2,220,000
2211100	SUPPLIES AND SERVICES	_			-
2211101	GENERAL OFFICE SUPPLIES	50,000			50,000
	TOTAL GENDER, YOUTH				
	& SPORTS DEVELOPMENT	15,310,229	1,321,500	20,400,000	37,031,729

	RECURRENT EXPENDITURE				
SUB VOTE 4	PROGRAMME 3 : SUB PROGRAMME 3.1: CULTURE AND SOCIAL DEVELOPMENT	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS				-
2210301	TRAVEL COSTS	20,000			20,000
2210303	DAILY SUBSISTENCE ALLOWANCE	234,496			234,496
2210309	FIELD ALLOWANCE- AFRICAN CHILD DAY	200,000			200,000
2210309	CULTURAL WEEK	600,000			600,000
2210309	FIELD ALLOWANCE - TRADITIONAL DANCERS	600,000			600,000
2210309	FIELD ALLOWANCE - USHANGA	1,000,000			1,000,000
2210309	FIELD ALLOWANCES- PERFORMING ARTIST	-			-
2210310	FIELD OPERATIONAL ALLOWANCE (DISABILITY WEEK CAMPAIGN) FIELD OPERATIONAL	300,000			300,000
2210310	ALLOWANCE (ANTI- FGM ACTIVITIES)	300,000			300,000
2210800	HOSPITALITY SUPPLIES AND SERVICES	-			-
2210801	CATERING SERVICES	53,222			53,222
2211100	OFFICE AND GENERAL SUPPLIES AND SERVICES	_			_
2211101	GENERAL OFFICE SUPPLIES	132,000			132,000
	TOTAL CULTURAL PRESENTATION & SOCIAL DEVELOPMENT RECURRENT				
	EXPENDITURE	3,439,718	-	-	3,439,718
	DEVELOPMENT EXPENDITURE	95,600,000	25,594,990	(75,700,000)	45,494,990
SUB VOTE 3	VOTE 4171- DEPARTMENT OF TOURISM, CULTURE,WILDLIFE,SPOR TS,YOUTH AND GENDER DEVELOPMENT	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT				
3111001	EQUIPPING, FENCING AND LANDSCAPING OF MTELO COTTAGES				

	FENCING AND DRAINAGE	1 000 000			1 000 000
3111001	WORKS FOR MTELO HALL	1,000,000			1,000,000
	RENOVATION OF				
3110302	MAKUTANO STADIUM		4,999,950		4,999,950
	OPERATIONALIZATION OF				
	KAPTABUK HIGH				
3110202	ALTITUDE TRAINING CAMP		4,999,948		4,999,948
	CONSTRUCTION OF				
	BUS/CAR SHADE AT				
3110202	TOURISM OFFICE		1,999,975		1,999,975
	TOTAL GENDER, YOUTH				
	& SPORTS DEVELOPMENT	1,000,000	11,999,873	-	12,999,873
					EX 2024/2025
		APPROVED BUDGET			FY 2024/2025 SUPPLEMENTARY
	WADD SDECIEIC	ESTIMATES		RE-	
	WARD SPECIFIC PROJECTS		ROLLOVER		I BUDGET
		FY 2024/25	RULLUVER	ALLOCATION	ESTIMATES
	SUPPLY AND DELIVERY OF				
3111120	USHANGA - ALALE WARD	500,000			500,000
	SUPPLY AND DELIVERY OF				
	USHANGAA FOR BATEI				
3111120	WARD		299,915		299,915
	PURCHASE AND SUPPLY				
	SPORTING EQUIPMEN TS -				
3111120	CHEPARERIA WARD	1,400,000			1,400,000
	PURCHASE AND SUPPLY OF				
	SPORTING EQUIPMENTS-				
3111120	KIWAWA WARD	1,500,000			1,500,000
	LEVELING OF KAMPIDEKE				
	FOOTBAL FIELD- KIWAWA				
3110202	WARD	1,500,000			1,500,000
	PURCHASE AND SUPPLY OF				
	SPORTING EQUIPMENTS-				
3111120	KODICH WARD	1,500,000			1,500,000
	LEVELLING OF FIELD AT				
	MOKOYON PRIMARY				
3110202	SCHOOL- LELAN WARD	1,000,000			1,000,000
	PURCHASE AND SUPPLY				
	OF SPORTING				
	EQUIPMENTS- MNAGEI				
3111120	WARD	1,000,000			1,000,000
	LEVELING OF PLAYING				
	FIELD AT ST. CATHERINE				
3110202	SEC.SCHOOL SOOK WARD	1,000,000			1,000,000
	FENCING OF CULTURAL				
	CENTER AT SINTAGH -				
3110504	WEIWEI WARD	1,000,000		(200,000)	800,000
	SUPPLY AND DELIVERY OF				
3111120	USHANGA - WEIWEI WARD	500,000			500,000
	GRADING AND LEVELLING				200,000
	OF ORTUM BOY'S PRIMARY				
3110202	FIELD- BATEI WARD	2,500,000		(2,500,000)	-
2110202	LEVELLING OF PLAYING	2,000,000	1	(2,000,000)	
	FIELD AT EMBOUGH				
	PRIMARY SCHOOL - SOOK				
3110202	WRD	1,000,000			1,000,000
5110202	PURCHASE AND SUPPLY OF	1,000,000			1,000,000
	SPORTING MATERIALS-				
3111120	ALALE WARD	1,000,000		200,000	1,200,000
5111120	ALALE WARD	1,000,000	1	200,000	1,200,000

	SUPPLY AND DELIVERY OF				
	IRON SHEETS TO				
	RESIDENTS OF KODICH				
3111120	WARD		1,299,600		1,299,600
	SUPPLY AND DELIVERY OF				
3111120	IRON SHEETS RIWO WARD		499,890		499,890
	SUPPLY AND DELIVERY OF				
	IRON SHEETS TO				
2111120	RESIDENTS OF MASOL WARD		2 008 700		2 008 700
3111120	PURCHASE AND SUPPLY OF		2,998,700		2,998,700
	IRON SHEETS TO				
3111120	RESIDENTS OF SUAM		1,999,530		1,999,530
0111120	FENCING AND LEVELING		1,777,000		1,777,000
	OF KAMKETO FIELD IN				
3110202	KASEI WARD.		1,499,339		1,499,339
	FIELD LEVELING OF				
3110202	KOPOSES IN LOMUT WARD		999,430		999,430
	SUPPLY AND DELIVERY OF				
2111120	IRON SHEETS LOMUT		000.000		000.000
3111120	WARD LEVELLING OF CHEPTUYA		999,000		999,000
	PRIMARY FIELD - MNAGEI				
3110202	WARD			600.000	600.000
	LEVELLING OF KERINGET			,	,
	PRIMARY FIELD - MNAGEI				
3110202	WARD			600,000	600,000
	PURCHASE AND SUPPLY OF				
2111120	SPORTING EQUIPMENTS-	2 000 000		000.000	• • • • • • • •
3111120	RIWO WARD CONSTRUCTION OF SUPPLY	2,000,000		800,000	2,800,000
	AND DELIVERY OF				
3111120	LORWAAS		999,960		999.960
	LEVELLING OF TAMUGH		,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
3110202	PRIMARY IN SOOK WARD		999.842		999.842
	PROPOSED LEVVELLING OF				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	ST. CATHERINE				
3110202	SECONDARY SCHOOL		999,910		999,910
	SUPPORT TO VULNERABLE				
3111120	GROUPS - SUAM WARD	2,000,000			2,000,000
	TOTAL WARD SPECIFIC				
	PROJECTS	94,600,000	13,595,116	(75,700,000)	32,495,116

## Part I: Details of Staff Establishment by Organization Structure

Programm e code	Programme Title	Designation	Authorized establishment	Numbe r of current in post as at 30 th June 2023	Funde d Positio n in FY 2023/2 4	Positio n to be Funde d in FY 2024/2 5	Projecte d Position to be Funded in FY 2025/26	Projecte d Position to be Funded in FY 2026/27
4171	GENERAL ADMINISTRATIO N PLANNING AND SUPPORT	County Chief Officer	1	1	1	1	1	1
	SERVICES	Assistant Director Administration	1	1	1	1	1	1

	Administrative Officer [1]	1	1	1	1	1	1
	HRM & Development Officer [1]	1	1	1	1	1	1
	Administrative Assistant	1	1	1	1	1	1
	*Records Management Assistant [2]	1	1	1	1	1	1
	Supply Chain Management Assistant [3]	1	1	1	1	1	1
	Senior Driver	2	2	2	2	2	2
TOURISM PROMOTION AND CULTURE							
	Principal Cultural Officer	2	2	2	2	2	2
	Senior Tourism Officer	1	1	1	1	1	1
	Tourism Officer [1]	3	3	3	3	3	3
	Cultural Officer [2]	4	4	4	4	4	4
	Supply Chain Management Assistant [3]	1	1	1	1	1	1
YOUTH SPORTS AND GENDER DEVELOPMENT	Assistant Office Administrator [3]	1	1	1	1	1	1
	Office Administrative Assistant [2]	1	1	1	1	1	1
	Senior Clerical Officer	1	1	1	1	1	1
	Senior Driver	2	2	2	2	2	2
	Support Staff [1]	1	1	1	1	1	1
	Total Staff	17	17	17	17	17	17
	Total Wage Bill	Ksh 30,218,313					

#### **CHAPTER THIRTEEN: COUNTY ASSEMBLY**

#### Part A: Vision

A Potent and Vibrant Legislative County Assembly deepening democracy

#### Part B: Mission

To Legislate, Represent and do Oversight for the people of West Pokot County to promote cooperate governance through service delivery and accountability.

#### **Core Values**

These form an integral part of the County Assembly's culture and create a sense of identity. They are entrenched and practiced by all stakeholders as part of the County's transformation process. The following are core values that guide the County Assembly of West Pokot:

- Transparency and Accountability
- Professionalism and Teamwork
- Efficiency and Responsiveness
- Creativity and Innovation
- Equity
- Objectivity and Impartiality

#### Part C: Performance Overview & Background for Programme(s) Funding

The law governing PFM (PFM Act, 2012) requires budgets to be prepared on programmatic basis and linked to results. The 2024/25 fiscal year budget was prepared in accordance with this requirement and in fulfillment of Treasury Circular No. 2/2014 to all Accounting Officers of Departments and Authorities.

The County Assembly has been allocated an estimated Ksh. 758.5 million out of which Kshs. 65.4 million will be utilized for development programmes and Ksh. 693.1 million for recurrent activities. Funds allocated will be utilized to enhance the Assembly's role of Legislation, Representation and Oversight.

The major achievements of County Assembly include:

- a) Completion of the modern County Assembly
- b) Staff capacity building of Members of County Assembly and staff
- c) Completion of speaker residence

Under the Supplementary I budget, the West Pokot County Assembly has three programs namely:

- General Administration, Planning and Support Services
- Legislation, Representation and Oversight
- Staff affairs and development

#### **Constraints and challenges**

• Flow of release of funds from treasury

# Major Services/Outputs to be provided in Supplementary I budget period and the inputs required.

The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on county resources. Its objective is to facilitate the members of the county assembly to efficiently and effectively fulfill these functions in a representative system of government by holding and ensuring that the autonomous status of the County Assembly in its corporate relationship with other departments of the county government is maintained. The major Services/outputs to be provided in Supplementary I budget period are: Enactment of laws, Representation, Oversight over utilization of county resources, Capacity building for staff and Infrastructure improvement in the assembly.

