

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF UASIN GISHU

COUNTY TREASURY

**APPROVED SUPPLEMENTARY 2 PROGRAMME
BASED BUDGET**

2024/2025FY

FOR THE YEAR ENDING 30TH JUNE, 2025

May 2025

A County of Opportunities for All in Kenya and Beyond

© Programme Based Budget (PBB) for the year ending 30th June 2025

The County Treasury P. O. Box 40-30100 ELDORET, KENYA

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FOREWORD

The Second Supplementary Budget Estimates for FY 2024/2025 has been prepared in pursuant with section 135 of the PFM Act, 2012 and it seeks to appropriate additional expenditures for items not sufficiently funded in the current budget and other expenditures introduced by the County Governments Additional Allocations Act, 2025.

Specifically, the supplementary budget seeks to provide additional resources for personnel emolument; adjust the reduction of equitable shareable revenues allocated to the counties and recurrent ceilings for County as provided in County Allocation of Revenue Act, 2024; provide for Kenya Devolution Support Programme counterpart funding not factored in the current budget; and appropriate additional grants for CAIPs and exclude RMLF grant as provided in the County Governments Additional Allocations Act, 2025. To be financed by reduction in allocations to flagship and ward projects; reduction in recurrent allocations to County Assembly; and savings in recurrent expenditures.

I therefore wish to register my appreciation and gratitude to the entire County leadership led by H.E the Governor for guidance and support during this process and the officials of the County Treasury for their time and effort. I am also grateful to the leadership of the County Assembly and Honourable Members for support throughout this process.



MR. MICAH KIPKOSGEI ROGONY

CECM – FINANCE & ECONOMIC PLANNING

COUNTY GOVERNMENT OF UASIN GISHU COUNTY

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SUPPLEMENTARY II BREAKDOWN OF REVENUE BY SOURCE OF FUND

Description	Approved Budget	Changes	Revised Budget
Own Source Revenue	1,395,000,000	-	1,395,000,000
Alcoholic Drinks Control Board (AIA)	0	73,150,000	73,150,000
Facility Improvement Fund (AIA)	0	79,148,821	79,148,821
Agricultural Training Centre ACT (AIA)	0	58,884,571	58,884,571
Equitable Share	8,766,325,224	(293,926,263)	8,472,398,961
Total	10,161,325,224	(82,742,871)	10,078,582,353
DANIDA	13,907,643	-1,450,995	12,456,648
IDA (World Bank) Credit: Kenya Urban Support Project (KUSP)-Urban Institutional Grant (UIG)	35,000,000	-	35,000,000
IDA (World Bank Credit: Kenya Urban Support Project (KUSP) - Urban Development Grant (UDG)	385,055,948	-	385,055,948
IDA (World Bank) - Kenya Devolution Support Program-II (KDSP II)	37,500,000	-	37,500,000
Ziwa, Kesses, and Tiurbo Hospital Grants		150,000,000	150,000,000
Grant from world Bank- IDA (NAVCDP)	320,892,779	-	320,892,779
Kenya Agricultural Business development Project (KABDP)	10,918,919	-	10,918,919
Road Maintenance Fuel Levy (RMLF)	247,523,955	(245,361,740)	2,162,215
Community Health Promoters	61,980,000	-	61,980,000
Basic Salary Arrears - County Health Workers		9,600,471	9,600,471
CAIPS	262,157,362	186,000,000	448,157,362
FLoCCA	273,363,692	-	273,363,692
WB -KISIP II	1,257,024,603	-	1,257,024,603
20% Share of Mineral Royalties	376,383	(376,383)	0
TOTAL CONDITIONAL GRANTS	2,905,701,284	98,411,353	3,004,112,637
Unspent Balance	2,097,096,120	-	2,097,096,120
TOTAL REVENUE COLLECTION	15,164,122,628	15,668,482	15,179,791,110
OWN SOURCE REVENUES PER STREAM			
Public Service Management, Administration and Devolution			
Court Fines	400,000		400,000
Impounding Charges	6,000,000		6,000,000
Total	6,400,000		6,400,000
Finance and Economic Planning			
All Admin/ miscellenous fees	1,500,000		1,500,000
Trade, Cooperatives and ICT			
County Markets	40,000,000		40,000,000
Business Permits Current Year & Penalties	350,000,000		350,000,000
Betting Control	2,500,000		2,500,000
Weights and Measures	3,800,000		3,800,000
Cooperative societies Audit and supervision	4,000,000		4,000,000
Sign Boards & Advertisement Fee	120,000,000		120,000,000
Ict & E-government Led Screen	1,000,000		1,000,000
Total	521,300,000		521,300,000
Ministry of Roads			
Enclosed Bus Park Fee	140,000,000		140,000,000
Street Parking Fee	145,000,000		145,000,000

Description	Approved Budget	Changes	Revised Budget
Clamping Fee	6,000,000		6,000,000
Right-of-Way / Way-Leave Fee (KPLN, Telkom, etc.)	6,000,000		6,000,000
Fire-Fighting Services	15,000,000		15,000,000
Motor bike Fees	35,000,000		35,000,000
Total	347,000,000		347,000,000
Ministry of Lands Housing and Physical Planning			
Land Rates Current Year & Penalties	125,000,000		125,000,000
Housing Estates Monthly Rent	35,000,000		35,000,000
Buildings Plan Approval Fee	55,000,000		55,000,000
Total	215,000,000		215,000,000
Ministry of Education, Culture and Social Services			
Council Premises Occasional Hire (Offices, etc.)	1,000,000		1,000,000
Library Services	900,000		900,000
Total	1,900,000		1,900,000
HEALTH SERVICES			
Innoculation Fee	5,000,000		5,000,000
Public Health - Medical Examination	15,000,000		15,000,000
Burial Fees	800,000		800,000
Food Quality Inspection Fee	6,000,000		6,000,000
Health Centres Services Fee	50,000,000		50,000,000
Total	76,800,000		76,800,000
Enviroment, Water, Energy, Climate Change and Natural Resources			
Refuse Collection Fee (Conservancy)	50,000,000		50,000,000
Cleansing Fees (Eldowas)	500,000		500,000
Water Kiosk Sales	200,000		200,000
Sand, Gravel and Ballast Extraction fees	50,000,000		50,000,000
Log/Bark Cess	2,000,000		2,000,000
Public Toilets	1,700,000		1,700,000
Total	104,400,000		104,400,000
Agriculture and Agribusiness, Fisheries and Livestock			
Wheat Maize, Milk, and other Produce fees	87,000,000		87,000,000
Sugar Cess	3,000,000		3,000,000
Slaughtering Fee	25,000,000		25,000,000
Veternary Services	4,000,000		4,000,000
Fisheries Fees	200,000		200,000
AMS	3,000,000		3,000,000
Total	122,200,000		122,200,000
Total Local Revenue	1,395,000,000		1,395,000,000

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2024/2025 (KSHS)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4311000000 GOVERNOR'S OFFICE	124,346,159	-	124,346,159	131,124,355	-	131,124,355
4312000000 FINANCE	428,400,213	-	428,400,213	763,914,144	-	763,914,144
4313000000 PUBLIC SERVICE MANAGEMENT	892,133,377	-	892,133,377	891,924,377	-	891,924,377
4314000000 ICT, E-GOVERNMENT AND INNOVATION	77,647,144	31,606,532	109,253,676	76,147,144	30,032,040	106,179,184
4315000000 ROADS, TRANSPORT AND PUBLIC WORKS	618,035,004	1,124,290,425	1,742,325,429	608,735,004	818,673,935	1,427,408,939
4318000000 CLINICAL SERVICES	1,679,988,088	422,142,473	2,102,130,561	1,829,849,949	472,142,473	2,301,992,422
4319000000 AGRICULTURE AND AGRIBUSINESS	228,994,215	484,852,875	713,847,090	287,878,786	425,852,875	713,731,661
4320000000 TRADE, INDUSTRY, INVESTMENT AND TOURISM	84,822,235	405,625,990	490,448,225	156,435,872	403,028,305	559,464,177
4321000000 EDUCATION AND VOCATIONAL TRAINING	630,659,368	235,850,113	866,509,481	628,989,368	236,009,487	864,998,855
4322000000 COUNTY PUBLIC SERVICE BOARD	65,950,456	-	65,950,456	73,950,456	-	73,950,456
4323000000 COUNTY ASSEMBLY	825,565,536	176,667,175	1,002,232,711	807,072,370	110,667,175	917,739,545
4324000000 ECONOMIC PLANNING DEPARTMENT	120,950,048	-	120,950,048	121,892,043	-	121,892,043
4325000000 ADMINISTRATION and DEVOLUTION	179,166,002	303,484,094	482,650,096	179,166,002	273,484,094	452,650,096
4326000000 YOUTH AND SPORTS DEVELOPMENT	263,989,500	94,855,540	358,845,040	241,789,500	93,855,540	335,645,040
4327000000 CO-OPERATIVES AND ENTERPRISE DEVELOPMENT	66,959,554	13,500,000	80,459,554	163,443,568	0	163,443,568
4329000000 LIVESTOCK DEVELOPMENT AND FISHERIES	48,448,352	185,263,513	233,711,865	48,448,352	158,263,835	206,712,187
4331000000 ELDORET MUNICIPALITY	165,429,198	554,729,608	720,158,806	584,076,628	169,673,660	753,750,288
4332000000 PROMOTIVE AND PREVENTIVE HEALTH	545,251,243	114,492,204	659,743,447	544,891,243	110,492,204	655,383,447
4333000000 ENERGY, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES	50,275,581	546,437,279	596,712,860	50,275,581	445,937,279	496,212,860
4334000000 PARTNERSHIP, LIAISON AND LINKAGES	54,224,175	-	54,224,175	49,084,175	-	49,084,175
4335000000 GENDER, SOCIAL PROTECTION AND CULTURE	148,946,381	44,290,742	193,237,123	148,946,381	51,790,742	200,737,123
4336000000 HOUSING AND URBAN DEVELOPMENT	79,806,017	1,355,449,911	1,435,255,928	40,496,017	1,356,249,911	1,396,745,928
4337000000 LANDS AND PHYSICAL PLANNING	102,085,563	316,739,109	418,824,672	97,051,119	268,913,159	365,964,278
4338000000 WATER, IRRIGATION AND SANITATION	212,774,663	1,049,061,482	1,261,836,145	204,224,663	933,982,808	1,138,207,471
4339000000 COUNTY ATTORNEY	90,736,491	-	90,736,491	90,934,491	-	90,934,491
TOTAL VOTED EXPENDITURE ... KShs.	7,785,584,563	7,459,339,065	15,244,923,628	8,820,741,588	6,359,049,522	15,179,791,110

1.0 OFFICE OF THE GOVERNOR

A. Vision

A County of opportunity for all in Kenya and beyond

B. Mission

To empower, inspire and transform lives and livelihoods of residents through good governance, innovation and inclusivity for sustainable development

C. Performance Overview and Background for Programme(s) Financing

The Office of the Governor is charged with the mandate of providing overall policy direction and county leadership towards the realization of the county's development agenda.

The Office of the Governor's approved budget during the period under review was KSh. 97,296,590, KSh. 170,099,629 and KSh. 193,995,119 in 2020/21, 2021/22 and 2022/23 financial years respectively. The total expenditures against the allocation were KSh. 93,414,858, KSh. 150,713,680 and KSh. 190,049,367 giving respective absorption rates of 96, 89 and 98 percent in that order.

During the MTEF period 2024/25 – 2026/27, the Office of the Governor's key outputs will include; providing oversight of the county's development agenda in line with enabling the *Nguzo Kumi* development initiatives, facilitating collaboration in County Government's legislative and policy-making processes, and improving efficiency and management of county institutions.

D. Programme Objectives

Programme	Objectives
P1: General Administration, Planning and Support Services	To enhance effectiveness and efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 – 2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
P1: General Administration, Planning and Support Services Outcome: Enhanced effectiveness and efficiency in service delivery							
Administrative Support Services	Office of the Governor	Operations, activities & programmes in the Office of the Governor facilitated	Levels of facilitation offered	-	100`	100	100

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0110014310 SP1.1 Administrative support services	124,346,159	131,124,355	6,778,196
0110004310 P10: General Administration, Planning and Support Services	124,346,159	131,124,355	6,778,196
Total Expenditure for Vote 4311000000 GOVERNOR'S OFFICE	124,346,159	131,124,355	6,778,196

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	124,346,159	131,124,355	6,778,196
Compensation to Employees	53,212,405	53,212,405	-
Use of Goods and Services	59,269,914	66,481,374	7,211,460
Current Transfers to Govt. Agencies	5,000,000	5,000,000	-
Other Recurrent	6,863,840	6,430,576	(433,264)
Total Expenditure	124,346,159	131,124,355	6,778,196

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4311000100 Administration - Governor's Office	124,346,159	-	124,346,159	131,124,355	-	131,124,355
Total Voted Expenditure ... Kshs.	124,346,159	-	124,346,159	131,124,355	-	131,124,355

2.0 FINANCE

A. Vision

A leading department in public finance management

B. Mission

To promote sustainable social economic development through implementation of economic and financial policies

C. Performance Overview and Background for Programme(s) Financing

The department is mandated with the management and control of expenditure, procurement, accountable documents, own resource revenue, county assets, audit and financial reporting.

The department allocation in the FYs 2020/2021, 2021/2022 and 2022/23 was KSh. 459,709,768 KSh.469, 899,364 and 368,331,698 respectively. The actual expenditure during the period was KSh.382, 300,729, Ksh.361, 072,268 and KSh. 360,333,052 translating to an absorption rate of 83, 77 and 98 percent.

During the review period, the department's significant achievements include: Payment of over 90 percent of pending bills; Payment of all contractors on time; Acquisition and implementation a new revenue management system; establishment of a one-stop-shop (County Service Centre) and undertook business mapping of all businesses within the county.

The key challenges over the period include: inadequate office space; No mobility vehicle for revenue officers and lack of revenue legislations which affected revenue collection.

In 2024/25 – 2026/27, the department will develop resource mobilization strategy to improve revenue collection in the county, identify and implement 3 new revenue streams and establish 2 additional one-stop-shops in two sub counties.

D. Programme Objectives

Programme	Objectives
P1: Finance Services	To strengthen public finance management

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 – 2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Public Financial Management							
Outcome: Strengthened public finance management							
Internal audit services	Internal Audit	Audit & risk management services digitized	% Digitization of audit processes	0	100	0	0
			No. of risk management registers updated	0	10	1	0
Finance Services	Revenue	Resource mobilization strategy developed	Resource mobilization strategy	0	1	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
		New revenue streams identified	No. of new revenue streams identified	0	3	0	0
		Revenue management automated	New digitized revenue system established	1	0	0	0
			% of revenue streams digitized	0	100	0	0

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0701014310 SP1 Finance services	407,716,283	743,230,214	335,513,931
0701034310 SP3 Accounts services	2,561,310	2,561,310	-
0701044310 SP4 Procurement and supply services	2,661,310	2,661,310	-
0701054310 SP5 internal audit services	15,461,310	15,461,310	-
0701004310 P1 FINANCIAL SERVICES	428,400,213	763,914,144	335,513,931
Total Expenditure for Vote 4312000000 FINANCE	428,400,213	763,914,144	335,513,931

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	428,400,213	763,914,144	335,513,931
Compensation to Employees	267,173,219	599,387,150	332,213,931
Use of Goods and Services	75,482,931	87,486,657	12,003,726
Current Transfers to Govt. Agencies	45,800,000	49,500,000	3,700,000
Other Recurrent	39,944,063	27,540,337	(12,403,726)
Total Expenditure	428,400,213	763,914,144	335,513,931

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4312000100 Administration-Finance	372,578,592	-	372,578,592	695,788,797	-	695,788,797
4312000200 Asset and Liabilities Section	6,000,000	-	6,000,000	6,000,000	-	6,000,000
4312000300 Revenue Section	29,137,691	-	29,137,691	41,441,417	-	41,441,417
4312000400 Accounts Section	2,561,310	-	2,561,310	2,561,310	-	2,561,310
4312000500 Supply Chain Management Section	2,661,310	-	2,661,310	2,661,310	-	2,661,310

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4312000700 Internal Audit Section	15,461,310	-	15,461,310	15,461,310	-	15,461,310
Total Voted Expenditure ... Kshs.	428,400,213	-	428,400,213	763,914,144	-	763,914,144

3.0 PUBLIC SERVICE MANAGEMENT

A. Vision

To be a model public service that is efficient, effective and responsive to local and global needs

B. Mission

To create a sustainable public service that will enhance a conducive work environment for quality service delivery

C. Performance Overview and Background for Programme(s) Financing

The department is mandated with management of the county human resource to enhance quality public service delivery, ensuring effective communication through efficient and reliable dissemination of County information and management of records

The department allocation in the FYs 2020/2021, 2021/2022 and 2022/23 was allocated KSh 853,932,500, KSh. 979,579,744 and KSh. 823,912,122 respectively. The actual expenditure during the period was KSh. 847,554,160, KSh 832,679,089 and KSh. 795,856,512 in the FY 2020/21, FY 2021/22 and FY 2022/23 respectively. This translates to absorption rates of 99, 85 and 97 percent respectively.

Achievements for the department during the periods under review include but not limited to: Development of Performance Contracts and cascading to lower divisions; Establishment of County Archives, Counselling Centre and Legal Library; Training of County Staff; Formulation of relevant policies and legislations; Strengthening of inhouse solving of cases which led to reduction in litigations; Branding Policy approved by Cabinet; Review of County Human Resource Policy and Procedure Manual; County Records and Document Management Information System Developed.

The department faced the following challenges while undertaking its mandate: Budget constraints for training and promotions; Medical cover limits were downgraded by the insurer; and delays in procuring new medical cover affected access to medical services by staff.

In 2024/25 – 2026/27, the department will implement the following: Digitization of HR services; Review of HR policies and guidelines; Staff training; and Medical Insurance Scheme for Staff

D: Strategic Objectives

Programme	Objective
P1: Administration and Support Services	To Transform the quality and enhance public service delivery

E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY2024/25 – 2026/27

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
P1: Public Service Management							
Outcome: Effective public service delivery by employees							

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
Human Resource Management	PSM	HR Services Digitized	% HR Services Digitized	40	70	100	0
		HR Policies and Guidelines Reviewed	No. of HR Policies and Guidelines Reviewed	1	1	1	0
		Medical Insurance Scheme for Staff	No. of Staff under the Scheme	2904	5300	5500	5700
Human Resource Development	PSM	Staff Trained	No. of Staff Trained	724	724	724	724

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0504014310 SP1 Administration And Support Services	892,133,377	891,924,377	(209,000)
0504004310 P4 ADMINISTRATION AND SUPPORT SERVICES	892,133,377	891,924,377	(209,000)
Total Expenditure for Vote 4313000000 PUBLIC SERVICE MANAGEMENT	892,133,377	891,924,377	-209,000

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	892,133,377	891,924,377	(209,000)
Compensation to Employees	547,223,958	547,223,958	-
Use of Goods and Services	324,287,808	324,078,808	(209,000)
Other Recurrent	20,621,611	20,621,611	-
Total Expenditure	892,133,377	891,924,377	(209,000)

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4313000100 Administration-Public Service Management	886,420,228	-	886,420,228	886,211,228	-	886,211,228
4313000300 Communication Section	2,100,149	-	2,100,149	2,100,149	-	2,100,149
4313000500 Registry Section	395,000	-	395,000	395,000	-	395,000
4313000600 Human Resource Section	3,218,000	-	3,218,000	3,218,000	-	3,218,000

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
Total Voted Expenditure ... Kshs.	892,133,377	-	892,133,377	891,924,377	-	891,924,377

4.0 ICT, E-GOVERNMENT AND INNOVATION

A. Vision

A preferred choice for the delivery of innovative and integrative ICT solutions and services for socio-economic transition and development

B. Mission

To champion and advance the development of ICT and its use by key stakeholders through development of relevant infrastructure and ICT platforms, capacity building and partnerships.

C. Performance Overview and Background for Programme(s) Funding

The ICT Department is mandated to develop policy on automation of County functions; support the development, implementation and maintenance of ICT Systems in the County; enhance information security of County ICT systems; promote efficient and effective operations and usage of ICT systems within the County; encourage and support innovations in technology development that contribute towards job and wealth creation; facilitate efficient and economic use of resources to ensure that technology does not become an expensive venture to the County; facilitate the development of ICT skills to support ICT systems in the County; promote efficient communication among the County staff and stakeholders; and promote information sharing, transparency and accountability within the County and towards the general public and other stakeholders.

The department was allocated KSh. 86,467,491 and KSh. 116,418,194 and KSh 97,505,500 in FYs 2020/21, 2021/22 and 2022/23 respectively. The total expenditures during the same periods were KSh. 66,567,893, KSh. 74,868,126 and KSh 50,410,820 translating to 77 percent, 66 percent and 52 percent absorption rates respectively.

In the period under review, the department realized the following key Major achievements: incorporated 1 ERP module, set up 3 screens and platforms, established 7 ICT innovation hubs, and mentored 72 individuals on ICT solutions.

The department encountered the following challenges: Late release of funds; Nonexistence of training space in the county for staff and stakeholders in-house training; Scarce equipment; Inadequate office space; Transport challenges, the department had only one vehicle; and Inadequate budgetary allocation.

In the periods 2024/2025-2026/2027, the department prioritizes: Establishing ICT innovation Hubs and training centres, providing free public Wi-Fi, and enhancing ICT capacity.

D. Programme Objectives

Programme	Objectives
P1: ICT Services	To improve access to ICT services and Digital Economy
P2 General Administration & Support Services	To enhance efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS 2024/25-2026/27

Program me	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseli ne 2023/2 4	Targe ts 2024/2 5	Targe ts 2025/2 6	Targe ts 2026/2 7
Programme: ICT Services							
Outcome: Improved access to ICT services and Digital Economy							
ICT services	ICT, E-Governme nt and Innovatio n	ERP system Installed	No. of ERP modules implemented/Integr ated	0	1	1	1
	ICT, E-Governme nt and Innovatio n	CCTV Installed	No. of Cameras installed in buildings and streets	186	80	100	100
	ICT, E-Governme nt and Innovatio n	Information Disseminati on Platforms Installed	No. of screens (LED) and platforms installed	3	1	1	1
	ICT, E-Governme nt and Innovatio n	Inventory Manageme nt System Installed	No. of functional inventory management systems installed	0	0	0	1
	ICT, E-Governme nt and Innovatio n	Internet Connectivity	No. of offices connected to internet	30	25	30	20
	ICT, E-Governme nt and Innovatio n	Cloud Computing Storage	No. of systems hosted in cloud	5	10	20	25
	ICT, E-Governme nt and Innovatio n	Systems Security	No. of stable and secure systems	15	10	15	20
	ICT, E-Governme nt and	Disaster Recovery and	No. of fully functional disaster recovery and	1	1	1	1

Program me	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
	Innovation	Business continuity System Developed	Business continuity sites developed				
	ICT, E-Governme nt and Innovation	Municipal Digital System Developed	Municipal digital system	0	0	1	0
ICT Services	ICT, E-Governme nt and Innovation	Call Centre Established	Functional call center	200	500	600	700
	ICT, E-Governme nt and Innovation	ICT Capacity Building done	No. of people trained and mentored	7	1	1	1
	ICT, E-Governme nt and Innovation	ICT Innovation hubs and training centres	No. of ICT innovation hubs and training centres equipped	0	1	1	1
		Establishme nt of Public Wi-Fi Hotspots (Populated Urban and Rural Centres)	No. of Wi-Fi hotspots centre established	0	5	5	5

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0201034310 SP3 ICT services	24,000,000	29,606,532	5,606,532
0201004310 P1 ICT SERVICE	24,000,000	29,606,532	5,606,532
0707014310 SP1 Ward Development Services	2,000,000	2,000,000	-
0707004310 P7 COMMUNITY DEVELOPMENT SERVICES	2,000,000	2,000,000	-

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
Total Expenditure for Vote 4314000000 ICT, E-GOVERNMENT AND INNOVATION	26,000,000	31,606,532	5,606,532

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	26,000,000	31,606,532	5,606,532
Acquisition of Non-Financial Assets	24,000,000	31,606,532	7,606,532
Capital Grants to Govt. Agencies	2,000,000	0	(2,000,000)
Total Expenditure	26,000,000	31,606,532	5,606,532

Capital Projects Listing

No	Project Name	Physical Location	Activities	Estimated Cost per Project	Budget Allocations		
					2024/25	Changes	Supp II
1	Establishment of Public Wi-Fi Hotspots (Populated Urban and Rural Centres)	Countywide	Mapping of Wi-Fi hotspot's locations and rollout	30M	10M		10M
2	Connectivity and access points	3 Ward offices; Turbo SCO; HFs (Moi' s bridge, Huruma, Kesses and Chepkigen	Connectivity and Access point	100M	11M		11M
3	Equipping ICT Centres	ICT Hub Library	Equipping ICT Centres	3M	3M		3M

5.0 ROADS, TRANSPORT AND PUBLIC WORKS

A. Vision

A safe, efficient and attractive road and transport infrastructure for socio-economic prosperity

B. Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

C. Performance Overview and Background for Programme(s) Funding

The Department of Roads, Transport, Energy & Public Works Department is vested with the responsibility of providing a holistic and integrated transport system within the county, and developing and maintaining cost effective government building and management of fire and emergencies.

The department was allocated KSh. 1,542,409,599, KSh.1,662,714,760 and KSh 1,154,207,405 during the periods 2020/21,2020/2021 and 2022/23, with absorption rates of 68 percent ,75 percent and 70 percent respectively.

During the periods 2020/2021-2022/2023 the department achieved the following milestones: 450 KM and 162.5 KM of roads graded and graveled, 375M of culverts installed, built 5 box culverts/bridges and erected 14 boda-boda shades.

The department faced the following challenges; Inadequate or overcrowding and unmanageable infrastructure in Eldoret CBD and peri-urban Areas; Lack of Capacity by the fuel suppliers leading to delayed rollout of programs due to inconsistent fuel supply; and Postponement in repairing of equipment by service providers.

In the periods 2024/25 - 2026/27 the department will prioritize, setting up an Asphalt Construction Plant to aid in road construction, improving drainage systems, constructing bridges/box culverts and culverts.

D. Programme Objectives

Programme	Objectives
P1 General Administration Planning & Support Services	To enhance effectiveness and efficiency in service delivery
P2: Road Infrastructure Services	To improve road and transport infrastructure

E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2025/2026 – 2027/2028

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2023/24	Targets 2025/26	Targets 2026/27	Targets 2027/28
P1: Road Infrastructure Development							
Outcome: Improved Road network and connectivity							
Roads Infrastructure Services	Roads	Roads graded, graveled and maintained	KM of roads graded	1039.85	1,350	1,389	1450
			KM of roads graveled	236.2	310	310	350
			KM of Road opened by Dozing	63.5	100	90	70
		Culverts installed	M of culverts installed	964.3	1,150	1,160	1,200
		Bridges and box culverts constructed	No. of bridges and box culverts constructed	8	10	8	10

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2023/24	Targets 2025/26	Targets 2026/27	Targets 2027/28
Transport Infrastructure Development	Transport	<i>Boda boda</i> shades constructed	No. of <i>boda boda</i> shades	13	15	30	35

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0204014310 SP1 Roads Infrastructure Services	310,361,740	312,523,955	2,162,215
0204024310 SP2 Roads Equipment and Plant	70,000,000	61,800,000	(8,200,000)
0204064310 SP6 Bridges and Foot Bridge	-	46,260,583	46,260,583
0204004310 P4 ROAD INFRASTRUCTURE DEVELOPMENT	380,361,740	420,584,538	40,222,798
0707014310 SP1 Ward Development Services	389,723,825	703,705,887	313,982,062
0707004310 P7 COMMUNITY DEVELOPMENT SERVICES	389,723,825	703,705,887	313,982,062
Total Expenditure for Vote 4315000000 ROADS, TRANSPORT AND PUBLIC WORKS	770,085,565	1,124,290,425	354,204,860

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	770,085,565	1,124,290,425	354,204,860
Acquisition of Non-Financial Assets	770,085,565	1,124,290,425	354,204,860
Total Expenditure	770,085,565	1,124,290,425	354,204,860

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4315000100 Administration - Roads, Transport and Public Works	603,759,891	705,868,102	1,309,627,993	594,459,891	667,613,352	1,262,073,243
4315000200 Roads Department	14,275,113	412,422,323	426,697,436	14,275,113	145,060,583	159,335,696
4315000300 Fire and Emergency Respond Department	-	6,000,000	6,000,000	-	6,000,000	6,000,000
Total Voted Expenditure ... Kshs.	618,035,004	1,124,290,425	1,742,325,429	608,735,004	818,673,935	1,427,408,939

Capital Projects Listing

S/ No	Project Name	Physical Location	Activities	Objective	Status	Estimated Cost per Project	Budget Allocations		
							2024/25	Changes	Supp II
1.	Proposed Construction of Tuigoin - Murgor Bridge	Tapsagoi	Drainage and spot improvement	To improve road and transport infrastructure	New	22,000,000.00	15,000,000.00	- 10,000,000	5,000,000
2.	Proposed Construction of Kapnya ngi Bridge	Sergoit	Drainage and spot improvement	To improve road and transport infrastructure	New	20,000,000.00	15,000,000.00	- 10,000,000	5,000,000
3.	Proposed Construction of Mogobi ch-Seiyo Box Culvert	Cheptiret / Kipcham o	Drainage and spot improvement	To improve road and transport infrastructure	New	6,000,000.00	6,000,000.00	- 3,000,000	3,000,000
4.	Proposed Construction of Olare/C hepng'or Box Culvert	Ainabkoi / Olare	Drainage and spot improvement	To improve road and transport infrastructure	New	6,000,000.00	6,000,000.00	- 3,000,000	3,000,000
5.	Proposed Construction of Kamuy u-Barakei ywo Box Culvert	Tarakwa	Drainage and spot improvement	To improve road and transport infrastructure	New	6,000,000.00	6,000,000.00	- 3,000,000	3,000,000

6.0 CLINICAL SERVICES

A. Vision

Excellence in health care for all residents of Uasin Gishu County and beyond

B. Mission

To promote health and prevent disease and injury through the provision of highest attainable quality, acceptable, accessible, affordable and equitable health care services that is innovative, responsive and sustainable to the people of Uasin Gishu County and beyond

C. Performance Overview and Background for Programme(s) Funding

The department mandate is to provide quality healthcare to the residents through quality, efficient and effective healthcare services that are affordable and accessible.

During the periods 2020/21 to 2022/23, the larger department of health was allocated KSh 3,037,115,535 and KSh 2,798,020,115 in FY 2020/21 and FY 2021/22, and KSh 2,594,622,055 for clinical services in FY 2022/23 with actual expenditures standing at KSh 2,444,412,553; 2,550,579,711 and 2,408,144,143 respectively. This translated to an absorption rate of 80, 91 and 93 percent respectively.

In the same period, the department's major achievements included: Ongoing construction of Kesses sub county hospital to 64 percent, ongoing construction of Ziwa level V hospital to 40 percent, constructing/renovating 120 health facilities across the county, renovating and equipping maternity units, fully renovating UGCH, completed 5 oxygen plants, providing mama delivery kits to over 44 health facilities and ensuring all facilities are accredited by Linda Mama to cover health services.

Challenges faced during the period included inadequate utility vehicles to support projects supervision, conflicting priorities and interest among project beneficiaries and local leadership, delay in release of development funds to the facilities, lack of continuous data quality assessment, review and cleaning.

The key Sector programme priorities for the FY2024/2025 – FY2026/27 include: completing Kesses, Ziwa, Moiben, Turbo, Kapteldon and Burnt Forest (ICU/HDU) Sub County Hospitals; setting up a diagnostic and pathological center at UG Hospital with a medical teleconferencing facility; focusing on investments to achieve Universal Health Coverage by ensuring National Health Insurance fund coverage for all residents; enhancing the primary healthcare system by deploying Community Health Promoters; strengthening the healthcare workforce; and ensure adequate supply of health products to all facilities.

D. Programme Objectives

Programme	Objectives
P1: Curative Health Services	To improve access to curative and rehabilitative health services
P2: General Administration, Planning and Support Services	To strengthen governance and leadership in the health sector

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 – 2026/2027

Programme	Deliver y Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Curative Health Services							
Outcome: Improved access to curative and rehabilitative health services							
Specialized Health Care Services	Clinical Services	Diagnostic center established	% completion of diagnostic center	0	100	0	0
Health Services		Sub county hospitals completed and equipped	No. of sub county hospitals constructed/ ongoing/ equipped (Kesses & Turbo)	6	2	6	6
		Ziwa level V hospital completed	% Completion of Ziwa level V hospital	40	50	70	100
		Moiben level III B hospital	% Completion of Moiben level III B hospital	0	20	50	100
		Health facilities constructed/ renovated/equipped	% completion go of ICU/HDU at Burnt Forest Subcounty Hospital	-	70	100	100
P2: General Administration, Planning and Support Services							
Outcome: Effective governance and leadership mechanisms strengthened							
Administration and Support Services	Clinical Services	Policy and legal frameworks for health strengthened	No. of policies and laws formulated/ reviewed/enacted	1	1	0	0
		Research & Development strengthened	No. of medical research conducted	0	1	0	0
		Health facilities digitized	% of health facilities digitized	50	100	0	0
		Ambulances purchased	No. of specialized ambulances acquired	1	1	0	0
		Health products and technologies available in public health facilities	% Order fill rate for Health Products and Technologies	100	100	100	100

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0407014310 SP Specialized Health Care Services	-	129,300,500	129,300,500
0407024310 SP Health Services	240,000,000	253,885,619	13,885,619
0407004310 P7: Curative and Rehabilitative Services	240,000,000	383,186,119	143,186,119
0707014310 SP1 Ward Development Services	-	38,956,354	38,956,354
0707004310 P7 COMMUNITY DEVELOPMENT SERVICES	-	38,956,354	38,956,354
Total Expenditure for Vote 4318000000 CLINICAL SERVICES	240,000,000	422,142,473	182,142,473

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	240,000,000	422,142,473	182,142,473
Acquisition of Non-Financial Assets	240,000,000	422,142,473	182,142,473
Total Expenditure	240,000,000	422,142,473	182,142,473

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4318000100 Administration-Clinical Services	1,679,988,088	182,142,473	1,862,130,561	1,756,699,949	82,142,473	1,838,842,422
4318000200 Clinical Services	-	240,000,000	240,000,000	-	390,000,000	390,000,000
4318000400 County Alcoholic Control Board	-	-	-	73,150,000	-	73,150,000
Total Voted Expenditure ... KShs.	1,679,988,088	422,142,473	2,102,130,561	1,829,849,949	472,142,473	2,301,992,422

Capital Projects Listings

S/N o	Project Name	Physic al Locati on	Activities	Objecti ves	Estimate d Cost per Project	Status	Budget Allocations		
							2024/25	Change s	Supp II
1	Proposed construction of Ziwa level V hospital	Ziwa	Construct ion of sections of ground, 1st, 2nd and 3rd floor, slabs, columns, ramps and shuttering	To provide accessib le specializ ed health care services	806,562, 179	Ongoi ng	30,000,0 00	50,000,0 00	80,000,0 00
2	Completi on of Kesses level 4 hospital	Kesses	Completi on of main hospital to 2rd floor and laundry, kitchen, morgue, incinerator	To provide accessib le specializ ed health care services	450,567, 250	Ongoi ng	100,000, 000	50,000,0 00	150,000, 000
3	Proposed construction of Turbo Level 4 hospital	Turbo	Construct ion of ground, 1st, 2nd and slabs, columns, ramps and shuttering to completio n	To provide access to specializ ed health care services	705,710, 330	New	50,000,0 00	50,000,0 00	100,000, 000
4	Proposed construction of Moiben level 4 Hospital	Moiben	Construct ion and equipping of the hospital	To provide access to specializ ed health	150,000, 000	New	30,000,0 00	30,000,0 00	30,000,0 00

S/N o	Project Name	Physic al Locati on	Activities	Objecti ves	Estimate d Cost per Project	Status	Budget Allocations		
							2024/25	Change s	Supp II
				care services					
6	Construct ion of Uasin Gishu County Hospital Diagnosti c center	CBD	Construct ion of UGCH Diagnosti c center	To provide access to specializ ed health care services	-	New	10,000,0 00		10,000,0 00
7	Construct ion of ICU/HD U Burnt Forest Subcount y Hospital	Ainabk oi/ Olare	Construct ion of ICU/HD U Burnt Forest Subcount y Hospital	To provide access to pecializ ed health care services	60,000,0 00	Ongoi ng	20,000,0 00		20,000,0 00

7.0 AGRICULTURE AND AGRIBUSINESS

A: Vision

A prosperous County anchored on an innovative, commercially oriented and competitive agricultural sector

B: Mission

To improve food security and livelihoods in Uasin Gishu through commercial agriculture for sustainable development

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

The broad mandate of the department is to promote and facilitate production of food and agricultural raw materials for food security and incomes; advance agro-based industries and agricultural exports; and enhance sustainable use of land resources as a basis for agricultural enterprises.

During the period under review, the department was allocated KSh 781,900,010, KSh 816,556,892 and KSh 507,592,847 in financial years 2020/21, 2021/22 and 2022/23 respectively. Actual expenditures stood at KSh 675,475,809, KSh 517,385,297 and KSh 493,934,906 translating into an absorption rates of 86, 63 and 97 percent.

During the 2020/21 - 2022/23 MTEF period, the department achieved the following: constructed 1 cereal store; supplied to farmers No. 27333, 9600 and 83,333 avocado, macadamia and coffee seedlings respectively; distributed 300 bags of Irish potato seeds; purchased 72,150 pyrethrum slits and No. 20 motorized coffee pulpers; analyzed No. 3525 soil samples; conducted 4 trade shows and exhibition and conducted 2 farmers exchange tours. Additionally, 37 youth groups in agribusiness were supported; workshop at AMS constructed and equipped, functional machinery shed established and a perimeter fencing constructed. Further, 1450 liters of pesticides were distributed to farmers with 1500 insect traps purchased. To support climate smart agriculture, the department supported 8 groups with 369 direct beneficiaries and constructed a hostel at ATC.

The department faced challenges while implementing its programs and projects key among them being inadequate technical capacities, office space, inadequate utility vehicles to support projects supervisions, inadequate budgetary allocations and sluggish projects executions by service providers.

Key priorities for the FY 2023/2024 – FY 2025/26 will include: capacity building through modernization of ATC for training of farmers and youths in agribusiness skills; increasing the level of agricultural mechanization along the value chains; promotion of high-value crops, value addition initiatives such as construction of coffee pulping plant, potato processing plant and milling plant, postharvest losses management such as manufacturing of gunny bags among others interventions.

D: Programme Objectives

Programme	Objectives
P1: Crop Production	To increase crop productivity

E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 – 2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Crop Production							
Outcome: Increased crop yield							
Value Addition and Agribusiness	Agriculture & Agribusiness	Value addition initiatives supported	% Completion of coffee pulping plant	0	100	0	0
			% Completion of maize milling plant	0	100	0	0
			% Completion of a potato processing plant	0	100	0	0
Crop Pest and Disease Control Services	Agriculture & Agribusiness	Crop pests and diseases controlled	Litres of pesticides purchased	2,000	10,000	10,000	10,000
Crop Specialization and Diversification	Agriculture & Agribusiness	High value crops seedlings distributed	No. of high value variety crops promoted	2	10	10	10
			No. of farmers provided with high value crops seedlings	5,000	80,000	10,000	12,000
			No. of nurseries registered and certified	6	2	2	2
Agricultural Extension Services	Agriculture & Agribusiness	Extension services revamped	No. of model farms established	18	24	30	36
			No. of field days conducted	4	4	4	4
			No. of trade shows and exhibitions conducted	4	6	6	6
			No. of exchange tours conducted	6	4	4	4

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0118034310 SP Post-harvest Management Services	228,994,215	228,994,215	-
0118004310 P18 Crop Production	228,994,215	228,994,215	-

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0106034310 SP3 Value Addition for Chebororwa ATC	-	58,884,571	58,884,571
0106004310 P6 AGRICULTURAL TRAINING SERVICES	-	58,884,571	58,884,571
Total Expenditure for Vote 4319000000 AGRICULTURE AND AGRIBUSINESS	228,994,215	287,878,786	58,884,571

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	7,785,584,563	8,820,741,588	1,035,157,025
Compensation to Employees	4,581,410,263	4,875,532,194	294,121,931
Use of Goods and Services	2,517,351,161	2,474,265,346	(43,085,815)
Current Transfers to Govt. Agencies	363,275,567	998,314,350	635,038,783
Other Recurrent	323,547,572	472,629,698	149,082,126
Total Expenditure	7,785,584,563	8,820,741,588	1,035,157,025

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4319000100 Administration-Agriculture and Agribusiness	228,994,215	69,000,000	297,994,215	228,994,215	43,438,603	272,432,818
4319000200 Agribusiness	-	415,852,875	415,852,875	-	382,414,272	382,414,272
4319000600 Chebororwa Training Center	-	-	-	58,884,571	-	58,884,571
Total Voted Expenditure ... Kshs.	228,994,215	484,852,875	713,847,090	287,878,786	425,852,875	713,731,661

Flagship Projects Listing

S/N o	Project Name	Physical Location	Activitie s	Objective s	Stat us	Estimat ed Cost per Projects	Budget Allocations		
							2024/25	Changa es	Supp II
1.	Coffee Process ing Plant	Kamagut	Construc tion and equippin g	To enhance value addition of coffee	New	40,000,0 00	40,000,0 00		40,000,0 00
2.	Purchas e of Seedlin gs	Chebororw a ATC	Purchase of Seedling s	To promote diversifica tion	New	12,000,0 00	12,000,0 00	50,0000	62,000,0 00
3.	Moisoy Union	Ziwa- Transfer to Moi Soy- Not new Project	Construc tion and equippin g	To promote value addition	New	110,000, 000	110,000, 000	- 50,000, 000	60,000,0 00
4.	Potato process ing Plant	Ainabkoi/ Olare	Construc tion and equippin g	To enhance value addition of Potatoes	New	20,000,0 00	20,000,0 00		20,000,0 00
	TOTA L						182,000, 000	0	182,000, 000

NAVCDP FLAGSHIP PROJECTS

S/N o	Program Name	Physical Location	Activities	Objectives	Stat us	Estimated Cost per Project	Budget Allocations		
							2024/ 25	Chan gaes	Supp II
1.	Demo farmers	To be located within the leading cooperativ e in every ward	Support to Micro Projects through demo farms	To support the roll-out of farmer Field school trainings for purchase of basic technologies for Upscaling and adoption	New	30,000,000	7,200 ,000		7,200 ,000
2.	FPO Grants	To be disbursed to 1 Cooperati ve per ward selected	Inclusion grants disburseme nt to FPOs	To support operationaliz ation of Cooperatives	New	24,000,000	4,200 ,000	19,80 0	0

S/N o	Program Name	Physical Location	Activities	Objectives	Stat us	Estimated Cost per Project	Budget Allocations		
							2024/ 25	Chan gaes	Supp II
		through a competitive process as guided and approved by World Bank							
3.	FBO Enterprise Development Grants	To be disbursed to 1 Cooperative per ward selected through a competitive process as guided and approved by World Bank	To be transferred to cooperatives to be used to Purchase Value addition/Processing equipment in the selected Value chains – Coffee, Dairy, Avocado, Irish Potato, Chicken (Cooperatives must comply with Governance conditions and contribute 10% of the grant)	To increase Value addition and commercialization	New	150,000,000	30,000,000		
4.	SACCO Inclusion Grants	To be disbursed to 1 SACCO per ward selected through a competitive process as guided and	To be used to support Digitization and increase SACCO membership	To improve Agro- based SACCOs ability to increase shares and compliance to SASRA rules (towards achieving 1	New	24,000,000	10,400,000		

S/N o	Program Name	Physical Location	Activities	Objectives	Stat us	Estimated Cost per Project	Budget Allocations		
							2024/ 25	Chan gaes	Supp II
		approved by World Bank		cooperative 1 SACCO per ward)					
5.	SACCO Matching Grants (FIMG)	To be disbursed to 1 SACCO per ward selected through a competitiv e process as guided and approved by World Bank	The grants are disbursed to qualifying SACCOs based on Share contribution and compliance with Governance requirement s as set out in SACCO act (a shilling for a shilling Grant)	To be loaned out to farmers to implement projects on Agricultural production, irrigation, Value Addition and Marketing enterprises	New	90,000,000	10,60 0,000		
6.	Service Providers	One Service provider per Value Chain (5 Value Chains in the County)	Recruitment and payment of Service providers	Onboarding of private agricultural extension Service providers to support extension	New	48,000,000	12,50 0,000		
7.	Market Infrastruct ures	Location to be identified by the County steering committee (CPSC) together with the Departme nt of trade and the Communit y (consider partnershi	Constructio n of market infrastructur e	Market structures to support Grading cooling, Value addition and repacking of produce for Marketing	New	80,000,000	12,20 0,000		

S/N o	Program Name	Physical Location	Activities	Objectives	Stat us	Estimated Cost per Project	Budget Allocations		
							2024/ 25	Chan gaes	Supp II
		p) with approval by World Bank							
8.	Irrigation	Location to be Identified the County Project Steering Committee (CPSC) in consultation with the Public and with approval of World Bank (Consider partnership with Department of Irrigation)	To Develop / Modernise /improve community irrigation scheme	Expand Under Irrigation in the County and increase agricultural productivity and climate resilience	New	120,000,000	29,165,152		
9.	Agripreneurs	Average 5 Agripreneurs per ward	Hire Agripreneurs to support Agricultural extension and support commercialization of Agricultural Enterprises	To Support farmers to get better access to agricultural services and commercialize	New	60,000,000	30,000,000		
10.	Digitization of Agricultural enterprises	Selected Cooperatives and farmers in every ward	Target to Digitize and Link all Cooperative, SACCO and production services for efficiency and improve	To facilitate Digital Agriculture Technology Cohorts to provide	New	20,000,000	5,250,000		

S/N o	Program Name	Physical Location	Activities	Objectives	Stat us	Estimated Cost per Project	Budget Allocations		
							2024/ 25	Chan gaes	Supp II
			managem t						
	Total						151,5 15,15 2		

8.0 TRADE, INDUSTRY, INVESTMENT AND TOURISM

A. Vision

To promote economic empowerment through conducive business environment, tourism promotion and investment opportunities

B. Mission

To be a leader in trade development, tourism and investment opportunities, in the county and beyond

C. Performance Overview and Background for Programme(s) Financing

The Department is mandated with trade development and regulation, investment, industrialization and tourism.

The allocations for the department in the FYs 2020/2021 ,2021/2022 and 2022/2023, was KSh 259,596,548, KSh 319,694,974 and KSh 302,664,430 respectively. The actual expenditure was KSh 133,868,505, KSh 225,128,977 and KSh 238,771,637 respectively resulting to an absorption rate of 52,70 and 79 percent respectively.

In the 2020/21 – 2022/23 MTEF period, the department implemented the following projects/programmes: Built 42 retail markets; provided training to 2412 traders, members of cooperative societies, and SMEs on entrepreneurship; and issued KSh. 84.50 million to small and medium enterprises.

Some of the key challenges faced by the department during the period under review include; Inadequate funding for the departmental prioritized projects/programmes, lack of vehicles for mobility especially markets, betting control and weights & measures sections hence they did not meet their targets.

