**FINANCE AND ECONOMIC PLANNING**

The key achievements are;

* Prepared County Budget documents namely; CBROP, MTEF, PBB, Appropriation Bills, supplementary budgets, Gazettment of the same
* Compliance to PFM Act, Regulations, financial policies and procedures.
* Prepared County Development Plans namely
* Prepared Finance Bill

During the 2022/23-2024/25 MTEF period, the Sector will prioritize;

* Improve Public Financial Management.
* Increase the level of capitalization.
* Increase private investments
* Improve statistical data production and policy research
* Enhance the prevention, detection and elimination of corruption
* Enhance public contract management and performance
* Increase public demand for accountability

In FY 2022/23, the department intends to undertake the following:

* Preparation of revenue manual
* Preparation of 12 Statutory reports
* Preparation of 4 risk assessment reports
* Preparation of 2 Appropriation Bills
* Validation and approval of 12 reports and documents
* Commissioning of 12 County monitoring system
* Conduct 4 monitoring and evaluation exercise

**PROPOSED RECURRENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
|  **2022/23** | **2022/23** | **2023/24** | **2024/25** |
| **Finance and Economic Planning** |
| Salaries and Emoluments | 701,815,431 | 736,906,202.55 | 736,906,203 | 773,751,513 | 812,439,089 |
| Administration, planning and support services | 327,451,468 | 350,000,000 | 308,249,918 | 323,662,413 | 339,845,535 |
| Purchase of office Furniture, printers, and other IT Equipment | 10,917,072 | 20,000,000 | 10,717,102 | 11,252,957 | 11,815,605 |
| Human Development and Management | 19,438,402 | 30,000,000 | 20,102,200 | 21,107,310 | 22,162,675.5 |
| Resource mobilization | 8,240,480 | 10,000,000 | 8,000,000 | 8,400,000 | 8,820,000 |
| Budget formulation, Coordination and management | 29,518,826 | 30,000,000 | 28,431,202 | 29,852,762 | 31,345,400 |
| Financial management and Coordination of Accounting Services | 5,295,760 | 10,000,000 | 5,177,301 | 5,436,166 | 5,707,974 |
| Economic and Financial Policy Formulation and Management | 4,590,373 | 6,000,000 | 9,100,456 | 9,555,478 | 10,033,252 |
| Monitoring and Evaluation | 5,375,286 | 6,000,000 | 6,221,365 | 6,532,433 | 6,859,054 |
| Coordination of Ward Based Projects | 5,333,186 | 6,000,000 | 6,125,000 | 6,431,250 | 6,752,812 |
| **Total**  | **1,117,976,284** | **1,204,906,202**  | **1,139,030,747** | **1,195,982,284** | **1,255,781,399** |