#### Part D. Programme Objectives

PRORAMME	OBJECTIVES
General Administration, Planning and	Effective operation of the County Assembly.
Support Services	

Legislation,	Representation and	To strengthen the capacity of Members of the County
Oversight		Assembly to make laws, enhance both accountability and their representative capacity.
Staff Affairs a	and development	To build staff capacity and improve performance by carrying out tasks effectively and efficiently.

# Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27.

Programme	Programme: P.1 Legislation and Representation						
Outcome: Enhanced Democracy							
Sub Program	nme: SP.1.1 Legi	slation and Representation					
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2023/2024	Targets 2024/2025	Targets 2025/2026		
Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	20	30	30		
		Number of motions introduced and concluded	60	70	80		
		Amendment of standing orders	0	0	0		
	Representation	Number of petitions considered	10	20	20		
		Number of Statements issued	20	30	30		
Legal Department	Drafted Legislative	Number of bills drafted	15	20	25		
	Instruments	Number of vellum copies prepared for assent or transmission to Senate	15	20	25		

	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued
Programme:	P.2 Legislative Ov	ersight			
Outcome: Go	od Governance.				
Sub Programme: SP.2.1 Legislative Oversight					
Deliver Unit	Key Output	Key Performance	Targets	Targets	Targets
Clerks Department	(KO) Oversight over usage Public	Indicators (KPIs) Committee reports on budget preparation	<b>2023/2024</b> 35	<b>2024/2025</b> 35	<b>2025/2026</b> 35
	resources	Committee reports on budget implementation	4	4	4
		PAC/PIC reports on audited accounts of County Government	2022/23	2024/25	2025/26
	Enhanced Governance in	Committee investigatory reports	15	15	15
	Public Service	Committee reports on legislations	20	35	35
		Number of statements and questions issued	40	45	50
		Reports on vetting of state officers	10	5	5
Research Department	Improved process of	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
	legislation	Preparing briefs and reports on bills for committees	5	10	35
Budget Department	Improved process of scrutiny and oversight of the	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
	budget	Preparation of reports on budget matters for committees	5	5	5

		Prepare reports on money bills	1	1	1
Programme:	P.3 General Admi	inistration, Planning and	d Support Servi	ces	
Outcome: Eff	icient and effectiv	e Service Delivery			
Sub Program	me: SP.3.1 Genera	al Administration, Planı	ning and Suppo	rt Services	
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	100%	100%	100%
		Preparation of the Annual Report	1	1	1
		Preparation of quarterly reports	4	4	4
Legal	Provision of	Provision of litigation	Timely	Timely	Timely
Department	Litigation and	and compliance advice	advisory	advisory	advisory
	Compliance Services	and opinions to County Assembly	issued	issued	issued
Public	Promotion of	Timely production of	Timely	Timely	Timely
Relations	Legislative	Assembly publications	production of	production of	production of
Department	Democracy		Assembly	Assembly	Assembly
			publications	publications	publications
Library	Provisions of	Avail reference and	All	All	All
	information	information documents	documents	documents	documents
	services		availed	availed	availed

#### Part F. Summary of Expenditure and Projections by Programmes for FY 2024/25-FY 2026/27

VOTE 4172 - WEST POKOT COUNTY ASSEMBLY		-	-
WEST POKOT COUNTY ASSEMBLY	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-
SP 1.1 Administration, Planning and Support Services.	550,407,508.00	6,334,890.00	556,742,398.00
TOTAL PROGRAMME 1 EXPENDITURE	550,407,508.00	6,334,890.00	556,742,398.00
P.2:LEGISLATION, OVERSIGHT AND REPRESENTATION		-	-

	SP 2.1 Legislation, Oversight and Representation	148 268 000 00	18 147 108 00	166 515 109 00
	TOTAL PROGRAMME 2 EXPENDITURE	148,368,000.00	18,147,198.00	166,515,198.00
		148,368,000.00	18,147,198.00	166,515,198.00
	P.3 STAFF AFFAIRS AND DEVELOPMENT			
	SP 3.1 Staff Affairs and Development		-	-
		14,282,000.00	-	14,282,000.00
	TOTAL PROGRAMME 3 EXPENDITURE			
		14,282,000.00	-	14,282,000.00
			-	-
	TOTAL PROGRAMME 4 EXPENDITURE	14,282,000.00	_	14,282,000.00
	P.4 INTER - GOVERNMENTAL AFFAIRS (CASA)/ COUNTY ASSEMBLY SERVICE BOARD AFFAIRS	21,000,000.00	-	21,000,000.00
	TOTAL PROGRAMME 3 EXPENDITURE	21 000 000 00		21 000 000 00
-	TOTAL VOTE EXPENDITURE	21,000,000.00	-	21,000,000.00
	IOTAL VOTE EATENDITURE	734,057,508.00	24,482,088.00	758,539,596.00

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
CURRENT EXPENDITURE			
		-	-
Compensation to Employees			
	404,156,469	-	404,156,469
Use of Goods & Services			
	279,478,000	9,482,088	288,960,088
CAPITAL EXPENDITURE			
		-	-
Acquisition of Non-Financial Assets			
	50,423,039	15,000,000	65,423,039
TOTAL EXPENDITURE BY			
VOTE	734,057,508	24,482,088	758,539,596

## Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

VOTE	TITLE AND DETAILS	PRINTED ESTIMATED	REALLOCATION/ TRANSFER	SUPPLEMENTARY 1 ESTIMATES
	RECURRENT EXPENDITURE	FY 2024-2025 683,634,469	FY 2024-2025 7,482,088	FY 2024-2025 691,116,557
	DEVELOPMENT EXPENDITURE	50,423,039	15,000,000	65,423,039
	TOTAL EXPENDITURE	734,057,508	22,482,088	756,539,596
		_		
201	General Administration, Planning, Support Services and Human Resource Management	KSH	KSH	KSH

		302,376,469	Basic Salaries - Civil Service (Permanent	2110101
302,376,469	-	2,400,000	employees) Contractual Employees ( Administration	2110201
2,400,000	-		Police)	
29,496,000	-	29,496,000	Basic Wages - Temporary - Ward Office Staff	2110299
3,700,000	-	3,700,000	Leave Allowance	2110320
5,184,000	-	5,184,000	County Assembly Attendance Allowance	2110328
19,000,000	-	19,000,000	Gratuity - Members of Parliament	2710103
900,000	-	900,000	Electricity	2210101
500,000	-	500,000	Water and Sewerage Charges	2210102
12,000	_	12,000	Courier & Postal Services	2210203
4,200,000		4,200,000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210301
4,220,492	720,492	3,500,000	Accommodation - Domestic Travel	2210302
5,800,000	800,000	5,000,000	Daily Subsistence Allowance	2210303
8,900,000	900,000	8,000,000	Field Allowance	2210309
2,000,000	800,000	1,200,000	Domestic Travel and Subs Audit Committee	2210399
250,000	-	250,000	Travel Costs (airlines, bus, railway, etc.)	2210401
250,000	_	250,000	Accommodation	2210402
200,000	(50,000)	250,000	Subscriptions to Newspapers, Magazines and Periodicals	2210503
5,900,000	3,400,000	2,500,000	Advertising, Awareness and Publicity Campaigns	2210504
400,000	-	400,000	Trade Shows and Exhibitions	2210505
4,800,000	(1,200,000)	6,000,000	Hire of Training Facilities and Equipment	2210704
1,350,000	(1,000,000)	2,350,000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801
1,350,000	(1,000,000)	2,350,000	State Hospitality Costs	2210803
2,000,000	-	2,000,000	Hospitality Supplies - other (	2210899
1,500,000	(500,000)	2,000,000	Motor Vehicle Insurance	2210904
22,000,000	-	22,000,000	Medical Insurance	2210910
6,000,000	_	6,000,000	Purchase of Uniforms and Clothing - Staff	2211016
700,000	(2,300,000)	3,000,000	Specialised Materials – Other	2211031
2,600,000	(1,400,000)	4,000,000	General Office Supplies (papers, pencils, forms, small office equipment etc)	2211101
2,000,000	(3,000,000)	5,000,000	Supplies and Accessories for Computers and Printers	2211102
2,000,000	(1,200,000)	3,200,000	Sanitary and Cleaning Materials, Supplies and Services	2211103
10,000,000	(2,816,000)	12,816,000	Refined Fuels and Lubricants for Transport	2211201
450,000	-	450,000	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2211306
500,000	400,000	100,000	Legal Dues/fees, Arbitration and Compensation Payments	2211308
6,000,000		6,000,000	Contracted Technical Services	2211311
0,000,000	(200,000)	200,000	Temporary Committee Expenses	2211320
- 11,000,000	(2,000,000)	13,000,000	Maintenance Expenses - Motor Vehicles	2220101

