

**COUNTY GOVERNMENT OF KISUMU**



**APPROVED BUDGET ESTIMATES  
FISCAL YEAR 2023/2024**

**MR. GEORGE OMONDI OKONG'O**

**EXECUTIVE COMMITTEE MEMBER  
FOR FINANCE, ECONOMIC PLANNING AND ICT SERVICES**

**SIGN..... DATE.....**

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## **THE COUNTY GOVERNMENT OF KISUMU**

### **VISION**

A peaceful and prosperous County where all citizens enjoy a high- quality life and a sense of belonging.

### **MISSION**

To realize the full potential of devolution and meet the development aspirations of the people of Kisumu County.

## **FOREWORD**

The Kisumu County Budget Estimates for Financial Year 2023/2024 has been prepared in line with the constitution and statutory timelines set out in the law.

The County budget estimates 2023/2024 sets out the expenditure plan in the Financial Year 2023/2024-, being first budget estimates under the 3<sup>rd</sup> County Integrated Development Plan (CIDP III). Similarly, the budget estimates for the fiscal year 2023/2024 has been prepared through collaborated efforts across the county line departments and thus reflects the county government's collective development aspirations for the year 2023/2024 under the leadership of His Excellency the Governor, Professor Peter Anyang' Nyong'o. Moreover, the preparation of budget estimates 2023/2024 has been informed by The County Integrated Development Plan (2023-2027), County Annual Development Plan (FY 2023/2024), County Fiscal Strategy Paper (FY 2023/2024) and aligned to the National and County policy documents.

In this budget, the resource envelope available for allocation among the county sectors comprises of; equitable share of the national revenue amounting to **KES. 8,361,797,770**; Conditional Grants amounting to **KES. 1,517,866,206**, Opening Balance of **1,450,625,819** and Own Source Revenue projected at **KES. 2,282,844,694** Consequently, 33 per cent has been allocated for development expenditure, 28 per cent towards operations and maintenance and 40 per cent will go towards human resource cost. In the Financial Year 2023/2024 the County government's plans to spend a total of Kshs. **13,613,134,489**. The County budget estimates for FY 2023/24 seeks to focus on revitalization of agriculture for food security and agribusiness; ensuring a healthy population living in a clean environment; environmental conservation as well as opening the Kisumu lakefront for business opportunities among other development programmes.

Cognizant of the steady economic recovery in the last three years, the county government has prioritized programmes, projects and initiatives that are expected to address the socio-economic challenges of the citizenry. In this budget, we have adopted a slightly varied approach to meeting citizen's aspirations, going beyond service provision in the social and productive sectors to address the burden of pending bills.

Accordingly, and in order to promote development of local private sector and spur economic growth, this budget estimates puts more emphasis on clearing of pending bills.

In agriculture, the County Government has prioritized crop, livestock and fisheries productivity and outputs and promotion of agribusiness; promotion of value addition; and post-harvest handling infrastructure development. In health, operationalization of the Jaramogi Oginga Odinga Teaching and Referral Hospital Cancer Centre to avail the much-needed oncology services to the people of Kisumu County and expansion of Kisumu County Social Health Insurance Schemes for the indigents and the vulnerable populations. Moreover, implementation of the County Roads Maintenance Teams is provided for in this budget as the government shifts focus to labor-intensive maintenance of roads away from contractor-based maintenance activities. In the department of Water, Environment & Natural Resources plans to construct waste re-cycling plant at Kasese and rehabilitation and extension of water to various areas.

**MR. GEORGE O. OKONG'O**  
**COUNTY EXECUTIVE COMMITTEE MEMBER – FINANCE, ECONOMIC PLANNING AND**  
**ICT SERVICES**

## **ACKNOWLEDGEMENT**

The County Budget Estimates has been prepared through an inclusive and wide-ranging process, taking into consideration the centrality of the principle of public participation in budgeting. The process started by covering several input steps. The initial work was the production of County Annual Development Plan, followed by County Fiscal Strategy Paper FY 2023/24 in February, 2023. Other activities included departmental budget hearings and public participation forums that were conducted at the ward level as from 12<sup>th</sup> to 18<sup>th</sup> April, 2023.

Firstly, I recognize the invaluable leadership and support of H.E The Governor and The Deputy Governor. I further wish to appreciate the CECM Finance and Economic Planning for starting off the budget cycle by providing leadership to the process. His guidance enabled the process to be completed in good time. Great thanks go to all CEC Members, the County Secretary and all the Chief Officers for their overall coordination of their departments and support throughout the entire process.

Much appreciation goes to the County Budget and Economic Forum (Non-State Actors), the Sub-County, Ward and Village Administrators for their vital effort and commitment during public participation forums.

**MR. WILSON ABIERO**

**Ag. CHIEF OFFICER FINANCE, ECONOMIC PLANNING & ICT SERVICES**

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**SUMMARY OF PROPOSED COUNTY FUNDINGS FY 2023/2024****RESOURCE ENVELOPE FY 2023-2024**

<b>ITEM</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
<b>SHARE OF NATIONAL REVENUE</b>			
<b>Openning Balance</b>	1,450,625,819		
<b>Equitable share</b>	8,361,797,770	9,030,741,592	9,753,200,919
<b>DANIDA</b>	36,380,926	39,291,400	42,434,712
<b>Africities</b>	40,000,000	43,200,000	46,656,000
<b>KISIP</b>	600,000,000	648,000,000	699,840,000
<b>Finance Locally -Led Climate Action Plan (FLLOCA)</b>	111,000,000	119,880,000	129,470,400
<b>Kenya Climate Smart Agriculture project(KCSAP)</b>	139,274,117	150,416,046	162,449,330
<b>IDA (World Bank Credit to Finance Agricultural Value Chain Development Project( NAVCDP)</b>	250,000,000	270,000,000	291,600,000
<b>ASDSP II</b>	5,367,707	5,797,124	6,260,893
<b>Aquaculture Business Development Project (ABDP)</b>	15,407,244	16,639,824	17,971,009
<b>PRACTICE</b>	28,269,703	30,531,279	32,973,782
<b>Allocation for court fines</b>	233,000	251,640	271,771
<b>Conditional Grant for Aggregated Industrial parks programme</b>	100,000,000	108,000,000	116,640,000
<b>Conditional Grant for provision of fertilizer subsidy programme</b>	120,042,858	129,646,287	140,017,990
<b>Livestock Value Chain Support Project</b>	14,323,680	15,469,574	16,707,140
<b>THS</b>	10,699,473	11,555,431	12,479,865
<b>TVET</b>	8,332,281	8,998,863	9,718,773
<b>IDEAS</b>	3,898,833	4,210,740	4,547,599
<b>Climate Change</b>	17,950,658	19,386,711	20,937,648
<b>KDSP</b>	12,742,939	13,762,374	14,863,364
<b>KUSP</b>	2,339,915	2,527,108	2,729,277
<b>KRB</b>	896,372	968,082	1,045,528
<b>Common Wealth of Learning Credit Information</b>	706,500	763,020	824,062

<b>Total Share of National Revenue</b>	<b>11,330,289,795</b>	<b>12,236,712,979</b>	<b>13,215,650,017</b>
<b>LOCAL REVENUE SOURCE</b>			
<b>Main Revenue Streams</b>			
<b>Land Rates</b>	327,090,635	353,257,886	381,518,517
<b>Rents</b>	63,844,894	68,952,486	74,468,684
<b>Trade license fees</b>	260,000,000	280,800,000	303,264,000
<b>Bus Park Fees</b>	182,234,036	196,812,759	212,557,780
<b>Parking Fees</b>	131,000,000	141,480,000	152,798,400
<b>Reserved slot</b>	9,000,000	9,720,000	10,497,600
<b>Monthly Stickers</b>	46,251,150	49,951,242	53,947,341
<b>Clamping Fees</b>	500,000	540,000	583,200
<b>Market Fees</b>	153,026,826	165,268,972	178,490,490
<b>Stock Ring</b>	5,000,000	5,400,000	5,832,000
<b>CESS</b>	27,139,013	29,310,134	31,654,945
<b>Building Plans</b>	4,000,000	4,320,000	4,665,600
<b>Sign Board promotion</b>	204,493,194	220,852,650	238,520,861
<b>Sundry revenue</b>	20,000,000	21,600,000	23,328,000
<b>Public Health and Others</b>	6,000,000	6,480,000	6,998,400
<b>Sub-Total</b>	<b>1,439,579,748</b>	<b>1,554,746,128</b>	<b>1,679,125,818</b>
<b>Revenue from Departments</b>			
<b>Health Medical Services</b>	600,000,000	648,000,000	699,840,000
<b>Agriculture, Livestock and Fisheries</b>	8,220,606	8,878,254	9,588,515
<b>Commerce, Tourism, Trade and Heritage</b>	2,000,000	2,160,000	2,332,800
<b>Lands, Housing and Physical Planning</b>	159,944,340	172,739,887	186,559,078
<b>Education, Youth, Culture and Sports</b>	500,000	540,000	583,200
<b>Liquor Licence</b>	40,000,000	43,200,000	46,656,000
<b>Environment</b>	2,500,000	2,700,000	2,916,000
<b>Governance and Administration</b>	100,000	108,000	116,640
<b>Revenue from Payroll</b>	30,000,000	32,400,000	34,992,000
<b>Sub-Total</b>	<b>843,264,946</b>	910,726,142	983,584,233

<b>Total Local Revenue</b>	<b>2,282,844,694</b>	2,465,472,270	2,662,710,051
<b>TOTAL COUNTY REVENUE</b>	<b>13,613,134,489</b>	14,702,185,248	15,878,360,068

**BUDGET SUMMARY FY 2023/2024**

<b>DEPARTMENT</b>	<b>Personnel Emolument</b>	<b>Operations &amp; Maintenance</b>	<b>Development</b>	<b>Total</b>
Agriculture, Fisheries, Livestock Development & Irrigation	206,161,353	78,667,679	648,726,668	<b>933,555,700</b>
County Assembly of Kisumu	336,490,356	633,043,014	165,000,000	<b>1,134,533,370</b>
City of Kisumu	297,416,334	166,000,000	297,300,000	<b>760,716,334</b>
Infrastructure, Energy & Public Works.	108,461,493	142,646,994	511,200,000	<b>762,308,487</b>
Kisumu County Public Service Board	54,938,744	48,319,347	-	<b>103,258,091</b>
Education, Technical Training, Innovation & Social Services	459,828,762	259,098,188	200,832,281	<b>919,759,231</b>
Medical Services, Public Health & Sanitation	2,688,154,740	692,909,097	235,174,534	<b>3,616,238,371</b>
Public Service, County Administration & Participatory Development, Office of the Governor.	385,798,526	617,209,588	58,500,000	<b>1,061,508,114</b>
Sports, Culture, Gender & Youth Affairs	63,910,746	127,162,885	127,561,013	<b>318,634,644</b>
Lands, Physical Planning, Housing & Urban Development	78,897,853	42,374,188	450,000,000	<b>571,272,041</b>
Trade, Tourism, Industry & Marketing	69,198,766	48,215,698	275,147,203	<b>392,561,667</b>
Finance, Economic Planning & ICT Services	546,203,139	844,446,715	1,122,142,939	<b>2,512,792,793</b>
Water, Environment, Natural Resources & Climate Change	88,041,550	71,804,096	366,150,000	<b>525,995,646</b>
<b>TOTALS</b>	<b>5,383,502,362</b>	<b>3,771,897,489</b>	<b>4,457,734,638</b>	<b>13,613,134,489</b>

**EXPENDITURE SUMMARY BY CATEGORY**

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personel Emollument	5,383,502,362	40%
Operations & Maintenance	3,771,897,489	28%
Development	4,457,734,638	33%
<b>Total</b>	<b>13,613,134,489</b>	<b>100%</b>

**1. PUBLIC SERVICE, COUNTY ADMINISTRATION & PARTICIPATORY DEVELOPMENT, OFFICE OF THE GOVERNOR.**

**Part A: Vision**

To be a leading governance entity in the provision of excellent leadership and service delivery for the prosperity of Kisumu County.

**Part B: Mission**

To provide strategic leadership, policy direction and set the agenda for achieving social and development of Kisumu County residents.

**Part C: Strategic Overview and Context for Budget Intervention**

To ensure efficient and effective service delivery to residents of Kisumu County through provision of strategic leadership, policy direction and setting the Agenda for achieving social, economic and political development needs

**Part D: Programs and their Objectives**

<b>Programs</b>	<b>Objectives</b>
Devolved Administration	To improve access to public service
Disaster Risk Management	To strengthen disaster risk management
Access to Information and Brand Visibility	To enhance access to information and Brand Visibility
Special Delivery Unit (SDU)	To ensure quality and accountable service delivery
County Protocol	To improve County Protocol
Investment opportunities and resource mobilization	To enhance investment and resource mobilization opportunities
Human resource management and development	To strengthen Human Resource
Implementation of security and enforcement of county by-laws	To enhance security and enforcement of county by-laws

**Part F: Summary of Expenditure by Programme and Sub-Programme**

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
P0701: General Administration, Planning and Support Services	245,696,967	218,785,464	534,211,387	743,506,526	818,811,979	883,285,753
P0702: Internal Administrative Services	45,051,735	34,012,875	235,109,952	318,001,588	349,801,747	377,785,887
<b>Total Expenditure</b>	<b>290,748,702</b>	<b>252,798,339</b>	<b>769,321,339</b>	<b>1,061,508,114</b>	<b>1,168,613,725</b>	<b>1,261,071,639</b>

<b>PUBLIC SERVICE, COUNTY ADMINISTRATION &amp; PARTICIPATORY DEVELOPMENT, OFFICE OF THE GOVERNOR.</b>							
Economic Classification	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
<b>Recurrent Expenditure</b>	<b>270,224,717</b>	<b>234,272,144</b>	<b>693,611,387</b>	<b>932,095,154</b>	<b>1,026,259,469</b>	<b>1,107,329,043</b>	



21	Compensation of Employees	72,000,000	71,678,131	293,141,757	385,798,526	425,333,179	458,328,649
22	Goods and Services	177,524,717	143,524,075	281,469,630	393,296,628	432,626,291	467,236,394
26	Grants	20,700,000	19,069,938	9,000,000	-	-	-
27	Social Benefits	-	-	110,000,000	153,000,000	168,300,000	181,764,000
	<b>Capital Expenditure</b>	<b>20,523,985</b>	<b>18,526,195</b>	<b>75,709,952</b>	<b>129,412,960</b>	<b>142,354,256</b>	<b>153,742,596</b>
31	Acquisition of Non-Financial Assets	20,523,985	18,526,195	75,709,952	129,412,960	142,354,256	153,742,596
	<b>Total Expenditure</b>	<b>290,748,702</b>	<b>252,798,339</b>	<b>769,321,339</b>	<b>1,061,508,114</b>	<b>1,168,613,725</b>	<b>1,261,071,639</b>

	Approved Budget	Actual Expenditure	Approved Estimates	Percentage
<b>Category</b>	2021/2022	2021/2022	2023/2024	
Personnel Emoluments	72,000,000	71,678,131	385,798,526	36.34

Operations & Maintenance	218,748,702	181,120,208	617,209,588	58.14
Development	-	-	58,500,000	5.51
<b>Total</b>	<b>290,748,702</b>	<b>252,798,339</b>	<b>1,061,508,114</b>	<b>100</b>

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

<b>P0701: General Administration, Planning and Support Services</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP070101: General Administration, Planning and Support Services	197,292,596	173,993,376	253,219,650	607,586,526	668,345,179	721,812,793
SP070102: Disaster Management	26,059,841	23,753,779	700,000	15,200,000	16,720,000	18,057,600
SP070103 : Liason, Partnership and Investment	22,344,530	21,038,309	26,950,000	27,420,000	30,162,000	32,574,960
SP070104 : Development and Management of County Administrative structures	0	0	244,341,737	80,770,000	88,847,000	95,954,760

SP070105 : County Inspectorate / Coordination services	0	0	9,000,000	12,530,000	13,783,000	14,885,640
<b>Total Programme Expenditure</b>	<b>245,696,967</b>	<b>218,785,464</b>	<b>534,211,387</b>	<b>743,506,526</b>	<b>817,857,179</b>	<b>883,285,753</b>

