



KISII COUNTY GOVERNMENT

FINANCE AND ECONOMIC PLANNING DEPARTMENT

PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2023/2024

JUNE, 2023

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REVENUE BUDGET FOR FY2023/2024

ITEM	APPROVED BUDGET 2022/23	APPROVED BUDGET 2023/24
Equitable Share	8,894,274,509	9,248,560,518
Leasing of Medical Equipment	110,638,298	124,723,404
Aquaculture Business Development Programme	-	23,165,743
National Agricultural and Rural Inclusive Project	171,890,010	150,000,000
Agriculture Sector Development Support Program - SIDA	10,517,407	3,168,601
Industrial Park	-	100,000,000
Library Services		8,557,807
National Agricultural Value Chain Development Project (NAVCDP)-World Bank Credit	70,000,000	250,000,000
DANIDA	25,045,875	14,206,500
Livestock Value Chain Support Program- Poland	-	35,809,200
Urban Development Grant	-	
Kenya Urban Support Programme (KUSP)	2,339,915	
Provision of Fertilizer Subsidy		186,645,942
Allocation for Mineral Royalties		682,562
Finance for Locally-Led Climate Action Program (FLLoCA) County Climate Institutional Support (CCIS) Grant	22,000,000	11,000,000
Finance for Locally-Led Climate Action Program (FLLoCA) County Climate Resilient Investment Grant		33,192,137
Construction of Cancer Center		620,000,000
Unspent balances FY 2021/2022	1,057,149,481	
Unspent balances FY 2022/2023		2,350,000,000
Local Revenues	750,000,000	650,000,000
TOTAL REVENUE	11,113,855,495	13,809,712,414

REVENUE BUDGET FOR FY2023/2024

ITEM	APPROVED BUDGET 2022/23	APPROVED BUDGET 2023/24
LOCAL REVENUE ITEMIZATION		
LOCAL LEVIES: 1-2000		
1-2101 Property rates	25,000,000	25,000,000
1-2201 Business Permits Current Year	210,000,000	210,000,000
1-2311 Fruits & Vegetables / Agricultural Produce Cess	20,000,000	20,000,000
1-3105 Miscellaneous income	3,500,000	3,500,000
1-3501 County Premises Monthly Rent	10,000,000	10,000,000
1-5101 Market Entrance / Gate Fee	100,000,000	90,000,000
1-5102 Market Plots Rent	15,000,000	15,000,000
1-5201 Enclosed Bus Park Fee(Matatu monthly stickers)	76,000,000	76,000,000
Motorcycle parking stickers	30,000,000	30,000,000
1-5221 Street Parking Fee	60,000,000	50,000,000
1-6301 Social Hall Hire	500,000	500,000
1-6311 Stadium Hire	1,000,000	1,000,000
1-8401 Slaughter House Fee	1,000,000	1,000,000
1-9112 Buildings Plan Approval Fee	80,000,000	60,000,000
1-9132 Sign Boards & Advertisement Fee	70,000,000	60,000,000
1-9201 Fire-Compliance Fee	15,000,000	15,000,000
Administrative fees and charges	14,000,000	14,000,000
Disposal of Assets	10,000,000	10,000,000
Environmental fees and charges	5,000,000	5,000,000
Weights and measures	1,000,000	1,000,000
Sale of fingerlings	1,000,000	1,000,000
Revenue from Kisii Agricultural Training Centre	2,000,000	2,000,000

REVENUE BUDGET FOR FY2023/2024

ITEM	APPROVED BUDGET 2022/23	APPROVED BUDGET 2023/24
TOTAL	750,000,000	650,000,000

SUMMARY OF RECURRENT AND DEVELOPMENT EXPENDITURE

DEPARTMENT	RECURRENT	DEVELOPMENT	APPROVED BUDGET 2023/24
COUNTY ASSEMBLY	1,232,890,743	224,491,231	1,457,381,974
EXECUTIVE OFFICE OF THE GOVERNOR	408,746,720	130,000,000	538,746,720
COUNTY PUBLIC SERVICE BOARD	7,460,000	-	7,460,000
PUBLIC SERVICE AND COUNTY ADMINISTRATION	523,587,429	77,559,553	601,146,982
PUBLIC PARTICIPATION, DISASTER SERVICES AND SPECIAL PROGRAMMES	110,853,018	66,000,000	176,853,018
FINANCE, ACCOUNTING SERVICES AND REVENUE MANAGEMENT	955,289,170	-	955,289,170
ECONOMIC PLANNING AND ICT SERVICES	158,132,978	200,000,000	358,132,978
AGRICULTURE AND COOPERATIVES DEVELOPMENT	202,025,432	684,605,263	886,630,695
FISHERIES, LIVESTOCK AND VETERINARY SERVICES	134,524,568	155,005,312	289,529,880
WATER, ENVIRONMENT, NATURAL RESOURCES, ENERGY AND CLIMATE CHANGE	138,495,000	409,129,787	547,624,787
EDUCATION, TECHNICAL TRAINING & INNOVATION	1,035,000,000	236,106,661	1,271,106,661
MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	3,005,667,498	1,130,965,955	4,136,633,453
LANDS, PHYSICAL PLANNING , HOUSING AND URBAN DEVELOPMENT	145,700,000	234,000,000	379,700,000
INFRASTRUCTURE, ROADS AND PUBLIC WORKS	189,000,000	1,039,328,406	1,228,328,406
TRADE, TOURISM, INDUSTRY AND MARKETING	153,012,240	255,280,450	408,292,690
YOUTH ,SPORTS, CULTURE, ARTS AND SOCIAL SERVICES	130,105,000	97,750,000	227,855,000
KISII MUNICIPALITY	115,000,000	150,000,000	265,000,000
OGEMBO MUNICIPALITY	14,000,000	60,000,000	74,000,000
TOTAL	8,659,489,796	5,150,222,618	13,809,712,414

VOTE 34510301: KISII COUNTY ASSEMBLY

A. Vision

To be the leading institution in the provision of legislation, representation, and oversight services in the County.

B. Mission

To facilitate political and social-economic development of the County through effective legislation, oversight, and representation.

C. Strategic Overview and Context for Budget Intervention

This is an independent arm of County Government responsible for legislation, representation, and oversight over the executive.

D. Programmes and their objectives

10101: Programme: Administration and Support Services

Objective: To improve service delivery

10102: Programme: Oversight, Legislative and Representation Services

Objective: To provide legislation and ensure that the executive implements programmes and projects for the benefits of County residents

A. Summary of Expenditure by Programmes

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
10101	Administration and Support Services	812,866,779	845,381,450	879,196,708
10102	Oversight and Legislative Services	644,515,195	670,295,802	697,107,634
Total		1,457,381,974	1,515,677,253	1,576,304,343

B. Summary of Expenditure by Economic Classification.

Code	Programme	Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
10101	Administration and Support Services and,	812,866,779	845,381,450	879,196,708
10102	Oversight and Legislative Services	-		
	Recurrent Expenditure	420,023,964	436,824,922	454,297,919

Code	Programme	Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
	Development Expenditure	224,491,231	233,470,880	242,809,715
Total		1,457,381,974	1,515,677,253	1,576,304,343

C. Summary of Expenditure by Programme and Economic Classification

KISII COUNTY ASSEMBLY		
	BUDGET 2023/2024	APPROVED
10101	County Assembly	KSH.
	Domestic Travel and Subsistence, and Other Transportation costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,140,000
2210302	Accommodation - Domestic Travel	80,180,853
2210303	Daily Subsistence Allowance	80,180,853
SUB TOTAL		190,501,706
	Foreign Travel and Subsistence, and other transportation costs	
2210401	Travel Costs (airlines, bus, railway, etc.)	1,820,000
2210402	Accommodation	10,022,202
2210403	Daily Subsistence Allowance	10,022,202
SUB TOTAL		21,864,404
	Training Expense (including capacity building)	
2210701	Travel Allowance	-
2210702	Remuneration of Instructors and Contract Based Training Services	6,095,350
2210703	Production and Printing of Training Materials	300,000
2210704	Hire of Training Facilities and Equipment	1,257,849
2210708	Trainer Allowance	1,200,000
SUB TOTAL		8,853,199
	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,985,480
2210802	Boards, Committees, Conferences and Seminars	13,050,080
2210805	National Celebrations/CASA Games/CAF	13,228,000
SUB TOTAL		33,263,560
	Insurance Costs	
2210901	Group Personal Insurance	10,534,267

KISII COUNTY ASSEMBLY

BUDGET 2023/2024

APPROVED

	BUDGET 2023/2024	APPROVED
10101	County Assembly	KSH.
2210903	Plant, Equipment and Machinery Insurance	
2210902	Building Insurance	
2210904	Motor Vehicle Insurance	
2210910	Medical Insurance	20,372,980
SUB TOTAL		30,907,247
	Specialised Materials and Supplies	
2211016	Purchase of Uniforms and Clothing	2,867,432
SUB TOTAL		2,867,432
	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	-
2211203	Refined Fuels and Lubricants --Other	-
SUB TOTAL		-
	Other Operating Expenses	
2211301	Bank Service Commission and Charges	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000
2211307	Transport Costs and charges(Freight/Loading, clearing and Shipping charges)	
2211308	Legal Fees	
2211309	Temporary Committees Expenses	3,500,000
2211313	Security Operations	-
2211325	Ward Office Expenses	23,266,416
2211322	Binding of Records	
SUB TOTAL		31,766,416
	Purchase of Specialised Plant, Equipment and Machinery	
3111002	Purchase of Computers, Printers and other IT Equipment	-
SUB TOTAL		-
	Total O&M Budget - County Assembly	320,023,964
10102	Administration	KSH
2100000	Compensation of Employees	
2110101	Basic Salaries	233,853,929
2110201	Wages for Temporary Employees	79,252,000

KISII COUNTY ASSEMBLY

BUDGET 2023/2024

APPROVED

10101	County Assembly	KSH.
2110301	House Allowance	81,727,260
2110312	Responsibility Allowances	16,015,200
2110314	Transport/Commuter Allowances	45,313,896
2110325	Car Maintenance Allowance	25,340,280
2110328	Sitting Allowance	64,396,800
2110399	Other Allowances (disability guide, non-practicing, extraneous)	4,198,200
2110403	Refund of Medical Expenses - Ex-Gratia	-
2110404	Leave Allowances	992,000
2110405	Telephone Allowances	8,432,100
2120103	Employer Contribution to Pension Schemes	62,549,568
SUB TOTAL		622,071,233
2200000	Use of Goods and Services	
	Utilities Supplies and Services	
2210101	Electricity	1,300,000
2210102	Water and sewerage charges	120,000
SUB TOTAL		1,420,000
	Communication, Supplies and Services	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000
2210202	Internet Connections	2,048,765
2210203	Courier and Postal Services	102,000
SUB TOTAL		2,180,765
	Domestic Travel and Subsistence, and Other Transportation costs	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	33,460,000
2210302	Accommodation - Domestic Travel	93,804,853
2210303	Daily Subsistence Allowance	93,804,853
SUB TOTAL		221,069,706
	Foreign Travel and Subsistence, and other transportation costs	
2210401	Travel Costs (airlines, bus, railway, etc.)	3,380,000
2210402	Accommodation	15,159,462
2210403	Daily Subsistence Allowance	15,159,462
SUB TOTAL		33,698,924

KISII COUNTY ASSEMBLY		
	BUDGET 2023/2024	APPROVED
10101	County Assembly	KSH.
	Printing , Advertising and Information Supplies and Services	
2210502	Publishing and Printing Services	600,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	712,800
2210504	Advertising, Awareness and Publicity Campaigns	3,480,000
2210505	Trade Shows and Exhibitions	60,000
SUB TOTAL		4,852,800
	Rentals of Produced Assets	
2210604	Hire of Transport	2,400,000
SUB TOTAL		2,400,000
	Training Expense (including capacity building)	
2210701	Travel Allowance	1,500,000
2210702	Remuneration of Instructors and Contract Based Training Services	7,390,770
2210703	Production and Printing of Training Materials	720,000
2210708	Trainer Allowance	2,600,950
SUB TOTAL		15,319,599
	Hospitality Supplies and Services	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	18,070,960
2210802	Boards, Committees, Conferences and Seminars	19,050,080
2210805	National Celebrations/CASA Games/CAF	25,928,000
SUB TOTAL		63,049,040
	Insurance Costs	
2210901	Group Personal Insurance	10,534,267
2210903	Plant, Equipment and Machinery Insurance	-
2210902	Building Insurance	1,500,000
2210904	Motor Vehicle Insurance	2,500,000
2210910	Medical Insurance	42,310,639
SUB TOTAL		56,844,906
	Specialised Materials and Supplies	
2211004	Fungicides, Insecticides and Sprays	241,643
2211009	Education and Library Supplies	-
2211011	Purchase/Production of Photographic and Audio-Visual Materials	

KISII COUNTY ASSEMBLY

BUDGET 2023/2024

APPROVED

	BUDGET 2023/2024	APPROVED
10101	County Assembly	KSH.
2211016	Purchase of Uniforms and Clothing - Staff	4,717,432
2211029	Purchase of Safety Gear	
SUB TOTAL		4,959,075
	Office and General Supplies and Services	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	11,687,650
2211102	Supplies and Accessories for Computers and Printers	11,998,948
SUB TOTAL		23,686,598
	Fuel Oil and Lubricants	
2211201	Refined Fuels and Lubricants for Transport	4,098,114
2211203	Refined Fuels and Lubricants --Other	300,000
SUB TOTAL		4,398,114
	Other Operating Expenses	
2211301	Bank Service Commission and Charges	30,900
2211305	Contracted HRM Services	6,595,651
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	6,824,000
2211307	Transport Costs and charges(Freight/Loading, clearing ans Shipping charges)	24,000
2211308	Legal Fees	3,500,000
2211310	Contracted Proffesional Services (Strategic Plan 2023-2028)	4,065,450
2211313	Security Operations	3,572,000
2211322	Binding of Records	300,000
2211325	Ward office expenses	23,266,416
SUB TOTAL		51,678,417
SUB TOTAL		
	Routine Maintenance - Vehicles and Other Transport Equipment	
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,620,591
2220202	Maintainance of Office Furniture and Equipment	700,000
2220205	Maintenance of Buidings and Stations-Non-Residential	1,500,000
2220210	Maintenance of Computers, Software and Networks	3,800,000
SUB TOTAL		8,620,591

KISII COUNTY ASSEMBLY		
	BUDGET 2023/2024	APPROVED
10101	County Assembly	KSH.
2630104	Remittances to Echeque Fines	-
	Scholarships and Other Educational Benefits	
2640102	Scholarships and Other Educational Benefits	1,500,000
SUB TOTAL		-
		1,500,000
	Purchase of Specialized Plant, Equipment and Machinery	
3111002	Purchase Computers, Printers and Other IT Equipments	2,240,975
3111001	Purchase of Furniture and Fittings	10,200,000
3111001	Purchase and fitting of Store Pellets and Shelves	1,200,000
3111111	Purchase of ICT Networking and Communication Equipment	1,500,000
SUB TOTAL		-
		15,140,975
	Total O&M	510,819,510
	TOTAL RECURRENT BUDGET	1,132,890,743
	Mortgage and Car Loan Fund	100,000,000
		-
	DEVELOPMENT BUDGET	
3110202	Construction of New County Assembly Chambers (Multi-year)	100,000,000
	Construction of Speaker's Residence	35,000,000
	Construction of Underground Water Reservoir	12,237,326
	Construction of Ward Offices	43,113,139
3110302	Refurbishment of the Current Assembly Chambers	17,946,513
	Refurbishment of Offices	10,194,253
	Installation of alternative power supply system	6,000,000
	DEVELOPMENT TOTAL	224,491,231
	GRAND TOTAL	1,457,381,974

D. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
10 101: Administration, Planning and Support Services			
Outcome: Efficient and Effective delivery of services			
Delivery Units	County Assembly Service Board		
	<ul style="list-style-type: none"> Customer satisfaction survey. Staff skills and competences developed Environmental standards sustained, safety measures relating to personnel, documents and information, equipment and assets maintained. Automation of Human Resource data Efficient and effective administration and management of County Assembly personnel Personnel recruitment Disciplinary cases 	<ul style="list-style-type: none"> Customer satisfaction survey report; Number of trainings conducted Service delivery charter developed, Training manuals Policy on Occupation safety & Health No. of departments automated No. of personnel hired Number of personnel recruited Number of cases handled 	<ul style="list-style-type: none"> One Annual Customer survey report. Four trainings One service delivery charter developed in the FY One policy developed All County Assembly staff. All required staff hired
10102	Representation, Legislation and Oversight Services		
Delivery Units	Members of County Assembly and the office of the Speaker		
Outcome: Enhanced legislation and oversight			
	<ul style="list-style-type: none"> Bills passed 	<ul style="list-style-type: none"> Number of bills passed 	15 Bills passed into law by 30 th June, 2019
	<ul style="list-style-type: none"> Vetting of County employees Sitting sessions Assembly website updated regularly with data on the annual budget and major events among others. Committee sittings 	<ul style="list-style-type: none"> Number of employees vetted Number of sittings held Number of new articles available on webpage. Reports and minutes 	<ul style="list-style-type: none"> All employees vetted All committee sittings

VOTE 345020101: EXECUTIVE, (OFFICE OF THE GOVERNOR, DEPUTY GOVERNOR, COUNTY SECRETARY AND PUBLIC SERVICE BOARD).

A. Vision

To be, a leading sector, in public policy formulation, co-ordination, Planning supervision, management and legislation.

B. Mission

To provide overall leadership and policy direction in co-ordination, planning, management and administration for quality service delivery in line with the Constitution.

C. Strategic Overview and Context for Budget Intervention

The Budget required for the Financial Year 2023/2024 is for Personnel Emoluments; Operations and Maintenance; and, Capital expenditure for the Office of the Governor and Deputy Governor. Resources will also be channeled to office of the County Secretary, Communication Services, County Legal Services, County Public Service Board, Public Private Partnership and Special Programmes.

D. Programmes and their Objectives

Programme 10201: General Administration, Planning and Support Services

Objective: To provide effective and efficient coordination and support services to the attainment of the department's strategic objectives.

Programme 10202: Office of the County Secretary

Objective: To coordinate and supervise the activities of the office of the County Executive

Programme 10203: Legal Services

Objective: To provide legal services

Programme 10204: Communication Services

Objective: To coordinate and manage the communication function of the County government

Programme 10206: Public Private Partnership.

Objective: To enhance the capacity of the County Government to implement programmes and projects through budgetary support by development partners.

Programme 10207: Advisory Services.

Objective: To enhance the decision-making capacity of the County Executive

Programme 10208: County Public Service Board

Objective: To develop an effective and efficient human resource.

E. Summary of Expenditure by Programmes (KShs...)

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
10201	General Administration, Planning and Support Services	480,396,720	499,612,589	519,597,092
10202	County Secretary	12,820,000	13,332,800	13,866,112
10203	Legal Services	34,670,000	36,056,800	37,499,072
10204	Communication Services	4,630,000	4,815,200	5,007,808
10205	Governor's Advisors, Service Delivery Unit and Efficiency Monitoring	2,960,000	3,078,400	3,201,536
10206	Public Private Partnership	650,000	676,000	703,040
10207	Advisory Services	7,460,000	7,758,400	8,068,736
10208	County Public Service Board	2,620,000	2,724,800	2,833,792
Total		546,206,720	568,054,989	590,777,188

F. Summary of Expenditure by Economic Classification (KShs...)

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
10201	General Administration, Planning and Support Services	480,396,720	499,612,589	519,597,092
	Recurrent Expenditure	350,396,720	364,412,589	378,989,092
	Development Expenditure	130,000,000	135,200,000	140,608,000
10202	County Secretary	12,820,000	13,332,800	13,866,112
	Recurrent Expenditure	12,820,000	13,332,800	13,866,112
	Development Expenditure	0	0	0
10203	Legal Services	34,670,000	36,056,800	37,499,072

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
	Recurrent Expenditure	34,670,000	36,056,800	37,499,072
	Development Expenditure	0	0	0
10204	Communication Services	4,630,000	4,815,200	5,007,808
	Recurrent Expenditure	4,630,000	4,815,200	5,007,808
	Development Expenditure	0	0	0
10205	Governor's Advisors, Service Delivery Unit and Efficiency Monitoring	2,960,000	3,078,400	3,201,536
	Recurrent Expenditure	2,960,000	3,078,400	3,201,536
	Development Expenditure	0	0	0
10206	Chief of Staff	650,000	676,000	703,040
	Recurrent Expenditure	650,000	676,000	703,040
	Development Expenditure	0	0	0
10208	County Public Service Board	7,460,000	7,758,400	8,068,736
	Recurrent Expenditure	7,460,000	7,758,400	8,068,736
	Development Expenditure		0	0
10209	County Liasion Office	2,620,000	2,724,800	2,833,792
	Recurrent Expenditure	2,620,000	2,724,800	2,833,792
	Development Expenditure		0	0
Total		546,206,720	568,054,989	590,777,188

G. Summary of Expenditure by Programme and Economic Classification (KShs...)

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
10201	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	130,647,550	171,102,468
Sub Total		130,647,550	171,102,468
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	27,731,233	27,731,233
2110314	Transport Allowance	12,494,305	12,494,305
2110320	Leave Allowance	1,181,240	1,181,240
2110405	Telephone Allowance	408,113	408,113

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2110502	Other Allowances	1,960,000	1,960,000
2120103	Employer Contribution to Staff Pensions Scheme (Gratuity)	35,122,641	35,122,641
Sub Total		78,897,532	78,897,532
Total Salaries and Wages		209,545,082	250,000,000
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	5,000,000	2,000,000
2210102	Water and sewerage charges	2,000,000	2,000,000
Sub Total		7,000,000	4,000,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	50,000
2210203	Courier and Postal Services	200,000	200,000
Sub Total		400,000	250,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	1,500,000
2210302	Accommodation - Domestic Travel	7,500,000	200,000
2210303	Daily Subsistence Allowance	6,000,000	10,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	700,000	100,000
Sub Total		18,200,000	11,800,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	1,000,000	3,000,000
2210402	Accommodation	1,000,000	
2210403	Daily Subsistence Allowance	1,000,000	6,000,000
2210404	Sundry Items (airport tax, taxis, etc...)	0	100,000
Sub Total		3,000,000	9,100,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	600,000	2,800,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000
2210504	Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000
Sub Total		2,900,000	5,100,000