During the medium-term period 2024/25 – 2026/27, department will focus on implementing key strategic interventions such as improving market access, developing online market platforms, constructing modern shops and markets, enhancing value addition and agro-processing, and improving the business environment and access to affordable finance for MSMEs.

In order to enhance Industrialization and Investments, the Department in conjunction with the National Government will construct an export processing zone and complete County Aggregation and Industrial Park.

In order to boost tourism, the department plans to develop a museum and set up an International Exhibition and Convention Centre for MICE activities, as well as finish the development of River Sosiani Nurture Trail.

D. Programme Objectives

Programme	Objectives
P1: Trade Development and industrialization	To promote trade and industrialization.
P2: Tourism Development and Promotion P3: General Administration, Planning and Support Services	To promote and diversify tourism in the county

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Trade Development and Industrialization							
Outcome: Increased contribution of trade and industrialization to the growth of the county economy							
Market Development	Trade, industry, investment and tourism	Markets Constructed / Rehabilitation	No. of wholesale Markets Constructed/ Rehabilitated	2	2	0	0
			No. of retail markets Constructed/Rehabilitated	10	15	15	15
		Industrial /SME Park established	Industrial/SME park operational	1	1	0	0
		Small business centres and shades constructed	No. of modern shades/shops constructed	20	120	100	110
		Sale yards constructed	No. of livestock Sale yards constructed	0	3	1	3
Business Financing and Development Services	Trade, industry, investment and tourism	MSMEs financing (Inua Biashara Fund)	No. of MSMEs benefitting from the fund	500	850	1000	1200
		MSMEs/ entrepreneurs trained	No. of MSMEs/ entrepreneurs trained	1000	2000	1000	800
		MSMEs facilitated to access/ participate in County Economic forum	No. of Economic forums held	1	1	1	1
		SME Business incubation centres established	No. of functional incubation centres established	0	1	0	0
		Market information system developed	No. of Market information systems developed	0	1	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
		Trade fairs held	No. of Trade fairs held	2	2	2	2
Value Addition and Agro-Processing	Trade & Industrialization	Value addition and agro processing initiatives promoted	No. of cottage industries / value addition centres established	0	1	0	0
			No. of SMEs linked to export market opportunities	40	100	150	200
Fair Trade and Consumer Protection	Trade and Industrialization	Enhanced fair trade in the county	No. of weighing and measuring equipment acquired	1	5	5	5
Industrial Development and Investments	Trade and Industrialization	Investment unit established	A one- stop county investment unit established	0	1	-	-
		Village based agro processing/ value addition centres promoted	No. of Village based agro processing centres promoted	0	6	6	6
		Export processing zone developed	No. of export processing zones established	1	1	0	0
Regional Trade	Trade & Industrialization	Regional exhibitions held	No. of local and regional exhibitions held	3	2	2	2
P2: Tourism Development and Promotion							
Outcome: Enhanced number of tourist arrivals in the county							
Tourism Promotion and Marketing	Trade Industrialization & Tourism	Diverse tourism products developed	No. of tourism products developed	2	4	4	4
		Museum developed	% of Completion of Museum at Eldoret Arboretum	0	100	100	100
		Tourism promotional materials developed	No. of tourism promotional materials developed	1	2	2	1

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0301014310 SP1 Market Infrastructure Development services	25,000,000	25,000,000	-
0301004310 P1 TRADE DEVELOPMENT AND PROMOTION	25,000,000	25,000,000	-
0311014310 SP Tourism Promotion and Marketing	40,000,000	43,464,180	3,464,180
0311004310 P11 Tourism Development and Promotion	40,000,000	43,464,180	3,464,180
0304044310 SP4 Refrigerated stores	-	187,764,125	187,764,125
0304004310 P4 COOPERATIVES DEVELOPMENT AND MARKETING	-	187,764,125	187,764,125
0707014310 SP1 Ward Development Services	63,179,000	149,397,685	86,218,685
0707004310 P7 COMMUNITY DEVELOPMENT SERVICES	63,179,000	149,397,685	86,218,685
Total Expenditure for Vote 4320000000 TRADE, INDUSTRY, INVESTMENT AND TOURISM	128,179,000	405,625,990	277,446,990

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	128,179,000	405,625,990	277,446,990
Acquisition of Non-Financial Assets	65,000,000	84,264,180	19,264,180
Capital Grants to Govt. Agencies	63,179,000	321,361,810	258,182,810
Total Expenditure	128,179,000	405,625,990	277,446,990

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4320000100 Administration-Trade, Industry, Investment and Tourism	84,822,235	149,397,685	234,219,920	156,435,872	70,800,000	227,235,872
4320000200 Trade	-	25,000,000	25,000,000	-	25,000,000	25,000,000
4320000300 Industrialisation	-	187,764,125	187,764,125	-	273,764,125	273,764,125
4320000400 Tourism	-	43,464,180	43,464,180	-	33,464,180	33,464,180
Total Voted Expenditure ... Kshs.	84,822,235	405,625,990	490,448,225	156,435,872	403,028,305	559,464,177

Capital Projects Listing

S/ No	Project Name	Physical Location	Activities	Objective	Status	Estimated Cost per Project	Budget Allocation.		
							FY 2024/25	Changes	Supp II
1.	Development of Museum - Eldoret	Kimumu	Development of Museum -	To promote and diversify	New	70,000,000	40,000,000	-10,000,000	30,000,000

S/ No	Project Name	Physical Location	Activitie s	Objective	Stat us	Estimated Cost per Project	Budget Allocation.		
							FY 2024 /25	Cha nges	Supp II
	Arboretum			tourism in the County					
	County Aggregation and Industrial Park (CAIPS)	Moiben	Construction		Ongoing	530,000,000		186,000,000	186,000,000
2.	Ziwa Machine market	Ziwa ward	Construction of shed, toilet, gates and mechanical work	To promote trade and industrialisation	New	5,000,000	4,000,000		4,000,000
3.	Simat Market	Simat	Construction of Sheds, cabro works	To promote trade and industrialization	Ongoing	4,000,000	2,000,000		2,000,000
4.	Ziwa Sirikwa Market	Ziwa	Construction of Gates, Fabrication of Stalls, Electrical works and Mechanical works	To promote trade and industrialization	Ongoing	4,000,000	2,000,000		2,000,000
5.	Chepkurum Market	Ainabkoi/Olare	Construction of sheds, ground levelling and toilet	To promote trade and industrialization	New	3,000,000	1,500,000		1,500,000
6.	Kimumu / Bahati market	Kimumu	Construction of Market	To promote trade and	Ongoing	10,000,000	4,000,000		4,000,000

S/ No	Project Name	Physical Location	Activitie s	Objective	Stat us	Estimated Cost per Project	Budget Allocation.		
							FY 2024 /25	Cha nges	Supp II
			Stalls, Sheds, Cabros, Gates, Electrica l works, Civil works, Mechani cal works and Septik Tank	industrializ ation					
7.	Kahoya Market	Huruma	Construc tion of Shed, Civil Works	To promote trade and industrializ ation	Ong oing	2,000,000	2,00 0,00 0		2,000, 000
8.	Cherame i Market	Kamagut	Construc tion of fence	To promote trade and industrializ ation	New	1,000,000	1,00 0,00 0		1,000, 000
9.	Cheptire t Market	Cheptiret	Rehabilit ation of the market toilet, water and electricit y	To promote trade and industrializ ation	Ong oing	2,000,000	1,00 0,00 0		1,000, 000
10.	Moiben Market	Moiben	Construc tion of market sheds, toilet and water connecti on	To promote trade and industrializ ation	New	5,000,000	2,50 0,00 0		2,500, 000

S/ No	Project Name	Physical Location	Activitie s	Objective	Stat us	Estimated Cost per Project	Budget Allocation.		
							FY 2024 /25	Cha nges	Supp II
11.	County Markets	All county Markets	Develop ment of market infrastru cture support, consulta ncy works and associate d services	To promote trade and industrializ ation	New	5,000,000	5,00 0,00 0		5,000, 000
	TOTAL						65,0 00,0 00	176, 000, 000	241,0 00,00 0

9.0 EDUCATION AND VOCATIONAL TRAINING

A. Vision

A champion in provision of quality ECDE, technical and vocational education

B. Mission

To promote and coordinate sustainable ECDE, technical and vocational education

C. Performance Overview and Background for Programme(s) Funding

The department's mandate is to undertake development, management and administration of early childhood development and vocational training.

During the period under review, the department of Education, Culture and Social Services was allocated KSh 591,123,000 and KSh 700,098,622 during the FYs 2020/2021 and 2021/2022 respectively with actual spending standing at KSh 547,971,194 and KSh 576,943,868. This translated to absorption rates of 93 and 82 percent respectively. The department was renamed Education and Vocational Training in FY 2022/ 2023 with an allocation of KSh 971,803,270 and actual spending of KSh 908,321,145 translating to an absorption rate of 93 percent.

Key achievements for the department during the review period included: employment of 1326 ECDE teachers on a permanent and pensionable basis, construction of 747 ECDE classrooms, introduction of school feeding programme benefiting 36,600 pupils, establishment and equipping of 13 VTCs, and empowering 2920 students with technical skills through the County Revolving Fund.

Challenges encountered while implementing programmes and projects over the period included: inadequate funding of projects, programmes and activities; delayed exchequer releases; lack of enough vehicles for mobility during monitoring and evaluation exercises and human resource capacity gaps.

In the 2024/2025 – 2026/2027 MTEF period, the department will implement the following programmes and projects: equipping ECDE facilities, upscaling the school feeding programme, implementing digital learning, and completing the Ngeria Girls Guide Centre. Under VTC, the department will increase student enrollment through restructuring the funding model of the County Education Revolving Fund, setting up centers of excellence, hiring VTC instructors, expanding Ngenyilel VTC, and acquiring workshop equipment for VTCs.

D. Programme Objectives

Programme	Objectives
P1: ECD Education	To improve access and quality of ECDE
P2: Social Development Services	To increase access to social protection and safety nets
P3: Vocational Training and Skills Development	To increase access to quality vocational training and skills development
P4: General Administration & Support Services	To enhance effectiveness and efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 – 2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: ECD Education							
Outcome: Improved access and quality of ECDE							
ECDE Services	Dpt. of Education & Vocational Training	Modern ECDE facilities constructed and equipped	No. of classrooms constructed	87	100	100	100
			No. of ablution blocks constructed	50	100	100	100
			No. of kitchen constructed	4	100	150	200
			No. of ECDE Centres equipped	12	150	200	250
ECDE Policy		National ECDE Policy Domesticated	Domesticated policy	1	1	0	0
ECDE Caregivers		No. of ECDE Teachers recruited	No. of ECDE Teachers recruited	50	250	100	100
Teaching & Learning Materials		Schools supplied with learning materials	No. of ECDE centres supplied with Teaching/learning materials	657	674	674	0
School Feeding Programme		School feeding programme	No. of ECDE children benefiting	35777	38000	40000	42000
e-learning		e-learning courses established	No. of e-learning centres established	0	100	150	156
Community Development Services	Dpt. of Education & Vocational Training	Girl Guides Centre established	% completion of Girl Guides Centre at Ngeria	50	100	100	100
P2: Vocational Training and Skills Development							
Outcome: Increased access to quality vocational training and skills development							
Bursary and scholarships services	Dpt. of Education & Vocational Training	Bursary and Skills Development Fund	No. of students benefited	18071	25000	27000	30000
Vocational Training Services	Department of Education &	VTC upgraded constructed and equipped	No. of VTCs upgraded to centres of excellent	6	8	10	12

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
	Vocational Training	VTC upgraded constructed and equipped	No of workshops constructed / Equipped	6	8	7	7
			% completion of Administration Block at Ngenyilel	60	100	100	100
			No. of VTCs equipped with workshop tools	12	13	15	18
		Subsidized Vocational Centre grants	No. of Youth benefitting	3,000	3,200	3,400	3,600
		VTC instructors trained/recruited	No. of VTC instructors trained/recruited	33	72	80	85
		County Education revolving Fund	Amount disbursed (KSh M)	20	80	100	120

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0202044310 SP4 Administrative and support services	630,659,368	628,989,368	(1,670,000)
0202004310 P2 GENERAL ADMINISTRATION & SUPPORT SERVICES	630,659,368	628,989,368	(1,670,000)
Total Expenditure for Vote 4321000000 EDUCATION AND VOCATIONAL TRAINING	630,659,368	628,989,368	-1,670,000

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	630,659,368	628,989,368	(1,670,000)
Compensation to Employees	320,506,634	320,506,634	-
Use of Goods and Services	89,540,000	87,870,000	(1,670,000)
Current Transfers to Govt. Agencies	219,100,000	219,100,000	-
Other Recurrent	1,512,734	1,512,734	-
Total Expenditure	630,659,368	628,989,368	(1,670,000)

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4321000100 Administration - Education and Vocational Training	587,159,368	166,850,113	754,009,481	586,759,368	167,009,487	753,768,855
4321000300 Vocational Training	43,500,000	69,000,000	112,500,000	42,230,000	69,000,000	111,230,000
Total Voted Expenditure ... Kshs.	630,659,368	235,850,113	866,509,481	628,989,368	236,009,487	864,998,855

Capital Projects Listing

S/N o	Projects Name	Physical Location	Activities	Objectives	Status	Estimated Cost per Project	Budget allocation		
							2024/2025	Changes	Supp II
1)	Girl Guide Centre		Construction and equipping		Ongoing	-	10,000,000		10,000,000
2)	Construction of administration block	Ngenyilel VTC	Construction of building	Access to vocational education	Ongoing	99,000,000	40,000,000		40,000,000
3)	Purchase of workshop Equipment		Equipping of VTC		Ongoing	-	15,000,000		15,000,000
Physical Location: Sergoit VTC, Sesia VTC, Mugundoi VTC, Kanetik VTC, Kwenet VTC, Kiwato VTC, Eldoret VTC, Ngenyilel VTC, Lenguse VTC, Sorgorik VTC, Ainabkoi VTC, Rescue Centre VTC, Kipkenyo VTC and St. Elizabeth Megun VTC									
	TOTAL						65,000,000		65,000,000

10.0 COUNTY PUBLIC SERVICE BOARD

A. Vision

To be the champions in County Public Service

B. Mission

To provide staffing for and functioning of the County Public Service for effective, efficient and quality delivery of services through an equitable and fair process.

C. Performance Overview and Background for Programme(s) Financing

The Board's mandate encompasses the establishment and abolition of offices, the provision of skilled human resources, the promotion of good governance, and the assurance of efficiency and effectiveness in delivering high-quality services within the county public service.

The budget allocation for the financial years 2020/21, 2021/22, and 2022/23 was KSh 45,614,234, KSh 76,049,506 and KSh 66,333,564 accordingly. The actual expenditures during the same period were KSh 40,968,442, KSh 69,036,568, and KSh 65,140,544, with absorption rates of 91, 89, and 98 percent respectively.

Notable accomplishments during the reviewed period included: conducting consultative meetings with all departments, identifying personnel requirements and providing recommendations for positions, and providing training to board members.

The primary challenge encountered by the Board throughout the reviewed period in implementing the budget was insufficient budgetary allocations, which hindered its ability to effectively carry out its responsibilities.

During the MTEF 2024/25 to 2026/27, the Board will focus on specific services and outputs to bring about transformation in the public service. These include promoting staff, reviewing the scheme of service, performing a skills audit and staff establishment in the human resources department, and carrying out recruiting, selection and training.

D. Programme Objectives

Programme	Objectives
P1: General Administration, Planning and Support Services	To enhance effectiveness and efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
P1: General Administration, Planning and Support Services Outcome: Increased effectiveness and efficiency in service delivery							
Administrative support services	CPSB	Effective organization structures	% of departmental structures established, reviewed and approved	-	100	100	100

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
		Discipline cases from departments determined	% of discipline cases determined	100	100	100	100
		Public service officers inducted	% of new public officers inducted	-	100	100	100

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0110014310 SP1.1 Administrative support services	65,950,456	73,950,456	8,000,000
0110004310 P10: General Administration, Planning and Support Services	65,950,456	73,950,456	8,000,000
Total Expenditure for Vote 4322000000 COUNTY PUBLIC SERVICE BOARD	65,950,456	73,950,456	8,000,000

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	65,950,456	73,950,456	8,000,000
Compensation to Employees	38,937,760	38,937,760	-
Use of Goods and Services	24,708,176	32,708,176	8,000,000
Other Recurrent	2,304,520	2,304,520	-
Total Expenditure	65,950,456	73,950,456	8,000,000

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4322000100 Administration-County Public Service Board	65,950,456	-	65,950,456	73,950,456	-	73,950,456
TOTAL VOTED EXPENDITURE ... KShs.	65,950,456	-	65,950,456	73,950,456	-	73,950,456

11.0 COUNTY ASSEMBLY

A. Vision

To be a model, independent and development-oriented County Assembly in Kenya and beyond.

B. Mission

To perform legislative, oversight and representation function for the promotion of good governance to reflect the interest and welfare of the people of Uasin Gishu County and beyond.

C. Performance Overview and Background For Programme(S) Financing

The County Assembly is the legislative arm of the County Government of Uasin Gishu. Its mandated to undertake the following roles: -

- To make laws that are necessary for, or incidental to, the effective functions and exercise of powers of the County Government under the Fourth schedule.
- To Exercise oversight over the County Executive Committee and any other County Government entities.
- To effectively do representation of the people of Uasin Gishu County.
- To receive and approve plans and policies for the effective management and allocation of the County resources.

The major achievements for the Assembly during the year ending 30th June, 2023 include passage of bills, motions and reports that are critical in the improvement of service delivery to the residence of Uasin Gishu County.

Some of the key challenges faced by the County Assembly during the year under review are: delayed release of funds by the National Treasury to the County Treasury, Lack of adequate office space for the Honourable members and staff and limited Budgetary allocation.

The total Budget of Ksh 311,508,844 allocation was allocated for Construction of County offices and Chambers and Speaker's Residence Financial Year 2022-2023. The construction works are ongoing. In the Financial Year 2023-2024, Ksh 50,000,000 was allocated for completion of Speakers Residence and Automation and ICT infrastructure of County Assembly Chambers. In the coming financial year an additional Kshs 100,000,000 has been allocated for the on going construction of County Assembly chambers. The Total allocation for recurrent expenditure was **Ksh 796,524,510** for Financial Year 2023/2024 and **Ksh 780,973,168**, has been allocated for Financial year **2024/2025**.

In the Financial year **2024/2025**, the County Assembly will priorities on the following areas: -Completion of County Assembly offices and chambers, completion of Hon Speaker's residence.

D. Programme Objectives

Programme	Objectives
P 0702004310 County Planning Services	To enhance effectiveness and efficiency in service delivery
P2: Administration And Support Services	To enhance effectiveness and efficiency in service delivery

E. Summary Of Programme Output And Performance 2022/2023 TO 2025/2026.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Baseline 2022/23	Target 2023/2024	Target 2024/2025	Target 2025/2026
P1: Legislative, oversight, Representation and Support Services.							
Outcome: To Increase Efficiency in Service Delivery.							
0702024310 SP2 Planning Services	Legislative	Bills	No. of Bills Passed	6	10	13	15
	Oversight	Committee Reports	No. of reports Adopted	12	16	21	28
	Representation	Motions	No. of motions passed	95	116	137	156
	Support Services	Work plans and Reports	No. of work plans and reports	13	18	27	35
	County Assembly	New offices and Chambers and Automation	% of Completion	20%	35%	45%	0

12.0 ECONOMIC PLANNING

A. Vision

A centre of excellence for economic planning

B. Mission

To provide leadership and coordination in policy formulation, planning, budgeting, and tracking of results.

C. Performance Overview and Background for Programme(s) Funding

The department's responsibilities include county development planning, statistical output, budgeting, and monitoring and evaluation.

The department allocation for the fiscal years 2020/2021 - 2022/2023 was KSh 72,831,134, KSh 195,549,887, and KSh 149,514,829 in FY 2020/21, FY 2021/22, and FY 2022/23, respectively. The actual expenditure over the time was KSh 67,732,954, KSh 182,805,512, and KSh 143,255,195 in the fiscal years 2020/21, 2021/22, and 2022/23, respectively. This results into absorption rates of 93, 93, and 96 percent.

During the review period, the department's significant successes included preparing and disseminating the 2021 County Statistical Abstract (CSA), PFM statutory documents (i.e., ADP, CBROP, CFSP), and county annual budgets. The department also implemented an M&E system, developed County Indicator Handbook and carried out M&E exercises on a quarterly and annual basis to monitor the implementation of county policies, programmes, and projects.

The main challenges within this time frame encompass budgetary limitations, inadequate human resources, and insufficient generation of statistical data. Going forward, the department will endeavor to improve budgetary allocation, staffing, production of statistical publications, development of sectoral plans, coordination of county budgets, and strengthening of the M&E function.

In FYs 2024/25 – 2026/27, the department will continue to generate requisite PFM documentations; produce statistical documents; prepare sectoral plans; formulate county budget; conduct M&E exercises; and train M&E champions on system usage.

D. Programme Objectives

Programme	Objectives
P1 County Planning Services	To improve public policy formulation, planning, budgeting & M&E

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: County Planning Services							
Outcome: Improved public policy formulation, planning, budgeting & M&E							
Planning Services	Planning & Budget	Planning documents	No. of ADPs prepared	1	1	1	1
			No. of CBROPs prepared	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
		Sectoral Plans	No. of sectoral plans prepared	0	2	2	2
		CIDP Mid-Term Review	No. of reviews conducted	0	1	0	1
Statistical Services	Planning & Budget	County Statistical Abstracts (CSA)	No. of CSAs prepared	1	1	1	1
		Socio-Economic Profile	No. of Socio-economic profile developed	0	1	1	1
		Multiple Indicator Household Survey	No. of Surveys conducted	0	1	1	1
Budget Services	Planning & Budget	Budget documents	No. of Annual Budgets prepared/ revised	1	1	1	1
			No. of CFSPs prepared	1	1	1	1
M&E Services	M&E	M&E Policy reviewed	Reviewed M&E Policy	0	1	0	0
		Evaluation conducted	No. of evaluations conducted	0	1	1	1
		M&E Exercises conducted	No. of M&E exercises conducted	5	4	4	4
		County progress Reports	No. of county progress reports produced	4	4	4	4
		Project's implementation status reports	No. of projects implementation status reports produced	13	13	13	13
		County Integrated M&E system operationalized	Operational M&E System	0	1	1	0
		M&E committee meetings conducted	No. of M&E committee meetings conducted	0	20	20	20
Capacity Building	M&E	Staff trained on planning, budgeting & M&E	No. of staff trained	0	80	80	80

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0702014310 SP1 Budget services	82,950,048	83,892,043	941,995
0702024310 SP2 Planning Services	38,000,000	38,000,000	-
0702004310 P2 COUNTY PLANNING SERVICES	120,950,048	121,892,043	941,995
Total Expenditure for Vote 4324000000			
ECONOMIC PLANNING DEPARTMENT	120,950,048	121,892,043	941,995

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	120,950,048	121,892,043	941,995
Compensation to Employees	26,626,833	26,626,833	-
Use of Goods and Services	89,709,063	91,380,498	1,671,435
Other Recurrent	4,614,152	3,884,712	(729,440)
Total Expenditure	120,950,048	121,892,043	941,995

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4324000100 Administrative Support services- Economic Planning	59,950,048	-	59,950,048	60,892,043	-	60,892,043
4324000200 Budget Directorate	23,000,000	-	23,000,000	23,000,000	-	23,000,000
4324000300 Planning Directorate	20,000,000	-	20,000,000	20,000,000	-	20,000,000
4324000400 Monitoring and Evaluation	18,000,000	-	18,000,000	18,000,000	-	18,000,000
Total Voted Expenditure ... Kshs.	120,950,048	-	120,950,048	121,892,043	-	121,892,043

13.0 DEVOLUTION AND PUBLIC ADMINISTRATION

A. Vision

A leading agency in devolution, administration and co-ordination of county government services

B. Mission

To offer policy direction to all departments and agencies, towards strengthening devolution, and to promote effective coordination and administration of County Government services for enhancement of socio economic and political development of Uasin Gishu County

C. Performance Overview and Background for Programme(s) Financing

The mandate of the department is to coordinate and manage the general administrative functions of the county government for efficient service delivery; facilitate citizen participation in county government activities; and ensure delivery of services to the residents of the county.

The department allocation for the fiscal years 2020/2021 - 2022/2023 was KSh 72,831,134, KSh 195,549,887, and KSh 149,514,829 in FY 2020/21, FY 2021/22, and FY 2022/23, respectively. The actual expenditure over the time was KSh 67,732,954, KSh 182,805,512, and KSh 143,255,195 in the fiscal years 2020/21, 2021/22, and 2022/23, respectively. This results into absorption rates of 93, 93, and 96 percent.

Key achievement for the department during the period under review included: construction of Turbo sub county office; coordination of public participation on project prioritization in all the 30 wards; provision of security in all County government installations; carried out operations to ensure compliance of existing laws; and acquisition of office furniture and equipment.

The primary challenge encountered during the period under review was the delay in construction of Cluster 3 ward offices; Moisbridge, Kipsomba, Huruma, Tapsagoi and Kapkures due to land demarcation rows and delay of funds from the exchequer.

In 2024/25 – 2025/26, the department will implement the following projects: Completion of 11 wards offices for Tapsagoi, Huruma, Moisbridge, Kapkures, Kipsomba, Kapsoya, Cheptiret/Kipchamo, Kipkenyo, Langas, Megun and Ngeria Wards and Equipping of Turbo Sub County office and cluster 1 and 2 ward offices.

D. Programme Objectives

Programme	Objectives
P1: General Administration, Planning and Support Services	To enhance effectiveness and efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022 /23	Target 2024/25	Target 2025/26	Target 2026/27
P1: General administration support services							
Outcome: Increased effectiveness and efficiency in service delivery							
Employee Support Services	Dev. & P. Admin.	Government buildings constructed	No. of ward offices completed (cluster 3)	5	5	0	0
			No. of ward offices completed (cluster 4)	6	6	0	0

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022 /23	Target 2024/25	Target 2025/26	Target 2026/27
			% completion of a County offices	0	100	100	100
		Functional offices at sub counties and wards	No. of offices at subcounty and ward furnished	18	12	12	12

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0110014310 SP1.1 Administrative support services	141,666,002	135,666,002	(6,000,000)
0110004310 P10: General Administration, Planning and Support Services	141,666,002	135,666,002	(6,000,000)
0709014310 SP1 Kenya Devolution Support	37,500,000	43,500,000	6,000,000
0709004310 P10 KENYA DEVOLUTION SUPPORT PROGRAMME	37,500,000	43,500,000	6,000,000
Total Expenditure for Vote 4325000000 ADMINISTRATION and DEVOLUTION	179,166,002	179,166,002	-

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	179,166,002	179,166,002	-
Compensation to Employees	66,734,578	66,734,578	-
Use of Goods and Services	96,473,632	100,759,114	4,285,482
Other Recurrent	15,957,792	11,672,310	(4,285,482)
Total Expenditure	179,166,002	179,166,002	-

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4325000100 Administrative Support Services- Administration and Devolution	179,166,002	-	179,166,002	179,166,002	(30,000,000)	149,166,002
4325000200 Devolution and Administration	-	303,484,094	303,484,094	-	303,484,094	303,484,094
Total Voted Expenditure ... Kshs.	179,166,002	303,484,094	482,650,096	179,166,002	273,484,094	452,650,096

Capital Projects Listing

S/N	Project Name	Physical Location	Activities	Objective	Status	Estimated Cost Per Project	Budget Allocation		
							2024/2025	Changes	Supp II
1.	Construction of ward	Tapsagoi, Huruma, Moisbridge,	Construction of offices,	To create a favourab	On going	140,573,109.70	30,376,850		30,376,850

S/N o	Project Name	Physical Location	Activiti es	Objecti ve	Stat us	Estimated Cost Per Project	Budget Allocation		
							2024/20 25	Chang es	Supp II
	offices cluster 3	Kapkures, Kipsomba	fencing, Sentry, Pit Latrine, Parking	le working Environ ment					
2.	Constru ction of ward offices cluster 4	Kapsoya, Cheptiret/Kip chamo, Kipkenyo, Langas, Megun, Ngeria.	Constru ction of offices, fencing, Sentry, Pit Latrine, Parking	To create a favourab le working Environ ment	On goi ng	164,905,1 52	30,000, 000		30,000, 000
3.	Modern Library	Main Library	Constru ction	Support learning activities	Ne w	100,000,0 00	50,000, 000	- 27,000, 000	23,000, 00
Physical Location: Turbo Sub County office, Tapsagoi, Huruma, Moisbridge, Kapkures, Kipsomba, Kapsoya, Cheptiret/Kipchamo, Kipkenyo, Langas, Megun, Ngeria									
	TOTAL						110,376 ,850	- 27,000, 000	83,376, 850

14.0 YOUTH AFFAIRS AND SPORTS

A. Vision

A champion in youth empowerment and sports development

B. Mission

To promote youth empowerment and sports development services through provision of effective programmes and infrastructures for prosperous county.

C. Performance Overview and Background for Programme(s) Funding

The mandate of the department is to implement youth affairs programmes and coordinate sports activities in the County.

During the review period FYs 2020/2021- 2022/2023, the department was allocated KSh 194,784,784, KSh 453,364,198 and KSh 261,209,036 with actual spending being KSh 151,708,962, KSh 366,669,532 and KSh 239,492,986 respectively. This translated to an absorption rate of 78, 81 and 91 percent for the respective years.

Key achievements during the review period included: 799 youths received training on entrepreneurship skills, while 1000 youths participated in apprenticeship/ mentorship/ internship programs in the county. Additionally, the construction of Chagaiya High Altitude Training camp advanced from 40 to 58 percent.

Challenges encountered during the implementation of the programmes and projects include: budgetary constraints to undertake youth transformative programmes; delays in exchequer releases which affected implementation of youth programmes; and inadequate technical staff in sports section.

During the 2024/25-2026/27 MTEF period, the department will prioritize youth empowerment centers, and completing the Chagaiya High Altitude Training Center, hold Governor's Cup, support sports activities across the County by distribution of tools and equipment to youth groups across the wards.

D. Programme Objectives

Programme	Objectives
P1: Youth Empowerment and Development	To increase access to youth empowerment and development opportunities
P2: Sports Development	To promote sports development in the county
P3 Administration and Support Services	To enhance effectiveness and efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 – 2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Youth Empowerment and Development Outcome: Youth empowerment and development							
Youth Empowerment	Youth Affairs & Sports	Youth Empowerment Centres established	No. of YECs established and operationalized	0	1	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Youth Development	Youth Affairs and Sports	Integrated skills database and market information system established	Integrated skills database	0	1	0	0
			Market information system (labour)	0	1	0	0
		Youth placed on mentorship programmes	No. of Youth placed on apprenticeship /mentorship /entrepreneurship programmes	4567	6,000	6,500	7,000
		County Youth Service (CYS) established	Youth Service Bill formulated	0	1	0	0
		County Youth Policy	Youth Policy formulated	0	1	0	0
		Tools and equipment	No. of Youth Groups benefitting	150	200	300	400
		Driving school sponsorship	No. of Youth benefitting	900	1300	1400	1400
P2: Sports Development							
Outcome: Enhanced sporting activities in the county							
Sports facilities	Youth Affairs and Sports	Chagaiya High Altitude Training Camp	% Completion of Chagaiya High Altitude Training Camp	58	80	100	-
		Playgrounds up-graded at the sub-counties	No. of playgrounds up-graded at the sub-counties	2	3	4	6
		Acquisition of sports equipment and uniforms	No. of sports teams provided with sports equipment and uniforms	200	300	400	500
		Competitions hosted	No. of competitions hosted	12	15	15	15
		Para sports events held	No. of Para sports events held	3	4	4	4
		Sports tourism activities promoted	No. of Sports tourism activities promoted	3	4	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
		Sports awards programmes established	No. of Sports awards programmes established	1	3	3	3
Capacity Building	Youth Affairs and Sports	Sports officials trained	No. of Sports officials trained	30	45	60	80

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0504014310 SP1 Administration And Support Services	5,506,000	5,506,000	-
0504004310 P4 ADMINISTRATION AND SUPPORT SERVICES	5,506,000	5,506,000	-
0513024310 SP Youth Development	196,065,220	196,065,220	-
0513004310 P13 Youth Empowerment and Development	196,065,220	196,065,220	-
0707014310 SP1 Ward Development Services	62,418,280	40,218,280	(22,200,000)
0707004310 P7 COMMUNITY DEVELOPMENT SERVICES	62,418,280	40,218,280	(22,200,000)
Total Expenditure for Vote 4326000000 YOUTH AND SPORTS DEVELOPMENT	263,989,500	241,789,500	-22,200,000

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	263,989,500	241,789,500	(22,200,000)
Compensation to Employees	123,965,220	123,965,220	-
Use of Goods and Services	106,306,000	84,106,000	(22,200,000)
Other Recurrent	33,718,280	33,718,280	-
Total Expenditure	263,989,500	241,789,500	(22,200,000)

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4326000100 Administrative-Youth and Sport	263,989,500	44,855,540	308,845,040	241,789,500	57,363,253	299,152,753
4326000200 Youth Section	-	30,000,000	30,000,000	-	30,000,000	30,000,000
4326000300 Sports Development	-	20,000,000	20,000,000	-	6,492,287	6,492,287
Total Voted Expenditure ... Kshs.	263,989,500	94,855,540	358,845,040	241,789,500	93,855,540	335,645,040

Capital Projects Listing

S/ No	Project Name	Physical Location	Activities	Objective	Status	Estimated Cost	Budget Allocations		
							2024/ 25	Changes	Supp II
1	Chagaiya High Altitude Training Camp (Phase III)	Tarakwa ward	Construction of hostel, Conference facilities , Gymnasium and catering facilities	To promote sports development	Ongoing	149,000,000	20,000,000		20,000,000
2	Youth Empowerment Centre	Racecourse ward	Construction of youth multipurpose hall	To increase access to youth empowerment and development opportunities	New	20,000,000	30,000,000		30,000,000
	TOTAL						50,000,000		50,000,000

15.0 COOPERATIVES AND ENTERPRISE DEVELOPMENT

A. Vision

A vibrant and self-sustaining co-operative movement

B. Mission

To create an enabling environment for a vibrant cooperative movement

C. Performance Overview and Background for Programme(s) Funding

The department is mandated to carry out promotion, registration and revival of co-operative societies, capacity building, ensure compliance with co-operative legislation, promote value addition investments through co-operatives, facilitate co-operative access to affordable credit and audit co-operative societies.

The allocations for the department in the FYs 2020/21, 2021/22 and 2022/23 was KSh 50,439,098, KSh 174,015,073 and KSh 123,854, 855 respectively. The actual expenditure was KSh 36,598,505, KSh 167,102,031 and KSh 121,531,597 respectively resulting to an absorption rates of 73, 96 and 98 percent respectively.

Key achievement during the period under review include: Conducted 82 pre-co-operative training meetings resulting in registration of 41 new co-operative societies; Facilitated value-addition initiatives through cooperative societies by connecting and assisting 20 SMEs with market access. Issued KSh. 218 million to cooperative societies; and Revitalized 45 cooperative societies.

Some of the key challenges faced by the department over the review period include: Inadequate budgetary allocation to implement the department's programs for training, capacity building and agro-processing support; Inadequate staff; and Climate change and unfavorable weather patterns leading to price fluctuation and unpredictable unstable markets for farm produce leading to low profit margins.

During the medium-term period 2024/25-2026/27, the department will bring together farmers, cooperators and entrepreneurs through cooperatives and SACCOS to improve access to local and international markets and affordable finance availed by the department. The department plans to support societies to bulk their produce and process so as to get better prices and this farm product include: Milk, Potatoes, Tomatoes and Indigenous chicken.

The four identified value chains have been earmarked in four sub-counties which are the highest producers of the products and have cooperative societies that have developed interest in bulking and marketing of the said products.

D. Programme Objectives

Programme	Objectives
P1: Cooperative development services	To enhance cooperative movement

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Cooperative Development Services							
Outcome: Robust cooperative movement							
Cooperative Governance	Co-operative and enterprise development	Cooperative capacity built	No. of cooperative societies trained	125	180	200	230
			No. of cooperative societies audited	212	250	270	300
			No. of tax compliant cooperative societies	212	250	270	300
Cooperative Development Services		Cooperative societies revamped	No. of cooperative societies revived	35	50	60	80
		New cooperative societies registered	No. of new cooperative societies registered	30	35	40	65
		Cooperative societies digitized	% of cooperatives societies digitized	70	100	120	150
		Value addition initiatives supported	No. of value addition initiatives supported	4	6	12	15
		Cooperative Credit	Revolving fund upscaled	Amount of funds disbursed (KSh. M)	70	100	150
No. of cooperatives financed				16	20	35	40

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0707014310 SP1 Ward Development Services	16,500,000	13,500,000	(3,000,000)
0707004310 P7 COMMUNITY DEVELOPMENT SERVICES	16,500,000	13,500,000	(3,000,000)
Total Expenditure for Vote 4327000000 CO-OPERATIVES AND ENTERPRISE DEVELOPMENT	16,500,000	13,500,000	-3,000,000

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	16,500,000	13,500,000	(3,000,000)
Capital Grants to Govt. Agencies	16,500,000	13,500,000	(3,000,000)

Total Expenditure	16,500,000	13,500,000	(3,000,000)
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Summary of Expenditure by Vote and Category 2024/2025 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4327000100 Administrative Support Services-Co-Operatives And Enterprise Developm	6,743,700	13,500,000	20,243,700	6,743,700	0	6,743,700
4327000200 Co-operative Department	60,215,854	-	60,215,854	156,699,868	-	156,699,868
Total Voted Expenditure ... Kshs.	66,959,554	13,500,000	80,459,554	163,443,568	0	163,443,568

Flagship Projects Listing

S/N o	Project Name	Physical Location	Activities	Objectives	Status	Estimated Cost per Projects	Budget Allocations		
							2024/25	Changes	Supp II
1.	Uasin Gishu Milling plant	Ziwa	Construction and equipping	To promote value addition	New	110,000,000	100,000,000		100,000,000
	Total						100,000,000		100,000,000

16.0 LIVESTOCK DEVELOPMENT AND FISHERIES

A. Vision

An innovation, Green and Commercially-oriented Livestock and Fisheries Sub sector

B. Mission

To promote livelihoods and sustainable competitive Livestock and Fisheries sub-sectors while conserving natural resources.

C. Performance Overview and Background for Programme(s) Financing

The broad mandate of the sub sector is to; improve animal health and productivity, promote value addition and marketing and increase fish production in the county.

During the review period, the department was allocated KSh 174,016,395, KSh 262,418,442 and KSh 208,867,744 in the financial years 2020/21, 2021/22 and 2022/23 respectively. The actual spending amounted to KSh 96,055,323, KSh 181,253,679 and KSh 201,291,488 translating to an absorption rates of 55, 69 and 96 percent.

During the 2020/21 - 2022/23 MTEF period, the department promoted 5 modern livestock management technologies; established 1989 acreage of climate smart fodder; artificially inseminated 57600 animals and 233 women groups benefited from innua mama na kuku program with 156 incubators distributed. Additionally, 218 groups benefited from doper ram exchange program with 659 dopers distributed and a total of 956 modern bee hives issued to local farmers. Further, the department conducted 3800 livestock disease surveillance; vaccinated 450,000 against notifiable diseases; constructed/rehabilitated 74 cattle dips and facilitated 52 of them with acaricides; restocked 345 fishponds and dams with 610,000 fingerlings provided; supplied 13,000kgs of fish pellet and trained 150 farmers on fisheries management.

The department faced challenges while implementing its programs and projects key among them being inadequate utility vehicles, technical capacities, inadequate budgetary allocation, negative perception towards fish farming, untimely completion of projects, unpredictable climatic conditions, high cost of inputs, low value addition initiatives, high prevalence of livestock diseases among others.

Key objectives for the MTEF Period 2024/25 – 2026/27 will include; disease control, dairy genetic pool of the county, livestock production and productivity, value addition and marketing, fish production and productivity and livestock and fisheries production diversification through youth and women empowerment.

D. Strategic Objectives

Programme	Objectives
P1: Livestock Production	To increase livestock production
P2: General Administration, Planning and Support Services	

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 – 2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Livestock Production Outcome: Increased livestock production							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Value Addition and Marketing Services	Dpt. of Livestock	Milk processing and packaging plant established	% Completion of milk packaging machine	0	100	-	-
Livestock Development Services	Dpt. of Livestock	Subsidized AI services provided	No. of cattle inseminated	19000	20000	22000	27000
		Animal feeds plant established	% Completion of animal feeds plant	0	100	-	-
		Modern animal slaughter facilities constructed and rehabilitated	% Completion of Chicken abattoir in Kimumu	0	100	-	-
Livestock Disease Control	Dpt. of Livestock	Animals vaccinated	No. of animals vaccinated	250,000	400,000	420,000	450,000
		Livestock disease surveillance conducted	No. of disease surveillance conducted	3000	4000	4200	4400
		Notifiable diseases controlled	No. of Notifiable diseases controlled	4	6	6	6
		Pest and parasite-borne diseases controlled	No. of cattle dips constructed and rehabilitated	80	125	125	125
			No. of dips facilitated with acaricides	80	125	125	125
Livestock Diversification Ward Development Services	Dpt. of Livestock	Apiculture Promotion	No. of hives issued	645	600	600	600
		<i>Inua mama na kuku</i> programme enhanced	No. of women groups benefiting	190	450	450	450
			No. of incubators distributed	106	30	30	30
		Dorper Ram rotation/ exchange programme operationalized	No. of dorpers distributed	695	3,000	3,000	3,000
	Dpt. of Livestock	Farmers trained using various	No. of male farmers trained	20,500	45,996	52,000	57,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Livestock Extension Services		extension methodologies	No. of female farmers trained	11,600	14,064	18,000	22,000
		CIG trainings conducted	No. of CIG trainings conducted	500	660	660	660
Climate smart Agriculture-Livestock	Dpt. of Livestock	Climate smart technologies and innovations promoted	No. of modern technologies promoted	6	6	8	8
			Acreage of climate smart fodder established	500	3000	3000	3000
			No. of livestock model farms promoted	2	2	2	3
			No. of improved breeding stock promoted	3000	3156	2556	1956
			No. of farmers accessing livestock insurance	200	240	240	240
Fisheries Production Services	Dpt. of Fisheries	Fish ponds and dams restocked with fingerlings	No. of fish ponds re-stocked	15	367	330	280
			No. of fingerlings supplied	160000	200,000	180,000	160,000
			No. of male farmers supplied	500	600	400	400
			No. of female farmer supplied	500	200	300	300
		Farmer groups supplied with fishing equipment	No. of farmer groups supplied with fishing equipment	500	260	260	260
		Fish feeds supplied	Quantity of fish feeds supplied (Kgs.)	18000	18,000	16,000	14,000
Community Sensitizations/ Trainings	Dpt. of Fisheries	Eat-more-fish-campaign conducted	No. of eat more fish campaigns conducted	12	12	12	12
Fish Farming Technologies	Dpt. of Fisheries	Alternative protein sources	No. of Alternative protein sources	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
		technologies promoted	technologies promoted				
			No. of farmers adopting new technologies	2	2	2	2
		New Ponds systems established	No. of new pond systems established	4	6	6	6
			No. of climate smart technologies established	4	6	6	6
		Farmers trained on fisheries management practices	No. Farmers trained on fisheries management practices	300	300	280	244
		Farmers visited	No. of farmers visited	3000	3168	3168	3168
Fisheries Extension Services	Dpt. of Fisheries	Farmers trained on fisheries management practices	No. Farmers trained on fisheries management practices	300	300	280	244
		Farmers visited	No. of farmers visited	3000	3168	3168	3168

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0110014310 SP1.1 Administrative support services	48,148,410	48,148,410	-
0110004310 P10: General Administration, Planning and Support Services	48,148,410	48,148,410	-
0305014310 SP1 Cooperative Development and Management	299,942	299,942	-
0305004310 P5 COOPERATIVE DEVELOPMENT SERVICES	299,942	299,942	-
Total Expenditure for Vote 4329000000 LIVESTOCK DEVELOPMENT AND FISHERIES	48,448,352	48,448,352	-

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	48,448,352	48,448,352	-
Compensation to Employees	36,048,410	36,048,410	-
Use of Goods and Services	11,000,000	11,000,000	-
Other Recurrent	1,399,942	1,399,942	-
Total Expenditure	48,448,352	48,448,352	-

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4329000100 Administrative Support services - Livestock Development and Fisheries	299,942	88,302,624	88,602,566	299,942	89,302,624	89,602,566
4329000300 Livestock Development	48,148,410	96,960,889	145,109,299	48,148,410	68,961,211	117,109,621
Total Voted Expenditure ... Kshs.	48,448,352	185,263,513	233,711,865	48,448,352	158,263,835	206,712,187

Flagship Projects Listing

S/N o	Project Name	Physical Location	Activities	Objectives	Status	Estimated Cost per Projects	Budget Allocations		
							2024/25	Changes	Supp II
1.	Milk Packing Machine	Simat Kapseret	Procurement, installation, testing and commissioning of milk packing machine	To increase livestock production	New	40,000,000	35,000,000	- 15,000,000	20,000,000
2.	Animal feeds milling and packaging plant	Cheptiret/ Kipchamo	Procurement, installation, testing and commissioning of complete animal	To increase livestock production	New	35,000,000	30,000,000	- 13,000,000	17,000,000

S/N o	Project Name	Physical Location	Activities	Objectiv es	Stat us	Estimat ed Cost per Projects	Budget Allocations		
							2024/25	Changes	Supp II
			feed milling						
3.	Chicken Abattoir	Kuinet Kapsuswa	Construct ion and equipping of chicken abattoir	To increase livestock producti on	New	15,000,0 00	15,000,0 00		15,000,0 00
	Vaccine s			To increase livestock producti on			5,000,00 0		5,000,00 0
	I.A Service s			To increase livestock producti on			5,000,00 0		5,000,00 0
	TOTA L						90,000,0 00	- 28,000,0 00	62,000,0 00

17.0 MUNICIPALITY OF ELDORET

A. Vision

To be the best attractive and functional metropolis in Kenya

B. Mission

To offer efficient and effective services through planning, creative public engagement and prudent use of resources

C. Performance Overview and Background for Programme(s) Financing

Municipality of Eldoret is mandated to formulate and implement integrated development plan; oversee the affairs of the municipality; develop and adopt policies and programs and undertake infrastructural development within the Municipality.

During the financial years 2020/21 – 2022/23 the Municipality was allocated KSh 1,566,335,314, KSh 1,084,924,907 and KSh 152,618,532. The actual expenditures stood at KSh 285,479,794, KSh 718,394,246 and KSh 144,354,701 resulting to 18, 65 and 95 percent respectively.

The key achievements during the period under review included: construction of 64 stadium at 73 percent completion level, construction of roads to bitumen standards, improvement of storm water drainage and paving of service lanes.

Challenges experienced while implementing programs and projects included inadequate budgetary allocation, delayed release of development funds and over reliance on donor funds.

The departments key objectives for the MTEF Period 2024/25 – 2026/27 will include completion of 64 stadium among other key infrastructure within Eldoret town.