<b>P0701: General Administration, Planning and Support Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>233,952,254</b>	<b>208,130,262</b>	<b>469,811,387</b>	<b>622,276,526</b>	<b>685,458,979</b>	<b>739,264,513</b>
21	Compensation of Employees	72,000,000	71,678,131	293,141,757	385,798,526	425,333,179	458,328,649
22	Goods and Services	141,252,254	117,382,193	169,669,630	236,478,000	260,125,800	280,935,864
26	Grants	20,700,000	19,069,938	7,000,000	0	0	0
	<b>Capital Expenditure</b>	<b>11,744,713</b>	<b>10,655,202</b>	<b>64,400,000</b>	<b>121,230,000</b>	<b>133,353,000</b>	<b>144,021,240</b>
31	Acquisition of Non-Financial Assets	11,744,713	10,655,202	64,400,000	121,230,000	133,353,000	144,021,240
	<b>Total Expenditure</b>	<b>245,696,967</b>	<b>218,785,464</b>	<b>534,211,387</b>	<b>743,506,526</b>	<b>818,811,979</b>	<b>883,285,753</b>

	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>

Personnel Emoluments	72,000,000	71,678,131	385,798,526	52
Operations & Maintenance	173,696,967	147,107,333	299,208,000	40
Development		0	58,500,000	8
<b>Total</b>	<b>245,696,967</b>	<b>218,785,464</b>	<b>743,506,526</b>	<b>100</b>

<b>P0702: Internal Administrative Services</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP070201: Delivery Unit	12,249,107	8,074,725	14,850,000	9,854,000	10,839,400	11,706,552
SP070202: Governor press Unit and Communication	27,612,652	17,230,265	23,709,952	22,500,000	24,750,000	26,730,000
SP070203: Protocol	5,189,976	8,707,885	11,400,000	10,800,800	11,880,880	12,831,350
SP070204 : Human Resource	-	-	152,200,000	251,326,788	276,459,467	298,576,224
SP070205 : County Attorney / Primary legislation	-	-	21,200,000	20,220,000	22,242,000	24,021,360

SP070206 : Public Participation	-	-	11,750,000	3,300,000	3,630,000	3,920,400
<b>Total Programme Expenditure</b>	<b>45,051,735</b>	<b>34,012,875</b>	<b>235,109,952</b>	<b>318,001,588</b>	<b>349,801,747</b>	<b>377,785,887</b>

<b>P0702: Internal Administrative Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>36,272,463</b>	<b>26,141,882</b>	<b>223,800,000</b>	<b>309,818,628</b>	<b>340,800,491</b>	<b>368,064,530</b>
22	Goods and Services	36,272,463	26,141,882	111,800,000	156,818,628	172,500,491	186,300,530
26	Grants	0	0	2,000,000	0	0	0
27	Social Benefits	0	0	110,000,000	153,000,000	168,300,000	181,764,000
	<b>Capital Expenditure</b>	<b>8,779,272</b>	<b>7,870,993</b>	<b>11,309,952</b>	<b>8,182,960</b>	<b>9,001,256</b>	<b>9,721,356</b>
31	Acquisition of Non-Financial Assets	8,779,272	7,870,993	11,309,952	8,182,960	9,001,256	9,721,356
	<b>Total Expenditure</b>	<b>45,051,735</b>	<b>34,012,875</b>	<b>235,109,952</b>	<b>318,001,588</b>	<b>349,801,747</b>	<b>377,785,887</b>

<b>P0702: Internal Administrative Services</b>	Approved Budget	Actual Expenditure	Approved Estimates
<b>Category</b>	2021/2022	2021/2022	2023/2024
			<b>Percentage</b>

Personnel Emoluments	0	0	0	0.00
Operations & Maintenance	45,051,735	34,012,875	318,001,588	100.00
Development	0	0	0	0.00
<b>Total</b>	<b>45,051,735</b>	<b>34,012,875</b>	<b>318,001,588</b>	<b>100</b>

Part H: Summary of Expenditure by Economic  
Classification of Sub-Programmes

<b>P0701: General Administration, Planning and Support Services</b>							
<b>SP070101: General Administration, Planning and Support Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	72,000,000	71,678,131	85,479,020	385,798,526	424,378,379	458,328,649
22	Goods and Services	113,547,883	91,660,043	103,740,630	132,508,000	145,758,800	157,419,504
	<b>Capital Expenditure</b>	<b>11,744,713</b>	<b>10,655,202</b>	<b>64,000,000</b>	<b>89,280,000</b>	<b>98,208,000</b>	<b>106,064,640</b>
31	Acquisition of Non-Financial Assets	11,744,713	10,655,202	64,000,000	89,280,000	98,208,000	106,064,640
	<b>Total Expenditure</b>	<b>197,292,596</b>	<b>173,993,376</b>	<b>253,219,650</b>	<b>607,586,526</b>	<b>668,345,179</b>	<b>721,812,793</b>

<b>P0701: General Administration, Planning and Support Services</b>							
<b>SP070102: Disaster Management</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	5,359,841	4,683,841	700,000	15,200,000	16,720,000	18,057,600

26	Grants	20,700,000	19,069,938	0	0	0	0
	<b>Total Expenditure</b>	<b>26,059,841</b>	<b>23,753,779</b>	<b>700,000</b>	<b>15,200,000</b>	<b>16,720,000</b>	<b>18,057,600</b>

<b>P0701: General Administration, Planning and Support Services</b>							
<b>SP070103 : Liason, Partnership and Investment</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	22,344,530	21,038,309	26,950,000	27,420,000	30,162,000	32,574,960
	<b>Total Expenditure</b>	<b>22,344,530</b>	<b>21,038,309</b>	<b>26,950,000</b>	<b>27,420,000</b>	<b>30,162,000</b>	<b>32,574,960</b>

<b>P0701: General Administration, Planning and Support Services</b>							
<b>SP070104 : Development and Management of County Administrative structures</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026



21	Compensation of Employees	0	0	207,662,737	0	0	0
22	Goods and Services	0	0	29,679,000	50,820,000	55,902,000	60,374,160
26	Grants	0	0	7,000,000	0	0	0
	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,950,000</b>	<b>32,945,000</b>	<b>35,580,600</b>
31	Acquisition of Non-Financial Assets	0	0	0	29,950,000	32,945,000	35,580,600
	<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>244,341,737</b>	<b>80,770,000</b>	<b>88,847,000</b>	<b>95,954,760</b>

<b>P0701: General Administration, Planning and Support Services</b>							
<b>SP070105 : County Inspectorate / Coordination services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	8,600,000	10,530,000	11,583,000	12,509,640
	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,376,000</b>
31	Acquisition of Non-Financial Assets	0	0	400,000	2,000,000	2,200,000	2,376,000
	<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>12,530,000</b>	<b>13,783,000</b>	<b>14,885,640</b>

<b>P0702: Internal Administrative Services</b>							
<b>SP070201: Delivery Unit</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	11,749,787	7,575,405	14,850,000	9,304,000	10,234,400	11,053,152
	<b>Capital Expenditure</b>	<b>499,320</b>	<b>499,320</b>	-	<b>550,000</b>	<b>605,000</b>	<b>653,400</b>
31	Acquisition of Non-Financial Assets	499,320	499,320	-	550,000	605,000	653,400
	<b>Total Expenditure</b>	<b>12,249,107</b>	<b>8,074,725</b>	<b>14,850,000</b>	<b>9,854,000</b>	<b>10,839,400</b>	<b>11,706,552</b>

<b>P0702: Internal Administrative Services</b>							
<b>SP070202: Governor press Unit and Communication</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

22	Goods and Services	19,732,700	10,258,592	16,800,000	19,500,000	21,450,000	23,166,000
	<b>Capital Expenditure</b>	<b>7,879,952</b>	<b>6,971,673</b>	<b>6,909,952</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,564,000</b>
31	Acquisition of Non-Financial Assets	7,879,952	6,971,673	6,909,952	3,000,000	3,300,000	3,564,000
	<b>Total Expenditure</b>	<b>27,612,652</b>	<b>17,230,265</b>	<b>23,709,952</b>	<b>22,500,000</b>	<b>24,750,000</b>	<b>26,730,000</b>

<b><i>P0702: Internal Administrative Services</i></b>							
<b><i>SP070203: Protocol</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	4,789,976	8,307,885	10,900,000	9,167,840	10,084,624	10,891,394
	<b>Capital Expenditure</b>	<b>400,000</b>	<b>400,000</b>	<b>500,000</b>	<b>1,632,960</b>	<b>1,796,256</b>	<b>1,939,956</b>
31	Acquisition of Non-Financial Assets	400,000	400,000	500,000	1,632,960	1,796,256	1,939,956

	<b>Total Expenditure</b>	<b>5,189,976</b>	<b>8,707,885</b>	<b>11,400,000</b>	<b>10,800,800</b>	<b>11,880,880</b>	<b>12,831,350</b>
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<b>P0702: Internal Administrative Services</b>							
<b>SP070204 : Human Resource</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	37,300,000	96,326,788	105,959,467	114,436,224
26	Grants	0	0	2,000,000	0	0	0
27	Social Benefits	0	0	110,000,000	153,000,000	168,300,000	181,764,000
	<b>Capital Expenditure</b>	-	-	<b>2,900,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,376,000</b>
31	Acquisition of Non-Financial Assets	-	-	2,900,000	2,000,000	2,200,000	2,376,000
	<b>Total Expenditure</b>	-	-	<b>152,200,000</b>	<b>251,326,788</b>	<b>276,459,467</b>	<b>298,576,224</b>

<b>P0702: Internal Administrative Services</b>							
<b>SP070205 : County Attorney / Primary legislation</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	21,200,000	19,220,000	21,142,000	22,833,360
	<b>Capital Expenditure</b>	-	-	-	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
31	Acquisition of Non-Financial Assets	-	-	-	1,000,000	1,100,000	1,188,000
	<b>Total Expenditure</b>	-	-	<b>21,200,000</b>	<b>20,220,000</b>	<b>22,242,000</b>	<b>24,021,360</b>

<b>P0702: Internal Administrative Services</b>							
<b>SP070206 : Public Participation</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

22	Goods and Services	0	0	10,750,000	3,300,000	3,630,000	3,920,400
	<b>Capital Expenditure</b>	-	-	<b>1,000,000</b>	-	-	-
31	Acquisition of Non-Financial Assets	-	-	1,000,000	-	-	-
	<b>Total Expenditure</b>	-	-	<b>11,750,000</b>	<b>3,300,000</b>	<b>3,630,000</b>	<b>3,920,400</b>

Part I: Classification by Vote, Head and Item

***P0701: General Administration, Planning and Support Services***

<b><i>SP070101: General Administration, Planning and Support Services</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2100000</b>	<b>Compensation of Employees</b>	<b>72,000,000</b>	<b>71,678,131</b>	<b>85,479,020</b>	<b>385,798,526</b>	<b>424,378,379</b>	<b>458,328,649</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>72,000,000</b>	<b>71,678,131</b>	<b>85,479,020</b>	<b>385,798,526</b>	<b>424,378,379</b>	<b>458,328,649</b>

2110101	Salaries & Wages - Civil Servants	72,000,000	71,678,131	85,479,020	385,798,526	424,378,379	458,328,649
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>113,547,883</b>	<b>91,660,043</b>	<b>103,740,630</b>	<b>132,508,000</b>	<b>145,758,800</b>	<b>157,419,504</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>28,000</b>	<b>28,000</b>	<b>950,000</b>	<b>636,000</b>	<b>699,600</b>	<b>755,568</b>
2210201	Telephone Services	28,000	28,000	20,000	536,000	589,600	636,768
2210202	Internet Connections	-	-	930,000	-	-	-
2210203	Courier & Postal Services	-	-	-	100,000	110,000	118,800
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>16,720,000</b>	<b>14,554,159</b>	<b>19,039,827</b>	<b>29,480,000</b>	<b>32,428,000</b>	35,022,240
2210301	Travel - Airline, Bus etc	6,520,000	6,085,259	2,000,000	10,000,000	11,000,000	11,880,000
2210302	Accommodation -Domestic Travel	5,500,000	4,161,800	5,399,197	5,700,000	6,270,000	6,771,600
2210303	Daily Subsistence Allowance	4,700,000	4,307,100	8,140,630	10,000,000	11,000,000	11,880,000
2210309	Field Allowance	-	-	3,500,000	3,780,000	4,158,000	4,490,640

<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>7,133,000</b>	<b>4,933,970</b>	<b>19,500,000</b>	<b>22,500,000</b>	<b>24,750,000</b>	26,730,000
2210401	Travel - Airline, Bus etc	-	3,458,808	10,000,000	20,000,000	22,000,000	23,760,000
2210402	Accommodation -international Travel	5,073,000		-	2,500,000	2,750,000	2,970,000
2210403	Daily Subsistence Allowance	2,060,000	1,475,162	9,500,000	-	-	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>5,120,634</b>	<b>3,918,320</b>	<b>6,300,000</b>	<b>6,832,000</b>	<b>7,515,200</b>	<b>8,116,416</b>
2210502	Publishing & Printing services	3,077,074	2,956,000	3,000,000	2,400,000	2,640,000	2,851,200
2210503	Subscriptions - Newspaper & Magazines	43,560	43,560	100,000	216,000	237,600	256,608
2210504	Advertising & Publicity	2,000,000	918,760	3,000,000	3,000,000	3,300,000	3,564,000
2210505	Trade Shows & Exhibitions	-		200,000	1,216,000	1,337,600	1,444,608
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>11,095,120</b>	<b>3,655,000</b>	<b>5,500,000</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,752,000</b>
2210601	Rent of Vehicles	-		4,000,000	-	-	-



2210602	Rents & Rate Residential	-		1,500,000	-	-	-
2210603	Rents & Rate Non- Residential	3,700,000	3,655,000	-	-	-	-
2210604	Hire of Transport	7,395,120		-	4,000,000	4,400,000	4,752,000
<b>2210700</b>	<b>Training Expenses</b>	<b>2,600,000</b>	<b>2,403,875</b>	-	-	-	-
2210701	Travel Allowances	2,600,000	2,403,875	-	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>20,924,281</b>	<b>18,745,566</b>	<b>13,850,000</b>	<b>13,900,000</b>	<b>15,290,000</b>	<b>16,513,200</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	14,124,281	13,245,566	9,500,000	10,000,000	11,000,000	11,880,000
2210802	Board Committee, Conferences and Seminars	6,800,000	5,500,000	4,000,000	3,400,000	3,740,000	4,039,200
2210805	National Celebrations	-		350,000	500,000	550,000	594,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>530,000</b>	<b>100,000</b>	<b>1,000,000</b>	-	-	-

2211016	Purchase of Uniforms & Clothing -Staff	530,000	100,000	1,000,000	-	-	-
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>5,446,400</b>	<b>4,335,993</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>5,940,000</b>
2211101	General Office Supplies	4,900,000	3,809,593	3,000,000	3,000,000	3,300,000	3,564,000
2211102	Supplies and Accessories for Computers and Printers	499,400	499,400	2,000,000	2,000,000	2,200,000	2,376,000
2211103	Sanitary and Cleaning Materials Supplies	47,000	27,000	-	-	-	-
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>14,000,000</b>	<b>13,470,000</b>	<b>10,000,000</b>	<b>8,000,000</b>	<b>8,800,000</b>	<b>9,504,000</b>
2211201	Refined Fuels and Lubricants for Transport	14,000,000	13,470,000	10,000,000	8,000,000	8,800,000	9,504,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>12,057,345</b>	<b>8,160,087</b>	<b>17,600,803</b>	<b>29,160,000</b>	<b>32,076,000</b>	<b>34,642,080</b>
2211305	Contracted Guards & Cleaning Services	3,550,465	2,887,540	2,000,000	4,000,000	4,400,000	4,752,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	14,200	14,200	10,100,803	20,000,000	22,000,000	23,760,000
2211310	Contracted Professional Services	3,150,000	350,000	1,500,000	2,160,000	2,376,000	2,566,080