2220202	Maintenance of Office Furniture and	2,000,000	(1.500.000)	500.000
2220210	Equipment Maintenance of Computers, Software, and	3,000,000	(1,500,000)	500,000
2630104	Networks Kenya Revenue Authority	13,000,000	(2,000,000)	1,000,000
		, ,	5,880,398	18,880,398
3111002	Purchase of Computers, Printers and other IT Equipment	2,400,000	(1,400,000)	1,000,000
	Total	499,984,469	(8,665,110)	491,319,359
301	Legislation, Representation and			
2110314	Oversight           Transport Allowance – Mileage	32,000,000		22,000,000
2110328	County Assembly Attendance Allowance	29,000,000	-	32,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	27,000,000	2,500,000	29,000,000 29,500,000
2210302	Accommodation - Domestic Travel	18,500,000	2,500,000	29,300,000
2210309	Field Allowance	3,500,000	5,500,000	9,000,000
2210399	Domestic Travel and Subs Others	2,000,000	5,000,000	7,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	10,000,000	5,000,000	10,000,000
2210402	Accommodation	7,000,000	(2,000,000)	5,000,000
2210603	Rents and Rates - Non-Residential	2,688,000	1,596,000	4,284,000
2210704	Hire of Training Facilities and Equipment	3,000,000	1,051,198	4,051,198
2210711	Tuition Fees Allowance	6,000,000	-	6,000,000
2211325	Constituency Office Expenses	7,680,000		7,680,000
				1,000,000
	Total	149 369 000	16 147 109	164 515 109
	Total	148,368,000	16,147,198	164,515,198
601	Total       Staff Affairs and Development	148,368,000	16,147,198	164,515,198 -
<b>601</b> 2210301	Staff Affairs and Development         Travel Costs (airlines, bus, railway,	148,368,000 2,832,000		-
2210301	Staff Affairs and Development         Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,832,000	16,147,198           600,000	3,432,000
2210301 2210302	Staff Affairs and Development         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel	2,832,000 2,250,000		3,432,000 2,250,000
2210301 2210302 2210303	Staff Affairs and Development         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance	2,832,000 2,250,000 2,700,000		3,432,000 2,250,000 2,700,000
2210301 2210302 2210303 2210399	Staff Affairs and Development         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others	2,832,000 2,250,000 2,700,000 2,000,000	600,000	3,432,000 2,250,000 2,700,000 2,000,000
2210301 2210302 2210303 2210399 2210401	Staff Affairs and Development         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Travel Costs (airlines, bus, railway, etc.)	2,832,000 2,250,000 2,700,000 2,000,000 250,000	600,000	
2210301 2210302 2210303 2210399 2210401 2210402	Staff Affairs and Development         Travel Costs (airlines, bus, railway, mileage allowances, etc.)         Accommodation - Domestic Travel         Daily Subsistance Allowance         Domestic Travel and Subs Others         Travel Costs (airlines, bus, railway, etc.)         Accommodation	2,832,000 2,250,000 2,700,000 2,000,000 250,000 150,000		- 3,432,000 2,250,000 2,700,000 2,000,000 250,000 150,000
2210301 2210302 2210303 2210399 2210401 2210402 2210704	Staff Affairs and DevelopmentTravel Costs (airlines, bus, railway, mileage allowances, etc.)Accommodation - Domestic TravelDaily Subsistance AllowanceDomestic Travel and Subs OthersTravel Costs (airlines, bus, railway, etc.)AccommodationHire of Training Facilities and Equipment	2,832,000           2,250,000           2,700,000           2,000,000           250,000           150,000           3,000,000	600,000	3,432,000 2,250,000 2,700,000 2,000,000 250,000 150,000 3,000,000
2210301 2210302 2210303 2210399 2210401 2210402 2210704 2210711	Staff Affairs and DevelopmentTravel Costs (airlines, bus, railway, mileage allowances, etc.)Accommodation - Domestic TravelDaily Subsistance AllowanceDomestic Travel and Subs OthersTravel Costs (airlines, bus, railway, etc.)AccommodationHire of Training Facilities and EquipmentTuition Fees Allowance	2,832,000 2,250,000 2,700,000 2,000,000 250,000 150,000 3,000,000 500,000	600,000 - - - - - - - - - - -	- 3,432,000 2,250,000 2,700,000 2,000,000 250,000 150,000
2210301 2210302 2210303 2210399 2210401 2210402 2210704	Staff Affairs and DevelopmentTravel Costs (airlines, bus, railway, mileage allowances, etc.)Accommodation - Domestic TravelDaily Subsistance AllowanceDomestic Travel and Subs OthersTravel Costs (airlines, bus, railway, etc.)AccommodationHire of Training Facilities and Equipment	2,832,000           2,250,000           2,700,000           2,000,000           250,000           150,000           3,000,000		3,432,000 2,250,000 2,700,000 2,000,000 250,000 150,000 3,000,000
2210301 2210302 2210303 2210399 2210401 2210402 2210704 2210711	Staff Affairs and DevelopmentTravel Costs (airlines, bus, railway, mileage allowances, etc.)Accommodation - Domestic TravelDaily Subsistance AllowanceDomestic Travel and Subs OthersTravel Costs (airlines, bus, railway, etc.)AccommodationHire of Training Facilities and EquipmentTuition Fees AllowanceKenya School of Government	2,832,000 2,250,000 2,700,000 2,000,000 250,000 150,000 3,000,000 500,000	600,000 - - - - - - - - - - -	3,432,000 2,250,000 2,700,000 2,000,000 250,000 150,000 3,000,000
2210301 2210302 2210303 2210399 2210401 2210402 2210704 2210711	Staff Affairs and DevelopmentTravel Costs (airlines, bus, railway, mileage allowances, etc.)Accommodation - Domestic TravelDaily Subsistance AllowanceDomestic Travel and Subs OthersTravel Costs (airlines, bus, railway, etc.)AccommodationHire of Training Facilities and EquipmentTuition Fees AllowanceKenya School of GovernmentTotal	2,832,000           2,250,000           2,250,000           2,700,000           2,000,000           250,000           150,000           3,000,000           500,000           600,000	600,000 - - - - - - - - - - -	
2210301 2210302 2210303 2210399 2210401 2210402 2210704 2210711	Staff Affairs and DevelopmentTravel Costs (airlines, bus, railway, mileage allowances, etc.)Accommodation - Domestic TravelDaily Subsistance AllowanceDomestic Travel and Subs OthersTravel Costs (airlines, bus, railway, etc.)AccommodationHire of Training Facilities and EquipmentTuition Fees AllowanceKenya School of Government	2,832,000           2,250,000           2,250,000           2,700,000           2,000,000           250,000           150,000           3,000,000           500,000           600,000	600,000 - - - - - - - - - - -	
2210301 2210302 2210303 2210399 2210401 2210402 2210704 2210711	Staff Affairs and DevelopmentTravel Costs (airlines, bus, railway, mileage allowances, etc.)Accommodation - Domestic TravelDaily Subsistance AllowanceDomestic Travel and Subs OthersTravel Costs (airlines, bus, railway, etc.)AccommodationHire of Training Facilities and EquipmentTuition Fees AllowanceKenya School of GovernmentTotalInter - Governmental Affairs (CASA)/ County Assembly Service Board AffairsTravel Costs (airlines, bus, railway,	2,832,000           2,250,000           2,250,000           2,700,000           2,000,000           250,000           150,000           3,000,000           500,000           600,000	600,000 - - - - - - - - - - -	
2210301 2210302 2210303 2210399 2210401 2210402 2210704 2210711 2210715	Staff Affairs and DevelopmentTravel Costs (airlines, bus, railway, mileage allowances, etc.)Accommodation - Domestic TravelDaily Subsistance AllowanceDomestic Travel and Subs OthersTravel Costs (airlines, bus, railway, etc.)AccommodationHire of Training Facilities and EquipmentTuition Fees AllowanceKenya School of GovernmentTotalInter - Governmental Affairs (CASA)/ County Assembly Service Board Affairs	2,832,000 2,250,000 2,700,000 2,000,000 250,000 3,000,000 500,000 14,282,000	600,000	- 3,432,000 2,250,000 2,700,000 2,000,000 250,000 3,000,000 500,000 - 14,282,000 - 11,000,000
2210301 2210302 2210303 2210399 2210401 2210402 2210704 2210711 2210715 2210715	Staff Affairs and DevelopmentTravel Costs (airlines, bus, railway, mileage allowances, etc.)Accommodation - Domestic TravelDaily Subsistance AllowanceDomestic Travel and Subs OthersTravel Costs (airlines, bus, railway, etc.)AccommodationHire of Training Facilities and EquipmentTuition Fees AllowanceKenya School of GovernmentTotalInter - Governmental Affairs (CASA)/ County Assembly Service Board AffairsTravel Costs (airlines, bus, railway, mileage allowances, etc.)	2,832,000         2,250,000         2,250,000         2,700,000         2,000,000         250,000         150,000         3,000,000         500,000         600,000         11,000,000	600,000 - - - - - - - - - - -	3,432,000 2,250,000 2,700,000 2,000,000 250,000 150,000 3,000,000 500,000 - - 14,282,000 -

	Total	21,000,000	_	21,000,000
		,,		,,
	DEVELOPMENT EXPENDITURE	50,423,039	15,000,000	65,423,039
	PROGRAMME : SUB PROGRAMME 6: DEVELOPMENT			
3110200	Construction of Buildings			
3110201	Construction of Residential Building(Speaker's Residence)	50,000	(48,000)	2,000
3110201	County Assembly Restaurant	50,000	(48,000)	2,000
3110300	Refurbishment of Buildings (Renovation of Assembly)			_
3110302	Land Scaping and Pavement(Modern Assembly Building)	500,000	_	500,000
3110302	Modern Assembly Porch and Installation of New Entry/Exit Gate	5,000,000	_	5,000,000
3110500	Construction and Civil Works			-
3110503	Partitioning of MCAS Offices 5th Floor	5,000,000	_	5,000,000
3111000	Purchase of Office Furniture and General Equipment			-
3111001	Purchase of Hansard and multimedia systems	_	14,489,000	14,489,000
3111001	Equiping of New County Assembly			-
3111001	Electricity Stabilizer Link	9,823,039	-	9,823,039
3111001	Fire Extinguisher Unit	10,000,000	-	10,000,000
3111001	AC Supply	5,000,000	-	5,000,000
3111001	Chamber Seats and Furnishing	13,000,000	(807,760)	12,192,240
3111001	Steel water tank and plumbing	2,000,000	-	2,000,000
3111100	Purchase of specialised plant and Machinery			
3111119 -	Purchase of Lifts	-	1,414,760	1,414,760
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	50,423,039	15,000,000	65,423,039

# CHAPTER FOURTEEN: COUNTY PUBLIC SERVICE MANAGEMENT, ICT AND DECENTRALIZED UNITS

#### Part A: Vision

A leader in provision, management and development of competent human resources

#### Part B: Mission

To transform the county public service to be professional, efficient and effective for the realization of county development goals.

#### Part C: Performance Overview and Background for Programme(s) Funding

County Public Service Management is mandated to coordinate effective county administration and provision of quality public services, effective and efficient management of human resources, County records management services, legal services and public communication.

In the FY 2022/23 original budget estimates, the department was allocated Ksh.266.5 million for recurrent expenditure and Ksh.9 million for development expenditure. In the FY 2023/24, the department was allocated Ksh.446.4 million for recurrent and Ksh.5 million for development expenditure respectively The challenges facing the department include; inadequate policies especially for records management and ICT, staff capacity gaps in performance contracting and performance appraisal, rapidly rising wage bill, rising litigation and staff promotions in all the departments.

In the FY 2024/25 Supplementary I Budget Estimates, the department has been allocated Ksh. 425.4 million for recurrent and Ksh.3.5 million for development expenditure respectively. The major services / outputs during the period will include; implementation of county Records management action plan, purchase of office furniture and equipment, promotion, upholding constitutionalism and enforcing national values and principles of governance in public service, supporting establishment of policies, systems and structures for the promotion of national values and principles of governance as underpinned under Article 10 and Article 232 of the Constitution of Kenya 2010 and focus on efficiency, effectiveness and equity in service delivery. Other priorities include ensuring passage of relevant legislations and establishment of County legal research and advisory.

## **Part D: Programme Objectives**

PROGRAMME	OBJECTIVE				
P 1: General Administration Planning and	To improve leadership and coordination of county				
Support Services.	ministries, departments and agencies to enhance				
	quality and effective service delivery				
P 2: Human Resource and Support	To transform County Public Service to				
Services.	be professional, efficient and effective.				
P 3: ICT Infrastructure Integration&	To integrate ICT in county development for improved				
Development	efficiency and effectiveness				
P 4: County Record Management	To timely document, preserve and discard records.				
P 5; Civic Education and Public	To improve staff and community members capacity on				
Participation	the devolved system of government and their rights.				
P 6: Office of the County Attorney	Compliance with the Constitution and all the other laws				
	of Kenya by County Government.				

Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27

**Programme 1: General Administration Planning and Support Services** 

Outcome: Improved leadership and coordination of county ministries, departments and agencies for quality and effective public service delivery.

Sub Programme: SP 1.1Administration, Planning and Support Services.