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
	Rentals of Produced Assets		
2210602	Payment of Rents and Rates - Residential	1,300,000	
2210603	Payment of Rents and Rates - Non-Residential	1,000,000	4,000,000
Sub Total		2,300,000	4,000,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	300,000	150,000
2210703	Production and Printing of Training Materials	700,000	300,000
2210710	Accommodation Allowance	500,000	500,000
2210711	Tuition Fees Allowance	4,500,000	1,500,000
2210715	Kenya School of Government (Pending bills)		1,596,720
Sub Total		6,000,000	4,046,720
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	4,000,000
2210802	Boards, Committees, Conferences and Seminars	4,000,000	2,000,000
2210803	Hospitality Costs	3,000,000	
2210805	National Celebrations	6,500,000	5,500,000
2210806	Expenses of Governor's Household	3,000,000	
Sub Total		18,500,000	11,500,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000	2,000,000
2211102	Supplies and Accessories for Computers and Printers	400,000	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	1,600,000
Sub Total		2,400,000	4,000,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	3,500,000	5,000,000
2211203	Refined Fuels and Lubricants -- Other	500,000	
Sub Total		4,000,000	5,000,000
	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,400,000	5,000,000
3111009	Purchase of office equipment	2,600,000	
3111001	Purchase of office furniture	8,866,200	4,000,000

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	3,000,000
2211311	Contracted Technical Services	1,000,000	2,000,000
	Contracted Professional Services	0	3,000,000
2211313	Security Operations	13,000,000	
2211322	Binding of Records	20,000	100,000
3110701	Purchase of motorvehicles	21,000,000	3,200,000
Sub Total		55,886,200	20,300,000
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,000,000	1,000,000
Sub Total		2,000,000	1,000,000
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	10,000,000	17,000,000
	Refurbishment of Buildings		3,000,000
2220212	Maintenance of Communications Equipment	1,500,000	300,000
Sub Total		11,500,000	20,300,000
	Total O&M for General Administration, Planning and Support Services	134,086,200	100,396,720
	Total Recurrent for General Administration, Planning and Support Services	343,631,282	350,396,720
3100000	Development Expenditure		
3110201	Construction of Governor's Residence	20,000,000	20,000,000
3110202	Construction of Office Block (CPSB)	3,000,000	-
3110202	Construction of County Headquarters	-	100,000,000
3110202	Construction of car Park and Fence (PSB)	-	10,000,000
	Total Development for General Administration, Planning and Support Services	23,000,000	130,000,000
	Total for General Administration, Planning and Support Services	366,631,282	480,396,720
10202	County Secretary		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	20,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	100,000
2210302	Accommodation - Domestic Travel	2,000,000	100,000

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210303	Daily Subsistence Allowance	1,000,000	700,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	300,000	300,000
2210701	Travel Allowance	0	50,000
2210710	Accommodation Allowance	80,000	
2210802	Boards, Committees, Conferences and Seminars	420,000	500,000
2211102	Supplies and Accessories for Computers and Printers	400,000	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000	100,000
2211310	Contracted Professional Services	0	10,000,000
3111001	Purchase of office furniture	400,000	500,000
3111002	Purchase of computers, Printers and ICT Equipment	250,000	200,000
Sub Total	Total O&M Office of the County Secretary	5,620,000	12,820,000
10203	Legal Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	20,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	100,000
2210302	Accommodation - Domestic Travel	1,000,000	50,000
2210303	Daily Subsistence Allowance	1,500,000	1,000,000
2210502	Publishing and Printing Services	1,500,000	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	800,000
2211102	Supplies and Accessories for Computers and Printers	400,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	400,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	200,000
2211308	Legal Dues/Fees, Arbitration and Compensation Payments	4,000,000	30,000,000
3111001	Purchase of office furniture	500,000	500,000
2210711	Tuition Fees	0	300,000
2220101	Maintenance of motorvehicles		300,000

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
3111002	Purchase of Photocopiers	0	300,000
Sub Total	Total O & M for Legal Services	11,120,000	34,670,000
10204	Communication Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	10,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	50,000
2210302	Accommodation - Domestic Travel	250,000	500,000
2210303	Daily Subsistence Allowance	1,287,000	
2210502	Publishing and Printing Services	463,000	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	0	20,000
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	200,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	100,000
2211102	Supplies and Accessories for Computers and Printers	300,000	100,000
2220212	Maintenance of Communications Equipment	200,000	50,000
3111001	Purchase of office furniture	0	100,000
3111002	Purchase of computers, ICT Network	400,000	300,000
3111004	Purchase of Exchanges and other Communications Equipment	2,000,000	3,000,000
	Total for O & M for Communication Services	6,120,000	4,630,000
10205	Governor's Advisors, Service Delivery Unit and Efficiency Monitoring		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		10,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		50,000
2210303	Daily Subsistence Allowance		2,000,000
2210310	Field operations		500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		200,000
2211102	Supplies and Accessories for Computers and Printers		100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		100,000
Sub Total	Total O & M for Special Programmes	-	2,960,000
	Chief of Staff		

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		50,000
2210303	Daily Subsistence Allowance		500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		100,000
	Total for O & M for office of Chief of Staff	-	650,000
10208	Special Programmes		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	37,500	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	180,000	
2210302	Accommodation - Domestic Travel	1,269,600	
2210303	Daily Subsistence Allowance	696,700	
2210310	Field operations	3,550,000	
2210504	Advertising, Awareness and Publicity Campaigns	750,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	
	Total O & M for Special Programmes	6,683,800	-
10209	County Liasion Office		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	75,000	20,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	1,000,000
2210802	Boards, Committees, Conferences and Seminars	400,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	350,000	1,000,000
2210603	Payment of Rents and Rates - Non-Residential	1,000,000	
2211102	Supplies and Accessories for Computers and Printers	250,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	500,000
3111001	Purchase of office furniture	1,000,000	
	Total O & M for Liasion Office	3,825,000	2,620,000
	Total Operations and Maintenance Expenditure	167,455,000	158,746,720
	Total Recurrent Expenditure	377,000,082	408,746,720

COUNTY PUBLIC SERVICE BOARD			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
10208	County Public Service Board		
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	75,000	120,000
2210102	water and sewerage	100,000	110,000
Sub Total		175,000	230,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	225,000	
2210203	Courier and Postal Services	-	10,000
Sub Total		225,000	10,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,419,000	300,000
2210302	Accommodation - Domestic Travel	4,507,425	
2210303	Daily Subsistence Allowance	2,505,930	1,000,000
Sub Total		8,432,355	1,300,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	200,000	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	190,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	1,460,000	800,000
Sub Total		1,850,000	900,000
	Rentals of Produced Assets		
2210603	Rents and Rates - Non-Residential	200,000	320,000
Sub Total		200,000	320,000
	Training Expense (including capacity building)		

COUNTY PUBLIC SERVICE BOARD			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210702	Remuneration of Instructors and Contract Based Training Services	300,000	1,000,000
2210711	Tuition Fee allowance	500,000	500,000
2210710	Accommodation Allowance	750,000	
2210715	Kenya School of Government	1,000,000	1,000,000
Sub Total		2,550,000	2,500,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	567,645	300,000
2210802	Boards, Committees, Conferences and Seminars	609,800	200,000
Sub Total		1,177,445	500,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	300,000
2211102	Supplies and Accessories for Computers and Printers	300,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	167,355	100,000
Sub Total		867,355	500,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	200,000	500,000
Sub Total		200,000	500,000
	Other Operating Expenses		
3111002	Purchase of Computers and ICT equipment	100,000	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	200,000
Sub Total		100,000	200,000
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,257,950	500,000

COUNTY PUBLIC SERVICE BOARD			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
Sub Total		1,257,950	500,000
	Total O & M for County Public Service Board	17,035,105	7,460,000

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators
10201: General Administration, Planning and Support Services.		
Outcome: Efficient Management of County affairs		
10202	Office of the County Secretary	
Delivery Units	County Secretary	
	Efficient provision of administrative and support services to County entities	<ul style="list-style-type: none"> • Number of Executive Committee meetings and Memos.
10203		
County Legal Services		
Delivery Units	The County Attorney	
Outcome: Efficient management of the litigation processes and enhanced county legislation		
	.	<ul style="list-style-type: none"> • Number of bills generated and assented to. • Number of cases handled
10204		
Communication Services		
Delivery Units	Communication Department	
Outcome: An efficient and effective communication system		
		<ul style="list-style-type: none"> • Number of publications made through the media
10206		
Public Private Partnerships		
Delivery Units	PPP unit	
Outcome: Enhanced budgetary support		
		<ul style="list-style-type: none"> • Number of contracts entered into with the development partners • Level of budgetary support
10207		
Advisory Services		
Delivery Units	Governor's Advisors	
Outcome: Enhanced decision making by the County Executive		
		<ul style="list-style-type: none"> • Number of decisions made by the Executive based on the advice of the advisors to the Governor

10208	County Public Service Board	
Delivery Units	CPSB	
Outcome: An improved human resource		
		<ul style="list-style-type: none"> • Number of disciplinary cases handled • Number of staff recommended for training • Number of staff recruited competitively

VOTE 345020401: PUBLIC SERVICE, COUNTY ADMINISTRATION, PARTICIPATORY DEVELOPMENT.

A. Vision

To be, a leading department in public policy formulation, implementation, coordination, supervision and administration,

B. Mission

To provide overall leadership, policy direction, in administration, management for quality public service delivery

C. Strategic Overview and Context for Budget Intervention

The department is in charge of County Administration, Devolved Units, Enforcement Services, Human Resource Management and Performance Management, Management of Fleet, Participatory Development and Disaster Management. In the Financial Year 2023/2024, the department will complete on-going ward offices, construct houses for the vulnerable in society, and ensure provision of quality services to the public through public participation fora.

D. Programmes and Their Objectives

Programme 10301: County Administration, Planning & Support Services.

To co-ordinate service delivery.

Programme 10302: Devolved Services

Objective: To take quality services closer to people

Programme 10303: Human Resource Services

Objective: To ensure effective and efficient personnel

Programme 10304: Enforcement and Compliance Services

Objective: To enhance compliance and maintain law and order.

Programme 10305: Stakeholder Management

To promote stakeholder involvement in management of County affairs

Programme 10306: Public Participation and Civic Education

Objective: To ensure stakeholder involvement in decision making and enhance civic education

Programme 10307: Disaster Management and Emergency Response

Objective: To mitigate risks.

Programme 10308: Fleet Management

Objective: To ensure effective transport services for the county workers

Programme 10309: Special Programmes

Objective: To help the marginalized and vulnerable groups to alleviate poverty.

Programme 10310: Strategy Delivery and Project Management

Objective: To steer performance management and strategic planning

E. Summary of Expenditure by Programmes (KShs...)

Code	Programme	Budget Estimates (KShs)		Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026	
10301	General Administration, Planning and Support Services	488,121,883	507,646,758	527,952,629	
10302	Devolved Services	80,151,085	83,357,128	86,691,414	
10303	Human Resource Services	9,500,000	9,880,000	10,275,200	
10304	Enforcement Services	14,908,000	15,504,320	16,124,493	
10305	Stakeholder Management	43,603,018	45,347,139	47,161,024	
10306	Public Participation and Civic Education	8,100,000	8,424,000	8,760,960	
10307	Disaster Management and Rescue Services	52,250,000	54,340,000	56,513,600	
10308	Fleet Management	5,766,014	5,996,655	6,236,521	
10309	Strategy Delivery & Project Management	2,700,000	2,808,000	2,920,320	
10310	Special Programmes	72,900,000	75,816,000	78,848,640	
Total		778,000,000	809,120,000	841,484,800	

F. Summary of Expenditure by Economic Classification (KShs...)

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
10301	General Administration, Planning and Support Services	488,121,883	507,646,758	527,952,629
	Recurrent Expenditure	488,121,883	507,646,758	527,952,629
	Development Expenditure	0	0	0

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
10302	Devolved Services	80,151,085	83,357,128	86,691,414
	Recurrent Expenditure	2,591,532	2,695,193	2,803,001
	Development Expenditure	77,559,553	80,661,935	83,888,413
10303	Human Resource Services	9,500,000	9,880,000	10,275,200
	Recurrent Expenditure	9,500,000	9,880,000	10,275,200
	Development Expenditure	0	0	0
10304	Enforcement Services	14,908,000	15,504,320	16,124,493
	Recurrent Expenditure	14,908,000	15,504,320	16,124,493
	Development Expenditure	0	0	0
10305	Stakeholder Management	43,603,018	45,347,139	47,161,024
	Recurrent Expenditure	43,603,018	45,347,139	47,161,024
	Development Expenditure		0	0
10306	Public Participation and Civic Education	8,100,000	8,424,000	8,760,960
	Recurrent Expenditure	8,100,000	8,424,000	8,760,960
	Development Expenditure		0	0
10307	Disaster Management and Rescue Services	52,250,000	54,340,000	56,513,600
	Recurrent Expenditure	26,250,000	27,300,000	28,392,000
	Development Expenditure	26,000,000	27,040,000	28,121,600
10308	Fleet Management	5,766,014	5,996,655	6,236,521
	Recurrent Expenditure	5,766,014	5,996,655	6,236,521
	Development Expenditure	0	0	0
10309	Strategy Delivery & Project Management	2,700,000	2,808,000	2,920,320
	Recurrent Expenditure	2,700,000	2,808,000	2,920,320
	Development Expenditure	0	0	0
10310	Special Programmes	72,900,000	75,816,000	78,848,640
	Recurrent Expenditure	32,900,000	34,216,000	35,584,640
	Development Expenditure	40,000,000	41,600,000	43,264,000
Total		778,000,000	809,120,000	841,484,800

G. Summary of Expenditure by Programme and Economic Classification (KShs...

PUBLIC SERVICE AND COUNTY ADMINISTRATION			
CHART OF ACCOUNTS -RECURRENT			
		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
103	Administration, Enforcement and Devolved Services		

PUBLIC SERVICE AND COUNTY ADMINISTRATION			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
10301	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	271,786,720	306,920,140
Sub Total		271,786,720	306,920,140
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	62,248,980	73,876,525
2110314	Transport Allowance	32,364,000	38,529,214
2110502	Other Allowances	3,358,500	4,039,790
2110320	Leave Allowance	4,931,027	5,431,313
Sub Total		102,902,507	121,876,842
Total Salaries and Wages		374,689,227	428,796,982
2200000	Use of Goods and Services		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000
2210302	Accommodation - Domestic Travel	2,000,000	500,000
2210303	Daily Subsistence Allowance	2,000,000	1,200,000
Sub Total		4,300,000	2,000,000
	Hospitality Supplies and Services		
2210805	National Celebrations	8,000,000	16,630,000
2210808	Purchase of Coffins- claims outstanding	-	2,000,000
Sub Total		8,000,000	18,630,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	536,200
3111002	Purchase of Computers, Printers and other IT Equipment - pending bill	500,000	589,800
3111002	Purchase of Computers, Printers and other IT Equipment	-	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	100,000
Sub Total		1,900,000	1,726,000
	Printing , Advertising and Information Supplies and Services		

PUBLIC SERVICE AND COUNTY ADMINISTRATION			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210504	Advertising, Awareness and Publicity Campaigns - pending bills	-	2,044,800
2211203	Publishing and Printing Services- pending bill	-	838,600
Sub Total		0	2,883,400
	Other Operating Expenses		
2211305	Contracted Guards and Cleaning Services- arrears pending	315,500	1,300,000
3111009	Purchase of Office Equipment		4,050,000
2110802	Boards, Committees, Conferences and Seminars - pending bills		5,867,451
2111313	Security Operations		13,000,000
	Rent arrears		1,200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	184,500	200,000
Sub Total		500,000	25,617,451
	Devolution Conference		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	700,000
2210302	Accommodation - Domestic Travel	1,500,000	1,500,000
2210303	Daily Subsistence Allowance	2,000,000	2,000,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000
2211016	Purchase of Uniforms and Clothing - Staff	-	
Sub Total		4,800,000	5,000,000
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential- pending bills	2,000,000	3,468,050
Sub Total		2,000,000	3,468,050
	Total O&M for General Administration, Planning and Support Services	21,500,000	59,324,901
	Total Recurrent for General Administration, Planning and Support Services	396,189,227	488,121,883
10302	Devolved Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	

PUBLIC SERVICE AND COUNTY ADMINISTRATION			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	200,000
2210309	Field operations allowances	2,400,000	1,000,000
2210708	Trainer Allowance (Paramilitary Training of Sub- County & Ward Officers)	-	
2210710	Accommodation Allowance	-	
2210802	Boards, Committees, Conferences and Seminars	-	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	791,532
2211102	Supplies for Computer Accessories & Printers		200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	400,000
2220101	Maintenance Expenses - Motor Vehicles	800,000	
	Total O & M for Devolved Services	4,100,000	2,591,532
3100000	Development Expenditure		
3110202	Construction/Completion of ward offices	19,022,818	53,658,087
3110202	Construction/Completion of Sub-County Headquarter Offices	25,285,435	16,101,466
3110202	Construction of pit latrines (Annex)	24,094,435	4,800,000
	Electricity to Ward Offices	800,000	3,000,000
	Total Development for Devolved Services	69,202,688	77,559,553
	Total Expenditure for Devolved Services	73,302,688	80,151,085
10303	Human Resource Services		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000
2210302	Accommodation - Domestic Travel	1,000,000	-
2210303	Daily Subsistence Allowance	1,000,000	-
2210701	Travel Allowance	-	700,000
2210712	Training Allowance (NITA)	-	1,500,000
2211311	Contracted professional services	7,000,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	200,000
2210303	Daily Subsistence Allowance (Schemes of service development)		1,000,000
2220202	Maintenance of Office Furniture and Equipment(HR Registry Equipment)		500,000

PUBLIC SERVICE AND COUNTY ADMINISTRATION			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
3111009	Purchase of other Office Equipment		500,000
2211311	Contracted Technical Services for clocking system installation		5,000,000
	Total O & M for Human Resource Services	9,150,000	9,500,000
10304	Enforcement Services		
2210302	Accommodation - Domestic Travel	500,000	-
2210303	Daily Subsistence Allowance	500,000	500,000
2210713	Training of Enforcement officers		1,000,000
2211016	Purchase of Uniforms and Clothing - Staff	-	5,000,000
3111004	Purchase of musical equipments	3,000,000	3,000,000
	Purchase of motor vehicle - pending bill	-	4,000,000
3111004	Purchase of phones & other communication equipment - pending bill	-	536,000
3111009	Purchase of other Office Equipment (clamps and spikes) - pending bill	-	872,000
	Total for Enforcement Services	4,000,000	14,908,000
	FLEET MANAGEMENT		
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000	1,000,000
2220101	Maintenance Expenses - Motor Vehicles and cycles (pending biil)		2,266,014
2210713	Training of County Drivers		500,000
	Total for Fleet Management	3,000,000	5,766,014
	STRATEGY DELIVERY & PROJECT MANAGEMENT		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		100,000
2210302	Accommodation - Domestic Travel		-
2210303	Daily Subsistence Allowance		500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		100,000
2110802	Boards, Committees, Conferences and Seminars - Performance Management & PAS		2,000,000
	Total for Strategic delivery	-	2,700,000

PUBLIC SERVICE AND COUNTY ADMINISTRATION			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
	Total Operations and Maintenance Expenditure	41,750,000	94,790,447
Total Recurrent Expenditure Public Service and County Administration		416,439,227	523,587,429
Total Development Expenditure Public Service and County Administration		69,202,688	77,559,553
Total Expenditure Public Service and County Administration		485,641,915	601,146,982

PUBLIC PARTICIPATION, DISASTER SERVICES AND SPECIAL PROGRAMMES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
10401	Stakeholder Management		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	23,130,480	27,822,624
Sub Total		23,130,480	27,822,624
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	5,937,720	7,142,219
2110314	Transport Allowance	3,306,370	3,977,085
2110320	Leave Allowance	300,194	361,090
Sub Total		9,544,284	11,480,394
Total Salaries and Wages		32,674,764	39,303,018
2200000	Use of Goods and Services		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000
2210302	Accommodation - Domestic Travel	1,340,000	1,000,000
2210303	Daily Subsistence Allowance	1,000,000	800,000
Sub Total		2,540,000	2,000,000

PUBLIC PARTICIPATION, DISASTER SERVICES AND SPECIAL PROGRAMMES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	80,000	500,000
2210402	Accommodation	80,000	
2210403	Daily Subsistence Allowance	-	800,000
Sub Total		160,000	1,300,000
	Printing , Advertising and Information Supplies and Services		
2210504	Advertising, Awareness and Publicity Campaigns	500,000	
Sub Total		500,000	-
	Hospitality Supplies and Services		
2210802	Boards, Committees, Conferences and Seminars	1,000,000	200,000
Sub Total		1,000,000	200,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	200,000
2211102	Supplies and Accessories for Computers and Printers	-	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	100,000
Sub Total		450,000	400,000
	Other Operating Expenses		
2210716	Purchase of Furniture	-	400,000
Sub Total		-	400,000
	Total O & M Stakeholder Management	4,650,000	4,300,000
	Total Recurrent Stakeholder Management	37,324,764	43,603,018
10402	Public Participation and Civic Education		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000
2210302	Accommodation - Domestic Travel	-	1,000,000
2210303	Daily Subsistence Allowance	-	50,000
2210309	Field operations allowances	1,000,000	1,000,000
2210502	Publishing and Printing Services	-	200,000
2210504	Advertising, Awareness and Publicity Campaigns	-	300,000
2211310	Contracted Professional Services		2,000,000
2210799	Civic education public trainings		3,000,000
2210299	E-participation bulk sms and airtime		200,000
2210802	Boards, Committees, Conferences and Seminars	100,000	