2211320	Committee Meetings	2,999,680	2,601,680	4,000,000	3,000,000	3,300,000	3,564,000
2211399	Other Operating Expenses	2,343,000	2,306,667	-	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>17,380,118</b>	<b>16,842,088</b>	<b>3,000,000</b>	<b>9,000,000</b>	<b>9,900,000</b>	<b>10,692,000</b>
2220101	Maintenance Motor Vehicles	17,380,118	16,842,088	3,000,000	9,000,000	9,900,000	10,692,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>512,985</b>	<b>512,985</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,752,000</b>
2220205	Maintenance of Buildings and Stations Non-Residential	512,985	512,985	2,000,000	4,000,000	4,400,000	4,752,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>11,744,713</b>	<b>10,655,202</b>	<b>64,000,000</b>	<b>89,280,000</b>	<b>98,208,000</b>	<b>106,064,640</b>
<b>3110200</b>	<b>Construction of Buildings</b>	-	0	<b>45,000,000</b>	<b>30,000,000</b>	<b>33,000,000</b>	<b>35,640,000</b>
3110201	Residential Buildings - including hostels	-	-	45,000,000	30,000,000	33,000,000	35,640,000
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>10,079,713</b>	<b>8,990,202</b>	<b>15,900,000</b>	<b>8,000,000</b>	<b>8,800,000</b>	<b>9,504,000</b>
3110901	Purchase of Household and Institutional Furniture and Fittings	7,452,000	6,363,024	10,900,000	5,000,000	5,500,000	5,940,000

3110902	Purchase of Household and Institutional Appliances	2,627,713	2,627,178	5,000,000	3,000,000	3,300,000	3,564,000
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,665,000</b>	<b>1,665,000</b>	<b>2,100,000</b>	<b>3,160,000</b>	<b>3,476,000</b>	<b>3,754,080</b>
3111001	Purchase of Office Furniture/General Equipment	765,000	765,000	-	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	900,000	900,000	-	-	-	-
3111004	Purchase of Exchanges and other Communication Equipment	-	-	500,000	540,000	594,000	641,520
3111005	Purchase of Photocopiers	-	-	700,000	1,000,000	1,100,000	1,188,000
3111009	Purchase of other Office Equipment	-	-	900,000	1,620,000	1,782,000	1,924,560
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>-</b>	<b>0</b>	<b>1,000,000</b>	<b>48,120,000</b>	<b>52,932,000</b>	<b>57,166,560</b>
3111111	Purchase of ICT Networking and Communication Equipment	-	-	1,000,000	6,120,000	6,732,000	7,270,560
3111112	Purchase of Software	-	-	-	42,000,000	46,200,000	49,896,000

<b>P0701: General Administration, Planning and Support Services</b>							
<b>SP070102: Disaster Management</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>5,359,841</b>	<b>4,683,841</b>	<b>700,000</b>	<b>15,200,000</b>	<b>16,720,000</b>	<b>18,057,600</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	-	<b>0</b>	<b>300,000</b>	<b>3,200,000</b>	<b>3,520,000</b>	3,801,600
2210301	Travel - Airline, Bus etc	-		300,000	500,000	550,000	594,000
2210303	Daily Subsistence Allowance	-		-	2,000,000	2,200,000	2,376,000
2210309	Field Allowance	-		-	700,000	770,000	831,600
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,500,000</b>	<b>2,500,000</b>	-	-	-	-
2210502	Publishing & Printing services	1,500,000	1,500,000	-	-	-	-

2210504	Advertising & Publicity	1,000,000	1,000,000	-	-	-	-
<b>2210600</b>	<b>Rental of Produced Assets</b>	-	<b>0</b>	-	<b>10,000,000</b>	<b>11,000,000</b>	<b>11,880,000</b>
2210606	Hire of Equipment & Machinery	-	-	-	10,000,000	11,000,000	11,880,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,859,841</b>	<b>2,183,841</b>	<b>400,000</b>	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,859,841	2,183,841	400,000	-	-	-
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	-	<b>0</b>	-	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,376,000</b>
2211201	Refined Fuels and Lubricants for Transport	-	-	-	2,000,000	2,200,000	2,376,000
<b>2600000</b>	<b>Grants</b>	<b>20,700,000</b>	<b>19,069,938</b>	-	-	-	-
<b>2640200</b>	<b>Emergency Relief</b>	<b>20,700,000</b>	<b>19,069,938</b>	-	-	-	-
2640201	Emergency Relief -Food, Medicine & Other Materials	20,700,000	19,069,938	-	-	-	-

<b>P0701: General Administration, Planning and Support Services</b>							
<b>SP070103 : Liason, Partnership and Investment</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>22,344,530</b>	<b>21,038,309</b>	<b>26,950,000</b>	<b>27,420,000</b>	<b>30,162,000</b>	<b>32,574,960</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	-	0	100,000	-	-	-
2210201	Telephone Services	-		100,000	-	-	-
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>3,300,000</b>	3,564,000
2210301	Travel - Airline, Bus etc	2,000,000	2,000,000	1,000,000	1,000,000	1,100,000	1,188,000
2210302	Accommodation -Domestic Travel	2,000,000	2,000,000	1,000,000	1,000,000	1,100,000	1,188,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000	1,000,000	1,100,000	1,188,000

2210309	Field Allowance	1,000,000	1,000,000	1,000,000	-	-	-
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>3,721,530</b>	<b>3,721,530</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,850,000</b>	4,158,000
2210401	Travel - Airline, Bus etc	999,730	999,730	1,500,000	1,500,000	1,650,000	1,782,000
2210402	Accommodation -international Travel	-	-	-	2,000,000	2,200,000	2,376,000
2210403	Daily Subsistence Allowance	2,335,000	2,335,000	2,000,000	-	-	-
2210404	Sundry Items (Airport Tax, taxis etc)	386,800	386,800	-	-	-	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	-	<b>0</b>	-	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
2210502	Publishing & Printing services	-	-	-	1,000,000	1,100,000	1,188,000
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>4,939,200</b>	<b>4,939,200</b>	<b>7,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>	<b>13,068,000</b>
2210603	Rents & Rate Non- Residential	4,939,200	4,939,200	7,000,000	11,000,000	12,100,000	13,068,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,108,000</b>	<b>2,152,000</b>	<b>5,500,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,376,000</b>



2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	3,108,000	2,152,000	5,500,000	2,000,000	2,200,000	2,376,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,100,000</b>	<b>798,286</b>	<b>850,000</b>	<b>1,320,000</b>	<b>1,452,000</b>	<b>1,568,160</b>
2211101	General Office Supplies	800,000	798,286	850,000	1,320,000	1,452,000	1,568,160
2211102	Supplies and Accessories for Computers and Printers	300,000		-	-	-	-
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>900,000</b>	<b>900,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,782,000</b>
2211201	Refined Fuels and Lubricants for Transport	900,000	900,000	1,500,000	1,500,000	1,650,000	1,782,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,880,800</b>	<b>1,873,800</b>	<b>1,500,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>2,970,000</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	7,000		-	-	-	-
2211310	Contracted Professional Services	1,450,000	1,450,000	1,500,000	2,500,000	2,750,000	2,970,000
2211399	Other Operating Expenses	423,800	423,800	-	-	-	-

<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>695,000</b>	<b>653,493</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,782,000</b>
2220101	Maintenance Motor Vehicles	695,000	653,493	3,000,000	1,500,000	1,650,000	1,782,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-	<b>0</b>	-	<b>100,000</b>	<b>110,000</b>	<b>118,800</b>
2220210	Maintenance of Computers, Software and Networks	-		-	100,000	110,000	118,800

<b><i>P0701: General Administration, Planning and Support Services</i></b>							
<b><i>SP070104 : Development and Management of County Administrative structures</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2100000</b>	<b>Compensation of Employees</b>	-	<b>0</b>	<b>207,662,737</b>	-	-	-
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	-	<b>0</b>	<b>207,662,737</b>	-	-	-

2110101	Salaries & Wages - Civil Servants	-		207,662,737	-	-	-
<b>2200000</b>	<b>Use of Goods and Services</b>	-	<b>0</b>	<b>29,679,000</b>	<b>50,820,000</b>	<b>55,902,000</b>	<b>60,374,160</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	-	<b>0</b>	<b>300,000</b>	<b>120,000</b>	<b>132,000</b>	<b>142,560</b>
2210101	Electricity	-		150,000	120,000	132,000	142,560
2210102	Water & Sewerage	-		150,000	-	-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	-	<b>0</b>	<b>100,000</b>	<b>1,540,000</b>	<b>1,694,000</b>	<b>1,829,520</b>
2210201	Telephone Services	-		100,000	868,000	954,800	1,031,184
2210202	Internet Connections	-		-	672,000	739,200	798,336
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	-	<b>0</b>	<b>6,000,000</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>11,880,000</b>
2210303	Daily Subsistence Allowance	-		5,000,000	5,000,000	5,500,000	5,940,000
2210309	Field Allowance	-		1,000,000	5,000,000	5,500,000	5,940,000

<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	-	<b>0</b>	<b>3,210,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
2210502	Publishing & Printing services	-		3,210,000	1,000,000	1,100,000	1,188,000
<b>2210600</b>	<b>Rental of Produced Assets</b>	-	<b>0</b>	<b>1,280,000</b>	<b>900,000</b>	<b>990,000</b>	<b>1,069,200</b>
2210603	Rents & Rate Non- Residential	-		1,080,000	-	-	-
2210604	Hire of Transport	-		200,000	900,000	990,000	1,069,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	<b>0</b>	<b>4,400,000</b>	<b>9,660,000</b>	<b>10,626,000</b>	<b>11,476,080</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-		4,000,000	8,700,000	9,570,000	10,335,600
2210805	National Celebrations	-		400,000	960,000	1,056,000	1,140,480
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	<b>0</b>	<b>4,500,000</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,564,000</b>
2211004	Fungicides, Insecticides and Sprays	-		3,000,000	3,000,000	3,300,000	3,564,000

2211016	Purchase of Uniforms & Clothing -Staff	-		1,500,000	-	-	-
<b>2211100</b>	<b>General Office Supplies and Services</b>	-	<b>0</b>	<b>500,000</b>	<b>1,800,000</b>	<b>1,980,000</b>	<b>2,138,400</b>
2211101	General Office Supplies	-		-	900,000	990,000	1,069,200
2211102	Supplies and Accessories for Computers and Printers	-		500,000	900,000	990,000	1,069,200
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	-	<b>0</b>	<b>4,800,000</b>	<b>1,800,000</b>	<b>1,980,000</b>	<b>2,138,400</b>
2211201	Refined Fuels and Lubricants for Transport	-		4,800,000	1,800,000	1,980,000	2,138,400
<b>2211300</b>	<b>Other Operating Expenses</b>	-	<b>0</b>	<b>3,000,000</b>	<b>19,000,000</b>	<b>20,900,000</b>	<b>22,572,000</b>
2211320	Committee Meetings	-		3,000,000	19,000,000	20,900,000	22,572,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	<b>0</b>	<b>1,589,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,376,000</b>
2220101	Maintenance Motor Vehicles	-		1,589,000	2,000,000	2,200,000	2,376,000
<b>2600000</b>	<b>Grants</b>	-	-	<b>7,000,000</b>	-	-	-

<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	-	-	<b>7,000,000</b>	-	-	-
2640503	Other Capital Grants and Transfers	-		7,000,000	-	-	-
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	-	-	-	<b>29,950,000</b>	<b>32,945,000</b>	<b>35,580,600</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	-	<b>0</b>	-	<b>28,500,000</b>	<b>31,350,000</b>	<b>33,858,000</b>
3110504	Other Infrastructure and Civil Works	-		-	28,500,000	31,350,000	33,858,000
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	-	<b>0</b>	-	<b>1,450,000</b>	<b>1,595,000</b>	<b>1,722,600</b>
3111001	Purchase of Office Furniture/General Equipment	-		-	900,000	990,000	1,069,200
3111002	Purchase of Computers, Printers and Other IT Equipment	-		-	550,000	605,000	653,400

	<b><i>P0701: General Administration, Planning and Support Services</i></b>
	<b><i>SP070105 : County Inspectorate / Coordination services</i></b>

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	-	<b>0</b>	<b>8,600,000</b>	<b>10,530,000</b>	<b>11,583,000</b>	<b>12,509,640</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	-	<b>0</b>	<b>100,000</b>	<b>30,000</b>	<b>33,000</b>	<b>35,640</b>
2210201	Telephone Services	-		100,000	30,000	33,000	35,640
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	-	<b>0</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	2,376,000
2210301	Travel - Airline, Bus etc	-		1,000,000	1,000,000	1,100,000	1,188,000
2210303	Daily Subsistence Allowance	-		2,000,000	1,000,000	1,100,000	1,188,000
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	-	<b>0</b>	-	<b>1,000,000</b>	<b>1,100,000</b>	1,188,000
2210401	Travel - Airline, Bus etc	-		-	500,000	550,000	594,000
2210403	Daily Subsistence Allowance	-		-	500,000	550,000	594,000

<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	<b>0</b>	<b>700,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-		-	1,000,000	1,100,000	1,188,000
2210809	Board Allowances	-		700,000	-	-	-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	<b>0</b>	<b>2,500,000</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,158,000</b>
2211016	Purchase of Uniforms & Clothing -Staff	-		2,500,000	3,500,000	3,850,000	4,158,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	-	<b>0</b>	<b>800,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,782,000</b>
2211101	General Office Supplies	-		500,000	1,000,000	1,100,000	1,188,000
2211102	Supplies and Accessories for Computers and Printers	-		300,000	500,000	550,000	594,000
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	-	<b>0</b>	<b>800,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
2211201	Refined Fuels and Lubricants for Transport	-		800,000	1,000,000	1,100,000	1,188,000



<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	0	700,000	500,000	550,000	594,000
2220101	Maintenance Motor Vehicles	-		700,000	500,000	550,000	594,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	-	-	400,000	2,000,000	2,200,000	2,376,000
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	-	0	400,000	2,000,000	2,200,000	2,376,000
3111001	Purchase of Office Furniture/General Equipment	-			1,000,000	1,100,000	1,188,000
3111002	Purchase of Computers, Printers and Other IT Equipment	-		400,000	1,000,000	1,100,000	1,188,000

<b><i>P0702: Internal Administrative Services</i></b>							
<b><i>SP070201: Delivery Unit</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>11,749,787</b>	<b>7,575,405</b>	<b>14,850,000</b>	<b>9,304,000</b>	<b>10,234,400</b>	<b>11,053,152</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>87,000</b>	<b>87,000</b>	<b>50,000</b>	<b>54,000</b>	<b>59,400</b>	<b>64,152</b>

2210201	Telephone Services	87,000	87,000	50,000	54,000	59,400	64,152
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,269,280</b>	<b>4,079,782</b>	<b>4,100,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	2,376,000
2210301	Travel - Airline, Bus etc	750,000	500,000	1,200,000	150,000	165,000	178,200
2210302	Accommodation -Domestic Travel	500,000	259,100	1,500,000	250,000	275,000	297,000
2210303	Daily Subsistence Allowance	2,750,000	2,212,682	700,000	500,000	550,000	594,000
2210304	Sundry Items (Airport Tax, taxis etc)	0		0	100,000	110,000	118,800
2210309	Field Allowance	2,269,280	1,108,000	700,000	1,000,000	1,100,000	1,188,000
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	-	-	-
2210401	Travel - Airline, Bus etc	0		700,000	-	-	-
2210403	Daily Subsistence Allowance	0		1,000,000	-	-	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>649,314</b>	<b>649,314</b>	<b>400,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
2210502	Publishing & Printing services	250,000	250,000	400,000	1,000,000	1,100,000	1,188,000
2210503	Subscriptions - Newspaper & Magazines	399,314		0	-	-	-
2210504	Advertising & Publicity	0	399,314	0	-	-	-
<b>2210700</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	-	-	-

2210703	Production and Printing of Training Materials	0		200,000	-	-	-
2210710	Accommodation	0		800,000	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,137,548</b>	<b>1,402,664</b>	<b>4,000,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,782,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,720,548	498,464	4,000,000	500,000	550,000	594,000
2210802	Board Committee, Conferences and Seminars	1,417,000	904,200	0	1,000,000	1,100,000	1,188,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>6,645</b>	<b>6,645</b>	<b>1,500,000</b>	<b>750,000</b>	<b>825,000</b>	<b>891,000</b>
2211101	General Office Supplies	6,645	6,645	500,000	700,000	770,000	831,600
2211102	Supplies and Accessories for Computers and Printers	0		1,000,000	50,000	55,000	59,400
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>400,000</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
2211201	Refined Fuels and Lubricants for Transport	1,350,000	1,350,000	400,000	500,000	550,000	594,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,564,000</b>
2211310	Contracted Professional Services	0		1,200,000	3,000,000	3,300,000	3,564,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>250,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>330,000</b>	<b>356,400</b>
2220101	Maintenance Motor Vehicles	250,000		300,000	300,000	330,000	356,400
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>220,000</b>	<b>237,600</b>