Deliver y Unit	Key Output (KO)	Key Performan ce Indicators (KPIs)	Target s 2022/2 3	Actual 2022/2 3	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office of CEC & CO	Efficient and effective service delivery	Service delivery charter	Full	Full	Full implementati on of charter	Full implementati on of charter	Full implementati on of charter

Policies	No. of	1	1	1	1	1
develope	policies					
d and	developed					
forwarde	and					
d to the	forwarded					
County	to the					
Executiv	cabinet					
e						

## **Programme 2: Human Resource and Support Services**

## **Outcome:** A transformed County Public Service that is professional, efficient and effective.

Delivery Unit	Key Output (KO)	Key Performanc e Indicators (KPIs)	Target s 2022/2 3	Actual 2022/2 3	Target s 2024/2 5	Targets 2025/26	Targets 2026/27
Human Resource management	HRM Strategic plan	Approved HRM Strategic plan	1		1	1	-
	County transport policy	Approved County transport policy	1	1	1	-	-
	code of regulations (HRM manual)	approved code of regulations (HRM manual)	1		1	-	-
	HRM audit software	Functional HRM audit software	1		-	Functiona 1 HRM audit software	Functiona 1 HRM audit software
	Staff education/Training s	No. of officers trained	30	25	30	7	10
Human Resource	Training policy	Training policy	1			1	-
development	Training needs assessment	TNA reports for all departments	10		10	12	12

	No. of staff identified for training				
Capacity building/	No. of Grainings officers trained		5	4	5
Succession		20	10	10	12

**Programme 3: ICT Infrastructure Development** 

**Outcome: Improved ICT integration in county development for efficiency and effectiveness** 

## Sub Programme: SP 3.1 ICT Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2024/25	0	Targets 2026/27
ICT Unit	User support & maintenance (departments &polytechnics)	No. of user departments supported	10	10	10	
	Technical Support to IFMIS	Functional & reliable IFMIS % uptime	90%	90%	95%	95%
	newsletter and website content development	Number of newsletters	6	6	7	10

**Programme 4: County Attorney** 

#### Outcome: Compliance with the Constitution and other laws of Kenya

#### Sub Programme: SP 4.1 County Attorney

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	8		Targets 2024/25	Targets 2025/26	0
County Attorney Office	Acts passed, reviewed, revised or repealed	No. of acts enacted, reviewed, revised, repealed	5	4	5	5	10
	County policies passed, revised or repealed	No. of policies passed, revised or repealed	4		4	10	10

Subsidiary legislation/ Regulations passed, revised or repealed	No. of subsidiary legislation or regulations passed, revised or repealed	5		5	5	5
County legal representation	No. of suits prosecuted	4		4	5	5
Good quality legal instruments	No. of MOU drafted, vetted or interpreted	20	5	20	20	20
	No. of agreements drafted, vetted or interpreted	25	10	25	30	35
Informed opinion and advisory on legal matters.	No. of legal opinion and advisory provided.	50	37	50	50	50

# Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-
SP 1.1 Administration, Planning and Support Services.	477,533,104	(109,509,811)	368,023,293
TOTAL PROGRAMME 1 EXPENDITURE	477,533,104	(109,509,811)	368,023,293
P.2: HUMAN RESOURCE AND SUPPORT SERVICES		-	
SP 2.1 Human Resource Management and Development	6,586,000	(2,900,000)	3,686,000
TOTAL PROGRAMME 2 EXPENDITURE	6,586,000	(2,900,000)	3,686,000
P.3 LEGAL SERVICES		-	-
SP 3.1 County Attorney and Legal Services	11,520,000	-	11,520,000
TOTAL PROGRAMME 3 EXPENDITURE	11,520,000		11,520,000
P.4 RECORDS MANAGEMENT		-	-
SP 4.1 County Records Management	12,728,000	(3,200,000)	9,528,000
TOTAL PROGRAMME 4 EXPENDITURE	12,728,000	(3,200,000)	9,528,000
P.5 COMMUNICATIONS SERVICES MANAGEMENT		-	-
SP 5.1 Communications Services	1,650,000	500,000	2,150,000

TOTAL PROGRAMME 5 EXPENDITURE	1,650,000	500,000	2,150,000
P.6 ICT INFRASTRUCTURE CONNECTIVITY	,,	_	
SP 6.1 ICT Infrastructure Connectivity Services	20,476,926	2,454,023	22,930,949
TOTAL PROGRAMME 6 EXPENDITURE	20,476,926	2,454,023	22,930,949
PROGRAMME 4: FIELD ADMINISTRATION SERVICES		_	-
SP 4.1 Field administration services	17,690,000	(6,600,000)	11,090,000
TOTAL PROGRAMME 7 EXPENDITURE	17,690,000	(6,600,000)	11,090,000
		_	-
TOTAL PROGRAMME EXPENDITURE	548,184,030	(119,255,788)	428,928,242

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2024/25-F	Ζ
2026/27	

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT			
CURRENT EXPENDITURE			
Compensation to Employees	116,087,180	(38,104,000)	77,983,180
Use of Goods & Services	432,096,850	(84,701,188)	347,395,662
Current Transfers to Government Agencies		-	
Other Recurrent		-	
CAPITAL EXPENDITURE		-	
Acquisition of Non-Financial Assets	-		3,549,400
Capital Transfers to Government Agencies		-	
Other Development		-	
TOTAL EXPENDITURE BY VOTE	548,184,030	(122,805,188)	428,928,242

DEVELOPMENT EXPENDITURE     -     3,549,400     -	ENTARY
ANDVOTE 4173 - COUNTYBUDGETIERSUPPLEMISUB-PUBLIC SERVICE , ICT ANDESTIMATESRE-IBUDGETITEMDECENTRALISED UNITSFY 2024/25ROLLOVERALLOCATIONESTIMATESRECURRENTEXPENDITURE548,184,030(4,601,188)(118,204,000)42DEVELOPMENT3,549,400-42EXPENDITURE548,184,030(1,051,788)(118,204,000)42TOTAL EXPENDITURE548,184,030(1,051,788)(118,204,000)42PROGRAMME 1: SUBPROGRAMME 1: SUBPROGRAMME 1: SUBGENERALAPPROVEDADMINISTRATIONBUDGETSUPPLEMISUPPLEMISUBPLANNING AND SUPPORTESTIMATESRE-IBUDGET-VOTE 1SERVICESFY 2024/25ROLLOVERALLOCATIONESTIMATESBASIC SALARIES	ENTARY ES 25,378,842 3,549,400
SUB- ITEMPUBLIC SERVICE , ICT AND DECENTRALISED UNITSESTIMATES FY 2024/25RE-IBUDGET ALLOCATIONRECURRENT EXPENDITURE548,184,030(4,601,188)(118,204,000)42DEVELOPMENT EXPENDITURE548,184,030(4,601,188)(118,204,000)42DEVELOPMENT EXPENDITURE-3,549,400TOTAL EXPENDITURE548,184,030(1,051,788)(118,204,000)42PROGRAMME 1: SUB PROGRAMME 1.1:PROGRAMME 1: SUB GENERALAPPROVEDADMINISTRATION SUBBUDGETPLANNING AND SUPPORT VOTE 1ESTIMATES FY 2024/25ROLLOVERALLOCATIONESTIMATES ESTIMATESSUB VOTE 1BASIC SALARIESBASIC SALARIES	25,378,842 3,549,400
ITEMDECENTRALISED UNITSFY 2024/25ROLLOVERALLOCATIONESTIMATERECURRENT EXPENDITURE548,184,030(4,601,188)(118,204,000)42DEVELOPMENT EXPENDITURE548,184,030(4,601,188)(118,204,000)42TOTAL EXPENDITURE548,184,030(1,051,788)(118,204,000)42PROGRAMME 1: SUB PROGRAMME 1: SUB GENERALAPPROVED111BUDGETFY 2024/20548,184,030(1,051,788)(118,204,000)42SUB 	25,378,842 3,549,400
RECURRENT EXPENDITURE548,184,030(4,601,188)(118,204,000)42DEVELOPMENT EXPENDITURE-3,549,400-42TOTAL EXPENDITURE548,184,030(1,051,788)(118,204,000)42TOTAL EXPENDITURE548,184,030(1,051,788)(118,204,000)42PROGRAMME 1: SUB PROGRAMME 1,1: GENERALAPPROVEDFY 2024/20548,184,03010,051,788)118,204,00042SUB 	25,378,842 3,549,400
EXPENDITURE548,184,030(4,601,188)(118,204,000)44DEVELOPMENT EXPENDITUREA3,549,400TOTAL EXPENDITURE548,184,030(1,051,788)(118,204,000)44TOTAL EXPENDITURE548,184,030(1,051,788)(118,204,000)44PROGRAMME 1: SUB PROGRAMME 1.1: GENERALAPPROVEDADMINISTRATIONBUDGETFY 2024/20SUBPLANNING AND SUPPORT SERVICESESTIMATES 	3,549,400
DEVELOPMENT EXPENDITUREDevelopment 3,549,400Development 2,2,2,2,2,2,2,2,2,2,2,2,2,2,2,2,2,2,2,	3,549,400
TOTAL EXPENDITURE548,184,030(1,051,788)(118,204,000)42PROGRAMME 1: SUB PROGRAMME 1.1: GENERALAPPROVED BUDGETFY 2024/20FY 2024/20ADMINISTRATIONBUDGET ESTIMATESRE-I BUDGETSUBPLANNING AND SUPPORT SERVICESFY 2024/25ROLLOVERALLOCATIONBASIC SALARIES -FY 2024/25ROLLOVERALLOCATION	
PROGRAMME 1: SUB PROGRAMME 1.1: GENERALAPPROVEDFY 2024/20ADMINISTRATIONBUDGETFY 2024/20SUBPLANNING AND SUPPORTESTIMATESRE-VOTE 1SERVICESFY 2024/25ROLLOVERBASIC SALARIES -ESTIMATESESTIMATES	28,928,242
PROGRAMME 1: SUB PROGRAMME 1.1: GENERALAPPROVEDFY 2024/20ADMINISTRATIONBUDGETFY 2024/20SUBPLANNING AND SUPPORTESTIMATESRE-VOTE 1SERVICESFY 2024/25ROLLOVERBASIC SALARIES -ESTIMATESESTIMATES	28,928,242
PROGRAMME 1.1:       APPROVED       Image: Constraint of the second seco	
GENERAL ADMINISTRATIONAPPROVED BUDGETInternationFY 2024/20 SUPPLEMESUB VOTE 1PLANNING AND SUPPORT SERVICESESTIMATES FY 2024/25RE-IBUDGETBASIC SALARIES -FY 2024/25ROLLOVERALLOCATIONESTIMATES ESTIMATES	
ADMINISTRATION SUB VOTE 1BUDGET PLANNING AND SUPPORT SERVICESBUDGET ESTIMATES FY 2024/25Re-SUPPLEM I BUDGET ROLLOVERBASIC SALARIES -EIII	25
SUB VOTE 1PLANNING AND SUPPORT SERVICESESTIMATES FY 2024/25RE- ROLLOVERI BUDGET ALLOCATIONBASIC SALARIES -FY 2024/25ROLLOVERALLOCATIONESTIMATES	
VOTE 1         SERVICES         FY 2024/25         ROLLOVER         ALLOCATION         ESTIMATE           BASIC SALARIES -	
BASIC SALARIES -	S
BASIC SALARIES - CIVIL	
	75,483,180
SALARIES - DISMISED	
2110101 STAFF -	-
	<b>a 5</b> 00 000
2110101 STAFF PROMOTIONS 2,500,000	2,500,000
BASIC WAGES - 2110200 TEMPORARY EMPLOYEES -	
2110200 TEMPORARY EMPLOYEES -	-
2110202 CASUAL LABOUR-OTHERS 32,604,000 (32,604,000)	_
COUNTY INTERNSHIP	
2110299 PROGRAMME -	-
COMMUNICATION,	
2210200 SUPPLIES AND SERVICES -	-
TELEPHONE AND MOBILE	
2210201 PHONE SERVICES 1,360,000	1,360,000
SUPPLY AND DELIVERY OF	
MOBILE PHONES 590,000	590,000
SUPPLY AND DELIVERY OF	054006
MOBILE PHONES 854,996	854,996
COURIER AND POSTAL       2210203       SERVICES       32,800	32,800
2210205     SERVICES     32,800       DOMESTIC TRAVEL AND     Image: Constraint of the service of the ser	52,000
SUBSISTENCE, AND OTHER	
2210300 TRANSPORTATION COSTS -	-
2210301 TRAVEL COSTS 584,000	584,000
DAILY SUBSISTENCE	
2210303 ALLOWANCE 4,980,000	4,980,000
FIELD OPERATIONAL	
2210309 ALLOWANCES(SECURITY) 2,250,000	2,250,000
FIELD ALLOWANCE( 2210210 TRANSPORT SECTION) 800,000	800 000
2210310 TRANSPORT SECTION) 800,000 FIELD OPERATIONAL	800,000
ALLOWANCES - REFUND	
FOR DEVOLUTION	
2210399 CONFERENCE EXPENSES -	-
2211100         NATIONAL CELEBRATIONS         3,200,000         2,500,000	