PUBLIC PARTICIPATION, DISASTER SERVICES AND SPECIAL PROGRAMMES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	200,000
2211102	Supplies and Accessories for Computers and Printers		100,000
	Total for Public Participation and Civic Education	1,250,000	8,100,000
10403	Disaster Management and Rescue Services		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	50,000
2210303	Daily Subsistence Allowance	159,750	200,000
2210309	Field operational allowances	840,250	500,000
2220105	Routine Maintenance - Vehicles (Fire Engine)	3,500,000	2,000,000
2211201	Refined oils and lubricants		1,400,000
3111111	Communication equipments		100,000
2210711	Training allowances		500,000
2211307	Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges) - fire engines	1,700,000	20,000,000
2220213	Rehabilitation of Fire Hydrants	1,000,000	1,000,000
2220299	Refilling of Fire Extinguishers	1,000,000	500,000
3111106	Fire Fighting Equipment Assorted	159,750	-
	Total O&M for Disaster Management and Rescue Services	8,359,750	26,250,000
3100000	Development Expenditure		
3110902	Purchase of Household and Institution appliances (Thunder Arrestors)	450,000	4,000,000
3111106	Purchase of Fire fighting Vehicles and Equipment (Pending Payment)		16,600,000
	Fire hydrants civil works		1,500,000
3111120	Purchase of Rescue Machinery		3,900,000
Sub Total	Total Development Expenditure for Disaster Management and Rescue Services	450,000	26,000,000
	Total Expenditure for Disaster Management and Rescue Services	8,809,750	52,250,000
10208	Special Programmes		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		100,000
2210302	Accommodation - Domestic Travel		-
2210303	Daily Subsistence Allowance		-

PUBLIC PARTICIPATION, DISASTER SERVICES AND SPECIAL PROGRAMMES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210310	Field operations		1,500,000
2210504	Advertising, Awareness and Publicity Campaigns		800,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		100,000
3111002	Purchase of Computers & other ICT Equipment		300,000
3111001	Purchase of Furniture		-
	Distribution of Umbrellas to Traders		22,500,000
	Distribution of Sanitary Supplies to school teenagers		5,500,000
	Relief food supplies		2,000,000
	Provision of Shoes to ECDE Learners		-
	Total O&M for Special Programmes		32,900,000
3100000	Development Expenditure		
	Construction of buildings(residential houses for the vulnerable families)		40,000,000
	Total Development Expenditure for Special Programmes		40,000,000
	Total Operations and Maintenance Expenditure	14,259,750	71,550,000
	Total Recurrent Public Participation, Disaster Services and Special Programmes	46,934,514	110,853,018
	Total Development Public Participation, Disaster Services and Special Programmes	450,000	66,000,000
	Total Expenditure Public Participation, Disaster Services and Special Programmes	47,384,514	176,853,018

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Target
301 Public Service and County Administration			
Outcome: Coordinated government functions			
10301	Administration and Support Services		
Outcome: Improved service delivery			
Delivery Units	Office of the CEC and CO Public Service and County Administration		

10301	Provision of administration Services to Sectors and the devolved units in the County.	Administrative Services given to the sectors and devolved units.	100% service delivery at the headquarters and at all the nine Sub Counties
10302 Devolved Units			
Outcome: County Governance at Sub-Counties and at ward level			
10302	Devolved Services		
Delivery Units	Office of the CECM, CO Administration and Devolved Services Unit		
10302	Devolved unit offices established, refurbished and operational	Number of devolved units established	Construct 1 sub county office (Extension), completion/equipping of 35 ward offices and 6 pit latrines
10303 Human Resource Services			

Code	Key Outputs	Key Performance Indicators	Target
10303 Human Resource Management			
Outcome: Efficient and motivated human resource			
10303	Human Resource Services		
Delivery Units	Office of the CECM, CO Administration & Human Resources Unit		
10303	-A well-motivated workforce in the County - Staff clocking system developed	Level of efficiency of staff	-Promote Staff who are due for promotion -Develop a clocking system
10304	Enforcement and Compliance Services		
Outcome: Increased Compliance in county Revenue collection and other administrative services			
Delivery Units	Office of the CECM, CO and Enforcement Unit		
10304	Enforcement and compliance services offered	Level of compliance	100% Compliance to county by- laws
305 Participatory Development			
Outcome: To ensure stakeholders are involved in decision making and enhance civic education			
10305	Stakeholder Management		
Delivery Units	Office of the CECM, CO for Participatory Development		
10305	Stakeholders Mapping and engagement done	Number of stakeholder forums held	Updated stakeholders register and 5 engagement forums
10306	Public Participation and Civic Education		
Delivery Units	Office of the CECM, CO for Participatory Development and Public Participation & Civic Education Unit		
10306	Stakeholders' participation in the County enhanced and promoted.	Number of Stakeholder forums held.	Hold at least 5 sub county stakeholder forums per Sub County during the year.
10307 Disaster Management			
Outcome: Improved disaster preparedness, response and mitigation of risks			
10307	Disaster Services		
Delivery Units	Office of the ECM , CO & Disaster Management Unit		
10307	Fire engines acquired and maintained	Number of fire engines operational	To acquire 4 fire engines and maintain all fire fighting machinery
	Disasters and emergencies responded to	Level of preparedness	Train staff and equip them
10308	Fleet Management		
Outcome: Enhanced mobility			
Delivery units	Office of the CECM, CO and Fleet Management Unit		
10308	Operational automobiles	Number of vehicles operational	-Maintain all county vehicles - Train county drivers
10309: Special Programmes			
Outcome: Improved livelihoods to the vulnerable			

Delivery Units	Office of the CECM, CO & Special Programmes Unit		
10309	Special programmes implemented	Number of beneficiaries	-Construct houses to poor families in each ward -Distribute sanitary items to school girls -Distribute umbrellas to small traders
10310: Strategy Delivery and Project Management			
Outcome: Enhanced strategic management			
Delivery Units	Office of the CECM, CO and Strategy Delivery & Project Management Unit		
10310	Sector performance contracts signed	No. of performance contracts signed	10 Sector Performance contracts signed

VOTE 345030101: FINANCE, ECONOMIC PLANNING AND ICT SERVICES

A. Vision

To be a leading sector in the formulation of economic policy and provision of prudent public financial management services in the county.

B. Mission

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

C. Strategic Overview and Context for Budget Intervention

The overall goal of the sector is to ensure transparency and accountability in the management of public resources.

Over the review period, the department was able to achieve the following; completion of value for money audits in selected departments, development and publication of various policy documents such as County Integrated Development Plan, Annual Developments Plan, County Budget and Review Outlook Paper, County Fiscal Strategy Paper among others and automation of revenue collection and other systems.

Going forward, the County Treasury will continue to put in place appropriate measures to improve service delivery. These includes training and capacity building of staff to enhance their reporting capability, developing and enforcing cost benchmarks for the procurement of goods and services and undertaking both expenditure tracking and regular value for money audits.

The department has also had challenges to contend with and these include huge pending bills and low rate of budget implementation occasioned by delayed and irregular exchequer releases by the National Government among others.

D. Programmes and their Objectives

Programme 10501: Administration, Coordination and Support Services.

Objective: To provide effective and efficient coordination and support services to the attainment of the department's strategic objectives.

Programme 10502: Public Financial Management

Objective: To ensure prudent financial management and internal controls for effective and efficient service delivery by all County government entities.

Programme 10503: County-Planning Services

Objective: To coordinate and manage county planning and policy development for sustainable socio-economic development.

E. Summary of Expenditure by Programmes (KShs...)

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
10501	General Administration, Planning and Support Services	872,518,722	907,419,471	943,716,250
10502	Public Financial Management	82,770,448	86,081,266	89,524,517
10503	County Planning Services	278,269,138	289,399,904	300,975,900
Total		1,233,558,308	1,282,900,640	1,334,216,666

F. Summary of Expenditure by Economic Classification (KShs...)

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
10501	General Administration, Planning and Support Services	872,518,722	907,419,471	943,716,250
	Recurrent	872,518,722	907,419,471	943,716,250
	Development	0	-	-
10502	Public Financial Management	82,770,448	86,081,266	89,524,517
	Recurrent	82,770,448	86,081,266	89,524,517
	Development	0	-	-
10503	County Planning Services	278,269,138	289,399,904	300,975,900
	Recurrent	83,269,138	86,599,904	90,063,900
	Development	195,000,000	202,800,000	210,912,000
Total		1,233,558,308	1,282,900,640	1,334,216,666

G. Summary of Expenditure by Programme and Economic Classification (KShs...)

FINANCE, ACCOUNTING SERVICES AND REVENUE MANAGEMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
10501	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	229,321,158	169,363,115
Sub Total		229,321,158	169,363,115
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	59,699,921	57,120,000
2110314	Transport Allowance	46,047,734	17,032,400
2110502	Other Allowances	22,392,436	400,000
2110320	Leave Allowance	5,011,744	6,220,645
2120103	Employers Contribution to Staff Pensions Scheme	189,000,000	205,000,000
Sub Total		322,151,835	285,773,045
Total Salaries and Wages		551,472,993	455,136,160
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	9,500,000	9,500,000
2210102	Water and sewerage charges	500,000	1,000,000
Sub Total		10,000,000	10,500,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	
2210203	Courier and Postal Services	15,000	100,000
Sub Total		15,000	100,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000	500,000
2210302	Accommodation - Domestic Travel	7,000,000	
2210303	Daily Subsistence Allowance	7,000,000	2,500,000
Sub Total		15,400,000	3,000,000
	Foreign Travel and Subsistence, and other transportation costs		

FINANCE, ACCOUNTING SERVICES AND REVENUE MANAGEMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210401	Travel Costs (airlines, bus, railway, etc.)	800,000	1,500,000
2210403	Daily Subsistence Allowance	1,300,000	4,000,000
Sub Total		2,100,000	5,500,000
	Printing , Advertising and Information Supplies and Services		
2210504	Advertising, Awareness and Publicity Campaigns	268,818	300,000
Sub Total		268,818	300,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	50,000	
2210710	Accommodation Allowance	260,000	
2210711	Tuition Fees	398,630	
Sub Total		708,630	-
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	2,500,000
2210802	Boards, Committees, Conferences and Seminars	700,000	300,000
Sub Total		2,200,000	2,800,000
	Insurance Costs		
2210901	Group Personal Insurance	-	15,000,000
2210903	Plant, Equipment and Machinery Insurance	-	7,000,000
2210902	Building Insurance	-	8,000,000
2210904	Motor Vehicle Insurance	15,843,576	8,000,000
2210910	Medical Insurance	202,000,000	200,000,000
Sub Total		217,843,576	238,000,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,130,470	1,500,000
2211102	Supplies and Accessories for Computers and Printers	1,310,900	1,300,000

FINANCE, ACCOUNTING SERVICES AND REVENUE MANAGEMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2211103	Sanitary and Cleaning Materials, Supplies and Services	800,000	1,000,000
Sub Total		3,241,370	3,800,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	5,000,000	2,000,000
Sub Total		5,000,000	2,000,000
	Other Operating Expenses		
2211308	Legal Dues/fees, Arbitration and Compensation Payments	6,000,000	2,000,000
3111001	Purchase of office furniture	-	1,500,000
	Allocation for mineral royalties	-	682,562
2211322	Binding of Records	10,000	200,000
3111002	Purchase of Computers and ICT Equipment	500,000	
9910321	Remittances to Exchequer Fines, Penalties & Forfeitures & Other charges (KRA)	30,000,000	35,000,000
2810205	Car and Mortgage Fund	8,000,000	90,000,000
2810205	County Emergency Fund	8,000,000	20,000,000
Sub Total		52,510,000	149,382,562
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	311,000	1,000,000
2211307	Transport Costs and Charges (Freight, Loading/ Unloading, Clearing and s)	15,000,000	
Sub Total		15,311,000	1,000,000
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	1,000,000
Sub Total		-	1,000,000
	Total O&M for General Administration, Planning and Support Services	324,598,394	417,382,562

FINANCE, ACCOUNTING SERVICES AND REVENUE MANAGEMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
	Total Expenditure for General Administration, Planning and Support Services	876,071,387	872,518,722
10502	Public Financial Management		
1050201	Internal Audit Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,000
Sub Total		-	50,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	50,000
2210302	Accommodation - Domestic Travel	2,000,000	
2210303	Daily Subsistence Allowance	3,000,000	500,000
2210309	Field operational allowance	1,000,000	1,000,000
Sub Total		6,500,000	1,550,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	-	50,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	50,000
Sub Total		-	100,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	10,000	
2210710	Accommodation Allowance	100,000	
2210711	Tuition fee allowance	-	
Sub Total		110,000	-
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	1,000,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,200,000
Sub Total		2,000,000	3,200,000
	Office and General Supplies and Services		

FINANCE, ACCOUNTING SERVICES AND REVENUE MANAGEMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	1,000,000
2211102	Supplies and Accessories for Computers and Printers	100,000	800,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	900,000
Sub Total		550,000	2,700,000
	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	200,000
3111111	Purchase of ICT equipments		2,000,000
3111099	Purchase of office furniture		1,500,000
Sub Total		100,000	3,700,000
	Total O&M for Audit Services	9,260,000	11,300,000
1050202	Procurement Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-
Sub Total		-	-
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	101,000	100,000
2210302	Accommodation - Domestic Travel	1,000,000	
2210303	Daily Subsistence Allowance	1,000,000	1,000,000
Sub Total		2,101,000	1,100,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-
2210504	Advertisement, Awareness and Publicity Campaigns	1,000,000	800,000
Sub Total		1,000,000	800,000
	Training Expense (including capacity building)		

FINANCE, ACCOUNTING SERVICES AND REVENUE MANAGEMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210701	Travel Allowance	-	100,000
2210702	Remuneration of Instructors and Contract Based Training Services	-	
2210710	Accommodation Allowance	250,000	500,000
2210711	Tuition fee allowance	262,500	
2210712	Training allowance (NITA)	350,000	400,000
Sub Total		862,500	1,000,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	100,000
2210802	Boards, Committees, Conferences and Seminars	750,000	400,000
Sub Total		1,000,000	500,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	1,200,000
2211102	Supplies and Accessories for Computers and Printers	150,000	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	400,000
Sub Total		950,000	2,000,000
	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	600,000
3111009	Purchase of Other Office Equipment – Container	-	
3111111	Purchase of ICT equipments		1,000,000
3111099	Purchase of office furniture		500,000
Sub Total		300,000	2,100,000
	Total O& M for Procurement Services	6,213,500	7,500,000
1050203	Revenue Mobilization and Management		

FINANCE, ACCOUNTING SERVICES AND REVENUE MANAGEMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210101	Electricity	-	600,000
Sub Total		-	600,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210302	Accommodation - Domestic Travel	1,154,600	100,000
2210303	Daily Subsistence Allowance	2,987,400	700,000
2210309	Field operational allowance	2,400,000	2,400,000
Sub Total		6,542,000	3,200,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	1,000,000	1,000,000
2210504	Advertising,Awareness and Publicity campaigns	200,000	1,000,000
Sub Total		1,200,000	2,000,000
	Training Expense (including capacity building)		
2210711	Tuition fees	500,000	561,980
2210712	Training Allowance	-	100,000
2210715	Kenya School of Government	-	280,000
Sub Total		500,000	941,980
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,190,100	1,678,468
2211102	Supplies and Accessories for Computers and Printers	499,900	1,000,000
Sub Total		1,690,000	2,678,468
	Other Operating Expenses		
3111002	Purchase of Computers and ICT Equipment	-	13,900,000
2211306	Membership fees, dues, and subscriptions to proffessional and Trade Bodies		150,000
2211311	Contracted Technical services(Revenue commissions)	24,000,000	20,000,000
Sub Total		24,000,000	34,050,000

FINANCE, ACCOUNTING SERVICES AND REVENUE MANAGEMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
	Specialized Materials and Supplies		
2211016	Purchase of Uniforms and Clothing-Staff	-	3,000,000
Sub Total		-	3,000,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	2,000,000	3,500,000
Sub Total		2,000,000	3,500,000
	Routine Maintenance - Vehicles and Other Transport Equipment		
		-	
2220101	Maintenance Expenses - Motor Vehicles and cycles	4,000,000	4,000,000
Sub Total		4,000,000	4,000,000
	Total O&M for Revenue Mobilization and Management	39,932,000	53,970,448
	Accounting Services		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		100,000
2210302	Accommodation - Domestic Travel		400,000
2210303	Daily Subsistence Allowance		2,000,000
2210309	Field operational allowance		1,000,000
Sub Total			3,500,000
	Hospitality Supplies and Services		
2210802	Boards, Committees, Conferences and Seminars		
Sub Total			-
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		2,500,000
2211102	Supplies and Accessories for Computers and Printers		2,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		1,000,000

FINANCE, ACCOUNTING SERVICES AND REVENUE MANAGEMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
Sub Total			5,500,000
	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		1,000,000
Sub Total			1,000,000
	Total O&M for Accounting Services		10,000,000
Total for Public Financial Management		55,405,500	82,770,448
Total Operations and Maintenance Expenditure		380,003,894	500,153,010
Total Recurrent Expenditure Finance, Accounting Services and Revenue Management		931,476,887	955,289,170

ECONOMIC PLANNING AND ICT SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
10503	County Planning Services		
1050301	Budget Formulation, Coordination and Management		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries		51,102,420
Sub Total		-	51,102,420
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance		16,971,420
2110314	Transport Allowance		5,740,000
2110320	Leave Allowance		450,000
2110502	Other Allowances		600,000
Sub Total			23,761,420
Total Salaries and Wages		-	74,863,840
2200000	Use of Goods and Services		
	Domestic Travel and Subsistence, and Other Transportation Costs		

ECONOMIC PLANNING AND ICT SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	77,200	200,000
2210302	Accommodation - Domestic Travel	17,977,200	15,000,000
2210303	Daily Subsistence Allowance	18,500,000	5,900,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)		700,000
2210403	Daily Subsistence Allowance		1,000,000
2210309	Field operations	2,922,000	2,000,000
	Utilities Supplies and Services		
2210101	Electricity	169,739	100,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	562,049	1,000,000
2210504	Advertising, Awareness and Publicity Campaigns	5,550,000	1,000,000
	Training Expense (including capacity building)	-	2,000,000
2210710	Accommodation Allowance	500,000	
2210711	Tuition fees	500,000	500,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	500,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000
2211102	Supplies and Accessories for Computers and Printers	150,000	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000
3111001	Purchase of Office Furniture and Fittings	-	

ECONOMIC PLANNING AND ICT SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	1,599,872
Sub Total		48,608,188	32,399,872
	Total O & M Budget Formulation, Coordination and Management	48,608,188	32,399,872
1050302	Economic Planning		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000
2210302	Accommodation - Domestic Travel	2,302,850	
2210303	Daily Subsistence Allowance	2,478,600	3,000,000
2210403	Daily Subsistence Allowance		1,000,000
2210309	Field operations	1,214,150	1,500,000
	Utilities Supplies and Services		
2210101	Electricity	-	100,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services		3,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		
2210504	Advertising, Awareness and Publicity Campaigns		1,000,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	8,000	
2210710	Accommodation Allowance	496,000	
2210711	Tuition fees	500,000	
2210715	Kenya School of Government		1,317,640
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	
2210802	Boards, Committees, Conferences and Seminars	800,000	1,000,000
	Office and General Supplies and Services	-	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	100,000

ECONOMIC PLANNING AND ICT SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2211102	Supplies and Accessories for Computers and Printers	150,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	150,000
3111002	Purchase of computers and ICT equipment		1,000,000
	Other Operating Expenses		
2220205	Maintenance of Buildings and Stations -- Non-Residential- pending bill		1,500,000
	Feasibility studies		10,000,000
	Total O & M for Economic Planning	8,399,600	24,817,640
1050303	Monitoring and Evaluation	-	
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,200	50,000
2210302	Accommodation - Domestic Travel	600,000	500,000
2210303	Daily Subsistence Allowance	500,000	1,000,000
2210403	Daily Subsistence Allowance	-	1,000,000
2210309	Field operations	1,000,000	1,000,000
	Training Expense (including capacity building)	-	500,000
2210701	Travel Allowance	50,000	
2210710	Accommodation Allowance	186,775	
	Hospitality Supplies and Services	-	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	
2210802	Boards, Committees, Conferences and Seminars	250,000	500,000
	Office and General Supplies and Services	-	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	350,000	300,000
2211102	Supplies and Accessories for Computers and Printers	50,000	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	20,000	100,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		50,000

ECONOMIC PLANNING AND ICT SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2220101	Maintenance Expenses - Motor Vehicles and cycles		50,000
	Total O & M for Monitoring and Evaluation	3,116,975	5,250,000
1050304	ICT Services		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,000
2210302	Accommodation - Domestic Travel	250,000	
2210303	Daily Subsistence Allowance	407,400	500,000
2210403	Daily Subsistence Allowance		1,000,000
2210309	Field operations	842,600	500,000
	Communication, Supplies and Services	-	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,500,000
2210206	Domain hosting and licencing	1,408,550	850,000
2210202	Internet and WAN Connections	8,850,000	7,500,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	-	50,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	4,000	
2210710	Accommodation Allowance	99,000	
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	301,000	
	Office and General Supplies and Services	-	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	51,626
2211102	Supplies and Accessories for Computers and Printers	1,000,000	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	50,000
	Other Operating Expenses	-	

ECONOMIC PLANNING AND ICT SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
3111112	Microsoft 365 Subscription and Video conference		500,000
3111112	Purchase of design and development tools (Visio, wondershare, Mx toolbox)		200,000
			3,700,000
3111002	Purchase of Computers and ICT Equipment	3,100,000	3,000,000
2211306	Membership fees, dues, and subscriptions to professional and Trade Bodies	-	50,000
2211311	Contracted Professional Services	5,500,000	
	Routine Maintenance - Other Assets	-	
2220210	Maintenance of Computers, Software, and Networks	1,756,000	500,000
2220212	Maintenance of Communications Equipment	2,865,450	500,000
	Total O& M for ICT Services	27,484,000	20,801,626
3100000	Development Expenditure		
3111112	Development and Deployment of Customer service portal IT support and ticket management system	3,855,840	1,655,840
3111112	Upgrade and integration of existing operational systems to conform with new standards	3,900,000	3,750,000
3111112	Deployment of Budgeting Public Participation, Recruitment and Intranet management	2,882,120	2,882,120
3111112	Development and Deployment of Asset Inventory Management Information System	1,859,250	1,859,250
3111111	Installation of Metro fibre to Kisii Municipality and SD-WAN to Sub counties	8,998,713	4,126,122
3111111	Installation of structured Local Area Network and VOIP at new Public Service board offices	1,968,410	-
3111112	Installation and deployment of Enterprise Endpoint Security Solution for County ICT Systems	3,200,000	-
3111002	Establishment of Information center complete with public Wi-Fi hotspots	5,058,900	9,000,000