2220202	Maintenance of Office Furniture & Equipment	0		0	100,000	110,000	118,800
2220210	Maintenance of Computers, Software and Networks	0		200,000	100,000	110,000	118,800
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>499,320</b>	<b>499,320</b>	-	<b>550,000</b>	<b>605,000</b>	<b>653,400</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>499,320</b>	<b>499,320</b>	<b>0</b>	<b>550,000</b>	<b>605,000</b>	<b>653,400</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	499,320	499,320	0	550,000	605,000	653,400

<b><i>P0702: Internal Administrative Services</i></b>							
<b><i>SP070202: Governor press Unit and Communication</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>19,732,700</b>	<b>10,258,592</b>	<b>16,800,000</b>	<b>19,500,000</b>	<b>21,450,000</b>	<b>23,166,000</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
2210201	Telephone Services	0		0	500,000	550,000	594,000
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,000,000</b>	<b>1,667,740</b>	<b>2,000,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	5,940,000

2210301	Travel - Airline, Bus etc	1,000,000	922,840	1,000,000	2,000,000	2,200,000	2,376,000
2210302	Accommodation -Domestic Travel	1,000,000	744,900	500,000	1,000,000	1,100,000	1,188,000
2210303	Daily Subsistence Allowance	0		500,000	2,000,000	2,200,000	2,376,000
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,400,000</b>	4,752,000
2210401	Travel - Airline, Bus etc	0		0	2,000,000	2,200,000	2,376,000
2210403	Daily Subsistence Allowance	250,000		0	2,000,000	2,200,000	2,376,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>5,160,000</b>	<b>4,145,000</b>	<b>6,100,000</b>	<b>4,500,000</b>	<b>4,950,000</b>	<b>5,346,000</b>
2210502	Publishing & Printing services	3,000,000	1,985,000	2,500,000	2,000,000	2,200,000	2,376,000
2210503	Subscriptions - Newspaper & Magazines	0		0	500,000	550,000	594,000
2210504	Advertising & Publicity	2,160,000	2,160,000	3,500,000	1,500,000	1,650,000	1,782,000
2210505	Trade Shows & Exhibitions	0		100,000	500,000	550,000	594,000
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>78,600</b>	<b>78,600</b>	<b>200,000</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
2210604	Hire of Transport	78,600	78,600	0	-	-	-
2210606	Hire of Equipment & Machinery	0		200,000	500,000	550,000	594,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>8,780,000</b>	<b>1,248,841</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	8,780,000	1,248,841	2,500,000	1,000,000	1,100,000	1,188,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>464,100</b>	<b>464,100</b>	<b>500,000</b>	-	-	-
2211102	Supplies and Accessories for Computers and Printers	464,100	464,100	500,000	-	-	-
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>900,000</b>	<b>658,240</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
2211201	Refined Fuels and Lubricants for Transport	900,000	658,240	2,500,000	1,000,000	1,100,000	1,188,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
2211310	Contracted Professional Services	400,000	400,000	1,500,000	1,000,000	1,100,000	1,188,000
2211320	Committee Meetings	1,000,000	1,000,000	0	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>700,000</b>	<b>596,071</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
2220101	Maintenance Motor Vehicles	700,000	596,071	1,500,000	1,000,000	1,100,000	1,188,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
2220210	Maintenance of Computers, Software and Networks	0		0	500,000	550,000	594,000
2220212	Maintenance of Communication Equipment	0		0	500,000	550,000	594,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,879,952</b>	<b>6,971,673</b>	<b>6,909,952</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,564,000</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>7,879,952</b>	<b>6,971,673</b>	<b>6,909,952</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,564,000</b>

3111001	Purchase of Office Furniture/General Equipment	0		0	1,000,000	1,100,000	1,188,000
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	115,000	600,000	1,000,000	1,100,000	1,188,000
3111004	Purchase of Exchanges and other Communication Equipment	2,000,000	1,247,920	0	-	-	-
3111009	Purchase of other Office Equipment	5,779,952	5,608,753	6,309,952	1,000,000	1,100,000	1,188,000

<b>P0702: Internal Administrative Services</b>							
<b>SP070203: Protocol</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,789,976</b>	<b>8,307,885</b>	<b>10,900,000</b>	<b>9,167,840</b>	<b>10,084,624</b>	<b>10,891,394</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,000</b>	<b>184,800</b>	<b>199,584</b>
2210201	Telephone Services	0		0	168,000	184,800	199,584
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,700,000</b>	<b>836,930</b>	<b>2,500,000</b>	<b>3,400,000</b>	<b>3,740,000</b>	4,039,200
2210301	Travel - Airline, Bus etc	700,000	150,930	1,000,000	1,200,000	1,320,000	1,425,600

2210302	Accommodation -Domestic Travel	1,000,000	686,000	1,500,000	1,000,000	1,100,000	1,188,000
2210309	Field Allowance	0		0	1,200,000	1,320,000	1,425,600
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>242,070</b>	<b>107,070</b>	<b>1,200,000</b>	<b>1,299,840</b>	<b>1,429,824</b>	1,544,210
2210401	Travel - Airline, Bus etc	74,870	39,870	600,000	699,840	769,824	831,410
2210402	Accommodation -international Travel	0		0	600,000	660,000	712,800
2210403	Daily Subsistence Allowance	167,200	67,200	600,000	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>783,000</b>	<b>330,630</b>	<b>3,100,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	330,630	2,500,000	1,000,000	1,100,000	1,188,000
2210802	Board Committee, Conferences and Seminars	283,000		600,000	-	-	-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>600,000</b>	<b>6,000,000</b>	<b>1,100,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
2211016	Purchase of Uniforms & Clothing -Staff	600,000	6,000,000	1,100,000	1,000,000	1,100,000	1,188,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>64,906</b>	<b>14,906</b>	<b>800,000</b>	<b>800,000</b>	<b>880,000</b>	<b>950,400</b>
2211101	General Office Supplies	14,906	14,906	500,000	500,000	550,000	594,000
2211102	Supplies and Accessories for Computers and Printers	50,000		300,000	300,000	330,000	356,400
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>900,000</b>	<b>900,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>



2211201	Refined Fuels and Lubricants for Transport	900,000	900,000	1,500,000	1,000,000	1,100,000	1,188,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211399	Other Operating Expenses	0		200,000	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>118,349</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
2220101	Maintenance Motor Vehicles	500,000	118,349	500,000	500,000	550,000	594,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>400,000</b>	<b>400,000</b>	<b>500,000</b>	<b>1,632,960</b>	<b>1,796,256</b>	<b>1,939,956</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>400,000</b>	<b>400,000</b>	<b>500,000</b>	<b>1,632,960</b>	<b>1,796,256</b>	<b>1,939,956</b>
3111001	Purchase of Office Furniture/General Equipment	0		500,000	540,000	594,000	641,520
3111002	Purchase of Computers, Printers and Other IT Equipment	400,000	400,000	0	756,000	831,600	898,128
3111004	Purchase of Exchanges and other Communication Equipment	0		0	336,960	370,656	400,308

<b>P0702: Internal Administrative Services</b>							
<b>SP070204 : Human Resource</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>37,300,000</b>	<b>96,326,788</b>	<b>105,959,467</b>	<b>114,436,224</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>1,242,000</b>	<b>1,366,200</b>	<b>1,475,496</b>
2210201	Telephone Services	0		700,000	742,000	816,200	881,496
2210202	Internet Connections	0		0	500,000	550,000	594,000
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,158,000</b>
2210301	Travel - Airline, Bus etc	0		900,000	1,000,000	1,100,000	1,188,000
2210302	Accommodation -Domestic Travel	0		900,000	2,000,000	2,200,000	2,376,000
2210303	Daily Subsistence Allowance	0		1,400,000	-	-	-
2210309	Field Allowance	0		300,000	500,000	550,000	594,000
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
2210401	Travel - Airline, Bus etc	0		450,000	500,000	550,000	594,000
2210403	Daily Subsistence Allowance	0		550,000	-	-	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,306,800</b>
2210502	Publishing & Printing services	0		300,000	600,000	660,000	712,800

2210504	Advertising & Publicity	0		900,000	500,000	550,000	594,000
<b>2210700</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>21,970,000</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>23,760,000</b>
2210799	Training Expenses-Other	0		21,970,000	20,000,000	22,000,000	23,760,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>3,400,000</b>	<b>3,740,000</b>	<b>4,039,200</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	0		200,000	2,000,000	2,200,000	2,376,000
2210802	Board Committee, Conferences and Seminars	0		1,400,000	1,400,000	1,540,000	1,663,200
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>3,530,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,782,000</b>
2211101	General Office Supplies	0		1,800,000	-	-	-
2211102	Supplies and Accessories for Computers and Printers	0		1,530,000	1,500,000	1,650,000	1,782,000
2211103	Sanitary and Cleaning Materials Supplies	0		200,000	-	-	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>	<b>64,584,788</b>	<b>71,043,267</b>	<b>76,726,728</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	0		100,000	105,000	115,500	124,740
2211310	Contracted Professional Services	0		3,000,000	28,479,788	31,327,767	33,833,988
2211399	Other Operating Expenses	0		0	36,000,000	39,600,000	42,768,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

2220101	Maintenance Motor Vehicles	0		500,000	-	-	-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
2220202	Maintenance of Office Furniture & Equipment	0		200,000	500,000	550,000	594,000
<b>2600000</b>	<b>Grants</b>	-	-	<b>2,000,000</b>	-	-	-
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	-	-	<b>2,000,000</b>	-	-	-
2640403	Burial Grants for Destitutes	0		2,000,000	-	-	-
<b>2700000</b>	<b>Social Benefits</b>	<b>0</b>	<b>0</b>	<b>110,000,000</b>	<b>153,000,000</b>	<b>168,300,000</b>	<b>181,764,000</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>0</b>	<b>0</b>	<b>110,000,000</b>	153,000,000	168,300,000	181,764,000
2710102	Gratuity - Civil Servants	0		110,000,000	100,000,000	110,000,000	118,800,000
2710107	Monthly Pension - Civil Servants	0		0	53,000,000	58,300,000	62,964,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	-	-	<b>2,900,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,376,000</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>0</b>	<b>0</b>	<b>2,900,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,376,000</b>
3111001	Purchase of Office Furniture/General Equipment	0		950,000	1,000,000	1,100,000	1,188,000

3111002	Purchase of Computers, Printers and Other IT Equipment	0		1,950,000	1,000,000	1,100,000	1,188,000
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<b>P0702: Internal Administrative Services</b>							
<b>SP070205 : County Attorney / Primary legislation</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>21,200,000</b>	<b>19,220,000</b>	<b>21,142,000</b>	<b>22,833,360</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>20,000</b>	<b>22,000</b>	<b>23,760</b>
2210201	Telephone Services	0		100,000	20,000	22,000	23,760
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>2,400,000</b>	<b>2,640,000</b>	2,851,200
2210301	Travel - Airline, Bus etc	0		300,000	700,000	770,000	831,600
2210302	Accommodation -Domestic Travel	0		1,500,000	200,000	220,000	237,600
2210303	Daily Subsistence Allowance	0		1,000,000	1,500,000	1,650,000	1,782,000
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	-	-	-
2210401	Travel - Airline, Bus etc	0		1,500,000	-	-	-

<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>440,000</b>	<b>475,200</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	0		400,000	400,000	440,000	475,200
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>990,000</b>	<b>1,069,200</b>
2211101	General Office Supplies	0		600,000	900,000	990,000	1,069,200
2211102	Supplies and Accessories for Computers and Printers	0		300,000	-	-	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>16,500,000</b>	<b>17,820,000</b>
2211308	Legal Fees, Arbitration and Compensation Payments	0		15,000,000	15,000,000	16,500,000	17,820,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
2220101	Maintenance Motor Vehicles	0		500,000	500,000	550,000	594,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>		-		<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
		-		-			
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	0		0	1,000,000	1,100,000	1,188,000

	<b><i>P0702: Internal Administrative Services</i></b>						
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<b>SP070206 : Public Participation</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>10,750,000</b>	<b>3,300,000</b>	<b>3,630,000</b>	<b>3,920,400</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	-	-	-
2210201	Telephone Services	0		100,000	-	-	-
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
2210301	Travel - Airline, Bus etc	0		250,000	-	-	-
2210302	Accommodation -Domestic Travel	0		500,000	-	-	-
2210303	Daily Subsistence Allowance	0		1,000,000	-	-	-
2210309	Field Allowance	0		0	1,000,000	1,100,000	1,188,000
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	-	-	-
2210401	Travel - Airline, Bus etc	0		250,000	-	-	-
2210403	Daily Subsistence Allowance	0		250,000	-	-	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>

2210502	Publishing & Printing services	0		2,500,000	-	-	-
2210504	Advertising & Publicity	0		1,000,000	1,000,000	1,100,000	1,188,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	0		500,000	1,000,000	1,100,000	1,188,000
2210802	Board Committee, Conferences and Seminars	0		3,000,000	-	-	-
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>300,000</b>	<b>330,000</b>	<b>356,400</b>
2211101	General Office Supplies	0		400,000	-	-	-
2211102	Supplies and Accessories for Computers and Printers	0		300,000	300,000	330,000	356,400
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211201	Refined Fuels and Lubricants for Transport	0		400,000	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2220101	Maintenance Motor Vehicles	0		300,000	-	-	-
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>



3111001	Purchase of Office Furniture/General Equipment	0		500,000	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	0		500,000	-	-	-

## **2. DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND ICT SERVICES**

### **Part A: Directorates of the Department**

The Department of Finance, Economic Planning and ICT services is divided into the following directorates:

1. Accounting Services;
2. Revenue;
3. Economic Planning and Budgeting;
4. Internal Audit;
5. Procurement and Supply Chain Management;
6. Monitoring and Evaluation

### **Part B: Vision**

A leader in County resource mobilization, financial and fiscal management.

### **Part C: Mission**

To ensure efficient and effective sourcing and management of financial and fiscal resources for accelerated development of Kisumu County.

### **Part D: Mandate of the Department**

The Department of Finance, Economic Planning and ICT services draws its mandate from Section 104 of the Public Finance Management Act (PFMA) 2012, as well as regulations and policy guidelines issued by the National Treasury from time to time. As the County treasury, the department is obligated to perform the following duties and responsibilities: -

- a) Developing and implementing financial policies in the county;
- b) Preparing the annual budget for the county and co-coordinating the preparation of estimates of revenue and expenditure of the county government;

- c) Coordinating the implementation of the budget of the county government;
- d) Mobilizing resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources;
- e) Managing the county government's public debt and other obligations and developing a framework of debt control for the county;
- f) Consolidating the annual appropriation accounts and other financial statements of the county government in a format determined by the Accounting Standards Board (ASB);
- g) Acting as custodian of the inventory of the county government's assets except where provided otherwise by other legislation or the Constitution;
- h) Ensuring compliance with accounting standards prescribed and published by the ASB from time to time;
- i) Ensuring proper management and control of, and accounting for the finances of the county government and its entities in order to promote efficient and effective use of the county's budgetary resources;
- j) Maintaining proper accounts and other records in respect of the County Revenue Fund, the County Emergencies Fund and other public funds administered by the county government;
- k) Monitoring the county government's entities to ensure compliance with the PFMA and effective management of their funds, efficiency and transparency and, in particular, proper accountability for the expenditure of those funds;
- l) Assisting county government entities in developing their capacity for efficient, effective and transparent financial management, upon request;
- m) Providing the National Treasury with information which it may require to carry out its responsibilities under the Constitution and the PFMA;
- n) Issuing circulars with respect to financial matters relating to county government entities;
- o) Advising the county government entities, the County Executive Committee and the county assembly on financial matters;

- p) Strengthening financial and fiscal relations between the national government and county governments in performing their functions;
- q) Reporting regularly to the county assembly on the implementation of the annual county budget; and
- r) Taking any other action to further the implementation of the PFMA in relation to the County.
- s) To automate all government services and provide county wide connectivity in Kisumu County.
- t) Promotion and delivery of E-government services to the citizens of Kisumu County.