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

	NEW YEAR				
2211101	CELLEBRATIONS	1,000,000			1,000,000
	SUPPLY AND DELIVERY OF	, ,			, ,
2210502	BRANDED POLO T-SHIRTS	900,000	(450,000)		450,000
2210700	TRAINING EXPENSES	-			-
2210710	ACCOMMODATION ALLOWANCE	000.000			000 000
2210/10	ALLOWANCE	900,000			900,000
2210711	TUTION FEES ALLOWANCE	2,100,000			2,100,000
2210/11	HOSPITALITY SUPPLIES	2,100,000			2,100,000
2210800	AND SERVICES	-			-
2210801	CATERING SERVICES	1,822,000			1,822,000
2210001	SUPPLY OF FRESH	2 200 000	(1, (0,0, 0,0,0))		1 (00 000
2210801	MILK(ROLL OVER)	3,200,000	(1,600,000)		1,600,000
	SUPPLY AND DELIVERY OF EXECUTIVE PODIUM(ROLL				
2210801	OVER)	260.000			260,000
2210001	OFFICE AND GENERAL	200,000			200,000
2211100	SUPPLIES	-			-
2211101	GENERAL OFFICE SUPPLIES	500,000			500,000
	SUPPLIES AND				
2211102	ACCESSORIES FOR	1.000.000			1 000 000
2211102	COMPUTERS AND PRINTERS SANITARY AND CLEANING	1,000,000			1,000,000
2211103	MATERIALS	1,200,000			1,200,000
2211100	SUPPLY AND DELIVERY OF	1,200,000			1,200,000
2211103	CLEANING MATERIALS	280,000			280,000
	TRADE SHOWS AND				
2211100	EXHIBITIONS	-			-
	EXHIBITIONS AND TRADE				
	EVENTS	800,000			800,000
2211200	FUEL OIL AND LUBRICANTS				
2211200	REFINED FUELS AND	-			-
	LUBRICANTS FOR				
2211201	TRANSPORT	6,000,000			6,000,000
2210900	INSURANCE COSTS	-			-
	MOTOR VEHICLE	12 500 000	4 017 000		10 015 000
2210901	INSURANCE MEDICAL INSURANCE FOR	13,500,000	4,817,000		18,317,000
2210901	STAFF	161,000,000		(21.000.000)	140,000,000
	OTHER OPERATING	101,000,000		(21,000,000)	110,000,000
2211300	EXPENSES	-			-
	MEMBERSHIP FEES, DUES				
	AND SUBSCRIPTIONS TO				
0011007	PROFESSIONAL AND TRADE	100.005			100.000
2211306	BODIES(NITA)	100,000			100,000
	MEMBERSHIP FEES, DUES AND SUBSCRIPTIONS TO				
	PROFESSIONAL AND TRADE				
2211306	BODIES - COG	5,000,000			5,000,000
	MEMBERSHIP FEES, DUES	2,200,000			2,000,000
	AND SUBSCRIPTIONS TO				
	PROFESSIONAL AND TRADE				
2211306	BODIES(NOREB)	3,000,000		(2,500,000)	500,000

	ALLOWANCE (PAYROLL	1			
2210303	ALLOWANCE DAILY SUBSISTENCE	2,950,000	(1,900,000)		1,050,000
2210302	DOMESTIC TRAVEL DAILY SABSISTANCE	190,000			190,000
2210301	TRAVEL COSTS ACCOMMODATION -	72,000			72,000
2210300	SUBSISTENCE, AND OTHER TRANSPORTATION COSTS	-			-
2210203	DOMESTIC TRAVEL AND	40,000			40,000
2210203	COURIER AND POSTAL SERVICES	48,000			48,000
2210200	COMMUNICATION, SUPPLIES AND SERVICES	-	-	-	-
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 HUMAN RESOURCE MANAGEMENT	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	397,533,104	2,094,189	(61,604,000)	338,023,293
3111001	PURCHASE OF OFFICE FURNITURE FOR WARD OFFICES	2,500,000	(2,500,000)		
2220101	VEHICLES MAINTENANCE OF MOTOR VEHICLE	3,800,000	383,000		3,800,000
2220100	VEHICLES AND OTHER TRANSPORT EQUIPMENT MAINTENANCE - MOTOR				-
2630101	SUPPORT PROGRAMME II ROUTINE MAINTENANCE - VEHICLES AND OTHER	37,500,000			37,500,000
2630100	CURRENT GRANTS KENYA DEVOLUTION				-
2220205	RENOVATION OF CHEPARERIA SUB-COUNTY WARD OFFICE		2,599,989		2,599,989
2220205	RENOVATION OF ORTUM WARD OFFICE		799,240		799,240
2220205	RENOVATION OF SUAM WARD OFFICE		799,976		799,976
2220205	RENOVATION OF SUAM WARD OFFICE		799,988		799,988
2220205	MAINTENANCE OF WARD OFFICES BUILDINGS	5,000,000	(5,000,000)		-
2710102	GRATUITY - CIVIL SERVANTS (STATE OFFICERS AND CONTRACT STAFF LAPFUND)	14,377,124			14,377,124
2710100	GOVERNMENT PENSIONS AND RETIREMENT BENEFITTS	-			-
2630101	AUTONOMOUS GOVERNMENT AGENCIES	_			
	CURRENT GRANTS TO SEMI-				

2210700	TRAINING FOR LEGAL				
3310500	TRAINING EXPENSES	1			-
2211306	AND SUBSCRIPTIONS TO PROFESSIONAL AND TRADE BODIES	90,000			90,000
2211300	OTHER OPERATING EXPENSES MEMBERSHIP FEES, DUES				-
2211201	REFINED FUELS AND LUBRICANTS FOR TRANSPORT	300,000			300,000
<b>2211308</b> <b>2211200</b>	FUEL OIL AND LUBRICANTS	2,000,000		(1,000,000)	
2211300	LAPENSES LEGAL DUES/FEES, ARBITRATION AND COMPENSATION PAYMENTS	9,000,000		(1.000.000)	8.000.000
2211101 2211300	GENERAL OFFICE SUPPLIES OTHER OPERATING EXPENSES	30,000		300,000	330,000
2211100	SUPPLIES AND SVCS	-			-
2210303	DAILY SUBSISTENCE ALLOWANCE OFFICE AND GENERAL	2,000,000		500,000	2,500,000
2210301	TRAVEL COSTS	100,000			100,000
2210300	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS	-	-	-	
SUB VOTE 3	PROGRAMME 3.1: LEGAL SERVICES(COUNTY ATTORNEY)	BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	SUPPLEMENTARY I BUDGET ESTIMATES
	EXPENDITURE PROGRAMME 3: SUB	6,586,000	(2,900,000)	-	3,686,000 FY 2024/2025
2211101	GENERAL OFFICE SUPPLIES TOTAL HUMAN RESOURCE MANAGEMENT	300,000			300,000
2211100	SUPPLIES AND SVCS	-			-
2210801	CATERING SERVICES OFFICE AND GENERAL	226,000			226,000
2210800	HOSPITALITY SUPPLIES AND SERVICES	-			-
2210710	PERFOMANCE CONTRACTING	1,000,000			1,000,000
2210700	TRAINING EXPENSES	1,000,000	(1,000,000)		-
2210505 2210700	EXHIBITIONS	-			-
2210500	SUPPLIES AND SERVICES           TRADE SHOWS AND	-			-
	PRINTING, ADVERTISING AND INFORMATION				

		APPROVED			FY 2024/2025
	PROGRAMME 4: SUB	BUDGET			SUPPLEMENTARY
SUB	PROGRAMME 4.1 RECORDS	ESTIMATES		RE-	I BUDGET
VOTE 4	MANAGEMENT COMMUNICATION,	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
2210200	SUPPLIES AND SERVICES	-	_	-	_
2210200	COURIER AND POSTAL				
2210203	SERVICES	48,000			48,000
	DOMESTIC TRAVEL AND				
2210200	SUBSISTENCE, AND OTHER				
2210300	TRANSPORTATION COSTS	-			-
2210301	TRAVEL COSTS	-			-
2210201	DAILY SUBSISTENCE				
2210303	ALLOWANCE	1,000,000			1,000,000
2210309	FIELD ALLOWANCE	800,000			800,000
2210399	RECORDS APPRAISAL AND DISPOSAL	4.400.000			4,400,000
2210399	DISI USAL	4,400,000			4,400,000
2210700	TRAINING EXPENSES	-			-
	TRAINING OF RECORDS				
2210700	MANAGEMENT	1 000 000			1 000 000
2210799	COMMITTEES HOSPITALITY SUPPLIES	1,000,000			1,000,000
2210800	AND SERVICES	_			_
2210000	RECORDS INDEXING AND				
2211322	CLASSIFICATION	780,000			780,000
	RECORDS PROCEDURAL				
2211322	MANUAL	1,500,000	(500,000)		1,000,000
	PRINTING , ADVERTISING AND INFORMATION				
2210500	SUPPLIES AND SERVICES	-			-
	EXHIBITIONS AND TRADE				
2210505	EVENTS	200,000			200,000
	SPECIALIZED MATERIALS				
3111100	AND SUPPLIES PURCHASE OF MOBILE	-			-
	SHELVES FOR DEPARTMENT				
	OF FINANCE, PSM AND				
	LANDS	2,700,000	(2,700,000)		-
	OFFICE AND GENERAL				
2211100	SUPPLIES AND SERVICES	-			-
2211101	GENERAL OFFICE SUPPLIES	300,000			300,000
2211101	STAFF ID CARD PRINTING	500,000			500,000
2211101	MACHINE	-			-
	TOTAL RECORDS				
	MANAGEMENT	12 729 000	(2 200 000)		0.539.000
	EXPENDTIURE	12,728,000	(3,200,000)	-	9,528,000
	PROGRAMME 4: SUB	APPROVED			FY 2024/2025
	PROGRAMME 4.1: ICT	BUDGET			SUPPLEMENTARY
SUB	INFRASTRUCTURE	ESTIMATES	DOLLO	RE-	I BUDGET
VOTE 4	CONNECTIVITY	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
2210202	INTERNET SUBSCRIPTION	2,400,000			2,400,000
0202	INTERNET CONNECTIVITY	2,100,000			2,400,000
2210202	(REVENUE AUTOMATION)	1,000,000			1,000,000