D. Programme Objectives

Programme	Objectives
P1: Urban Development and Management Services	To improve infrastructure and amenities within the minucipality
P2: Sports development	To Increase sports activities
P3: General Administration, Planning and Support Services	To enhance effectiveness and efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
P1: Urban Development and Management Services							
Outcome: Improved infrastructure and amenities within the Municipality							
Road Infrastructure Development	Municipality of Eldoret	Roads graded, graveled, Paved and opened	No. of Km of roads paved	7.866	2.7	2.5	2
		New culverts installed	Length in meters of culverts installed	2.337	1.3	1.5	1.5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
Transport Infrastructure Development		New Non-Motorized Transport (NMT) constructed	No. of Km of NMT constructed	10.498	1.7	1.6	2.5
		Walk ways constructed	Length of walkways constructed in Km	2.63	0.9	0.7	0.5
Beautification and Recreational Services		Streets and open spaces in urban and peri-urban centres beautified	No. of streets and public spaces beautified	3	3	3	3
Energy Services	Municipality of Eldoret	New street lights installed and maintained	No. of new street light lamps installed and maintained	60	50	50	50
Public works Services	Municipality of Eldoret	Government offices/ buildings rehabilitated and maintained	No. of government buildings rehabilitated/ maintained	1	1	-	1
P2: Sports Development							
Outcome: Enhanced sporting activities in the county							
Sports Facilities	Municipality of Eldoret	Sports facilities constructed/ upgraded	% Completion of 64 stadium	73	100	-	-

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0123014310 SP Urban Development and Management Services	50,000,000	89,673,660	39,673,660
0123004310 P23 Urban Development & Management Services	50,000,000	89,673,660	39,673,660
0514014310 SP Sports Facilities	465,055,948	465,055,948	-
0514004310 P14 Sports Development	465,055,948	465,055,948	-
Total Expenditure for Vote 4331000000 ELDORET MUNICIPALITY	515,055,948	554,729,608	39,673,660

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	515,055,948	554,729,608	39,673,660
Acquisition of Non-Financial Assets	130,000,000	169,673,660	39,673,660
Capital Grants to Govt. Agencies	385,055,948	385,055,948	-
Total Expenditure	515,055,948	554,729,608	39,673,660

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4331000100 Eldoret Municipality	165,429,198	554,729,608	720,158,806	584,076,628	169,673,660	753,750,288
TOTAL VOTED EXPENDITURE ... KShs.	165,429,198	554,729,608	720,158,806	584,076,628	169,673,660	753,750,288

Capital Projects Listing

S/ No	Project Name	Physical Location	Activities	Objectives	Status	Estimated Cost per Projects	Budget Allocations		
							2024/25	Changes	Supp II
1.	Road works	Ronald Ngala street	Beatification activities	To improve Road infrastructure	New		50,000,000		50,000,000
2.		Oginga Odinga street			New				
3.		Kenyatta street			New				
4.		Oloo street			New				
5.		Nandi road			New				
6.		Street furniture and plants			New				
7.	64 stadia	Kiplombe ward	Completion of the stadium	To promote sports development	Ongoing	1,163,565,925.50	70,000,000	323,000,000	

S/ No	Project Name	Physical Location	Activities	Objectives	Status	Estimated Cost per Projects	Budget Allocations		
							2024/25	Changes	Supp II
	Municipal Court	County HQs	Renovation				10,000,000		10,000,000
8	Roads Works	NMT, Tarmacking, Drainage Works & Sport Patching	Road network improvement	To improve Road infrastructure			385,055,948		385,055,948
	TOTAL						515,055,948		

18.0 PREVENTIVE AND PROMOTIVE HEALTH

A. Vision

Excellence in health care for all residents of Uasin Gishu County and beyond

B. Mission

To promote health and prevent disease and injury through the provision of highest attainable quality, acceptable, accessible, affordable and equitable health care services that is innovative, responsive and sustainable to the people of Uasin Gishu County and beyond

C. Performance Overview and Background for Programme(s) Funding

The department is mandated to provide quality healthcare to the residents through quality, efficient and effective healthcare services that are affordable and accessible

During the periods 2020/21 to 2022/23, the larger department of health was allocated KSh 3,037,115,535 and KSh 2,798,020,115 in FY 2020/21 and FY 2021/22, and KSh 96,711,480 for Preventive and Promotive Health in FY 2022/23 with actual expenditures standing at KSh 2,444,412,553, and 2,550,579,711 and 65,197,594 respectively. This translated to an absorption rate of 80, 91 and 67 percent respectively

In the same period, the department's major achievements included: 13,845 women were screened for cervical cancer, 96 percent of health facilities has immunization services, 1100 of schools had hand washing facilities, 12580 ECD children supplemented with vitamin A, 100 percent of Infants born of HIV positive mothers received preventive ARVs, 87 percent of children under 12 years were dewormed, equipped 70 health facilities to provide laboratory diagnostics and established 5 health facilities to offer radiology services.

Challenges faced during the period include inadequate utility vehicles to support health activities supervision, delay in release of development funds to the facilities and lack of continuous data quality assessment, review and cleaning.

The key Sector programme priorities for the FY2024/2025 – FY2026/27 include: establishing a model health facility in every ward, promotion of RMNCAH; promotion of environmental health and sanitation; enhancing the primary healthcare system by deploying Community Health Promoters; strengthening the healthcare workforce; strengthening capacity in screening and management of NCDs; and improving immunization services.

D. Programme Objectives

Programme	Objectives
P1: Health Infrastructure	To increase access to quality healthcare Services
P2: Preventive, Promotive and RMNCAH Services	To increase access to quality preventive, promotive and RMNCAH healthcare Services
P2: General Administration, Planning and Support Services	To strengthen governance and leadership in the health sector

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 – 2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Health Infrastructure							
P2: Preventive, Promotive and RMNCAH Services							
Outcome: Increased effectiveness and efficiency in service delivery							
Immunization Services	Preventive and promotive health	EPI refrigerators purchased	No. of EPI refrigerators purchased	52	50	50	50
		Children under one year fully immunized	% of children under one year fully immunized	85	90	95	98
Reproductive maternal, neonatal, child and adolescent health (RMNCAH)		Deliveries by skilled health personnel	% of deliveries by skilled health personnel	85	90	95	100
		WRA receiving FP commodities	% of WRA receiving FP commodities	42	52	56	58
Environmental Health and Sanitation Services		Communities sensitized on WASH	No. of wards sensitized on WASH	30	30	30	30
	No. of schools with hand washing facilities		200	210	210	210	
	Schools sensitized on MHM	No. of schools sensitized on MHM	250	250	250	250	
Non-Communicable Disease Control	Persons screened for diabetes	No. of persons screened for diabetes	14,359	22,000	24,000	26,000	
	Persons screened for hypertension	No. of persons screened for hypertension	-	2600000	2700000	2800000	
	Persons screened for mental health	No. of persons screened for mental health	5058	52,000	54,000	58,000	
	Women screened for cervical cancer	No. of women screened for cervical cancer	7114	70,000	75,000	80,000	
	Women screened for breast cancer	No. of women	7114	70,000	75,000	80,000	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
			screened for breast cancer				
		Men screened for prostate cancer	No. of men screened for prostate cancer	-	300,000	350,000	400,000
		Clients screened for NCD	No. of clients screened for NCDs	-	350,000	400,000	450,000
Integrated Disease surveillance and response		HIV positive individuals linked to ART treatment	% of HIV positive individuals linked to ART treatment	90	94	98	100
		HF's offering ART treatment	No. of HF's offering ART treatment	40	44	48	50
Health Infrastructure		Operational Sub County Hospital	% completion of Kapteldon subcounty hospital	-	70	90	100

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0405014310 SP1 Health Infrastructure	20,000,000	20,000,000	-
0405004310 P5 HEALTH INFRASTRUCTURE	20,000,000	20,000,000	-
0407024310 SP Health Services	-	39,592,204	39,592,204
0407004310 P7: Curative and Rehabilitative Services	-	39,592,204	39,592,204
0707014310 SP1 Ward Development Services	54,900,000	54,900,000	-
0707004310 P7 COMMUNITY DEVELOPMENT SERVICES	54,900,000	54,900,000	-
Total Expenditure for Vote 4332000000 PROMOTIVE AND PREVENTIVE HEALTH	74,900,000	114,492,204	39,592,204

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	74,900,000	114,492,204	39,592,204
Acquisition of Non-Financial Assets	20,000,000	114,492,204	94,492,204
Capital Grants to Govt. Agencies	54,900,000	0	(54,900,000)
Total Expenditure	74,900,000	114,492,204	39,592,204

Capital Projects Listing

S/N o	Project Name	Physic al Locati on	Activities	Objectiv es	Status	Estimat ed Cost per Project	Budget Allocations		
							2024/25	Chang es	Supp II
1	Constructi on of Kapteldon subcounty hospital	Kapser et	Constructi on of Kapteldon subcounty hospital	To provide access to specializ ed health care services	Ongoi ng	20,000,0 00	20,000,0 00		20,000,0 00
	TOTAL						20,000,0 00		20,000,0 00

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4332000100 Administration- Promotive and Preventive Health	545,251,243	114,492,204	659,743,447	544,891,243	110,492,204	655,383,447
Total Voted Expenditure ... Kshs.	545,251,243	114,492,204	659,743,447	544,891,243	110,492,204	655,383,447

19.0 ENERGY, ENVIRONMENT, NATURAL RESOURCES & CLIMATE CHANGE

A. Vision

A clean, healthy, safe and sustainable environment and natural resources for equitable and sustainable development.

B. Mission

To facilitate good governance in the protection, restoration, conservation, development and management of the environment and natural resources through stakeholder engagement, partnerships, and design of appropriate policy and legislative frameworks.

C. Performance Overview and Background for Programme(s) Financing

The department's mandate is to protect, conserve and manage the environment and natural resources in the county.

development. is new and barely one year old. was hived off from the larger Department of Water, Environment, Natural Resources, Tourism and Wild Life Management. Its mandate includes provision of clean and renewable energy; solid waste management; environmental conservation and management; and climate change adaptation and mitigation.

The larger department was allocated KSh. 595,429,468, KSh. 706,651,401 and KSh. 403,208,662 in FYs 2020/21, 2021/22 and 2022/23, with absorption rates of 45 percent, 68 percent and 77 percent respectively.

During the period under review, the department made the following achievements; grown assorted tree seedlings, successfully developed Climate Change Action Plan (CCAP) and Participatory Climate Risk Assessment (PCRA) reports, and qualified for Climate Change Resilient Investment (CCRI) grant, fenced Lorwa 20-acre land earmarked for engineered landfill, establishment of arboretum (MoU with KFS), appointment of planning and steering committees, trained Climate Change Unit (CCU) and Ward Climate Planning Committee (WCCPC) members, and purchased land for Kipkenyo dumpsite.

The following challenges were encountered during implementation of the budget; delays in disbursement of funds from exchequer, inadequate technical staff, lack of vehicles for field visits, inadequate budgetary allocations, erroneous placement of FLLOCA climate change institutional support grants of Kshs11million to a vote line in another department, inadequate office space, furniture and the equipment for the staff and climate change unit, and inadequate capacity building of the management and the staff.

In the FY 2024/25 and over the medium-term, the department will prioritize development of County conservation Policy, conservation efforts targeting wetlands, riparian and water catchment areas, beautification and recreational services, solid waste management, climate change adaptation and mitigation, and afforestation, re-afforestation and agroforestry. Timely implementation of the planned county contribution towards climate change to attract more funding from the donors

D. Programme Objectives

Programme	Objectives
P1: Environmental Conservation and Management	To enhance environmental conservation and management
P2: Energy services	To enhance access to clean and affordable energy
P3: Administration And Support Services	To enhance effectiveness and efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Environmental Conservation and Management							
Outcome: Clean and sustainable environment							
Environmental Conservation and Management	Environment, Climate Change and natural Resources	County Conservation Policy developed	County Conservation Policy	0	1	0	0
		Wetlands protected, restored and conserved	Acreage of wetlands protected, restored and conserved	25	50	75	100
		Riparian areas protected, restored and conserved	Acreage of riparian areas protected, restored and conserved	10	20	30	40
		Water catchment area protected and conserved	No. of water catchment area conserved	5	10	25	40
		Tree seedlings planted	No. of tree seedlings planted	21,000,000	36,000,000	60,000,000	80,000,000
		Soil erosion controlled	No. of gabions constructed	0	10	30	60
		Abandoned quarries and borrow pits reclaimed	No. of quarries and borrow pits reclaimed	33	0	0	0
			No. of assorted tree species planted	210,000	0	0	0
Beautification and recreational Services	Environment, Climate Change and natural Resources	Streets and open spaces in urban and peri-urban centres beautified	No. of ornamental trees planted	2000	2000	2000	2000
			No. of Flowerbeds established	3	6	9	12

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
			No. of monuments erected	1	0	0	1
			No. of fountains developed	1	0	0	1
Afforestation, Re-afforestation and Agroforestry	Environment, Climate Change and natural Resources	Afforestation, Re-afforestation and Agroforestry done	No. of tree seedlings planted	300,000	2,000,000	2,000,000	3,000,000
			No. of fruit trees distributed to the community	0	30,000	50,000	60,000
Waste Management services	Environment, Climate Change and natural Resources	Solid waste disposal sites acquired	Acreage of disposal sites acquired	14	0	0	0
		Assorted waste management equipment and machinery acquired	No. of waste management equipment and machinery acquired	-	500	1000	1500
		Landfill sites fenced	No. of landfill sites fenced	1	1	1	0
Climate Change Services	Environment, Climate Change and natural Resources	Tree seedlings provided to public institutions	No. of tree nurseries established	2,030,000	4,000,000	6,000,000	8,000,000
			No. of tree seedlings provided to public institutions	1	10	10	10
P2: Energy services							
Outcome: Enhanced access to clean and affordable energy							
Energy Services	Environment, Climate Change and natural Resources	New Street Lights installed and maintained	No. of new street lights installed	1200	1000	800	750
			No. of solar street lights installed	20	50	100	200
			No. of street lights maintained				

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
		Energy <i>jikos</i> distributed	No. of energy <i>jikos</i> distributed	0	2,000	4,000	6,000
		New transformers installed (<i>stima mashinani</i>) – Transformer maximization	No. of new transformers installed	30	20	70	70

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0214014310 SP Energy Services	55,000,000	65,000,000	10,000,000
0214004310 P14 Energy services	55,000,000	65,000,000	10,000,000
0215044310 SP Climate Change Services	60,000,000	392,437,279	332,437,279
0215054310 SP Afforestation, Re-Afforestation and Agroforestry	10,000,000	10,000,000	-
0215004310 P15 Environmental Conservation and Management	70,000,000	402,437,279	332,437,279
0707014310 SP1 Ward Development Services	79,000,000	79,000,000	-
0707004310 P7 COMMUNITY DEVELOPMENT SERVICES	79,000,000	79,000,000	-
Total Expenditure for Vote 4333000000 ENERGY, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES	204,000,000	546,437,279	342,437,279

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	204,000,000	546,437,279	342,437,279
Acquisition of Non-Financial Assets	10,000,000	38,000,000	28,000,000
Capital Grants to Govt. Agencies	194,000,000	508,437,279	314,437,279
Total Expenditure	204,000,000	546,437,279	342,437,279

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
Vote Code Title						
4333000100 Administration-Energy, Environment, Climate Change & Natural Resources	40,075,581	79,000,000	119,075,581	40,075,581	78,500,000	118,575,581
4333000200 Energy	-	65,000,000	65,000,000	-	65,000,000	65,000,000
4333000300 Environment and Natural Resources	-	10,000,000	10,000,000	-	10,000,000	10,000,000
4333000400 Climate Change Mitigation	10,200,000	392,437,279	402,637,279	10,200,000	292,437,279	302,637,279
Total Voted Expenditure ... Kshs.	50,275,581	546,437,279	596,712,860	50,275,581	445,937,279	496,212,860

Capital Projects Listings

S/ No	Program Name	Physical Location	Activity	Objectives	Status	Est. Cost project	Budget Allocations		
							2024/25	Changes	Supp II
1.	Electricity/ Energy Reticulation	See Annex I		Spur economic growth Provide security	Ongoing	2,000,000	125,000,000	-100,000,000	25,000,000
			Activities: County funds to procure 75 new transformers through REREC for Stima mashinani programme 1. Notes: REREC matching fund will be used to connect residents to the grid from the installed transformers 2. Most Municipality Wards are well covered by electricity (above 90%) and ONLY require maximization of existing transformers; thus, wards will receive an average of 3 transformers per ward						
		County department of energy HQs	Energy quality assurance Workshop (Fixed)	For testing/calibrating/ Fabricating energy products/ equipment to compliance with best practice	New	4,500,000	0		0
		County department of energy Hqs(Stationed but mobile County wide)	Development of a County Energy quality assurance Workshop	For testing/calibrating/ Fabricating energy products/ equipment to compliance	New	4,500,000	0		0

S/ No	Program Name	Physical Location	Activity	Objectives	Statu s	Est. Cost projec t	Budget Allocations		
							2024/25	Change s	Supp II
			p (Mobile)	e with best practice					
2.	County Lighting Services	Eldoret Municipalit y	Maintain ing Street lights (one unit project has five (5) lanterns)	Spur economic growth Provide security	Ongo ing	300,00 0	0		0
		One in each County VTCs	Fabricati on of low-cost high masts from solid wastes	Spur economic growth; Provide security	Ongo ing	1,000, 000	0		0
		Cheptiret, Ziwa and Moiben Townships	Green energy powered street lighting (Piloting)	Reduce County electricity bills to KPLC; Spur economic growth; Provide security	New	15,000 ,000	0		0
3.	Efficient Energy managemen t programme	Kesses Center, Kamagut Center, Moiben Township,	Exhibitio ns on use of green energy conducte d	Promote green energy for environme ntal conservati on	New	500,00 0	0		0
4.	Energy research and developme nt	Dept of Energy Land	Develop a County Energy Laborato ry	Promote innovatio ns of green energy solutions/ products made in Uasin Gishu	New	10,000 ,000	0		0

S/ No	Program Name	Physical Location	Activity	Objectives	Statu s	Est. Cost projec t	Budget Allocations		
							2024/25	Change s	Supp II
		County head quarters	Research collaborations on green energy initiated	Promote green energy research in the County in partnership with local Universities	New	500,000	0		0
		County Head quarters	Feasibility studies conducted	Provide reliable/scientific information on renewable energy resources in the County	New	3,000,000	0		0
5.	Energy Generation projects / programmes	Kuinet Kapsuswa Ward	Wind mills developed and installed	To harness green energy resources for use in the County	New	3,000,000	0		0
		Burnt Forest, Kesses center, Moiben, Kamagut	Mini grid Solar projects initiated and operated	To harness green energy resources for use in the County	New	10,000,000	0		0
		Simat Kapsaret, Tarakwa and Karuna Meibeki Ward s	Mini grid Hydroelectric power projects	To harness green energy resources for use in the County	New	25,000,000	0		0
		Tarakwa, Karuna Meibeki, Ainabkoi Olaare, Segero Barsombe,	Biogas plants initiated	To harness green energy resources for use in the County	New	500,000	0		0

S/ No	Program Name	Physical Location	Activity	Objectives	Status	Est. Cost project	Budget Allocations		
							2024/25	Changes	Supp II
		Cheptiret Kipchamo, Megun, Kipombe, Tembelio, Kaptagat, Kuibnet Kapsuswa	Clean cooking gas distribution to rural communities	To reduce overdependence on fossil fuels	New	500,000	0		0
		Kuinet – Kapsuswa	Green hydrogen projects piloted	To harness green energy resources for use in the County	New	5,000,000	0		0
		Ngenyilel Ward	Cogeneration using sugarcane byproducts (Mini grid)	Promoting cyclic economy	New	3,000,000	0		0
		Kipkenyo Ward	Generation of energy from wastes (mini grid)	Promoting cyclic economy	New	10,000,000	0		0
	TOTAL						125,000,000	- 100,000,000	25,000,000

FLLoCA PROJECTS

S/N o	Project name	Physic al locatio n	Activities	Objectiv es	Status	Estimat ed cost per project	Budget Allocations		
							2024/25	Chang es	Supp II
Turbo Sub County									
1	Dam constructi on and conservati on	Across the county	Spring protection Sump constructi on	To increase access to potable water	Ongoi ng	2,500,00 0	60,000,0 00		60,000,0 00
	Total						60,000,0 00		60,000,0 00

20.0 PARTNERSHIP, LIAISON AND LINKAGES

A. Vision

A leading department focusing on strengthening and further developing fundamental linkage between the county and the partners

B. Mission

To play an integral role for the county through public policy formulation implementation, coordination, resource mobilization, supervision, and management of resources

C. Performance Overview and Background for Programme(s) Financing

The Department is mandated to bring together all relevant sectors that can contribute to improving a given situation on an equal basis.

The department was allocated KSh.15,800,00 in the FY 2022/2023. The actual expenditure during the period was KSh. 14,785,510 translating to 94 percent absorption rate.

The key achievement is the development of the strategic plan draft, which is currently awaiting approval and later, launch. During the period under review, the Department encountered challenges that hindered it from optimally fulfilling its mandate and objectives. These challenges include; inadequate budget allocation, inadequate office space and skill gap among the employees.

In 2024/25 – 2026/27, the department will implement the following: development of policy and legal frameworks, facilitating partnerships and linkages in County Government's development processes; and resource mobilization with development partners.

Programme Objectives

Programme	Objectives
P1: Partnerships, Liaisons and Linkages	To strengthen collaborations, partnerships, and linkages with relevant organizations

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
P1: Partnerships, Liaisons and Linkages							
Outcome: Strong collaborations with partners and organizations							
Partnership, liaisons and Linkages	Partnerships, Liaisons and Linkages	Partnerships & linkages enhanced, Operations, Activities and programmes in Liaison	No. of inter-governmental consultative forums operationalized	0	1	1	1
			No. of Inter-governmental sector working groups established	0	6	6	6
			No. of frameworks and policies developed	0	1	1	1

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
			No. of collaborations, networks and linkages executed	0	20	20	20

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0114014310 SP Partnership, liaisons and Linkages	54,224,175	49,084,175	(5,140,000)
0114004310 P14 Partnerships, Liaisons and Linkages	54,224,175	49,084,175	(5,140,000)
Total Expenditure for Vote 4334000000 PARTNERSHIP, LIAISON AND LINKAGES	54,224,175	49,084,175	-5,140,000

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	54,224,175	49,084,175	(5,140,000)
Compensation to Employees	24,374,235	24,374,235	-
Use of Goods and Services	29,100,000	23,960,000	(5,140,000)
Other Recurrent	749,940	749,940	-
Total Expenditure	54,224,175	49,084,175	(5,140,000)

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4334000100 Administration-Partnership, Liaison and Linkages	54,224,175	-	54,224,175	49,084,175	-	49,084,175
Total Voted Expenditure ... Kshs.	54,224,175	-	54,224,175	49,084,175	-	49,084,175

21.0 GENDER, SOCIAL PROTECTION AND CULTURE

A. Vision

A champion in gender, culture and social protection in Kenya and beyond

B. Mission

To promote and coordinate sustainable social services through provision of effective programs and infrastructure for prosperity.

C. Performance Overview and Background for Programme(s) Funding

The department was allocated KSh 100,563,350 in FY 2022/ 2023 with actual expenditure being KSh 81,555,962 which translated to an absorption rate of 81 percent. The department was set up in FY 2022/2023.

Key achievements during the review period included: conducting advocacy, sensitization and training on sexual and gender based violence across the county, setting up of a PWDs fund that provided support to 980 families, distribution of assistive devices to 511 individuals, construction of perimeter wall at Eldoret's Rescue Centre and Home Craft Centre ,completion of the department's offices at Home Craft and construction of assessment block, ablution block, sentry box, transformer/ Generator house, boarding wall and chain link fence and related works at Chebolol Special needs Centre.

Challenges encountered while implementing the programmes and projects included: budgetary constraints; inadequate utility vehicles and human resource capacity gaps.

During the 2024/25-2026/27 MTEF period, the department will prioritize establishment of a Hall of Fame, cultural sites, rehabilitation centers, and homes for the elderly.

D. Programme Objectives

Programme	Objectives
P1: Culture and Heritage	To preserve cultural heritage
P2: Social Development Services	To increase access to social protection and safety nets

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/2025 – 2026/2027

Program me	Deliv ery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseli ne 2022/ 23	Targe ts 2024/ 25	Targe ts 2025/ 26	Targ ets 2026/ 27
P1: Culture and Heritage							
Outcome: Preserved cultural heritage							
Culture and Heritage Services	Gend er, Social Protec tion and Cultur e	Cultural festivals/trade shows held	No. of cultural festivals held	4	4	5	4
			No. of cultural trade shows and exhibitions hosted	3	3	3	3
		Peace, integration and cohesion meetings conducted	No. of peace, integration and cohesion meetings conducted	4	4	4	4
P2: Social Development Services							
Outcome: Increased access to social protection and safety nets							

Program me	Deliv ery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseli ne 2022/ 23	Targe ts 2024/ 25	Targe ts 2025/ 26	Targ ets 2026/ 27
Commun ity Develop ment Services	Gend er, Social Protec tion and Cultur e	Social amenities	No. of social halls constructed/ rehabilitated	1	2	2	2
		Special needs professionals recruited	No. of special needs professionals recruited	0	50	50	50
		Gender Sector Working Groups (GSWs) established	No. of survivors supported	200	200	200	200
		Access to finance and financial linkages	No. of measures to remedy SGBV adopted	5	5	5	5
		Policies and legislation formulated	No. of SGBV Policies and legislations formulated	4	4	4	4
		Homes for the elderly established	No. of homes for the elderly established	1	1	1	1
Social Protectio n and Safety Nets	Gend er, Social Protec tion and Cultur e	Safe spaces for SGBV established	No. of safe homes established	2	1	1	1
		Rescue centres rehabilitated/ upgraded	Rescue centres rehabilitated/ upgraded	1	1	1	1
		Children protection Centre's established	No. of children protection Centre's established	6	6	0	0
		Rehabilitation centres established	No. of rehabilitation centres established	1	1	3	0
		Safety nets provided	No. of vulnerable persons supported	1800	1800	1800	1800
			No. of elderly persons enrolled in NHIF cover	1000	1000	1000	1000
			No. of children rescued/rehabilitated/reintegrat ed	300	500	800	800
			No. of girls supported with sanitary towels	500	600	700	800
			No. of PWDs provided with assistive devices	500	1000	2000	2000
Special Needs Educatio n	Gend er, Social Protec tion	Chebolol special needs assessment and training centre completed	% Completion of Chebolol special needs assessment and training centre	100	100	0	0

Program me	Deliv ery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseli ne 2022/ 23	Targe ts 2024/ 25	Targe ts 2025/ 26	Targ ets 2026/ 27
	and Cultur e						
Gender Mainstre aming	Gend er, Social Protec tion and Cultur e	Frameworks, tools and methodologies of gender mainstreaming developed	No. of frameworks developed	3	3	3	3
			No. of tools and methodologies developed	3	3	3	3
		Access to finance and financial linkages	No. of persons accessing affirmative funds	500	600	700	800
			No. of persons accessing financial services	500	500	700	700
		Persons trained on agriprenuership and entrepreneurship	No. of persons trained on agriprenuership and entrepreneurship	1000	1200	1400	1600

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0110014310 SP1.1 Administrative support services	94,146,381	94,146,381	-
0110004310 P10: General Administration, Planning and Support Services	94,146,381	94,146,381	-
0511014310 SP Culture and Heritage Services	47,100,000	47,100,000	-
0511004310 P10 Culture and Heritage	47,100,000	47,100,000	-
0512024310 SP Social Protection & Safety Nets	7,700,000	7,700,000	-
0512004310 P12 Social Development Services	7,700,000	7,700,000	-
Total Expenditure for Vote 4335000000 GENDER, SOCIAL PROTECTION AND CULTURE	148,946,381	148,946,381	-

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	148,946,381	148,946,381	-
Compensation to Employees	78,117,942	78,117,942	-
Use of Goods and Services	69,500,000	69,500,000	-
Other Recurrent	1,328,439	1,328,439	-
Total Expenditure	148,946,381	148,946,381	-

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4335000100 Administration-Gender, Social Protection and Culture	104,246,381	22,590,742	126,837,123	104,246,381	30,090,742	134,337,123
4335000200 Culture	37,000,000	-	37,000,000	37,000,000	-	37,000,000
4335000400 Social Protection	7,700,000	21,700,000	29,400,000	7,700,000	21,700,000	29,400,000
Total Voted Expenditure ... Kshs.	148,946,381	44,290,742	193,237,123	148,946,381	51,790,742	200,737,123

Capital Projects Listings

S/N o	Project Name	Physical Location	Activities	Objectives	Status	Estimated Cost per Project	Budget Allocation FY		
							2024/2025	Changes	Supp II
1.	Chebolol Special Needs Assessment and Training Centre	Cheptiret/Kipcha mo ward	Construction of assessment and ablution block, sentry box, Generator house, boarding wall, chain link fence and related works	To promote and provide social and emotional needs for children to attain their potential	Ongoing	175,000,000	25,000,000		25,000,000
2.	Car Shades	Gender, Social Protection and Culture offices	Construction of car shade	To improve services	New	3,300,000	3,300,000		3,300,000
3.	Home craft Hall and Kitchen	Kipken yo ward	Purchase of Equipment for the hall and kitchen	To improve services	New	3,000,000	3,000,000		3,000,000
	TOTAL						31,300,000		31,300,000

22.0 HOUSING AND URBAN DEVELOPMENT

A. Vision

A champion in the provision of decent affordable housing and urban development

B. Mission

To provide sustainable socio-economic development in housing and urban development through research and policy

C. Performance Overview and Background for Programme(s) Financing

The broad mandate of the department is to develop housing infrastructure and urban development in the County. This is achieved through housing development, estate management and urban development strategies

During the 2020/21 – 2022/23 financial years, the department was allocated KSh 62,008,919, KSh 144,505,213 and KSh 338,140,519 respectively. The actual spending stood at KSh 48,631,689, KSh 103,411,803 and KSh 255,648,850 translating to 78, 72 and 76 percent absorption rates

During the review period 25 housing units were maintained/ renovated; 10 roundabouts re-modelled among them Korosiot, FIMS Round about & Harambee Road; 1 gatehouse constructed at the county headquarters; shoe shiner booths built opposite Zion mall, Library and KVDA; 20 curio shops constructed; concrete flower pots built and ornamental trees planted; Sculpture at Eldoret International AirPort erected; and governors, deputy governor and speaker residential units commenced

The key challenges over the period included: budget constraints, shortage of technical staff, inadequate office space, office furniture among others

The department's key objectives for the MTEF Period 2024/25 – 2026/27 will include; development of housing policy, completion of governors, deputy governor and speaker residential units, construction of decent affordable housing in partnership with the national government, elevation of peri urban areas, urban renewals, preparation of urban integrated physical development plans among others.

D. Programme Objectives

Programme	Objective
P1: Housing Development Services	To provide decent and affordable housing
P2: Urban Development & Management Services	To provide a framework for coordinated Urban development and management
P3: Administration and Support Services	To increase efficiency in service delivery

E. SUMMARY OF PROGRAMME KEY OUTPUT, PERFORMANCE INDICATORS AND TARGETS FOR 2024/25 – 2026/27

Program me	Deliv ery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseli ne 2022/2 3	Targ ets 2024/ 25	Targ ets 2025/ 26	Targ ets 2026/ 27
P1: Housing Development Services							
Outcome: Increased access to decent and affordable housing							
Housing Developm	Housi ng	Policy and legal frameworks on housing developed	No. of Policies	1	1	1	1
			No. of Public Private Partnerships	20	20	40	50

Program me	Deliv ery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseli ne 2022/2 3	Targ ets 2024/ 25	Targ ets 2025/ 26	Targ ets 2026/ 27
ent Services			frameworks (PPP) formulated				
		Operational County housing development fund developed	County Housing Development Fund (CHDF) in place	1	1	0	0
		Residential/ Housing estates regenerated/ developed	No. of houses Renovated	100	100	50	50
			% completion of residential housing for the Deputy Governor	-	90	100	100
P2: Urban Development & Management Services							
Outcome: Improved governance in municipalities and towns							
Urban Developm ent and Managem ent Services	Urban Devel opme nt	Municipal boards and urban committees established	No. of Municipalities towns and committees formed	7	6	2	2
		Local Physical Development Plans developed	No. of LPDP developed	1	1	1	1
		Informal settlements project (KISIP)	No. of informal settlements improved	-	8	8	8

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0122014310 SP Housing Development Services	20,000,244	31,500,244	11,500,000
0122004310 P22 Housing Development Services	20,000,244	31,500,244	11,500,000
0123014310 SP Urban Development and Management Services	990,000,000	1,319,449,667	329,449,667
0123004310 P23 Urban Development & Management Services	990,000,000	1,319,449,667	329,449,667
0707014310 SP1 Ward Development Services	2,000,000	4,500,000	2,500,000
0707004310 P7 COMMUNITY DEVELOPMENT SERVICES	2,000,000	4,500,000	2,500,000
Total Expenditure for Vote 4336000000 HOUSING AND URBAN DEVELOPMENT	1,012,000,244	1,355,449,911	343,449,667

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	1,012,000,244	1,355,449,911	343,449,667
Acquisition of Non-Financial Assets	1,010,000,244	1,341,949,911	331,949,667
Capital Grants to Govt. Agencies	2,000,000	0	(2,000,000)
Other Development	-	13,500,000	13,500,000
Total Expenditure	1,012,000,244	1,355,449,911	343,449,667

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4336000100 Administrative- Housing and Urban Development	79,806,017	24,500,244	104,306,261	40,496,017	24,500,244	64,996,261
4336000200 Housing Department	-	11,500,000	11,500,000	-	11,500,000	11,500,000
4336000300 Urban Development	-	1,319,449,667	1,319,449,667	-	1,320,249,667	1,320,249,667
Total Voted Expenditure ... Kshs.	79,806,017	1,355,449,911	1,435,255,928	40,496,017	1,356,249,911	1,396,745,928

Capital Projects Listings

S/N o	Project Name	Physical Location	Activities	Objectives	Status	Estimated Cost per Project	Budget Allocations		
							2024/25	Changes	Supp II
1.	Construction of Official Governor's & Deputy Governor's	Eldoret Municipality	Civil Works; Mechanical Works; Electrical Works	To provide decent and affordable housing	On-going	180,000,000	20,000,244		20,000,244
	TOTAL						20,000,244		20,000,244

KISIP ACTIVITIES

No	Settlement	Infrastructure	Description	Estimated Cost	Allocation	Allocation	Allocation
					FY 2024/25	FY 2025/26	FY 2026/27
1	Maili Nne	a) Roads	917.82m carriage way 1,118.12 drainage and 1,118.12 foot path	1,370,129,227.08	990,000,000	1,000,000,000	1,500,000,000
		d) Vending Platform	300SM plinth area				
2	Mwanzo	a) Roads	3,837.5m carriage way 3,837.5m				

No	Settlement	Infrastructure	Description	Estimated Cost	Allocation	Allocation	Allocation
					FY 2024/25	FY 2025/26	FY 2026/27
			drainage and footpath				
		b) Closed Storm Drain	375m Storm drain duct				
		c) High masts	1 No. 30m high mast				
		d) Vending Platform	300SM plinth area				
3	Kipkaren	a) Roads	2,570m carriage way 4,460m drainage and footpath				
		b) High masts	2 No. 30m high mast				
		c) Vending Platform	300SM plinth area				
4	Shauri	a) Roads	2,396m carriage way 2,977m drainage and footpath				
		b) High masts	3 No. 30m high mast				
		c) Street Lights	1,068m Grid power street lighting				
5	Ngomongo	a) Roads	1,533m carriage way				

No	Settlement	Infrastructure	Description	Estimated Cost	Allocation	Allocation	Allocation
					FY 2024/25	FY 2025/26	FY 2026/27
			2,759m drainage and footpath				
6	Segero	a) Roads	1,308m carriage way 1,914m drainage and footpath				
		b) Street Lights	8m high poles to cover 1,390m of main cable length				
	KK	a) Roads	1,687m carriage way 2,333m drainage and footpath				
		b) Street Lights	8m high poles, to cover 2,076m of main cable				
	Kasarani	a) Roads	800m carriage way & 1,600m drainage and footpath				
GRAND TOTAL					1,370,129,227.08	990,000,000	1,000,000,000

23.0 LANDS AND PHYSICAL PLANNING

A. Vision

A leader in land administration, management and physical planning in Kenya and beyond

B. Mission

To provide efficient and effective land administration, management and physical planning services to residents through research, policy and innovation

C. Performance Overview and Background for Programme(s) Financing

The broad mandate of the department is to improve livelihoods of Uasin Gishu County residents through sustainable and efficient land administration and management, land survey and mapping and physical planning.

Key milestones during the period under review were: increased supply of public land through land banking, survey of public land, preparation of valuations rolls for rating purposes, preparation of Land Use Physical Development plans, fencing of 5 public utilities among others.

Challenges faced while implementing programs and projects were inadequate budgetary allocations, office space, litigations on matters of land, staff capacity issues among others

In the periods 2024/25 – 2026/27, the department focus areas will be to strengthen spatial and physical planning and control to improve land use in the county; prepare valuation rolls, survey urban centres to increase land value, carry out land banking, among other key interventions.

D. Programme Objectives

Programme	Objectives
P1: Land Management and Administration	To strengthen land administration and management
P2: Administration And Support Services	To increase efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Land Management and Administration							
Outcome: Improved land management and administration							
Land Management and Administration Services	Lands	Valuation rolls developed	% completion of preparation of Eldoret town valuation roll	0	100	100	100
		Valuation of county property	No. of properties valued	0	200	200	200
		Automated	% Digitization	0	100	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
		County land registration processes digitized	of lands office				
		Land banking	Acreage of land acquired (Ha)	14	20	30	50
		Integration with the National Land Registry (Ardhi Sasa)	% Integration	20	40	60	80
		Titles prepared	No. of titles prepared	0	500	500	500
		County land policies & legislations developed	No. of County Land Management Policy developed	0	1	0	0
			No. of County Development Control Policy developed	0	1	0	0
			No. of County Land Use policy developed	0	1	0	0
Survey Services	Survey	Land parcels geo referenced	No. of trading centres georeferenced	4	2	2	2
			No. of public utilities georeferenced	5	8	8	8
Physical Planning Services	Physical Planning	County spatial/physical plans developed	No. of urban and peri-urban master plans developed	2	12	12	12
			No. of plans and Local Physical Development Plans developed	15	12	12	12
			No. of integrated physical	3	12	12	12

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
			development plans				

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs		
0108034310 SP3 Survey services	-	11,189,109	11,189,109
0108004310 P8 LAND ADMINISTRATION MANAGEMENT AND PLANNING	-	11,189,109	11,189,109
0504014310 SP1 Administration and Support Services	50,000,000	40,000,000	(10,000,000)
0504004310 P4 ADMINISTRATION AND SUPPORT SERVICES	50,000,000	40,000,000	(10,000,000)
0707014310 SP1 Ward Development Services	111,600,000	265,550,000	153,950,000
0707004310 P7 COMMUNITY DEVELOPMENT SERVICES	111,600,000	265,550,000	153,950,000
Total Expenditure for Vote 4337000000 LANDS AND PHYSICAL PLANNING	161,600,000	316,739,109	155,139,109

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Capital Expenditure	161,600,000	316,739,109	155,139,109
Acquisition of Non-Financial Assets	55,800,000	276,739,109	220,939,109
Capital Grants to Govt. Agencies	80,800,000	0	(80,800,000)
Other Development	25,000,000	40,000,000	15,000,000
Total Expenditure	161,600,000	316,739,109	155,139,109

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4337000100 Administration-Lands and Physical Planning	102,085,563	305,550,000	407,635,563	97,051,119	257,724,050	354,775,169
4337000300 Survey Section	-	11,189,109	11,189,109	-	11,189,109	11,189,109
TOTAL VOTED EXPENDITURE ... KShs.	102,085,563	316,739,109	418,824,672	97,051,119	268,913,159	365,964,278

Capital Projects Listing

Programme	Project Location	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Land Management and Administration							
Outcome: Improved land management and administration							

Programme	Project Location	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Land Management and Administration Services	Eldoret town	Valuation rolls developed	No. of valuation rolls developed	0	25,000,000	30,000,000	35,000,000

24.0 WATER, SANITATION AND IRRIGATION

A. Vision

A leading agency in the provision of sustainable water and sanitation services for socio-economic transformation

B. Mission

To provide portable water, irrigation and sanitation services through design, construction, maintenance, rehabilitation, and effective management of relevant infrastructures; and partnerships

C. Performance Overview and Background for Programme(s) Financing

The department is charged with the mandate of providing adequate and portable water for domestic and other uses including water for agriculture, as well as provision of sanitation services. This is achieved using three-pronged approaches

The department allocation in the FYs 2020/21, 2021/22 and 2022/23, was KSh 595,429,468, KSh 706,651,401 and KSh 403,208,662 respectively. The actual expenditure during the period was KSh 395,642,935, KSh 665,993,018 and KSh 309,635,406 in the FY 2020/21, FY 2021/22 and FY 2022/23 respectively. This translates to absorption rates of 45, 68 and 77 percent.

Key achievements realized during the period include; Seven water supplies restored; four dams/water pans cleaned and restored (Kapsang, Lelgotet, Uhuru, and Karima's dams) and 334 community water projects developed.

Challenges that were experienced include lack of utility vehicles for staff to undertake proper project supervision, inadequate budget for operation and maintenance of water supply systems.

Key priorities for the department during the period FY2024/25 to FY 2026/2027 will include strengthening operation and maintenance of water supply infrastructure in rural areas and satellite towns through establishment and operationalization of Uasin Gishu Rural Water and Sanitation Company; Development of new water supply systems, and expansion of existing water systems, including water distribution, desilting of dams, protection of springs and drilling and equipping of boreholes; Working with national government and other partners on design and development of high-impact water supply and sanitation infrastructure; and Putting in place necessary legal framework for water, sanitation and irrigation services and development, including development and/or review of existing water, sanitation and irrigation policies, acts of county assembly and necessary strategies and master plans.

D. Programmes and Objectives

Programmes	Objective
P1: Water Services	To increase access to clean and portable water and sanitation services
P2: Water and Sanitation Development Services	To increase access to clean and portable water and sanitation services

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Water Services							

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P2: Water and Sanitation Services							
Outcome: Increased access to portable water and sanitation services							
Water Development Services	Water Dept.	Water and sanitation sector policy reviewed and strategy developed	Water and sanitation policy developed and strategy	0	2	0	0
		Rural Water and Sanitation Company established	Operational Rural Water and Sanitation Company	0	1	0	0
Water Supply Development		Water Supplies operational and maintained	No. of water supplies operated and maintained	6	8	12	16
		Water supplies rehabilitated	No. of water supplies rehabilitated	6	8	12	16
		Distribution pipeline	Km. of water distribution pipelines	-	180	230	270
		Community water projects developed	No. of boreholes Drilled	161	150	80	60
			No. of springs protected	-	30	30	30
			River/ stream abstraction developed	-	12	3	3
		Equipping of community water projects	No. of community water projects equipped	-	36	15	9
		In-situ water treatment	No. of projects fitted with water treatment system.	4	6	12	12
		Rain water harvesting systems installed	No. of rain water harvesting systems installed	-	24	12	12
		New dams constructed	No. of new dams constructed	1	3	3	3
		Dams and water pans desilted	No. of dams and water pans desilted	12	10	16	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
		Ancillary works	No. of dams with ancillary works constructed	1	9	9	9
Sanitation Services	Water Dept/ ELDOWAS	Construction of centralized sewer systems	No. of centralized sewer systems constructed	2	1	1	
		Sewer-line extension	Km. of sewer lines extended	-	10	30	0

Capital Projects Listing

S/N o	Project Name	Physical Location	Activities	Objectives	Status	Estimated Cost per Project	2024/25	Changes	Supp II
1	Uasin Gishu Rural Water and Sanitation Company	County Wide	Daily operation and maintenance of water supply systems across the county (include water treatment, distribution)	To increase access to portable water and sanitation services	The company has been formed		50,000,000		50,000,000
2	Development of County Water Master Plan	County wide	consultancy for mapping of water projects and creation of a GIS database, policy	To increase access to portable water and sanitation services	Planned for FY	4,000,000	4,000,000		4,000,000
3	Sambut Water Project	Kamugut	Rehabilitation of treatment and distribution works,	To increase access to portable water	Multi-year project starting in FY 23/24	40,000,000	17,000,000		17,000,000

S/N o	Project Name	Physic al Locati on	Activities	Objecti ves	Status	Estimate d Cost per Project	2024/25	Change s	Supp II
				and sanitatio n services					
4	Ziwa Machine water Project	Ziwa	Water storage, water distributio n,	To increase access to portable water and sanitatio n services	Multi- year project starting in FY 23/24	32,000,0 00	17,000, 000		17,000, 000
5	Nabkoi- Chereber Water Project	Tarak wa & Olare	Water distributio n	To increase access to portable water and sanitatio n services	Multi- year project starting in FY 23/24	70,000,0 00	17,000, 000		17,000, 000
6	Meibeki water Project	Karun a/ Meibe ki	Water distributio n,	To increase access to portable water and sanitatio n services	Multi- year project starting in FY 23/24	70,000,0 00	17,000, 000		17,000, 000
7	Bombo Water Project	Kapta gat	Water distributio n	To increase access to portable water and sanitatio n services	Phase 1 impleme nted in the previous FY	150,000, 000	17,000, 000	60,000, 000	50,000, 000

	Project name			Budget Estimate	Change	Supp II
1	Sambut WP	Turbo	Kamagut	32,406,089	-11431183.43	20,974,905.57
2	Moiben Town WP (Rannymoi)	Moiben	Moiben	29,999,018	-10582093.93	19,416,924.07
3	Kambi Simba WP	Moiben	Karuna-Meibeki	7,951,065	-2804722.363	5,146,342.64
1	Koitoror-Kosyin WP	Moiben	Tembelio	30,000,115	-10582480.89	19,417,634.11
2	Sigilai-Bomboo WP	Kesses	Tulwet/Chuiyat	15,454,561	-5451565.651	10,002,995.35
3	Tumoge springs wp	Kesses	Tulwet/Chuiyat	15,811,860	-5577602.162	10,234,257.84
4	Kaptich dairy wp	Turbo	Kiplombe	30,121,760	-10625390.92	19,496,369.08
5	Ngeria South wp	Kapseret	Megun	30,938,120	-10913360.29	20,024,759.71
6	Bombo II	Ainabkoi	Kaptagat	13,410,974	-4730694.402	8,680,279.60
7	Kapchepkwony	Soy	Soy	27,233,970	-9606728.864	17,627,241.48
8	Kapteldet	Kapseret	Simat/Kapseret	15,823,120	-5581574.105	10,241,545.90
9	Chepchabai	Kapseret	Simat/Kapseret	16,540,742.00	-5834713.838	10,706,028.16
10	Kaptugen-Saito	Ainabkoi	Olare/Ainabkoi	17,797,093	-6277889.154	11,519,203.85
			TOTAL	283,488,487	-100,000,000	183,488,487

25.0 OFFICE OF THE COUNTY ATTORNEY

A: Vision

To be the best institution in the provision of public legal services and promotion of good governance.

B: Mission

To facilitate the realization of conformity to the constitution, rule of law, policies, good governance, protection and promotion of human rights.

C. Performance Overview and Background for Programme(s) Funding

The mandate of the Office of the County Attorney includes: advising county departments and agencies on legislative legal matters; negotiating, drafting, vetting and interpreting documents and agreements on behalf of the county government; and litigation.