### **Part E: Strategic Overview and Context for Budget Intervention**

This is the sixth budget of the current County Government of Kisumu, that came into office in August 2017. It is the eleventh County budget since establishment of devolved governments. The 2023/2024 budget is developed in the broad context of the national Medium-Term Framework (MTEF) of the period 2023-2025, post covid-19 Economic Recovery Programme, paying out the pending bills as required by the office of the controller of budget and the Kisumu County Annual Development Plan (KCADP) 2023/2024.

The proposals by the department of finance, economic planning and ICT services are drawn from the third County Integrated Development Plan (CIDP III), the Big Four Agenda and the Governor’s agenda, elaborated in other sections of this budget book, especially in the respective development sectors. This alignment may only be indirect since the Department of Finance, Economic Planning and ICT services is an enabler/facilitator of the rest of the sectors.

Despite the challenges, anticipated downturns in financial flows and operational context in the post-COVID 19 environments, we maintain support to key result areas especially in implementation of Kisumu County Covid 19 Social Economic Reengineering strategy with the following key pillars:

- a) Boosting private sector activity that is, improving the business environment in the county. This will involve:
  - i. Partnership with institutions both in public and private spheres to facilitate development of adequate and equipped work sites with workshops, common user facilities, incubation centres and show rooms for artisans. In addition, enhancement the promotion of local manufacture of affordable tools and machinery for MSMEs will be considered.

- ii. Initiating and strengthening of self-sustaining funds dedicated and easily accessible to MSMES such as trade funds, enterprise funds, revolving funds to PWD and establishing frameworks for micro leasing for the MSMES and utilization of SMES credit guarantee scheme launched in 2020 to cushion all SMES across the county for risks of high credit costs.
  - iii. Provision of affordable energy in collaboration with the National Government and other stake holders.
  - iv. Provision of infrastructures related to connectivity such as roads, electricity, water and drainage to improve business environment.
  - v. Foster enhancement of security to reduce on crime and create a peaceful business environment.
  - vi. Ensuring compliance with statutory procedures in the planning and budgeting processes of the Government including requirements on public participation and planning timelines.
  - vii. To ensure overall compliance by the county government with public procurement laws and other procedures for the acquisition and utilization of goods and services.
- 
- b) Exploiting the blue economy by developing sectors such as fisheries, aquaculture, tourism, marine transport and logistics, energy, manufacturing, water spots and biotechnology.
  - c) Promoting human capital development by enhancing Marwa solidarity health cover, build workplace resilience, expand access to collectively financed paid sick leave, create more employment opportunities and capacity build workers.
  - d) Enhancing ICT capacity for business continuity by fast-tracking implementation of various projects to ensure business continuity to ensure resilience of the County against future pandemic and disaster
  - e) Strengthening County Governments' preparedness and response to pandemic and disasters by developing a robust, comprehensive and well-coordinated policy and institutional framework for disaster management.
- 
1. In the financial year 2023/2024 the County Government plans to pay pending bills to contractors; this will cushion the contractors and keep them afloat whilst enhancing money circulation within the county and boosting the credit profile of the County hence enhanced service delivery. Furthermore, this will in turn expand the fiscal space in the subsequent budgets whereby the county will be able to channel funds to development projects and programs.

**Part F: Summary of Programme Outputs and Key Performance Indicators**

Programme/SubProgramme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2023/2024	2024/2025	2025/2026
<b>P0201: GENERAL ADMINISTRATION &amp; PLANNING SERVICES</b>	Administrative services unit.	Increased efficiency and effectiveness of service delivery  Administrative services provided to all departments.	Questionnaire forms and feedback available.	Continuous	Continuous	Continuous
<b>P020302: PLANNING AND BUDGETING</b>	Administrative service unit	Proper planning on utilization of County limited resources	Planning policy developed.  1. KCADP, CFSP; CBROP; Budget estimates  2 County Integrated	Continuous	Continuous	Continuous

			Data Bank available			
<b>P020303: MONITORING AND EVALUATION</b>	Monitoring and Evaluation unit	Quality project implementation	Frequent field report on status of implemented projects	Continuous	Continuous	Continuous
<b>P020201 ACCOUNTING</b>	Head of treasury/ accounting services unit	Capacities build for key public financial offices and their staff	Number of officers trained; workshops held	Continuous	Continuous	Continuous
<b>P020202 ASSETS MANAGEMENT SERVICES</b>	Risk and Asset Portfolio unit	Updated assets register, debtors and creditors ledgers  Developing Risk Policy	%of debt reduction	Continuous	Continuous	Continuous
<b>P020203 REVENUE MOBILIZATION</b>	Revenue mobilization	Total value of revenues collected and allocated to all	Percentage of revenue from county	Continuous	Continuous	Continuous
<b>P020204: BUDGET FORMULATION AND EXPENDITURE MANAGEMENT</b>	Budget Unit	To ensure timely development review and	1. Submission of Budget to County	Continuous	Continuous	Continuous

		submission of the County Budget Estimate	Assembly by 30 April  2.Prudential financial management			
<b>P020205: MANAGEMENT OF PUBLIC FINANCIAL RESOURCES(PROCUREMENT)</b>	Procurement	Procuring and distribution of goods and services for the County Government	Number of goods and Services procured and delivered	Continuous	Continuous	Continuous
<b>P020206: AUDIT SERVICES</b>	Internal Audit	Risk based audit techniques applied to audit of financial transaction.	Regular internal Audit reports	Continuous	Continuous	Continuous



**Part F: Summary of Expenditure by Programme and Sub-Programme**

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
P0201: Financial Administration	262,261,056	810,147,861	81,735,600	220,613,715	242,675,087	262,089,093
P0202: Financial Services	2,086,860,725	7,429,800	2,958,962,197	2,292,179,078	2,521,396,986	2,723,108,745
<b>Total Expenditure</b>	<b>2,349,121,781</b>	<b>817,577,661</b>	<b>3,040,697,797</b>	<b>2,512,792,793</b>	<b>2,764,072,072</b>	<b>2,985,197,838</b>

<b>DEPARTMENT OF FINANCE &amp; ECONOMIC PLANNING</b>							
	<i>Approved Budget</i>	<i>Actual Expenditure</i>	<i>Baseline</i>	<i>Approved Estimates</i>	<i>Projected</i>	<i>Estimates</i>	
<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>	
<b>Recurrent Expenditure</b>	<b>1,420,072,591</b>	<b>-</b>	<b>1,498,179,752</b>	<b>1,382,299,854</b>	<b>1,520,529,839</b>	<b>1,642,172,227</b>	

21	Compensation of Employees	333,501,711	-	454,197,797	546,203,139	600,823,453	648,889,329
22	Goods and Services	712,015,325	-	798,981,955	619,732,719	681,705,991	736,242,470
26	Grants	374,555,555	-	245,000,000	216,363,996	238,000,396	257,040,427
	<b>Capital Expenditure</b>	<b>929,049,190</b>	<b>817,577,661</b>	<b>1,542,518,045</b>	<b>1,130,492,939</b>	<b>1,243,542,233</b>	<b>1,343,025,612</b>
31	Acquisition of Non-Financial Assets	929,049,190	817,577,661	1,542,518,045	1,130,492,939	1,243,542,233	1,343,025,612
	<b>Total Expenditure</b>	<b>2,349,121,781</b>	<b>817,577,661</b>	<b>3,040,697,797</b>	<b>2,512,792,793</b>	<b>2,764,072,072</b>	<b>2,985,197,838</b>

	Approved Budget	Actual Expenditure	Approved Estimates	Percentage
<b>Category</b>	2021/2022	2021/2022	2023/2024	
Personnel Emoluments	333,501,711	-	546,203,139	21.74

Operations & Maintenance	2,015,620,070	817,577,661	844,446,715	33.61
Development	-	-	1,122,142,939	44.66
<b>Total</b>	<b>2,349,121,781</b>	<b>817,577,661</b>	<b>2,512,792,793</b>	<b>100</b>

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

<b>P0201: Financial Administration</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP020101: Administrative Services	148,877,034	810,147,861	14,151,600	15,000,000	16,500,000	17,820,000
SP020102: Planning and Statistic	65,926,635	0	19,600,000	56,249,719	61,874,691	66,824,666
SP020103: Monitoring and Evaluation	13,743,532	0	16,984,000	33,000,000	36,300,000	39,204,000
SP020104: Service Delivery Unit	8,988,690	0	11,000,000	0	0	0

SP020105: Lake Front	0	0	20,000,000	51,363,996	56,500,396	61,020,427
SP020204: Investment Management Unit/ICT	24,725,165	0	0	65,000,000	71,500,000	77,220,000
<b>Total Programme Expenditure</b>	<b>262,261,056</b>	<b>810,147,861</b>	<b>81,735,600</b>	<b>220,613,715</b>	<b>242,675,087</b>	<b>262,089,093</b>

<b>P0201: Financial Administration</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>260,961,056</b>	<b>0</b>	<b>81,735,600</b>	<b>219,363,715</b>	<b>241,300,087</b>	<b>260,604,093</b>
22	Goods and Services	144,961,056	0	61,735,600	167,999,719	184,799,691	199,583,666
26	Grants	116,000,000	0	20,000,000	51,363,996	56,500,396	61,020,427
	<b>Capital Expenditure</b>	<b>1,300,000</b>	<b>810,147,861</b>	<b>0</b>	<b>1,250,000</b>	<b>1,375,000</b>	<b>1,485,000</b>
31	Acquisition of Non-Financial Assets	1,300,000	810,147,861	0	1,250,000	1,375,000	1,485,000
	<b>Total Expenditure</b>	<b>262,261,056</b>	<b>810,147,861</b>	<b>81,735,600</b>	<b>220,613,715</b>	<b>242,675,087</b>	<b>262,089,093</b>

	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>

Personnel Emoluments	0	0	0	0
Operations & Maintenance	262,261,056	810,147,861	220,613,715	100
Development		0	0	0
<b>Total</b>	<b>262,261,056</b>	<b>810,147,861</b>	<b>220,613,715</b>	<b>100</b>

<b>P0202: Financial Services</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP020201: Accounting	1,860,216,646	-	2,795,456,134	2,056,436,139	2,262,079,753	2,443,046,133
SP020202: Assets Management Services	2,437,675	-	5,500,000	-	-	-
SP020203: Revenue Mobilisation Services	60,194,234	7,429,800	64,000,000	140,000,000	154,000,000	166,320,000
SP020204: Management of Public Financial Resources (Procurement)	4,654,700	-	10,012,585	16,000,000	17,600,000	19,008,000
SP020205: Budget Formulation and Coordination	150,095,534	-	73,243,478	64,742,939	71,217,233	76,914,612

SP020206: Audit services	9,261,936	-	10,750,000	15,000,000	16,500,000	17,820,000
<b>Total Programme Expenditure</b>	<b>2,086,860,725</b>	<b>7,429,800</b>	<b>2,958,962,197</b>	<b>2,292,179,078</b>	<b>2,521,396,986</b>	<b>2,723,108,745</b>

<b>P0202: Financial Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>1,159,111,535</b>	<b>0</b>	<b>1,416,444,152</b>	<b>1,162,936,139</b>	<b>1,279,229,753</b>	<b>1,381,568,133</b>
21	Compensation of Employees	333,501,711	0	454,197,797	546,203,139	600,823,453	648,889,329
22	Goods and Services	567,054,269	0	737,246,355	451,733,000	496,906,300	536,658,804
26	Grants	258,555,555	0	225,000,000	165,000,000	181,500,000	196,020,000
	<b>Capital Expenditure</b>	<b>927,749,190</b>	<b>7,429,800</b>	<b>1,542,518,045</b>	<b>1,129,242,939</b>	<b>1,242,167,233</b>	<b>1,341,540,612</b>
31	Acquisition of Non-Financial Assets	927,749,190	7,429,800	1,542,518,045	1,129,242,939	1,242,167,233	1,341,540,612
	<b>Total Expenditure</b>	<b>2,086,860,725</b>	<b>7,429,800</b>	<b>2,958,962,197</b>	<b>2,292,179,078</b>	<b>2,521,396,986</b>	<b>2,723,108,745</b>

<b>P0202: Financial Services</b>	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	333,501,711	0	546,203,139	23.83
Operations & Maintenance	1,753,359,014	7,429,800	623,833,000	27.22
Development	0	0	1,122,142,939	48.96
<b>Total</b>	<b>2,086,860,725</b>	<b>7,429,800</b>	<b>2,292,179,078</b>	<b>100</b>

Part H: Summary of Expenditure by Economic Classification of Sub-Programmes

<b>P0201: Financial Administration</b>							
<b>SP020101: Administrative Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	32,877,034	0	14,151,600	15,000,000	16,500,000	17,820,000
26	Grants	116,000,000	0	0	0	0	0
	<b>Capital Expenditure</b>	<b>0</b>	<b>810,147,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
31	Acquisition of Non-Financial Assets	0	810,147,861	0	0	0	0
	<b>Total Expenditure</b>	<b>148,877,034</b>	<b>810,147,861</b>	<b>14,151,600</b>	<b>15,000,000</b>	<b>16,500,000</b>	<b>17,820,000</b>

<b>P0201: Financial Administration</b>							
<b>SP020102: Planning and Statistic</b>							



		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	65,926,635	0	19,600,000	56,249,719	61,874,691	66,824,666
	<b>Total Expenditure</b>	<b>65,926,635</b>	<b>0</b>	<b>19,600,000</b>	<b>56,249,719</b>	<b>61,874,691</b>	<b>66,824,666</b>

	<b>P0201: Financial Administration</b>						
	<b>SP020103: Monitoring and Evaluation</b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	12,443,532	0	16,984,000	33,000,000	36,300,000	39,204,000
	<b>Capital Expenditure</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
31	Acquisition of Non-Financial Assets	1,300,000	0	0	0	0	0
	<b>Total Expenditure</b>	<b>13,743,532</b>	<b>0</b>	<b>16,984,000</b>	<b>33,000,000</b>	<b>36,300,000</b>	<b>39,204,000</b>

<b>P0201: Financial Administration</b>							
<b>SP020104: Service Delivery Unit</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	8,988,690	0	11,000,000	0	0	0
	<b>Total Expenditure</b>	<b>8,988,690</b>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>P0201: Financial Administration</b>							
<b>SP020105: Lake Front/Africities</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
26	Grants	0	0	20,000,000	51,363,996	56,500,396	61,020,427
	<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>51,363,996</b>	<b>56,500,396</b>	<b>61,020,427</b>

<b>P0201: Financial Administration</b>							
<b>SP020204: Investment Management Unit/ICT</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	24,725,165	0	0	63,750,000	70,125,000	75,735,000
	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>1,375,000</b>	<b>1,485,000</b>
31	Acquisition of Non-Financial Assets	0	0	0	1,250,000	1,375,000	1,485,000
	<b>Total Expenditure</b>	<b>24,725,165</b>	<b>0</b>	<b>0</b>	<b>65,000,000</b>	<b>71,500,000</b>	<b>77,220,000</b>

<b>P0202: Financial Services</b>							
<b>SP020201: Accounting</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	333,501,711	0	454,197,797	546,203,139	600,823,453	648,889,329
22	Goods and Services	473,965,745	0	580,540,292	375,233,000	412,756,300	445,776,804

26	Grants	150,000,000	0	225,000,000	85,000,000	93,500,000	100,980,000
	<b>Capital Expenditure</b>	<b>902,749,190</b>	-	<b>1,535,718,045</b>	<b>1,050,000,000</b>	<b>1,155,000,000</b>	<b>1,247,400,000</b>
31	Acquisition of Non-Financial Assets	902,749,190	-	1,535,718,045	1,050,000,000	1,155,000,000	1,247,400,000
	<b>Total Expenditure</b>	<b>1,860,216,646</b>	-	<b>2,795,456,134</b>	<b>2,056,436,139</b>	<b>2,262,079,753</b>	<b>2,443,046,133</b>