	DOMESTIC TRAVELAND			
	DOMESTIC TRAVEL AND			
2210300	SUBSISTENCE, AND OTHER TRANSPORTATION COSTS			
2210300	DAILY SUBSISTENCE	-		-
2210303	ALLOWANCE	1.050.000		1 050 000
2210505	FIELD OPERATIONAL	1,950,000		1,950,000
2210309	ALLOWANCE	1,600,000		1,600,000
2210309	FIELD ALLOWANCE (	1,000,000		1,000,000
	TRAINING AND			
	SENSITIZATION ON COUNTY			
2210310	SYTEMS))	1,400,000		1,400,000
2210310	OFFICE AND GENERAL	1,400,000		1,400,000
2211100	SUPPLIES AND SERVICES			
2211100	SUPPLIES AND SERVICES	-		-
	ACCESSORIES FOR			
	COMPUTERS AND PRINTERS			
	(SERVER ROOM UPGRAGE &			
2211102	BACKUP UPSES)	1,400,000		1,400,000
2211102	CYBERSECURITY	1,400,000		1,400,000
2211102	ANTIVIRUSES	500,000	296,000	796,000
2211102	COUNTY GOVERNMENT	300,000	290,000	790,000
	PREMISES CCTV			
	CONNECTIVITY(GVNS			
2211006	·	5,600,000	(2,800,000)	2.800.000
2211000	RESIDENCE)(ROLLOVER INSTALLATION OF FIBRE TO	3,000,000	(2,800,000)	2,800,000
2211006	MAJI HOUSE	500,000		500.000
2211000	1	300,000		500,000
2211006	INSTALLATION OF FIBRE TO	500,000		500,000
2211000	KILIMO HOUSE OTHER OPERATING	300,000		500,000
2211300	EXPENSES			
2211300	CONTRACTED	-		-
	PROFESSIONAL SERVICES-			
	CYBER ROAM LICENSING			
2211310		1.300.000		1.300.000
2211510	RENEWEAL FEES	1,500,000		1,500,000
	MEMBERSHIP FEES, DUES AND SUBSCRIPTIONS TO			
	PROFESSIONAL BODIES			
	(COMPUTER SOCIETY OF			
2211306	(COMPUTER SOCIETT OF KENYA)	300,000		300.000
2211300	WEBSITE ANNUAL HOSTING	300,000		500,000
2211306	AND MAINTAINANCE FEE	450.000		450,000
2211300	GENERAL OFFICE SUPPLIES	430,000		450,000
	(PAPERS, PENCILS,			
	FORMS, SMALL OFFICE			
	EQUIPMENTS ETC) (ROLL			
2211103	OVER)		658.623	658,623
2211103	ROUTINE MAINTENANCE -		036,023	036,025
2220210	OTHER ASSETS			
2220210	GIHER ASSE 15	-		-
2220210	LICENCE FOR IP PHONES		750,000	750,000
2220210	MAINTENANCE OF		750,000	750,000
	COMPUTERS, SOFTWARE,			
2220210	NETWORKS & CCTV	1,576,926		1,576,926
2220210	TOTAL ICT	1,370,920		1,570,920
	INFRASTRUCTURE			
	CONNECTIVITY			
	RECURRENT EXPENDITURE	20,476,926	(1,095,377)	19,381,549
	RECORDINE EATENDIORE	20,470,720	(1,0,5,577)	 17,001,049

2210300	PROGRAMME 5: SUB PROGRAMME 5.1 COMMUNICATION SERVICES	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
2210301	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS	-	_	_	-
2210303	TRAVEL COSTS	50,000			50,000
2211100	DAILY SUBSISTENCE ALLOWANCE	1,400,000			1,400,000
2211010	SUPPLIES FOR BROADCASTING AND INFORMATION SERVICES	-			-
2210502	PRINTING OF PROGRESSIVE NEWSLETTERS (ROLLOVER		500,000		500,000
	PURCHASE/PRODUCTION OF PHOTOGRAPHIC AND AUDIO-VISUAL MATERIALS(OFFICE SUITES				
2211011	FOR VIDEO EDITING TOOL) TOTAL COMMUNICATIONS MANAGEMENT	200,000			200,000
	EXPENDITURE	1,650,000	500,000	-	2,150,000
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES, CIVIC EDUCATION & PUBLIC PARTICIPATION	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	UTILITIES SUPPLIES AND		KOLLOVEK		
2210100	SERVICES	-			-
2210102	ELECTRICITY	1,300,000			1,300,000
2210200	WATER AND SEWERAGE CHARGES	120,000			120,000
2210201	COMMUNICATION, SUPPLIES AND SERVICE TELEPHONE AND MOBILE	-			-
2210300	PHONE SERVICES	90,000			90,000
2210301	DOMESTIC TRAVEL AND SUBSISTENCE	-			-
2210302	TRAVEL COSTS	50,000			50,000
2210303	ACCOMMODATION - DOMESTIC TRAVEL	2,500,000		(2,000,000)	500,000
2210309	DAILY SUBSISTENCE ALLOWANCE	3,600,000		(1,600,000)	2,000,000
2210800	FIELD ALLOWANCE (FOR SCA AND WA )	5,210,000		(3,000,000)	2,210,000
2210801	HOSPITALITY SUPPLIES AND SERVICES	-			-
2210805	CATERING SERVICES	2,450,000			2,450,000
		1	1		
2210500	PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES	_			_

	OFFICE AND GENERAL				
2211100	SUPPLIES AND SERVICES	-			-
	GENERAL OFFICE SUPPLIES				
	(PAPERS, PENCILS,				
	FORMS, SMALL OFFICE				
2211103	EQUIPMENTS ETC)	960,000			960,000
	SANITARY AND CLEANING				
2211200	MATERIALS	560,000			560,000
	FUEL OIL AND				
2211201	LUBRICANTS	-			-
	REFINED FUELS AND				
2211300	LUBRICANTS	500,000			500,000
	OTHER OPERATING				
	EXPENSES	-			-
2211307	TRANSPORT EXPENSES	250,000			250,000
	TOTAL FIELD				
	ADMINISTRATION				
	RECURRENT				
	EXPENDITURE	17,690,000	-	(6,600,000)	11,090,000
		APPROVED			FY 2024/2025
		BUDGET			SUPPLEMENTARY
	VOTE 4173 - PENDING	ESTIMATES		RE-	I BUDGET
	BILLS	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
2210900	INSURANCE COSTS	-	-	-	-
	MEDICAL INSURANCE -				
2210910	TRIDENT PENDING BILL	30,000,000		(10,000,000)	20,000,000
	LEGAL CONTIGENT	, , , , , , , , , , , , , , , , , , ,			
2211308	LIABILITY	25,000,000		(15,000,000)	10,000,000
	MEDICAL INSURANCE-	, , , , , , , , , , , , , , , , , , ,			
2210910	FIRST ASSURANCE	25,000,000		(25,000,000)	-
				( - , , ,	
	TOTAL PENDING BILLS	80,000,000	-	(50,000,000)	30,000,000
				(**)***)***)	
	DEVELOPMENT				
	EXPENDITURE	_	3,549,400	-	3,549,400
			0,017,100		0,017,100
		APPROVED			FY 2024/2025
		BUDGET			SUPPLEMENTARY
SUB	DEVELOPMENT	ESTIMATES		RE-	I BUDGET
VOTE 1		FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	EXPENDITI RE			<b>ILLOUATION</b>	
	EXPENDITURE STRUCTURED CABLING	F 1 2024/25			
	STRUCTURED CABLING	F1 2024/25			
	STRUCTURED CABLING AND LOCAL AREA	F 1 2024/25			
	STRUCTURED CABLING AND LOCAL AREA NETWORK FOR KACHELIBA	F 1 2024/23			2 5 40 400
	STRUCTURED CABLING AND LOCAL AREA NETWORK FOR KACHELIBA SUB-COUNTY HOSPITAL	F 1 2024/23	3,549,400		3,549,400
	STRUCTURED CABLING AND LOCAL AREA NETWORK FOR KACHELIBA SUB-COUNTY HOSPITAL TOTAL GENERAL	F 1 2024/23			3,549,400
	STRUCTURED CABLING AND LOCAL AREA NETWORK FOR KACHELIBA SUB-COUNTY HOSPITAL TOTAL GENERAL ADMINISTRATION	F 1 2024/23			3,549,400
	STRUCTURED CABLING AND LOCAL AREA NETWORK FOR KACHELIBA SUB-COUNTY HOSPITAL TOTAL GENERAL	F 1 2024/23			3,549,400 3,549,400

Program me code	Programme Title	Designation	Authorized establishme nt	Numb er of curren t in post as at 30 th June 2023	Funde d Positio n in FY 2023/2 4	Positio n to be Funde d in FY 2024/2 5	Projecte d Position to be Funded in FY 2025/26	Projecte d Position to be Funded in FY 2026/27
4173	GENERAL ADMINISTRATI	County Chief Officer	1	1	1	1	1	1
	ON PLANNING	Assistant Director Administration	1	1	1	1	1	1
	AND SUPPORT SERVICES	Assistant Director, Security Services	1	1	1	1	1	1
		Supply Chain Management Officer [1]	1	1	1	1	1	1
		Office Administrative Assistant [1]	1	1	1	1	1	1
		Office Administrative Assistant [2]	2	2	2	2	2	2
		Senior Accountant	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Senior Support Staff	2	2	2	2	2	2
		Support Staff [1]	3	3	3	3	3	3
		Clerical Officer [1]	1	1	1	1	1	1
		Principal Driver	1	1	1	1	1	1
		Senior Driver	2	2	2	2	2	2
		Senior Driver	8	8	8	8	8	8
		Clerical Officer [2]	1	1	1	1	1	1
	HUMAN RESOURCE	Assistant Director HRM & Development	1	1	1	1	1	1
	MANAGEMENT	Deputy Director HRM & Development	1	1	1	1	1	1
		Principal HRM & Development	1	1	1	1	1	1
		Chief HRM & Development	1	1	1	1	1	1
		Senior HRM & Development Officer	1	1	1	1	1	1
		HRM & Development Officer [1]	2	2	2	2	2	2
		HRM & Development Officer [2]	1	1	1	1	1	1
		*HRM Assistant [2]	2	2	2	2	2	2
		*HRM Assistant [3]	1	1	1	1	1	1
	LEGAL SERVICES	Advisor - Legal Affairs	1	1	1	1	1	1
	RECORDS MANAGEMENT	*Principal Records Management Officer						
	ICT INFRASTRUCTU RE	*Records Management Assistant [2]	1	1	1	1	1	1
	CONNECTIVITY	Computer Programmer [2]	1	1	1	1	1	1
		ICT Officer	1	1	1	1	1	1
		ICT Assistant [1]	2	2	2	2	2	2
		ICT Assistant [2]	1	1	1	1	1	1
	COMMUNICATI ON SERVICES	*Public Communications Officer [1]	3	3	3	3	3	3

# Part I: Details of Staff Establishment by Organization Structure

	Total Wage Bill	Ksh 77,983,180					
	Total Staff	68	48	48	68	48	48
FIELD ADMINISTRATI ON SERVICES, CIVIC EDUCATION & PUBLIC PARTICIPATION	Administrative Assistant [1]	20			20		

# **CHAPTER FIFTEEN: SPECIAL PROGRAMMES**

#### Part A: Vision

A safer, adaptive and disaster resilient community for sustainable development

#### Part B: Mission

The department is mandated to provide leadership, coordination and policy direction on early warning system, disaster preparedness and communication, early response and livelihood recovery for sustainable development. The other directorates support in fast tracking resource mobilization, attracting foreign and domestic investment and promoting peace building and harmonious coexistence among various communities within and outside the county.