ECONOMIC PLANNING AND ICT SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
3111111	Upgrade of Core network and monitoring infrastructure (power, routing and switching)	9,000,000	6,000,000
3111111	Installation of structured and telecoms networks at New Public works, Water, Stadium and NOC offices	6,759,158	9,366,768
3111111	Installation and Extension of CCTV to key service points	5,000,000	20,000,000
3111112	implementation of County Revenue Collection and Management System	25,000,000	-
3111120	Installation of CCTV in key service points	-	-
3111120	Installation of solar based Power backup at the Headquarter and Sub counties to support implementation of systems	-	10,000,000
3110399	Establishment of a county ICT Repair workshop for inhouse equipment repair and maintenance	-	3,000,000
3111111	Structured and wireless LAN for 10 health facilities in readiness for implementation of HMIS - Phase2	-	23,000,000
3111299	Upgrade of Data centre, recovery Site and virtualization of Servers for hosting of county applications and data	-	30,000,000
3111120	Equipment for Revenue management system	-	25,000,000
3111120	Hardware for HMIS	-	20,000,000
3111120	Outdoor Digital Screen	-	9,049,900
3111112	Automation of departmental workflows (trade schemes, Cabinet meeting, Agric extension services, ATC services, mapping of facilities) Integration and operationalization of existing applications (county planning, PMS, Performance management, Bursary management, stakeholder management, Asset management, online service portal)	-	16,310,000
3111112	Supply Installation and deployment of enterprise office collaboration and integration with Ms Active directory		5,000,000
Total Development Expenditure for ICT Services		77,482,391	200,000,000

ECONOMIC PLANNING AND ICT SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
Total Expenditure for ICT Services		104,966,391	220,801,626
	Total Operations and Maintenance	87,608,763	83,269,138
	Total Recurrent Expenditure	77,357,788	158,132,978
	Total Recurrent Expenditure Economic Planning and ICT Services	87,608,763	83,269,138
Total Development Expenditure Economic Planning and ICT Services		77,482,391	200,000,000
Total Expenditure Economic Planning and ICT Services		165,091,154	283,269,138

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
10501: General Administration, Planning and Support Services			
Outcome: Improved service delivery			
Delivery Units	County Treasury		
	<ul style="list-style-type: none"> • Skilled and competent workforce • Enhanced service delivery. • Safety measures relating to accounting documents and information, equipment and assets maintained. • Sector performance contract forms 	<ul style="list-style-type: none"> • Number of staff in payroll • Number of staff trained. • Training reports or manuals. • Number of performance contracts signed by staff • Level of customer satisfaction. 	<ul style="list-style-type: none"> • Customer satisfaction survey reports developed every 3 months in each year • To train at least 50 members of staff by the end of FY2021/2022 • Staff to sign performance contracts by the start of FY2021/2022

Code	Key Outputs	Key Performance Indicators	Targets
10502: Public Financial Management			
1050201: Procurement services			
Delivery Units	County treasury, Procurement unit		
Outcome: Improved public financial management			
	<ul style="list-style-type: none"> • An efficient and effective procurement system that guarantees value for money and fairness in accessing procurement opportunities • Oversight services on public procurement process • An implemented e-procurement platform 	<ul style="list-style-type: none"> • Percentage of cases of impropriety in public procurement • Number of staff trained • Percentage of implementation of e-procurement 	<ul style="list-style-type: none"> • No cases of impropriety • At least 20 members of staff trained by the end of the FY2021/2022 • 100 percent implementation of e-procurement platform in all departments
1050202: Accounting services			
Delivery Units	County Treasury, Accounting Unit		

VOTE 345050101: ENERGY, ENVIROMENT AND NATURAL RESOURCES

A. Vision

To be a leading Sector in the conservation, management and development of Energy, water, Environment and Natural resources for sustained development.

B. Mission

To provide coordination for sustainable water resources management and energy reticulation through enhanced sector performance which ensures access to safe water, reliable sanitation, protection of the environment, use of green energy creation of wealth and employment.

C. Strategic Overview and Context for Budget Intervention

The Sector of Energy, Water and Natural Resources framework direction is to ensure adequate, clean and reliable supply of water and sewerage services, expansion of electricity supply and adoption in usage of renewable sources of energy, and protection of environment from all forms of pollution.

The Financial Year 2023/24 budget will focus on formulation of Energy, water, and Environment management framework including construction, rehabilitation and expansion of water supply both urban and rural, purchase of borehole drilling unit, drilling and equipping of bore holes, spring protection, electricity reticulation, promotion of renewable energy, establishment of a tree nurseries, planting of trees, tackle noise, land and air pollution, clean rivers and rehabilitate water catchment areas.

D. Programmes and their Objectives

Programme 10601: Administration and Planning services

Objective: To create a conducive environment for service delivery

Programme 10602: Energy Services

Objective: To promote use of affordable, reliable, sustainable, modern energy and increase electricity coverage for all.

Programme 10603: Environment Management

Objective: To conserve the environment.

Programme 10604: Water and Sanitation Services

Objective: To provide accessible, clean portable and affordable water

E. Summary of Expenditure by Programmes

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
10601	General Administration, Planning and Support Services	0	-	-
10602	Energy Services	2,700,000	2,808,000	2,920,320
10603	Environment Management	40,692,137	42,319,822	44,012,615
10604	Water Services and Sanitation	493,232,650	512,961,956	533,480,434
Total		536,624,787	558,089,778	580,413,370

F. Summary of Expenditure by Economic Classification

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
10601	General Administration, Planning and Support Services	0	-	-
	Recurrent Expenditure	0	-	-
	Development Expenditure	-	-	-
10602	Energy Services	2,700,000	2,808,000	2,920,320
	Recurrent Expenditure	0		
	Development Expenditure	2,700,000	2,808,000	2,920,320
10603	Environment Management	40,692,137	42,319,822	44,012,615
	Recurrent Expenditure	-	-	-
	Development Expenditure	40,692,137	42,319,822	44,012,615
10604	Water Services and Sanitation	493,232,650	512,961,956	533,480,434
	Recurrent Expenditure	127,495,000	132,594,800	137,898,592
	Development Expenditure	365,737,650	380,367,156	395,581,842
Total		536,624,787	558,089,778	580,413,370

G. Summary of Expenditure by Programme and Economic Classification

WATER, ENVIRONMENT, NATURAL RESOURCES, ENERGY, AND CLIMATE CHANGE		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
CHART OF ACCOUNTS -RECURRENT			
10601	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	28,614,541	
Sub Total		28,614,541	-
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	3,532,400	
2110314	Transport Allowance	2,440,670	
2110320	Leave Allowance	412,389	
Sub Total		6,385,459	-
Total Salaries and Wages		35,000,000	-
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	150,000	
Sub Total		150,000	-
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210302	Accommodation - Domestic Travel	300,000	
2210303	Daily Subsistence Allowance	600,000	
2210310	Field operational Allowances (Environment)	1,000,000	
Sub Total		1,900,000	-
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	50,000	
2210402	Accommodation	250,000	
2210403	Daily Subsistence Allowance	300,000	

WATER, ENVIRONMENT, NATURAL RESOURCES, ENERGY, AND CLIMATE CHANGE			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
Sub Total		600,000	-
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	500,000	
2210504	Advertising, Awareness and Publicity Campaigns	500,000	
Sub Total		1,000,000	-
	Rentals of Produced Assets		
2210606	Hire of Equipment, Plant and Machinery	1,000,000	
Sub Total		1,000,000	-
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	
2210802	Boards, Committees, Conferences and Seminars	100,000	
Sub Total		150,000	-
	Training Expense (including capacity building)		
2210710	Accommodation Allowance	222,000	
2210711	Tuition Fees Allowance	132,000	
Sub Total		354,000	-
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	
2211102	Supplies and Accessories for Computers and Printers	200,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	
Sub Total		550,000	-
	Other Operating Expenses		
3111001	Purchase of office furniture and Fittings	300,000	
Sub Total		300,000	-

WATER, ENVIRONMENT, NATURAL RESOURCES, ENERGY, AND CLIMATE CHANGE			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	646,000	
		646,000	-
	Total O&M for General Administration, Planning and Support Services	6,650,000	-
	Total for General Administration, Planning and Support Services	41,650,000	-
10602	Energy Services		
2210310	Field operations	500,000	
	Total O&M for Energy Services	500,000	-
310000	Development Expenditure		
3110599	Energy Development Services	7,903,759	2,700,000
	Total Development Expenditure for Energy Services	7,903,759	2,700,000
	Total Expenditure for Energy Services	8,403,759	2,700,000
	Environment Management		
2640503	Finance for Locally-Led Climate Action Program (FLLoCA)		11,000,000
	Total O&M for Climate Change		11,000,000
310000	Development Expenditure		
3111305	Tree Planting	2,000,000	-
3111305	Establishment of tree nurseries	5,302,000	-
2640503	Finance for Locally-Led Climate Action Program (FLLoCA)	22,000,000	33,192,137
2640203	Finance for Locally-Led Climate Action Program (FLLoCA) -County Contribution	30,000,000	7,500,000
	Total Development for Environment Management	59,302,000	40,692,137
	Total Operations and Maintenance	7,150,000	11,000,000

WATER, ENVIRONMENT, NATURAL RESOURCES, ENERGY, AND CLIMATE CHANGE			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
	Total Recurrent Expenditure	42,150,000	11,000,000
	Total Development Expenditure	67,205,759	43,392,137
	Total Expenditure	109,355,759	54,392,137

WATER AND SANITATION SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
10604	Water Services and Sanitation		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	37,185,521	63,718,721
Sub Total		37,185,521	63,718,721
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	3,626,994	3,626,994
2110314	Transport Allowance	2,331,555	2,331,555
2110320	Leave Allowance	322,730	322,730
Sub Total		6,281,279	6,281,279
Total Salaries and Wages		43,466,800	70,000,000
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	4,000,000	800,000
2210102	Water and sewerage charges	100,000	200,000
Sub Total		4,100,000	1,000,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	0	50,000
2210203	Courier and Postal Services	0	20,000

WATER AND SANITATION SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
Sub Total		-	70,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	250,000	500,000
2210402	Accommodation	250,000	
2210403	Daily Subsistence Allowance	200,000	1,000,000
Sub Total		700,000	1,500,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,700	100,000
2210302	Accommodation - Domestic Travel	500,000	
2210303	Daily Subsistence Allowance	669,300	1,000,000
Sub Total		1,320,000	1,100,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	0	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	0	
2210504	Advertising, Awareness and Publicity Campaigns	0	1,150,000
Sub Total		-	1,350,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	0	300,000
2210702	Remuneration of Instructors and Contract Based Training Services	0	1,000,000
2210703	Production and Printing of Training Materials	0	300,000
2210704	Hire of Training Facilities and Equipment	0	500,000
2210710	Accommodation Allowance	150,000	200,000
2210711	Tuition Fees Allowance	0	1,000,000
Sub Total		150,000	3,300,000
	Hospitality Supplies and Services		

WATER AND SANITATION SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	400,000
2210802	Boards, Committees, Conferences and Seminars	100,000	7,500,000
Sub Total		200,000	7,900,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	300,000
2211102	Supplies and Accessories for Computers and Printers	150,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000
Sub Total		400,000	500,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	700,000	1,500,000
Sub Total		700,000	1,500,000
	Other Operating Expenses		
2220101	Maintenance Expenses-Motor vehicles and Cycles	0	1,000,000
3111001	Purchase of office furniture	0	1,000,000
3111002	Purchase of Computers and ICT Equipment	500,000	1,000,000
2211305	Contracted Guards and Cleaning Services	0	
2211311	Contracted Professional Services		7,000,000
3111117	Purchase of noise meter		2,500,000
2211029	Purchase of safety gear		2,000,000
2211308	Legal Dues/Fees, Arbitration and Compesation Payments		1,000,000
2210505	Trade Shows and Exhibitions (World water day celebrations Nile day)	1,500,000	7,480,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		1,000,000
Sub Total		2,000,000	23,980,000
	DRILLING RIG OPERATING EXPENSES		

WATER AND SANITATION SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210310	Field Operational Allowances	3,000,000	1,400,000
2211201	Refined Fuels and Lubricants for Transport	2,000,000	3,400,000
2220213	Maintenance of Civil Works Equipment	2,000,000	6,000,000
3111120	Purchase of water detector		1,495,000
Sub Total		7,000,000	12,295,000
	Routine Maintenance - Other Assets		
2210603	Rents and Rates - Non-Residential	50,000	500,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000	
2220206	Maintenance of Civil Works	1,550,000	2,500,000
Sub Total		3,600,000	3,000,000
	Total Operations and Maintenance	20,170,000	57,495,000
	Total Recurrent Expenditure	63,636,800	127,495,000
310000	Development Expenditure		
	Purchase and installation of 2 No. 10M ³ storage tanks per ward	5,989,540	13,670,000
	Last mile connectivity - Water/GWASCO - Rehabilitation of Connectivity lines	10,049,865	0
	Water Schemes	46,467,177	85,046,350
	Drilling of Boreholes	47,733,384	183,791,300
	Spring Protection	3,573,600	83,230,000
	Development Expenditure for Water Services and Sanitation	113,813,566	365,737,650
	Total Recurrent Expenditure	63,636,800	127,495,000
	Total Development Expenditure	113,813,566	365,737,650
	Total Expenditure	177,450,366	493,232,650

H. Summary of the Programme Outputs, Performance Indicators and Targets

Code	Key Outputs	Key Performance Indicators	Target
P.1001: Administration and Planning services			
Outcome: Well-coordinated activities Energy, Water, Environment and Natural resources sector			
100101	General administration, sector policy and management		
Delivery units	County sector head office		
10010101	Policy frameworks developed and implemented	Number of policies developed or reviewed	4
10010102	Staff on pay roll and fully Paid	Number of staff paid	100
10010103	Fully implemented projects	Number of Monitoring and evaluation reports	4
10010104	Trained staff	Number of staff trained	30
P.1002: Water Supply services			
Outcome: Reduced cases of water borne diseases and reduced distance of water points			
100201	Water supply schemes		
Delivery units	Gusii Water and Sewerage Company, Sub-county water offices		
10020101	Water schemes constructed/expanded or rehabilitated to fully operational level	-Number of water schemes constructed/expanded or rehabilitated. -Number of households connected to piped water	45 15,000
10020102	Operational drilling gear	Number of drilling unit components purchased	15
10020103	Functional boreholes	Number of Boreholes drilled and equipped	27
10020104	Spring protection	-Number of springs protected. -Number of households accessing clean water	75 5,000
10020105	Repairs of civil works and Pumps	-Number of Pumps and Pipes repaired	65
10020106	Purchase and installation of 2 No. 10M ³ storage tanks per ward	-Number of storage tanks Purchased and installed	90
10020107	Maintained sewer line	Number of KM of sewer line repaired	5
10020108	Improved hygiene	Number of institutions using Septic tanks	45
10020109	Improved hygiene	Percentage of households with VIP latrines	70
P1003: Environmental Management			
Outcome: Clean and safe environment			
100301	County Environment management and protection		
Delivery units	County Environment office, NEMA-Kisii County office		
10030101	Prosecutions of noise pollutants	Number of prosecutions actualized	1,000
10030102	Number of EIA licenses issued	Number Inventory Reports, licenses issued	1,000
10030103	Clean environment	-Number of environmental campaigns held	45
10030104	Protection of riparian land and river bank protection	-Replacement of blue gum trees with less water consuming species	5
10030105	Increased vegetation cover	Number of trees planted and nurtured	500,000
10030106	Clean rivers	Number of KM cleaned and protected	5
10030107	Protected water sources	Acres of blue gum trees cut	45
10030108	Functional tree nurseries	Number of tree nurseries established	10
10030109	Reclaimed land	Number of quarries rehabilitated	45
P 1004: Energy Services			
Outcome : Increased access to clean energy sources			
100401	Expansion of energy coverage and accessibility		
Delivery unit	County Energy department		

Code	Key Outputs	Key Performance Indicators	Target
10040101	Connection of energy to government institutions	-Number of institutions connected with electricity	20
10040102	Increased electricity coverage	Number of transformers installed	10
		Number of households connected	4,500
10040102	Adoption of energy saving Jikos	Number of households using energy saving Jikos	4,500
10040103	Operational biogas and solar demonstration centers	Number of demonstration centers established	10

VOTE 345070101: COUNTY HEALTH SERVICES.

A. A. Vision

An efficient and high quality health care system that is accessible, equitable and affordable for every person in Kisii County.

B. Mission

To promote and participate in the provision of integrated and high quality promotive, preventive, curative and rehabilitative health care services to the people of Kisii County.

To fulfill the vision and mission, the Health Sector provides leadership through formulation of health policies and giving strategic direction, setting standards, providing health services through public health facilities and regulating all actors/services in the sector.

C. Strategic Overview and Context for Budget Intervention

The department comprises of two directorates namely: Medical (Curative) Health Services and Public Health Services. The mandate of health department is to support the attainment of the health goals of the people of Kisii County by implementing priority interventions in public health and curative health.

Over the previous fiscal years, the department invested much in medical services-infrastructure development, supply of medical equipment, pharmaceuticals and non-pharmaceuticals. Public health services were also funded to reduce the rising morbidity and mortalities related to NCDs and CDs.

This budget for the FY 2023/2024 will give priority to completion of infrastructural projects in various Health Facilities and scaling up the implementation of interventions aimed at enhancing the equitability of access to public health and sanitation services. Such measures to enhance access to essential health services will include: operationalizing the completed health facilities and staffing them, improving immunization coverage for children, increasing the number of facilities offering skilled deliveries services under the care of skilled health attendants, and reducing morbidity and mortality from malaria, HIV/AIDS, tuberculosis and non-communicable diseases through advocacy, health promotion programmes, testing and publicity campaigns in public health programmes. The budget will also support the establishment and construction of a cancer centre in the county.

D. Programmes and their Objectives

Programme 10901: Medical Services.

Objective: To provide essential quality Health Services that is affordable, equitable, accessible and responsive to client needs.

Programme 10902: Public Health Services

Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.

Summary of Expenditure by Programmes (KShs.)

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
10901	Medical Services	4,112,103,453	4,276,587,591	4,447,651,095
10902	Public Health Services	24,530,000	25,511,200	26,531,648
Total		4,136,633,453	4,302,098,791	4,474,182,743

E. Summary of Expenditure by Economic Classification (KShs.)

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
10901	Medical Services	4,112,103,453	4,276,587,591	4,447,651,095
	Recurrent Expenditure	2,981,137,498	3,100,382,998	3,224,398,318
	Development Expenditure	1,130,965,955	1,176,204,593	1,223,252,777
10902	Public Health Services	24,530,000	25,511,200	26,531,648
	Recurrent Expenditure	24,530,000	25,511,200	26,531,648
	Development Expenditure	0	0	0
Total		4,136,633,453	4,302,098,791	4,474,182,743

F. Summary of Expenditure by Programme and Economic Classification (KShs.)

MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
10901	Medical Services		
1080101	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	1,549,122,574	1,549,122,574
Sub Total		1,549,122,574	1,549,122,574
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	362,511,686	362,511,686
2110314	Transport Allowance	150,096,532	150,096,532
2110315	Extraneous Allowance	435,239,613	435,239,613
2110318	Non- Practicing Allowance	36,161,478	36,161,478
2110320	Leave Allowance	27,510,021	27,510,021
2110322	Risk Allowance	132,678,657	132,678,657
2211016	Uniform and Clothing Allowances	10,914,750	10,914,750
2110335	Emergency call allowance	44,968,770	44,968,770
Sub Total		1,200,081,507	1,200,081,507
Total Salaries and Wages		2,749,204,081	2,749,204,081
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	2,000,000	2,000,000
2210102	Water and sewerage charges	1,000,000	800,000
Sub Total		3,000,000	2,800,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	200,000
2210302	Accommodation - Domestic Travel	700,000	50,000
2210303	Daily Subsistence Allowance	300,000	900,000
2210310	Field operational allowance		150,000
Sub Total		1,300,000	1,300,000

MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	-	740,000
2210402	Accommodation	-	-
2210403	Daily Subsistence Allowance	-	2,200,000
Sub Total		-	2,940,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	50,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns	-	2,430,321
Sub Total		50,000	2,530,321
	Rentals of Produced Assets		
2210602	Rents and Rates - Residential	-	-
Sub Total		-	-
	Hospitality Supplies and Services		
2210802	Boards, Committees, Conferences and Seminars	420,000	400,000
Sub Total		420,000	400,000
	Specialised Materials and Supplies		
2211001	Medical Drugs	131,500,000	142,670,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	17,000,000	7,000,000
2211008	Laboratory Materials, Supplies and Small Equipment	-	2,500,000
Sub Total		148,500,000	152,170,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	150,000
2211102	Supplies and Accessories for Computers and Printers	50,000	155,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	140,000

MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
Sub Total		150,000	445,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	5,529,185	4,000,000
Sub Total		5,529,185	4,000,000
	Other Operating Expenses		
2211303	Purchase of Office Furniture	1,400,000	400,000
2211305	Contracted Guards and Cleaning Services	-	300,000
2211311	Contracted Technical Services	1,500,000	1,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	500,000
Sub Total		2,900,000	2,200,000
AMBULANCE SERVICES			
2210904	Motor Vehicle Insurance	2,550,000	3,870,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,500,000	3,100,000
2211201	Refined Fuels and Lubricants for Transport	-	5,000,000
Sub Total		5,050,000	11,970,000
KISII CANCER CENTER			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	5,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	5,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	5,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	30,000
2210302	Accommodation - Domestic Travel	-	-
2210303	Daily Subsistence Allowance	-	150,000
Sub Total		-	195,000
2640503	NHIF for Indegents	-	24,776,596

MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
Sub Total		-	24,776,596
	Conditional Grants		
2630203	Health systems for universal care	62,692,134	4,500,000
2630203	COVID -19 GRANT	2,038,463	
2630203	DANIDA	25,045,875	14,206,500
2640503	DANIDA (County Co-Funding)	9,000,000	2,750,000
Sub Total		98,776,472	21,456,500
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000	500,000
Sub Total		500,000	500,000
	Routine Maintenance - Other Assets		
2220203	Maintenance of Medical and Dental Equipment	-	1,000,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	2,950,000
2220206	Maintenance of Civil Works	700,000	300,000
Sub Total		700,000	4,250,000
	Total Operations and Maintenance	266,875,657	231,933,417
	Total Recurrent Expenditure	3,016,079,738	2,981,137,498
	Total Expenditure for Medical Services	3,731,518,798	4,112,103,453

PUBLIC HEALTH AND PREVENTIVE SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
10902	Public Health Services		
2200000	Use of Goods and Services		

PUBLIC HEALTH AND PREVENTIVE SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	30,000
Sub Total		-	30,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	100,000
2210302	Accommodation - Domestic Travel	600,000	-
2210303	Daily Subsistence Allowance	1,000,000	450,000
Sub Total		1,900,000	550,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	-	50,000
2210504	Advertising, Awareness and Publicity Campaigns	-	100,000
Sub Total		-	150,000
	Specialised Materials and Supplies		
2211026	Purchase of Vaccines and Sera	-	550,000
Sub Total		-	550,000
	Other Operating Expenses		
2210310	Field operational allowance	24,000,000	20,000,000
	Purchase of uniforms for community Volunteers	-	
	Malaria Program	-	
2210504	Advertising, Awareness and Publicity Campaigns	250,000	
2210303	Daily Subsistence Allowance	150,000	200,000
	Infection Prevention & Control & COVID 19 Interventions	-	
2211031	Purchase of PPEs & covid 19 supplies	-	100,000
	Family Planning	-	
2210504	Advertising, Awareness and Publicity Campaigns	200,000	300,000

PUBLIC HEALTH AND PREVENTIVE SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2211031	Purchase of FP Commodities & emergency contraceptions	200,000	500,000
	Immunization	-	
2210504	Advertising, Awareness and Publicity Campaigns	600,000	300,000
	HIV/TB Program	-	
2210303	Daily Subsistence Allowance	800,000	-
2210504	Advertising, Awareness and Publicity Campaigns	500,000	500,000
	Community Led Total Sanitation (CLTS)	-	
2210303	Daily Subsistence Allowance	100,000	400,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	
	School Health Program	-	
2210504	Advertising, Awareness and Publicity Campaigns	300,000	
	Disease Surveillance	-	
2210303	Daily Subsistence Allowance	400,000	700,000
Sub Total		27,600,000	23,000,000
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	250,000	250,000
Sub Total		250,000	250,000
Total Operations and Maintenance		29,750,000	24,530,000

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
34507 Health Services			
Outcome: Improved health status of the individual, family and the community.			
401	MEDICAL (CURATIVE) HEALTH SERVICES		
Delivery Units	Health Secretariat & Medical Services department		
4010101	Administration and Planning Services		
4010102	Capacity building of health workers strengthened	Number of staff trained, number of Performance Appraisal forms received	-30% of the staff technical staff trained -appraisal forms from all staff
4010103	Improved collaboration amongst the different actors.	Improved public private partnership	No. of parterships signed and executed
4010104	Sector performance contracts	No. of performance contracts signed	All employees
4010105	Safe mother delivery	Number of women delivered by skilled health personnel increased to 80% in FY 2019/20 up from 58% in 2012	3% increase in FY2023/2024
4010106	Increased ANC visit coverage	To increase ANC visit coverage from 40% to 70%	5% increase in FY2023/2024
4010107	Reduced under 5 child mortality	To reduce child mortality from 149 to 75 per 1000 live births by 2020.	
4010108	Hospitals rehabilitated	Number of hospitals rehabilitated	9 sub county hospitals
4010109	Inpatient malaria morbidity reduced	Number of inpatients with malaria	All households
4010110	Supply of essential medicines and medical supplies increased.	Number of health facilities with/without essential medicines/supplies	All health facilities
40102 AMBULANCE SERVICES			
4010201	Improved access to quality, efficient and effective medical services	Number of Ambulances maintained	8 ambulances

Code	Key Outputs	Key Performance Indicators	Targets
40103 CONDITIONAL GRANTS			
4010301	Institutional support of dispensaries and health centers	Number of dispensaries and health centers supported	All functioning dispensaries and health centers
402	PUBLIC HEALTH SERVICES		
Delivery Units	Public health department		
40201	Increased number of immunized children	Number of infants fully vaccinated; Availability of vaccines	All children under the age of 5 immunized
40202	Availability of family planning commodities, condoms.	Number of women of reproductive age receiving family planning services	Above 80% of women in reproductive age
40203	Timely prevention and responses to epidemics and emergencies	Number of epidemics reported and responded to	As is where is
40205	Improved hygienic practices; improved community participation	Number of awareness campaigns held in the communities	Monthly in each sub county
40206	Reduction of disease prevalence through primary health care interventions.	Percentage of disease indicators	All households
40207	Increased use of ITNs	Increase the use of ITNs from 60% to over 90%	All households
40208	Promoted community and institutional based HIV testing and counseling.	Promote community and institutional based HIV testing and counseling coverage from 63.5% to 80%	All institutions and households
40209	Increased use of latrines	Ensure 90% of households own and use latrines.	All households

VOTE 345060101: EDUCATION, TECHNICAL TRAINING, INNOVATION AND MANPOWER DEVELOPMENT

A. Vision

A holistic early childhood education and vocational training for sustainable development in Kisii County.

B. Mission

To provide and promote an integrated adequate infrastructure, strategic partnerships, linkages, innovation, and training system for sustainable socioeconomic development.

C. Strategic Overview and Context for Budget Intervention

The Sector faced a number of challenges including rapid increase in enrollment at all levels of education without a corresponding increase in infrastructure and staff leading to overstretched facilities, overcrowding in learning institutions and high staff ratios which have negatively impacted on the quality of education. Other problems included inadequate quality infrastructure, low enrolment in VTCs, low morale of ECDE teachers and inadequate learning materials.

The Medium-Term Expenditure Framework budget 2023/2024 seeks to address these concerns by enhancing the capacity of ECDE teachers and confirming them to permanent and pensionable status, providing capitation fee in VTCs, infrastructure development, purchase of digital gadgets, child friendly equipment and ECDE CBC related equipment in all ECDE centres.

D. Programmes and their Objectives

Programme 10701: General Administration and Planning Services

Objective: To enhance efficiency and effectiveness in service delivery..

Programme 10702: Early Childhood Development Education

Objective: To enhance access to quality ECDE.

Programme 10703: Vocational Training

Objective: To enhance access to quality training.

E. Summary of Expenditure by Programmes

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
10701	General Administration, Planning and Support Services	1,035,000,000	1,076,400,000	1,119,456,000
10702	ECDE	183,907,511	191,263,811	198,914,364
10703	Vocational Training	52,199,150	54,287,116	56,458,601
Total		1,271,106,661	1,321,950,927	1,374,828,965

F. Summary of Expenditure by Economic Classification

Code	Programme	Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
10701	General Administration, Planning and Support Services	1,035,000,000	1,076,400,000	1,119,456,000
	Recurrent Expenditure	1,035,000,000	1,076,400,000	1,119,456,000
	Development Expenditure	-	-	-
10702	ECDE	183,907,511	191,263,811	198,914,364
	Recurrent Expenditure	-	-	-
	Development Expenditure	183,907,511	191,263,811	198,914,364
10703	Vocational Training	52,199,150	54,287,116	56,458,601
	Recurrent Expenditure	-	-	-
	Development Expenditure	52,199,150	54,287,116	56,458,601
Total		1,271,106,661	1,321,950,927	1,374,828,965

G. Summary of Expenditure by Programme and Economic Classification

EDUCATION, TECHNICAL TRAINING & INNOVATION			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
10701	General Administration, Planning and Support Services		

EDUCATION, TECHNICAL TRAINING & INNOVATION			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	293,748,773	539,200,000
Sub Total		293,748,773	539,200,000
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	70,617,700	75,800,000
2110314	Transport Allowance	33,900,500	36,000,000
2110320	Leave Allowance	18,809,184	24,000,000
Sub Total		123,327,384	135,800,000
Total Salaries and Wages		417,076,157	675,000,000
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	-	200,000
Sub Total		-	200,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-
2210202	Internet Connections	-	-
2210203	Courier and Postal Services	-	20,000
2210201	Airtime	-	30,000
Sub Total		-	50,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	150,000
2210302	Accommodation - Domestic Travel	260,048	
2210303	Daily Subsistence Allowance	839,952	1,000,000
2210310	Field Operation Allowance	-	1,200,000
2210310	Field operations	-	
Sub Total		1,200,000	2,350,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	-	1,000,000
2210402	Accommodation	100,000	

EDUCATION, TECHNICAL TRAINING & INNOVATION			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210403	Daily Subsistence Allowance	-	1,000,000
Sub Total		100,000	2,000,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	3,000,000	6,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	-	1,000,000
Sub Total		3,015,000	7,050,000
	Rentals of Produced Assets		
2210604	Hire of Transport	-	
Sub Total		-	-
	Training Expense (including capacity building)		
2210701	Travel Allowance	12,200	300,000
2210710	Accommodation Allowance	220,650	
2210715	Training Allowance	-	1,000,000
2210702	Remuneration of Instructors and Contract Based Training Services	0	500,000
2210703	Production and Printing of Training Materials	-	300,000
2210704	Hire of Training Facilities and Equipment	-	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		200,000
2210711	Tuition Fees Allowance	9,050	500,000
Sub Total		241,900	2,800,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	100,000
2210802	Boards, Committees, Conferences and Seminars	300,000	500,000
2210807	Prize giving (gifts, certificates and Governors presents)	-	1,000,000
Sub Total		300,000	1,600,000
	Other Operating Expenses		
2211310	Contracted Professional Services	-	

EDUCATION, TECHNICAL TRAINING & INNOVATION			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
Sub Total		-	-
	Other Operating Expenses		
2810205	Bursary Fund	145,000,000	245,000,000
3111002	Purchase of Computers and ICT equipment	258,100	500,000
2211309	Temporary Committees Expenses	6,000,000	5,000,000
Sub Total		151,258,100	250,500,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	1,000,000
2211102	Supplies and Accessories for Computers and Printers	200,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000
Sub Total		900,000	1,700,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	-	700,000
Sub Total		-	700,000
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000	300,000
Sub Total		100,000	300,000
	Routine Maintenance - Other Assets		
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	300,000
Sub Total		-	300,000
2211310	Contracted Professional Services (Quality assurance services; Inspection of schools)	700,000	
Sub Total		700,000	-
	Operations & Maintenance General Admin	157,815,000	269,550,000
VET ICT CENTRES			
	Capitation to Youth Polytechnics	-	40,000,000
2210310	Field operations	400,000	
	Production units Centres	-	2,400,000

EDUCATION, TECHNICAL TRAINING & INNOVATION			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
3111109	Purchase of Educational Aids and Related Equipment (VTC)	-	10,500,000
2211102	Supplies and Accessories for Computers and printers	-	
	Total for Youth Polytechnics	400,000	52,900,000
	ECDE CENTRES		
2211009	Purchase of child friendly equipments and (ECDE)	-	11,000,000
	Purchase of ECDE CBC Related Equipments	-	10,500,000
	Purchase of Digital Gadgets to ECDE centres	-	16,050,000
Sub-Totals	Total for ECDE	-	37,550,000
	Total Operations and Maintenance	158,215,000	360,000,000
	Total Recurrent Expenditure for EDUCATION, TECHNICAL TRAINING & INNOVATION	575,291,157	1,035,000,000
3100000	Development Expenditure		
10702	ECDE		
3110299	Construction of ECDE Classrooms	77,629,885	161,907,511
3110202	Construction of pit latrines at ECDE centres	-	22,000,000
	Development Expenditure for ECDE	77,629,885	183,907,511
10703	Vocational Training		
3110202	Construction of Workshops	67,519,973	47,399,150
3110202	Construction of Hostels	45,485,296	4,800,000
	Development Expenditure for Vocational Training	113,005,269	52,199,150
	Total Development Expenditure for Education, Technical Training	190,635,154	236,106,661
	Total Expenditure for Education, Technical Training & Innovation	765,926,311	1,271,106,661

H: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
501 General Administration and Planning Services			
Outcome: Enhanced Efficiency and effectiveness in Service Delivery			
10701	Administration Services		
Delivery Units	ECM and Chief Officer Education		
	Rationally operationalized structure for Early Childhood Education and Village Polytechnics.	Clear Policy guidelines on operationalization of early childhood and village polytechnics management.	2 policies operationalized
	Sector performance contracts forms	Number of performance contracts signed by staff	Performance contracts signed by all staff
Bursaries Management Services			
Delivery Units	Bursaries Committee		
	Access to secondary and tertiary education for needy students	Number of students benefiting from Bursary	All students from poor and needy households
	Increase enrolment of children from poor families	Number of children enrolled from poor families	All children from poor households
	Disbursement guidelines	Copy of disbursement guidelines sent to institutions	One policy framework on disbursement
10702	Early Childhood Development Education		
Delivery Units	ECM Education.		
Outcome	Improved Access to Quality Education and Training in ECDE		
	ECDE infrastructure harnessed.	Number of ECDE classrooms constructed Number of ECDE child friendly Toilets constructed.	All ECDE centres

Code	Key Outputs	Key Performance Indicators	Targets
		Number centres with ECDE equipment and learning materials	
	Enhanced capacity of teachers to provide ECDE services.	Number of ECDE Teachers trained	450 ECDE teachers
	Children equipped with school readiness skills	Number of children equipped with school readiness skills	All children in ECDE school
	Increased access and enrollment in ECDE	Number of children enrolled in ECDE	25% increase in enrolment
10703	Vocational Training		
Outcome	Skilled manpower for economic empowerment		
Delivery unit	Youth Training Department		
	Youth Polytechnic Instructors inducted	Number of instructors inducted	191 instructors
	Workshops and hostels Constructed	Number of Workshops and hostels constructed	One workshop and hostel per ward
	Youth Polytechnics inspected on Quality Assurance	Number of Youth Polytechnics inspected on Quality Assurance	All youth polytechnics
	Youth polytechnics benefitting from capitation fee	Number of Youth polytechnics benefitting from capitation fee	All youth polytechnics

VOTE 345040101: AGRICULTURE, LIVESTOCK, FISHERIES, COOPERATIVE DEVELOPMENT AND IRRIGATION

A. Vision

To be a modern, innovative, diversified, market-focused and profitable agricultural sector.

B. Mission

To promote a highly productive agricultural system that is efficient in resource management and guarantees food security, income generation and employment creation.

Strategic Overview and Context for Budget Intervention;

Agriculture is the backbone of the County's economy. Over 70 percent of the population depends on agriculture for their livelihood as a source of food and income. However, productivity has declined over the years due to land subdivisions, the decline in soil fertility, urbanization, and climate change. The profitability of agriculture enterprises has been affected by an increase in the cost of inputs and cost of labour. Nevertheless, the sector is vital in realizing sustainable development goals (SDGs) 1, 2, and 3. According to KIHBS 2015/16 report, only 25.5 percent of the households consumed what they produced. This implied that many households (60.9 percent) purchased what they consumed compared with a national figure of 68.3 percent.

This, therefore, calls for new and innovative ways to increase yields in the realization of SDGs number one and two. Department will seek to enhance agricultural productivity through provision of extension services ; improvement on livestock breeds through subsidized artificial insemination; increase adoption of appropriate livestock production technologies; provision of farm inputs package to the needy farmers, increasing agricultural commercialization through value addition and forming farming SACCOs to assist in marketing; improving governance of agricultural institutions and departments, and promotion of sustainable management of fisheries.

C. Programmes and their Objectives

Programme 10801: Administration and Support Services

Objective: To improve service delivery.

Programme 10802: Veterinary Services

Objective: Improvement of the animal health.

Programme 10803: Livestock Resource Development

Objective: To develop appropriate policy, legal environment and to increase livestock productivity through provision of widely accessible inputs and services to farmers

Programme 10804: Fisheries Development

Objective: To maximize the contribution of fisheries to the achievement of County development objectives especially poverty reduction, food security and creation of employment and wealth

Programme 10805: Crop Development and Value Addition

Objective: To increase agricultural productivity, improve land development and promote conservation of the environment and natural resources.

Programme 10806: Agricultural Training Centre

Objective: To improve training and capacity building among the farmers.

Programme 10807: Cooperative Development & Management

Objective: To improve governance and management of cooperative societies.

Programme 10808: CROP DEVELOPMENT

Objective: To increase Productivity.

Programme 10809: MONITORING AND EVALUATION

Objective: To ensure effective and efficient use of resources.

Programme 10810: AGRO PROCESSING, VALUE ADDITION AND MARKETING

Objective: Making Kisii's Agro-processing and value chain sub sector a competitive driver of county Economic growth

Programme 10811: ENGINEERING, IRRIGATION AND DRAINAGE

Objective: To increase availability of irrigation water and develop irrigation schemes

D. Summary of Expenditure by Programmes.

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
10801	General Administration, Planning and Support Services	122,074,568	126,957,551	132,035,853
10802	Veterinary Services	55,725,099	57,954,103	60,272,267
10803	Livestock Development	64,589,200	67,172,768	69,859,679
10804	Fisheries	47,141,013	49,026,654	50,987,720
10805	Crop Development Headquarters	599,814,033	623,806,594	648,758,858
10806	Agriculture Training Centre (ATC)	47,480,000	49,379,200	51,354,368
10807	Co-operative Development	11,000,000	11,440,000	11,897,600
10808	Crop Development	220,696,662	229,524,528	238,705,510
10809	Monitoring and Evaluation	900,000	936,000	973,440
10810	Agroprocessing, Value addition and marketing	4,550,000	4,732,000	4,921,280
10811	Engineering,Irrigation and Drainage	2,190,000	2,277,600	2,368,704
Total		1,176,160,575	1,223,206,998	1,272,135,278

E. Summary of Expenditure by Economic Classification

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
10801	General Administration, Planning and Support Services	122,074,568	126,957,551	132,035,853
	Recurrent Expenditure	122,074,568	126,957,551	132,035,853
	Development Expenditure	0	0	0
10802	Veterinary Services	55,725,099	57,954,103	60,272,267
	Recurrent Expenditure	5,000,000	5,200,000	5,408,000
	Development Expenditure	50,725,099	52,754,103	54,864,267
10803	Livestock Development	64,589,200	67,172,768	69,859,679
	Recurrent Expenditure	4,080,000	4,243,200	4,412,928
	Development Expenditure	60,509,200	62,929,568	65,446,751
10804	Fisheries	47,141,013	49,026,654	50,987,720
	Recurrent Expenditure	3,370,000	3,504,800	3,644,992
	Development Expenditure	43,771,013	45,521,854	47,342,728
10805	Crop Development Headquarters	599,814,033	623,806,594	648,758,858
	Recurrent Expenditure	189,645,432	197,231,249	205,120,499
	Development Expenditure	410,168,601	426,575,345	443,638,359

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
10806	Agriculture Training Centre (ATC)	47,480,000	49,379,200	51,354,368
	Recurrent Expenditure	5,240,000	5,449,600	5,667,584
	Development Expenditure	42,240,000	43,929,600	45,686,784
10807	Co-operative Development	11,000,000	11,440,000	11,897,600
	Recurrent Expenditure	3,200,000	3,328,000	3,461,120
	Development Expenditure	7,800,000	8,112,000	8,436,480
10808	Crop Development	220,696,662	229,524,528	238,705,510
	Recurrent Expenditure	1,300,000	1,352,000	1,406,080
	Development Expenditure	219,396,662	228,172,528	237,299,430
10809	Monitoring and Evaluation	900,000	936,000	973,440
	Recurrent Expenditure	900,000	936,000	973,440
	Development Expenditure	0	0	0
10810	Agro processing, Value addition and marketing	4,550,000	4,732,000	4,921,280
	Recurrent Expenditure	550,000	572,000	594,880
	Development Expenditure	4,000,000	4,160,000	4,326,400
10811	Engineering, Irrigation and Drainage	2,190,000	2,277,600	2,368,704
	Recurrent Expenditure	1,190,000	1,237,600	1,287,104
	Development Expenditure	1,000,000	1,040,000	1,081,600
Total		1,176,160,575	1,223,206,998	1,272,135,278

F. Summary of Expenditure by Programme and Economic Classification

AGRICULTURE AND COOPERATIVE DEVELOPMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
10805	Crop Development and Value Addition		
10801	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	175,954,920	118,125,000

AGRICULTURE AND COOPERATIVE DEVELOPMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
Sub Total		175,954,920	118,125,000
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	40,431,660	27,225,412
2110314	Transport Allowance	20,736,000	13,500,000
2110320	Leave Allowance	13,186,513	9,200,688
2110322	Risk Allowance	1,307,400	924,332
Sub Total		75,661,573	50,850,432
Total Salaries and Wages		251,616,493	168,975,432
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	500,000	1,000,000
2210102	Water and sewerage charges	300,000	300,000
Sub Total		800,000	1,300,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	
2210203	Courier and Postal Services	-	20,000
Sub Total		50,000	20,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	100,000
2210302	Accommodation - Domestic Travel	449,550	450,000

AGRICULTURE AND COOPERATIVE DEVELOPMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210303	Daily Subsistence Allowance	300,450	1,000,000
Sub Total		950,000	1,550,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	-	1,000,000
2210402	Accommodation	-	-
2210403	Daily Subsistence Allowance	-	850,000
Sub Total		-	1,850,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	125,000	250,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	
2210504	Advertising, Awareness and Publicity Campaigns	250,000	300,000
2210505	Trade Shows and Exhibitions (Agriculutral show)	4,500,000	10,000,000
Sub Total		4,875,000	10,550,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	37,000	150,000
2210710	Accommodation Allowance	369,350	
2210711	Tuition Fees Allowance	69,750	750,000
Sub Total		476,100	900,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	100,000