<b>P0202: Financial Services</b>							
<b>SP020202: Assets Management Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	2,437,675	0	5,500,000	0	0	0
	<b>Total Expenditure</b>	<b>2,437,675</b>	-	<b>5,500,000</b>	-	-	-

<b>P0202: Financial Services</b>							
<b>SP020203: Revenue Mobilisation Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	35,194,234	0	64,000,000	0	0	0
26	Grants	0	0	0	80,000,000	88,000,000	95,040,000
	<b>Capital Expenditure</b>	<b>25,000,000</b>	<b>7,429,800</b>	<b>-</b>	<b>60,000,000</b>	<b>66,000,000</b>	<b>71,280,000</b>
31	Acquisition of Non-Financial Assets	25,000,000	7,429,800	-	60,000,000	66,000,000	71,280,000
	<b>Total Expenditure</b>	<b>60,194,234</b>	<b>7,429,800</b>	<b>64,000,000</b>	<b>140,000,000</b>	<b>154,000,000</b>	<b>166,320,000</b>

<b>P0202: Financial Services</b>							
<b>SP020204: Management of Public Financial Resources (Procurement)</b>							

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	4,654,700	0	8,212,585	14,500,000	15,950,000	17,226,000
	<b>Capital Expenditure</b>	-	-	<b>1,800,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,782,000</b>
31	Acquisition of Non-Financial Assets	-	-	1,800,000	1,500,000	1,650,000	1,782,000
	<b>Total Expenditure</b>	<b>4,654,700</b>	-	<b>10,012,585</b>	<b>16,000,000</b>	<b>17,600,000</b>	<b>19,008,000</b>

<b>P0202: Financial Services</b>							
<b>SP020205: Budget Formulation and Coordination</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	41,539,979	0	68,243,478	48,600,000	53,460,000	57,736,800
26	Grants	108,555,555	0	0	0	0	0

	<b>Capital Expenditure</b>	-	-	<b>5,000,000</b>	<b>16,142,939</b>	<b>17,757,233</b>	<b>19,177,812</b>
31	Acquisition of Non-Financial Assets	-	-	5,000,000	16,142,939	17,757,233	19,177,812
	<b>Total Expenditure</b>	<b>150,095,534</b>	-	<b>73,243,478</b>	<b>64,742,939</b>	<b>71,217,233</b>	<b>76,914,612</b>

<b>P0202: Financial Services</b>							
<b>SP020206: Audit services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	9,261,936	0	10,750,000	13,400,000	14,740,000	15,919,200
	<b>Capital Expenditure</b>	-	-	-	<b>1,600,000</b>	<b>1,760,000</b>	<b>1,900,800</b>
31	Acquisition of Non-Financial Assets	-	-	-	1,600,000	1,760,000	1,900,800
	<b>Total Expenditure</b>	<b>9,261,936</b>	-	<b>10,750,000</b>	<b>15,000,000</b>	<b>16,500,000</b>	<b>17,820,000</b>

Part I: Classification by Vote, Head and Item

<b>P0201: Financial Administration</b>							
<b>SP020101: Administrative Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>220000</b>	<b>Use of Goods and Services</b>	<b>32,877,034</b>	<b>0</b>	<b>14,151,600</b>	<b>15,000,000</b>	<b>16,500,000</b>	<b>17,820,000</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>224,260</b>	<b>0</b>	<b>160,000</b>	<b>517,200</b>	<b>568,920</b>	<b>614,434</b>
2210201	Telephone Services	220,000		150,000	467,200	513,920	555,034
2210203	Courier & Postal Services	4,260		10,000	50,000	55,000	59,400
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>7,691,100</b>	<b>0</b>	<b>2,100,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>5,940,000</b>
2210301	Travel - Airline, Bus etc	1,600,000		1,000,000	-	-	-



22103 02	Accommodation -Domestic Travel	191,100		100,000	500,000	550,000	594,000
22103 03	Daily Subsistence Allowance	5,900,000		-	3,000,000	3,300,000	3,564,000
22103 09	Field Allowance	-		1,000,000	1,500,000	1,650,000	1,782,000
<b>22104 00</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>1,729,410</b>	<b>0</b>	-	-	-	-
22104 01	Travel - Airline, Bus etc	529,410		-	-	-	-
22104 03	Daily Subsistence Allowance	1,200,000		-	-	-	-
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>735,000</b>	<b>0</b>	<b>9,075,000</b>	<b>1,876,200</b>	<b>2,063,820</b>	<b>2,228,926</b>
22105 02	Publishing & Printing services	300,000		1,500,000	1,150,000	1,265,000	1,366,200
22105 03	Subscriptions - Newspaper & Magazines	-		-	151,200	166,320	179,626
22105 04	Advertising & Publicity	435,000		7,575,000	575,000	632,500	683,100
<b>22107 00</b>	<b>Training Expenses</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>840,000</b>	<b>924,000</b>	<b>997,920</b>

22107 10	Accommodation	-		-	840,000	924,000	997,920
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>700,000</b>	<b>0</b>	<b>500,300</b>	<b>3,020,300</b>	<b>3,322,330</b>	<b>3,588,116</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	700,000		500,300	2,380,300	2,618,330	2,827,796
22108 02	Board Committee, Conferences and Seminars	-		-	640,000	704,000	760,320
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>136,340</b>	<b>0</b>	<b>1,246,300</b>	<b>1,346,300</b>	<b>1,480,930</b>	<b>1,599,404</b>
22111 01	General Office Supplies	136,340		1,200,000	1,200,000	1,320,000	1,425,600
22111 02	Supplies and Accessories for Computers and Printers	-		46,300	146,300	160,930	173,804
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>800,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,782,000</b>
22112 01	Refined Fuels and Lubricants for Transport	800,000		1,000,000	1,500,000	1,650,000	1,782,000
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>3,862,800</b>	<b>0</b>	<b>70,000</b>	<b>800,000</b>	<b>880,000</b>	<b>950,400</b>

22113 06	Membership fees & subscriptions to Professional/Other Bodies	-		70,000	100,000	110,000	118,800
22113 10	Contracted Professional Services	3,462,800		-	-	-	-
22113 20	Committee Meetings	400,000		-	700,000	770,000	831,600
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>16,998,124</b>	<b>0</b>	-	-	-	-
22201 01	Maintenance Motor Vehicles	16,998,124		-	-	-	-
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	-	<b>0</b>	-	<b>100,000</b>	<b>110,000</b>	<b>118,800</b>
22202 10	Maintenance of Computers, Software and Networks	-		-	100,000	110,000	118,800
<b>26000 00</b>	<b>Grants</b>	<b>116,000,000</b>	-	-	-	-	-
<b>26405 00</b>	<b>Other Capital Grants and Transfers</b>	<b>116,000,000</b>	-	-	-	-	-
26405 03	Other Capital Grants and Transfers	116,000,000		-	-	-	-
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>810,147,861</b>	-	-	-	-

<b>3110200</b>	<b>Construction of Buildings</b>	-	<b>170,266,203</b>	-	-	-	-
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	-	170,266,203	-	-	-	-
<b>3110500</b>	<b>Construction of Civil Works</b>	-	<b>639,881,658</b>	-	-	-	-
3110504	Other Infrastructure and Civil Works	-	639,881,658	-	-	-	-

<b>P0201: Financial Administration</b>							
<b>SP020102: Planning and Statistic</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>65,926,635</b>	<b>0</b>	<b>19,600,000</b>	<b>56,249,719</b>	<b>61,874,691</b>	<b>66,824,666</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>30,936,249</b>	<b>0</b>	<b>6,760,000</b>	<b>23,709,719</b>	<b>26,080,691</b>	28,167,146
2210301	Travel - Airline, Bus etc	623,999		760,000	2,960,000	3,256,000	3,516,480

22103 02	Accommodation -Domestic Travel	4,845,500		500,000	3,000,000	3,300,000	3,564,000
22103 03	Daily Subsistence Allowance	14,000,000		2,500,000	11,500,000	12,650,000	13,662,000
22103 09	Field Allowance	11,466,750		3,000,000	6,249,719	6,874,691	7,424,666
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>6,100,000</b>	<b>0</b>	<b>4,500,000</b>	<b>15,140,000</b>	<b>16,654,000</b>	<b>17,986,320</b>
22105 02	Publishing & Printing services	6,000,000		3,100,000	13,340,000	14,674,000	15,847,920
22105 03	Subscriptions - Newspaper & Magazines	-		400,000	-	-	-
22105 04	Advertising & Publicity	100,000		1,000,000	1,800,000	1,980,000	2,138,400
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>16,727,250</b>	<b>0</b>	<b>2,200,000</b>	<b>12,200,000</b>	<b>13,420,000</b>	<b>14,493,600</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	3,783,750		1,200,000	2,200,000	2,420,000	2,613,600
22108 02	Board Committee, Conferences and Seminars	12,943,500		1,000,000	10,000,000	11,000,000	11,880,000

<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>998,934</b>	<b>0</b>	<b>800,000</b>	<b>1,900,000</b>	<b>2,090,000</b>	<b>2,257,200</b>
22111 01	General Office Supplies	998,934		800,000	1,900,000	2,090,000	2,257,200
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>600,000</b>	<b>0</b>	<b>1,000,000</b>	<b>2,800,000</b>	<b>3,080,000</b>	<b>3,326,400</b>
22112 01	Refined Fuels and Lubricants for Transport	600,000		1,000,000	2,800,000	3,080,000	3,326,400
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>10,456,380</b>	<b>0</b>	<b>2,640,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
22113 10	Contracted Professional Services	-		2,640,000	-	-	-
22113 20	Committee Meetings	2,786,000		-	-	-	-
22113 99	Other Operating Expenses	7,670,380		-	-	-	-
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>107,822</b>	<b>0</b>	<b>300,000</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
22201 01	Maintenance Motor Vehicles	107,822		300,000	500,000	550,000	594,000
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>-</b>	<b>0</b>	<b>1,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

22202 05	Maintenance of Buildings and Stations Non-Residential	-		1,400,000	-	-	-
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<b>P0201: Financial Administration</b>							
<b>SP020103: Monitoring and Evaluation</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>12,443,532</b>	<b>0</b>	<b>16,984,000</b>	<b>33,000,000</b>	<b>36,300,000</b>	<b>39,204,000</b>
<b>22102 00</b>	<b>Communication, Supplies and Services</b>	-	<b>0</b>	<b>244,000</b>	<b>150,000</b>	<b>165,000</b>	<b>178,200</b>
22102 01	Telephone Services	-		144,000	150,000	165,000	178,200
22102 03	Courier & Postal Services	-		100,000	-	-	-
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,851,836</b>	<b>0</b>	<b>8,550,000</b>	<b>14,600,000</b>	<b>16,060,000</b>	<b>17,344,800</b>
22103 01	Travel - Airline, Bus etc	66,750		700,000	1,650,000	1,815,000	1,960,200

22103 02	Accommodation -Domestic Travel	270,000		1,100,000	1,350,000	1,485,000	1,603,800
22103 03	Daily Subsistence Allowance	1,100,000		3,750,000	4,600,000	5,060,000	5,464,800
22103 09	Field Allowance	5,415,086		3,000,000	7,000,000	7,700,000	8,316,000
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>155,000</b>	<b>0</b>	<b>1,800,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>2,970,000</b>
22105 02	Publishing & Printing services	-		1,800,000	2,000,000	2,200,000	2,376,000
22105 04	Advertising & Publicity	155,000		-	500,000	550,000	594,000
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>1,215,496</b>	<b>0</b>	<b>1,780,000</b>	<b>6,600,000</b>	<b>7,260,000</b>	<b>7,840,800</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	765,496		1,290,000	1,750,000	1,925,000	2,079,000
22108 02	Board Committee, Conferences and Seminars	450,000		490,000	4,850,000	5,335,000	5,761,800
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>-</b>	<b>0</b>	<b>400,000</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>



22110 16	Purchase of Uniforms & Clothing -Staff	-		400,000	500,000	550,000	594,000
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>207,500</b>	<b>0</b>	<b>2,400,000</b>	<b>2,350,000</b>	<b>2,585,000</b>	<b>2,791,800</b>
22111 01	General Office Supplies	207,500		2,400,000	1,900,000	2,090,000	2,257,200
22111 02	Supplies and Accessories for Computers and Printers	-		-	250,000	275,000	297,000
22111 03	Sanitary and Cleaning Materials Supplies	-		-	200,000	220,000	237,600
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>5,500,000</b>	<b>6,050,000</b>	<b>6,534,000</b>
22112 01	Refined Fuels and Lubricants for Transport	700,000		700,000	5,500,000	6,050,000	6,534,000
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>2,966,000</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22113 20	Committee Meetings	974,000		-	-	-	-
22113 99	Other Operating Expenses	1,992,000		-	-	-	-
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>50,000</b>	<b>0</b>	<b>500,000</b>	<b>600,000</b>	<b>660,000</b>	<b>712,800</b>

22201 01	Maintenance Motor Vehicles	50,000		500,000	600,000	660,000	712,800
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>297,700</b>	<b>0</b>	<b>610,000</b>	<b>200,000</b>	<b>220,000</b>	<b>237,600</b>
22202 05	Maintenance of Buildings and Stations Non-Residential	297,700		610,000	-	-	-
22202 10	Maintenance of Computers, Software and Networks	-		-	200,000	220,000	237,600
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>31114 00</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>1,300,000</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
31114 01	Pre-feasibility, Feasibility and Appraisal Studies	1,300,000		-	-	-	-

	<b>P0201: Financial Administration</b>						
	<b>SP020104: Service Delivery Unit</b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

<b>22000</b> <b>00</b>	<b>Use of Goods and Services</b>	<b>8,988,690</b>	<b>0</b>	<b>11,000,000</b>	-	-	-
<b>22103</b> <b>00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,750,000</b>	<b>0</b>	<b>2,500,000</b>	-	-	-
22103 01	Travel - Airline, Bus etc	250,000		500,000	-	-	-
22103 03	Daily Subsistence Allowance	2,000,000		1,000,000	-	-	-
22103 09	Field Allowance	1,500,000		1,000,000	-	-	-
<b>22105</b> <b>00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>10,000</b>	<b>0</b>	-	-	-	-
22105 02	Publishing & Printing services	10,000		-	-	-	-
<b>22108</b> <b>00</b>	<b>Hospitality Supplies and Services</b>	<b>400,000</b>	<b>0</b>	-	-	-	-
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000		-	-	-	-
<b>22111</b> <b>00</b>	<b>General Office Supplies and Services</b>	-	<b>0</b>	<b>1,000,000</b>	-	-	-

22111 01	General Office Supplies	-		1,000,000	-	-	-
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>276,640</b>	<b>0</b>	-	-	-	-
22112 01	Refined Fuels and Lubricants for Transport	276,640		-	-	-	-
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>4,552,050</b>	<b>0</b>	<b>7,500,000</b>	-	-	-
22113 10	Contracted Professional Services	3,650,000		5,000,000	-	-	-
22113 99	Other Operating Expenses	902,050		2,500,000	-	-	-

<b>P0201: Financial Administration</b>							
<b>SP020105: Lake Front/Africities</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>26000 00</b>	<b>Grants</b>	-	-	<b>20,000,000</b>	<b>51,363,996</b>	<b>56,500,396</b>	<b>61,020,427</b>

<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	-	-	<b>20,000,000</b>	<b>40,000,000</b>	<b>44,000,000</b>	<b>47,520,000</b>
2640401	Grants Non-Profit NGO	-		20,000,000	-	-	-
2640499	Other Current Transfers (Africities)	-		-	40,000,000	44,000,000	47,520,000
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	-	-	-	<b>11,363,996</b>	<b>12,500,396</b>	<b>13,500,427</b>
2640503	Other Capital Grants and Transfers	-		-	11,363,996	12,500,396	13,500,427

<b><i>P0201: Financial Administration</i></b>							
<b><i>SP020204: Investment Management Unit/ICT</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>24,725,165</b>	<b>0</b>	<b>-</b>	<b>63,750,000</b>	<b>70,125,000</b>	<b>75,735,000</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>25,000</b>	<b>0</b>	<b>-</b>	<b>8,000,000</b>	<b>8,800,000</b>	<b>9,504,000</b>