The key achievements of the department during the period under review include: Establishment of the Office of the County Solicitor; Transitioning to online filing in the Judiciary system for litigation matters; Drafting and proof reading of legislations and policies including; Climate Change Act 2022 Climate Change Policy, Uasin Gishu County Rural Water and Sanitation Act 2023 and Uasin Gishu County Youth Policy 2024; Drafting and reviewing of over 10 MOUs; and representing the County Government in over 100 new court cases in the year.

The key challenges over the period include budgetary constraints, inadequate office equipment including furniture and electronics and no office motor vehicle.

In FYs 2024/25 – 2026/27, the department will prioritize the following: Develop and implement an out of court settlement policy to ensure enhanced efficiency in the provision of Legal Services to the County Government; Roll out a Bill tracker to track progress of legislations; Develop a case management system; Organize more legal aid and awareness programmes; and conduct more inter – agencies collaborations.

D. Programme Objectives

Programme	Objectives
P1: Legal Services	To improve service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2024/25 – 2026/27

Program	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
P1: Legal Services							
Outcome: Enhanced rule of law and good governance							
Legal services	Office of the County Attorney	Legal aid and awareness forums conducted	No. of legal aid and awareness forums conducted	5	5	5	5
	Office of the County Attorney	Inter-agency collaboration forums conducted	No. of Inter-agency collaboration forums conducted	10	10	10	10

PART F: Summary of Expenditure by Programmes, 2024/2025

Programme	FINANCIAL YEAR 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.		
0115014310 SP Legal Services	90,736,491	90,934,491	198,000
P0115004310 P15 Legal Services	90,736,491	90,934,491	198,000
Total Expenditure for Vote 4339000000 COUNTY ATTORNEY	90,736,491	90,934,491	198,000

PART G: Summary of Expenditure by Economic Classification, 2024/2025

Economic Classification	FY 2024/2025		
	Approved Estimates	Supplementary Estimates	Change in Estimates
	KShs.	KShs.	KShs.
Current Expenditure	90,736,491	90,934,491	198,000
Compensation to Employees	33,438,491	33,438,491	-
Use of Goods and Services	52,849,500	53,047,500	198,000
Other Recurrent	4,448,500	4,448,500	-
Total Expenditure	90,736,491	90,934,491	198,000

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

Vote Code Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
4339000100 COUNTY ATTORNEY ADMINISTRATION	90,736,491	-	90,736,491	90,934,491	-	90,934,491
Total Voted Expenditure ... Kshs.	90,736,491	-	90,736,491	90,934,491	-	90,934,491

26.0 WARD PROJECTS AFFECTED BY SUPPLEMENTARY II 2024/2025

26.1 Projects Dropped

1. Sergoit – RCEA Kipnyigei Supply of Transformer	1,000,000
2. Karuna/Meibeki – Kapkeiyo Road	1,000,000
3. Ainabkoi / Olare- Land banking Chemusian /Usalama Missing Link	1,000,000
4. Tapsagoi – Emergency	1,000,000
5. Ziwa – Tuigoin ECDE (Land Banking)	1,000,000
6. Cheptiret/Kipchamo- Driving School	1,000,000
7. Kipkenyo – Chebarus Health Centre	1,000,000
8. Kapkures – Driving School	1,000,000
9. Kipsomba- Driving School	1,000,000
10. Kaptagat – Sport Kits	1,000,000
11. Kiplombe- Public Toilet	1,000,000
12. Kamagut- Boinet Water Project	1,000,000
13. Tarakwa- Land banking – Lapkeiyet 500,000 & Koibeiyo	500,000
14. Segero/Barsombe – Driving School	1,000,000
15. Kimumu- Construction of Social Hall (ICT)	1,000,000
16. Kapsoya- Public sensitization (Lands)	1,000,000
17. Tulwet/Chuiyat- Driving School	1,000,000
18. Moi’s Bridge – Driving School	1,000,000
19. Megun – Social Protection	1,000,000
20. Huruma- Construction of Labour Ward at Huruma Hospital (Promotive)	1,000,000
21. Moiben- Merewet Water Project	1,000,000
22. Ngeria – Lamaiywet Cooperative Society (cooperative)	1,000,000
23. Langas- Land banking for Playing Field Talents Development	1,000,000
24. Soy – Installation of Street light for Milimani & Kesegon	1,000,000
25. Tembelio – Kapmutwol Access/Link Road (Land Banking)	1,000,000
26. Kapseret/Simat- Water Project	1,000,000
27. Kuinet/Kapsuswa- Water Project	1,000,000
28. Racecourse- Water Project	1,000,000
29. Kapsaos- Water Project	1,000,000
30. Ngenyilel- Water Project	1,000,000

26.2 Changes on Ward Based Projects/Programmes

1. Sergoit Ward

- 1) Reallocated Ksh 2,000,000 from Kimuchi Water project to
 - Lelit Water Project Ksh 1,000,000
 - Kapsaos Water Project 1,000,000
- 2) Re-appropriated Ksh 1,500,000 from Kapchunga Water Project to Lelit Water Project
- 3) Re-appropriate Koibeiyo ECDE land banking of Ksh 2,000,000 to Emergency in Finance Department for road works

2. Langas Ward

- 1) Re-appropriate Ksh 2,000,000 for beaconing, titling and stamp duty in Lands Department to Emergency in Finance Department for the same activity

3. Ainabkoi Ward

- 1) Re-allocation of Ksh 2,000,000 for land banking of Tinga ECDE to Roads Department for hire of machinery for gravelling (Chemusian – Cheplanga Road); and
 - 2) Re-appropriation of Ksh 1,400,000 for land banking of Chemusian Link Road to Roads for Drainage Works
- 4. Kapkures Ward**
- Re-appropriate Ksh 1,000,000 from Driving School to Roads Department for drainage works
- 5. Kaptagat Ward**
- 1) Re-appropriate Ksh 500,000 each for construction of Chepkongony ECDE and Uhuru ECDE to Construction of Mereon ECDE
- 6. Tarakwa Ward**
- 1) Re-appropriate Ksh 1,500,000 from Driving School to Roads for Drainage Works
- 7. Kamagut Ward**
- 1) Re-allocated Ksh 2,500,000 from Sambut Water project (land banking) to Leseru Water Project (Piping & Fittings)
- 8. Karuna/Meibeki**
- 1) Reallocated Ksh 1,000,000 for Kapsiliot Dispensary to Baraka ECDE for Construction;
 - 2) Reallocated saving of Ksh 289,100 from ECDEs to Baraka ECDE;
 - 3) Re-appropriate Ksh 4,400,000 for Kapsiliot Water project to Kabomoi Water Project;
 - 4) Re-allocate Ksh 2,000,000 from Driving School to purchase of Sports Kits & Equipment; and
 - 5) Re-appropriate Ksh 500,000 from Kaboi ECDE to Kapkeiyo Road
- 9. Moi's Bridge**
- 1) Re-appropriate Ksh 4,200,000 from Driving School to the following projects;
 - Gravelling of Mkunga Roads & Kwenet Roads (3,000,000)
 - Inua Biashara (Trade) (1,200,000)
 - 2) Re-appropriate Ksh 500,000 each from gravelling works of Bwayi-Kapkatet Road and Excullen - Kilima Road to Point Mbili - Jabali Road & Rungui Road total amount re-appropriated Ksh 1,000,000
- 10. Tapsagoi**
- 1) Re-appropriate Ksh 1,800,000 from Emergency to;
 - Kosachei Adventist ECDE Land Banking 1,000,000
 - Construction of Toilet Kombaeren ECDE Ablution Block 800,000
 - 2) Re-appropriate Ksh 700,000 from Kaptebee Farmers Cooperative to Karunda Water project (Land Banking)
 - 3) Re-allocate Ksh 350,000 from Kosachei Chemoru Bridge (land banking) to Drainage Works
- 11. Huruma**

- 1) Re-appropriate Ksh 5,000,000 for purchase of streetlight (Energy department) to Roads Department for Hire of Machinery;
- 2) Re-allocate Ksh 4,000,000 for Driving School to Roads Department for Spot Patching
- 3) Re-allocate Ksh 5,000,000 for Construction of Sewer line (Sanitation Department) to;
 - Drainage Works (3,000,000)
 - Roofing of Market (trade) (2,000,000)
- 4) Re-allocate Ksh 1,000,000 for Construction of Labour Ward at Huruma Hospital to Construction of Sewerline for Kwa Rebecca

12. Kuinet/Kapsuswa Ward

1. Reallocate Ksh 4 Million from Lands (Land Sensitization) to;
 - i KSh 3.5 million to Gender, culture and Social Protection
 - ii Ksh 500,000 to Livestock and Fisheries for completion of Tamboiyot Cattle Dip.

13. Ziwa Ward

1. Reallocate kshksh 1,800,000 from lands (land sensitization) to roads drainage works (kimolwet-tuiyolin road)
2. Reallocate ksh 2,000,000 from driving school to roads (Milimani- Mafuta roads)

14. Kapkures Ward

1. Reallocate ksh 3,000,000 from land banking (Taunet, Sigaon, Kipketegwet, Cheptarit and Mlimsni ECDE) to fencing of Murei Dam
2. Take ksh 1,000,000 for Budget cut from driving school.
3. Reallocate ksh 1,000,000 from driving school to fencing of chakoror lands deparment.

15. Kipkenyo Ward

1. Take ksh 1,000,000 from Chebarus Health centre for budget cut
2. Reallocate ksh 2,000,000 from land banking Solo ECDE to construction of Solo ECDE.
3. Reallocate ksh 3,000,000 from driving school to
 - i) Fencing of Kaptoro ECDE KSH 2,000,000
 - ii) Ksh 1,000,000 to Boda boda shed Kipkaren and pioneer
4. Reallocation ksh 3,000,000 from Community water project to drilling of:
 - i) Polythenic ksh 1,000,000.
 - ii) Chebarus ksh 1,000,000
 - iii) Kipkaren ksh 1,000,000.

16. Kimumu Ward

1. Reallocate ksh 2,000,000 from Sensitization on Drug and Substance Abuse to Kimumu Dispensary (Construction and Equipping),
2. Re-appropriate Ksh 5,000,000 from Water and Sanitation to Roads drainage works
3. Re-appropriate Ksh 1,000,000 from ICT department to Roads

4. Re-allocate Ksh 2,000,000 from Lands (Public Sensitization on Land Use) to Fencing of Marura Public Utility
5. Re-allocate Ksh 1,975,950 from Lands (Consultancy services Kimumu Township) to Roads
6. Re-allocate Ksh 289,100 savings from Education to Roads

17. Kapsaos Ward

1. Re-allocate Ksh 3,000,000 from Education to Energy for Extension of Street Lighting
2. Re-allocate Ksh 4,000,000 from Lands (Sensitization of lands on Public Utilities land use) to Energy for Extension of Street Lighting
3. Reallocate ksh 1,000,000 from lands (Accesss road- annaland link) to Agriculture completrion of milk cooler and store kapsaos farmers' cooperative.
4. Reallocate ksh 1,500,000 from driving school to Agriculture completion of milk cooler store Kapsaos Farmers' Cooperative Society.

18. Kipsomba Ward

1. Re-allocate Ksh 1,000,000 from Roads (Bush Clearing) to hire of equipments
2. Re-allocate Ksh 500,000 from Youths and Sports (Capacity Building) to Roads (hire of Equipment- Cheplelachbei, sinendet and Kapsunbeiywet)
3. Ksh 1,000,000 from Driving School for Budget Cut
4. Re-allocate Ksh 1,000,000 from driving School to Cheptarit Water Project
5. Re-allocate Ksh 2,400,000 from Land Banking (Sinendet market) to Cheptarit water Project
6. Re-allocate Ksh 221,326 from Education (savings) to Cheptarit Water project
7. Re-allocate Ksh 1,200,000 Land Banking (Mobet Dispensary) to Education (Construction of Toilets-Kapkoros and Sinendet ECDE)
8. Re-allocate Ksh 1,200,000 from Land Banking (Sacho ECDE) to Construction of Toilets Mabachwa and Cheplaskei ECDE
9. Reallocate ksh 500,000 frm environment (tubes) to water cheptarit water project.

19. Soy Ward

1. Re-allocate Ksh 4,000,000 from Lands to Roads;
 - i Kimolwet -Kapkao Link Road-Ksh 1,500,000
 - ii Gravelling Killi-Kapyonget Road Ksh 2,500,000
2. Re-allocate Ksh 4,950,000 from Land Banking (Rimoi) to Fencing of Rimoi Dam
3. Re-allocate Ksh 2,000,000 from Land Banking (Kongasis ECDE) to construction of Kongasis ECDE)
4. Re-allocate Ksh 2,000,000 from Land Banking (Cherungut ECDE) to Education (Construction of Cherungut ECDE)
5. Re-allocate Ksh 2,000,000 from Land Banking (Lamaiywet) to Roads (Mama Sarah CBU drainage and Road improvement)
6. Re-allocate Ksh 3,000,000 for fencing to Fencing of soy Market

7. Re-allocate Ksh 500,000 from Environment (Tree Nursarie-Kipsangui, Kongasis, Sinonin ans Soy Sub Locations) to Energy (Street Lighting)
8. Re-allocate Ksh 1,000,000 from Ainamoi Cattle Dip to Youth and Sports (levelling of Kipsangui Playfield)
9. Re-allocate Ksh 1,000,000 from Energy (Installation of Streetligting) to Budget Cut
10. Change Proposed installation of streetlights at Milimani, Kapkongony, Kesogon in Soy Ward to Proposed installation of streetlights at Ngoisa Kabenes centre

20. Kapsoya Ward

1. Re-allocate Ksh 3,000,000 from Land Banking to Roads (Hire of Equipments)
2. Re-allocate Ksh 2,000,000 from Lands (Public Sensitization on Land use) to Roads (Hire of Equipment- Silas Estate, Chini ya Milima, Boarder Farm, Ilula west)
3. Re-allocate Ksh 1,000,000 from Lands (Public Sensitization) to Budget Cut.
4. Reallocate ksh 2,000,000 from youth and sports to sports kits and equipment

21. Ngeria Ward

1. Re-allocate Ksh 1,000,000 from Cooperatives (Lamaiywet Cooperative Society) for Budget cut
2. Re-allocate Ksh 1,000,000 from Land Banking (Chelabal) to Lands (Fencing of Olessos Cattle Dip

22. Tulwet Chuiyat Ward

1. Re-allocate Ksh 1,000,000 for Skill Development (Driving School) to Tourism (Boat Landing Dock)
2. Re-allocate Ksh 1,400,000 for Drilling of Tuiyobei Gaa Primary school and Ksh 600,000 from Tumoge Primary Water Project to Drilling and Equiping of Boror Primary Project

23. Moiben Ward

1. Re-allocate Ksh 1,000,000 from Merewet Water Project for Budget Cut
2. Re-allocate Ksh 800,000 from Merewet Water Project to Torochmoi Water Project
3. Re-allocate Ksh 884,600 from Education (Savings) to ;
 - i Ksh 500,000 to Twiga Water Project
 - ii Ksh 100,000 to Torochmoi Water Project
 - iii Ksh 284,600 to St. Marys Tachasis ECDE

24. Simat/Kapseret Ward

1. Re-allocate ksh 5,000,000 from Water (Kapteldet water project) to Gender (Empowerment)
2. Re-allocate Ksh 2,000,000 from Water (Tabarin Water Project) and Ksh 2,000,000 from Lands (Bondeni ECDE) to Youth and Sports (Lemook Pavillion.
3. Re-allocate Ksh 1,000,000 from Education to Culture (Construction of Cultural Centre)

25. Megun Ward

- 1) Re-allocate Ksh 2,000,000 for Construction of Megun VTC Workshop to Emergency in Finance for Roads works
- 2) Re-allocate Ksh 500,000 for Driving School to Emergency in Finance for Roads works

26. Cheptiret /Kipchamo Ward

- 1) Re-allocate Ksh 1,000,000 from Driving School to Purchase of Balls
- 2) Re-allocate Ksh 1,000,000 from Youth and sports to Roads (Drainage Works)
- 3) Re-allocate Ksh 430,200 from Savings (Education) to Roads (drainage Works)

27. Kiplombe Ward

- 1) Re-appropriate the saving of Ksh 1,094,462 for completion of ECDE to Kapchumba ECDE
- 2) Re-appropriate Ksh 4,000,000 to
 - Roads gravelling (Shirika Estate Roads) 2,000,000
 - Roads gravelling (Emgwen – Kosyin Road) 2,000,000

27.0 REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2024/2025

**Heads and Items Under Which This Vote will be Accounted for by Vote D4310000000 UASIN
GISHU**

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4314000101 Administration- ICT, E-Government and Innovation	3111000 Purchase of Office Furniture and General Equipment	21,000,000	20,862,040	(137,960)
	3111004 Purchase of Exchanges and other Communications Equipment	21,000,000	20,862,040	(137,960)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,606,532	9,170,000	(1,436,532)
	3111111 Purchase of ICT networking and Communications Equipment	5,000,000	3,868,000	(1,132,000)
	3111112 Purchase of Software	5,606,532	5,302,000	(304,532)
	GROSS EXPENDITURE	31,606,532	30,032,040	(1,574,492)
	NET EXPENDITURE	31,606,532	30,032,040	(1,574,492)
4314000100 Administration- ICT, E-Government and Innovation	NET EXPENDITURE	31,606,532	30,032,040	(1,574,492)
4314000000 ICT, E-GOVERNMENT AND INNOVATION	NET EXPENDITURE	31,606,532	30,032,040	(1,574,492)
4315000101 Administration - Roads, Transport and Public Works	3110400 Construction of Roads	688,368,102	667,613,352	(20,754,750)
	3110401 Major Roads	686,205,887	665,451,137	(20,754,750)
	3110402 Access Roads	2,162,215	2,162,215	-
	3111000 Purchase of Office Furniture and General Equipment	17,500,000	-	(17,500,000)
	3111011 Purchase of Lighting Equipment	17,500,000	-	(17,500,000)
	GROSS EXPENDITURE	705,868,102	667,613,352	(38,254,750)
	NET EXPENDITURE	705,868,102	667,613,352	(38,254,750)
4315000100 Administration - Roads, Transport and Public Works	NET EXPENDITURE	705,868,102	667,613,352	(38,254,750)
4315000201 Roads Department	3110400 Construction of Roads	310,361,740	65,000,000	(245,361,740)
	3110401 Major Roads	65,000,000	56,915,096	(8,084,904)
	3110402 Access Roads	245,361,740	8,084,904	(237,276,836)
	3110500 Construction and Civil Works	32,060,583	17,060,583	(15,000,000)
	3110501 Bridges	32,060,583	17,060,583	(15,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000,000	63,000,000	(7,000,000)
	3111120 Purch. of Specialised Plant. -	70,000,000	63,000,000	(7,000,000)
	GROSS EXPENDITURE	412,422,323	145,060,583	(267,361,740)
	NET EXPENDITURE	412,422,323	145,060,583	(267,361,740)
	NET EXPENDITURE	412,422,323	145,060,583	(267,361,740)
4315000200 Roads Department	NET EXPENDITURE	412,422,323	145,060,583	(267,361,740)
4315000301 Fire and Emergency Respond Department	3110500 Construction and Civil Works	6,000,000	6,000,000	-

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4315000300 Fire and Emergency Respond Department	3110504 Other Infrastructure and Civil Works	6,000,000	6,000,000	-
	GROSS EXPENDITURE	6,000,000	6,000,000	-
	NET EXPENDITURE	6,000,000	6,000,000	-
	NET EXPENDITURE	6,000,000	6,000,000	-
	NET EXPENDITURE	6,000,000	6,000,000	-
	NET EXPENDITURE	6,000,000	6,000,000	-
	NET EXPENDITURE	6,000,000	6,000,000	-
	NET EXPENDITURE	6,000,000	6,000,000	-
	NET EXPENDITURE	6,000,000	6,000,000	-
	NET EXPENDITURE	6,000,000	6,000,000	-
4315000000 ROADS, TRANSPORT AND PUBLIC WORKS	NET EXPENDITURE	1,124,290,425	818,673,935	(305,616,490)
4318000101 Administration- Clinical Services	3110200 Construction of Building	180,142,473	80,142,473	(100,000,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	129,300,500	29,300,500	(100,000,000)
	3110299 Construction of Buildings - Ot	50,841,973	50,841,973	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	-
	3111101 Purchase of Medical and Dental Equipment	2,000,000	2,000,000	-
	GROSS EXPENDITURE	182,142,473	82,142,473	(100,000,000)
	NET EXPENDITURE	182,142,473	82,142,473	(100,000,000)
	NET EXPENDITURE	182,142,473	82,142,473	(100,000,000)
	NET EXPENDITURE	182,142,473	82,142,473	(100,000,000)
	NET EXPENDITURE	182,142,473	82,142,473	(100,000,000)
4318000100 Administration- Clinical Services	NET EXPENDITURE	182,142,473	82,142,473	(100,000,000)
4318000201 Clinical Services	3110200 Construction of Building	240,000,000	390,000,000	150,000,000
	3110299 Construction of Buildings - Ot	240,000,000	390,000,000	150,000,000
	GROSS EXPENDITURE	240,000,000	390,000,000	150,000,000
	NET EXPENDITURE	240,000,000	390,000,000	150,000,000
	NET EXPENDITURE	240,000,000	390,000,000	150,000,000
4318000200 Clinical Services	NET EXPENDITURE	240,000,000	390,000,000	150,000,000
4318000000 CLINICAL SERVICES	NET EXPENDITURE	422,142,473	472,142,473	50,000,000
4319000101 Administration- Agriculture and Agribusiness	3110200 Construction of Building	63,000,000	36,438,603	(26,561,397)
	3110299 Construction of Buildings - Ot	63,000,000	36,438,603	(26,561,397)
	3110500 Construction and Civil Works	3,000,000	4,000,000	1,000,000
	3110504 Other Infrastructure and Civil Works	3,000,000	4,000,000	1,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	3,000,000	-
	3111305 Purchase of tree seeds and seedlings	3,000,000	3,000,000	-
	GROSS EXPENDITURE	69,000,000	43,438,603	(25,561,397)
	NET EXPENDITURE	69,000,000	43,438,603	(25,561,397)
	NET EXPENDITURE	69,000,000	43,438,603	(25,561,397)
	NET EXPENDITURE	69,000,000	43,438,603	(25,561,397)
4319000100 Administration- Agriculture and Agribusiness	NET EXPENDITURE	69,000,000	43,438,603	(25,561,397)
4319000201 Agribusiness	2640500 Other Capital Grants and Transfers	403,852,875	293,852,875	(110,000,000)
	2640599 Other Capital Grants and Trans	403,852,875	293,852,875	(110,000,000)

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	12,000,000	62,000,000	50,000,000
	3111301 Purchase of Certified Crop Seed	12,000,000	62,000,000	50,000,000
	3112200 Purchase of Specialised Plant	-	26,561,397	26,561,397
	3112299 Purchase of Specialised Plant	-	26,561,397	26,561,397
	GROSS EXPENDITURE	415,852,875	382,414,272	(33,438,603)
	NET EXPENDITURE	415,852,875	382,414,272	(33,438,603)
4319000200 Agribusiness	NET EXPENDITURE	415,852,875	382,414,272	(33,438,603)
4319000000 AGRICULTURE AND AGRIBUSINESS	NET EXPENDITURE	484,852,875	425,852,875	(59,000,000)
4320000101 Administration- Trade, Industry, Investment and Tourism	2640400 Other Current Transfers, Grants and Subsidies	133,597,685	52,000,000	(81,597,685)
	2640499 Other Current Transfers - Othe	133,597,685	52,000,000	(81,597,685)
	3110500 Construction and Civil Works	15,800,000	18,800,000	3,000,000
	3110504 Other Infrastructure and Civil Works	15,800,000	18,800,000	3,000,000
	GROSS EXPENDITURE	149,397,685	70,800,000	(78,597,685)
	NET EXPENDITURE	149,397,685	70,800,000	(78,597,685)
4320000100 Administration- Trade, Industry, Investment and Tourism	NET EXPENDITURE	149,397,685	70,800,000	(78,597,685)
4320000201 Trade	3110500 Construction and Civil Works	25,000,000	25,000,000	-
	3110504 Other Infrastructure and Civil Works	25,000,000	25,000,000	-
	GROSS EXPENDITURE	25,000,000	25,000,000	-
	NET EXPENDITURE	25,000,000	25,000,000	-
4320000200 Trade	NET EXPENDITURE	25,000,000	25,000,000	-
4320000301 Industrialiasation	2640400 Other Current Transfers, Grants and Subsidies	187,764,125	61,794,213	(125,969,912)
	2640499 Other Current Transfers - Othe	187,764,125	61,794,213	(125,969,912)
	2640500 Other Capital Grants and Transfers	-	186,000,000	186,000,000
	2640503 Other Capital Grants and Transfers	-	186,000,000	186,000,000
	3110200 Construction of Building	-	25,969,912	25,969,912
	3110299 Construction of Buildings - Ot	-	25,969,912	25,969,912
	GROSS EXPENDITURE	187,764,125	273,764,125	86,000,000
	NET EXPENDITURE	187,764,125	273,764,125	86,000,000
4320000300 Industrialiasation	NET EXPENDITURE	187,764,125	273,764,125	86,000,000
4320000401 Tourism	3110500 Construction and Civil Works	43,464,180	33,464,180	(10,000,000)

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3110504 Other Infrastructure and Civil Works	43,464,180	33,464,180	(10,000,000)
	GROSS EXPENDITURE	43,464,180	33,464,180	(10,000,000)
	NET EXPENDITURE	43,464,180	33,464,180	(10,000,000)
4320000400 Tourism	NET EXPENDITURE	43,464,180	33,464,180	(10,000,000)
4320000000 TRADE, INDUSTRY, INVESTMENT AND TOURISM	NET EXPENDITURE	405,625,990	403,028,305	(2,597,685)
4321000101 Administration - Education and Vocational Training	2640400 Other Current Transfers, Grants and Subsidies	-	39,500,000	39,500,000
	2640499 Other Current Transfers - Othe	-	39,500,000	39,500,000
	3110200 Construction of Building	166,850,113	127,509,487	(39,340,626)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	166,850,113	127,509,487	(39,340,626)
	GROSS EXPENDITURE	166,850,113	167,009,487	159,374
	NET EXPENDITURE	166,850,113	167,009,487	159,374
4321000100 Administration - Education and Vocational Training	NET EXPENDITURE	166,850,113	167,009,487	159,374
4321000301 Vocational Training	2211000 Specialised Materials and Supplies	15,000,000	15,000,000	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	15,000,000	15,000,000	-
	3110200 Construction of Building	54,000,000	54,000,000	-
	3110299 Construction of Buildings - Ot	54,000,000	54,000,000	-
	GROSS EXPENDITURE	69,000,000	69,000,000	-
	NET EXPENDITURE	69,000,000	69,000,000	-
4321000300 Vocational Training	NET EXPENDITURE	69,000,000	69,000,000	-
4321000000 EDUCATION AND VOCATIONAL TRAINING	NET EXPENDITURE	235,850,113	236,009,487	159,374
4323000101 Legislative and Oversight	3110200 Construction of Building	138,667,175	72,667,175	(66,000,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	138,667,175	72,667,175	(66,000,000)
	3110600 Overhaul and Refurbishment of Construction and Civil Works	38,000,000	38,000,000	-
	3110604 Overhaul of Other Infrastructure and Civil Works	38,000,000	38,000,000	-
	GROSS EXPENDITURE	176,667,175	110,667,175	(66,000,000)
	NET EXPENDITURE	176,667,175	110,667,175	(66,000,000)
4323000100 Legislative and Oversight	NET EXPENDITURE	176,667,175	110,667,175	(66,000,000)
4323000000 COUNTY ASSEMBLY	NET EXPENDITURE	176,667,175	110,667,175	(66,000,000)
4325000101 Administrative Support Services-Administration and Devolution	2640400 Other Current Transfers, Grants and Subsidies	-	(30,000,000)	(30,000,000)
	2640499 Other Current Transfers - Othe	-	(30,000,000)	(30,000,000)

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4325000100 Administrative Support Services-Administration and Devolution	GROSS EXPENDITURE	-	-30,000,000	(30,000,000)
	NET EXPENDITURE	-	-30,000,000	(30,000,000)
	NET EXPENDITURE	-	-30,000,000	(30,000,000)
	3110200 Construction of Building	303,484,094	303,484,094	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	243,104,244	243,104,244	-
	3110299 Construction of Buildings - Ot	60,379,850	60,379,850	-
	GROSS EXPENDITURE	303,484,094	303,484,094	-
	NET EXPENDITURE	303,484,094	303,484,094	-
4325000201 Devolution and Administration				
	3110200 Construction of Building			
	NET EXPENDITURE	303,484,094	303,484,094	-
4325000200 Devolution and Administration				
	NET EXPENDITURE	303,484,094	303,484,094	-
4325000000 ADMINISTRATION and DEVOLUTION				
	NET EXPENDITURE	303,484,094	273,484,094	(30,000,000)
4326000101 Administrative-Youth and Sport				
	2210700 Training Expenses	3,000,000	3,000,000	-
	2210799 Training Expenses - Other (Bud	3,000,000	3,000,000	-
	2211000 Specialised Materials and Supplies	37,855,540	19,494,323	(18,361,217)
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	22,460,209	14,211,440	(8,248,769)
	2211019 Purchase of Uniforms and Clothing - Patients	15,395,331	5,282,883	(10,112,448)
	2640400 Other Current Transfers, Grants and Subsidies	-	32,868,930	32,868,930
	2640499 Other Current Transfers - Othe	-	32,868,930	32,868,930
	3110500 Construction and Civil Works	4,000,000	2,000,000	(2,000,000)
	3110504 Other Infrastructure and Civil Works	4,000,000	2,000,000	(2,000,000)
	GROSS EXPENDITURE	44,855,540	57,363,253	12,507,713
	NET EXPENDITURE	44,855,540	57,363,253	12,507,713
4326000100 Administrative-Youth and Sport				
	NET EXPENDITURE	44,855,540	57,363,253	12,507,713
4326000201 Youth Section				
	3110200 Construction of Building	30,000,000	30,000,000	-
	3110299 Construction of Buildings - Ot	30,000,000	30,000,000	-
	GROSS EXPENDITURE	30,000,000	30,000,000	-
	NET EXPENDITURE	30,000,000	30,000,000	-
4326000200 Youth Section				
	NET EXPENDITURE	30,000,000	30,000,000	-
4326000301 Sports Development				
	3110200 Construction of Building	20,000,000	6,492,287	(13,507,713)
	3110299 Construction of Buildings - Ot	20,000,000	6,492,287	(13,507,713)
	GROSS EXPENDITURE	20,000,000	6,492,287	(13,507,713)

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4326000300 Sports Development	NET EXPENDITURE	20,000,000	6,492,287	(13,507,713)
	NET EXPENDITURE	20,000,000	6,492,287	(13,507,713)
4326000000 YOUTH AND SPORTS DEVELOPMENT	NET EXPENDITURE	94,855,540	93,855,540	(1,000,000)
4327000101 Administrative Support services-Co-Operatives And Enterprise Developm	2640400 Other Current Transfers, Grants and Subsidies	13,500,000	-	(13,500,000)
	2640499 Other Current Transfers - Othe	13,500,000	-	(13,500,000)
	GROSS EXPENDITURE	13,500,000	-	(13,500,000)
	NET EXPENDITURE	13,500,000	-	(13,500,000)
	NET EXPENDITURE	13,500,000	-	(13,500,000)
	NET EXPENDITURE	13,500,000	-	(13,500,000)
4327000100 Administrative Support services-Co-Operatives And Enterprise Developm	NET EXPENDITURE	13,500,000	-	(13,500,000)
4327000000 CO-OPERATIVES AND ENTERPRISE DEVELOPMENT	NET EXPENDITURE	13,500,000	-	(13,500,000)
4329000101 Administrative Support services-Livestock Development And Fisheries	2211000 Specialised Materials and Supplies	1,102,022	1,102,022	-
	2211004 Fungicides, Insecticides and Sprays	1,102,022	1,102,022	-
	2640400 Other Current Transfers, Grants and Subsidies	13,602,900	13,602,900	-
	2640499 Other Current Transfers - Othe	13,602,900	13,602,900	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,100,000	6,100,000	-
	3111103 Purchase of Agricultural Machinery and Equipment	6,100,000	6,100,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	38,665,486	38,665,486	-
	3111301 Purchase of Certified Crop Seed	1,000,000	1,000,000	-
	3111302 Purchase of Animals and Breeding Stock	37,665,486	37,665,486	-
	3111500 Rehabilitation of Civil Works	28,832,216	29,832,216	1,000,000
	3111504 Other Infrastructure and Civil Works	28,832,216	29,832,216	1,000,000
	GROSS EXPENDITURE	88,302,624	89,302,624	1,000,000
	NET EXPENDITURE	88,302,624	89,302,624	1,000,000
	NET EXPENDITURE	88,302,624	89,302,624	1,000,000
4329000100 Administrative Support services-Livestock Development And Fisheries	NET EXPENDITURE	88,302,624	89,302,624	1,000,000
4329000301 Livestock Development	2211000 Specialised Materials and Supplies	22,765,811	22,765,811	-
	2211004 Fungicides, Insecticides and Sprays	9,200,000	9,200,000	-
	2211026 Purchase of Vaccines and Sera	13,565,811	13,565,811	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,497,900	2,497,900	-
	3111302 Purchase of Animals and Breeding Stock	2,497,900	2,497,900	-
	3112200 Purchase of Specialised Plant	71,697,178	43,697,500	(27,999,678)
	3112299 Purchase of Specialised Plant	71,697,178	43,697,500	(27,999,678)

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	96,960,889	68,961,211	(27,999,678)
	NET EXPENDITURE	96,960,889	68,961,211	(27,999,678)
4329000300 Livestock Development	NET EXPENDITURE	96,960,889	68,961,211	(27,999,678)
4329000000 LIVESTOCK DEVELOPMENT AND FISHERIES	NET EXPENDITURE	185,263,513	158,263,835	(26,999,678)
4331000103 Urban Planning Mgt	3110200 Construction of Building	10,000,000	10,000,000	-
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	10,000,000	10,000,000	-
	3110500 Construction and Civil Works	50,000,000	50,000,000	-
	3110599 Other Infrastructure and Civil Works	50,000,000	50,000,000	-
	GROSS EXPENDITURE	60,000,000	60,000,000	-
	NET EXPENDITURE	60,000,000	60,000,000	-
4331000105 Social Services	2640500 Other Capital Grants and Transfers	385,055,948	-	(385,055,948)
	2640503 Other Capital Grants and Transfers	385,055,948	-	(385,055,948)
	3110500 Construction and Civil Works	109,673,660	109,673,660	-
	3110504 Other Infrastructure and Civil Works	70,000,000	70,000,000	-
	3110599 Other Infrastructure and Civil Works	39,673,660	39,673,660	-
	GROSS EXPENDITURE	494,729,608	109,673,660	(385,055,948)
	NET EXPENDITURE	494,729,608	109,673,660	(385,055,948)
4331000100 Eldoret Municipality	NET EXPENDITURE	554,729,608	169,673,660	(385,055,948)
4331000000 ELDORET MUNICIPALITY	NET EXPENDITURE	554,729,608	169,673,660	(385,055,948)
4332000101 Administration- Promotive and Preventive Health	3110200 Construction of Building	81,692,204	77,692,204	(4,000,000)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	81,692,204	77,692,204	(4,000,000)
	3110500 Construction and Civil Works	20,000,000	20,000,000	-
	3110599 Other Infrastructure and Civil Works	20,000,000	20,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,800,000	12,800,000	-
	3111101 Purchase of Medical and Dental Equipment	12,800,000	12,800,000	-
	GROSS EXPENDITURE	114,492,204	110,492,204	(4,000,000)
	NET EXPENDITURE	114,492,204	110,492,204	(4,000,000)
4332000100 Administration- Promotive and Preventive Health	NET EXPENDITURE	114,492,204	110,492,204	(4,000,000)
4332000000 PROMOTIVE AND PREVENTIVE HEALTH	NET EXPENDITURE	114,492,204	110,492,204	(4,000,000)
4333000101 Administration-Energy, Environment, Climate Change & Natural Resources	2640400 Other Current Transfers, Grants and Subsidies	61,000,000	61,000,000	-

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2640499 Other Current Transfers - Othe	61,000,000	61,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	18,000,000	17,500,000	(500,000)
	3111011 Purchase of Lighting Equipment	18,000,000	17,500,000	(500,000)
	GROSS EXPENDITURE	79,000,000	78,500,000	(500,000)
	NET EXPENDITURE	79,000,000	78,500,000	(500,000)
4333000100 Administration-Energy, Environment,Climate Change & Natural Resources	NET EXPENDITURE	79,000,000	78,500,000	(500,000)
4333000201 Energy	2640500 Other Capital Grants and Transfers	55,000,000	55,000,000	-
	2640599 Other Capital Grants and Trans	55,000,000	55,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	-
	3111110 Purchase of Generators	10,000,000	10,000,000	-
	GROSS EXPENDITURE	65,000,000	65,000,000	-
	NET EXPENDITURE	65,000,000	65,000,000	-
4333000200 Energy	NET EXPENDITURE	65,000,000	65,000,000	-
4333000301 Environment and Natural Resources	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	10,000,000	-
	3111305 Purchase of tree seeds and seedlings	10,000,000	10,000,000	-
	GROSS EXPENDITURE	10,000,000	10,000,000	-
	NET EXPENDITURE	10,000,000	10,000,000	-
4333000300 Environment and Natural Resources	NET EXPENDITURE	10,000,000	10,000,000	-
4333000401 Climate Change Mitigation	2640500 Other Capital Grants and Transfers	392,437,279	292,437,279	(100,000,000)
	2640599 Other Capital Grants and Trans	392,437,279	292,437,279	(100,000,000)
	GROSS EXPENDITURE	392,437,279	292,437,279	(100,000,000)
	NET EXPENDITURE	392,437,279	292,437,279	(100,000,000)
4333000400 Climate Change Mitigation	NET EXPENDITURE	392,437,279	292,437,279	(100,000,000)
4333000000 ENERGY, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES	NET EXPENDITURE	546,437,279	445,937,279	(100,500,000)
4335000101 Administration- Gender, Social Protection and Culture	2210700 Training Expenses	5,000,000	5,000,000	-
	2210799 Training Expenses - Other (Bud	5,000,000	5,000,000	-
	2211000 Specialised Materials and Supplies	4,500,000	4,500,000	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	4,500,000	4,500,000	-
	2211300 Other Operating Expenses	12,590,742	20,090,742	7,500,000
	2211399 Other Operating Expenses - Oth	12,590,742	20,090,742	7,500,000

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4335000100 Administration-Gender, Social Protection and Culture	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	-
	3111101 Purchase of Medical and Dental Equipment	500,000	500,000	-
	GROSS EXPENDITURE	22,590,742	30,090,742	7,500,000
	NET EXPENDITURE	22,590,742	30,090,742	7,500,000
	NET EXPENDITURE	22,590,742	30,090,742	7,500,000
	3110200 Construction of Building	21,700,000	21,700,000	-
	3110299 Construction of Buildings - Ot	21,700,000	21,700,000	-
	GROSS EXPENDITURE	21,700,000	21,700,000	-
4335000401 Social Protection	NET EXPENDITURE	21,700,000	21,700,000	-
4335000400 Social Protection	NET EXPENDITURE	21,700,000	21,700,000	-
4335000000 GENDER, SOCIAL PROTECTION AND CULTURE	NET EXPENDITURE	44,290,742	51,790,742	7,500,000
4336000101 Administrative- Housing and Urban Development	2211300 Other Operating Expenses	4,500,000	4,500,000	-
	2211399 Other Operating Expenses - Oth	4,500,000	4,500,000	-
	3110200 Construction of Building	20,000,244	20,000,244	-
	3110299 Construction of Buildings - Ot	20,000,244	20,000,244	-
	GROSS EXPENDITURE	24,500,244	24,500,244	-
	NET EXPENDITURE	24,500,244	24,500,244	-
	NET EXPENDITURE	24,500,244	24,500,244	-
	3110300 Refurbishment of Buildings	11,500,000	11,500,000	-
4336000201 Housing Department	3110301 Refurbishment of Residential Buildings	11,500,000	11,500,000	-
	GROSS EXPENDITURE	11,500,000	11,500,000	-
	NET EXPENDITURE	11,500,000	11,500,000	-
4336000200 Housing Department	NET EXPENDITURE	11,500,000	11,500,000	-
4336000301 Urban Development	2220200 Routine Maintenance - Other Assets	9,000,000	9,000,000	-
	2220207 Maintenance of Roads, Ports and Jetties	9,000,000	9,000,000	-
	3110500 Construction and Civil Works	1,262,449,667	1,262,449,667	-
	3110504 Other Infrastructure and Civil Works	5,425,064	5,425,064	-
	3110599 Other Infrastructure and Civil Works	1,257,024,603	1,257,024,603	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	48,000,000	48,800,000	800,000
	3111105 Purchase of Navigational and Traffic Control Equipment	48,000,000	48,800,000	800,000

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4336000300 Urban Development	GROSS EXPENDITURE	1,319,449,667	1,320,249,667	800,000
	NET EXPENDITURE	1,319,449,667	1,320,249,667	800,000
	NET EXPENDITURE	1,319,449,667	1,320,249,667	800,000
	NET EXPENDITURE	1,355,449,911	1,356,249,911	800,000
	2211300 Other Operating Expenses	40,000,000	40,000,000	-
	2211311 Contracted Technical Services	40,000,000	40,000,000	-
	3110500 Construction and Civil Works	51,000,000	51,000,000	-
	3110504 Other Infrastructure and Civil Works	31,000,000	31,000,000	-
	3110599 Other Infrastructure and Civil Works	20,000,000	20,000,000	-
	3130100 Acquisition of Land	214,550,000	166,724,050	(47,825,950)
	3130101 Acquisition of Land	214,550,000	166,724,050	(47,825,950)
	GROSS EXPENDITURE	305,550,000	257,724,050	(47,825,950)
	NET EXPENDITURE	305,550,000	257,724,050	(47,825,950)
	NET EXPENDITURE	305,550,000	257,724,050	(47,825,950)
4337000100 Administration- Lands and Physical Planning	NET EXPENDITURE	305,550,000	257,724,050	(47,825,950)
4337000301 Survey Section	3110500 Construction and Civil Works	11,189,109	11,189,109	-
	3110504 Other Infrastructure and Civil Works	6,189,109	6,189,109	-
	3110599 Other Infrastructure and Civil Works	5,000,000	5,000,000	-
	GROSS EXPENDITURE	11,189,109	11,189,109	-
	NET EXPENDITURE	11,189,109	11,189,109	-
	NET EXPENDITURE	11,189,109	11,189,109	-
4337000300 Survey Section	NET EXPENDITURE	11,189,109	11,189,109	-
4337000000 LANDS AND PHYSICAL PLANNING	NET EXPENDITURE	316,739,109	268,913,159	(47,825,950)
4338000101 Administration - Water, Irrigation and Sanitation	2640400 Other Current Transfers, Grants and Subsidies	-	28,475,113	28,475,113
	2640499 Other Current Transfers - Othe	-	28,475,113	28,475,113
	3111500 Rehabilitation of Civil Works	716,425,452	672,871,665	(43,553,787)
	3111502 Water Supplies and Sewerage	716,425,452	672,871,665	(43,553,787)
	GROSS EXPENDITURE	716,425,452	701,346,778	(15,078,674)
	NET EXPENDITURE	716,425,452	701,346,778	(15,078,674)
	NET EXPENDITURE	716,425,452	701,346,778	(15,078,674)
	NET EXPENDITURE	716,425,452	701,346,778	(15,078,674)
4338000100 Administration - Water, Irrigation and Sanitation	NET EXPENDITURE	716,425,452	701,346,778	(15,078,674)
4338000301 Water Section	2640400 Other Current Transfers, Grants and Subsidies	-	50,000,000	50,000,000
	2640499 Other Current Transfers - Othe	-	50,000,000	50,000,000

HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4338000300 Water Section 4338000000 WATER, IRRIGATION AND SANITATION	3111500 Rehabilitation of Civil Works	332,636,030	182,636,030	(150,000,000)
	3111502 Water Supplies and Sewerage	332,636,030	182,636,030	(150,000,000)
	GROSS EXPENDITURE	332,636,030	232,636,030	(100,000,000)
	NET EXPENDITURE	332,636,030	232,636,030	(100,000,000)
	NET EXPENDITURE	332,636,030	232,636,030	(100,000,000)
	NET EXPENDITURE	1,049,061,482	933,982,808	(115,078,674)
	NET EXPENDITURE			
	TOTAL NET EXPENDITURE FOR VOTE 4310000000 UASIN GISHU	7,459,339,065	6,359,049,522	-1,100,289,543

28.0 REVISED RECURRENT EXPENDITURE ESTIMATES 2024/2025

Heads and Items Under Which This Vote will be Accounted for by Vote R4310000000 UASIN GISHU

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4311000101 Administration - Governor's Office	2110100 Basic Salaries - Permanent Employees	36,750,096	36,750,096	-
	2110101 Basic Salaries - Civil Service	36,750,096	36,750,096	-
	2110300 Personal Allowance - Paid as Part of Salary	10,690,309	10,690,309	-
	2110309 Special Duty Allowance	7,690,309	7,690,309	-
	2110320 Leave Allowance	3,000,000	3,000,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,700,000	5,700,000	-
	2120103 Employer Contribution to Staff Pensions Scheme	5,700,000	5,700,000	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	72,000	72,000	-
	2120301 Employer Contributions to Private Social Security Funds and Schemes	72,000	72,000	-
	2210200 Communication, Supplies and Services	1,200,000	1,200,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	1,200,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,000,000	14,000,000	5,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	10,000,000	5,000,000
	2210302 Accommodation - Domestic Travel	4,000,000	4,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	9,230,960	4,730,960
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,500,000	4,500,000	-
	2210499 Foreign Travel and Subs.- Others	-	4,730,960	4,730,960
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,000,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	-
	2210700 Training Expenses	3,050,000	3,050,000	-
	2210701 Travel Allowance	2,500,000	2,500,000	-
	2210799 Training Expenses - Other (Bud	550,000	550,000	-
	2210800 Hospitality Supplies and Services	10,019,914	10,019,914	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,519,914	3,519,914	-
	2210802 Boards, Committees, Conferences and Seminars	6,500,000	6,500,000	-
	2211100 Office and General Supplies and Services	500,000	-	(500,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	-	(500,000)
	2211200 Fuel Oil and Lubricants	8,400,000	7,900,000	(500,000)
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	8,400,000	7,900,000	(500,000)
	2211300 Other Operating Expenses	11,300,000	10,000,000	(1,300,000)
	2211311 Contracted Technical Services	500,000	-	(500,000)
	2211313 Security Operations	500,000	-	(500,000)
	2211323 Laundry Expenses	300,000	-	(300,000)
	2211399 Other Operating Expenses - Oth	10,000,000	10,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,800,000	8,800,000	-
	2220101 Maintenance Expenses - Motor Vehicles	8,800,000	8,800,000	-
	2220200 Routine Maintenance - Other Assets	500,000	280,500	(219,500)
	2220210 Maintenance of Computers, Software, and Networks	200,000	-	(200,000)
	2220212 Maintenance of Communications Equipment	300,000	280,500	(19,500)
	2420400 Other Creditors	4,163,840	4,143,076	(20,764)
	2420499 Other Creditors - Other (Budge	4,163,840	4,143,076	(20,764)
	2640400 Other Current Transfers, Grants and Subsidies	5,000,000	5,000,000	-
	2640402 Donations	5,000,000	5,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,700,000	2,287,500	(412,500)
	3111002 Purchase of Computers, Printers and other IT Equipment	2,400,000	2,287,500	(112,500)
	3111008 Purchase of Printing Equipment	300,000	-	(300,000)
	GROSS EXPENDITURE	124,346,159	131,124,355	6,778,196
	NET EXPENDITURE	124,346,159	131,124,355	6,778,196
4311000100 Administration - Governor's Office	NET EXPENDITURE	124,346,159	131,124,355	6,778,196
4311000000 GOVERNOR'S OFFICE	NET EXPENDITURE	124,346,159	131,124,355	6,778,196
4312000101 Administration-Finance	2110100 Basic Salaries - Permanent Employees	158,336,551	480,950,011	322,613,460