AGRICULTURE AND COOPERATIVE DEVELOPMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210802	Boards, Committees, Conferences and Seminars	253,900	200,000
Sub Total		403,900	300,000
	Specialised Materials and Supplies		
2211016	Purchase of Uniforms and Clothing - Staff	200,000	500,000
2211004	Fungicides, Insecticides and Sprays	800,000	
Sub Total		1,000,000	500,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	400,000
2211102	Supplies and Accessories for Computers and Printers	200,000	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	400,000
Sub Total		900,000	1,100,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	-	1,000,000
Sub Total		-	1,000,000
	Other Operating Expenses		
3110301	Refurbishment of Buildings-Non residential	-	300,000
3111001	Purchase of office furniture and Fittings	-	100,000
3111009	Purchase of other office equipment	-	
3111002	Purchase of computers and ICT equipment	-	300,000
2211310	Contracted Professional Services	800,000	

AGRICULTURE AND COOPERATIVE DEVELOPMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	200,000
2211305	Contracted Guards and Cleaning Services	-	200,000
Sub Total		800,000	1,100,000
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000	500,000
Sub Total		1,000,000	500,000
	Total O&M for Crop development and Value addition	11,255,000	20,670,000
	Total Recurrent for Crop development and Value addition	262,871,493	189,645,432
310000	Development Expenditure		
2640503	EU Instruments for Devolution Advise & Support (Donor Contribution)	12,352,246	-
2630203	EU Instruments for Devolution Advise & Support (CG Contribution)	7,000,000	-
2640503	Agricultural Sector Development Support Project (ASDSP) county contribution	5,500,000	-
2630203	Agricultural Sector Development Support Project SIDA contribution	10,517,407	3,168,601
2630203	National Agricultural and Rural inclusive growth project(WB)	171,890,010	150,000,000
2630203	National Agricultural and Rural inclusive growth project (WB)	-	2,000,000
2640503	National Agricultural Value Chain Development Project (WB Contribution)	70,000,000	250,000,000

AGRICULTURE AND COOPERATIVE DEVELOPMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2630203	National Agricultural Value Chain Development Project (KCG Contribution)	5,000,000	5,000,000
Total Development Expenditure		282,259,663	410,168,601
10806	Agriculture Training Centre (ATC)		
2210303	Daily Subsistence Allowance		300,000
2210101	Electricity		70,000
2210102	Water and sewerage charges		70,000
2210502	Publishing and Printing Services		100,000
2210202	Internet connection		200,000
2210302	Accommodation-Domestic travel		100,000
2211003	Veterinary supplies and materials		100,000
2211009	Education and Library Supplies		50,000
2211016	Purchase of Uniforms and Clothing – Staff		100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		100,000
2210504	Advertising, Awareness and Publicity Campaigns		150,000
2211102	Supplies and Accessories for Computers and Printers		100,000
2220101	Maintenance Expenses - Motor Vehicles and cycles		300,000
2220201	Maintenance of plant, machinery and equipment		100,000
2220206	Maintenance of civil works		100,000
3111001	Purchase of household and institutional furniture and fittings		200,000
2211201	Refined Fuels and Lubricants for Transport		300,000
2220206	maintenance of buildings and stations-non-residential		100,000
2210802	Boards, Committees, Conferences and Seminars		550,000

AGRICULTURE AND COOPERATIVE DEVELOPMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2211007	Agricultural Materials, Supplies and Small Equipment	1,000,000	1,000,000
2211021	Purchase of Bedding and Linen	1,000,000	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000	200,000
2210802	Boards, Committees, Conferences and Seminars	2,000,000	550,000
	Total O&M for Agriculture Training Centre (ATC)	4,500,000	5,240,000
310000	Development Expenditure		
3110599	Infrastructure development	41,169,000	42,240,000
	Total Development for Agriculture Training Centre (ATC)	41,169,000	42,240,000
10807	Co-operative Development		
2210301	Travel costs Airline, bus , railway, milage allowances etc)	50,000	
2210302	Accommodation - Domestic Travel	-	
2210303	Daily Subsistence Allowance	-	100,000
2210309	Field operations	500,000	400,000
2210505	Trade Shows and Exhibitions (Agriculture)-International Ushirika day celebrations	500,000	400,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	100,000
2220101	Maintenance Expenses-Motor vehicles and Cycles	-	250,000
	Purchase of office furniture and Fittings		200,000
	Refined Fuels and Lubricants for Transport		400,000
3111002	Purchase of computers and ICT equipment	-	100,000

AGRICULTURE AND COOPERATIVE DEVELOPMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
	Total O & M for Co-operative Development	1,050,000	1,950,000
	Co-operative Audit		
2210302	Accommodation - Domestic Travel		100,000
2210303	Daily Subsistence Allowance		200,000
2210310	Field operations		400,000
2211201	Refined Fuels and Lubricants for Transport		250,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		100,000
3111001	purchase of office furniture and fittings		100,000
3111002	Purchase of computers and ICT equipment		100,000
Sub Total			1,250,000
310000	Development Expenditure		
3110299	Rehabilitation of Factories	-	7,800,000
	Total Development for Cooperatives Development	-	7,800,000
	Engineering, Irrigation and Drainage		
2210303	Daily Subsistence Allowance		-
2210310	Field operations		300,000
2211201	Refined Fuels and Lubricants for Transport		390,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		200,000
2220101	Maintenance Expenses-Motor vehicles and Cycles		100,000
3111001	purchase of office furniture and fittings		100,000
3111002	Purchase of computers and ICT equipment		100,000
Sub Total			1,190,000

AGRICULTURE AND COOPERATIVE DEVELOPMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
310000	Development Expenditure		
3110599	Climate Smart Agriculture Promotion-drip and water harvesting technologies	-	1,000,000
	Total Development for Engineering irrigation and drainage	-	1,000,000
	Agroprocessing, value addition and marketing		
2210302	Accommodation- Domestic Travel		-
2210303	Daily Subsistence Allowance		100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		50,000
2211201	Fuel Oil and Lubricants		100,000
3111002	Purchase of computers and ICT equipment		200,000
3111001	Purchase of office furniture and Fittings		100,000
Sub Total			550,000
310000	Development Expenditure		
3110202	Civil works and infrastructure development	12,950,982	4,000,000
	Total Development for Agro- Processing	12,950,982	4,000,000
	Monitoring & Evaluation		
2210302	Accommodation- Domestic Travel		150,000
2210303	Daily Subsistence Allowance		300,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		150,000
2211201	Fuel Oil and Lubricants		100,000
3111002	Purchase of computers and ICT equipment		200,000
Sub Total			900,000
	Crops Development		

AGRICULTURE AND COOPERATIVE DEVELOPMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210303	Daily Subsistence Allowance		150,000
2211201	Fuel Oil and Lubricants		100,000
2210310	Field operations		500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		50,000
2220101	Maintenance Expenses-Motor vehicles and Cycles		200,000
3111002	Purchase of office furniture and Fittings		100,000
3111001	Purchase of computers and ICT equipment		200,000
Sub Total			1,300,000
310000	Development Expenditure		
3111399	Supply of certified seedlings	8,000,000	219,396,662
	Total Development for Crop development	8,000,000	219,396,662
	Total Operations and Maintenance	16,805,000	33,050,000
	Total Recurrent Expenditure Agriculture and Cooperative Development	268,421,493	202,025,432
	Total Development Expenditure Agriculture and Cooperative Development	344,379,645	684,605,263
	Total Expenditure Agriculture and Cooperative Development	612,801,138	886,630,695

FISHERIES, LIVESTOCK AND VETERINARY SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVE D BUDGET 2023/2024
10801	General Administration, Planning and Support Services		

FISHERIES, LIVESTOCK AND VETERINARY SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVE D BUDGET 2023/2024
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries		70,650,000
Sub Total		-	70,650,000
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance		16,200,000
2110303	Acting Allowance		7,984,712
2110314	Transport Allowance		5,062,068
2110320	Leave Allowance		443,068
2110322	Risk Allowance		684,720
Sub Total		-	30,374,568
Total Salaries and Wages		-	101,024,568
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	500,000	1,000,000
2210102	Water and sewerage charges		500,000
Sub Total		500,000	1,500,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	
2210203	Courier and Postal Services	-	50,000
Sub Total		-	50,000
	Domestic Travel and Subsistence, and Other Transportation Costs		

FISHERIES, LIVESTOCK AND VETERINARY SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVE D BUDGET 2023/2024
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	250,000
2210302	Accommodation - Domestic Travel	150,000	
2210303	Daily Subsistence Allowance	209,750	1,000,000
Sub Total		559,750	1,250,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	-	1,000,000
2210402	Accommodation	-	
2210403	Daily Subsistence Allowance	-	800,000
Sub Total		-	1,800,000
2210505	Trade Shows and Exhibitions (Agricultral show)		
2211306	Annual subscription		60,000
	Show entry		100,000
2210309	Show Field operation		220,000
	Show Renovations		100,000
2210102	Water and sewerage charges		10,000
2210101	Electricity		10,000
2210505	Regional Agricultural Exhibition		8,000,000
Sub Total		-	8,500,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	-	100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-
2210504	Advertising, Awareness and Publicity Campaigns	50,000	500,000
Sub Total		50,000	600,000
	Training Expense (including capacity building)		
2210711	Tuition Fees	96,500	200,000
2210701	Travel Allowance		150,000
2210710	Accommodation Allowance		-

FISHERIES, LIVESTOCK AND VETERINARY SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVE D BUDGET 2023/2024
2211306	Membership subscriptions		200,000
Sub Total		96,500	550,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	1,000,000
2210802	Boards, Committees, Conferences and Seminars	-	1,000,000
Sub Total		100,000	2,000,000
	Specialised Materials and Supplies		
2211003	Veterinarian Supplies and Materials	-	400,000
2211016	Purchase of Uniforms and Clothing - Staff	-	400,000
2211029	Purchase of Safety Gear	4,015,000	400,000
2211008	Laboratory Materials, Supplies and Small Equipment	-	300,000
Sub Total		4,015,000	1,500,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	260,908	1,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	800,000
Sub Total		360,908	1,800,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	-	1,000,000
Sub Total		-	1,000,000
	Other Operating Expenses		
3111001	Purchase of office furniture	1,000,000	
3111002	Purchase of computers and ICT equipment	1,000,000	
3110302	Refurbishment of buildings-Non residential	-	
2211310	Contracted Professional Services	1,500,000	
Sub Total		3,500,000	-
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	250,000	500,000
Sub Total		250,000	500,000

FISHERIES, LIVESTOCK AND VETERINARY SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVE D BUDGET 2023/2024
	Total O&M for General Administration, Planning and Support Services	9,432,158	21,050,000
Total Expenditure for General Administration, Planning and Support Services		9,432,158	122,074,568
10802	Veterinary Services		
2210203	Courier and Postal Services		20,000
2210303	Domestic Travel and Subsistence, and Other Transportation Costs		200,000
2210310	field operations		200,000
2211201	Fuel Oil and Lubricants		1,000,000
2211008	Laboratory Materials, Supplies and Small Equipment		2,000,000
2210502	Publishing and Printing Services	2,000,000	100,000
2211003	Veterinarian Supplies and Materials	9,580,000	380,000
2211023	Supplies for Production	7,500,000	300,000
2211310	Contracted Professional Services	-	500,000
3110704	Purchase of motor cycles	-	300,000
	Total O & M for Veterinary Services	19,080,000	5,000,000
310000	Development Expenditure		
3111302	Livestock Breeding Development	137,058,835	50,725,099
	Total Development Expenditure for Veterinary Services	137,058,835	50,725,099
	Total Expenditure for Veterinary Services	156,138,835	55,725,099
10803	Livestock Development		
	Agricultural Extension Services		
2210203	Courier and Postal Services		50,000
2210502	Printing , Advertising and Information Supplies and Services		350,000
2210701	Training Expense (including capacity building)		150,000
2210301	Hospitality Supplies and Services		300,000
2210301	Travel costs Airline, bus , railway, milage allowances etc)	250,000	
2210302	Accommodation- Domestic Travel	-	
2210303	Daily Subsistence Allowance	-	200,000
2210309	Field operations	1,000,000	650,000
2211201	Refined Fuels and Lubricants for Transport		300,000

FISHERIES, LIVESTOCK AND VETERINARY SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVE D BUDGET 2023/2024
2211023	Supplies for Production	1,000,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	280,000
2220101	Maintenance Expenses-Motor vehicles and Cycles	100,000	300,000
2211008	Laboratory Materials, Supplies and Small Equipment		1,500,000
	Total O&M for Livestock Development	2,600,000	4,080,000
310000	Development Expenditure		
3111302	Livestock Development Programs	5,000,000	60,509,200
	Development Expenditure for Livestock Development	5,000,000	60,509,200
	Total Expenditure for Livestock Development	7,600,000	64,589,200
10804	Fisheries Development		
2210301	Travel costs Airline, bus , railway, milage allowances etc)	100,000	
2210302	Accommodation- Domestic Travel	100,000	
2210303	Daily Subsistence Allowance	200,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	300,000
2220101	Maintenance Expenses-Motor vehicles and Cycles	-	560,000
2210310	field operations		500,000
2211311	contracted guard services and cleaning services		100,000
2210502	Printing , Advertising and Information Supplies and Services		400,000
2210701	Training Expense (including capacity building)		550,000
2211201	Fuel Oil and Lubricants		500,000
2210101	Electricity		100,000
2210102	water and sewerage charges		140,000
2210203	Courier and Postal Services		20,000
2211008	Laboratory Materials, Supplies and Small Equipment		200,000
	Total O&M for Fisheries Development	400,000	3,370,000
310000	Development Expenditure		
3111399	Aqua-culture Development	17,500,000	43,771,013

FISHERIES, LIVESTOCK AND VETERINARY SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVE D BUDGET 2023/2024
	Total Development Expenditure	17,500,000	43,771,013
	Total Expenditure For Fisheries	17,900,000	47,141,013
	Total Operations and expenditure	31,512,158	33,500,000
	Total Recurrent Expenditure Agriculture and Cooperative Development	31,512,158	134,524,568
	Total Development Expenditure Agriculture and Cooperative Development	159,558,835	155,005,312
	Total Expenditure Agriculture and Cooperative Development	191,070,993	289,529,880

G. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Target
10801	General Administration, Planning and Support Services		
Outcome: Improved governance and management of Agricultural sector			
Delivery Units: Office of the CEC			
10101	Improved service delivery	Number of customer care surveys conducted	Four customer care surveys conducted by the end of FY 2022/2023
10102	Performance Contracting in the Sector	Number of officers signing performance contracts	All staff in the respective directorates
10802	Veterinary Services		
Outcome: Enhanced extension services			
Delivery Units	Veterinary Services Department		
1080201	Disease prevention and control	Number of livestock vaccinated.	Vaccinate all livestock
		Number of Disease Free Zones created	
1080202	Improved meat inspection	Number of meat selling centers inspected	Certify all meat selling centers
1080203	Distribution of Semen and liquid nitrogen	Number of farmers served	1600 dairy farmers per ward
10803	Livestock Resources Management and Development		
Outcome: Improved performance of the livestock industry			

Code	Key Outputs	Key Performance Indicators	Target
Delivery units: Livestock services department			
1080301	local chicken commercialization	Nos. of poultry distributed	enhanced poultry farming
1080302	Purchase of milk coolers	Nos, of coolers distributed	Reduced spoilage of milk
10804	Fisheries Development		
Outcome	Sustained food security, employment and wealth creation and poverty reduction		
10804	Aquaculture Development		
Delivery Units	Fisheries Department		
1080401	Capacity building for fish farmers and extension personnel	Number of farmers and extension personnel trained	To train 150 fish farmers per ward
1080402	Construction and stocking of fish ponds.	Percentage of completion.	To supply fingerlings to farmers.
		Number of fish ponds stocked.	Construct and stock ponds in every ward.
1080403	Construction of a fish multiplication center	Fish multiplication center completed	To complete and equip multiplication center
102 Crop Development and Value Addition			
Outcome: Improved yields and quality of crop production			
10805	Crop/Value Addition		
Delivery Units	Crops Department		
1080501	An operational cereal depot.	Level of completion	Complete and operational cereal depot (Nyamarambe)
1080502	Distribution of tissue cultured banana suckers	Nos. of farmers reached	increased food security
1080503	Installation of greenhouses	Nos. of greenhouses installed	Improved food security
1080504	Operationalization of SHoMaP markets	Level of completion	Complete and operational markets
1080504	Construction of Avocado factory	Level of completion	Complete and operational factory
10806	Agriculture Training Centre		
Outcome	Improved performance of the Kisii Agriculture Training center towards service delivery		
10801	Agricultural Training & Capacity Building		
Delivery Units:	Kisii Agricultural Training Centre department.		
1080601	Water reticulation	Percentage completion	Water access
1080602	Construction of hostels	Percentage completion	Enhanced revenue collection
1080602	Fencing	Kilometers erected	Enhanced security
10807	Cooperative Development & Management		

Code	Key Outputs	Key Performance Indicators	Target
Outcome: Enhanced capacity building on proper management of cooperatives.			
10807	Cooperative Governance		
Delivery Units	County Co-operative Office		
1080701	Continuous education of co-operative staff.	Number of trainings held.	To train co-operatives staff on administration and management.
		Number of staff trained.	

VOTE 345090101: INFRASTRUCTURE, ROADS AND PUBLIC WORKS

A. Vision

To be the leading provider of cost effective infrastructure facilities and services in the County

B. Mission

To provide efficient, affordable and reliable infrastructure facilities and services for sustainable economic development

C. Strategic Overview and Context for Budget Intervention

The department has two directorates, namely; Roads development and Public Work.

The Roads department has dedicated a lot of resources in opening, rehabilitating and maintaining of existing County and Village roads. Heavy rains that always impound most parts of the county during the rainy season still pose a great challenge to maintenance of roads. Inadequate road construction equipment is also another impediment the department has been experiencing.

In the FY 2023/2024 and the Medium Term, the department of roads, infrastructure and public works will continue opening and maintaining roads across the county and the design of designs for public buildings while intensifying supervision for all civil works across County departments.

D. Programmes and Their Objectives

Programme 11001: General Administration and Planning Services

Objective: To enhance Service delivery

Programme 11002: Roads Development

Objective: To develop and maintain efficient and effective road networks to spur economic growth.

Programme 11003: Public Works Services

Objective: To provide efficient and cost-effective services in designing, implementation and supervision of public works within the County.

Summary of Expenditure by Programmes (KShs.)

Code	Programme	Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
11001	General Administration, Planning and Support Services	153,750,000	159,900,000	166,296,000
11002	Roads Development	1,000,937,932	1,040,975,449	1,082,614,467
11003	Public Works	73,640,474	76,586,093	79,649,537
11004	Housing Services	0	0	0
Total		1,228,328,406	1,277,461,542	1,328,560,004

D. Summary of Expenditure by Economic Classification (KShs.)

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
11001	General Administration, Planning and Support Services	153,750,000	159,900,000	166,296,000
	Recurrent Expenditure	153,750,000	159,900,000	166,296,000
	Development Expenditure	-	-	-
11002	Roads Development	1,000,937,932	1,040,975,449	1,082,614,467
	Recurrent Expenditure	0	0	0
	Development Expenditure	1,000,937,932	1,040,975,449	1,082,614,467
11003	Public Works	73,640,474	76,586,093	79,649,537
	Recurrent Expenditure	35,250,000	36,660,000	38,126,400
	Development Expenditure	38,390,474	39,926,093	41,523,137
11004	Housing Services	0	0	0
	Recurrent Expenditure	0	0	0
	Development Expenditure	-	-	-
Total		1,228,328,406	1,277,461,542	1,328,560,004

G. Summary of Expenditure by Programme and Economic Classification

INFRASTRUCTURE, ROADS AND PUBLIC WORKS			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
11001	General Administration, Planning and Support Services		

INFRASTRUCTURE, ROADS AND PUBLIC WORKS			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	48,288,000	98,000,000
Sub Total		48,288,000	98,000,000
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	11,972,280	25,000,000
2110314	Transport Allowance	5,988,000	15,000,000
2110320	Leave Allowance	600,437	2,000,000
Sub Total		18,560,717	42,000,000
Total Salaries and Wages		66,848,717	140,000,000
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	100,000	100,000
2210102	Water and sewerage charges	-	100,000
Sub Total		100,000	200,000
	Communication, Supplies and Services		
2210202	Internet Connections	-	-
Sub Total		-	-
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	478,000	200,000
2210302	Accommodation - Domestic Travel	772,000	
2210303	Daily Subsistence Allowance	1,000,000	2,000,000
2210309	Field Allowances		-
Sub Total		2,250,000	2,200,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	-	1,000,000
2210402	Accommodation	-	-
2210403	Daily Subsistence Allowance	-	1,400,000
Sub Total		-	2,400,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	75,000	20,000

INFRASTRUCTURE, ROADS AND PUBLIC WORKS			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	80,000
Sub Total		75,000	100,000
	Rentals of Produced Assets	-	-
2210606	Hire of Equipment, Plant and Machinery	-	200,000
Sub Total		-	200,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	60,000	50,000
2210704	Hire of Training Facilities and Equipment	-	
2210715	Kenya School of Government		500,000
2210711	Tuition Fees Allowance	112,250	100,000
Sub Total		172,250	650,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	500,000
2210802	Boards, Committees, Conferences and Seminars	877,750	1,000,000
Sub Total		1,027,750	1,500,000
	Specialized Materials and Supplies	-	-
2211006	Purchase of workshop tools, Spares and small Equipment	-	500,000
Sub Total		-	500,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	500,000
2211102	Supplies and Accessories for Computers and Printers	300,000	500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	500,000
Sub Total		650,000	1,500,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	4,000,000	2,000,000
Sub Total		4,000,000	2,000,000
	Other Operating Expenses		
3111001	Purchase of Office Furniture and Fittings	-	500,000

INFRASTRUCTURE, ROADS AND PUBLIC WORKS			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
3111002	Purchase of Computers and ICT equipment	300,000	200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	300,000
2210309	Field Allowances		500,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	1,000,000
Sub Total		300,000	2,500,000
	Total O&M for General Administration, Planning and Support Services	8,575,000	13,750,000
	Total for General Administration, Planning and Support Services	75,423,717	153,750,000
	Total Operations and Maintenance	11,675,000	13,750,000
	Total Recurrent Expenditure	78,523,717	153,750,000