22102 01	Telephone Services	25,000		-	-	-	-
22102 02	Internet Connections	-		-	8,000,000	8,800,000	9,504,000
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>5,008,973</b>	<b>0</b>	-	<b>4,045,000</b>	<b>4,449,500</b>	4,805,460
22103 01	Travel - Airline, Bus etc	906,923		-	391,000	430,100	464,508
22103 02	Accommodation -Domestic Travel	-		-	270,000	297,000	320,760
22103 03	Daily Subsistence Allowance	2,597,350		-	3,384,000	3,722,400	4,020,192
22103 09	Field Allowance	1,504,700		-	-	-	-
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,175,000</b>	<b>0</b>	-	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
22105 02	Publishing & Printing services	1,225,000		-	500,000	550,000	594,000
22105 04	Advertising & Publicity	950,000		-	-	-	-
<b>22107 00</b>	<b>Training Expenses</b>	-	<b>0</b>	-	<b>700,000</b>	<b>770,000</b>	<b>831,600</b>

22107 10	Accommodation	-		-	700,000	770,000	831,600
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>5,993,480</b>	<b>0</b>	<b>-</b>	<b>17,870,000</b>	<b>19,657,000</b>	<b>21,229,560</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,541,100		-	870,000	957,000	1,033,560
22108 02	Board Committee, Conferences and Seminars	1,978,380		-	17,000,000	18,700,000	20,196,000
22108 09	Board Allowances	1,474,000		-	-	-	-
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>125,000</b>	<b>0</b>	<b>-</b>	<b>7,835,000</b>	<b>8,618,500</b>	<b>9,307,980</b>
22111 01	General Office Supplies	125,000		-	1,615,000	1,776,500	1,918,620
22111 02	Supplies and Accessories for Computers and Printers	-		-	6,220,000	6,842,000	7,389,360
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>700,000</b>	<b>770,000</b>	<b>831,600</b>
22112 01	Refined Fuels and Lubricants for Transport	-		-	700,000	770,000	831,600

<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>11,397,712</b>	<b>0</b>	-	-	-	-
22113 05	Contracted Guards & Cleaning Services	1,700,000		-	-	-	-
22113 99	Other Operating Expenses	9,697,712		-	-	-	-
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	-	<b>0</b>	-	<b>24,100,000</b>	<b>26,510,000</b>	<b>28,630,800</b>
22202 10	Maintenance of Computers, Software and Networks	-		-	24,100,000	26,510,000	28,630,800
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	-	-	-	<b>1,250,000</b>	<b>1,375,000</b>	<b>1,485,000</b>
<b>31110 00</b>	<b>Purchase of Office Furniture/General Equipment</b>	-	<b>0</b>	-	<b>1,250,000</b>	<b>1,375,000</b>	<b>1,485,000</b>
31110 02	Purchase of Computers, Printers and Other IT Equipment	-		-	1,250,000	1,375,000	1,485,000

	<b><i>P0202: Financial Services</i></b>
	<b><i>SP020201: Accounting</i></b>



		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>210000</b>	<b>Compensation of Employees</b>	<b>333,501,711</b>	<b>0</b>	<b>454,197,797</b>	<b>546,203,139</b>	<b>600,823,453</b>	<b>648,889,329</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>333,501,711</b>	<b>0</b>	<b>454,197,797</b>	<b>546,203,139</b>	<b>600,823,453</b>	<b>648,889,329</b>
2110101	Salaries & Wages - Civil Servants	333,501,711		454,197,797	546,203,139	600,823,453	648,889,329
<b>220000</b>	<b>Use of Goods and Services</b>	<b>473,965,745</b>	<b>0</b>	<b>580,540,292</b>	<b>375,233,000</b>	<b>412,756,300</b>	<b>445,776,804</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>84,044,138</b>	<b>0</b>	<b>120,000,000</b>	<b>97,000,000</b>	<b>106,700,000</b>	<b>115,236,000</b>
2210101	Electricity	80,000,000		110,000,000	90,000,000	99,000,000	106,920,000
2210102	Water & Sewerage	4,044,138		10,000,000	7,000,000	7,700,000	8,316,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>50,000</b>	<b>0</b>	<b>100,000</b>	<b>880,000</b>	<b>968,000</b>	<b>1,045,440</b>
2210201	Telephone Services	50,000		100,000	880,000	968,000	1,045,440

<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,005,798</b>	<b>0</b>	<b>5,900,000</b>	<b>15,500,000</b>	<b>17,050,000</b>	18,414,000
22103 01	Travel - Airline, Bus etc	526,548		600,000	11,300,000	12,430,000	13,424,400
22103 02	Accommodation -Domestic Travel	979,250		1,800,000	1,200,000	1,320,000	1,425,600
22103 03	Daily Subsistence Allowance	2,500,000		3,500,000	3,000,000	3,300,000	3,564,000
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>	<b>13,068,000</b>
22105 02	Publishing & Printing services	0		1,000,000	1,000,000	1,100,000	1,188,000
22105 04	Advertising & Publicity	0		0	10,000,000	11,000,000	11,880,000
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>805,000</b>	<b>0</b>	<b>5,000,000</b>	<b>16,600,000</b>	<b>18,260,000</b>	<b>19,720,800</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	805,000		2,000,000	16,600,000	18,260,000	19,720,800
22108 02	Board Committee, Conferences and Seminars	0		3,000,000	-	-	-
<b>22109 00</b>	<b>Insurance Costs</b>	<b>137,000,000</b>	<b>0</b>	<b>170,040,292</b>	<b>170,000,000</b>	<b>187,000,000</b>	<b>201,960,000</b>

22109 04	Motor Vehicle Insurance	28,000,000		40,000,000	40,000,000	44,000,000	47,520,000
22109 10	Medical Insurance	109,000,000		130,040,292	130,000,000	143,000,000	154,440,000
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>2,875,670</b>	<b>0</b>	<b>3,000,000</b>	<b>3,220,000</b>	<b>3,542,000</b>	<b>3,825,360</b>
22111 01	General Office Supplies	2,875,670		3,000,000	3,100,000	3,410,000	3,682,800
22111 02	Supplies and Accessories for Computers and Printers	0		0	120,000	132,000	142,560
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>5,185,139</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
22112 01	Refined Fuels and Lubricants for Transport	5,185,139		0	-	-	-
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>240,000,000</b>	<b>0</b>	<b>275,500,000</b>	<b>40,733,000</b>	<b>44,806,300</b>	<b>48,390,804</b>
22113 01	Bank Service Commission and Charges	0		0	15,000,000	16,500,000	17,820,000
22113 06	Membership fees & subscriptions to Professional/Other Bodies	0		500,000	500,000	550,000	594,000
22113 08	Legal Fees, Arbitration and Compensation Payments	0		50,000,000	25,233,000	27,756,300	29,976,804

22113 99	Other Operating Expenses	240,000,000		225,000,000	-	-	-
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>23,760,000</b>
22201 01	Maintenance Motor Vehicles	0		0	20,000,000	22,000,000	23,760,000
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>330,000</b>	<b>356,400</b>
22202 10	Maintenance of Computers, Software and Networks	0		0	300,000	330,000	356,400
<b>26000 00</b>	<b>Grants</b>	<b>150,000,000</b>	<b>-</b>	<b>225,000,000</b>	<b>85,000,000</b>	<b>93,500,000</b>	<b>100,980,000</b>
<b>26404 00</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>-</b>	<b>-</b>	<b>50,000,000</b>	<b>85,000,000</b>	<b>93,500,000</b>	<b>100,980,000</b>
26404 01	Grants Non-Profit NGO	0		50,000,000	-	-	-
26404 99	Other Current Transfers	0		0	85,000,000	93,500,000	100,980,000
<b>26405 00</b>	<b>Other Capital Grants and Transfers</b>	<b>150,000,000</b>	<b>-</b>	<b>175,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
26405 03	Other Capital Grants and Transfers	150,000,000		175,000,000	-	-	-

<b>31000</b> <b>00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>902,749,190</b>	<b>-</b>	<b>#####</b> <b>#</b>	<b>1,050,000,000</b>	<b>1,155,000,000</b>	<b>1,247,400,000</b>
<b>31102</b> <b>00</b>	<b>Construction of Buildings</b>	<b>215,000,000</b>	<b>0</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
31102 02	Non-Residential Buildings(offices, schools, hospitals etc)	215,000,000		50,000,000	-	-	-
<b>31103</b> <b>00</b>	<b>Refurbishment of Buildings</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>55,000,000</b>	<b>59,400,000</b>
31103 02	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	0		0	50,000,000	55,000,000	59,400,000
<b>31105</b> <b>00</b>	<b>Construction of Civil Works</b>	<b>687,749,190</b>	<b>0</b>	<b>1,434,218,045</b>	<b>1,000,000,000</b>	<b>1,100,000,000</b>	<b>1,188,000,000</b>
31105 04	Other Infrastructure and Civil Works	687,749,190		1,434,218,045	1,000,000,000	1,100,000,000	1,188,000,000
<b>31110</b> <b>00</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>0</b>	<b>0</b>	<b>51,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
31110 01	Purchase of Office Furniture/General Equipment	0		51,500,000	-	-	-

<b>P0202: Financial Services</b>							
<b>SP020202: Assets Management Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>220000</b>	<b>Use of Goods and Services</b>	<b>2,437,675</b>	<b>0</b>	<b>5,500,000</b>	-	-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	-	-	-
2210201	Telephone Services	0		60,000	-	-	-
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,167,700</b>	<b>0</b>	<b>3,060,000</b>	-	-	-
2210301	Travel - Airline, Bus etc	87,300		400,000	-	-	-
2210302	Accommodation -Domestic Travel	380,400		0	-	-	-
2210303	Daily Subsistence Allowance	1,700,000		1,360,000	-	-	-
2210309	Field Allowance	0		1,300,000	-	-	-

<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>1,410,000</b>	-	-	-
22105 02	Publishing & Printing services	0		1,180,000	-	-	-
22105 03	Subscriptions - Newspaper & Magazines	0		50,000	-	-	-
22105 04	Advertising & Publicity	0		180,000	-	-	-
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>70,000</b>	<b>0</b>	<b>300,000</b>	-	-	-
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	70,000		300,000	-	-	-
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>199,975</b>	<b>0</b>	<b>650,000</b>	-	-	-
22111 01	General Office Supplies	199,975		650,000	-	-	-
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	-	-	-
22113 06	Membership fees & subscriptions to Professional/Other Bodies	0		20,000	-	-	-

<b>P0202: Financial Services</b>							
<b>SP020203: Revenue Mobilisation Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>35,194,234</b>	<b>0</b>	<b>64,000,000</b>	-	-	-
<b>22102 00</b>	<b>Communication, Supplies and Services</b>	<b>3,986,365</b>	<b>0</b>	<b>4,556,493</b>	-	-	-
22102 01	Telephone Services	199,000		236,493	-	-	-
22102 02	Internet Connections	3,787,365		4,320,000	-	-	-
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>8,530,686</b>	<b>0</b>	<b>20,664,535</b>	-	-	-
22103 01	Travel - Airline, Bus etc	610,686		2,500,000	-	-	-
22103 03	Daily Subsistence Allowance	7,920,000		18,164,535	-	-	-
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>501,500</b>	<b>0</b>	<b>3,779,163</b>	-	-	-



22105 02	Publishing & Printing services	501,500		3,779,163	-	-	-
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>6,239,511</b>	-	-	-
22108 02	Board Committee, Conferences and Seminars	0		3,239,511	-	-	-
22108 09	Board Allowances	0		3,000,000	-	-	-
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>350,000</b>	<b>0</b>	<b>2,269,103</b>	-	-	-
22110 16	Purchase of Uniforms & Clothing -Staff	350,000		2,269,103	-	-	-
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>16,608,885</b>	<b>0</b>	<b>15,500,000</b>	-	-	-
22111 01	General Office Supplies	16,608,885		15,500,000	-	-	-
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,800,000</b>	<b>0</b>	<b>5,832,000</b>	-	-	-
22112 01	Refined Fuels and Lubricants for Transport	1,800,000		5,832,000	-	-	-
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>2,125,202</b>	<b>0</b>	<b>2,000,000</b>	-	-	-

22113 10	Contracted Professional Services	0		2,000,000	-	-	-
22113 99	Other Operating Expenses	2,125,202		0	-	-	-
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,182,556</b>	<b>0</b>	<b>2,555,000</b>	-	-	-
22201 01	Maintenance Motor Vehicles	1,182,556		2,555,000	-	-	-
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>109,040</b>	<b>0</b>	<b>604,195</b>	-	-	-
22202 10	Maintenance of Computers, Software and Networks	109,040		604,195	-	-	-
<b>26000 00</b>	<b>Grants</b>	-	-	-	<b>80,000,000</b>	<b>88,000,000</b>	<b>95,040,000</b>
<b>26405 00</b>	<b>Other Capital Grants and Transfers</b>	-	-	-	<b>80,000,000</b>	<b>88,000,000</b>	<b>95,040,000</b>
26405 03	Other Capital Grants and Transfers	0		0	80,000,000	88,000,000	95,040,000
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>25,000,000</b>	<b>7,429,800</b>	-	<b>60,000,000</b>	<b>66,000,000</b>	<b>71,280,000</b>
<b>31111 00</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>25,000,000</b>	<b>7,429,800</b>	<b>0</b>	<b>60,000,000</b>	<b>66,000,000</b>	<b>71,280,000</b>

31111 12	Purchase of Software	0	7,429,800	0	60,000,000	66,000,000	71,280,000
31111 20	Purchase of Specialised Plant	25,000,000		0	-	-	-

<b>P0202: Financial Services</b>							
<b>SP020204: Management of Public Financial Resources (Procurement)</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>4,654,700</b>	<b>0</b>	<b>8,212,585</b>	<b>14,500,000</b>	<b>15,950,000</b>	<b>17,226,000</b>
<b>22102 00</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
22102 01	Telephone Services	0		70,000	1,000,000	1,100,000	1,188,000
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,734,700</b>	<b>0</b>	<b>2,200,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
22103 01	Travel - Airline, Bus etc	148,300		200,000	1,000,000	1,100,000	1,188,000

22103 02	Accommodation -Domestic Travel	1,086,400		0	-	-	-
22103 03	Daily Subsistence Allowance	1,500,000		2,000,000	-	-	-
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
22105 04	Advertising & Publicity	0		300,000	1,000,000	1,100,000	1,188,000
<b>22107 00</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,158,000</b>
22107 10	Accommodation	0		0	3,500,000	3,850,000	4,158,000
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>0</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,564,000</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000		1,000,000	3,000,000	3,300,000	3,564,000
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>1,200,000</b>	<b>0</b>	<b>2,300,000</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,564,000</b>
22111 01	General Office Supplies	1,200,000		2,300,000	3,000,000	3,300,000	3,564,000

<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
22112 01	Refined Fuels and Lubricants for Transport	0		400,000	1,000,000	1,100,000	1,188,000
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>420,000</b>	<b>0</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
22113 06	Membership fees & subscriptions to Professional/Other Bodies	120,000		500,000	-	-	-
22113 99	Other Operating Expenses	300,000		0	-	-	-
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>1,442,585</b>	<b>-</b>	<b>-</b>	<b>-</b>
22201 01	Maintenance Motor Vehicles	0		1,442,585	-	-	-
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
22202 10	Maintenance of Computers, Software and Networks	0		0	1,000,000	1,100,000	1,188,000
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>-</b>	<b>1,800,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,782,000</b>
<b>31110 00</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,782,000</b>

31110 01	Purchase of Office Furniture/General Equipment	0		0	1,500,000	1,650,000	1,782,000
31110 02	Purchase of Computers, Printers and Other IT Equipment	0		1,800,000	-	-	-

<b>P0202: Financial Services</b>							
<b>SP020205: Budget Formulation and Coordination</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>41,539,979</b>	<b>0</b>	<b>68,243,478</b>	<b>48,600,000</b>	<b>53,460,000</b>	<b>57,736,800</b>
<b>22102 00</b>	<b>Communication, Supplies and Services</b>	<b>20,000</b>	<b>0</b>	<b>40,000</b>	<b>110,000</b>	<b>121,000</b>	<b>130,680</b>
22102 01	Telephone Services	20,000		40,000	110,000	121,000	130,680
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>9,690,000</b>	<b>0</b>	<b>13,728,882</b>	<b>14,150,000</b>	<b>15,565,000</b>	<b>16,810,200</b>
22103 01	Travel - Airline, Bus etc	550,000		1,158,882	1,800,000	1,980,000	2,138,400