#### Part C: Performance Overview and Background for Programme(S) Funding

This is the governor's strategic delivery unit in the implementation of his manifesto. In the FY 2022/23 original budget estimates, Ksh.44.9 million was allocated to the special directorates for recurrent expenditure and Ksh.0 million for capital expenditure. In the FY 2023/24 budget estimates, Kshs.88.5 million has been allocated to the special programmes for recurrent expenditure. The main challenges facing the directorate include; lack of policies, inadequate office space, limited funding, limited understanding of DRR at the county and community level, inadequate stakeholder coordination and consultation, and inadequate mainstreaming of DRR into departmental work plans and budgets.

In the FY 2024/25 Supplementary I Budget estimates, Kshs 98.3 million has been allocated to the special programmes for recurrent expenditure and Ksh. 0 million for development. The strategic direction during the period will include: mainstreaming of disaster risk reduction into county policies, plans, budgets and programs, strengthening institutional framework for disaster management through staff recruitment and capacity building, improving communication strategy, building partnerships with stakeholders, strengthening support to County Steering Groups, county contingency planning and ending drought emergency (EDE) framework in line with CIDP(2023-2024), MTP IV and Sendai Framework.

## **Part D: Programme Objectives**

PROGRAMME	OBJECTIVE				
P 1: General Administration Planning	To provide leadership, coordination and policy direction				
and Support Services.	for effective service delivery				
P 2: Disaster Risk Reduction and	To enhance disaster early warning systems, community				
Management	preparedness and resilience				
P 3: Resource Mobilization and	To improved donor and development partners'				
donor coordination	coordination and mobilization of external financial				
	resources for socio-economic development				

# Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27

**Programme 1: General Administration Planning and Support Services.** 

Outcome: Enhanced Leadership, Coordination and Policy direction for effective service delivery

Sub Programme: SP 1.1Administration, Planning and Support Services.

Delivery	Key Output	Key Performance	Targets	Targets	Targets
Unit	(KO)	Indicators (KPIs)	2023/24	2024/25	2025/26
Office of	Efficient and	Service delivery	Full	Full	Full
the CEC	effective service	Charter	implementation	implementation	implementation
& CO	delivery		of charter	of charter	of charter
	Policies	No. of Policies	2	1	1
	developed and	developed and			
	approved	forwarded to the			
		cabinet			
	Staff capacity	No. of staff trained	3	5	5
	improvement				

Stakeholder	No. of stakeholder	6	6	6
forums held	forums held			

# **Programme 2: Disaster Risk Reduction and Management**

# Outcome: Enhanced disaster early warning systems, community preparedness and resilience

Delivery	Key Output (KO)	Key Performance	Targets	Targets	Targets
Unit		Indicators (KPIs)	2023/24	2024/25	2025/26
Disaster	Disaster	Approved disaster	1	-	-
management	management plan	management plan			
unit	Drought	Updated Drought	2	2	2
	contingency plan	contingency plan			
	Relief supplies to	No. of households	3000	2500	2200
	Households in need	supported with food aid			
	of food aid	No. of bags(maize)	1500	1500	1500
		distributed to vulnerable			
		households			
	Community radio	No. of Community radio	24	28	32
	programs	programs held			
	aired(weather				
	information)				
	Sensitization	No. of people (by gender)	100,000	100,000	100,000
	forums/barazas	sensitized on disaster risk			
	(community	reduction			
	trainings on DRR)				
	Trees planted	No. of trees seedlings	1,000	1,000	1,000
		planted			
	Firefighting	firefighting equipment	Ensure	Ensure	Ensure
	department and	bought and operationalized	equipment	equipment	equipment
	equipment		is	is	is
			operational	operational	operational

Sub Programme: SP 2.1 Disaster Risk Reduction

Peace dialogue	No. of peace dialogue	5	6	6
forums held	forums held			
Intercommunity	No. of Intercommunity	5	5	5
Exchange	Exchange programs &			
programs & visits	visits held			
held				
Joint social	No. of Joint social	1	2	3
facilities	facilities established (water			
established	points, markets, schools			
	etc.)			

**Programme 3: Donor Coordination** 

Outcome: Improved donor and development partners' coordination and mobilization of external financial resources for socio-economic development.

<b>Delivery Unit</b>	Key Output	Key Performance Indicators	Targets	Targets	Targets
	(KO)	(KPIs)	2023/24	2024/25	2025/26
Donor	Proposals	No. of Development Proposals	3	6	9
Coordination	developed	developed and funded			
&					
Resource	Development	No. of Development Partners	4	6	6
Mobilization	Partners	forums Held			
	forums Held				

## Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

INTERGOVERNMENTAL AND SPECIAL INITIATIVES	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
PROGRAMME 1: SPECIAL PROGRAMMES AND DIRECTORATES		-	-
SP 1.1 Administration, Planning and Support Services.	23,728,785	(4,972,000)	18,756,785

TOTAL PROGRAMME 1			
EXPENDITURE	23,728,785	(4,972,000)	18,756,785
PROGRAMME 5: EMERGENCY			
AND DISASTER RESPONSE		-	-
SP 5.1 Emergency and Disaster			
Response	43,380,000	5,883,000	49,263,000
TOTAL PROGRAMME 5			
EXPENDITURE	43,380,000	5,883,000	49,263,000
PROGRAMME 6:PEACE			
BUILDING AND		-	-
RECONCILLATION			
SP 6.1 Peace Building and			
Reconciliation	19,506,000	-	19,506,000
TOTAL PROGRAMME 6			
EXPENDITURE	19,506,000	-	19,506,000
PROGRAMME 7:RESOURCE			
MOBILISATION AND DONOR		-	-
CORDINATION			
SP 6.1 Resource Mobilisation and	2 520 000		2 520 000
Donor Coordination	2,730,000	-	2,730,000
TOTAL PROGRAMME 7	2 = 20,000		2 = 20,000
EXPENDITURE	2,730,000	-	2,730,000
PROGRAMME 8:GENDER AND			
SPECIAL NEEDS DEVELOPMENT		-	
SP 6.1 Gender and Special Needs	7 840 000	250.000	8 000 000
Development TOTAL PROGRAMME 8	7,840,000	250,000	8,090,000
EXPENDITURE	7 840 000	250 000	8 000 000
	7,840,000	250,000	8,090,000
TOTAL VOTE EXPENDITURE			
IOTAL VOTE EAFENDITURE	97,184,785	1,161,000	98,345,785
	77,107,703	1,101,000	70,545,705

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2024/25-FY 2026/27

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
CURRENT EXPENDITURE		_	-
Compensation to Employees			
	18,772,360	20,649,595	13,772,360
Use of Goods & Services			
	38,412,425	42,253,668	84,573,425
CAPITAL EXPENDITURE		-	-
Acquisition of Non-Financial Assets			
	40,000,000	44,000,000	-
TOTAL EXPENDITURE BY			
PROGRAMME	97,184,785	106,903,263	98,345,785

ITEM		APPROVED			FY 2024/2025
AND		BUDGET			SUPPLEMENTARY
SUB-	VOTE 4174: SPECIAL	ESTIMATES		RE-	I BUDGET
ITEM	PROGRAMMES	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	RECURRENT	F T 2024/25	ROLLOVER	ALLOCATION	LOTIMATES
	EXPENDITURE	57,184,785	6,161,000	35,000,000	98,345,785
	DEVELOPMENT	57,104,705	0,101,000		J0,545,705
	EXPENDITURE	40,000,000	-	(40,000,000)	-
	TOTAL	97,184,785	6.161.000	(5,000,000)	98,345,785
	PROGRAMME 1: SUB	J7,10 <b>4</b> ,705	0,101,000	(5,000,000)	J0,J <b>4</b> 5,705
	PROGRAMME 1.1:				
	GENERAL	APPROVED			FY 2024/2025
SUB	ADMINISTRATION	BUDGET			SUPPLEMENTARY
VOTE	PLANNING AND SUPPORT	ESTIMATES		RE-	I BUDGET
1	SERVICES	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
CODE	ITEM				
	BASIC SALARIES -				
2110100	PERMANENT EMPLOYEES				
	BASIC SALARIES - CIVIL				
2110101	SERVICE	18,772,360		(5,000,000)	13,772,360
	COMMUNICATION,				
2210200	SUPPLIES AND SERVICES	-			-
	PURCHASE OF MOBILE				
2210201	PHONES	256,425			256,425
2210301	TRAVEL COST	200,000			200,000
	DAILY SUBSISTENCE				
2210303	ALLOWANCE	1,000,000			1,000,000
	FUEL OIL AND				
2211200	LUBRICANTS	-			-
	REFINED FUELS AND				
2211201	LUBRICANTS	2,000,000			2,000,000
	GENERAL OFFICE				
2211101	SUPPLIES			250,000	250,000
	<b>ROUTINE MAINTENANCE</b>				
	- VEHICLES AND OTHER				
2220100	TRANSPORT EQUIPMENT	-			-
2220101	MAINTENANCE- MOTOR	1 500 000		(500.000)	1 000 000
2220101	VEHICLES	1,500,000		(500,000)	1,000,000
	SUPPLY AND DELIVERY OF				
2220101	MOTORVEHICLE SPARE PARTS AND SERVICE		278,000		278,000
2220101	TOTAL GENERAL		278,000		278,000
	ADMINISTRATION				
	RECURRENT				
	EXPENDITURE	23,728,785	278,000	(5,250,000)	18,756,785
			2. 3,000	(0,200,000)	20,100,100
	PROGRAMME 5: SUB	APPROVED			FY 2024/2025
SUB	PROGRAMME 5.1	BUDGET			SUPPLEMENTARY
VOTE	EMERGENCY AND	ESTIMATES		RE-	I BUDGET
5	DISASTER RESPONSE	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	DOMESTIC TRAVEL AND				
	SUBSISTENCE, AND				
	OTHER				
2210300	TRANSPORTATION COSTS				-
2210301	TRAVEL COSTS	30,000			30,000