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
	2110101 Basic Salaries - Civil Service	158,336,551	480,950,011	322,613,460
	2110300 Personal Allowance - Paid as Part of Salary	84,606,223	89,737,139	5,130,916
	2110301 House Allowance	73,791,773	78,922,689	5,130,916
	2110320 Leave Allowance	10,814,450	10,814,450	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	24,230,445	28,700,000	4,469,555
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2120103 Employer Contribution to Staff Pensions Scheme	24,230,445	28,700,000	4,469,555
	2210200 Communication, Supplies and Services	210,000	210,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	297,600	97,600
	2210203 Courier and Postal Services	10,000	(87,600)	(97,600)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,000,000	12,900,000	(100,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,600,000	2,600,000	-
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210310 Field Operational Allowance	10,100,000	10,000,000	(100,000)
	2210500 Printing, Advertising and Information Supplies and Services	220,000	370,000	150,000
	2210502 Publishing and Printing Services	50,000	50,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	-	(20,000)
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	250,000	150,000
	2210505 Trade Shows and Exhibitions	50,000	70,000	20,000
	2210700 Training Expenses	331,310	181,310	(150,000)
	2210711 Tuition Fees	31,310	31,310	-
	2210799 Training Expenses - Other (Bud	300,000	150,000	(150,000)
	2210800 Hospitality Supplies and Services	200,000	-	(200,000)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	-	(200,000)
	2211100 Office and General Supplies and Services	200,000	200,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	3,900,000	3,900,000	-
	2211202 Refined Fuels and Lubricants for Production	3,900,000	3,900,000	-
	2211300 Other Operating Expenses	200,000	200,000	-
	2211301 Bank Service Commission and Charges	200,000	200,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,300,000	2,300,000	-
	2220101 Maintenance Expenses - Motor Vehicles	2,300,000	2,300,000	-
	2420400 Other Creditors	38,544,063	26,240,337	(12,303,726)
	2420499 Other Creditors - Other (Budge	38,544,063	26,240,337	(12,303,726)

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
4312000100 Administration- Finance	2640200 Emergency Relief and Refugee Assistance	KShs. 45,800,000	KShs. 49,500,000	KShs. 3,700,000
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	45,800,000	49,500,000	3,700,000
	3111000 Purchase of Office Furniture and General Equipment	500,000	400,000	(100,000)
	3111001 Purchase of Office Furniture and Fittings	100,000	-	(100,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	400,000	-
	GROSS EXPENDITURE	372,578,592	695,788,797	323,210,205
	NET EXPENDITURE	372,578,592	695,788,797	323,210,205
	NET EXPENDITURE	372,578,592	695,788,797	323,210,205
	4312000201 Asset and Liabilities Section			
	2210200 Communication, Supplies and Services	50,000	50,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,000	350,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	-
	2210302 Accommodation - Domestic Travel	150,000	150,000	-
	2210800 Hospitality Supplies and Services	5,150,000	5,150,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	50,000	-
	2210802 Boards, Committees, Conferences and Seminars	5,100,000	5,100,000	-
	2211100 Office and General Supplies and Services	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	150,000	-
	2211300 Other Operating Expenses	200,000	200,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	-
	3111000 Purchase of Office Furniture and General Equipment	100,000	100,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	GROSS EXPENDITURE	6,000,000	6,000,000	-
	NET EXPENDITURE	6,000,000	6,000,000	-
	NET EXPENDITURE	6,000,000	6,000,000	-
	4312000200 Asset and Liabilities Section			
	2210200 Communication, Supplies and Services	150,000	150,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	931,310	13,235,036	12,303,726

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210302 Accommodation - Domestic Travel	500,000	500,000	-
	2210303 Daily Subsistence Allowance	431,310	12,735,036	12,303,726
	2210500 Printing , Advertising and Information Supplies and Services	200,000	200,000	-
	2210502 Publishing and Printing Services	200,000	200,000	-
	2210700 Training Expenses	200,000	200,000	-
	2210799 Training Expenses - Other (Bud	200,000	200,000	-
	2210800 Hospitality Supplies and Services	400,000	400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	-
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	-
	2211100 Office and General Supplies and Services	300,000	300,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000	-
	2211300 Other Operating Expenses	26,456,381	26,456,381	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	80,000	80,000	-
	2211320 Temporary Committees Expenses	26,376,381	26,376,381	-
	3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	-
	3111001 Purchase of Office Furniture and Fittings	400,000	400,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	100,000	-
	GROSS EXPENDITURE	29,137,691	41,441,417	12,303,726
	NET EXPENDITURE	29,137,691	41,441,417	12,303,726
4312000300 Revenue Section	NET EXPENDITURE	29,137,691	41,441,417	12,303,726
4312000401 Accounts Section	2210200 Communication, Supplies and Services	150,000	150,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	150,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	1,100,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	-
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210303 Daily Subsistence Allowance	400,000	400,000	-
	2210700 Training Expenses	200,000	200,000	-
	2210799 Training Expenses - Other (Bud	200,000	200,000	-
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	361,310	361,310	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	361,310	361,310	-
	2211100 Office and General Supplies and Services	400,000	400,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	400,000	-
	2211300 Other Operating Expenses	300,000	300,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	300,000	-
	2220200 Routine Maintenance - Other Assets	50,000	50,000	-
	2220202 Maintenance of Office Furniture and Equipment	50,000	50,000	-
	GROSS EXPENDITURE	2,561,310	2,561,310	-
	NET EXPENDITURE	2,561,310	2,561,310	-
4312000400 Accounts Section	NET EXPENDITURE	2,561,310	2,561,310	-
4312000501 Supply Chain Management Section	2210200 Communication, Supplies and Services	120,000	120,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	-
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210303 Daily Subsistence Allowance	400,000	400,000	-
	2210700 Training Expenses	300,000	300,000	-
	2210799 Training Expenses - Other (Bud	300,000	300,000	-
	2210800 Hospitality Supplies and Services	400,000	400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	-
	2210802 Boards, Committees, Conferences and Seminars	100,000	100,000	-
	2211100 Office and General Supplies and Services	541,310	541,310	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	500,000	-
	2211102 Supplies and Accessories for Computers and Printers	41,310	41,310	-
	2211300 Other Operating Expenses	200,000	200,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	-
	3111000 Purchase of Office Furniture and General Equipment	100,000	100,000	-
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	100,000	-
	GROSS EXPENDITURE	2,661,310	2,661,310	-
	NET EXPENDITURE	2,661,310	2,661,310	-
4312000500 Supply Chain Management Section	NET EXPENDITURE	2,661,310	2,661,310	-
4312000701 Internal Audit Section	2210200 Communication, Supplies and Services	50,000	50,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	-
	2210302 Accommodation - Domestic Travel	400,000	400,000	-
	2210310 Field Operational Allowance	500,000	500,000	-
	2210700 Training Expenses	400,000	400,000	-
	2210799 Training Expenses - Other (Bud	400,000	400,000	-
	2210800 Hospitality Supplies and Services	13,261,310	13,261,310	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	241,310	241,310	-
	2210802 Boards, Committees, Conferences and Seminars	13,020,000	13,020,000	-
	2211100 Office and General Supplies and Services	350,000	350,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	350,000	350,000	-
	2211300 Other Operating Expenses	200,000	200,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	-
	3111000 Purchase of Office Furniture and General Equipment	200,000	200,000	-
	3111001 Purchase of Office Furniture and Fittings	200,000	200,000	-
	GROSS EXPENDITURE	15,461,310	15,461,310	-
	NET EXPENDITURE	15,461,310	15,461,310	-
4312000700 Internal Audit Section	NET EXPENDITURE	15,461,310	15,461,310	-
4312000000 FINANCE	NET EXPENDITURE	428,400,213	763,914,144	335,513,931
4313000101 Administration- Public Service Management	2110100 Basic Salaries - Permanent Employees	374,510,839	374,510,839	-
	2110101 Basic Salaries - Civil Service	374,510,839	374,510,839	-
	2110200 Basic Wages - Temporary Employees	17,000,000	17,000,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110202 Casual Labour - Others	17,000,000	17,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	105,709,061	105,709,061	-
	2110301 House Allowance	58,411,628	58,411,628	-
	2110315 Extraneous Allowance	28,297,433	28,297,433	-
	2110320 Leave Allowance	19,000,000	19,000,000	-
	2110400 Personal Allowances paid as Reimbursements	34,058	34,058	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
	2110403 Refund of Medical Expenses - Ex-Gratia	34,058	34,058	-
	2110500 Personal Allowances provided in Kind	39,370,000	39,370,000	-
	2110599 Personal Allowances provided in Kind - Others	39,370,000	39,370,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	10,600,000	10,600,000	-
	2120103 Employer Contribution to Staff Pensions Scheme	10,600,000	10,600,000	-
	2210100 Utilities Supplies and Services	300,000	300,000	-
	2210102 Water and sewerage charges	300,000	300,000	-
	2210200 Communication, Supplies and Services	624,000	624,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	624,000	624,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	724,000	724,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	324,000	324,000	-
	2210303 Daily Subsistence Allowance	400,000	400,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	209,000	-	(209,000)
	2210499 Foreign Travel and Subs.- Others	209,000	-	(209,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,404,851	1,404,851	-
	2210502 Publishing and Printing Services	500,000	500,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	103,000	103,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	350,000	350,000	-
	2210505 Trade Shows and Exhibitions	451,851	451,851	-
	2210700 Training Expenses	3,000,000	3,000,000	-
	2210702 Remuneration of Instructors and Contract Based Training Services	200,000	200,000	-
	2210704 Hire of Training Facilities and Equipment	300,000	300,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210711 Tuition Fees	500,000	500,000	-
	2210799 Training Expenses - Other (Bud	2,000,000	2,000,000	-
	2210800 Hospitality Supplies and Services	32,700,000	32,700,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,200,000	-
	2210802 Boards, Committees, Conferences and Seminars	31,500,000	31,500,000	-
	2210900 Insurance Costs	268,800,000	268,800,000	-
	2210901 Group Personal Insurance	16,500,000	16,500,000	-
	2210910 Medical Insurance	228,300,000	228,300,000	-
	2210999 Insurance Costs - Other (Budge	24,000,000	24,000,000	-
	2211000 Specialised Materials and Supplies	106,808	106,808	-
	2211016 Purchase of Uniforms and Clothing - Staff	106,808	106,808	-
	2211100 Office and General Supplies and Services	506,000	506,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4313000100 Administration- Public Service Management	2211101 General Office Supplies (papers, pencils, forms, small office equipment	206,000	206,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	-
	2211200 Fuel Oil and Lubricants	1,250,000	1,250,000	-
	2211202 Refined Fuels and Lubricants for Production	1,250,000	1,250,000	-
	2211300 Other Operating Expenses	8,100,000	8,100,000	-
	2211305 Contracted Guards and Cleaning Services	3,100,000	3,100,000	-
	2211320 Temporary Committees Expenses	5,000,000	5,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	850,000	-
	2220101 Maintenance Expenses - Motor Vehicles	850,000	850,000	-
	2420400 Other Creditors	20,521,611	20,521,611	-
	2420499 Other Creditors - Other (Budge	20,521,611	20,521,611	-
	3111000 Purchase of Office Furniture and General Equipment	100,000	100,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	GROSS EXPENDITURE	886,420,228	886,211,228	-209,000
	NET EXPENDITURE	886,420,228	886,211,228	-209,000
	NET EXPENDITURE	886,420,228	886,211,228	-209,000
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4313000301 Communication Section	2210100 Utilities Supplies and Services	26,523	26,523	-
	2210103 Gas expenses	26,523	26,523	-
	2210200 Communication, Supplies and Services	148,527	148,527	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	132,613	132,613	-
	2210203 Courier and Postal Services	15,914	15,914	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	205,964	205,964	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	205,964	205,964	-
	2210500 Printing , Advertising and Information Supplies and Services	834,135	834,135	-
	2210502 Publishing and Printing Services	400,000	400,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	75,000	75,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	159,135	159,135	-
	2210599 Printing, Advertising - Other	200,000	200,000	-
	2210700 Training Expenses	500,000	500,000	-
	2210799 Training Expenses - Other (Bud	500,000	500,000	-
	2210800 Hospitality Supplies and Services	200,000	200,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	-
	2211100 Office and General Supplies and Services	185,000	185,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	150,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
4313000300 Communication Section	2211103 Sanitary and Cleaning Materials, Supplies and Services	KShs. 35,000	KShs. 35,000	-
	GROSS EXPENDITURE	2,100,149	2,100,149	-
	NET EXPENDITURE	2,100,149	2,100,149	-
	NET EXPENDITURE	2,100,149	2,100,149	-
	2210200 Communication, Supplies and Services	170,000	170,000	-
	2210203 Courier and Postal Services	170,000	170,000	-
	2210500 Printing , Advertising and Information Supplies and Services	110,000	110,000	-
	2210502 Publishing and Printing Services	80,000	80,000	-
	2210599 Printing, Advertising - Other	30,000	30,000	-
	2211000 Specialised Materials and Supplies	55,000	55,000	-
4313000501 Registry Section				
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
4313000500 Registry Section	2211016 Purchase of Uniforms and Clothing - Staff	KShs. 55,000	KShs. 55,000	-
	2211100 Office and General Supplies and Services	60,000	60,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	60,000	60,000	-
	GROSS EXPENDITURE	395,000	395,000	-
	NET EXPENDITURE	395,000	395,000	-
	NET EXPENDITURE	395,000	395,000	-
	2210200 Communication, Supplies and Services	309,000	309,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	309,000	309,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	324,000	324,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	124,000	124,000	-
4313000601 Human Resource Section	2210302 Accommodation - Domestic Travel	200,000	200,000	-
	2210500 Printing , Advertising and Information Supplies and Services	225,000	225,000	-
	2210502 Publishing and Printing Services	150,000	150,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	75,000	75,000	-
	2210700 Training Expenses	1,560,000	1,560,000	-
	2210701 Travel Allowance	60,000	60,000	-
	2210716 Human Resource Reforms	100,000	100,000	-
	2210799 Training Expenses - Other (Bud	1,400,000	1,400,000	-
	2210800 Hospitality Supplies and Services	500,000	500,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	-
	2210802 Boards, Committees, Conferences and Seminars	200,000	200,000	-
	2211100 Office and General Supplies and Services	150,000	150,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	100,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	150,000	150,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	150,000	-
	GROSS EXPENDITURE	3,218,000	3,218,000	-
	NET EXPENDITURE	3,218,000	3,218,000	-
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4313000600 Human Resource Section	NET EXPENDITURE	3,218,000	3,218,000	-
4313000000 PUBLIC SERVICE MANAGEMENT	NET EXPENDITURE	892,133,377	891,924,377	-209,000
4314000101 Administration- ICT, E-Government and Innovation	2110100 Basic Salaries - Permanent Employees	25,518,321	25,518,321	-
	2110101 Basic Salaries - Civil Service	25,518,321	25,518,321	-
	2110300 Personal Allowance - Paid as Part of Salary	9,538,819	9,538,819	-
	2110301 House Allowance	4,498,066	4,498,066	-
	2110314 Transport Allowance	2,249,033	2,249,033	-
	2110320 Leave Allowance	2,791,720	2,791,720	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,124,516	1,124,516	-
	2120103 Employer Contribution to Staff Pensions Scheme	1,124,516	1,124,516	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	224,903	224,903	-
	2120301 Employer Contributions to Private Social Security Funds and Schemes	224,903	224,903	-
	2210200 Communication, Supplies and Services	15,500,000	18,499,000	2,999,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	-
	2210202 Internet Connections	15,000,000	17,999,000	2,999,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,162,195	2,162,195	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,142,195	1,142,195	-
	2210302 Accommodation - Domestic Travel	500,000	500,000	-
	2210309 Field Allowance	520,000	520,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	840,000	840,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	340,000	340,000	-
	2210403 Daily Subsistence Allowance	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	500,000	250,000	(250,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	150,000	-
	2210505 Trade Shows and Exhibitions	300,000	50,000	(250,000)
	2210700 Training Expenses	1,972,239	1,522,239	(450,000)

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210701 Travel Allowance	400,000	400,000	-
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210702 Remuneration of Instructors and Contract Based Training Services	800,000	800,000	-
	2210703 Production and Printing of Training Materials	222,239	222,239	-
	2210704 Hire of Training Facilities and Equipment	150,000	-	(150,000)
	2210711 Tuition Fees	100,000	100,000	-
	2210715 Kenya School of Government	300,000	-	(300,000)
	2210800 Hospitality Supplies and Services	500,000	500,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	-
	2211000 Specialised Materials and Supplies	200,000	200,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	200,000	-
	2211100 Office and General Supplies and Services	780,000	780,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	200,000	-
	2211102 Supplies and Accessories for Computers and Printers	580,000	580,000	-
	2211200 Fuel Oil and Lubricants	1,250,000	1,250,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,250,000	1,250,000	-
	2211300 Other Operating Expenses	995,566	195,566	(800,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	195,566	195,566	-
	2211310 Contracted Professional Services	800,000	-	(800,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	850,000	-
	2220101 Maintenance Expenses - Motor Vehicles	850,000	850,000	-
	2220200 Routine Maintenance - Other Assets	1,350,000	1,350,000	-
	2220210 Maintenance of Computers, Software, and Networks	550,000	550,000	-
	2220212 Maintenance of Communications Equipment	800,000	800,000	-
	2420400 Other Creditors	14,140,585	11,141,585	(2,999,000)
	2420499 Other Creditors - Other (Budge	14,140,585	11,141,585	(2,999,000)
	3111000 Purchase of Office Furniture and General Equipment	200,000	200,000	-
	3111001 Purchase of Office Furniture and Fittings	200,000	200,000	-
	GROSS EXPENDITURE	77,647,144	76,147,144	-1,500,000
	NET EXPENDITURE	77,647,144	76,147,144	-1,500,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4314000100 Administration- ICT, E-Government and Innovation	NET EXPENDITURE	77,647,144	76,147,144	-1,500,000
4314000000 ICT, E-GOVERNMENT AND INNOVATION	NET EXPENDITURE	77,647,144	76,147,144	-1,500,000
4315000101 Administration - Roads, Transport and Public Works	2110100 Basic Salaries - Permanent Employees	152,604,444	152,604,444	-
	2110101 Basic Salaries - Civil Service	152,604,444	152,604,444	-
	2110200 Basic Wages - Temporary Employees	3,000,000	3,000,000	-
	2110202 Casual Labour - Others	3,000,000	3,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	38,233,050	38,233,050	-
	2110301 House Allowance	20,964,138	20,964,138	-
	2110314 Transport Allowance	13,301,201	13,301,201	-
	2110320 Leave Allowance	3,967,711	3,967,711	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	10,854,015	10,854,015	-
	2120301 Employer Contributions to Private Social Security Funds and Schemes	10,854,015	10,854,015	-
	2210100 Utilities Supplies and Services	179,981,819	179,981,819	-
	2210101 Electricity	179,971,819	179,971,819	-
	2210102 Water and sewerage charges	10,000	10,000	-
	2210200 Communication, Supplies and Services	1,001,000	1,001,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	-
	2210203 Courier and Postal Services	1,000	1,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,000,000	20,000,000	4,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	11,788,181	15,788,181	4,000,000
	2210303 Daily Subsistence Allowance	4,211,819	4,211,819	-
	2210500 Printing , Advertising and Information Supplies and Services	687,000	287,000	(400,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	100,000	-
	2210505 Trade Shows and Exhibitions	577,000	177,000	(400,000)
	2210700 Training Expenses	1,001,000	701,000	(300,000)
	2210712 Trainee Allowance	1,000	1,000	-
	2210799 Training Expenses - Other (Bud	1,000,000	700,000	(300,000)
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,500,000	1,500,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,500,000	-
	2210900 Insurance Costs	42,000,000	33,000,000	(9,000,000)
	2210999 Insurance Costs - Other (Budge	42,000,000	33,000,000	(9,000,000)

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
	2211000 Specialised Materials and Supplies	1,600,000	1,600,000	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	600,000	600,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	1,299,000	1,299,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	-
	2211102 Supplies and Accessories for Computers and Printers	500,000	500,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	299,000	299,000	-
	2211200 Fuel Oil and Lubricants	70,000,000	70,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	70,000,000	70,000,000	-
	2211300 Other Operating Expenses	13,490,000	9,890,000	(3,600,000)
	2211309 Management Fees	3,800,000	200,000	(3,600,000)
	2211399 Other Operating Expenses - Oth	9,690,000	9,690,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	55,000,000	55,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	55,000,000	55,000,000	-
	2220200 Routine Maintenance - Other Assets	1,000	1,000	-
	2220207 Maintenance of Roads, Ports and Jetties	1,000	1,000	-
	2420400 Other Creditors	14,446,563	14,446,563	-
	2420499 Other Creditors - Other (Budge	14,446,563	14,446,563	-
	3110700 Purchase of Vehicles and Other Transport Equipment	1,000	1,000	-
	3110701 Purchase of Motor Vehicles	1,000	1,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,060,000	1,060,000	-
	3111001 Purchase of Office Furniture and Fittings	10,000	10,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,050,000	1,050,000	-
	GROSS EXPENDITURE	603,759,891	594,459,891	-9,300,000
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
4315000100 Administration - Roads, Transport and Public Works	NET EXPENDITURE	KShs.	KShs.	KShs.
		603,759,891	594,459,891	-9,300,000
	NET EXPENDITURE	603,759,891	594,459,891	-9,300,000
	2211200 Fuel Oil and Lubricants	14,275,113	14,275,113	-
	2211202 Refined Fuels and Lubricants for Production	14,275,113	14,275,113	-
	GROSS EXPENDITURE	14,275,113	14,275,113	-
	NET EXPENDITURE	14,275,113	14,275,113	-
	NET EXPENDITURE	14,275,113	14,275,113	-
	NET EXPENDITURE	618,035,004	608,735,004	-9,300,000
	2110100 Basic Salaries - Permanent Employees	643,977,269	643,977,269	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
	2110101 Basic Salaries - Civil Service	643,977,269	643,977,269	-
	2110200 Basic Wages - Temporary Employees	46,094,400	46,094,400	-
	2110202 Casual Labour - Others	46,094,400	46,094,400	-
	2110300 Personal Allowance - Paid as Part of Salary	510,076,618	510,076,618	-
	2110301 House Allowance	102,650,214	102,650,214	-
	2110315 Extraneous Allowance	339,489,873	339,489,873	-
	2110320 Leave Allowance	5,956,531	5,956,531	-
	2110399 Personal Allowances paid - Oth	61,980,000	61,980,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	61,977,416	61,977,416	-
	2120103 Employer Contribution to Staff Pensions Scheme	61,977,416	61,977,416	-
	2210200 Communication, Supplies and Services	290,000	290,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	250,000	-
	2210203 Courier and Postal Services	40,000	40,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,860,000	2,860,000	-
	2210302 Accommodation - Domestic Travel	450,000	450,000	-
	2210303 Daily Subsistence Allowance	2,410,000	2,410,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	350,000	-	(350,000)
	2210499 Foreign Travel and Subs.- Others	350,000	-	(350,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,060,045	1,060,045	-
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210502 Publishing and Printing Services	370,045	370,045	-
	2210504 Advertising, Awareness and Publicity Campaigns	690,000	690,000	-
	2210700 Training Expenses	480,000	480,000	-
	2210799 Training Expenses - Other (Bud	480,000	480,000	-
	2210800 Hospitality Supplies and Services	19,250,000	19,250,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	9,250,000	9,250,000	-
	2210802 Boards, Committees, Conferences and Seminars	10,000,000	10,000,000	-
	2211000 Specialised Materials and Supplies	301,760,000	296,673,040	(5,086,960)
	2211001 Medical Drugs	247,000,000	241,913,040	(5,086,960)
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	30,000,000	30,000,000	-
	2211008 Laboratory Materials, Supplies and Small Equipment	8,000,000	8,000,000	-
	2211015 Food and Rations	3,000,000	3,000,000	-
	2211021 Purchase of Bedding and Linen	2,760,000	2,760,000	-
	2211026 Purchase of Vaccines and Sera	10,000,000	10,000,000	-
	2211028 Purchase of X-Rays Supplies	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	6,750,000	6,750,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	6,250,000	6,250,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	-
	2211200 Fuel Oil and Lubricants	18,900,000	18,900,000	-
	2211201 Refined Fuels and Lubricants for Transport	18,900,000	18,900,000	-
	2211300 Other Operating Expenses	22,000,000	22,000,000	-
	2211305 Contracted Guards and Cleaning Services	3,000,000	3,000,000	-
	2211399 Other Operating Expenses - Oth	19,000,000	19,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	15,000,000	3,000,000
	2220101 Maintenance Expenses - Motor Vehicles	12,000,000	15,000,000	3,000,000
	2420400 Other Creditors	2,060,692	2,060,692	-
	2420499 Other Creditors - Other (Budge	2,060,692	2,060,692	-
	2640400 Other Current Transfers, Grants and Subsidies	-	79,148,821	79,148,821

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2640499 Other Current Transfers - Othe	-	79,148,821	79,148,821
	2640500 Other Capital Grants and Transfers	12,456,648	12,456,648	-
	2640503 Other Capital Grants and Transfers	12,456,648	12,456,648	-
	3111000 Purchase of Office Furniture and General Equipment	3,245,000	3,245,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	3,245,000	3,245,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,400,000	14,400,000	-
	3111101 Purchase of Medical and Dental Equipment	14,400,000	14,400,000	-
	GROSS EXPENDITURE	1,679,988,088	1,756,699,949	76,711,861
	NET EXPENDITURE	1,679,988,088	1,756,699,949	76,711,861
4318000100 Administration- Clinical Services	NET EXPENDITURE	1,679,988,088	1,756,699,949	76,711,861
4318000401 County Alcoholic Control Board	2640400 Other Current Transfers, Grants and Subsidies	-	73,150,000	73,150,000
	2640499 Other Current Transfers - Othe	-	73,150,000	73,150,000
	GROSS EXPENDITURE	-	73,150,000	73,150,000
	NET EXPENDITURE	-	73,150,000	73,150,000
4318000400 County Alcoholic Control Board	NET EXPENDITURE	-	73,150,000	73,150,000
4318000000 CLINICAL SERVICES	NET EXPENDITURE	1,679,988,088	1,829,849,949	149,861,861
4319000101 Administration- Agriculture and Agribusiness	2110100 Basic Salaries - Permanent Employees	119,044,507	119,044,507	-
	2110101 Basic Salaries - Civil Service	119,044,507	119,044,507	-
	2110200 Basic Wages - Temporary Employees	53,774,859	53,774,859	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
	2110202 Casual Labour - Others	53,774,859	53,774,859	-
	2110300 Personal Allowance - Paid as Part of Salary	24,385,000	24,385,000	-
	2110301 House Allowance	20,600,000	20,600,000	-
	2110320 Leave Allowance	3,785,000	3,785,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,400,000	3,400,000	-
	2120101 Employer Contributions to National Social Security Fund	3,400,000	3,400,000	-
	2210100 Utilities Supplies and Services	90,010	90,010	-
	2210101 Electricity	60,000	60,000	-
	2210102 Water and sewerage charges	30,010	30,010	-
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	80,870	80,870	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,500	50,500	-
	2210203 Courier and Postal Services	30,370	30,370	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,277,065	3,277,065	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,777,065	1,777,065	-
	2210302 Accommodation - Domestic Travel	800,000	800,000	-
	2210303 Daily Subsistence Allowance	700,000	700,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,467,250	1,467,250	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	967,250	967,250	-
	2210402 Accommodation	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,346,308	1,346,308	-
	2210502 Publishing and Printing Services	66,308	66,308	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	-
	2210505 Trade Shows and Exhibitions	750,000	750,000	-
	2210700 Training Expenses	1,900,000	1,900,000	-
	2210701 Travel Allowance	500,000	500,000	-
	2210703 Production and Printing of Training Materials	100,000	100,000	-
	2210710 Accommodation Allowance	300,000	300,000	-
	2210711 Tuition Fees	350,000	350,000	-
	2210799 Training Expenses - Other (Bud	650,000	650,000	-
	2210800 Hospitality Supplies and Services	500,000	500,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210809 Board Allowance	100,000	100,000	-
	2211000 Specialised Materials and Supplies	250,000	250,000	-
	2211007 Agricultural Materials, Supplies and Small Equipment	100,000	100,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	150,000	-
	2211100 Office and General Supplies and Services	440,000	440,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	200,000	-
	2211102 Supplies and Accessories for Computers and Printers	60,000	60,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	180,000	180,000	-
	2211200 Fuel Oil and Lubricants	2,500,000	2,500,000	-
	2211201 Refined Fuels and Lubricants for Transport	2,500,000	2,500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	-
	2220200 Routine Maintenance - Other Assets	548,497	548,497	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	778,497	778,497	-
	2220210 Maintenance of Computers, Software, and Networks	(230,000)	(230,000)	-
	2420400 Other Creditors	3,470,930	3,470,930	-
	2420499 Other Creditors - Other (Budge	3,470,930	3,470,930	-
	2640400 Other Current Transfers, Grants and Subsidies	10,918,919	10,918,919	-
	2640499 Other Current Transfers - Othe	10,918,919	10,918,919	-
	3110300 Refurbishment of Buildings	100,000	100,000	-
	3110302 Refurbishment of Non-Residential Buildings	100,000	100,000	-
	GROSS EXPENDITURE	228,994,215	228,994,215	-
	NET EXPENDITURE	228,994,215	228,994,215	-
4319000100 Administration- Agriculture and Agribusiness	NET EXPENDITURE	228,994,215	228,994,215	-
4319000601 Chebororwa Training Center	2210800 Hospitality Supplies and Services	-	6,607,560	6,607,560
	2210802 Boards, Committees, Conferences and Seminars	-	6,607,560	6,607,560
	2211300 Other Operating Expenses	-	14,120,000	14,120,000
	2211399 Other Operating Expenses - Oth	-	14,120,000	14,120,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	38,157,011	38,157,011
	3111301 Purchase of Certified Crop Seed	-	35,741,861	35,741,861
	3111302 Purchase of Animals and Breeding Stock	-	2,415,150	2,415,150
	GROSS EXPENDITURE	-	58,884,571	58,884,571
	NET EXPENDITURE	-	58,884,571	58,884,571

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4319000600 Chebororwa Training Center	NET EXPENDITURE	-	58,884,571	58,884,571
4319000000 AGRICULTURE AND AGRIBUSINESS	NET EXPENDITURE	228,994,215	287,878,786	58,884,571
4320000101 Administration- Trade, Industry, Investment and Tourism	2110100 Basic Salaries - Permanent Employees	16,947,357	16,947,357	-
	2110101 Basic Salaries - Civil Service	16,947,357	16,947,357	-
	2110200 Basic Wages - Temporary Employees	300,000	300,000	-
	2110202 Casual Labour - Others	300,000	300,000	-
	2110300 Personal Allowance - Paid as Part of Salary	13,006,596	13,006,596	-
	2110301 House Allowance	11,718,985	11,718,985	-
	2110320 Leave Allowance	1,287,611	1,287,611	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,285,884	1,285,884	-
	2120103 Employer Contribution to Staff Pensions Scheme	1,285,884	1,285,884	-
	2210200 Communication, Supplies and Services	500,000	500,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,400,000	3,400,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	-
	2210302 Accommodation - Domestic Travel	1,500,000	1,500,000	-
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210309 Field Allowance	500,000	500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,400,000	1,000,000	(400,000)
	2210403 Daily Subsistence Allowance	1,000,000	1,000,000	-
	2210499 Foreign Travel and Subs.- Others	400,000	-	(400,000)
	2210500 Printing , Advertising and Information Supplies and Services	2,300,000	500,000	(1,800,000)
	2210502 Publishing and Printing Services	300,000	300,000	-
	2210505 Trade Shows and Exhibitions	2,000,000	200,000	(1,800,000)
	2210600 Rentals of Produced Assets	5,200,000	5,200,000	-
	2210603 Rents and Rates - Non-Residential	5,200,000	5,200,000	-
	2210700 Training Expenses	850,000	850,000	-
	2210701 Travel Allowance	200,000	200,000	-
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210708 Trainer Allowance	350,000	350,000	-
	2210799 Training Expenses - Other (Bud	300,000	300,000	-
	2210800 Hospitality Supplies and Services	800,000	800,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	800,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
4320000100 Administration- Trade, Industry, Investment and Tourism	2211100 Office and General Supplies and Services	350,000	350,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	100,000	-
	2211102 Supplies and Accessories for Computers and Printers	240,000	240,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	10,000	10,000	-
	2211200 Fuel Oil and Lubricants	1,250,000	1,250,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,250,000	1,250,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	850,000	-
	2220101 Maintenance Expenses - Motor Vehicles	850,000	850,000	-
	2420400 Other Creditors	16,282,398	7,298,350	(8,984,048)
	2420499 Other Creditors - Other (Budge	16,282,398	7,298,350	(8,984,048)
	3111000 Purchase of Office Furniture and General Equipment	100,000	100,000	-
	3111001 Purchase of Office Furniture and Fittings	100,000	100,000	-
	4110500 Other Domestic Lending and On-Lending	20,000,000	102,797,685	82,797,685
	4110501 Loans to Semi Autonomouse Government Agencies	20,000,000	102,797,685	82,797,685
	GROSS EXPENDITURE	84,822,235	156,435,872	71,613,637
	NET EXPENDITURE	84,822,235	156,435,872	71,613,637
	NET EXPENDITURE	84,822,235	156,435,872	71,613,637
	NET EXPENDITURE	84,822,235	156,435,872	71,613,637
	NET EXPENDITURE	84,822,235	156,435,872	71,613,637
	NET EXPENDITURE	84,822,235	156,435,872	71,613,637
4320000000 TRADE, INDUSTRY, INVESTMENT AND TOURISM	2110100 Basic Salaries - Permanent Employees	320,506,634	320,506,634	-
	2110101 Basic Salaries - Civil Service	320,506,634	320,506,634	-
	2210200 Communication, Supplies and Services	650,000	650,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	650,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,065,000	1,065,000	-
	2210399 Domestic Travel and Subs. - Others	1,065,000	1,065,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,600,000	1,200,000	(400,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	700,000	700,000	-
4321000101 Administration - Education and Vocational Training	2210403 Daily Subsistence Allowance	500,000	500,000	-
	2210499 Foreign Travel and Subs.- Others	400,000	-	(400,000)
	2210500 Printing , Advertising and Information Supplies and Services	400,000	400,000	-
	2210505 Trade Shows and Exhibitions	400,000	400,000	-
	2210600 Rentals of Produced Assets	5,200,000	5,200,000	-
	2210603 Rents and Rates - Non-Residential	5,200,000	5,200,000	-
	2210800 Hospitality Supplies and Services	15,320,000	15,320,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	-
	2210802 Boards, Committees, Conferences and Seminars	14,820,000	14,820,000	-
	2211000 Specialised Materials and Supplies	55,680,000	55,680,000	-
	2211015 Food and Rations	55,680,000	55,680,000	-
	2211100 Office and General Supplies and Services	525,000	525,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	275,000	275,000	-
	2211199 Office and General Supplies -	250,000	250,000	-
	2211200 Fuel Oil and Lubricants	1,250,000	1,250,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,250,000	1,250,000	-
	2211300 Other Operating Expenses	3,800,000	3,800,000	-
	2211320 Temporary Committees Expenses	3,000,000	3,000,000	-
	2211399 Other Operating Expenses - Oth	800,000	800,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	850,000	-
	2220101 Maintenance Expenses - Motor Vehicles	850,000	850,000	-
	2420400 Other Creditors	752,734	752,734	-
	2420499 Other Creditors - Other (Budge	752,734	752,734	-
	2640100 Scholarships and other Educational Benefits	179,100,000	179,100,000	-
	2649999 Scholarships and Other Educ. -	179,100,000	179,100,000	-
	3111000 Purchase of Office Furniture and General Equipment	460,000	460,000	-
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	3111001 Purchase of Office Furniture and Fittings	260,000	260,000	-
	3111009 Purchase of other Office Equipment	200,000	200,000	-
	GROSS EXPENDITURE	587,159,368	586,759,368	-400,000
	NET EXPENDITURE	587,159,368	586,759,368	-400,000
4321000100 Administration - Education and Vocational Training	NET EXPENDITURE	587,159,368	586,759,368	-400,000
4321000301 Vocational Training	2210200 Communication, Supplies and Services	500,000	-	(500,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	-	(500,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	500,000	-
	2210399 Domestic Travel and Subs. - Others	500,000	500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	380,000	(120,000)
	2210403 Daily Subsistence Allowance	500,000	380,000	(120,000)
	2210500 Printing , Advertising and Information Supplies and Services	350,000	-	(350,000)
	2210505 Trade Shows and Exhibitions	350,000	-	(350,000)
	2210800 Hospitality Supplies and Services	450,000	450,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	450,000	-
	2211100 Office and General Supplies and Services	400,000	100,000	(300,000)
	2211199 Office and General Supplies -	400,000	100,000	(300,000)
	2211300 Other Operating Expenses	500,000	500,000	-
	2211320 Temporary Committees Expenses	500,000	500,000	-
	2640400 Other Current Transfers, Grants and Subsidies	40,000,000	40,000,000	-
	2640499 Other Current Transfers - Othe	40,000,000	40,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	300,000	300,000	-
	3111001 Purchase of Office Furniture and Fittings	300,000	300,000	-
	GROSS EXPENDITURE	43,500,000	42,230,000	-1,270,000
	NET EXPENDITURE	43,500,000	42,230,000	-1,270,000
4321000300 Vocational Training	NET EXPENDITURE	43,500,000	42,230,000	-1,270,000
4321000000 EDUCATION AND VOCATIONAL TRAINING	NET EXPENDITURE	630,659,368	628,989,368	-1,670,000
4322000101 Administration- County Public Service Board	2110100 Basic Salaries - Permanent Employees	24,954,996	24,954,996	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110101 Basic Salaries - Civil Service	24,954,996	24,954,996	-
	2110300 Personal Allowance - Paid as Part of Salary	9,063,671	9,063,671	-
	2110301 House Allowance	3,770,194	3,770,194	-
	2110399 Personal Allowances paid - Oth	5,293,477	5,293,477	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,919,093	4,919,093	-
	2120103 Employer Contribution to Staff Pensions Scheme	4,919,093	4,919,093	-
	2210200 Communication, Supplies and Services	929,689	929,689	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	745,909	745,909	-
	2210299 Communication, Supplies - Othe	183,780	183,780	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,973,780	11,973,780	4,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,500,000	5,500,000	-
	2210302 Accommodation - Domestic Travel	2,290,000	2,290,000	-
	2210303 Daily Subsistence Allowance	183,780	4,183,780	4,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,577,663	1,577,663	-
	2210502 Publishing and Printing Services	800,679	800,679	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	467,560	467,560	-
	2210504 Advertising, Awareness and Publicity Campaigns	309,424	309,424	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
	2210700 Training Expenses	4,275,598	4,275,598	-
	2210701 Travel Allowance	1,837,799	1,837,799	-
	2210799 Training Expenses - Other (Bud	2,437,799	2,437,799	-
	2210800 Hospitality Supplies and Services	5,553,148	9,553,148	4,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,878,349	1,878,349	-
	2210802 Boards, Committees, Conferences and Seminars	3,037,799	7,037,799	4,000,000
	2210899 Hospitality Supplies - other (	637,000	637,000	-
	2211100 Office and General Supplies and Services	1,555,358	1,555,358	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,052,679	1,052,679	-
	2211199 Office and General Supplies -	502,679	502,679	-
	2211200 Fuel Oil and Lubricants	1,150,000	1,150,000	-
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211201 Refined Fuels and Lubricants for Transport	1,150,000	1,150,000	-
	2211300 Other Operating Expenses	1,242,940	1,242,940	-
	2211310 Contracted Professional Services	6,699	6,699	-
	2211320 Temporary Committees Expenses	976,791	976,791	-
	2211399 Other Operating Expenses - Oth	259,450	259,450	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000	450,000	-
	2220101 Maintenance Expenses - Motor Vehicles	450,000	450,000	-
	2420400 Other Creditors	2,304,520	2,304,520	-
	2420499 Other Creditors - Other (Budge	2,304,520	2,304,520	-
	GROSS EXPENDITURE	65,950,456	73,950,456	8,000,000
	NET EXPENDITURE	65,950,456	73,950,456	8,000,000
4322000100 Administration- County Public Service Board	NET EXPENDITURE	65,950,456	73,950,456	8,000,000
4322000000 COUNTY PUBLIC SERVICE BOARD	NET EXPENDITURE	65,950,456	73,950,456	8,000,000
4323000101 Legislative and Oversight	2110100 Basic Salaries - Permanent Employees	186,118,918	186,118,918	-
	2110200 Basic Wages - Temporary Employees	40,032,000	40,032,000	-
	2110201 Contractual Employees	40,032,000	40,032,000	-
	2110300 Personal Allowance - Paid as Part of Salary	143,383,496	117,291,496	(26,092,000)
	2110301 House Allowance	49,500,000	39,408,000	(10,092,000)
	2110312 Responsibility Allowance	15,586,920	11,586,920	(4,000,000)
	2110314 Transport Allowance	21,000,000	17,000,000	(4,000,000)
	2110315 Extraneous Allowance	500,000	500,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
	2110316 Security Allowance	250,000	250,000	-
	2110320 Leave Allowance	700,000	700,000	-
	2110325 Car Maintenance Allowance	15,928,176	7,928,176	(8,000,000)
	2110341 MCA Attendance	39,918,400	39,918,400	-
	2110400 Personal Allowances paid as Reimbursements	4,548,000	548,000	(4,000,000)
	2110405 Telephone Allowance	4,548,000	548,000	(4,000,000)
	2120100 Employer Contributions to Compulsory National Social Security Schemes	29,000,000	21,000,000	(8,000,000)
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2120103 Employer Contribution to Staff Pensions Scheme	29,000,000	21,000,000	(8,000,000)
	2210100 Utilities Supplies and Services	2,500,000	2,500,000	-
	2210101 Electricity	1,200,000	1,200,000	-
	2210102 Water and sewerage charges	1,300,000	1,300,000	-
	2210200 Communication, Supplies and Services	3,300,000	3,300,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	-
	2210202 Internet Connections	2,800,000	2,800,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	112,000,000	94,000,000	(18,000,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	91,000,000	73,000,000	(18,000,000)
	2210309 Field Allowance	21,000,000	21,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,000,000	-
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	46,230,000	30,730,000	(15,500,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	600,000	600,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	42,000,000	28,000,000	(14,000,000)
	2210505 Trade Shows and Exhibitions	130,000	130,000	-
	2210599 Printing, Advertising - Other	3,500,000	2,000,000	(1,500,000)
	2210600 Rentals of Produced Assets	7,000,000	7,000,000	-
	2210602 Payment of Rents and Rates - Residential	7,000,000	7,000,000	-
	2210700 Training Expenses	35,700,000	30,700,000	(5,000,000)
	2210704 Hire of Training Facilities and Equipment	1,200,000	1,200,000	-
	2210711 Tuition Fees	3,500,000	1,500,000	(2,000,000)
	2210715 Kenya School of Government	1,000,000	1,000,000	-
	2210799 Training Expenses - Other (Bud	30,000,000	27,000,000	(3,000,000)
	2210800 Hospitality Supplies and Services	45,500,000	45,500,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	18,000,000	18,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	20,000,000	20,000,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
	2210809 Board Allowance	7,500,000	7,500,000	-
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210900 Insurance Costs	35,530,000	35,530,000	-
	2210901 Group Personal Insurance	1,500,000	1,500,000	-
	2210902 Buildings Insurance	10,000	10,000	-
	2210904 Motor Vehicle Insurance	2,000,000	2,000,000	-
	2210907 Insurance for cash	20,000	20,000	-
	2210910 Medical Insurance	32,000,000	32,000,000	-
	2211000 Specialised Materials and Supplies	2,700,000	2,700,000	-
	2211010 Supplies for Broadcasting and Information Services	300,000	300,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	2,200,000	2,200,000	-
	2211031 Specialised Materials - Other	200,000	200,000	-
	2211100 Office and General Supplies and Services	14,400,000	12,900,000	(1,500,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	5,200,000	5,200,000	-
	2211102 Supplies and Accessories for Computers and Printers	7,500,000	6,000,000	(1,500,000)
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,700,000	1,700,000	-
	2211200 Fuel Oil and Lubricants	10,500,000	10,500,000	-
	2211201 Refined Fuels and Lubricants for Transport	10,500,000	10,500,000	-
	2211300 Other Operating Expenses	29,190,000	29,190,000	-
	2211301 Bank Service Commission and Charges	50,000	50,000	-
	2211305 Contracted Guards and Cleaning Services	5,400,000	5,400,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	2,000,000	-
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	10,000,000	-
	2211310 Contracted Professional Services	10,000	10,000	-
	2211311 Contracted Technical Services	10,000	10,000	-
	2211323 Laundry Expenses	200,000	200,000	-
	2211325 Constituency Office Expenses	11,520,000	11,520,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,500,000	7,500,000	-
	2220101 Maintenance Expenses - Motor Vehicles	7,500,000	7,500,000	-
	2220200 Routine Maintenance - Other Assets	2,700,000	2,700,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220206 Maintenance of Civil Works	500,000	500,000	-
	2220210 Maintenance of Computers, Software, and Networks	2,200,000	2,200,000	-
	2710100 Government Pension and Retirement Benefits	35,140,754	35,140,754	-
	2710103 Gratuity - Members of Parliament	35,140,754	35,140,754	-
	3111000 Purchase of Office Furniture and General Equipment	7,684,368	7,283,202	(401,166)
	3111001 Purchase of Office Furniture and Fittings	7,684,368	7,283,202	(401,166)
	4110400 Domestic Loans to Individuals and Households	19,908,000	79,908,000	60,000,000
	4110403 Housing loans to public servants	19,908,000	79,908,000	60,000,000
	GROSS EXPENDITURE	825,565,536	807,072,370	-18,493,166
	NET EXPENDITURE	825,565,536	807,072,370	-18,493,166
4323000100 Legislative and Oversight	NET EXPENDITURE	825,565,536	807,072,370	-18,493,166
4323000000 COUNTY ASSEMBLY	NET EXPENDITURE	825,565,536	807,072,370	-18,493,166
4324000101 Administrative Support services- Economic Planning	2110100 Basic Salaries - Permanent Employees	19,499,831	19,499,831	-
	2110101 Basic Salaries - Civil Service	19,499,831	19,499,831	-
	2110300 Personal Allowance - Paid as Part of Salary	4,579,002	4,579,002	-
	2110301 House Allowance	2,414,680	2,414,680	-
	2110320 Leave Allowance	2,164,322	2,164,322	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,548,000	2,548,000	-
	2120103 Employer Contribution to Staff Pensions Scheme	2,548,000	2,548,000	-
	2210200 Communication, Supplies and Services	800,000	344,000	(456,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	344,000	(456,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,953,800	953,800
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,825,000	325,000
	2210302 Accommodation - Domestic Travel	1,500,000	1,500,000	-
	2210303 Daily Subsistence Allowance	1,000,000	1,628,800	628,800
	2210500 Printing , Advertising and Information Supplies and Services	3,350,000	1,371,360	(1,978,640)
	2210502 Publishing and Printing Services	1,000,000	277,480	(722,520)
	2210504 Advertising, Awareness and Publicity Campaigns	2,350,000	1,093,880	(1,256,120)
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	-	941,995	941,995
	2210799 Training Expenses - Other (Bud	-	941,995	941,995
	2210800 Hospitality Supplies and Services	2,409,063	7,368,561	4,959,498
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	809,063	808,900	(163)