PUBLIC WORKS AND HOUSING			
CHART OF ACCOUNTS -RECURRENT		APPROVE D REVISED BUDGET 2022/2023	APPROVE D BUDGET 2023/2024
11003	Public Works		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	35,165,640	
Sub Total		35,165,640	-
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	8,850,150	
2110314	Transport Allowance	4,284,000	
2110320	Leave Allowance	484,048	
Sub Total		13,618,198	-

PUBLIC WORKS AND HOUSING			
CHART OF ACCOUNTS -RECURRENT		APPROVE D REVISED BUDGET 2022/2023	APPROVE D BUDGET 2023/2024
Total Salaries and Wages		48,783,838	-
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	200,000	200,000
2210102	Water and sewerage charges	-	100,000
Sub Total		200,000	300,000
	Communication, Supplies and Services		
2210202	Internet conections	-	
Sub Total		-	-
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	200,000
2210302	Accommodation - Domestic Travel	500,000	
2210303	Daily Subsistence Allowance	500,000	1,000,000
2210310	Field Operational Allowance	-	200,000
Sub Total		1,400,000	1,400,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	75,000	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	40,000
2210504	Advertising, Awareness and Publicity Campaigns	150,000	150,000
Sub Total		225,000	190,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	-	50,000
2210704	Kenya School of Government	-	500,000
2210711	Tuition Fees Allowance	-	50,000
Sub Total		-	600,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	500,000
2210802	Boards, Committees, Conferences and Seminars	100,000	1,000,000

PUBLIC WORKS AND HOUSING			
CHART OF ACCOUNTS -RECURRENT		APPROVE D REVISED BUDGET 2022/2023	APPROVE D BUDGET 2023/2024
Sub Total		400,000	1,500,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	700,000
2211102	Supplies and Accessories for Computers and Printers	150,000	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	500,000
Sub Total		500,000	1,600,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	7,000,000	7,000,000
	Fuel monitoring Kits	4,000,000	4,000,000
Sub Total		11,000,000	11,000,000
	Other Operating Expenses		
3111009	Purchase of other office equipment	-	
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	500,000
3111002	Purchase of Computers and ICT equipments	-	-
3111001	Purchase of office furniture	500,000	500,000
Sub Total		500,000	1,000,000
	Routine Maintenance - Other Assets		
2220101	Maintenance Expenses - Motor Vehicles and cycles	11,000,000	4,160,000
2220201	Maintenance of Plant, Machinery and Equipment (Including Lifts,Generators e.t.c)	13,750,000	12,000,000
2220206	Maintenance of Civil Works (Fencing of Public Works Office)	5,000,000	1,500,000
Sub Total	Sub-Total	29,750,000	17,660,000
	Total O&M for Public Works	43,975,000	35,250,000
	Total Recurrent for Public Works	92,758,838	35,250,000
11004	Housing Services		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	
2210302	Accommodation - Domestic Travel		
2210303	Daily Subsistence Allowance	500,000	
2220204	Maintenance of Buildings -- Residential	1,500,000	

PUBLIC WORKS AND HOUSING			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000	
2220209	Minor Alterations to Buildings and Civil Works	-	
	Total O&M for Housing Services	3,750,000	-
	Total Operations and Maintenance	47,725,000	35,250,000
	Total Recurrent Expenditure	96,508,838	35,250,000
	Total Development Expenditure	47,991,474	38,390,474
	Total expenditure	144,500,312	73,640,474

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Target
210 General Administration and Planning Services			
Outcome: Increased customer satisfaction			
Delivery Units	County CEC'S Office		
21001	Trained Staff	Number of staff trained	To train all the staff
21002	Sector performance contracts forms	Number of performance contracts signed by staff	To put all the staff under performance contract
211 Roads Development			
Outcome: Ease of accessibility			
21100	Construction of County Roads		
Delivery Units	Roads Department		
2110000	Paved roads	Number of kilometers of new roads constructed	To construct over 100 Kms
21101	Opening of Village Roads		
2110101	Improvement to gravels roads	Number of village roads opened	To open 200 Kms of roads
21102	Maintenance of County Roads		
2110201	Roads maintained.	Kilometers of roads maintained.	To maintain over 100 Kms
212	Public Works		
Outcome	Safe and secure infrastructure		
21301	Designs and Bill of Quantities		
2130100	Designed road network and Bill of Quantities	Copies of Bill of Quantities, designs and plans	To design 100 BoQs

VOTE 345120100: YOUTH, SPORTS, CULTURE, ARTS AND SOCIAL SERVICES

A. Vision

To be a leading sector in the promotion of arts, cultural and sporting activities and empowerment of youth and women for sustainable socio-economic development

B. Mission

To promote and revitalize Kisii County's rich cultural diversity while empowering marginalized and vulnerable men, women and children.

C. Strategic Overview and Context for Budget Intervention

The Sector's Goal is to promote socio-economic development in communities with emphasis on disadvantaged members of society, protect and safeguard the rights and welfare of children, promote arts, cultural heritage, and sporting activities in the County.

The FY 2023/2024 expenditure will be prioritized towards social protection, completion of ongoing Programmes while initiating new ones, protecting and safeguarding the rights and welfare of children, empowering youth and women and promoting arts and sporting activities in the county.

D. Programmes and their Objectives

Programme 11301: Administration and Planning services

Objective: To provide policy direction and support services

Programme 11302: Arts, Libraries and Cultural Services

Objective: To promote, research, preserve and maintain our cultural heritage

Programme 11303: Sports Development

Objective: To provide an enabling environment for sports

Programme 11304: Social Development

Objective: To empower and provide welfare services to the vulnerable members of the society and women, equip youth with relevant skills, knowledge and right attitudes for the labour market and be productive citizens

Programme 11305: Liquor Licensing.

Objective: To ensure compliance by liquor outlets

Programme 11306: Betting, Lotteries and Gaming

Objective: To ensure compliance with National and County laws by gaming enterprises

Summary of Expenditure by Programmes

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
11301	General Administration, Planning and Support Services	98,221,884	102,150,759	106,236,790
11302	Cultural Services(Council of Elders and Cultural Activities)	13,350,000	13,884,000	14,439,360
11303	Sports Development(KICOSCA Games and other Sporting Activities)	113,453,116	117,991,241	122,710,890
11304	Social Development Services (Youth, Women and PWDs)	1,550,000	1,612,000	1,676,480
11305	Liquor Licencing	1,050,000	1,092,000	1,135,680
11306	Betting, Lotteries and Gaming	230,000	239,200	248,768
Total		227,855,000	236,969,200	246,447,968

A. Summary of Expenditure by Economic Classification.

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
11301	General Administration, Planning and Support Services	98,221,884	102,150,759	106,236,790
	Recurrent Expenditure	98,221,884	102,150,759	106,236,790
	Development Expenditure	-	-	-
11302	Cultural Services(Council of Elders and Cultural Activities)	13,350,000	13,884,000	14,439,360
	Recurrent Expenditure	1,650,000	1,716,000	1,784,640
	Development Expenditure	11,700,000	12,168,000	12,654,720
11303	Sports Development(KICOSCA Games and other Sporting Activities)	113,453,116	117,991,241	122,710,890
	Recurrent Expenditure	27,403,116	28,499,241	29,639,210
	Development Expenditure	86,050,000	89,492,000	93,071,680

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
11304	Social Development Services (Youth, Women and PWDs)	1,550,000	1,612,000	1,676,480
	Recurrent Expenditure	1,550,000	1,612,000	1,676,480
	Development Expenditure	0	0	0
11305	Liquor Licencing	1,050,000	1,092,000	1,135,680
	Recurrent Expenditure	1,050,000	1,092,000	1,135,680
	Development Expenditure	0	0	0
11306	Betting, Lotteries and Gaming	230,000	239,200	248,768
	Recurrent Expenditure	230,000	239,200	248,768
	Development Expenditure	0	0	0
Total		227,855,000	235,638,000	245,063,520

B. Summary of Expenditure by Programme and Economic Classification

YOUTH, SPORTS, CULTURE, ARTS AND SOCIAL SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
11301	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	39,744,150	58,903,150
Sub Total		39,744,150	58,903,150
	Personal Allowance Paid as Part of Salary	-	
2110301	House Allowance	12,193,736	12,693,736
2110314	Transport Allowance	7,654,393	7,942,393
2110320	Leave Allowance	407,721	460,721
Sub Total		20,255,850	21,096,850
Total Salaries and Wages		60,000,000	80,000,000
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	276,884	276,884
2210102	Water and sewerage	-	1,000,000
Sub Total		276,884	1,276,884

YOUTH, SPORTS, CULTURE, ARTS AND SOCIAL SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	10,000
2210203	Courier and Postal Services	-	10,000
Sub Total		-	20,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	479,800	400,000
2210302	Accommodation - Domestic Travel	500,000	1,000,000
2210303	Daily Subsistence Allowance	750,000	
Sub Total		1,729,800	1,400,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	-	1,000,000
2210402	Accommodation	-	2,000,000
2210403	Daily Subsistence Allowance	-	-
Sub Total		-	3,000,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	200,000	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	20,000
2210504	Advertising, Awareness and Publicity Campaigns	-	1,000,000
Sub Total		200,000	1,220,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	4,000	200,000
2210710	Accommodation Allowance	50,000	250,000
2210711	Tuition Fees Allowance	6,700	350,000
2210715	Kenya School of Government	-	105,000
Sub Total		60,700	905,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	190,000	2,000,000
2210802	Boards, Committees, Conferences and Seminars	-	500,000

YOUTH, SPORTS, CULTURE, ARTS AND SOCIAL SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210805	National Celebrations (World AIDS Day, Disability Day, World Women Day,etc)	439,300	3,000,000
Sub Total		629,300	5,500,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	100,000
2211102	Supplies and Accessories for Computers and Printers	500,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000	100,000
Sub Total		750,000	300,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	350,000	1,300,000
Sub Total		350,000	1,300,000
	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	200,000
2211310	Contracted Professional Services	1,000,000	1,000,000
3111002	Purchase of computer, printers and ICT equipment	-	
3111009	Purchase of other office equipment	-	
Sub Total		1,000,000	1,200,000
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles	600,000	500,000
Sub Total		600,000	500,000
	Routine Maintenance - Other Assets		
2220206	Maintenance of Civil Works	-	800,000
2220206	Maintenance of Civil Works (Gusii Stadium)	100,000	800,000
Sub Total		100,000	1,600,000
	Total O&M for General Administration, Planning and Support Services	5,696,684	18,221,884
	Total for General Administration, Planning and Support Services	65,696,684	98,221,884
11302	Arts, Libraries and Cultural Services		

YOUTH, SPORTS, CULTURE, ARTS AND SOCIAL SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,000	50,000
2210302	Accommodation - Domestic Travel	500,000	400,000
2210303	Daily Subsistence Allowance	-	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	36,694	100,000
2210802	Boards, Committees, Conferences and Seminars	300,000	500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	100,000
2210310	Field operations	700,000	500,000
Sub Total	Total O&M for Cultural Services	1,811,694	1,650,000
3100000	Development Expenditure	-	-
3110599	Completion of Cultural Centres	8,914,743	2,000,000
3110599	Completion of Libraries	10,278,828	9,700,000
	Total Development Expenditure for Cultural Services	19,193,571	11,700,000
	Total Expenditure for Cultural Services	20,752,655	13,350,000
11303	Sports Development		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	500,000
2210302	Accommodation - Domestic Travel	2,000,000	3,000,000
2210303	Daily Subsistence Allowance	4,700,000	
2210310	Field operations	-	2,220,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	2,000,000
2210802	Boards, Committees, Conferences and Seminars	300,000	2,083,116
2210604	Hire of Transport	-	800,000
2220206	Maintenance of Civil Works (Gusii stadium maintenance)	-	
2210807	Medals, Awards and Honors (Governor's Cup)	-	5,000,000
2211016	Purchase of Sports Equipment and Uniforms	-	10,000,000
2211016	Purchase of Sports Equipment and Uniforms (Boochi Tendere)		500,000

YOUTH, SPORTS, CULTURE, ARTS AND SOCIAL SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2211016	Purchase of Sports Equipment and Uniforms (Bogeka)		1,250,000
Sub Total	Total O&M for Sports Development	7,400,000	27,403,116
310000	Development Expenditure	-	-
3110599	Completion of Gusii Stadium	65,178,895	30,000,000
3110599	Completion of Stadia/playing grounds in wards	19,855,369	56,050,000
	Total Development Expenditure for Sports Development	85,034,264	86,050,000
	Total Expenditure for Sports Development	92,434,264	113,453,116
11304	Social Development Services (Youth, Women and PWDs)		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	50,000
2210302	Accommodation - Domestic Travel	300,000	300,000
2210303	Daily Subsistence Allowance	300,000	
2210310	Field operations	800,000	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	237,400	200,000
2210802	Boards, Committees, Conferences and Seminars	-	500,000
Sub Total	Total O&M for Social Development	2,137,400	1,550,000
11305	Liquor Licencing		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		50,000
2210302	Accommodation - Domestic Travel		350,000
2210310	Field Operations		400,000
Sub Total			800,000
	Training Expense (including capacity building)		
2210701	Travel Allowance		50,000
2210702	Remuneration of Instructors and Contract Based Training Services		100,000
2210704	Hire of Training Facilities and Equipment		100,000
Sub Total			250,000
	Total O&M for Liquor Licencing		1,050,000
11205	Betting, Lotteries and Gaming		

YOUTH, SPORTS, CULTURE, ARTS AND SOCIAL SERVICES			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		30,000
2210302	Accommodation - Domestic Travel		50,000
2210310	Field Operations		150,000
	Total O&M for Betting and Gaming		230,000
	Total Operations and Maintenance	17,045,778	50,105,000
	Total Recurrent Expenditure	77,045,778	130,105,000

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P.901: Administration and Planning services			
Outcome: Efficient and coordinated implementation of gender equality, cultural and sporting activities in the County			
	General administration, sector policy and management		
Delivery units	CEC's office		
	An efficient and effective human resource development	Number of Staff trained Number of staff under performance contracting	All staff to be trained All staff to sign performance contract
	Streamlined and effective delivery of services in the sector	Provide policy guidelines in areas of gender, culture and sports.	Sector policies developed and reviewed.
P.902: Sports Development(KICOSCA Games and other Sporting Activities)			
Outcome: Excellence in sports performance			
Delivery units	Sports Directorate		
	Completed Gusii Stadium	Level of completion	100%

Code	Key Outputs	Key Performance Indicators	Targets
	Identified sporting talents	Number of sporting activities held	5
	Completed playgrounds	Number of playgrounds completed	45
P 903 Arts, Libraries and Cultural Services			
Outcome : Preserved Omogusii cultural heritage			
Delivery unit	Directorate of Culture		
	Completed and equipped libraries	Number of libraries constructed and equipped	3
	Completed and equipped cultural and Social Halls.	Number constructed and equipped	1
	Increased investment in Creative/Cultural Industry	Number of community Cultural festivals held.	2
		Annual County music and Cultural festival held.	1
	Developed structures and mechanisms for strengthening Kisii culture.	Number of Cultural centers established across the county	1
P 904: Social Development Services (Youth, Women and PWDs)			
Outcome: Improved standard of living and reduced gender disparities in the development process,To safeguard the rights and welfare of all children in the County Development and Empowerment of youths			
Delivery Unit	Social Services Directorate		
90401	Children Services		
	Rescued Rehabilitated Street children		Number of children successfully rehabilitated
	Established Rescue Center		Level of completion
90402	Persons Living with Disability		
	Established data bank of persons living with disabilities	Number of registered persons with disabilities	1000
	Empowered Persons With Disabilities (PWDs)	Number of PWDS engaged in productive income generating activities	500
90403	Affirmative Fund		
	Developed action plan to promote gender development policies	Number of dissemination FORA held	10
	Engage registered women groups in various development initiatives	Number of women groups registered	100
	Develop entrepreneurial skills among registered women groups	Number of women groups trained on entrepreneurial skills	100
	Allocated funds for projects implemented by registered women groups	Number of women accessing women Fund	150
90404	Youth Development and Empowerment Services		

Code	Key Outputs	Key Performance Indicators	Targets
	Registered Youth groups supported on Income generating activities	Number of Youth groups funded on Income generating activities.	135
	Allocated funds for projects implemented by registered youth groups	Number of youth groups funded	90
	Youth groups funded	Number of youth groups registered.	90
P905:Liquor Licensing			
Key Outcome	Improved compliance		
Delivery Units	Directorate of Liquor Licensing		
	Licensed Enterprises	Number of Liquor Enterprises licensed	4,000
P906: Betting and Gaming			
Key Outcome	Improved compliance		
Delivery Units	Directorate of Betting, Lotteries and Gaming		
	Mapped Gaming Enterprises	Number of gaming enterprises mapped	1,000
	Licensed enterprises	Number of gaming enterprises licensed	1,000

VOTE 345110101: **TRADE, TOURISM, INDUSTRY AND MARKETING SECTOR**

A. Vision.

To be a preferred hub for trade, industrialization, and tourism in the region.

B. Mission.

To promote, coordinate and implement Trade, Tourism, industrialization and Investment policies and programs.

C. Strategic Budget Intervention.

The sector is comprised of: Trade; Tourism and Industry sub-sectors. The mandate of the sector is to promote both domestic and international trade, tourism, and industry in the County through creation of an enabling business and investment environment.

The FY 2023/2024 expenditure will undertake activities and projects in Market development, mapping and inventorying of tourism products, services and sites, enforcing standards and consumer protection in the County.

D. Programmes and their Objectives

Programme 11201: General Administration, Planning and Support Services.

To enhance service delivery.

Programme 11202: Tourism Development

To promote and develop tourism for increased economic growth.

Programme 11203: Weights and measures

To promote fair trading practices.

Programme 11206 : Markets Development

To spur wealth creation.

A. Summary of Expenditure by Programmes (KShs.)

Code	Programme	Budget Estimates(KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
11201	General Administration, Planning and Support Services	391,280,450	406,931,668	423,208,935
11202	Tourism Development	12,512,240	13,012,730	13,533,239
11203	Weights and Measures	4,500,000	4,680,000	4,867,200
11204	Liquor Licencing	0	0	0
11205	Betting and Gaming	0	0	0
Total		408,292,690	424,624,398	441,609,374

B. Summary of Expenditure by Economic Classification (Kshs.)

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
11201	General Administration, Planning and Support Services	391,280,450	406,931,668	423,208,935
	Recurrent Expenditure	136,000,000	141,440,000	147,097,600
	Development Expenditure	255,280,450	265,491,668	276,111,335
11202	Tourism Development	12,512,240	13,012,730	13,533,239
	Recurrent Expenditure	12,512,240	13,012,730	13,533,239
	Development Expenditure	-	-	-
11203	Weights and Measures	4,500,000	4,680,000	4,867,200
	Recurrent Expenditure	4,500,000	4,680,000	4,867,200
	Development Expenditure	-	-	-
11204	Liquor Licencing	0	0	0
	Recurrent Expenditure	0	0	0
	Development Expenditure	-	-	-
11205	Betting and Gaming	0	0	0
	Recurrent Expenditure	0	0	0
	Development Expenditure	-	-	-
Total		408,292,690	424,624,398	441,609,374

C. Specific Expenditure by Programme and Economic Classification (KShs.)

TRADE, TOURISM, INDUSTRY AND MARKETING			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
11201	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	38,969,942	48,939,942
Sub Total		38,969,942	48,939,942
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	13,528,613	14,069,758
2110314	Transport Allowance	6,160,566	6,406,988

TRADE, TOURISM, INDUSTRY AND MARKETING			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2110320	Leave Allowance	560,877	583,312
Sub Total		20,250,056	21,060,058
Total Salaries and Wages		59,219,998	70,000,000
2200000	Use of Goods and Services		
	Utilities Supplies and Services	-	
2210101	Electricity	1,000,000	1,000,000
2210102	Water and sewerage charges	-	50,000
Sub Total		1,000,000	1,050,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-
Sub Total		-	-
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	115,600	
2210302	Accommodation - Domestic Travel	284,400	
2210303	Daily Subsistence Allowance	500,000	700,000
Sub Total		900,000	700,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	329,890	1,000,000
2210403	Daily Subsistence Allowance	-	2,500,000
Sub Total		329,890	3,500,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	-	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns	170,110	1,000,000
2210505	Trade Shows and Exhibitions	-	500,000
2210506	Promotion and Exhibition	-	
Sub Total		180,110	1,850,000
	Rentals of Produced Assets		

TRADE, TOURISM, INDUSTRY AND MARKETING			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210604	Hire of Transport	-	-
Sub Total		-	-
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	200,000
2210802	Boards, Committees, Conferences and Seminars	500,000	800,000
Sub Total		800,000	1,000,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	350,000	800,000
Sub Total		350,000	800,000
	Other Operating Expenses		
3111009	Purchase of other office equipment	600,000	500,000
3111001	Purchase of office furniture and fittings	500,000	
3111002	Purchase of computers and ICT Equipment	300,000	500,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	2,000,000
2211311	Contracted Technical Services	-	2,000,000
Sub Total		1,400,000	5,000,000
	Other Operating Expenses (Kisii County Investment Forum)		
2211802	Boards, Committees, Conferences and Seminars		2,000,000
2211504	Advertising, Awareness and Publicity Campaigns		1,000,000
2210704	Hire of Training Facilities and Equipment		2,000,000
Sub Total			5,000,000
	Other Operating Expenses (Trade Credit Scheme)		
2211802	Boards, Committees, Conferences and Seminars	500,000	1,000,000
2211504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000
2210704	Hire of Training Facilities and Equipment	-	
	Trade Credit Scheme		40,000,000
Sub Total		1,500,000	42,000,000