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

	DAILY SUBSISTENCE				
2210303	ALLOWANCE	1,000,000			1,000,000
	DOMESTIC TRAVEL AND	, ,			
	SUBSISTENCE, AND				
	OTHER				
2210300	TRANSPORTATION COSTS	-			-
	FIELD OPERATIONAL				
2210310	ALLOWANCE	1,500,000			1,500,000
	OFFICE AND GENERAL				
2211100	SUPPLIES AND SERVICES	-			-
2211101	GENERAL OFFICE	150,000			150,000
2211101	SUPPLIES PRINTING, ADVERTISING	150,000			150,000
	AND INFORMATION				
2210500	SUPPLIES AND SERVICES	-			-
	ADVERTISING,				
	AWARENESS AND				
2210504	PUBLICITY CAMPAIGNS	200,000			200,000
	FUEL OIL AND				
2211200	LUBRICANTS				-
	REFINED FUELS AND				
2211201	LUBRICANTS	500,000			500,000
	EMERGENCY RELIEF AND				
2640201	REFUGEE ASSISTANCE			40,000,000	40,000,000
	SUPPLY AND DELIVERY				
	OF IRON SHEETS FOR		282.000		292.000
	EMERGENCY SUPPLY AND DELIVERY		383,000		383,000
	OF MATTRESES,				
	BLANKETS, SANITARY				
	TOWELS AND TENTS		2,500,000		2,500,000
	PROVISSION FOR		_, ,		_,,,
	TRANSPORT FOR RELIEF				
	FOOD		3,000,000		3,000,000
	TOTAL EMERGENCY AND				
	DISASTER RESPONSE	3,380,000	5,883,000	40,000,000	49,263,000
GUID	PROGRAMME 4: SUB	APPROVED			FY 2024/2025
SUB	PROGRAMME 6.1 PEACE	BUDGET		DE	SUPPLEMENTARY I BUDGET
VOTE 6	BUILDING AND RECONCILLATION	ESTIMATES FY 2024/25	ROLLOVER	RE- ALLOCATION	I BUDGE I ESTIMATES
U	DOMESTIC TRAVEL AND	F 1 2024/25	KULLUVEK	ALLOCATION	ESTIMATES
	SUBSISTENCE, AND				
	OTHER				
2210300	TRANSPORTATION COSTS				-
2210301	TRAVEL COSTS	200,000			200,000
	DAILY SUBSISTENCE				
2210303	ALLOWANCE	1,206,000			1,206,000
	DAILY SUBSISTENCE				
	ALLOWANCE (POLICY				
2210303	FORMULATION)	-			-
	FIELD ALLOWANCE -				
2210309	(PEACE COMMITTEE ALLOWANCES)	1,300,000			1,300,000
2210309	FIELD OPERATION	1,500,000	<u> </u>		1,500,000
	ALLOWANCE (PEACE				
2210310	KEEPING)	6,000,000			6,000,000
2210310	FACILATION OF PEACE	0,000,000			0,000,000
	BUILDING INITIATIVES-				
2210399	KASEI WARD-KASEI WARD	3,000,000			3,000,000
2210377		3,000,000	1		5,000,000

	FACILITATION OF PEACE				
	INITIATIVES MEETINGS-				
2210399	WEIWEI WARD	2,000,000			2,000,000
2210399	SUPPORT PEACE	2,000,000			2,000,000
	INITIATIVES ACROSS THE				
2210399	WARD- MASOL WARD	2,000,000			2,000,000
2210399	FACILITATION OF PEACE	2,000,000			2,000,000
	BUILDING INITIATIVES-				
2210399	SUAM WARD	1,000,000			1,000,000
2210377	SUPPORT OF PEACE	1,000,000			1,000,000
2210399	INITIATIVES-RIWO WARD	500,000			500.000
2210377	FACILITATION OF PEACE	500,000			500,000
	BUILDING INITIATIVES-				
2210399	KIWAWA WARD	1,500,000			1,500,000
2210377	FUEL OIL AND	1,500,000			1,500,000
2211200	LUBRICANTS				_
2211200	REFINED FUELS AND				
2211201	LUBRICANTS	500,000			500,000
2211201	OFFICE AND GENERAL	500,000			500,000
2211100	SUPPLIES AND SERVICES	-			-
	GENERAL OFFICE				
2211101	SUPPLIES	300,000			300,000
	TOTAL PEACE BUILDING				
	AND RECONCILLATION	19,506,000	-	-	19,506,000
	PROGRAMME 4: SUB				
	PROGRAMME 7.1	APPROVED			FY 2024/2025
SUB	RESOURCE	BUDGET			SUPPLEMENTARY
VOTE	MOBILISATION AND	ESTIMATES		RE-	I BUDGET
7	DONOR CORDINATION	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
	DOMESTIC TRAVEL AND				
	SUBSISTENCE, AND				
	OTHER				
2210300	TRANSPORTATION COSTS				-
2210201		20.000			20.000
2210301	TRAVEL COSTS	30,000			30,000
2210202	DAILY SUBSISTENCE	1 000 000			1 000 000
2210303	ALLOWANCE	1,000,000			1,000,000
	FIELD OPERATION				
	ALLOWANCE (DONOR				
2210309	COORDINATION MEETINGS)	1,000,000			1,000,000
2210309	HOSPITALITY SUPPLIES	1,000,000			1,000,000
2210800	AND SERVICES	-			_
2210000	HOSPITALITY SUPPLIES	-			-
	AND SERVICES/CATERING				
2210801	SERVICES/CATERING	500,000			500,000
	OFFICE AND GENERAL	200,000			200,000
2211100	SUPPLIES AND SERVICES	-			-
	GENERAL OFFICE				
2211101	SUPPLIES	200,000			200,000
	TOTAL RESOURCE				
	MOBILISATION AND				
		2,730,000		-	2,730,000
	MOBILISATION AND	2,730,000	-	_	2,730,000
	MOBILISATION AND DONOR CORDINATION GENDER AND SPECIAL	APPROVED	-	-	FY 2024/2025
	MOBILISATION AND DONOR CORDINATION GENDER AND SPECIAL NEEDS DEVELOPMENT		-	-	
	MOBILISATION AND DONOR CORDINATION GENDER AND SPECIAL NEEDS DEVELOPMENT (OFFICE OF THE FIRST	APPROVED BUDGET ESTIMATES	-	- RE-	FY 2024/2025 SUPPLEMENTARY I BUDGET
	MOBILISATION AND DONOR CORDINATION GENDER AND SPECIAL NEEDS DEVELOPMENT	APPROVED BUDGET	ROLLOVER	RE- ALLOCATION	FY 2024/2025 SUPPLEMENTARY
	MOBILISATION AND DONOR CORDINATION GENDER AND SPECIAL NEEDS DEVELOPMENT (OFFICE OF THE FIRST	APPROVED BUDGET ESTIMATES	ROLLOVER		FY 2024/2025 SUPPLEMENTARY I BUDGET
2210300	MOBILISATION AND DONOR CORDINATION GENDER AND SPECIAL NEEDS DEVELOPMENT (OFFICE OF THE FIRST LADY)	APPROVED BUDGET ESTIMATES	ROLLOVER		FY 2024/2025 SUPPLEMENTARY I BUDGET

	OTHER				
	TRANSPORTATION COSTS				
2210301	TRAVEL COSTS	200,000			200,000
2210301		200,000			200,000
2210301	TRAVEL COSTS (PWDS)	2,000,000			2,000,000
	DAILY SUBSISTENCE				
2210303	ALLOWANCE FELD OPERATIONAL	900,000			900,000
	ALLOWANCE(COUNTY				
	MENTORSHIP				
2210309	PROGRAMME)	2,000,000			2,000,000
2210801	CATERING			250,000	250,000
2210001	SPECIALIZED			250,000	250,000
	MATERIALS AND				
2211000	SUPPLIES	-			-
	PURCHASE OF HAIRDRESSING				
	EQUIPMENTS FOR WOMEN				
	AND YOUTH GROUPS IN				
2211007	ALL 20 WARDS	1,000,000			1,000,000
	SPECIALIZED DEVICES FOR	1 500 000			1 500 000
2211017	PWDS OFFICE AND GENERAL	1,500,000			1,500,000
2211100	SUPPLIES AND SERVICES	-			-
	GENERAL OFFICE				
2211101	SUPPLIES	240,000			240,000
	TOTAL GENDER AND SPECIAL NEEDS				
	DEVELOPMENT	7,840,000	-	250,000	8,090,000
		,,			
	DEVELOPMENT				
	EXPENDITURE	40,000,000	-	(40,000,000)	-
		APPROVED			FY 2024/2025
SUB		BUDGET			SUPPLEMENTARY
VOTE	DEVELOPMENT	ESTIMATES		RE-	I BUDGET
1	EXPENDITURE	FY 2024/25	ROLLOVER	ALLOCATION	ESTIMATES
2640201	EMERGENCY RELIEF AND REFUGEE ASSISTANCE	40.000.000		(40,000,000)	
2040201	NEFUCEE ASSISTANCE	40,000,000		(40,000,000)	-
	TOTAL GENERAL				
	ADMINISTRATION &				
	PLANNING SERVICES				
	DEVELOPMENT EXPENDITURE	40,000,000	_	(40,000,000)	
	EMENDITORE	-0,000,000	-	(10,000,000)	•

# Part I: Details of Staff Establishment by Organization Structure

Progra	Programme Title	Designation	Authori	Num	Fun	Posit	Proje	Proje
mme		_	zed	ber	ded	ion	cted	cted
code			establis	of	Posit	to be	Positi	Positi
			hment	curr	ion	Fun	on to	on to
				ent	in	ded	be	be
				in	FY	in	Fund	Fund
				post	2023	FY	ed in	ed in
				as at	/24	2024	FY	FY
				30 th		/25	2025/	2026/
				June			26	27
				2023				

		County Chief Officer	1	1	1	1	1	1
		Assistant Director Administration	1	1	1	1	1	1
	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	Assistant Director, Security Services	1	1	1	1	1	1
		Accountant	1	1	1	1	1	1
4174		Supply Chain Management Officer [1]	1	1	1	1	1	1
		Senior Driver	2	2	2	2	2	2
		Clerical Officer [1]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
	EMERGENCY AND DISASTER	Disaster Management officers	4	4	4	4	4	4
		Assistant Director Disaster Management	1			1		
	PEACE BUILDING AND RECONCILLATION	Assistant Director Peace	1			1		
	RESOURCE MOBILISATION AND DONOR CORDINATION	Deputy Director Resource Mobilization	1	1	1	1	1	1
		Total Staff	17	15	15	17	15	15
		Total Wage Bill	Ksh 13,772,360					

# CHAPTER SIXTEEN: PROGRAMME BASED BUDGET MONITORING AND EVALUATION

#### **16.1 Introduction**

Monitoring is continuous assessment of policy, project, and program or product implementation. It involves the tracking of inputs, processes, activities, outputs and outcomes against indicators to assess progress against objectives. The aim of monitoring should be to support effective management through reports on actual performance against what was planned or expected. Evaluation is the systematic assessment of the worth or value of project or programs or policy aimed at validating their design, implementation and results/outcome. Evaluation provides credible information for improving programs, sharing lessons learnt, and informing decisions about future resource allocation. The overall objective of monitoring and evaluation (M&E) framework is to ensure that the county is fully equipped and enabled to systematically generate, capture and disseminate, information, through monitoring and evaluation as a mechanism of strengthening the impact and effectiveness of its programmes and projects.

The M&E Unit has set up systems to ensure that monitoring, evaluation and reporting on the key performance indicators for the programme based budget for all county departments and agencies is undertaken. An annual progress report will be prepared and shared with all the stakeholders. It is expected that the report will provide credible information for improving programs, sharing lessons learnt, and informing decisions about future resource allocation.

#### **16.2** Conclusion

Line Departments are expected to implement their programme-based budgets as approved by the County Assembly and ensure early preparation of procurement plans, drawing designs and bills of quantities. Early preparation and budget implementation will boost absorption rates resulting in the realization of desired programmes' outcomes. The achievement of the set goals and objectives calls for greater transparency, effectiveness and efficiency in public financial management.