4324000100 Administrative Support services- Economic Planning	2210802 Boards, Committees, Conferences and Seminars	1,600,000	6,559,661	4,959,661	
	2211100 Office and General Supplies and Services	1,500,000	641,500	(858,500)	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	750,000	541,500	(208,500)	
	2211102 Supplies and Accessories for Computers and Printers	750,000	100,000	(650,000)	
	2211200 Fuel Oil and Lubricants	1,500,000	1,176,426	(323,574)	
	2211299 Fuel Oil and Lubricants - Othe	1,500,000	1,176,426	(323,574)	
	2211300 Other Operating Expenses	14,100,000	13,438,800	(661,200)	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	66,000	(34,000)	
	2211320 Temporary Committees Expenses	14,000,000	13,372,800	(627,200)	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	144,056	(905,944)	
	2220101 Maintenance Expenses - Motor Vehicles	1,050,000	144,056	(905,944)	
	2420400 Other Creditors	2,864,152	2,225,012	(639,140)	
	2420499 Other Creditors - Other (Budge	2,864,152	2,225,012	(639,140)	
	3111000 Purchase of Office Furniture and General Equipment	1,750,000	1,659,700	(90,300)	
	3111002 Purchase of Computers, Printers and other IT Equipment	1,750,000	1,659,700	(90,300)	
	GROSS EXPENDITURE	59,950,048	60,892,043	941,995	
	NET EXPENDITURE	59,950,048	60,892,043	941,995	
	NET EXPENDITURE	59,950,048	60,892,043	941,995	
	4324000201 Budget Directorate	2210700 Training Expenses	3,000,000	3,000,000	-
	2210799 Training Expenses - Other (Bud	3,000,000	3,000,000	-	
	2210800 Hospitality Supplies and Services	15,000,000	15,000,000	-	
2210802 Boards, Committees, Conferences and Seminars	15,000,000	15,000,000	-		
2211300 Other Operating Expenses	5,000,000	5,000,000	-		
2211320 Temporary Committees Expenses	5,000,000	5,000,000	-		
		FINANCIAL YEAR 2024/2025			
SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease	
4324000200 Budget Directorate	GROSS EXPENDITURE	KShs.	KShs.	KShs.	
		23,000,000	23,000,000	-	
	NET EXPENDITURE	23,000,000	23,000,000	-	
	NET EXPENDITURE	23,000,000	23,000,000	-	
4324000301 Planning Directorate	2210800 Hospitality Supplies and Services	10,000,000	10,000,000	-	
	2210802 Boards, Committees, Conferences and Seminars	10,000,000	10,000,000	-	
	2211300 Other Operating Expenses	10,000,000	10,000,000	-	
	2211320 Temporary Committees Expenses	10,000,000	10,000,000	-	
4324000300 Planning Directorate	GROSS EXPENDITURE	20,000,000	20,000,000	-	
	NET EXPENDITURE	20,000,000	20,000,000	-	
	NET EXPENDITURE	20,000,000	20,000,000	-	
	NET EXPENDITURE	20,000,000	20,000,000	-	
4324000401 Monitoring and Evaluation	2210700 Training Expenses	5,000,000	5,000,000	-	
	2210799 Training Expenses - Other (Bud	5,000,000	5,000,000	-	

4324000400 Monitoring and Evaluation	2210800 Hospitality Supplies and Services	13,000,000	13,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	13,000,000	13,000,000	-
	GROSS EXPENDITURE	18,000,000	18,000,000	-
	NET EXPENDITURE	18,000,000	18,000,000	-
	NET EXPENDITURE	18,000,000	18,000,000	-
	NET EXPENDITURE	120,950,048	121,892,043	941,995
	2110100 Basic Salaries - Permanent Employees	28,521,078	28,521,078	-
	2110101 Basic Salaries - Civil Service	28,521,078	28,521,078	-
	2110300 Personal Allowance - Paid as Part of Salary	31,003,500	31,003,500	-
	2110301 House Allowance	18,581,780	18,581,780	-
	2110315 Extraneous Allowance	7,210,000	7,210,000	-
	2110320 Leave Allowance	5,211,720	5,211,720	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,210,000	7,210,000	-
	2120103 Employer Contribution to Staff Pensions Scheme	7,210,000	7,210,000	-
4325000101 Administrative Support Services-Administration and Devolution	2210100 Utilities Supplies and Services	1,100,000	1,100,000	-
	2210101 Electricity	500,000	500,000	-
FINANCIAL YEAR 2024/2025				
SUB-HEAD	TITLE	Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210103 Gas expenses	100,000	100,000	-
	2210105 Water and Sewerage expenses(Pending Bills)	500,000	500,000	-
	2210200 Communication, Supplies and Services	1,250,000	1,250,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	1,200,000	-
	2210299 Communication, Supplies - Othe	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	800,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	-
	2210302 Accommodation - Domestic Travel	300,000	300,000	-
	2210500 Printing , Advertising and Information Supplies and Services	14,200,000	13,309,352	(890,648)
	2210502 Publishing and Printing Services	100,000	100,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	14,000,000	13,159,352	(840,648)
	2210505 Trade Shows and Exhibitions	50,000	-	(50,000)
	2210600 Rentals of Produced Assets	200,000	168,384	(31,616)
	2210603 Rents and Rates - Non-Residential	200,000	168,384	(31,616)
	2210700 Training Expenses	38,500,000	43,888,600	5,388,600
	2210712 Trainee Allowance	500,000	18,600	(481,400)
	2210799 Training Expenses - Other (Bud	38,000,000	43,870,000	5,870,000
	2210800 Hospitality Supplies and Services	7,000,000	7,087,000	87,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	750,000	250,000

	2210802 Boards, Committees, Conferences and Seminars	5,500,000	5,337,800	(162,200)
	2210805 National Celebrations	500,000	250,000	(250,000)
	2210809 Board Allowance	500,000	749,200	249,200
	2211000 Specialised Materials and Supplies	50,000	25,000	(25,000)
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	25,000	(25,000)
	2211100 Office and General Supplies and Services	650,000	549,995	(100,005)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	499,995	(5)
	2211102 Supplies and Accessories for Computers and Printers	100,000	50,000	(50,000)
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	-	(50,000)
	2211200 Fuel Oil and Lubricants	6,237,632	6,175,524	(62,108)
	2211201 Refined Fuels and Lubricants for Transport	6,237,632	6,175,524	(62,108)
	2211300 Other Operating Expenses	23,436,000	23,410,060	(25,940)
	2211313 Security Operations	21,336,000	21,324,560	(11,440)
	2211399 Other Operating Expenses - Oth	2,100,000	2,085,500	(14,500)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	2,995,199	(4,801)
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	2,995,199	(4,801)
	2220200 Routine Maintenance - Other Assets	50,000	-	(50,000)
	2220299 Routine Maintenance - Other As	50,000	-	(50,000)
	2420400 Other Creditors	9,357,792	7,425,810	(1,931,982)
	2420499 Other Creditors - Other (Budge	9,357,792	7,425,810	(1,931,982)
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,248,000	(352,000)
	3111001 Purchase of Office Furniture and Fittings	500,000	250,000	(250,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	998,000	(2,000)
	3111004 Purchase of Exchanges and other Communications Equipment	50,000	-	(50,000)
	3111009 Purchase of other Office Equipment	50,000	-	(50,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	2,998,500	(2,001,500)
	3111113 Purchase of Musical Instruments	5,000,000	2,998,500	(2,001,500)
	GROSS EXPENDITURE	179,166,002	179,166,002	-
	NET EXPENDITURE	179,166,002	179,166,002	-
4325000100 Administrative Support Services-Administration and Devolution	NET EXPENDITURE	179,166,002	179,166,002	-
4325000000 ADMINISTRATION and DEVOLUTION	NET EXPENDITURE	179,166,002	179,166,002	-
4326000101 Administrative-Youth and Sport	2110100 Basic Salaries - Permanent Employees	32,401,062	32,401,062	-
	2110101 Basic Salaries - Civil Service	32,401,062	32,401,062	-
	2110200 Basic Wages - Temporary Employees	68,000,000	68,000,000	-
	2110202 Casual Labour - Others	68,000,000	68,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	18,229,061	18,229,061	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110301 House Allowance	14,594,834	14,594,834	-
	2110320 Leave Allowance	3,634,227	3,634,227	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,335,097	5,335,097	-
	2120101 Employer Contributions to National Social Security Fund	5,335,097	5,335,097	-
	2210200 Communication, Supplies and Services	500,000	500,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,000,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000	-
	2210302 Accommodation - Domestic Travel	1,500,000	1,500,000	-
	2210303 Daily Subsistence Allowance	1,500,000	1,500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,800,000	1,800,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,300,000	1,300,000	-
	2210505 Trade Shows and Exhibitions	500,000	500,000	-
	2210800 Hospitality Supplies and Services	33,600,000	33,600,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	600,000	-
	2210802 Boards, Committees, Conferences and Seminars	33,000,000	33,000,000	-
	2211000 Specialised Materials and Supplies	5,506,000	5,506,000	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	3,000,000	3,000,000	-
	2211018 Purchase of Uniforms and Clothing - Trainees	2,506,000	2,506,000	-
	2211100 Office and General Supplies and Services	1,000,000	1,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,000,000	-
	2211200 Fuel Oil and Lubricants	1,350,000	1,350,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,350,000	1,350,000	-
	2211300 Other Operating Expenses	56,700,000	34,500,000	(22,200,000)
	2211311 Contracted Technical Services	29,700,000	7,500,000	(22,200,000)
	2211320 Temporary Committees Expenses	27,000,000	27,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	850,000	-
	2220101 Maintenance Expenses - Motor Vehicles	850,000	850,000	-
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2420400 Other Creditors	32,718,280	32,718,280	-
	2420499 Other Creditors - Other (Budge	32,718,280	32,718,280	-
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4326000100 Administrative-Youth and Sport	GROSS EXPENDITURE	263,989,500	241,789,500	-22,200,000
	NET EXPENDITURE	263,989,500	241,789,500	-22,200,000
	NET EXPENDITURE	263,989,500	241,789,500	-22,200,000
	NET EXPENDITURE	263,989,500	241,789,500	-22,200,000
	NET EXPENDITURE	263,989,500	241,789,500	-22,200,000
	2420400 Other Creditors	6,743,700	6,743,700	-
	2420499 Other Creditors - Other (Budge	6,743,700	6,743,700	-
	GROSS EXPENDITURE	6,743,700	6,743,700	-
	NET EXPENDITURE	6,743,700	6,743,700	-
	NET EXPENDITURE	6,743,700	6,743,700	-
	NET EXPENDITURE	6,743,700	6,743,700	-
	2110100 Basic Salaries - Permanent Employees	13,912,176	13,912,176	-
	2110101 Basic Salaries - Civil Service	13,912,176	13,912,176	-
	2110200 Basic Wages - Temporary Employees	6,233,229	6,233,229	-
	2110202 Casual Labour - Others	6,233,229	6,233,229	-
	2110300 Personal Allowance - Paid as Part of Salary	5,929,355	5,929,355	-
	2110301 House Allowance	3,310,000	3,310,000	-
	2110309 Special Duty Allowance	520,000	520,000	-
	2110320 Leave Allowance	2,099,355	2,099,355	-
4327000100 Administrative Support services-Co-Operatives And Enterprise Developm	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,041,094	2,041,094	-
	2120101 Employer Contributions to National Social Security Fund	2,041,094	2,041,094	-
	2210100 Utilities Supplies and Services	60,000	60,000	-
	2210102 Water and sewerage charges	60,000	60,000	-
	2210200 Communication, Supplies and Services	520,000	520,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	520,000	520,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,900,000	2,900,000	-
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	-
	2210302 Accommodation - Domestic Travel	950,000	950,000	-
	2210303 Daily Subsistence Allowance	1,550,000	1,550,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	-	(500,000)
	2210499 Foreign Travel and Subs.- Others	500,000	-	(500,000)

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	670,000	670,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	670,000	670,000	-
	2210700 Training Expenses	1,500,000	1,500,000	-
	2210799 Training Expenses - Other (Bud	1,500,000	1,500,000	-
	2210800 Hospitality Supplies and Services	1,350,000	1,350,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,350,000	1,350,000	-
	2211100 Office and General Supplies and Services	500,000	500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	-
	2211200 Fuel Oil and Lubricants	1,300,000	1,300,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,300,000	1,300,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,400,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,400,000	1,400,000	-
	2640400 Other Current Transfers, Grants and Subsidies	20,000,000	116,984,014	96,984,014
	2640499 Other Current Transfers - Othe	20,000,000	116,984,014	96,984,014
	3111000 Purchase of Office Furniture and General Equipment	1,400,000	1,400,000	-
	3111001 Purchase of Office Furniture and Fittings	500,000	500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	900,000	900,000	-
	GROSS EXPENDITURE	60,215,854	156,699,868	96,484,014
	NET EXPENDITURE	60,215,854	156,699,868	96,484,014
	4327000200 Co-operative Department	60,215,854	156,699,868	96,484,014
	4327000000 CO-OPERATIVES AND ENTERPRISE DEVELOPMENT	66,959,554	163,443,568	96,484,014
	4329000101 Administrative Support services-Livestock Development And Fisheries			
	2420400 Other Creditors	299,942	299,942	-
	2420499 Other Creditors - Other (Budge	299,942	299,942	-
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	GROSS EXPENDITURE	299,942	299,942	-
	NET EXPENDITURE	299,942	299,942	-
	4329000100 Administrative Support services-Livestock Development And Fisheries	299,942	299,942	-
	4329000301 Livestock Development			
	2110100 Basic Salaries - Permanent Employees	16,798,879	16,798,879	-
	2110101 Basic Salaries - Civil Service	16,798,879	16,798,879	-
	2110200 Basic Wages - Temporary Employees	9,240,000	9,240,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110202 Casual Labour - Others	9,240,000	9,240,000	-
	2110300 Personal Allowance - Paid as Part of Salary	4,600,000	4,600,000	-
	2110301 House Allowance	3,100,000	3,100,000	-
	2110320 Leave Allowance	1,500,000	1,500,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,409,531	5,409,531	-
	2120101 Employer Contributions to National Social Security Fund	5,409,531	5,409,531	-
	2210100 Utilities Supplies and Services	360,000	360,000	-
	2210102 Water and sewerage charges	360,000	360,000	-
	2210200 Communication, Supplies and Services	361,800	361,800	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	270,000	270,000	-
	2210202 Internet Connections	90,000	90,000	-
	2210203 Courier and Postal Services	1,800	1,800	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,011,513	4,011,513	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,361,513	1,361,513	-
	2210302 Accommodation - Domestic Travel	630,000	630,000	-
	2210303 Daily Subsistence Allowance	2,020,000	2,020,000	-
	2210500 Printing , Advertising and Information Supplies and Services	881,687	881,687	-
	2210502 Publishing and Printing Services	54,000	54,000	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	45,000	45,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	90,000	90,000	-
	2210505 Trade Shows and Exhibitions	692,687	692,687	-
	2210700 Training Expenses	1,080,000	1,080,000	-
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210711 Tuition Fees	630,000	630,000	-
	2210799 Training Expenses - Other (Bud	450,000	450,000	-
	2210800 Hospitality Supplies and Services	450,000	450,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	270,000	270,000	-
	2210802 Boards, Committees, Conferences and Seminars	180,000	180,000	-
	2211000 Specialised Materials and Supplies	855,000	855,000	-
	2211007 Agricultural Materials, Supplies and Small Equipment	225,000	225,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	180,000	180,000	-
	2211023 Supplies for Production	450,000	450,000	-
	2211100 Office and General Supplies and Services	630,000	630,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	360,000	360,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4329000300 Livestock Development	2211102 Supplies and Accessories for Computers and Printers	45,000	45,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	225,000	225,000	-
	2211200 Fuel Oil and Lubricants	1,250,000	1,250,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,250,000	1,250,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	850,000	-
	2220101 Maintenance Expenses - Motor Vehicles	850,000	850,000	-
	2220200 Routine Maintenance - Other Assets	270,000	270,000	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	270,000	270,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,100,000	1,100,000	-
	3111001 Purchase of Office Furniture and Fittings	650,000	650,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	450,000	450,000	-
	GROSS EXPENDITURE	48,148,410	48,148,410	-
	NET EXPENDITURE	48,148,410	48,148,410	-
	NET EXPENDITURE	48,148,410	48,148,410	-
	NET EXPENDITURE	48,448,352	48,448,352	-
4329000000 LIVESTOCK DEVELOPMENT AND FISHERIES	NET EXPENDITURE	48,448,352	48,448,352	-
4331000101 Finance and Administration	2110100 Basic Salaries - Permanent Employees	45,000,000	45,000,000	-
	2110101 Basic Salaries - Civil Service	45,000,000	45,000,000	-
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	2,500,000	2,500,000	-
	2110202 Casual Labour - Others	2,500,000	2,500,000	-
	2110300 Personal Allowance - Paid as Part of Salary	11,298,403	11,298,403	-
	2110301 House Allowance	7,298,403	7,298,403	-
	2110309 Special Duty Allowance	500,000	500,000	-
	2110320 Leave Allowance	3,500,000	3,500,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,000,000	4,000,000	-
	2120101 Employer Contributions to National Social Security Fund	4,000,000	4,000,000	-
	2210100 Utilities Supplies and Services	446,295	446,295	-
	2210101 Electricity	267,777	267,777	-
	2210102 Water and sewerage charges	178,518	178,518	-
	2210200 Communication, Supplies and Services	461,500	461,500	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	367,777	367,777	-
	2210202 Internet Connections	44,630	44,630	-
	2210203 Courier and Postal Services	4,463	4,463	-
	2210299 Communication, Supplies - Othe	44,630	44,630	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,947,215	3,947,215	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,638,886	1,638,886	-
	2210302 Accommodation - Domestic Travel	1,338,886	1,338,886	-
	2210303 Daily Subsistence Allowance	278,518	278,518	-
	2210399 Domestic Travel and Subs. - Others	690,925	690,925	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	108,518	-	(108,518)
	2210499 Foreign Travel and Subs.- Others	108,518	-	(108,518)
	2210500 Printing , Advertising and Information Supplies and Services	1,657,221	1,657,221	-
	2210502 Publishing and Printing Services	454,630	454,630	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	44,630	44,630	-
	2210504 Advertising, Awareness and Publicity Campaigns	924,813	924,813	-
	2210505 Trade Shows and Exhibitions	233,148	233,148	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	635,554	635,554	-
	2210799 Training Expenses - Other (Bud	635,554	635,554	-
	2210800 Hospitality Supplies and Services	42,877,771	42,877,771	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	646,295	646,295	-
	2210802 Boards, Committees, Conferences and Seminars	42,231,476	42,231,476	-
	2211000 Specialised Materials and Supplies	133,889	133,889	-
	2211016 Purchase of Uniforms and Clothing - Staff	133,889	133,889	-
	2211100 Office and General Supplies and Services	2,572,033	2,572,033	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	277,777	277,777	-
	2211102 Supplies and Accessories for Computers and Printers	1,847,961	1,847,961	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	446,295	446,295	-
	2211200 Fuel Oil and Lubricants	26,851,808	26,851,808	-
	2211201 Refined Fuels and Lubricants for Transport	26,851,808	26,851,808	-
	2211300 Other Operating Expenses	787,127	787,127	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	73,055	73,055	-
	2211320 Temporary Committees Expenses	267,777	267,777	-
	2211399 Other Operating Expenses - Oth	446,295	446,295	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,511,376	15,511,376	-
	2220101 Maintenance Expenses - Motor Vehicles	15,511,376	15,511,376	-
	2420400 Other Creditors	6,640,488	5,340,488	(1,300,000)
	2420499 Other Creditors - Other (Budge	6,640,488	5,340,488	(1,300,000)

4331000105 Social Services	GROSS EXPENDITURE	165,429,198	164,020,680	-1,408,518
	NET EXPENDITURE	165,429,198	164,020,680	-1,408,518
	2640400 Other Current Transfers, Grants and Subsidies	-	35,000,000	35,000,000
	2640499 Other Current Transfers - Othe	-	35,000,000	35,000,000
	2640500 Other Capital Grants and Transfers	-	385,055,948	385,055,948
	2640503 Other Capital Grants and Transfers	-	385,055,948	385,055,948
	GROSS EXPENDITURE	-	420,055,948	420,055,948
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
4331000100 Eldoret Municipality		KShs.	KShs.	KShs.
	NET EXPENDITURE	-	420,055,948	420,055,948
	NET EXPENDITURE	165,429,198	584,076,628	418,647,430
4331000000 ELDORET MUNICIPALITY	NET EXPENDITURE	165,429,198	584,076,628	418,647,430
4332000101 Administration- Promotive and Preventive Health	2110100 Basic Salaries - Permanent Employees	503,076,243	503,076,243	-
	2110101 Basic Salaries - Civil Service	503,076,243	503,076,243	-
	2210200 Communication, Supplies and Services	207,000	207,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	180,000	180,000	-
	2210203 Courier and Postal Services	27,000	27,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,426,000	2,426,000	-
	2210302 Accommodation - Domestic Travel	1,040,000	1,040,000	-
	2210303 Daily Subsistence Allowance	1,386,000	1,386,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	360,000	-	(360,000)
	2210499 Foreign Travel and Subs.- Others	360,000	-	(360,000)
	2210500 Printing , Advertising and Information Supplies and Services	1,720,000	1,720,000	-
	2210502 Publishing and Printing Services	45,000	45,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	1,675,000	1,675,000	-
	2210700 Training Expenses	765,000	765,000	-
	2210799 Training Expenses - Other (Bud	765,000	765,000	-
	2210800 Hospitality Supplies and Services	135,000	135,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	135,000	135,000	-
	2211000 Specialised Materials and Supplies	2,145,000	2,145,000	-
	2211005 Chemicals and Industrial Gases	1,083,000	1,083,000	-
	2211015 Food and Rations	450,000	450,000	-
	2211028 Purchase of X-Rays Supplies	162,000	162,000	-
	2211029 Purchase of Safety Gear	450,000	450,000	-
	2211100 Office and General Supplies and Services	522,000	522,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	378,000	378,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	144,000	144,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
4332000100 Administration- Promotive and Preventive Health	2211200 Fuel Oil and Lubricants	KShs. 1,250,000	KShs. 1,250,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,250,000	1,250,000	-
	2211300 Other Operating Expenses	31,210,000	31,210,000	-
	2211329 HIV AIDS Secretariat workplace Policy Development	1,000,000	1,000,000	-
	2211399 Other Operating Expenses - Oth	30,210,000	30,210,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	850,000	-
	2220101 Maintenance Expenses - Motor Vehicles	850,000	850,000	-
	3111000 Purchase of Office Furniture and General Equipment	585,000	585,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	585,000	585,000	-
	GROSS EXPENDITURE	545,251,243	544,891,243	-360,000
	NET EXPENDITURE	545,251,243	544,891,243	-360,000
	NET EXPENDITURE	545,251,243	544,891,243	-360,000
	NET EXPENDITURE	545,251,243	544,891,243	-360,000
	NET EXPENDITURE	545,251,243	544,891,243	-360,000
	NET EXPENDITURE	545,251,243	544,891,243	-360,000
	NET EXPENDITURE	545,251,243	544,891,243	-360,000
	NET EXPENDITURE	545,251,243	544,891,243	-360,000
	NET EXPENDITURE	545,251,243	544,891,243	-360,000
	NET EXPENDITURE	545,251,243	544,891,243	-360,000
	NET EXPENDITURE	545,251,243	544,891,243	-360,000
	NET EXPENDITURE	545,251,243	544,891,243	-360,000
4332000000 PROMOTIVE AND PREVENTIVE HEALTH	2210100 Basic Salaries - Permanent Employees	14,895,091	14,895,091	-
	2210101 Basic Salaries - Civil Service	14,895,091	14,895,091	-
	2210200 Basic Wages - Temporary Employees	3,100,000	3,100,000	-
	2210202 Casual Labour - Others	3,100,000	3,100,000	-
	2210300 Personal Allowance - Paid as Part of Salary	8,740,000	8,740,000	-
	2210301 House Allowance	7,240,000	7,240,000	-
	2210320 Leave Allowance	1,500,000	1,500,000	-
	2210100 Employer Contributions to Compulsory National Social Security Schemes	5,762,947	5,762,947	-
	2210101 Employer Contributions to National Social Security Fund	5,762,947	5,762,947	-
	2210200 Communication, Supplies and Services	260,000	260,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	260,000	260,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,200,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	700,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	-
4333000101 Administration-Energy, Environment,Climate Change & Natural Resources	2210100 Basic Salaries - Permanent Employees	14,895,091	14,895,091	-
	2210101 Basic Salaries - Civil Service	14,895,091	14,895,091	-
4333000101 Administration-Energy, Environment,Climate Change & Natural Resources	2210200 Basic Wages - Temporary Employees	3,100,000	3,100,000	-
	2210202 Casual Labour - Others	3,100,000	3,100,000	-
4333000101 Administration-Energy, Environment,Climate Change & Natural Resources	2210300 Personal Allowance - Paid as Part of Salary	8,740,000	8,740,000	-
	2210301 House Allowance	7,240,000	7,240,000	-
4333000101 Administration-Energy, Environment,Climate Change & Natural Resources	2210320 Leave Allowance	1,500,000	1,500,000	-
	2210100 Employer Contributions to Compulsory National Social Security Schemes	5,762,947	5,762,947	-
4333000101 Administration-Energy, Environment,Climate Change & Natural Resources	2210101 Employer Contributions to National Social Security Fund	5,762,947	5,762,947	-
	2210200 Communication, Supplies and Services	260,000	260,000	-
4333000101 Administration-Energy, Environment,Climate Change & Natural Resources	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	260,000	260,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,200,000	-
4333000101 Administration-Energy, Environment,Climate Change & Natural Resources	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	700,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
4333000101 Administration-Energy, Environment,Climate Change & Natural Resources	2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	270,000	270,000	-
	2210602 Payment of Rents and Rates - Residential	270,000	270,000	-
	2210700 Training Expenses	250,000	250,000	-
	2210799 Training Expenses - Other (Bud	250,000	250,000	-
	2210800 Hospitality Supplies and Services	875,000	875,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000	240,000	-
	2210802 Boards, Committees, Conferences and Seminars	635,000	635,000	-
	2211000 Specialised Materials and Supplies	315,000	315,000	-
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	180,000	180,000	-
	2211029 Purchase of Safety Gear	135,000	135,000	-
	2211100 Office and General Supplies and Services	620,000	620,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	225,000	225,000	-
	2211102 Supplies and Accessories for Computers and Printers	225,000	225,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	170,000	170,000	-
	2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	250,000	-
	2220101 Maintenance Expenses - Motor Vehicles	250,000	250,000	-
	2420400 Other Creditors	1,677,543	1,677,543	-
	2420499 Other Creditors - Other (Budge	1,677,543	1,677,543	-
	3110300 Refurbishment of Buildings	270,000	270,000	-
	3110302 Refurbishment of Non-Residential Buildings	270,000	270,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	90,000	90,000	-
	3110701 Purchase of Motor Vehicles	90,000	90,000	-
	GROSS EXPENDITURE	40,075,581	40,075,581	-
	NET EXPENDITURE	40,075,581	40,075,581	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4333000100 Administration-Energy, Environment,Climate Change & Natural Resources	NET EXPENDITURE	40,075,581	40,075,581	-
4333000401 Climate Change Mitigation	2110100 Basic Salaries - Permanent Employees	2,000,000	2,000,000	-
	2110101 Basic Salaries - Civil Service	2,000,000	2,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	2,000,000	2,000,000	-
	2110301 House Allowance	2,000,000	2,000,000	-
	2210200 Communication, Supplies and Services	200,000	200,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000	1,700,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	900,000	-
	2210303 Daily Subsistence Allowance	800,000	800,000	-
	2210600 Rentals of Produced Assets	500,000	500,000	-
	2210602 Payment of Rents and Rates - Residential	500,000	500,000	-
	2210700 Training Expenses	1,000,000	1,000,000	-
	2210799 Training Expenses - Other (Bud	1,000,000	1,000,000	-
	2210800 Hospitality Supplies and Services	1,000,000	1,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	500,000	500,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000	-
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	-
	3110300 Refurbishment of Buildings	800,000	800,000	-
	3110302 Refurbishment of Non-Residential Buildings	800,000	800,000	-
	3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	-
	GROSS EXPENDITURE	10,200,000	10,200,000	-
	NET EXPENDITURE	10,200,000	10,200,000	-
4333000400 Climate Change Mitigation	NET EXPENDITURE	10,200,000	10,200,000	-
4333000000 ENERGY, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES	NET EXPENDITURE	50,275,581	50,275,581	-
4334000101 Administration- Partnership, Liaison and Linkages	2110100 Basic Salaries - Permanent Employees	14,300,000	14,300,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110101 Basic Salaries - Civil Service	14,300,000	14,300,000	-
	2110200 Basic Wages - Temporary Employees	100,000	100,000	-
	2110202 Casual Labour - Others	100,000	100,000	-
	2110300 Personal Allowance - Paid as Part of Salary	8,474,235	8,474,235	-
	2110301 House Allowance	6,074,000	6,074,000	-
	2110309 Special Duty Allowance	400,235	400,235	-
	2110320 Leave Allowance	2,000,000	2,000,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,500,000	1,500,000	-
	2120101 Employer Contributions to National Social Security Fund	1,500,000	1,500,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	100,000	100,000	-
	2210102 Water and sewerage charges	55,000	55,000	-
	2210103 Gas expenses	45,000	45,000	-
	2210200 Communication, Supplies and Services	501,000	61,000	(440,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	60,000	(240,000)
	2210203 Courier and Postal Services	201,000	1,000	(200,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,439,000	2,139,000	(1,300,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,639,000	1,339,000	(1,300,000)
	2210303 Daily Subsistence Allowance	800,000	800,000	-
	2210500 Printing , Advertising and Information Supplies and Services	800,000	250,000	(550,000)
	2210502 Publishing and Printing Services	400,000	150,000	(250,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	-
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	-	(300,000)
	2210600 Rentals of Produced Assets	7,000,000	7,000,000	-
	2210603 Rents and Rates - Non-Residential	7,000,000	7,000,000	-
	2210700 Training Expenses	700,000	200,000	(500,000)
	2210799 Training Expenses - Other (Bud	700,000	200,000	(500,000)
	2210800 Hospitality Supplies and Services	4,100,000	4,100,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	-
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	4,000,000	-
	2211100 Office and General Supplies and Services	360,000	110,000	(250,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	360,000	110,000	(250,000)
	2211200 Fuel Oil and Lubricants	1,250,000	-	(1,250,000)
	2211202 Refined Fuels and Lubricants for Production	1,250,000	-	(1,250,000)
	2211300 Other Operating Expenses	10,000,000	10,000,000	-
	2211320 Temporary Committees Expenses	10,000,000	10,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	-	(850,000)
	2220101 Maintenance Expenses - Motor Vehicles	850,000	-	(850,000)
	2420400 Other Creditors	749,940	749,940	-
	2420499 Other Creditors - Other (Budge	749,940	749,940	-
	GROSS EXPENDITURE	54,224,175	49,084,175	-5,140,000
	NET EXPENDITURE	54,224,175	49,084,175	-5,140,000

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
4334000100 Administration- Partnership, Liaison and Linkages 4334000000 PARTNERSHIP, LIAISON AND LINKAGES 4335000101 Administration- Gender, Social Protection and Culture	NET EXPENDITURE	KShs.	KShs.	KShs.
		54,224,175	49,084,175	-5,140,000
	NET EXPENDITURE	54,224,175	49,084,175	-5,140,000
	2110100 Basic Salaries - Permanent Employees	78,117,942	78,117,942	-
	2110199 Basic Salaries - Permanent - Others	78,117,942	78,117,942	-
	2210100 Utilities Supplies and Services	300,000	300,000	-
	2210102 Water and sewerage charges	300,000	300,000	-
	2210200 Communication, Supplies and Services	500,000	500,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	2,100,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,600,000	1,600,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210800 Hospitality Supplies and Services	8,500,000	8,500,000	-
	2210802 Boards, Committees, Conferences and Seminars	8,500,000	8,500,000	-
	2211100 Office and General Supplies and Services	1,000,000	1,000,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	-
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211102 Supplies and Accessories for Computers and Printers	500,000	500,000	-
	2211200 Fuel Oil and Lubricants	1,500,000	1,500,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	-
	2211300 Other Operating Expenses	10,100,000	10,100,000	-
	2211320 Temporary Committees Expenses	10,100,000	10,100,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2220101 Maintenance Expenses - Motor Vehicles	800,000	800,000	-
	2420400 Other Creditors	728,439	728,439	-
	2420499 Other Creditors - Other (Budge	728,439	728,439	-
	3111000 Purchase of Office Furniture and General Equipment	600,000	600,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	600,000	-
	GROSS EXPENDITURE	104,246,381	104,246,381	-
	NET EXPENDITURE	104,246,381	104,246,381	-
	NET EXPENDITURE	104,246,381	104,246,381	-
4335000100 Administration- Gender, Social Protection and Culture	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	-
4335000201 Culture				

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
4335000200 Culture	2210303 Daily Subsistence Allowance	KShs. 1,000,000	KShs. 1,000,000	-
	2210800 Hospitality Supplies and Services	23,000,000	23,000,000	-
	2210802 Boards, Committees, Conferences and Seminars	20,000,000	20,000,000	-
	2210809 Board Allowance	3,000,000	3,000,000	-
	2211300 Other Operating Expenses	13,000,000	13,000,000	-
	2211320 Temporary Committees Expenses	13,000,000	13,000,000	-
	GROSS EXPENDITURE	37,000,000	37,000,000	-
	NET EXPENDITURE	37,000,000	37,000,000	-
	NET EXPENDITURE	37,000,000	37,000,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,900,000	1,900,000	-
	2210303 Daily Subsistence Allowance	800,000	800,000	-
	2210306 Repatriation Costs	1,100,000	1,100,000	-
	2210800 Hospitality Supplies and Services	1,800,000	1,800,000	-
4335000401 Social Protection				
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
4335000400 Social Protection	2210802 Boards, Committees, Conferences and Seminars	KShs. 1,800,000	KShs. 1,800,000	-
	2211000 Specialised Materials and Supplies	3,000,000	3,000,000	-
	2211015 Food and Rations	3,000,000	3,000,000	-
	2211300 Other Operating Expenses	1,000,000	1,000,000	-
	2211320 Temporary Committees Expenses	1,000,000	1,000,000	-
	GROSS EXPENDITURE	7,700,000	7,700,000	-
	NET EXPENDITURE	7,700,000	7,700,000	-
	NET EXPENDITURE	7,700,000	7,700,000	-
	NET EXPENDITURE	148,946,381	148,946,381	-
	2110100 Basic Salaries - Permanent Employees	31,397,619	31,397,619	-
	2110101 Basic Salaries - Civil Service	31,397,619	31,397,619	-
	2210100 Utilities Supplies and Services	700,000	-	(700,000)
	2210101 Electricity	400,000	-	(400,000)
4335000000 GENDER, SOCIAL PROTECTION AND CULTURE	2210102 Water and sewerage charges	300,000	-	(300,000)
	2210200 Communication, Supplies and Services	500,000	250,000	(250,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	250,000	(250,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,590,000	990,000	(600,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	490,000	490,000	-
4336000101 Administrative- Housing and Urban Development				

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	600,000	-	(600,000)
	2210309 Field Allowance	500,000	500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,600,000	-	(1,600,000)
	2210502 Publishing and Printing Services	400,000	-	(400,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	400,000	-	(400,000)
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	-	(400,000)
	2210505 Trade Shows and Exhibitions	400,000	-	(400,000)
	2210700 Training Expenses	1,200,000	1,200,000	-
	2210701 Travel Allowance	400,000	400,000	-
	2210710 Accommodation Allowance	400,000	400,000	-
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2210799 Training Expenses - Other (Bud	400,000	400,000	-
	2210800 Hospitality Supplies and Services	700,000	700,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210802 Boards, Committees, Conferences and Seminars	300,000	300,000	-
	2211000 Specialised Materials and Supplies	610,000	-	(610,000)
	2211016 Purchase of Uniforms and Clothing - Staff	310,000	-	(310,000)
	2211023 Supplies for Production	300,000	-	(300,000)
	2211100 Office and General Supplies and Services	900,000	600,000	(300,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000	-
	2211102 Supplies and Accessories for Computers and Printers	300,000	300,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	-	(300,000)
	2211200 Fuel Oil and Lubricants	2,300,000	2,300,000	-
	2211299 Fuel Oil and Lubricants - Othe	2,300,000	2,300,000	-
	2211300 Other Operating Expenses	250,000	250,000	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	250,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	950,000	950,000	-
	2220101 Maintenance Expenses - Motor Vehicles	950,000	950,000	-
	2220200 Routine Maintenance - Other Assets	700,000	450,000	(250,000)
	2220202 Maintenance of Office Furniture and Equipment	300,000	300,000	-
	2220210 Maintenance of Computers, Software, and Networks	100,000	-	(100,000)
	2220212 Maintenance of Communications Equipment	300,000	150,000	(150,000)
	2420400 Other Creditors	1,408,398	1,408,398	-
	2420499 Other Creditors - Other (Budge	1,408,398	1,408,398	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
4336000100 Administrative- Housing and Urban Development	2640500 Other Capital Grants and Transfers	KShs.	KShs.	KShs.
		35,000,000	-	(35,000,000)
	2640599 Other Capital Grants and Trans	35,000,000	-	(35,000,000)
	GROSS EXPENDITURE	79,806,017	40,496,017	-39,310,000
	NET EXPENDITURE	79,806,017	40,496,017	-39,310,000
	NET EXPENDITURE	79,806,017	40,496,017	-39,310,000
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
4336000000 HOUSING AND URBAN DEVELOPMENT	NET EXPENDITURE	KShs.	KShs.	KShs.
		79,806,017	40,496,017	-39,310,000
4337000101 Administration- Lands and Physical Planning	2110100 Basic Salaries - Permanent Employees	46,000,678	46,000,678	-
	2110101 Basic Salaries - Civil Service	46,000,678	46,000,678	-
	2210100 Utilities Supplies and Services	330,000	-	(330,000)
	2210101 Electricity	180,000	-	(180,000)
	2210102 Water and sewerage charges	150,000	-	(150,000)
	2210200 Communication, Supplies and Services	200,000	-	(200,000)
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	-	(150,000)
	2210203 Courier and Postal Services	50,000	-	(50,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,660,000	1,000,000	(660,000)
	2210302 Accommodation - Domestic Travel	500,000	500,000	-
	2210303 Daily Subsistence Allowance	500,000	500,000	-
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	160,000	-	(160,000)
	2210309 Field Allowance	500,000	-	(500,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	-	(100,000)
	2210401 Travel Costs (airlines, bus, railway, etc.)	100,000	-	(100,000)
	2210500 Printing , Advertising and Information Supplies and Services	900,000	400,000	(500,000)
	2210502 Publishing and Printing Services	200,000	-	(200,000)
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	-	(300,000)
	2210505 Trade Shows and Exhibitions	400,000	400,000	-
	2210700 Training Expenses	700,000	-	(700,000)
	2210799 Training Expenses - Other (Bud	700,000	-	(700,000)
	2210800 Hospitality Supplies and Services	32,000,000	32,000,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	-
	2210802 Boards, Committees, Conferences and Seminars	15,300,000	15,300,000	-
	2210809 Board Allowance	16,300,000	16,300,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	200,000	200,000	-
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	200,000	-
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,300,000	1,300,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,000,000	-
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	-
	2211200 Fuel Oil and Lubricants	1,100,000	1,000,000	(100,000)
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	-
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	-	(100,000)
	2211300 Other Operating Expenses	2,058,441	441	(2,058,000)
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	-	(100,000)
	2211310 Contracted Professional Services	1,158,441	441	(1,158,000)
	2211324 Registration of Land	800,000	-	(800,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	-
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	-
	2220200 Routine Maintenance - Other Assets	300,000	-	(300,000)
	2220210 Maintenance of Computers, Software, and Networks	300,000	-	(300,000)
	2420400 Other Creditors	86,444	-	(86,444)
	2420499 Other Creditors - Other (Budge	86,444	-	(86,444)
	3111500 Rehabilitation of Civil Works	14,150,000	14,150,000	-
	3111504 Other Infrastructure and Civil Works	14,150,000	14,150,000	-
	GROSS EXPENDITURE	102,085,563	97,051,119	-5,034,444
	NET EXPENDITURE	102,085,563	97,051,119	-5,034,444
4337000100 Administration- Lands and Physical Planning	NET EXPENDITURE	102,085,563	97,051,119	-5,034,444
4337000000 LANDS AND PHYSICAL PLANNING	NET EXPENDITURE	102,085,563	97,051,119	-5,034,444
4338000101 Administration - Water, Irrigation and Sanitation	2110100 Basic Salaries - Permanent Employees	64,300,201	64,300,201	-
	2110101 Basic Salaries - Civil Service	64,300,201	64,300,201	-
	2110200 Basic Wages - Temporary Employees	34,136,809	34,136,809	-
	2110202 Casual Labour - Others	34,136,809	34,136,809	-
	2110300 Personal Allowance - Paid as Part of Salary	15,706,389	15,706,389	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2110301 House Allowance	8,773,559	8,773,559	-
	2110320 Leave Allowance	6,932,830	6,932,830	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,569,956	4,569,956	-
	2120101 Employer Contributions to National Social Security Fund	4,569,956	4,569,956	-
	2210100 Utilities Supplies and Services	6,600,000	2,600,000	(4,000,000)
	2210106 Utilities, Supplies- Other (	6,600,000	2,600,000	(4,000,000)
	2210200 Communication, Supplies and Services	810,000	810,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	810,000	810,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,888,782	4,388,782	(500,000)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,500,000	-
	2210303 Daily Subsistence Allowance	2,038,782	1,538,782	(500,000)
	2210309 Field Allowance	1,350,000	1,350,000	-
	2210500 Printing , Advertising and Information Supplies and Services	799,753	499,753	(300,000)
	2210504 Advertising, Awareness and Publicity Campaigns	499,753	499,753	-
	2210505 Trade Shows and Exhibitions	300,000	-	(300,000)
	2210700 Training Expenses	900,000	400,000	(500,000)
	2210799 Training Expenses - Other (Bud	900,000	400,000	(500,000)
	2210800 Hospitality Supplies and Services	1,890,000	1,890,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,080,000	1,080,000	-
	2210802 Boards, Committees, Conferences and Seminars	810,000	810,000	-
	2211000 Specialised Materials and Supplies	7,300,000	7,300,000	-
	2211005 Chemicals and Industrial Gases	7,000,000	7,000,000	-
	2211029 Purchase of Safety Gear	300,000	300,000	-
	2211100 Office and General Supplies and Services	900,000	900,000	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	900,000	900,000	-
	2211200 Fuel Oil and Lubricants	28,722,878	28,722,878	-
	2211299 Fuel Oil and Lubricants - Othe	28,722,878	28,722,878	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,400,000	16,400,000	-
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2220101 Maintenance Expenses - Motor Vehicles	16,400,000	16,400,000	-
	2220200 Routine Maintenance - Other Assets	6,357,999	6,357,999	-
	2220299 Routine Maintenance - Other As	6,357,999	6,357,999	-
	2420400 Other Creditors	2,991,896	2,991,896	-
	2420499 Other Creditors - Other (Budge	2,991,896	2,991,896	-
	2640400 Other Current Transfers, Grants and Subsidies	15,000,000	12,000,000	(3,000,000)

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
4338000100 Administration - Water, Irrigation and Sanitation 4338000000 WATER, IRRIGATION AND SANITATION 4339000101 COUNTY ATTORNEY ADMINISTRATION	2640499 Other Current Transfers - Othe	KShs. 15,000,000	KShs. 12,000,000	KShs. (3,000,000)
	3111000 Purchase of Office Furniture and General Equipment	500,000	250,000	(250,000)
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	250,000	(250,000)
	GROSS EXPENDITURE	212,774,663	204,224,663	-8,550,000
	NET EXPENDITURE	212,774,663	204,224,663	-8,550,000
	NET EXPENDITURE	212,774,663	204,224,663	-8,550,000
	NET EXPENDITURE	212,774,663	204,224,663	-8,550,000
	2110100 Basic Salaries - Permanent Employees	33,438,491	33,438,491	-
	2110101 Basic Salaries - Civil Service	33,438,491	33,438,491	-
	2210100 Utilities Supplies and Services	51,500	51,500	-
	2210103 Gas expenses	51,500	51,500	-
	2210200 Communication, Supplies and Services	700,000	700,000	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000	700,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,315,000	1,315,000	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	415,000	415,000	-
	2210302 Accommodation - Domestic Travel	900,000	900,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,500,000	1,500,000
	2210499 Foreign Travel and Subs.- Others	-	1,500,000	1,500,000
	2210500 Printing , Advertising and Information Supplies and Services	5,633,000	3,918,000	(1,715,000)
	2210502 Publishing and Printing Services	1,300,000	300,000	(1,000,000)
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	50,000	(150,000)
	2210504 Advertising, Awareness and Publicity Campaigns	3,383,000	3,383,000	-
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
	2210505 Trade Shows and Exhibitions	KShs. 300,000	KShs. -	KShs. (300,000)
	2210599 Printing, Advertising - Other	450,000	185,000	(265,000)
	2210700 Training Expenses	1,000,000	1,000,000	-
	2210799 Training Expenses - Other (Bud	1,000,000	1,000,000	-
	2210800 Hospitality Supplies and Services	20,400,000	20,400,000	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	-
	2210802 Boards, Committees, Conferences and Seminars	20,100,000	20,100,000	-
	2210899 Hospitality Supplies - other (	100,000	100,000	-
	2211100 Office and General Supplies and Services	850,000	650,000	(200,000)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	650,000	650,000	-

SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
	2211102 Supplies and Accessories for Computers and Printers	200,000	-	(200,000)
	2211200 Fuel Oil and Lubricants	1,250,000	1,250,000	-
	2211201 Refined Fuels and Lubricants for Transport	1,250,000	1,250,000	-
	2211300 Other Operating Expenses	20,800,000	21,813,271	1,013,271
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	94,800	(705,200)
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	20,000,000	21,718,471	1,718,471
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	449,729	(400,271)
	2220101 Maintenance Expenses - Motor Vehicles	850,000	449,729	(400,271)
	2420400 Other Creditors	198,000	198,000	-
	2420499 Other Creditors - Other (Budge	198,000	198,000	-
	3110300 Refurbishment of Buildings	200,000	200,000	-
	3110302 Refurbishment of Non-Residential Buildings	200,000	200,000	-
	3111000 Purchase of Office Furniture and General Equipment	4,050,500	4,050,500	-
	3111001 Purchase of Office Furniture and Fittings	350,500	350,500	-
	3111002 Purchase of Computers, Printers and other IT Equipment	3,700,000	3,700,000	-
	GROSS EXPENDITURE	90,736,491	90,934,491	198,000
	NET EXPENDITURE	90,736,491	90,934,491	198,000
4339000100 COUNTY ATTORNEY ADMINISTRATION	NET EXPENDITURE	90,736,491	90,934,491	198,000
SUB-HEAD	TITLE	FINANCIAL YEAR 2024/2025		
		Approved Estimates	Revised Estimates	Amount of increase or decrease
		KShs.	KShs.	KShs.
4339000000 COUNTY ATTORNEY	NET EXPENDITURE	90,736,491	90,934,491	198,000
	TOTAL NET EXPENDITURE FOR VOTE 4310000000 UASIN GISHU	7,785,584,563	8,820,741,588	1,035,157,025

29. ROLL-OVER PROJECTS 2023/2024FY

29.1 Youth and Sport

No.	Project	Client	Amount	Program	Amount
1	Mechanical Works at Chagaiya	Larsen Enterprises Ltd	14,090,720	Tools & Equipment	10,160,520
2	Kuinet Kapsuswa -Sports kits		500,000	Sports Kits	2,395,020
3	Provision of Driving School	Berur Driving School	5,940,000	Berur	5,940,000
4	Electrical Works at Chagaiya	Kestec Holdings Ltd	21,624,137	Social Hall	2,700,000
5	Provision of Driving School	ETTI	8,140,683	ETTI	27,100,000
				Playing Field	2,000,000
			50,295,540		50,295,540

No.	Empowerment - Tools & Eguipment	Amount
1	Karuna / Meibeki	900,000
2	Ngeria	1,740,520
3	Moi's Bridge	800,000
4	Racecourse	840,000
5	Simat / Kapseret	1,260,000
6	Kipkenyo	840,000
7	Huruma	420,000
8	Kapkures	420,000
9	Kaptagat	840,000
10	Kuinet / Kapsuswa	840,000
11	Kapsaos	1,260,000
		10,160,520

No.	Empowerment - Sport Kits	Amount
1	Kimumu	960,000
2	Kipsomba	475,020
3	Kipkenyo	960,000
		2,395,020

No.	Social Hall	Amount
1	Racecourse	2,700,000
		2,700,000

No.	Driving School- Berur	Amount
1	Cheptiret / Kipchamo	484,000
2	Kuinet / Kapsuswa	1,078,000
3	Moi's Bridge	440,000
4	Ngeria	990,000
5	Tapsagoi	682,000

6	Tulwet / Chuiyat	2,266,000
		5,940,000

No	Driving School - ETTI	Amount
1	Cheptiret / Kipchamo	1,000,000
2	Kiplombe	3,000,000
3	Ngeria	1,000,000
4	Moi's Bridge	3,000,000
5	Megun	1,000,000
6	Tulwet / Chuiyat	1,000,000
7	Segero / Barsombe	1,000,000
8	Tapsagoi	1,500,000
9	Simat / Kapseret	2,000,000
10	Tarakwa	500,000
11	Sergoit	1,000,000
12	Kipkenyo	1,000,000
13	Ziwa	2,000,000
14	Kipsomba	2,000,000
15	Huruma	4,000,000
16	Soy	600,000
17	Kapkures	1,500,000
		27,100,000

No	Upgrading Playing Field	Amount
1	Kipsomba	1,200,000
2	Boror	800,000
		2,000,000

29.2 Trade, Investment, Industrialization & Tourism

N o.	Project Name	Description	Ward /Location	Amount (Kshs)	Changes	Supp II
1	County Aggregation and Industrial Park CAIPS)	Construction of CAIP	Moiben	259,507,251	- 100,000,000	159,000,000
2	Tourism development and promotion	Development of Kesses dam tourism site	Tulwet chuiyat	1,164,499		1,164,499
3	Tourism development and promotion	Development of River Sosiani nature park	Racecourse	2,299,681		2,299,681
4	Ward Dev Services	Construction of Kahoya market	Huruma ward	2,000,000		2,000,000
5	Ward Dev Services	Construction of stalls at Ziwa machine market	Ziwa ward	2,000,000		2,000,000

N o.	Project Name	Description	Ward /Location	Amount (Kshs)	Changes	Supp II
6	Ward Dev Services	Construction of pit latrine at Ziwa machine market	Ziwa ward	800,000		800,000
7	Ward Dev Services	Construction of toilet at Bindura market	Tulwet chuiyat	2,000,000		2,000,000
8	Ward Dev Services	Construction of sheds at Rehema market	Cheptiret kipchamo	1,000,000		1,000,000
9	Ward Dev Services	Construction of sheds at Kerita market	Cheptiret kipchamo	2,000,000		2,000,000
10	Ward Dev Services	loans to MSMEs		5,079,775		5,079,775
11	Market development	Construction of Markets; Kahoya, Cheptiret, Moiben, Ziwa	Countywide	95,784		95,784
		TOTAL		277,946,990	- 100,000,000	177,946,990

29.3 Clinical Services

S/No.	Description	Budgeted Amount	Changes	Supp II
1	Ziwa level V Phase II	129,300,500	-100,000,000	29,300,500
2	Ziwa level V Phase III			
3	Construction of Kesses Phase II			
4	Construction of Turbo level IV Hospital			
5	Proposed Uasin Gishu County Diagnostic Center			
6	Construction of Moiben level IV Hospital			
7	Proposed Construction and Completion of Outpatient Block at Ongata Health Center	3,984,293		3,984,293
8	Proposed Completion of Maternity Block at Ngeria South Dispensary	1,944,660		1,944,660
9	Proposed Completion of Kitchen At Kamalel Health centre	499,715		499,715

S/No.	Description	Budgeted Amount	Changes	Supp II
10	Proposed Completion of Mother Child Health (MCH) and Family Planning (FP) Block at Tugen Estate Dispensary	999,800		999,800
11	Proposed Completion of Staff Quarters at Chepkanga Dispensary	998,620		998,620
12	Proposed Construction of Drug Store at Sinonin Dispensary	999,800		999,800
13	Proposed Roof Works, Completion of Maternity Block and 3no. Door Pit Latrine Phase II at Kipsangui Mission Hospital	1,984,480		1,984,480
14	Proposed Construction of Mafuta Dispensary	999,550		999,550
15	Proposed Completion of Staff Quarters at Lingwai Dispensary	598,131		598,131
16	The Proposed Completion Legebet Dispensary	1,599,830		1,599,830
17	Proposed Completion Dispensary Block and Pit Latrine at Teldet Dispensary	1,598,600		1,598,600
18	The Proposed Renovation of West Maternity Health Centre	2,195,410		2,195,410
19	The Proposed Completion of X-Ray Room Works at Sosiani Dispensary	1,999,850		1,999,850
20	Proposed Completion of Roof at Sugoi-A Dispensary	696,995		696,995
21	Proposed Completion of Staff Quarters at Chuiyat Dispensary,	589,850		589,850
22	Proposed Completion Kapkeben Dispensary	1,499,300		1,499,300
23	Proposed construction of X-Ray block at Moiben Subcounty Hospital	1,751,519		1,751,519
24	Proposed construction Erection and completion of Theatre and Post natal block at Ziwa Subcounty Hospital	1,900,000		1,900,000
25	Proposed construction, elevation of water tanks and signages at West maternity	2,997,250		2,997,250
26	Proposed renovation works at Tarakwa Dispensary	998,180		998,180

S/No.	Description	Budgeted Amount	Changes	Supp II
27	Supply and Delivery of Assorted Medical Equipment for Soliat Dispensary	999,940		999,940
28	Supply and Delivery of Assorted Medical Equipment for Kaptumo Dispensary	699,720		699,720
29	Supply and Delivery of Assorted Medical Equipment for Koitebes Dispensary	699,100		699,100
30	Supply and Delivery of Assorted Medical Equipment for Cheptiret Dispensary	699,500		699,500
31	Supply and Delivery of Assorted Medical Equipment for Chepkoilel Sisiwa Dispensary	994,000		994,000
32	Tilatil Dispensary	0		0
33	Maua Dispensary	0		0
34	Lemoru Ngeny	500,000		500,000
35	Kamoiywo Dispensary	1,000,000		1,000,000
36	Kaprobu Dispensary	1,000,000		1,000,000
37	Natwana Dispensary	1,000,000		1,000,000
38	Cheplaskei Dispensary	1,000,000		1,000,000
39	Jasho Dispensary	2,000,000		2,000,000
40	Railway Dispensary	500,000		500,000
41	Chebarus Dispensary	500,000		500,000
42	Emkwen Dispensary	500,000		500,000
43	Ainamoi Dispensary	500,000		500,000
44	Kaplolo Dispensary	3,000,000		3,000,000
45	Eatec Dispensary	1,000,000		1,000,000
46	Baraka Dispensary	1,000,000		1,000,000
47	Lemoru Trinity	1,000,000		1,000,000
48	Kambi Thomas	2,500,000		2,500,000
49	kuinet Dispensary	500,000		500,000
50	cheramei Dispensary	2,500,000		2,500,000
51	Kipsangui Dispensary	2,000,000		2,000,000
52	Kapkoros Dispensary			
53	Tarakwa Dispensary fence	1,000,000		1,000,000
	TOTAL ROLL OVERS	440,030,612	-100,000,00	340,030,612

29.4 Education and Vocational Training

No	Ward	Project Description	ECDE Centre	Amount / Supplementary	Approved
1	Cheptiret/ Kipchamo	Construction of ECDE facilities	Kapkoigaa ECDE (Kapkoigaa primary school)	700,000	700,000
2	Cheptiret/ Kipchamo	Construction of ECDE facilities	Chebii ECDE (Chebii primary school)	700,000	700,000
3	Cheptiret/ Kipchamo	Construction of Ablution block	Kapkwenio ECDE	350,000	350,000
3	Cheptiret/ Kipchamo	Construction of Ablution block	Seiyo/Saroyot ECDE	350,000	350,000
4	Ngenyilel	Construction of classroom	Murgusi ECDE (Murgusi primary school)	600,000	600,000
5	Ngenyilel	Construction of classroom	St. Marys Osorongai ECDE (Tendwa Osorongai primary school)	1,000,000	1,000,000
6	Ngenyilel	Construction of classroom	Chebaiywa ECDE	300,000	300,000
7	Ngenyilel	Construction of classroom	Bukwo ECDE(Bukwo primary school)	300,000	300,000
8	Ngenyilel	Construction of Classroom	Tuiyobei Bukwo ECDE(Bukwo primary school)	300,000	300,000
9	Ngenyilel	Construction of Classroom	Mogoon ECDE	300,000	300,000
10	Ngenyilel	Construction of Classroom	Kuriot ECDE	300,000	300,000
11	Ngenyilel	Construction of Classroom	Mwembe ECDE	300,000	300,000
12	Ngenyilel	Construction of Classroom	Jonathan Bii ECDE(St. Peters Kapkechui primary school))	1,100,000	1,100,000
13	Ngenyilel	Construction of Ablution Blocks	St. Mary's ECDE, Mogoon	300,000	300,000
14	Ngenyilel	Construction of Ablution Blocks	Tuiyobei Bukwo ECDE(Bukwo primary school)	300,000	300,000
15	Ngenyilel	Construction of Ablution Blocks	Mogoon ECDE	300,000	300,000
16	Ngenyilel	Construction of Ablution Blocks	Kuriot ECDE	300,000	300,000
17	Ngenyilel	Construction of Ablution Blocks	St. Stephen Tuigoi ECDE(Kapkures Hills school)	300,000	300,000
18	Ngenyilel	Construction of Kitchen	St. Mary's ECDE, Mogoon	300,000	300,000

No	Ward	Project Description	ECDE Centre	Amount / Supplementary	Approved
19	Ngenyilel	Construction of Kitchen	Tuiyobei Bukwo ECDE(Bukwo primary school)	300,000	300,000
20	Ngenyilel	Construction of Kitchen	Mogoon ECDE	300,000	300,000
21	Ngenyilel	Construction of Kitchen	Kuriot ECDE	300,000	300,000
22	Ngenyilel	Construction of Kitchen	St. Stephen Tuigoi ECDE(Kapkures Hills school)	300,000	300,000
23	Kiplombe	Construction of Classrooms & Equiping	Kapchumba ECDE (Kapchumba primary school)	1,000,000	1,000,000
24	Kiplombe	Construction of classroom& Equiping	Sigowet ECDE(Sigowet primary school)	1,000,000	1,000,000
25	Kiplombe	Completion of classroom	RCEA Ainapmoi ECDE(RCEA Ainapmoi primary school)	1,000,000	1,000,000
26	Kiplombe	Completion of classroom	Union ECDE(Eldoret Union Primary school)	500,000	500,000
27	Kiplombe	Completion of classroom	EMC Township ECDE(Eldoret township primary school)	500,000	500,000
28	Kiplombe	Construction of Ablution block	Emkwen ECDE(AIC Emkwen primary school)	1,000,000	1,000,000
29	Kiplombe	Construction of classroom	Kaplelach North ECDE(Kaplelach North primary school)	1,000,000	1,000,000
30	Ngeria	Construction , Equiping& Renovation of classroom	Kanetik ECDE(Kamuzee primary school)	800,000	800,000
31	Ngeria	Construction, Equiping& Renovation of classroom	Nandi Gaa ECDE(Nandi Gaa Primary school)	800,000	800,000
32	Ngeria	Purchase of Desks	Seet ECDE(Ngara Falls primary School)	200,000	200,000
33	Ngeria	Purchase of Desks	Jasho ECDE(Jasho primary school)	200,000	200,000
34	Ngeria	Equiping & Renovations of ECDEs	Kipsamoo ECDE(Kipsamoo primary school)	200,000	200,000

No	Ward	Project Description	ECDE Centre	Amount / Supplementary	Approved
35	Mois'bridge	Construction of ECDE classrooms	Point Mbili(St.Peters Jabali primary school)	700,000	700,000
36	Mois'bridge	Construction of ECDE classrooms	Zayuni	700,000	700,000
37	Kamagut	Construction of classroom	SDA Marinyin ECDE	750,000	750,000
38	Kamagut	Construction of Ablution block	Emsos ECDE(Kamagut primary school)	200,000	200,000
39	Kamagut	Completion of Ablution	Mogoiywa primary school	200,000	200,000
40	Kamagut	Construction of classroom	A.I.C Chepkongi ECDE	750,000	750,000
41	Kamagut	Construction of classroom	Besiobor ECDE(A.I.C Leseru primary school)	800,000	800,000
42	Kamagut	Construction of classrooms & ablution block	Chemalal ECDE	700,000	700,000
43	Kamagut	Construction of classroom	Kapkatet ECDE	1,000,000	1,000,000
44	Tulwet/Chuiyat	Construction of ECDE classrooms	AIC Kapranga ECDE	800,000	800,000
45	Tulwet/Chuiyat	Construction of ECDE classrooms	Koisolia Primary school	800,000	800,000
46	Tulwet/Chuiyat	Construction of ECDE classroom	Chepkoiyo South ECDE(Chepkoiyo south primary school)	800,000	800,000
47	Tulwet/Chuiyat	Construction of classroom	Masaba Lekeroni ECDE(AIC Mesis primary school)	800,000	800,000
48	Tulwet/Chuiyat	Construction of classroom	Koisagat ECDE	700,000	700,000
49	Segero/Barsombe	Construction of two classrooms	SDA Segero Adventist primary school	1,600,000	1,600,000
50	Segero/Barsombe	Construction of two classrooms	PMCA Toror ECDE(PMCA Toror primary)	1,600,000	1,600,000
51	Segero/Barsombe	Construction of classroom	Segero AIC ECDE	800,000	800,000
52	Segero/Barsombe	Construction of ablution blocks	Segero AIC ECDE	250,000	250,000

No	Ward	Project Description	ECDE Centre	Amount / Supplementary	Approved
53	Sehero/Barsombe	Construction of ablution blocks	Lower Moiben ECDE	250,000	250,000
54	Simat/Kapseret	Construction of modern ECDE classrooms	Tabarin ECDE(AIC Tuiyobei primary school)	2,000,000	2,000,000
55	Simat/Kapseret	Construction of modern ECDE classrooms	Kaptinga ECDE(Kaptinga primary school)	600,000	600,000
56	Simat/kapseret	Construction of modern ECDE classrooms	Kokwatai ECDE(St. Joseph primary school)	1,000,000	1,000,000
57	Simat/Kapseret	Construction of classroom	St. James Emgwen(ACK Tuiyo primary school)	1,500,000	1,500,000
58	Tarakwa	Construction of classrooms	Chemare Primary School	800,000	800,000
59	Tarakwa	Construction of classrooms	Kabilat Primary School	800,000	800,000
60	Tarakwa	Construction of classrooms	Kapsoen ECDE	800,000	800,000
61	Tarakwa	Construction of classrooms	Kamugubi ECDE	1,000,000	1,000,000
62	Tarakwa	Construction of ablution blocks	Chorwet ECDE(Koiluget primary school)	300,000	300,000
63	Tarakwa	Construction of classroom	Lengut ECDE(Cengalo Chereber primary school)	1,200,000	1,200,000
64	Tarakwa	Construction of ablution blocks	Chorwet ECDE	300,000	300,000
65	Tarakwa	Completion and ablution block	Barakeiywo ECDE	500,000	500,000
66	Sergoit	Construction of ECDE Classroom	Simotwet Primary ECDE(Simotwet primary school)	800,000	800,000
67	Sergoit	Completion of classroom	Simotwet Primary ECDE	300,000	300,000
68	Sergoit	Construction of Ablution	Simotwet Primary ECDE	400,000	400,000
69	Sergoit	Construction of ECDE Classroom	Kaprobu ECDE(Kaprobu Primary school)	800,000	800,000
70	Sergoit	Construction of classroom	Kiriswo ECDE	700,000	700,000
71	Sergoit	Construction of ECDE Classroom	Chemaluk Primary ECDE	800,000	800,000

No	Ward	Project Description	ECDE Centre	Amount / Supplementary	Approved
72	Kipkenyo	Construction of ECDE classroom	Lower Kimoson ECDE	800,000	800,000
73	Kipkenyo	Construction of classroom	St. Marys Nyakinywa ECDE(St. Mary's Chebarus primary school)	800,000	800,000
74	Kipkenyo	construction of classroom	Kimoson ECDE(St. Mary's Chebarus Primary school)	1,000,000	1,000,000
75	Ziwa	Construction of ECDE Classroom	Chepkong'ony ECDE	800,000	800,000
76	Ziwa	Construction of ECDE Classroom	Kosyin ECDE	300,000	300,000
77	Ziwa	Construction of ECDE Classroom	Kabobo ECDE	800,000	800,000
78	Ziwa	Construction of ECDE Classroom	Kamungei ECDE	200,000	200,000
79	Ziwa	Completion of classroom	Kapkoros Gaa ECDE(Kapkoros Gaa primary school)	300,000	300,000
80	Ziwa	Completion of ECDE Classroom	Kaprotwa ECDE(Sirikwa primary school)	200,000	200,000
81	Ziwa	Completion of ECDE Classroom	Milimani primary school	300,000	300,000
82	Ziwa	Completion of ECDE Classroom	Ainamoi SDA ECDE(Ainamoi primary school)	200,000	200,000
83	Ziwa	Completion of ECDE Classroom	St. Mathews Lamaiywet primary	300,000	300,000
84	Ziwa	Completion of classroom	Lemoru ECDE(Lemoru primary school)	300,000	300,000
85	Ziwa	Completion of classroom	Kimurgoi Primary school(Flagship)	1,000,000	1,000,000
86	Ziwa	Construction of classroom	Sachor ECDE(Sirikwa primary school)	600,000	600,000
87	Ziwa	Construction of classroom	Nyalilbei ECDE	600,000	600,000
88	Ziwa	Completion of Classrooms	Legebet ECDE	600,000	600,000

No	Ward	Project Description	ECDE Centre	Amount / Supplementary	Approved
89	Kipsomba	Construction of Classrooms	Mobet/Cheplaskei ECDE(Mobett primary school)	800,000	800,000
90	Kipsomba	Construction of Classrooms	Kapkoros ECDE	800,000	800,000
91	Ainabkoi/Olare	Construction of classrooms	Emgwen ECDE(Saito primary school)	1,400,000	1,400,000
92	Ainabkoi/Olare	Construction of classrooms	Taunet ECDE (Koilonget primary school)	1,400,000	1,400,000
93	Ainabkoi/Olare	Completion of classrooms, Equiping & Renovations of ECDEs	David Samoei ECDE(Leltot Primary School)	2,000,000	2,000,000
94	Soy	Construction of Classroom	St Thomas Chemalan(Kaptait primary school)	800,000	800,000
95	soy	Construction of classroom	Kongasis ECDE(St. Vincent Tuisuswo primary school)	800,000	800,000
96	soy	Construction of classroom	TVET- Kiwato	0	1,000,000
97	Soy	Construction of classroom	Ripmoy ECDE(Ripmoy primary school)	750,000	750,000
98	Soy	Construction of classroom	Kapnyanga ECDE	0	200,000
99	Soy	Construction of classroom	Matunda ECDE	0	200,000
100	Kaptagat	Construction of ECDE classrooms	Lamaon ECDE(RCEA Plateau primary school)	1,600,000	1,600,000
101	Kaptagat	Construction of ECDE classrooms	Kapsemwo ECDE(Kapsemwo RCEA Primary)	400,000	400,000
102	Kaptagat	Construction of ECDE classrooms	Chesogor ECDE(Chesogor primary school)	1,200,000	1,200,000
103	Kaptagat	Completion of ECDE classrooms	Kipsinende ECDE(Kipsinende primary school)	1,000,000	1,000,000
104	Kaptagat	Completion of classroom	Koilel ECDE(Koilel primary school)	1,000,000	1,000,000
105	Kaptagat	Completion of classroom	Katagat Children's home	0	1,200,000

No	Ward	Project Description	ECDE Centre	Amount / Supplementary	Approved
106	Kaptagat	Completion of classroom	Ngatit ECDE	1,200,000	1,200,000
107	Kuinet/Kapsuswa	Construction of ECDE classrooms	Kapchan Area ECDE(Chepkongi primary school)	700,000	700,000
108	Kuinet/Kapsuswa	Construction of ECDE classrooms	Rorok ECDE(Moses Kiptanui primary School)	700,000	700,000
109	Kuinet/Kapsuswa	Construction of classroom	TVET- Airstrip	0	2,000,000
110	Kuinet/Kapsuswa	Construction of classroom	Airstrip ECDE	0	700,000
111	Kuinet/Kapsuswa	Construction of Ablution Block	Chepkongi ECDE(Chepkongi primary school)	250,000	250,000
112	Tembelio	Construction of ECDE classrooms	Soin primary ECDE	800,000	800,000
113	Tembelio	Construction of ECDE classrooms	Timsolian primary ECDE	300,000	300,000
114	Tembelio	ECDE Ablution block construction	Konda ECDE	300,000	300,000
115	Tembelio	ECDE Abolition Block Construction	Ngendalel ECDE	600,000	600,000
116	Tembelio	ECDE classroom completion	Kaptuktuk ECDE(Kaptuktuk primary)	350,000	350,000
117	Tembelio	Completion of ECDE classrooms/ablution blocks and equipping	Sorngetuny primary ECDE	700,000	700,000
118	Tembelio	Completion of classroom and construction of Ablution block	Ruiyobei ECDE(Ruiyobei primary school)	500,000	500,000
119	Tembelio	Construction of ECDE classrooms	Solian ECDE	300,000	300,000
120	Moiben	Construction of ECDE	Telut ECDE(Toloita primary school)	700,000	700,000

No	Ward	Project Description	ECDE Centre	Amount / Supplementary	Approved
12 1	Moiben	Construction of ECDE	Chebarus C ECDE(Chebarus C primary school)	700,000	700,000
12 2	Moiben	Construction of ECDE	St. Mary's Tachasis	0	850,000
12 3	Moiben	Construction of ECDE	Ranymoi ECDE	0	750,000
12 4	Moiben	Construction of ECDE	Kalyet ECDE(AIC Kalyet primary school)	700,000	700,000
12 5	Moiben	Construction of classroom and equipping of classroom	St. Marys Kimogoch ECDE(St. Mary's kimogoch primary school)	650,000	650,000
12 6	Kapsaos	Construction of ECDE centers	Emsos estate ECDE(St, Joseph's Kapyemit primary school)	1,500,000	2,500,000
12 7	Kapsoya	Construction of ECDE Classrooms	Malakwen ECDE(Illula Intergrated primary school)	1,200,000	1,200,000
12 8	Megun	Completion of Classrooms	Ngeria Primary ECDE(Ngeria primary school)	300,000	300,000
12 9	Megun	Completion of Classrooms	Kibabet ECDE	800,000	800,000
13 0	Kapkures	Renovations of ECDE Facilities	Kapyanga ECDE(Kapyanga sisal primary school)	200,000	200,000
13 1	Kapkures	Construction of ECDE classrooms	Kapkoren ECDE	500,000	500,000
13 2	Kapkures	Renovations of ECDE Facilities	Matunda ECDE	200,000	200,000
13 3	Tapsagoi	Completion of classroom	Tuiyobei gaa ECDE(Tuiyobei Gaa primary)	300,000	300,000
13 4	Tapsagoi	Completion of classroom	Emkoin ECDE	200,000	200,000
13 5	Karuna/M eibeki	Construction of classroom	Major Riddle ECDE(Kapsiliot primary school)	700,000	700,000
13 6	Karuna/M eibeki	Construction of classroom	Baraka ECDE	0	700,000
13 7	Karuna/M eibeki	Construction of classroom	JohnkoroECDE	0	700,000

No	Ward	Project Description	ECDE Centre	Amount / Supplementary	Approved
138	Kimumu	Construction of classroom & Administration	UOE Primary ECDE	1,500,000	-
			TOTAL	86,500,000	94,300,000

29.5 Livestock Development and Fisheries

S/No	Project Description	Objectives	Activities	Amount
1	Construction/Rehabilitation of Cattle dips-Control of Pest and parasite-borne diseases, Ngenyilel, Kiplombe, Ngeria, Kipsomba, Moi's bridge, Megun, Tulwet Chuiyat, Kapsaret Simat, Tarakwa, Soy, Kuinet Kapsuswa, Tembelio, Ziwa, Moiben	Disease control	Cattle dips constructed and rehabilitated, Training of dips committees	23,650,000
2	Procurement and distribution of Acaricides-Control of Pest and parasite-borne diseases. Ngenyilel, Cheptiret Kipchamo, Moi's Bridge, Megun, Segero Barsombe, Sergoit, Ziwa, Moiben	Disease control	Procurement and distribution of acaricide	3,209,280
3	Purchase of foot and mouth vaccines and lumpy skin vaccines, black quarter anthrax and rabies vaccines all Wards	Disease control	Procurement of vaccines (FMD)	5,832,718
4	Purchase of foot and mouth vaccines and lumpy skin vaccines, black quarter anthrax and rabies vaccines all Wards	Disease control	Procurement of vaccines LSD,	
5	Construction of slaughter slab-Soy	Value addition	Construction of slaughter slab-Soy	1,000,000
6	Rehabilitation of Eldoret's main slaughterhouse Kuinet / Kapsuswa	Value addition	Rehabilitation of Eldoret's main slaughterhouse	2,027,000
7	Purchase of pigs Kuinet Kapsuswa	Increased production	Identification of beneficiaries, Procurement and distribution of pigs, Conduct farmers pieces of training	816,000
8	<i>Inua mama na kuku</i> (Improved kienyeji chicken scaled up Ngenyilel, Tapsagoi, Ziwa, Kipsomba,	Economic empowerment	Purchase and distribution of improved chicken breeds Conduct	8,200,000

S/No	Project Description	Objectives	Activities	Amount
	Kapkures, Kaptagat, Kipsomba, Segero Barsombe		farmer's training, - Conduct monitoring and evaluation	
9	Purchase of incubators Kamagut		Procurement and distribution of Hybridization ovens or incubators	2,000,000
10	<i>Inua Jamii</i> Dorper program scaled up Tulwet/Chuiyat, Cheptiret/kipchamo Ngeria, tarakwa, ziwa, tembelio, kapsaos, soy, sergoit	Economic empowerment	Identification of vulnerable groups beneficiaries, Purchase and distribution of Dorper, Conduct Training, Conduct monitoring and evaluation	15,150,000
11	Purchase of fish feeds all 30 wards	Promotion of fish farming	, Training of fish farmers Identification of beneficiaries - Procurement of Fish feed	583,515
12	Purchase of fingerlings all 30 wards	Promotion of fish farming	Identification of dams and beneficiaries - Procurement and Supply of fingerlings to farmers, -Training of fish farmers	220,000
13	Establishment of demonstration fish ponds all 30 wards	Promotion of fish farming	Construction and equipping of fish ponds- Purchase of Fish pond liners	1,600,000
14	Pond Liners - Kuinet Kapsuswa	Promotion of fish farming	Procurement and distribution of pond liners to fish farmer groups	500,000
15	Procurement and installation of Kitchen gardens Kuinet / Kapsuswa	Promotion of climate-smart Technologies	Procurement and distribution of Kitchen gardens to farmer groups	300,000
16	Operationalization of milk cooler Kiplombe			1,000,000
	Total			66,088,513

No.	Dorper	Amount
1	Cheptiret /Kipchamo	1,000,000
2	Ngeria	2,000,000
3	Tulwet / Chuiyat	2,000,000
4	Tarakwa	1,250,000
5	Sergoit	2,500,000
6	Ziwa	1,000,000
7	Soy	1,000,000
8	Tembelio	2,000,000
9	Kapsaos	2,400,000
		15,150,000

No.	Slaughter House	Amount
1	Soy Centre Slaughter House	1,000,000
		1,000,000

No.	Operationalization of a Milk Cooler	Amount
1	Kiplombe Ward- Kapkeben Milk Cooler	1,000,000
2	Ngeria Ward - Construction of Milk Cooler	1,500,000
		2,500,000

No.	Inua Mama na Kuku	Amount
1	Ngenyilel	2,000,000
2	Kamagut - Incubator	2,000,000
3	Segero / Barsombe	1,600,000
4	Tapsagoi	1,000,000
5	Kipsomba	1,500,000
6	Kapkures	1,000,000
7	Kaptagat	1,100,000
		10,200,000

No	Cattle Dip	Amount	Changes	Revised
	Kiplombe Ward			
1	Chebarus Cattle Dip	100,000		
2	Kapchumba Cattle Dip	100,000		
3	Sigowet Cattle Dip	100,000		
4	Kiplombe Cattle Dip	100,000		
5	Lalakin Cattle Dip	100,000		
6	Kaplelach Cattle Dip	100,000		
7	Buamba Cattle Dip	100,000		
8	Kaboi Cattle Dip	100,000		
9	Kibochi Cattle Dip	100,000		
10	Kapkeben Cattle Dip	100,000		
	Kamagut Ward			
1	Ainabgetik Cattle Dip	100,000		
2	Sosiani Cattle Dip	100,000		

No	Cattle Dip	Amount	Changes	Revised
3	Sugoi B Cattle Dip	100,000		
4	Besiobor Cattle Dip	100,000		
5	Chepnego Cattle Dip	100,000		
6	Mogoiywet Cattle Dip	100,000		
7	Sugoi Gaa Cattle Dip	100,000		
8	Cheramei Cattle Dip	100,000		
9	Kaptich Cattle Dip	100,000		
10	Emgwen Cattle Dip	100,000		
	Megun Ward			
1	Cheptabach Cattle Dip	200,000		
2	Wendani Cattle Dip	100,000		
	Tulwet / Chuiyat			
1	Chuiyat Cattle Dip	250,000		
2	Sambul Cattle Dip	250,000		
3	Chebarus Cattle Dip	250,000		
4	Masaba Cattle Dip	250,000		
5	Kesses Cattle Dip	250,000		
6	Kapngetuny Cattle Dip	250,000		
	Simat / Kapseret Ward			
1	Kitangany Cattle Dip	200,000		
	Tarakwa Ward			
1	Cheboror Cattle Dip	250,000		
2	Chagaiya Cattle Dip	250,000		
	Sergoit Ward			
1	Kisiswa Cattle Dip	250,000		
2	Sosiot Cattle Dip	250,000		
3	Tuiyotich Cattle Dip	250,000		
4	Chemaluk Cattle Dip	250,000		
	Ziwa Ward			
1	Kapsang Cattle Dip	1,000,000		
2	Kamungei Cattle Dip	100,000		
3	Kapbarmasai Cattle Dip	150,000		
	Soy Ward			
1	Sinonin Cattle Dip	1,000,000		
2	Ngobitwa Cattle Dip	1,000,000		
3	Kongasis Cattle Dip	0	500,000	500,000
4	Kipyonget Cattle Dip	0	500,000	500,000
	Kuinet / Kapsuswa Ward			
1	Tamboiyot Cattle Dip	700,000		
2	Tengelmoi Cattle Dip	200,000		
	Tembelio Ward			
1	Kamukono Cattle Dip	300,000		
	Moiben Ward			
1	Telut Cattle Dip	500,000		
2	Kabiyet Cattle Dip	700,000		
3	Kapkures Cattle Dip	200,000		
4	Sesia Cattle Dip	150,000		
		11,500,000		

CATTLE DIPS FINANCIAL YEAR 2022/2023

Sub/County	Ward	Name of The Dip	Amount (Kshs)
Kesses	Tulwet/Chuiyat	Sigilai	200,000
		Tulwet	200,000
		Chuiyat	200,000
		Simotwet	400,000
		Momoniat	100,000
Kapseret	Ngeria	Ollessos	150,000
		Kipsamoo	150,000
		Chepkongoy	150,000
		Chepyakwai	150,000
		Kimuri	150,000
		Nairiri	150,000
		Seet	150,000
		Ngara	150,000
		Kaplelach	150,000
		Nandi Gaa	200,000
		Kapmuzee	150,000
	Megun	Kiptulus	200,000
		Chemina	100,000
	Simat / Kapseret	Lemook B	300,000
		Borderlands	300,000
Soy	Moi'Sbridge	El-Lahre	51,550
		Mukunga	79,000
		UGC Proj Kilima	70,000
		Mogoon	79,700
		Natwana	49,000
		Jabali	75,560
		Kolums	40,000
		Chemina	55,190
	Ziwa	Lemoru Cattle Dip	500,000
	Soy	Chobosta Cattle Dip	600,000
	Kipsomba	Ndalat/Simotwet	1,200,000
Moiben	Sergoit	Koibetyot Livestock Saleyard	300,000
	Tembelio	Kapsosio	500,000
		Kamukuno	700,000
		Kapleketet	400,000
		TOTAL	8,400,000

29.6 Water, Sanitation and Irrigation

S/No	Project Name	Ward	Amount
1	Equiping of Boreholes: chebii/ chemenei	Cheptiret/Kipchamo	4,000,000
2	Sertwet Borehole	Cheptiret/Kipchamo	700,000
3	Chuchuniat borehole (Drilling)	Cheptiret/Kipchamo	700,000

S/No	Project Name	Ward	Amount
4	Desilting of dams (kapkoiga, mogobich and Eskin dam)	Cheptiret/Kipchamo	4,000,000
5	Lengut Water Project	Cheptiret/Kipchamo	400,000
6	Chebii Water Project	Cheptiret/Kipchamo	300,000
7	Kapkoiga Water Project	Cheptiret/Kipchamo	2,000,000
8	Chemenei Water Project	Cheptiret/Kipchamo	1,000,000
9	Cheptiret/Seiyo- Distribution/Piping	Cheptiret/Kipchamo	500,000
10	Kabomoi Water Project	Karuna Meibeki	2,000,000
11	Tangasir	Karuna Meibeki	5,000,000
12	Kaptik Water Project	Karuna Meibeki	3,000,000
13	Sosiyo	Karuna Meibeki	1,500,000
14	Kapkures/Baraka Water Project	Karuna Meibeki	3,000,000
15	Meibeki Water Project	Karuna Meibeki	3,400,000
16	Kapsiliot	Karuna Meibeki	4,400,000
17	Sasitwo	Karuna Meibeki	1,400,000
18	Chepkokoibei Water Project	Karuna Meibeki	3,000,000
19	Chesogor	Karuna Meibeki	3,000,000
20	Murgusi dispensary 2 water projects	Ngenyilel	2,000,000
21	Kimolwet 1 water project	Ngenyilel	1,769,757
22	Ngenyilel Water Project- (Tank and Piping)	Ngenyilel	3,134,879
23	Kimolwet 2 water project	Ngenyilel	3,202,738
24	Labuiywet Water Project (Equiping)	Ngenyilel	5,000,000
25	Mogoon Water Project	Ngenyilel	5,469,757
26	Lolosio / Ngechek Water Project	Kiplombe	5,400,000
27	Buwemba water project	Kiplombe	3,500,000
28	Katani water project	Kiplombe	3,000,000
29	Kipsamoo Water Project	Ngeria	2,000,000
30	Kimuri Water Project	Ngeria	383,240
31	Katutwet Borehole Water Project	Moi's Bridge	5,000,000
32	Moi's Bridge Primary/Tuiyobei	Moi's Bridge	3,900,000
33	Nzoia River to Kilima / Natwana	Moi's Bridge	2,000,000
34	Sambut Water Project	Kamagut	25,000,000
35	Sugoi Gaa 2 Water Project	Kamagut	3,804,636
36	Chesogor W/Project	Megun	800,000
37	Kingwal W/Project	Megun	800,000
38	Chuiyat wp (Tank)	Tulwet/Chuiyat	5,000,000
39	Bindura Borehole Wp(tank)	Tulwet/Chuiyat	3,000,000
40	Chepkoiyo WP	Tulwet/Chuiyat	2,000,000
41	Lingwai Wp	Tulwet/Chuiyat	600,000
42	Chepkoiyo Borehole	Tulwet/Chuiyat	1,400,000
43	Tumoge Borehole Wp	Tulwet/Chuiyat	1,400,000
44	Nabkoi-Cherber Water Project Nabkoi - Burnt Forest -Water Project	Kesses	11,103,609
45	Kapngetuny Water Project	Segero/Barsombe	4,000,000

S/No	Project Name	Ward	Amount
46	Segero Centre Water Project	Segero/Barsombe	4,300,000
47	Segero/Moiben Water Project	Segero/Barsombe	4,000,000
48	Kaptuli Water Project	Segero/Barsombe	1,000,000
49	Ngeny Water Project	Segero/Barsombe	1,000,000
50	Kiborokwa Water Project	Segero/Barsombe	800,000
51	Sitiyot Water Project	Segero/Barsombe	381,777
52	Koimugul Tapsagoi Water Project	Tapsagoi	4,000,000
53	Turbo Water Supply	Tapsagoi	200,000
54	Karunda Water Project	Tapsagoi	4,000,000
55	Tebesonik Kapkawa Water Project	Tapsagoi	3,500,000
56	Chepkoiyo Tuigoin Water project	Tapsagoi	3,500,000
57	Kapsowon / Sugoi Dam	Tapsagoi	3,000,000
58	Koimugul	Tapsagoi	900,000
59	Tebesonok	Tapsagoi	1,500,000
60	Turbo Water Supply (Sugoi)	Tapsagoi	600,000
61	Sugutek Water Project	Simat/Kapseret	5,000,000
62	Emkwen Water Project	Simat/Kapseret	2,400,000
63	Nganiat water project	Simat/Kapseret	5,000,000
64	Kitingia Wp	Tarakwa	1,000,000
65	Chereber wp	Tarakwa	1,000,000
66	Kiptega WP	Tarakwa	7,000,000
67	Kimuchi	Sergoit Ward	1,000,000
68	Sosiot	Sergoit Ward	500,000
69	Sakamwet Water Pan	Ziwa	3,500,000
70	Sachangwan Water Project	Ziwa	5,000,000
71	Kamoiywo/Kaplolo Water Project	Kipsomba	1,000,000
72	Legetio Water Project	Kipsomba	3,000,000
73	Kapsumbeiywet Water Project	Kipsomba	3,000,000
74	Tarakwa Water Project Expansion	Kipsomba	2,000,000
75	Sinonin Water Project	Soy	4,500,000
76	Extension of Sewer line	Soy	27,500,000
77	Maendeleo Water Project	Kapkures	600,000
78	Lamaiywet Water Project	Kapkures	600,000
79	Mogoon Water Project	Kapkures	2,000,000
80	Matunda RC ECDE water project	Kapkures	
81	Kapyanga Water Project	Kapkures	2,000,000
82	Chuiyat Borehole, Berur Borehole, Chepnoet Borehole	Kaptagat ward	5,000,000
83	Chesogor Water Project	Kaptagat ward	3,000,000
84	Chepkongony primary w. project	Kaptagat ward	5,000,000
85	Koilel Borehole	Kaptagat ward	5,000,000
86	Lamaon Dam Borehole	Kaptagat ward	5,000,000
87	Chororget Primary Borehole	Kaptagat ward	5,000,000
88	Rotuga Primary Borehole	Kaptagat ward	500,000

S/No	Project Name	Ward	Amount
89	Chelugui Water Project	Kaptagat ward	2,500,000
90	Baro	Tembelio Ward	1,500,000
91	Mutei	Tembelio Ward	1,500,000
92	Kapket / Kapjagir	Tembelio Ward	4,820,928
93	Fuel (driling)	Tembelio Ward	1,400,000
94	Kuriot Primary Water Project	Tembelio Ward	2,400,000
95	Lelaibei	Moiben Ward	4,000,000
96	Meibeki Gravity Water Project	Moiben	15,464,709
97	Emkoin water project	Kapsaos	5,000,000
98	Kapyemit Primary School water project	Kapsaos	5,500,000
99	Bombo Water Project	Ainabkoi	7,800,000
	Total		338,636,030

29.7 Roads, Transport and Public Works

S N	Project Name	Physical Location	Tender No	Contractor	Est. Cost	Changes	Supp II
1	Hire Of Construction Equipment For Kapchemweno - Ngarua Road In Ainabkoi/Olare Ward	Ainabkoi/Olare	CGU/RDS /RMH/012 /2023-2024	Prokure Contractors Limited	2,498,930.00		
2	Hire Of Construction Equipment For Kishagi - Kapkurui Road In Ainabkoi/Olare Ward	Ainabkoi/Olare	CGU/RDS /RMH/013 /2023-2024	Skymake Investment Ltd	1,998,500.00		
3	Fuel for development in Kapsoya Ward	Kapsoya	Framework Agreement	Vivo Energies	310,000		
4	Drainage Improvement Of Munyaka Limo Estate Longonot Roads In Kapsoya Ward	Kapsoya	CGU/RDS /RMD/015 /2023-2024	Elite Cool Enterprises	2,000,000.00		
5	Purchase & installation of spares and solar streetlights for Kapsoya, Kipkorgot and Illula in Kapsoya Ward	Kapsoya	CGU/RDS /ENERGY /Q/004/ 2023-2024	Silkos Construction Limited	10,000,000.00	- 5,000,000	5,000,000

S N	Project Name	Physical Location	Tender No	Contractor	Est. Cost	Changes	Supp II
6	Hire Of Equipment For Construction Of Kapsoya, Munyaka, and Illula Roads in Kapsoya Ward	Kapsoya	CGU/RDS /RMH/058 /2023-2024	Hilsan Investment Limited	2,297,670.00		
7	Fuel for development in Kaptagat Ward	Kaptagat	Framework Agreement	Vivo Energies	1,000,000.00		
8	Hire Of Construction Equipment For Cheptigit Roads, Ngatit Roads In Kaptagat Ward	Kaptagat	CGU/RDS /RMH/056 /2023-2024,	Vicis Investments Limited	4,302,556.00		
9	Drainage Improvement Of Tendwo, Kaptich, Kabito, Kapsundei, Lesuiye, Nyawera and Kinurer Roads In Kaptagat Ward	Kaptagat	CGU/RDS /RMD/014 /2023-2024	Nestabright Enterprises Limited	4,497,658.40		
10	Drainage Improvement Of Kileges Gitau Roads In Kaptagat Ward	Kaptagat	CGU/RDS /RMD/013 /2023-2024	Dafic Investment Limited	2,299,120.00		
11	Hire Of Equipment For Construction Of Kaptik-Sasitwa Road In Karuna/Meibeki Ward	Karuna/Meibeki			2,395,000.00		
12	Hire Of Equipment For Construction Of Nyanyawa-Kipngetit Roads In Karuna/Meibeki Ward	Karuna/Meibeki	CGU/RDS /RMH/069 /2023-2024	Aphil Solutions Limited	1,719,120.00		
13	Hire Of Construction Equipment For Canaan Rds, Madaraka-Silas Tarmac, Kipsaben and PCEA- Carwash-Mam Njoroge Roads In Kimumu Ward	Kimumu	CGU/RDS /RMH/045 /2023-2024	Cornerstone Survey and Mapping Ltd	2,992,800.00		

S N	Project Name	Physical Location	Tender No	Contractor	Est. Cost	Changes	Supp II
1 4	Hire Of Construction Equipment For Betafam - Marura Mkt, Action Rd, Berlin and Korojaa, Bellways - Kisiagi- Canaan Roads In Kimumu Ward	Kimumu	CGU/RDS /RMH/083 /2023-2024	Tiskopak Kenya Limited	2,998,484.00		
1 5	Fuel for development in Moiben Ward	Moiben	Framework Agreement	Vivo Energies	1,500,000.00	-	
1 6	Construction of Boda Boda Shades at Mosop Junction, Torochmoi in Moiben Ward	Moiben			1,000,000.00		
1 7	Fuel for development in Sergoit Ward	Sergoit	Framework Agreement	Vivo Energies	2,500,000.00		
1 8	Construction of Boda Boda Shades at Chemaluk in Sergoit Ward	Sergoit			504,636.00		
1 9	Hire Of Equipment For Construction Of Chepkorio-Lelei Sec.- Kipsoen Pri. And Kapkorson Tarmac- Corner Shop Roads In Tembelio Ward	Tembelio	CGU/RDS /RMH/076 /2023-2024	Yardley Links Limited	4,400,112.00	- 2,000,000	2,400,112.00
2 0	Hire Of Equipment For Construction Of Kimoning Dip-Kapkalacha-Kamukono Pri. And Cheburbur Catholic-Kapno Roads In Tembelio Ward	Tembelio	CGU/RDS /RMH/078 /2023-2024	Amovero Company Limited	4,120,924.00	- 2,000,000	2,120,924.00
2 1		Tembelio			3,000,000.00		