TRADE, TOURISM, INDUSTRY AND MARKETING			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000	700,000
2220202	Maintenance of office furniture and equipment		400,000
Sub Total		500,000	1,100,000
	Routine Maintenance - Other Assets		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	-	-
Sub Total		-	-
	Total O&M for General Administration, Planning and Support Services	6,960,000	62,000,000
Total Recurrent for General Administration, Planning and Support Services		66,179,998	132,000,000
11202	Tourism Development		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000	48,800
2210302	Accommodation - Domestic Travel	67,750	100,000
2210303	Daily Subsistence Allowance	67,200	-
2210310	Field operations	611,050	900,000
Sub Total		750,000	1,048,800
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	50,000	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	100,000
2210506	Tourism Promotion	388,950	6,000,000
2210303	Field Operationa Allowance	-	
2210502	Publishing and Printing Services	-	500,000
2210504	Advertising, Awareness and Publicity campaigns	100,000	500,000
2210604	Hire of Transport	-	
2210702	Remuneration of Instructors & contrast Based Training services	-	
2210703	Production and printing of Training Materials	-	

TRADE, TOURISM, INDUSTRY AND MARKETING			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2211103	Sanitary and Cleaning Materials, Supplies and Services (pending bill)	-	300,000
Sub Total		538,950	7,400,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	-	
2210703	Production and Printing of Training Materials	-	
2210710	Accommodation Allowance	-	
2210712	Training Allowance	-	1,351,200
2210715	Kenya School of Government	-	1,712,240
Sub Total		-	3,063,440
	Other Operating Expenses		
2210506	Purchase of Curios (soapstone curvings)	-	1,000,000
2211311	Contracted Technical Services	-	
Sub Total		-	1,000,000
	Total for Tourism Development	1,288,950	12,512,240
11203	Weights and Measures		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	
2210302	Accommodation - Domestic Travel	-	
2210303	Daily Subsistence Allowance	-	
2210310	Field operations	750,000	1,000,000
Sub Total		750,000	1,000,000
	Rentals of Produced Assets		
3111010	Purchase of Weights and Measures Equipments	-	2,500,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	500,000
3111002	Purchase of computers and ICT Equipment	-	500,000
2210603	Rents and Rates - Non-Residential	500,000	
Sub Total		500,000	3,500,000
	Total for Weights and Measures	1,250,000	4,500,000
11204	Liquor Licencing		

TRADE, TOURISM, INDUSTRY AND MARKETING			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000	
2210302	Accommodation - Domestic Travel	44,800	
2210303	Daily Subsistence Allowance	-	
Sub Total		45,800	-
	Training Expense (including capacity building)		
2210701	Travel Allowance	-	
2210702	Remuneration of Instructors and Contract Based Training Services	-	
2210704	Hire of Training Facilities and Equipment	-	
2210710	Accommodation Allowance	-	
Sub Total		-	-
	Total for Liquor Licencing	45,800	-
11205	Betting and Gaming		
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-
2210302	Accommodation - Domestic Travel	-	-
2210303	Daily Subsistence Allowance	-	-
2210310	Field Operational	454,200	
Sub Total		454,200	-
	Training Expense (including capacity building)		
2210710	Accommodation Allowance	-	
2210712	Training Fee Allowance	-	
2210715	Kenya School of Government	-	
Sub Total		-	-
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	
2211102	Supplies and Accessories for Computers and Printers	45,800	

TRADE, TOURISM, INDUSTRY AND MARKETING			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
Sub Total		545,800	-
	Total for Betting and Gaming	1,000,000	-
MARKETS			
2200000	Use of Goods and Services		
	Communication, Supplies and Services	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-
2210202	Internet Connections	-	-
2210203	Courier and Postal Services	-	-
Sub Total		-	-
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		
2210302	Accommodation - Domestic Travel	-	
2210303	Daily Subsistence Allowance	-	
2210310	Field Operational Allowance	1,000,000	1,500,000
Sub Total		1,000,000	1,500,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	-	
2210402	Accommodation	250,000	
2210403	Daily Subsistence Allowance	11,700	
Sub Total		261,700	-
	Printing , Advertising and Information Supplies and Services		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	
2210504	Advertising, Awareness and Publicity Campaigns (Market Elections)	-	2,000,000
Sub Total		-	2,000,000
	Rentals of Produced Assets		
2210604	Hire of Transport	-	-
Sub Total		-	-
	Training Expense (including capacity building)		
2210701	Travel Allowance	-	-

TRADE, TOURISM, INDUSTRY AND MARKETING			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210702	Remuneration of Instructors and Contract Based Training Services	-	-
2210703	Production and Printing of Training Materials	-	-
2210704	Hire of Training Facilities and Equipment	-	-
2210710	Accommodation Allowance	-	-
2210711	Tuition Fees Allowance	-	-
Sub Total		-	-
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	200,000
2210802	Boards, Committees, Conferences and Seminars	-	300,000
Sub Total		-	500,000
	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	-	-
Sub Total		-	-
	Other Operating Expenses		
2211311	Contracted Technical Services (daraja mbili designs)	4,500,000	
Sub Total		4,500,000	-
	Total O&M for Markets Development	5,761,700	4,000,000
	Total Operations and Maintenance	16,306,450	83,012,240
	Total Recurrent Expenditure	75,526,448	153,012,240

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Output	Key Performance Indicators	Targets
11201: General Administration ,Planning and Support Services			
Outcome: Quality service delivery			
Delivery Units	County Sector Head Office		
10101	Implementation of policies	Number of policy documents implemented	2
	Staff trained	Number of staff trained	12
Delivery Units	County Trade Office		
103011	Market development	Number of market sheds constructed	9

103011	Market development	Number of markets leveled and graveled	9
	Loans disbursed under trade credit scheme	Number of traders accessing loans from the trade credit scheme	1000
11202: Tourism development			
Outcome: To promote and develop tourism for increased economic growth			
Delivery Units	Department of Tourism in the County		
	Increased domestic tourism	Number of sites preserved	1
11203: Weight and measures			
Key outcome: To promote fair trading practices			
Delivery Units	Department of Weights and Measures in the County		
	Weighing and measuring equipment's verified	percentage of equipment registered, mapped and calibrated	60

VOTE 345080101: LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT SECTOR

A. Vision

Excel in Land Management for sustainable Development in Kisii County.

B. Mission

To facilitate Improvement of the livelihood of Kenyans through efficient administration, equitable access, secure tenure and sustainable management of Land resource.

C. Strategic Overview and Context for Budget Intervention

The department has achieved tremendous strides among them is inauguration of Ogembo municipality, construction of urban roads in Ogembo and other urban areas, purchase of solid waste equipment and storm water management. The major challenge in this department is insufficient funding.

This Medium Term Budget seeks to fund for the County spatial plan, establish the county GIS laboratory, and equip the GIS department, do the county valuation role and renovate county residential houses. It also aims to equip a waste segregation site at Nyatieko to enhance solid waste management.

D. Programs and their Objectives

Program 11101: Administration, Planning and Support Services.

Objective: To support services to various departments, organizational bodies and general public.

Program 11102: Urban Development

Objective: To give guidance on infrastructure development as well as provide a clean and safe environment.

Program 11103: Land Use Services

Objective: To support sustainable land use through planning and survey, as well as aid in dispute solution through ascertaining land boundaries.

Program 11104: Housing

Objective: To provide affordable housing to the residents

A. Summary of Expenditure by Programmes (KShs)

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
11101	General Administration, Planning and Support Services	145,700,000	151,528,000	157,589,120
11102	Urban Development	234,000,000	243,360,000	253,094,400
11103	Land Use Services	3,545,569	3,687,392	3,834,887
Total		383,245,569	398,575,392	414,518,407

B. Summary of Expenditure by Economic Classification (KShs)

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
11101	General Administration, Planning and Support Services	145,700,000	151,528,000	157,589,120
	Recurrent Expenditure	145,700,000	151,528,000	157,589,120
	Development Expenditure		-	-
11102	Urban Development	234,000,000	243,360,000	253,094,400
	Recurrent Expenditure	0	-	-
	Development Expenditure	234,000,000	243,360,000	253,094,400
11103	Land Use Services	3,545,569	3,687,392	3,834,887
	Recurrent Expenditure	0	-	-
	Development Expenditure	3,545,569	3,687,392	3,834,887
Total		383,245,569	398,575,392	414,518,407

C. Summary of Expenditure by Programme and Economic Classification (Kshs.)

LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
11101	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	52,800,000	69,800,000

LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVE D REVISED BUDGET 2022/2023	APPROVE D BUDGET 2023/2024
Sub Total		52,800,000	69,800,000
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	8,800,000	8,300,000
2110314	Transport Allowance	4,600,000	4,100,000
2110404	Leave Expenses	3,800,000	3,500,000
Sub Total		17,200,000	15,900,000
Total Salaries and Wages		70,000,000	85,700,000
2200000	Use of Goods and Services		
	Utilities Supplies and Services	-	
2210101	Electricity	4,000,000	1,000,000
Sub Total		4,000,000	1,000,000
	Communication, Supplies and Services		
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	20,000
Sub Total		-	20,000
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	100,000
2210302	Accommodation - Domestic Travel	1,000,000	-
2210303	Daily Subsistence Allowance	2,000,000	1,000,000
2210310	Field operation allowance		4,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		20,000
Sub Total		3,200,000	5,120,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	-	700,000
2210403	Daily Subsistence Allowance	-	1,200,000
2210404	Sundry Items (airport tax, taxis, etc...)		50,000
Sub Total		-	1,950,000
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	500,000	500,000
2210504	Advertising, Awareness and Publicity Campaigns	500,000	700,000

LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVE D REVISED BUDGET 2022/2023	APPROVE D BUDGET 2023/2024
Sub Total		1,000,000	1,200,000
	Rentals of Produced Assets		
2210604	Hire of Transport	-	50,000
2210606	Hire of plant and machinery	-	500,000
Sub Total		-	550,000
	Training Expense (including capacity building)		
2210701	Travel Allowance	-	300,000
2210704	Hire of Training Facilities and Equipment	-	100,000
2210710	Accommodation Allowance	-	300,000
2210799	Training Expenses - Other (Bud	-	300,000
Sub Total		-	1,000,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	55,500	2,000,000
2210802	Boards, Committees, Conferences and Seminars	100,000	1,450,000
Sub Total		155,500	3,450,000
	Office and General Supplies and Services		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	860,000
3111002	Purchase of computers, printers and other IT equipment		2,500,000
2211102	Supplies and Accessories for Computers and Printers	250,000	200,000
2211	Purchase of uniforms for cleaners		1,500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	100,000
Sub Total		800,000	5,160,000
2211200	Fuel Oil and Lubricants		
2211201	Refined Fuels and Lubricants for Transport	1,500,000	3,500,000
2211203	Refined Fuels and Lubricants-others		500,000
Sub Total		1,500,000	4,000,000
	Other Operating Expenses		
3111114	Purchase of survey equipment (GIS)	1,000,000	
2211305	Contracted Guards and Cleaning Services	43,000,000	30,000,000

LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT			
CHART OF ACCOUNTS -RECURRENT		APPROVE D REVISED BUDGET 2022/2023	APPROVE D BUDGET 2023/2024
	Public Land Administration costs	1,000,000	
2211305	Solid waste management across subcounties	1,500,000	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	150,000
3111001	Purchase of office furniture and fittings	500,000	1,500,000
Sub Total		47,000,000	31,650,000
	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles and cycles/Tractors	3,000,000	1,000,000
Sub Total		3,000,000	1,000,000
	Routine Maintenance - Other Assets		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	3,000,000
2220209	Minor Alteration to building and civil works	-	850,000
2220202	Maintenance of Office Furniture and Equipment		50,000
Sub Total		-	3,900,000
	Total O&M for General Administration, Planning and Support Services	60,655,500	60,000,000
	Total for General Administration, Planning and Support Services	130,655,500	145,700,000
	Total Recurrent Expenditure	120,250,000	145,700,000

D. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
601Administration,Planning and Support Services			
Outcome: Efficient service delivery.			
6011	Administration Services		
Delivery Units	Lands department		
60111	Comprehensive County Land policy developed and Implemented	County Land Policy recommendations implemented	Develop County Land Policy.
60112	Spatial plans developed	Number of urban areas spatially planned.	Complete spatial plans for three urban centers

Code	Key Outputs	Key Performance Indicators	Targets
	Staff Trained	Number of staff trained	Train all staff personnel
60113	Sector Performance Contracts	Number of Performance Contracts Signed.	Enroll all staff personnel in program
602	Land use and Physical Planning services		
Outcome: Improved land use.			
6021	Land Use Planning		
60212	County topographical and thematic maps updated	Number of topographical and thematic maps updated	Update one topographical and thematic map.
604	Urban Development		
Outcome: Well-maintained modern urban centers with sustainable amenities			
Delivery unit	Urban Planning unit		
60400	Urban roads constructed and maintained.	Kilometers of urban roads constructed and maintained.	Construct and maintain roads in 3 urban centers.
60401	Street lights installed	Number of street lights installed.	Install street lights in three urban centers.
60402	Purchase of waste management site	Level of completion	Fully acquire the site
60403	Public sanitary amenities provided	Number of public washrooms constructed.	Construct washrooms in urban centers.
60404	Purchase garbage collection tractors and trailers	Number of tractors and trailers purchased	3 tractors and four trailers

VOTE 345130100: KISII MUNICIPALITY

A. Vision

To be the best managed Municipality in Kenya with an exemplary record in service delivery.

B. Mission

To create an enabling environment for socio-economic development.

C. Context for Budget Intervention

This department is in charge of the management of Kisii municipality. The core mandate of the department is to provide efficient services and good infrastructure for sustainable development. The major achievements in the FY2021/2022 were construction of car parks, improved storm water management, solid waste management and drainage system.

Challenges faced during the implementation of the budget included procurement challenges, delay in disbursement of funds hence untimely implementation of programmes. In the financial year 2022/2023, Kisii municipality will focus on infrastructure development.

D. Programmes and their Objectives

Programme 11401: General Administration, Planning and support services

Objective: To provide effective and efficient coordination and support services to the attainment of the sectors strategic objectives.

Programme 11402: Infrastructure Development

Objective: To improve infrastructure within the municipality for to attract investment.

E. Summary of Expenditure by Programmes.

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
11401	General Administration, Planning and Support Services	115,000,000	119,600,000	124,384,000
11402	Infrastructure Development	150,000,000	156,000,000	162,240,000
Total		265,000,000	275,600,000	286,624,000

F. Summary of Expenditure by Economic Classification.

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
11401	General Administration, Planning and Support Services	115,000,000	119,600,000	124,384,000
	Recurrent Expenditure	115,000,000	119,600,000	124,384,000
	Development Expenditure	-	-	-
11402	Infrastructure Development	150,000,000	156,000,000	162,240,000
	Recurrent Expenditure		-	-
	Development Expenditure	150,000,000	156,000,000	162,240,000
Total		265,000,000	275,600,000	286,624,000

G. Summary of Expenditure by Programme and Economic Classification.

KISII MUNICIPALITY			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
11401	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries	81,007,886	49,507,886
Sub Total		81,007,886	49,507,886
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance	12,183,179	12,183,179
2110314	Transport Allowance	2,987,635	2,987,635
2110320	Leave Allowance	321,300	321,300
Sub Total		15,492,114	15,492,114
Total Salaries and Wages		96,500,000	65,000,000
2200000	Use of Goods and Services		
	Utilities Supplies and Services		
2210101	Electricity	6,000,000	6,000,000
2210102	Water and sewerage charges	45,000	1,000,000
Sub Total		6,045,000	7,000,000

KISII MUNICIPALITY			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	300,000
2210302	Accommodation - Domestic Travel	100,000	0
2210303	Daily Subsistence Allowance	1,000,000	800,000
2210309	Field Allowance	500,000	1,000,000
Sub Total		2,100,000	2,100,000
	Foreign Travel and Subsistence, and other transportation costs		
2210401	Travel Costs (airlines, bus, railway, etc.)	250,000	
2210402	Accommodation	50,000	
Sub Total		300,000	-
	Printing , Advertising and Information Supplies and Services		
2210502	Publishing and Printing Services	-	100,000
2210504	Advertising, Awareness and Publicity Campaigns	940,000	500,000
Sub Total		940,000	600,000
	Rentals of Produced Assets		
2210606	Hire of Equipment, Plant and Machinery	1,500,000	1,700,085
Sub Total		1,500,000	1,700,085
	Training Expense (including capacity building)		
2210701	Travel Allowance	4,000	
2210710	Accommodation Allowance	16,800	
Sub Total		20,800	-
	Specialised Materials and Supplies		
2211016	Purchase of Uniforms and Clothing - Staff	1,410,000	1,410,000
Sub Total		1,410,000	1,410,000
	Office and General Supplies and Services		

KISII MUNICIPALITY			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	150,000
2211102	Supplies and Accessories for Computers and Printers	200,000	250,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	179,200	150,000
Sub Total		479,200	550,000
Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	3,590,000	4,000,000
Sub Total		3,590,000	4,000,000
Other Operating Expenses			
2211305	Contracted Guards and Cleaning Services	20,000,000	15,000,000
Contracted Technical Services(Valuation Roll)			
2211311	Contracted Professional Services (ISUDP)	15,000,000	7,000,000
Sub Total		35,000,000	22,000,000
Routine Maintenance - Vehicles and Other Transport Equipment			
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,000,000	1,000,000
Sub Total		2,000,000	1,000,000
Routine Maintenance - Other Assets			
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,500,000
	Kenya Urban Support Programme	2,339,915	
2220206	Maintenance of Civil Works	1,000,000	1,000,000
Sub Total		4,839,915	2,500,000
KISII MUNICIPAL BOARD			
Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000

KISII MUNICIPALITY			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210302	Accommodation - Domestic Travel	1,000,000	800,000
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	500,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	3,000,000
Sub Total		2,900,000	4,800,000
Kenya Urban Institutional Grant (UIG)		1,145,356	2,339,915
Sub Total		1,145,356	2,339,915
		62,270,271	50,000,000
		158,770,271	115,000,000

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
11401: General Administration, Planning and Support Services			
Outcome: Enhanced Service Delivery			
Delivery Units	Kisii municipality Board		
	Coordinate waste management	Number of clean urban spaces	Improved hygiene within the municipality
	Staff Trained	Number of staff trained	Train all staff
	Sector performance contracts	Number of performance contracts signed	All staff to be under performance contracts
11402: Infrastructure development			

Code	Key Outputs	Key Performance Indicators	Targets
Outcome: Improved urban infrastructure			
Delivery Unit	Kisii Municipal Board		
	Walkways	Number of kilometers of walkways constructed maintained	All walkways in town
	Cabro works	Number of kilometers of cabro works constructed	All walkways and backstreets in town.
	Washrooms	Number of washrooms constructed.	All markets within town.
	Construction, equipping and operationalization of a fire station	An equipped and operational fire station.	One equipped and operational fire station.

VOTE 345230100: OGEMBO MUNICIPALITY

H. Vision

To be the best managed Municipality in Kenya with an exemplary record in service delivery.

I. Mission

To create an enabling environment for socio-economic development.

J. Context for Budget Intervention

This department is in charge of the management of Ogembo municipality. The core mandate of the department is to provide efficient services and good infrastructure for sustainable development.

In the financial year 2023/2024, Ogembo municipality will focus on infrastructure development.

K. Programmes and their Objectives

Programme 11401: General Administration, Planning and support services

Objective: To provide effective and efficient coordination and support services to the attainment of the sectors strategic objectives.

Programme 11402: Infrastructure Development

Objective: To improve infrastructure within the municipality for to attract investment.

L. Summary of Expenditure by Programmes.

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
11401	General Administration, Planning and Support Services	14,000,000	14,560,000	15,142,400
11402	Infrastructure Development	60,000,000	62,400,000	64,896,000
Total		74,000,000	76,960,000	80,038,400

M. Summary of Expenditure by Economic Classification.

Code	Programme	Approved Budget Estimates (KShs)	Projected Estimates (KShs)	
		2023/2024	2024/2025	2025/2026
11401	General Administration, Planning and Support Services	14,000,000	14,560,000	15,142,400
	Recurrent Expenditure	14,000,000	14,560,000	15,142,400
	Development Expenditure	-	-	-
11402	Infrastructure Development	60,000,000	62,400,000	64,896,000
	Recurrent Expenditure		-	-
	Development Expenditure	60,000,000	62,400,000	64,896,000
Total		74,000,000	76,960,000	80,038,400

N. Summary of Expenditure by Programme and Economic Classification.

OGEMBO MUNICIPALITY			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
11401	General Administration, Planning and Support Services		
2100000	Compensation of Employees		
	Basic Salaries - Permanent Employees		
2110101	Basic Salaries		3,000,000
Sub Total		-	3,000,000
	Personal Allowance Paid as Part of Salary		
2110301	House Allowance		500,000
2110314	Transport Allowance		500,000
2110320	Leave Allowance		300,000
Sub Total		-	1,300,000
Total Salaries and Wages		-	4,300,000
2200000	Use of Goods and Services		
OGEMBO MUNICIPAL BOARD			
	Domestic Travel and Subsistence, and Other Transportation Costs		

OGEMBO MUNICIPALITY			
CHART OF ACCOUNTS -RECURRENT		APPROVED REVISED BUDGET 2022/2023	APPROVED BUDGET 2023/2024
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	500,000
2210302	Accommodation - Domestic Travel	-	2,000,000
2210303	Daily Subsistence Allowance		2,000,000
2210310	Field operations	1,300,000	
	Hospitality Supplies and Services		
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	700,000	3,000,000
	Other Operating Expenses		
2211324	Registration of Land	-	1,000,000
	Public Land Administration costs	-	1,000,000
Sub Total		2,200,000	9,700,000
	Total Operations and Maintenance	2,200,000	9,700,000
	Total Recurrent Expenditure	2,200,000	14,000,000
	Total Expenditure for Ogembo Municipality		74,000,000

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
11401: General Administration, Planning and Support Services			
Outcome: Enhanced Service Delivery			
Delivery Units	Ogembo municipality Board		
	Coordinate waste management	Number of clean urban spaces	Improved hygiene within the municipality
	Staff Trained	Number of staff trained	Train all staff
	Sector performance contracts	Number of performance contracts signed	All staff to be under performance contracts

Code	Key Outputs	Key Performance Indicators	Targets
11402: Infrastructure development			
Outcome: Improved urban infrastructure			
Delivery Unit	Ogembo Municipal Board		
	Walkways	Number of kilometers of walkways constructed maintained	All walkways in town
	Cabro works	Number of kilometers of cabro works constructed	All walkways and backstreets in town.
	Washrooms	Number of washrooms constructed.	All markets within town.