S N	Project Name	Physical Location	Tender No	Contractor	Est. Cost	Changes	Supp II
2 2	Hire Of Equipment For Construction Of Sorngetuny Pri- Ruiyobei Pri, Tarmac-Kapbarmasai Acces, St. Paul Kaptuli-Cereal Roads In Tembelio Ward	Tembelio			3,960,46 4.00		
2 3	Construction of Kapkalacha Box culvert in Tembelio Ward	Tembelio	CGU/RDS /B&BC/01 0/2023- 2024	Lykon Logistics Limited	4,998,09 2.00		
2 4	Hire Of Equipment For Construction Of Kapkures Cooler- Kapkoren-Chebarus Roads In Kapkures Ward	Kapkures	CGU/RDS /RMH/042 /2023- 2024	Tulach Enterprises Limited	4,000,00 0.00		
2 5	Drainage Improvement Of Kabianga - Matunda Mission Road In Kapkures Ward	Kapkures	CGU/RDS /RMD/032 /2023- 2024	Magic Engineerin g Company Limited	3,401,87 4.00		
2 6	Proposed installation of Floodlights at Matunda Trading Centre in Kapkures Ward	Kapkures	CGU/RDS /ENERGY /Q/015/20 23-2024	The Mentor Production Limited	3,000,00 0.00		
2 7	Purchase of streetlight spares for Kapkures Ward	Kapkures	Framewor k Agreemen t	Wilbra Limited	500,000. 00		
2 8	Construction of Soin- Kapkatet Box culvert in Kipsomba Ward	Kipsomba	CGU/RDS /B&BC/01 2/2023- 2024	Crystal-Up Enterprise Limited	6,703,33 1.44	- 2,000,00 0	4,703 ,331. 44
2 9	Drainage Improvement Of Roads and murrum in Kipsomba Ward	Kipsomba			2,552,31 8.00		
3 0	Fuel for development for Kuinet/ Kapsuswa Ward	Kuinet/ Kapsuswa	Framewor k Agreemen t	Vivo Energies	380,000		

S N	Project Name	Physical Location	Tender No	Contractor	Est. Cost	Changes	Supp II
3 1	Drainage Improvement Of Meto - Natwana, Moiben - Kilima-SDA, Katutwet - Tegeiyat, Bwayi, Sironoi - Pendatoto, Sironoi dip-Chebarus, Majimazuri-Mukunga, Jabali dip-Baghdad - Point mbili Roads in Moi's Bridge Ward	Moi's Bridge	CGU/RDS /RMD/036 /2023-2024	Great Tea Limited	3,491,948.00		
3 2	Hire Of Equipment For Construction Of Sugutek - Kaptich, Kapkipllel - Cheukta Roads In Segero/ Barsombe Ward	Segero/ Barsombe	CGU/RDS /RMH/048 /2023-2024	Elkem and Sons Enterprises Ltd	3,302,318.00		
3 3	Construction of Box Culvert at Tuiyobei Dip – Bondeni in Segero/Barsombe ward	Segero/ Barsombe			5,000,000.00		
3 4	Construction of Boda boda Shades Kapsabul, Bronjo, Segero in Segero/Basombe ward	Segero/ Basombe			1,500,000.00		
3 5	Construction of Boda Boda Shades at Soy-Kipsangui Junction in Soy Ward	Soy			500,000.00		
3 6	Hire Of Equipment For Construction Of Lamaiywet-Kipngetket Road In Ziwa Ward.	Ziwa			2,000,000.00		
3 7	Drainage and spot patching/improvement of Eldoret Main stage in Huruma	Huruma	CGU/RDS /RMD/012 /2023/2024	Tilil Agencies Limited	4,999,600.00		

S N	Project Name	Physical Location	Tender No	Contractor	Est. Cost	Changes	Supp II
	ward, Uasin Gishu County						
38	Hire Of Construction Equipment For Kingongo, Kahoya, Kamanda, Sungura, Gatanga, Economy, Posta, Asis and Pota Mawe Roads In Huruma Ward	Huruma	CGU/RDS /RMH/065 /2023-2024	Cnc Enterprises Ltd	2,998,020.00		
39	Construction of Boda Boda Shades at West Indies, Spain, Chicago and Kokwas in Huruma Ward	Huruma			1,000,000.00		
40	Construction of St. James Pry Road Box Culvert in Kapsaos ward	Kapsaos	CGU/RDS /B&BC/001/2023-2024	Bilkim Enterprises Limited	2,999,998.96		
41	Construction of Kolombo - Africana - St James Road in Kapsaos ward	Kapsaos			4,000,000.00	- 2,000,000	2,000,000
42	Construction of Foot bridge at Emkwen-Sergoit in Kiplombe ward	Kiplombe			2,000,000.00		
43	Construction of Boda Boda Shades at Tebeson, Pemugi in Kiplombe Ward	Kiplombe			1,000,000.00		
44	Drainage Improvement Of Murgusi, Kenya II, Ngenyilel, Bukwo, Kapkoi, Emgoin, Osorongai, Labuiywet, Chepkemel, Kapkures, Kapkechui, Chepsaita oads In Ng'enyilel Ward	Ng'enyilel			2,000,000.00		

S N	Project Name	Physical Location	Tender No	Contractor	Est. Cost	Changes	Supp II
4 5	Hire Of Equipment For Construction Of Miti mbao, Chesumeidet - Manzini, Chepkendi - Kenduiwo, Catholic - Joshua Roads In Tapsagoi Ward	Tapsagoi	CGU/RDS /RMH/063 /2023- 2024	Jorokel Enterprises	2,649,34 7.20		
4 6	Drainage Improvement Of Kerebei, Kapkombich, Kapchief, Kapchemenjo, Kapraphael, Sugoi BEFA, Mark Tuigoin, Kapmoro- Julius, Julius, Manzini Primary, Chebwai, Chepkoilel, Tuiyobei II, Morto Roads In Tapsagoi Ward	Tapsagoi	CGU/RDS /RMD/021 /2023- 2024	Skyy-inn Enterprise Limited	3,494,24 4.00	- 1,000,00 0	2,494 ,244. 00
4 7	Hire Of Equipment For Construction Of Balunda, Chemenjo - Sosiani, Turbo Town, Riverside , Besiohor - Tanui, Cheplaskei Roads In Tapsagoi Ward	Tapsagoi	CGU/RDS /RMH/064 /2023- 2024	Lesso Mart Agencies Limited	3,290,92 0.00		
4 8	Construction of Kenduiwo - Jeremiah Box Culvert in Tapsagoi Ward	Tapsagoi			4,900,00 0.00		
4 9	Hire Of Construction Equipment For Wema - Chepkil Road, Legio Maria - Citam Roads In Kipkenyo Ward	Kipkenyo	CGU/RDS /RMH/030 /2023- 2024	Mitchy Holdings Limited	3,499,63 3.00		
5 0	Hire of equipment for construction of Berur - Malaki Cattle	Kipkenyo	CGU/RDS /RMH/044	Emakil Holdings Limited	1,849,96 8.00		

S N	Project Name	Physical Location	Tender No	Contractor	Est. Cost	Changes	Supp II
	Dip road in Kipkenyo Ward		/2023-2024				
51	Drainage Improvement Of Shamba Ndogo-Kipkaren-Kapngetuny - Sewage In Kipkenyo Ward	Kipkenyo	CGU/RDS /RMD/040 /2023-2024	Talai Logistics Limited	1,974,141.45		
52	Hire of Equipment for Construction of Jabini B & Mureithi Wa Mahugu-Yamumbi St. Mary's Catholic Church Roads in Langas Ward	Langas	CGU/RDS /RMH/031 /2023-2024	Tiskopak Kenya Limited	4,497,320.00		
53	Hire Of Construction Equipment For Jabini C Estate Roads In Langas Ward	Langas	CGU/RDS /RMH/032 /2023-2024	Teram Limited	2,299,999.98		
54	Hire Of Construction Equipment For Langas Block 4 & Langas Block 6 Roads In Langas Ward	Langas	CGU/RDS /RMH/033 /2023-2024	Elderson Investment Limited	2,792,120.00		
55	Hire Of Equipment For Construction Of Chemina Primary - Chepkoiya Bridge Roads In Megun Ward	Megun	CGU/RDS /RMH/084 /2023-2024	Kiche Enterprises Limited	1,689,540.00		
56	Hire Of Equipment For Construction Of ACK Nairir - Cheptabach Bridge Roads In Megun Ward	Megun	CGU/RDS /RMH/024 /2023-2024	Kophil Investments Ltd	2,799,080.00		
57	Fuel for development for Megun Ward	Megun	Framework Agreement	Vivo Energies	500,000.00	-	

S N	Project Name	Physical Location	Tender No	Contractor	Est. Cost	Changes	Supp II
58	Drainage Improvement of Roads in Megun Sub-Location in Megun Ward	Megun	CGU/RDS /RMD/038 /2023-2024	Brimer Company Limited	2,991,484.00		
59	Drainage Improvement of Roads in Ndubeneti Sub-Location in Megun Ward	Megun	CGU/RDS /RMD/039 /2023-2024	Ronsha Limited	2,997,126.80		
60	Drainage Improvement of Roads in Songoliet Sub-Location in Megun Ward	Megun	CGU/RDS /RMD/034 /2023-2024	Elderson Investment Limited	2,991,234.00		
61	Hire Of Equipment For Construction Of Suzy Peacock-Kimuri Health Centre - Kambi Muthema Road Ngeria Ward	Ngeria	CGU/RDS /RMH/020 /2023-2024	Kagua Prime Limited	2,345,404.00		
62	Hire Of Equipment For Construction Of Jasho - Kabongo Road Ngeria Ward	Ngeria	CGU/RDS /RMH/023 /2023-2024	Ngurika Holdings Limited	2,819,960.00		
63	Construction of Chemarot Box Culvert in Ngeria Ward	Ngeria	CGU/RDS /B&BC/008/2023-2024	Teram Limited	4,498,967.00		
64	Construction of Lamaiywet-Squarter Box Culvert Ngeria Ward	Ngeria	CGU/RDS /B&BC/009/2023-2024	Nikeville Agencies Limited	4,999,692.80		
65	Construction of Boda Boda Shades at Nandi Gaa in Ngeria Ward	Ngeria			600,000.00		
66	Construction of Boda Boda Shades at Carmel Malel Road in Simat/ Kapseret Ward	Simat/ Kapseret			500,000.00		

S N	Project Name	Physical Location	Tender No	Contractor	Est. Cost	Changes	Supp II
6 7	Drainage Improvement Of Kerita, Kapchepchai, Ngeria, Mogochoret, Ug Farm, Dip-Chepkigen And Mugundoi Rds In Cheptiret/Kipchamo Ward	Cheptiret/ Kipchamo	CGU/RDS /RMD/025 /2023-2024	Meglia Company Limited	4,000,00 0.00		
6 8	Hire Of Equipment For Construction Of U.G Farm - Cheplaskai, Lengut-Railway, Cheptiret - Kaptumo, Seiyo - Mogobich Kileges, Chepkigen-Cheemnei-Mochokoret Roads In Cheptiret/Kipchamo Ward	Cheptiret/ Kipchamo	CGU/RDS /RMH/036 /2023-2024	Mallin Logistics Ltd	4,002,49 8.80		
6 9	Construction of Boda boda Shades at Stabex, Kaptumo , Kerita and Ancila in Cheptiret/Kipchamo Ward	Cheptiret/ Kipchamo			1,000,00 0.00		
7 0	Fuel for development in Cheptiret/Kipchamo Ward	Cheptiret/ Kipchamo	Framework Agreement	Vivo Energies	2,500,00 0.00	-	
7 1	Fuel for development in Race Course Ward	Race Course	Framework Agreement	Vivo Energies	2,000,00 0		
7 2	Routine Maintenance And Drainage Improvement Of sugunanga Estate/East Gate Roads In Race Course WardRace course Ward	Race Course			3,000,00 0.00		

S N	Project Name	Physical Location	Tender No	Contractor	Est. Cost	Changes	Supp II
7 3	Routine Maintenance And Drainage Improvement Of Midland Estate Roads In Race Course Ward	Race Course			4,000,00 0.00		
7 4	Hire Of Equipment For Construction Of Chemare-Kipkorosio Road In Tarakwa Ward	Tarakwa	CGU/RDS /RMD/027 /2023- 2024	Gack Holdings Limited	3,522,83 3.00		
7 5	Construction of Bayete Kabiemit Box Culvert in Tarakwa ward	Tarakwa	CGU/RDS /B&BC/00 5/2023- 2024	Miles Engineerin g Limited	7,472,66 6.64	- 2,000,00 0	5,472 ,666. 64
7 6	Hire Of Equipment For Construction Of Barakeiywo - Chuiyat road in Tulwet/Chuiyat Ward	Tulwet/ Chuiyat	CGU/RDS /RMH/018 /2023- 2024	Ganol Logistics Limited	3,595,81 2.00		
7 7	Fuel for development in Tulwet/Chuiyat Ward	Tulwet/ Chuiyat			900,000. 00		
7 8	Hire Of Equipment For Construction Of Ngeny-Tinet And Koisagat Store - Dip Roads In Tulwet/Chuiyat Ward	Tulwet/ Chuiyat	CGU/RDS /RMH/037 /2023- 2024	Lekey Limited	3,622,68 0.00		
7 9	Construction of Tumoge Box Culvert in Tulwet/Chuiyat ward	Tulwet/ Chuiyat	CGU/RDS /B&BC/00 7/2023- 2024	Saramek Ventures Limited	4,978,23 2.00		
8 0	Drainage Improvement Of Kapteldon- Chebarus, Ketiplong - Lelmokwo, Tendes - Chepkoiyo Rds Tulwet/Chuiyat Ward	Tulwet/ Chuiyat			2,000,00 0.00		
8 1	Construction of Boda Boda Shades at	Tulwet/ Chuiyat			500,000. 00		

S N	Project Name	Physical Location	Tender No	Contractor	Est. Cost	Changes	Supp II
	Kesses Market in Tulwet/ Chuiyat Ward						
8 1	Construction of Bodaboda shades in Kapsoya Ward	Kapsoya			1,999,60 0.00		
2	Hire of Equipment for Construction of Rotuga - Mogoon - Chuiyat Roads in Kaptagat Ward	Kaptagat			2,899,88 4.00		
3	Construction of Barsombe – St. Peters Box Culvert in Segero/Barsombe Ward	Segero/ Barsombe			4,997,25 6.80		
	Pending Bills						
1	Construction of Koisagat-Kapsabul bridge	Segero/Ba rsombe		Koslam Constructio n Ltd	20,921,2 81.37	- 10,000,0 00	10,91 2,218 .37
2	Construction of Mosop-Cheplaskei and Kimogoch- Kilima rd in Moiben	Moiben		Northward Constructio n Ltd	3,893,77 2.00		100%
3	Hire of Construction Equipment Kapchan - Chomyet, Kamoiywo - Mogoiywet, Sinendet - Kapsambu Roads In Kipsomba Ward	Kipsomba		Ramli Logistics Limited	3,998,34 6.00		
4	Proposed construction of perimeter fence for TAC centre	Kapsoya		Kesline Company Limited	4,890,75 0.00		
5	Grading and gravelling of Welelo- Kaptitol Road	Ainabkoi/ Olare		Joshman Enterprises Ltd	2,995,58 4.00		
6	Hire Of Equipment For Construction Of Central-Kabeiyo oads In Karuna/Meibeki Ward	Karuna/M eibeki		Jaysa Holdings Limited	1,118,93 6.00		

S N	Project Name	Physical Location	Tender No	Contractor	Est. Cost	Changes	Supp II
7	Hire Of Equipment For Construction Of Kabomoi-Kapkures-Kapchepkener Roads In Karuna/Meibeki Ward	Karuna/M eibeki		Caxon Dis Works Limited	2,218,96 4.00		
8	Hire Of Equipment For Construction Of Kipsamo-Sugutek-Dip-Jasho Road In Ngeria Ward	Ngeria		Belish Limited	2,357,75 2.20		
9	Drainage improvement of Koiluget-Kamuyu rd in Tarakwa	Tarakwa		Buildersdec k Limited	2,179,10 5.84		
10	Hire Of Equipment For Construction Of Chepkendi, Sesia Dam- Sesia Pri. and Mumetet Outreach-Kapkunies, Chep Roads In Moiben Ward	Moiben		Waylone Investment Co Ltd	4,493,26 0.00		
11	Drainage improvement of Kipkaren Estate roads in Kipkenyo	Kipkenyo		Manman Sons Ltd	2,639,51 0.86		
12	Grading and gravelling of Kapsulei-Kapseret rd in Ainabkoi	Ainabkoi/ Olare		Kiniwe Investment Ltd	998,945. 60		
13	Hire Of Equipment For Construction Of Ngara Falls Road Ngeria Ward	Ngeria		Re-Worth Limited	2,357,43 9.00		
14	Hire of Construction Equipment in Moi's Bridge Ward	Moi's Bridge		Shabyz Suppliers Company Limited	4,491,52 0.00		
15	Grading and gravelling of Kewet road in Ainabkoi/Olare Ward	Ainabkoi/ Olare		Elite Cool Enterprises Limited	3,796,79 6.00		

S N	Project Name	Physical Location	Tender No	Contractor	Est. Cost	Changes	Supp II
1 6	Hire Of Construction Equipment For Katani - Kiplombe Primary Road In Kiplombe Ward	Kiplombe		Amojey Ltd	2,496,900.00		
1 7	Hire Of Equipment For Construction Of Sugutek and Chepkanga - ACK Rds in Sergoit ward	Sergoit		Tulach Enterprises Ltd	2,996,802.00		
1 8	Hire of Construction Equipment in Kimumu Ward	Kimumu		Libob Enterprises Ltd	2,998,159.20		
1 9	Hire Of Equipment For Construction Of Kaptaragon - Ndungulu - Cheboror - Asis Roads In Tarakwa Ward	Tarakwa		Nevnal Investment Ltd	2,844,755.00		
2 0	Hire of equipment for construction of Samutet - Kisor road in Kipkenyo Ward	Kipkenyo		Nolip Solution Ltd	1,840,340.00		
2 1	Supply of street lighting spares	County Wide			2,994,200.00		

29.8 Energy, Environemnt, Natural Resources & Climate Change

S/No.	Project Name	Physical Location	Estimated Cost (KSh.)	
1	Proposed installation of solar streetlights across Cheptiret/Kipchamo Ward	Cheptiret/ Kipchamo	2,500,000	2,500,000
2	Supply, Delivery, Installation and Commissioning of A 30 Metre Highmast Flood Light at Cheptiret Township, Cheptiret/Kipchamo Ward	Cheptiret/ Kipchamo	3,000,000	3,000,000
3	Supply, Installation and Commissioning of Solar PV Power Street Light System, 7.5m Dip Galvanized Pole Single Arm Bracket at Cheptiret/Kipchamo and Simat/Kapsret Ward		3,300,000	3,300,000
4	Purchase & installation of streetlights at Outspan and Suzy Peacork Kimuri, Baraka - Sinendet-Chebarus	Ngeria	4,500,000	4,500,000
5	Purchase & installation of streetlights at Jasho Farm	Ngeria	-	2,000,000

S/No.	Project Name	Physical Location	Estimated Cost (KSh.)	
6	Road Lighting at Elhare	Moi's Bridge	-	2,500,000
7	Road Lighting at Police Line	Moi's Bridge	-	2,500,000
8	Road Lighting at Moi's Bridge Primary	Moi's Bridge	-	500,000
9	Purchase & installation of streetlights at Sambut Trading Centre	Kamagut	-	2,500,000
10	Purchase & installation of streetlights at Ainabnetik Trading Centre	Kamagut	-	500,000
11	Purchase of streetlighting accessories across Racecourse Ward	Racecourse	-	7,000,000
12	Road Lighting at Kimumu	Kimumu	-	5,000,000
13	Purchase of street lighting accessories in Kimumu Ward	Kimumu	2,000,000	2,000,000
14	Kapteldet Floodlights (30 Metres Highmast)	Simat/Kapseret	3,000,000	3,000,000
15	Purchase of streetlights/solar accessories for Mutwot High School lane, Lemook , Nganiat , Kaplelach and Kapkagaron Centres Simat/ Kapseret Ward	Simat/Kapseret	3,200,000	3,200,000
16	Purchase & installation of streetlights at Asis	Tarakwa	-	250,000
17	Purchase & installation of streetlights at Biseria	Tarakwa	-	250,000
18	Purchase & installation of streetlights at Sach 4 Cheboror	Tarakwa	-	250,000
19	Purchase & installation of streetlights at Koiluget	Tarakwa	-	250,000
20	Purchase & installation of streetlights at Nabkoi Junction	Tarakwa	-	250,000
21	Proposed installation of solar streetlights at Ndungulu, Kasarani and Kamoyo Centres in Tarakwa Ward	Tarakwa	500,000	500,000
22	Proposed installation of streetlights at Kapnyangi and Sugutek centres in Sergoit Ward	Sergoit	-	1,000,000
23	KPLC Customer Maximization -Ann Ngugi LV	Langas	-	5,019,709
24	KPLC Customer Maximization -Tafanya nini LV	Langas	-	4,017,026
25	KPLC Customer Maximization -Kwa Mose	Langas	-	4,631,645
26	KPLC Customer Maximization -Kwa Njeru	Langas	-	3,640,698
27	KPLC Customer Maximization -Kwa Jack	Langas	-	6,636,847

S/No.	Project Name	Physical Location	Estimated Cost (KSh.)	
28	Road Lighting at Ainabkoi/Olare	Ainabkoi/Olare	-	500,000
29	Road Lighting at Kuinet/Kapsuswa	Kuinet/Kapsuswa	-	2,000,000
30	Road Lighting at Kapkei Primary- Kapkei Centre- Kapkei ACK Church	Tembelio	-	400,000
31	Kapkoros Floodlights (30 Metres Highmast)	Kapsaos	3,000,000	3,000,000
32	Purchase of streetlighting accessories across Kapsaos Ward	Kapsaos	3,500,000	3,500,000
33	Purchase & installation of spares and solar streetlights for Kapsoya, Kipkorgot and Illula in Kapsoya Ward	Kapsoya		10,000,000
34	Purchase of streetlighting accessories across Huruma Ward	Huruma	5,000,000	5,000,000
35	Purchase of street lighting accessories for Kiplombe Ward	Kiplombe	1,000,000	1,000,000
36	Installation of solar lighting at Kabooi, Kaplelach, Tanzania, Kapchumba - Kotut, Jerusalem, Emgwen, Chebarus centres in Kiplombe Ward	Kiplombe	4,828,612	4,828,612
37	Proposed installation of streetlights at Milimani, Kapkongony, Kesogon in Soy Ward	Soy	3,200,000	3,200,000
38	Installation of Solar streetlights at Murgor hills, Tired level 4 rd, Cheplaskei, Chepkoiyo, Daraja mbili, Kosachei b centres in Tapsagoi Ward	Tapsagoi	2,000,000	2,000,000
	TOTAL (FY 2022/2023 ROLLOVER))		44,528,612	106,124,537

S/ No	Project Name	Physical Location	Activities	Estimated Cost
1	Kaptik water project	Karuna Meibeki (Moiben)	Water supply	1,100,000
2	Nzoia River	Moi's Bridge (Soy)	Conservation of water resource	1,400,000
3	Lamaywet wetland	Ziwa (Soy)	Fencing and conservation	2,200,000
4	Chebarus water project	Megun (Kapseret)	Solarization and distribution	5,000,000
5	Kaptebee springs	Tapsagoi (Turbo)	Water distribution	3,500,000
6	Kabenes centre and surroundings	Soy (Soy)	Drainage system	3,100,000
7	Lemoru water project	Ziwa (Soy)	distribution of water	2,100,000
8	Kapsaos dam	Sergoit (Moiben)	Surveying, fencing, spring protection, roughs, planting	4,000,000

S/ No	Project Name	Physical Location	Activities	Estimated Cost
9	Chepkero Primary/ Bondeni water project	Kaptagat (Ainabkoi)	Construction of a reinforced concrete stand and distribution mains	6,800,000
10	Chagaiya water project	Tarakwa (Kesses)	Equipping and distribution	4,000,000
11	Tendenei water project	Karuna Meibeki (Moiben)	Spring protection	4,000,000
12	Kiptang water project phase I	Kamagut (Turbo)	Wetland fencing	1,100,000
13	Apiculture	Tapsagoi ward, sergoit ward, kiplombe ward	Supply and delivery of bee hives	3,000,000
14	Koitabut water project	Ngenyilel (Turbo)	Water Distribution	2,500,000
15	Bombo/Kiptenden Spring protection	Kiplombe (Turbo)	Spring protection,Sump construction	4,100,000
16	Kaplelach primary borehole	Kiplombe (Turbo)	Equipping and distribution	2,000,000
17	Sosiani water project	Kamagut(Turbo)	Equipping and distribution	4,000,000
18	Kaplamai wetland	Kapsaos (Turbo)	Community water projects	5,000,000
19	Sosiani farmers cooperative	Kamagut (Turbo)	Establishing fish ponds	500,000
20	Chepsaita Co-Operative	Ngenyilel (Turbo)	Establishing fish ponds	1,500,000
21	Sikika SHG	Ngenyilel(Turbo)	Establishment of tree nurseries	1,000,000
22	Installation of solar street lights at King'ong'o	Huruma (Turbo)	Installation of solar street lights	2,000,000
23	Mwamko Mpya PWD SHG	Huruma (Turbo)	Distribution of multi storey gardens	1,000,000
24	Kahoya market	Huruma	Installation of waste bins	1,000,000
25	School greening program	Huruma	Planting of trees in schools	1,000,000
26	Green for change - Sosiani river	Tapsagoi (Turbo)	Establishment of tree nurseries and planting of trees	500,000
27	Tapsagoi cooperative,sosiani cooperative,cheptabach cooperative	Tapsagoi(Turbo)	Supply and distribution of coffee seedlings	5,000,000
28	Sinai virus to stabex kimumu	Kimumu (Moiben)	construction and rehabilitation of drainage	12,000,000
29	Bandaptai,jamii,kaburge i,chemina,taimet,masalu k,mwangaza wg	Sergoit (Moiben)	Supply and delivery of bee hives	1,500,000

S/ No	Project Name	Physical Location	Activities	Estimated Cost
30	Koitoror dam	Tembelio (moiben)	Solarization, distribution of water and conservation	4,000,000
31	Kapnoo,Cheptai,Koyum gaa YG	Tembelio (moiben)	Establishment of tree nurseries	1,500,000
32	Moiben primary	Moiben(moiben)	Rain water harvesting	500,000
33	Mumetet primary			
34	Cheplaskai to arbabuch signpost drainade	Moiben(moiben)	Rehabilitation of drainage	2,000,000
35	Moiben FCS	Moiben (Moiben)	Supply and delivery of coffe and avocado seedlings	1,500,000
36	Ngokim FCS	Sustainable agriculture	Pasture enhancement, provision of fodder crops	1,000,000
39	Maua/kaplolo,tangasir youth group	Karuna/Meibeki	Establishment of tree nurseries	1,000,000
40	Kapchepchai dam	Cheptiret (Kesses)	equipping and distribution of water	3,000,000
41	UG farm-zena roses Drainage works	Cheptiret/Kipchamo	Rehabilitation of drinage	2,000,000
42	Ndungulu,Lenguse (Ogiek community group)	Tarakwa(Kesses)	Establishment of tree nurseries	1,500,000
43	Royalton/Kamungei drainage	Racecourse(Kesses)	Rehalibitation of drainages	1,000,000
44	Racecourse primary/secondary	Racecourse(Kesses)	Installation of solar Mini grids	4,000,000
45	FCS	Tulwet/chuiyat(Kesses)	Supply and delivery of coffee,avocado and passion fruit seedlings	5,300,000
46	Greenfield primary drainage	Kuinet kapsuswa (Soy)	Constructing and rehabilitating of drainage system.	3,500,000
47	Kaptigin water project	Kuinet kapsuswa (Soy)	Construction of steel water tank	1,600,000
49	Mobet dam	Kipsomba (Soy)	Construction of spillway and Environment Conservation	5,000,000
51	Tarakwa cooperative	Kipsomba (Soy)	Supply of coffee seedlings	2,000,000
52	Bondeni,kilima,nabiswa, bwayi,st peters primary schools	Moisbridge(Soy)	Rain water harvesting	3,200,000
53	Kilima,jabali PWD,Sayuni widows group	Moisbridge(Soy)	Poultry farming	1,500,000
54	Sachagwaan water project	Ziwa (Soy)	Distribution line laid	1,800,000

S/ No	Project Name	Physical Location	Activities	Estimated Cost
55	Sinonin,Kipsangui, Soy, Kongasis, Nyaru FCS	Soy	Supply and distribution of coffee seedlings	2,000,000
57	Segero moiben water project	Segero /Barsombe	Installation of distribution line	2,500,000
58	Kokwet water project	Segero /Barsombe	Installation of rising main from source of water to tank	2,500,000
59	Mwamba water project	kapkures	distribution of water	3,000,000
61	Mumetet water project	kapkures	distribution of water	2,000,000
63	Kimuruk water project	Ainabkoi olare	Solarization and distribution of water	4,500,000
64	Kewet community group.	Ainabkoi/olare	establishment of tree Nurseries	1,700,000
66	Illula farmers sacco,upendo women,group,women of faith Group,somaneet overseas group	Kapsoya ward	Supply of dopper sheep	1,500,000
67	Longonot kipkorgot drainage	Kapsoya	Rehabilitation of drainage	1,500,000
68	Underpin,majirani,kokw a YG	Kapsoya	Establishment of tree nurseries	1,500,000
69	Munyaka,kapsoya,koiba rak primary	Kapsoya	Rain water harvesting	1,500,000
70	Lemook kapteldon water project	Simat kapseret	Development of water infrastructure and distribution	7,500,000
71	Ngara falls primary, Ngara falls secondary, Lamaywet dispensary	Ngeria (Kapseret)	Water distribution	1,500,000
72	Kaplelach,Kabongo,Kan etik,Nandi Gaa pri	Ngeria (Kapseret)	Water harvesting, storage and distribution	1,000,000
73	Nairiri primary school, Nairiri dispensary	Ngeria (Kapseret)	pipes for distribution	2,500,000
74	Langas primary and Kapkenduiywo primary	Langas (Kapseret)	Well, equipping with solar pump and storage tank	5,200,000
76	Langas community energy Jikos	Langas(kapseret)	Supply and delivery of energy saving jikos	1,500,000
77	(Kipkaren,chebarus,kim alel,kipkenyo primary schools	kipkenyo	Installation of 10,000ltr water tanks	2,500,000
78	Kipkaren playground,kona centre and mosque	kipkenyo	Installation of house hold bins	1,300,000

S/ No	Project Name	Physical Location	Activities	Estimated Cost
79	Chelabal irrigation project (FLLoCA FLAGSHIP PROJECT)	Segero/ Barsombe	Distribution pipeline to farmers	30,000,000
	TOTAL			210,000,000
	OPERATION COST			23,363,692
	CLIMATE CHANGE INSTITUTIONAL SUPPORT GRANT (3rd TRANCH)			11,000,000
	Total Amount Received			244,363,692
	Total Expenditure			9,550,950
	Total Roll Overs			234,812,742

29.9 Promotive and Preventive

S/No	Name of Project	Physical Location/ Ward	Activity	Estimated Cost
1	Chepkigen Health Centre	Cheptiret/ Kipchamo	Fence and gate	4,000,000
2	Chepkigen Health Centre	Cheptiret/ Kipchamo	Renovation works	4,692,204
3	Tarakwa Health centre	Kipsomba	Construction new staff house	3,000,000
4	Mobet Dispensary	Kipsomba	Completion of Health Centre	2,000,000
5	Chemoset Dispensary	Kipsomba	Completion of Health Facility	1,500,000
6	Legebet Dispensary	Ziwa	Completion of Health facility	2,400,000
7	Lemoru Trinity Dispensary	Ziwa	Completion of Maternity	2,000,000
8	Soy Health Centre	Soy	Renovation works	2,000,000
9	Elgeyo Border Health Centre	Tembelio	Renovation of staff quarters	2,000,000
10	Kimoning Dispensary	Tembelio	Construction new block (3)rooms	2,000,000
11	Kipsigak Dispensary	Ziwa	Construction of staff houses	2,000,000
12	Kabobo Dispensary	Ziwa	Renovation of staff houses and ablution block	3,000,000
13	Sosiani Dispensary	Kamagut	Renovation of facility	3,000,000
14	Ngara Falls Dispensary	Ngeria	Construction of water tower, gate and house and, burning chamber	3,000,000
15	Chepkero Dispensary	Kaptagat	Construction of new OPD block	4,000,000
TOTAL				40,592,204

29.10 Gender, Social Protection and Culture

N o.	Project Name	Project Activities	Physical Location	Estimated Cost
1	NHIF cover	Provision of medical cover to the vulnerable population	Cheptiret/Kipchamo	1,200,000
2	Mobility devices	Purchase of assistive devices for PWDs	Sergoit	500,000
3	Empowerment of PLWDs	Purchase of assistive devices for PWDs	Tapsagoi	1,100,000
4	Empowerment tools and Equipment	Provision of assorted tools and equipment to the vulnerable groups	Langas	349,888
5	Cultural Centre	Renovation of cultural centre	Ainabkoi/Olare	1,000,000
6	Car shade	Erection of car shade at home craft	Kipkenyo	1,700,000
7	Refurbishment of buildings	Refurbishment of home craft hall and kitchen	Kipkenyo	840,854
7	Refurbishment of buildings	Empowerment of Women - financial support & Capacity Building	Kimumu	1,500,000
		Total		8,190,742

29.11 City of Eldoret

S.No.	Client Name	Project	Amount
1	Pinnie Agency Limited	Upgrading 64 Stadium	39,673,660
	Total		39,673,660

29.12 NAVCDP

No	Programme	Amount
1	Sub Component 1.1: Farmer capacity-building investments and e-voucher support	33,867,600
2	Component 1.2 Farmer Producer Organization (FPO) level climate smart value chain investments	16,214,150
3	Component 1.3 Improving credit worthiness of CIGs and FPOs	14,457,050
	Total Component 1	64,538,800
1	Component 2 Climate Smart Value Chain Ecosystem investments	
2	Sub component 2.1 Farmer-Led Irrigation development (FLID)	36,036,427
3	Sub-component 2.2: Market access and infrastructure development	16,543,500
4	Sub-component 2.3: Data and digital investments	19,589,100
5	Sub-component 2.4 Research linkages, technical assistance and institutional capacity	-
	Total Component 2	72,169,027

No	Programme	Amount
1	Sub Component 4.1: Project Coordination and Management	18,308,100
2	Sub Component 4.2: Monitoring & Evaluation and Information and Communication	8,403,800
	Total Component 4	26,711,900
1	IDA	163,419,727
2	GOK	5,957,900
	Total	169,377,627
No	Project /Activity	Amount
1	Supply pipes & Agricultural equipment	1,000,000
2	Construction of Cereal Stores	3,500,000
		4,500,000

29.13 Lands and Physical Planing

No.	Project Name	Amount	Budget	Changes	Revised Budget
1	Acquisition of Land for Sacho ECDE	1,200,000	1,200,000		
2	Purchase of land for Kapkures Sachangwa ECDE	900,000	900,000		
3	Acquisition of Land for Mobet SL; kamoi Dispensary	1,200,000	1,200,000		
4	Acquisition of Land for Cheplelabei dispensary	1,200,000	1,200,000		
5	Acquisition of Land for Chemoset ECDE	1,000,000	1,000,000		
6	Acquisition of Land for Kapsumbeiywet (Original) cattle dip	300,000	300,000		
7	Acquisition of Land for Mabachwa ECDE	3,200,000	3,200,000		
8	Acquisition of Land for Sinendet VTC Centre	2,000,000	2,000,000		
9	Acquisition of Land for Sinendet cattle Dip	-	600,000		
10	Acquisition of Land for Emgwen ECDE	-	1,200,000		
11	Acquisition of Land for Chemororoch Water Project	-	750,000		
12	Acquisition of Land for Kapngetuny ECDE	1,200,000	1,200,000		
13	Acquisition of Land for Siriat ECDE	1,000,000	1,000,000		
14	Acquisition of Land for Mobet Dispensary	1,200,000	1,200,000		
15	Acquisition of Missing Link	-	800,000		

No.	Project Name	Amount	Budget	Changes	Revised Budget
16	Acquisition of Land for Kimarus ECDE	1,000,000	1,000,000		
17	Acquisition of Land for Kaibeiyo ECDE	1,000,000	1,000,000		
18	Acquisition of Land for Kaplum Rock ECDE	1,250,000	1,250,000		
19	Acquisition of Land for Lapkeiyet ECDE	1,500,000	1,500,000		
20	Acquisition of Land for Kamugubi ECDE	800,000	800,000		
21	Acquisition of Land for Chemoru ECDE	1,500,000	1,500,000		
22	Acquisition of Land for Chemoru – Kosachei Bridge	350,000	350,000		
23	Acquisition of Land for Kaptebee Farmers cooperative	700,000	700,000		
24	Acquisition of Land for Kosachei Adventist ECDE	1,500,000	1,500,000		
25	Acquisition of Land for Kapkawa ECDE	2,000,000	2,000,000		
26	Acquisition of Land for Siriat Cheruiyot ECDE	1,200,000	1,200,000		
27	Acquisition of Land for Lamaiywet CBU ECDE	3,400,000	2,000,000		
28	Acquisition of Land for Kongasis ECDE	3,200,000	2,000,000	- 2,000,000	0
29	Acquisition of Land for Ripmoi Water Dam	4,950,000	4,950,000		
30	Acquisition of Land for Ripmoy ECDE	-	2,000,000		
31	Acquisition of Land for Sergoit Water Project	2,000,000	2,000,000		
32	Acquisition of Land for Cherungut ECDE	2,000,000	2,000,000		
33	Acquisition of Land for Chepkwony water project	1,500,000	1,500,000		
34	Acquisition of Land for Kesogon – Kaptumbo access road	3,000,000	3,000,000		
35	Acquisition of Land for Africana ECDE	4,000,000	4,000,000		
36	Acquisition of Land for Sirikwa Quarry ECDE	4,000,000	4,000,000		
37	Acquisition of Land for Katanin water project	3,000,000			

No.	Project Name	Amount	Budget	Changes	Revised Budget
38	Acquisition of Land for Kapkatet ECDE	1,000,000	1,000,000		
39	Acquisition of Land for Bondeni Primary ECDE	2,000,000	2,000,000		
40	Acquisition of Land for Zayuni ECDE	-	600,000		
41	Acquisition of Land for Natwana Health Centre	-	500,000		
42	Acquisition of Land for Major Kapkatet missing road link	300,000	300,000		
43	Acquisition of Land for Murei Water Project	-	1,000,000		
44	Acquisition of Land for Sigaon Health Centre	1,200,000	1,200,000		
45	Acquisition of Land for Chukura Milk Cooler	-	2,000,000		
46	Acquisition of Land for Kapyanga Sisal ECDE	2,800,000	2,800,000		
47	Acquisition of Land for Cheptarit Primary	1,500,000	1,500,000		
48	Acquisition of Land for mulimani	1,000,000			
49	Acquisition of Land for Kaptarakwa ECDE	1,000,000	1,000,000		
50	Acquisition of Land for Murgusi ECDE	500,000	500,000		
51	Acquisition of Land for Kapkures ECDE	500,000	500,000		
52	Acquisition of Land for Kuriot ECDE	1,500,000	1,500,000		
53	Acquisition of Land for Nyalilbei ECDE	1,500,000	1,500,000		
54	Acquisition of Land for Ziwa Location-Kimurgoi Dispensary	1,300,000	1,300,000		
55	Acquisition of Land for Sirikwa Location - Tungururwet ECDE	1,000,000	1,000,000		
56	Acquisition of Land for Ziwa Location-Free Tuigoin ECDE	1,100,000	1,100,000		
57	Acquisition of Land for Chemamul ECDE	1,000,000			
58	Acquisition of Land for Kapchepsir ECDE	1,000,000	1,000,000		
59	Acquisition of Land for Kapchorwa ECDE	1,000,000	1,000,000		
60	Acquisition of Land for Karo ECDE	3,000,000	3,000,000		

No.	Project Name	Amount	Budget	Changes	Revised Budget
61	Acquisition of Land for Koibeyot ECDE	2,000,000	2,000,000		
62	Acquisition of Land for Chepkoilel-Kapsaos road	500,000	500,000		
63	Acquisition of Land for Kapkorio - Mugoon (Missing link)	1,000,000			
64	Acquisition of Land for Sachangwan ECDE	1,000,000	1,000,000		
65	Acquisition of Land for Momoniat Cattle Dip	500,000	500,000		
66	Acquisition of Land for Chepkoryo ECDE	1,000,000	1,000,000		
67	Acquisition of Land for Ongata ECDE	1,100,000	1,100,000		
68	Acquisition of Land for Kapkoryo ECDE	1,000,000	1,000,000		
69	Acquisition of Land for Kosirai Dispensary	-	600,000		
70	Acquisition of Land for Kapkei Cattle Dip	700,000	700,000		
71	Acquisition of Land for Kuryot ECDE	3,000,000	3,000,000		
72	Acquisition of Land for Segero Water Project	1,500,000	1,500,000		
73	Acquisition of Land for Koibarak ECDE	-	1,650,000		
74	Acquisition of Land for New Nairobi Village water project	-	4,000,000		
75	Acquisition of Land for Kapkatet	1,200,000	1,200,000		
76	Acquisition of Land for Kapsundei water Tank project	1,100,000	1,100,000		
77	Acquisition of Land for Chemusian-Usalama Road (missing link)	2,400,000	2,400,000		
78	Acquisition of Land for Tinga ECDE	2,000,000	2,000,000		
79	Acquisition of Land for Bidii Dispensary	2,000,000	2,000,000		
80	Acquisition of Land for Chepnego Village ECDE	2,150,000	2,150,000		
81	Acquisition of Land for Baraka ECDE	700,000	700,000		
82	Acquisition of Land for Kuresok VTC	-	2,400,000		
83	Acquisition of Land for Tilatil ECDE	1,000,000	1,000,000		

No.	Project Name	Amount	Budget	Changes	Revised Budget
84	Acquisition of Land for Muget Dispensary	-	2,000,000		
85	Acquisition of Land for Kapchesimbol link Road	1,000,000	1,000,000		
86	Acquisition of Land for Kapchesimbol ECDE	1,000,000	1,000,000		
87	Acquisition of Land for Boma ECDE	1,000,000	1,000,000		
88	Acquisition of Land for Samutet/Kisor ECDE	1,000,000	1,000,000		
89	Acquisition of Land for Nyakinywa ECDE	1,000,000	1,000,000		
90	Proposed chain link fence at Solo ECDE	41,429,643			
91	Proposed chain link fence at Kipsangui Dispensary				
92	Proposed chain link fence at Kaptoro ECDE				
93	Proposed chain link fence at Kongasis Dispensary				
94	Proposed chain link fence at Bulugui water project				
95	Proposed chain link fence at Kipyonget ECDE				
96	Proposed chain link fence at Nyaru water project				
97	Proposed chain link fence of Pioneer ECDE				
98	Proposed chain link fence at Kipendo Racecourse public utility				
99	Proposed construction of chain link fence at Kimoson ECDE				
100	Proposed construction of chain link fence at Kimumu public utility		7,000,000		
101	Proposed chain link fence at Nyakinywa ECDE				
102	Proposed chain link fence at St Cecilia ECDE				
103	Proposed construction of chain link fence at Twiga Cattle dip				
104	Proposed construction of chain link fence racecourse social hall				
105	Proposed construction of chain link fence at Masaba ECDE				

No.	Project Name	Amount	Budget	Changes	Revised Budget
106	Proposed construction of chain link fence at Emgwen ECDE				
107	Proposed construction of chain link fence at Eldoret West farmers public utility				
108	Proposed Construction of a Public toilet at Kiplombe Centre		1,000,000		
109	Proposed construction of chain link fence at County Administrative office				
110	Proposed renovation of GIS Office in Ardhi House				
111	Proposed Construction of chain link fence at Kapkoros Dispensary	3,000,000	3,000,000		
112	Proposed Survey works- Tingwa Sibilo A & B	-	800,000		
113	Acquisition of Land for Lengut Road- Matilei Farm -Water Tank Kerita Farm Tank (missing link)	-	2,000,000		
114	Acquisition of Land to connect Jabini C Road in Yamumbi with Langas Block 1 Road (missing link) moved to 24/25 ward list	-	-		
115	Acquisition of public utility - Kimumu	-	3,800,000		
116	Consultancy services for preparation of basemap and survey of Kipkaren Estate	5,001,047	5,001,047		
117	Proposed preparation of Valuation Roll for Marakwet Development farm	3,897,600	3,897,600		
118	Consultancy services for Preparation of Local Physical and Land use development plan and registration of Momoniat Trading Centre	1,866,512	1,866,512		
119	Consultancy services for Preparation of Local Physical and Land use development plan and registration of Karuna Trading Centre	-	1,500,000		
120	Consultancy services for Preparation of Local Physical and Land use development plan and	-	2,000,000		

No.	Project Name	Amount	Budget	Changes	Revised Budget
	registration of Kabomoi Trading Centre				
121	Consultancy services for Local Physical and Land use development plan for Kerotet trading centre and survey of public utilities in Kimumu Township	1,973,950	1,973,950		
	Total	170,468,752	158,639,109		

No	Activity: - Lands Recurrent		Amount
1	Beaconing and Marking of Public Utilities-Ziwa	-	2,000,000
2	Beaconing and Marking of Public Utilities-Kuinet	-	4,000,000
3	Beaconing and Marking of Public Utilities-Kapsaos	-	4,000,000
4	Beaconing and Marking of Public Utilities-Soy	-	2,000,000
5	Public Sensitization on Land use-Kapsoya	-	2,000,000
6	Public Sensitization on Land use-Kimumu	-	2,000,000
7	Public Sensitization and Stamp Duty-Kipsomba	-	2,150,000
8	Public Sensitization on Land use-Soy	-	3,000,000
9	Public Sensitization on Land use-Kapsaos	-	4,000,000
10	Public Sensitization on Land use-Ziwa	-	1,800,000
	TOTAL		26,950,000

29.14 Urban Planning & Housing

No	Project Name	Tender Number	Contract Value	Location
1	Proposed construction of deputy Governor residence	CGU/L&H/T/002/2022/23	11,014,535	Elgon view
2	Renovation of county staff house and servants quaters (SQ)	CGU/H&UD/Q/010/2023/24	1,479,996	West Indies
3	Proposed renovation of county staff houses at west indies (kodhek) in Uasin Gishu County	CGU/H&UD/Q/009/2023/24	4,815,500	Kodhek Estate
4	Proposed renovation of county staff houses at Mayabi	CGU/H&UD/Q/008/2023/24	4,789,600	Mayabi Estate
5	Proposed Cabro Works at TAC Centre	CGU/H&UD/020/2022/23	3,130,680	TAC Centre
6	Supply, Delivery Testing & commissioning of Traffic control equipment	CGU/H&UD/T/001/2023/24	48,695,176	CBD
7	Preparation of LPDP and Survey of Kabirong, Nyalilbei and Sergoit Trading Centres (Ward Project)		2,500,000	Kabirong, Nyalilbei and Sergoit Trading Centres

No	Project Name	Tender Number	Contract Value	Location
8	Construction of works for 7 High Mast in Maili Nne, Mwanzo Kipkaren informal settlement	KE-UG 395319-CW-RFQ	267,024,180	Maili Nne, Mwanzo Kipkaren informal settlement
9	Contract for Construction of Roads, Footpaths, Drainage, Public Lighting, Water & Sanitation, and Social Amenities Works for Maili Nne, Mwanzo, Shauri, Kipkaren, Segero, Kk, & Kasarani for Uasin Gishu County Settlements' Infrastructure Improvement Works in One (1) C [Phase 1]	KE-UASIN GISHU COUNTY-397277-CW-RFB		Maili Nne, Mwanzo, Shauri, Kipkaren, Segero, Kk, & Kasarani
			343,449,667	