22103 02	Accommodation -Domestic Travel	1,320,000		1,800,000	1,500,000	1,650,000	1,782,000
22103 03	Daily Subsistence Allowance	2,800,000		7,200,000	7,600,000	8,360,000	9,028,800
22103 09	Field Allowance	5,020,000		3,570,000	3,250,000	3,575,000	3,861,000
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,333,101</b>	<b>0</b>	<b>13,000,000</b>	<b>15,400,000</b>	<b>16,940,000</b>	<b>18,295,200</b>
22105 02	Publishing & Printing services	1,200,000		12,000,000	13,800,000	15,180,000	16,394,400
22105 04	Advertising & Publicity	1,133,101		1,000,000	1,600,000	1,760,000	1,900,800
<b>22107 00</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900,000</b>	<b>3,190,000</b>	<b>3,445,200</b>
22107 10	Accommodation	0		0	1,400,000	1,540,000	1,663,200
22107 99	Training Expenses-Other	0		0	1,500,000	1,650,000	1,782,000
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>5,263,500</b>	<b>0</b>	<b>6,188,096</b>	<b>8,200,000</b>	<b>9,020,000</b>	<b>9,741,600</b>

22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	4,100,000		4,100,000	5,000,000	5,500,000	5,940,000
22108 02	Board Committee, Conferences and Seminars	1,163,500		2,088,096	3,200,000	3,520,000	3,801,600
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>685,205</b>	<b>0</b>	<b>1,650,000</b>	<b>1,900,000</b>	<b>2,090,000</b>	<b>2,257,200</b>
22111 01	General Office Supplies	635,205		1,650,000	1,700,000	1,870,000	2,019,600
22111 02	Supplies and Accessories for Computers and Printers	50,000		0	200,000	220,000	237,600
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,000,000</b>	<b>0</b>	<b>1,100,000</b>	<b>700,000</b>	<b>770,000</b>	<b>831,600</b>
22112 01	Refined Fuels and Lubricants for Transport	2,000,000		1,100,000	700,000	770,000	831,600
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>21,447,950</b>	<b>0</b>	<b>29,936,500</b>	<b>4,740,000</b>	<b>5,214,000</b>	<b>5,631,120</b>
22113 06	Membership fees & subscriptions to Professional/Other Bodies	31,400		20,000	40,000	44,000	47,520
22113 20	Committee Meetings	0		0	4,100,000	4,510,000	4,870,800



22113 99	Other Operating Expenses	21,416,550		29,916,500	600,000	660,000	712,800
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,223</b>	<b>0</b>	<b>600,000</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
22201 01	Maintenance Motor Vehicles	100,223		600,000	500,000	550,000	594,000
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
22202 10	Maintenance of Computers, Software and Networks	0		2,000,000	-	-	-
<b>26000 00</b>	<b>Grants</b>	<b>108,555,555</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>26405 00</b>	<b>Other Capital Grants and Transfers</b>	<b>108,555,555</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
26405 03	Other Capital Grants and Transfers	108,555,555		0	-	-	-
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>16,142,939</b>	<b>17,757,233</b>	<b>19,177,812</b>
<b>31105 00</b>	<b>Construction of Civil Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,142,939</b>	<b>13,357,233</b>	<b>14,425,812</b>
31105 04	Other Infrastructure and Civil Works	0		0	12,142,939	13,357,233	14,425,812

<b>31110 00</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>2,970,000</b>
31110 02	Purchase of Computers, Printers and Other IT Equipment	0		5,000,000	2,500,000	2,750,000	2,970,000
<b>31111 00</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,782,000</b>
31111 12	Purchase of Software	0		0	1,500,000	1,650,000	1,782,000

	<b><i>P0202: Financial Services</i></b>						
	<b><i>SP020206: Audit services</i></b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>9,261,936</b>	<b>0</b>	<b>10,750,000</b>	<b>13,400,000</b>	<b>14,740,000</b>	<b>15,919,200</b>
<b>22102 00</b>	<b>Communication, Supplies and Services</b>	<b>50,000</b>	<b>0</b>	<b>100,000</b>	<b>120,000</b>	<b>132,000</b>	<b>142,560</b>
22102 01	Telephone Services	50,000		100,000	120,000	132,000	142,560

<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,496,986</b>	<b>0</b>	<b>5,300,000</b>	<b>6,462,000</b>	<b>7,108,200</b>	7,676,856
22103 01	Travel - Airline, Bus etc	192,700		300,000	800,000	880,000	950,400
22103 02	Accommodation -Domestic Travel	686,700		1,000,000	1,112,000	1,223,200	1,321,056
22103 03	Daily Subsistence Allowance	1,475,275		2,500,000	4,550,000	5,005,000	5,405,400
22103 09	Field Allowance	2,142,311		1,500,000	-	-	-
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>46,000</b>	<b>50,600</b>	<b>54,648</b>
22105 02	Publishing & Printing services	0		100,000	-	-	-
22105 03	Subscriptions - Newspaper & Magazines	0		10,000	46,000	50,600	54,648
22105 04	Advertising & Publicity	0		100,000	-	-	-
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>1,948,450</b>	<b>0</b>	<b>2,110,000</b>	<b>2,982,000</b>	<b>3,280,200</b>	<b>3,542,616</b>

22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	600,000		300,000	360,000	396,000	427,680
22108 02	Board Committee, Conferences and Seminars	300,000		610,000	2,622,000	2,884,200	3,114,936
22108 09	Board Allowances	1,048,450		1,200,000	-	-	-
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>518,500</b>	<b>0</b>	<b>1,230,000</b>	<b>1,950,000</b>	<b>2,145,000</b>	<b>2,316,600</b>
22111 01	General Office Supplies	500,000		1,000,000	1,950,000	2,145,000	2,316,600
22111 02	Supplies and Accessories for Computers and Printers	18,500		200,000	-	-	-
22111 03	Sanitary and Cleaning Materials Supplies	0		30,000	-	-	-
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>29,000</b>	<b>0</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
22112 01	Refined Fuels and Lubricants for Transport	29,000		200,000	-	-	-
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>2,219,000</b>	<b>0</b>	<b>1,400,000</b>	<b>140,000</b>	<b>154,000</b>	<b>166,320</b>

22113 06	Membership fees & subscriptions to Professional/Other Bodies	35,000		200,000	140,000	154,000	166,320
22113 10	Contracted Professional Services	1,680,000		0	-	-	-
22113 20	Committee Meetings	0		1,200,000	-	-	-
22113 99	Other Operating Expenses	504,000		0	-	-	-
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
22201 01	Maintenance Motor Vehicles	0		200,000	-	-	-
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>1,870,000</b>	<b>2,019,600</b>
22202 10	Maintenance of Computers, Software and Networks	0		0	1,700,000	1,870,000	2,019,600
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,600,000</b>	<b>1,760,000</b>	<b>1,900,800</b>
<b>31110 00</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,760,000</b>	<b>1,900,800</b>
31110 02	Purchase of Computers, Printers and Other IT Equipment	0		0	1,600,000	1,760,000	1,900,800

### **3. DEPARTMENT OF MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION**

#### **Part Aision, Mission, Goal and Mandate**

A globally competitive county health service that contributes to a healthy and productive population

#### **Sector Mission**

To provide a responsive, sustainable, technologically-driven, evidence based and client centered health service

#### **Sector Goal**

To attain equitable, affordable, accessible and quality health care for the people of Kisumu County.

#### **Sector Mandate**

The Sector is responsible for the devolved functions specified in the Fourth Schedule of the Constitution of Kenya 2010 which include inter-alia County health services, including, in particular—

- a) County health facilities and pharmacies;
- b) Ambulance services;
- c) Promotion of primary health care;
- d) Licensing and control of undertakings that sell food to the public;
- e) Veterinary services (excluding regulation of the profession);
- f) Cemeteries, funeral parlours and crematoria; and
- g) Refuse removal, refuse dumps and solid waste disposal; all performed singly, multi-dimensionally and multi-sectorally.

#### **Policy Considerations for the FY 2023/2024 and the Medium Term**

The Sector will continue to provide high quality preventive, promotive, curative and rehabilitative services through the established health facilities, administrative and service units.

The Sector will prioritize planning and execution of efficient programs, service delivery projects and resource mobilization through own initiatives, partnerships and collaborations that will ensure that the mandates of the sector are realized. These will include investments in technology where and when necessary, participatory, efficient technical human resource management and renovation and completion of stalled health projects. The sector will prioritize health products and commodities security to ensure satisfactory service delivery.

The programs and sub-programs in the sector are guided by the strategic objectives of the Kenya Health Policy 2014-2030 that are:

- (i) Eliminate Communicable Diseases,
- (ii) Halt and Reverse rising burdens of NCDs,
- (iii) Reduce burden of violence and injuries,
- (iv) Provide Essential Health care,
- (v) Minimize Exposure to Health Risk Factors, and
- (vi) Strengthen Collaboration and Partnerships with private and health related actors. The Governor's Manifesto 2022 neatly aligns with these strategic objectives.

### **Part B: Programs and Sub-Programs of the Sector**

The Sector will operationalize the following Programs and Sub-Programs

#### **i) Program 0401: Leadership and General Administration**

##### **Sub-Programs:**

a) Sub-Program 040101: Health Policy and Strategy

To undertake functions of Policy formulation, execution, Strategy, Planning, Monitoring and Evaluation

b) Sub-Program 040102: Human Resources for Health Management

To manage human resources for health needs and requirements including compensations and welfare.

c) Sub-Program 040103: General Administration

To undertake functions of general logistical and maintenance of office and field operations.

ii) Program 0402: Preventive and Promotive Health Services

**Sub-Programs:**

**a) Sub- Program: 040201: Primary Health Care & Community Health Strategy**

To undertake functions of preventive and referral health services in the community as performed by the community health volunteers and their facilities.

**b) Sub-Program 040202: Syndemics Response and Management**

To cover administrative and logistical costs of operations for Malaria, Tuberculosis, HIV and any emerging Public Health Emergency of (international/national) Concern.

**c) Sub-Program 040203: Reproductive Maternal Neonatal Child and Adolescent Health**

To undertake all functions of Maternal, Neonatal, Child and Adolescents including programmatic and clinical functions countywide.

**d) Sub-Program 040204: Nutrition Services**

To undertake functions of public health and clinical nutrition interventions countywide.

**e) Sub- Program 040205: Surveillance & Public Health Emergency Operations Centre**

To undertake the functions of the disease surveillance, investigations and response and the operations of the Kisumu County Emergency Operations Centre.

**f) Sub-Program 040206: Non-Communicable Diseases Management**

To undertake functions of mitigating against non-communicable diseases such as diabetes, hypertension, cancers, sickle cell disease and category related conditions.

iii) Program 0403: Curative Services

**Sub-Program**



**a) Sub-Program 040301: Referral Services at Level 5 Hospital (JOOTRH).**

Specialized medical, surgical, diagnostic and rehabilitative services at JOOTRH

**b) Sub-Program 040302: County Referral Services at Kisumu County Referral Hospital (KCH).**

Specialized and referral services and Kisumu County Referral Hospital

**c) Sub-Program 040303: County and Sub-County Hospital Service**

Basic diagnostic, medical, surgical and rehabilitative services at County and Sub-County Hospitals in the sub-county

**d) Sub-Program 040304: Health Centres and Dispensaries Care Services**

Basic preventive and curative services at the Health Centres and Dispensaries.

**Part E : Review of Key indicators of Sector Performance**

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
<b>Key Indicators</b>								
<b>Preventive and Curative service</b>	Proportion of Skilled Birth attendance	<b>60</b>	<b>65</b>	<b>65</b>	<b>72</b>	<b>72</b>	<b>66</b>	
	Workload (# of people attended to in health facilities)	<b>1,000,000</b>	<b>1,968,010</b>	<b>1,000,000</b>	<b>2,692,631</b>	<b>1,000,000</b>	<b>2,736,685</b>	
	Surgeries conducted	<b>5,000</b>	<b>6,739</b>	<b>6,000</b>	<b>11,289</b>	<b>12,000</b>	<b>23,128</b>	
	Proportions of children under 1 year vaccinated	<b>80</b>	<b>76% (29,793)</b>	<b>80%</b>	<b>84% (34,815)</b>	<b>80%</b>	<b>75% (31,840)</b>	
<b>Administrative, Planning and support services</b>								

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026		
			Target	Achievement	Target	Achievement	Target	Achievement	
	General Administrative services	# of plans developed (AWP, Sectoral plan, CHSSP)	3	3	2	2	1	1	
		Proportion of utility cost settled on time.	100%	100%	100%	100%	100%	100%	
		# of integrated support supervisions conducted. (GOK)	131	130	132	132	132	N/A	
	Human Resource Management and Development	# of Health workers recruited.							
		#of eligible health workers promoted	1821	124	1841	525	1841	225	
		# of health workers trained(in-service training )			35	6	50	9	
	Health care financing	% Allocation to Health Department							
		# of health facilities registered with NHIF.(GOK)	131	69	132	132	132	132	
		Public Health Services	proportion of villages declared ODF	90%	25%	90%	30%	90%	42%
			% of premises licensed	100%	80%	100%	75%	100%	78%
% of schools visits conducted on comprehensive school health service.									
Community Health Services		% of community health units established.	70%	75%	78%	81%	81%	82%	
		% of functional community unit	80%	90%	97%	97%	97%	97%	

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
		# of AFP cases promptly identified and investigated.	12	0	12	10	12	13
	Health Promotion	# of health exhibitions conducted		2		3		6
		# of radio spots conducted		5		6		25
		# of IEC materials disseminated		2000		3000		32563
	Malaria, HIV/AIDS & TB	Proportion of households with LLINs ( <i>Sources: KDHS, Malaria Indicator Survey</i> )	100%	80.6%	100%	69.7%	100%	
		Proportion of ANC mothers receiving IPTp2	85%	39%	85%	63%	85%	64%
		Proportion of ANC mothers tested for HIV	100%	99%	100%	92%	100%	95%
		# of HIV positive persons identified	134,826	21003	134,826	16897	144303	9273
		# of TB cases completing treatment	560	165	231	199	38	33
	Non communicable conditions (NCDS)	% outpatient cases with diabetes	0	0.13	0	0.15	0	0.2
		% outpatient cases with hypertension	0	0.04	0	0.05	0	0.05
	Medical Services	# of facilities offering 24hrs services.	130	52	132	57	132	57
		# of level four hospitals offering comprehensive services	4	1	7	1	7	1
		Facility utilization rate.	100%	82.80%	100%	86.30%	100%	0.8

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
		Case fatality per 1000						
	Drugs and other Medical Supplies	Order/fill rate	100%	59%	100%	60%	100%	60%
		# of facilities with no stock out days for tracer drugs.						
		% amount budgeted that was allocated for drugs & supplies						
	County Referral Services	# of functional ambulances in place	18	5	18	11	18	11
		# of facilities with referral guidelines						
	Immunization Services	% of fully immunized child.	85%	85%	85%	79%	90%	76%
		% of TT2 plus coverage of ANC.	100%	99%	100%	88%	100%	90%
		# facilities that are immunizing	131	131	149	149	151	149
	Maternal Health Care Services	Proportion of pregnant women attending 1 <sup>st</sup> ANC	90%	84%	90%	82%	90%	89%
		Proportion of pregnant women attending 4 <sup>th</sup> ANC	65%	50.3%	65%	50%	65%	46%
		Proportion of deliveries attended to by a skilled birth attendant	85%	72%	85%	67%	85%	65%
		# of maternal deaths	0	53	0	32	0	60
		Proportion of mothers attending PNC	85%	11%	85%	65%	85%	79%
	Newborn, Child & Adolescence Services	Proportion of still births	0	2.30%	0	2.20%	0	2.60%
		# of neonatal deaths.	0	335	0	277	0	274

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
		# of babies born with low birth weight.	0	1755	0	1502	0	1507
		Proportion of health facilities implementing IMCI.	100%	130	100%	132	100%	132
		Proportion of facilities offering adolescent & youth friendly services	130	8	132	24	132	24
		# of adolescent pregnancies	0	4399	0	16411	0	10941
		# of adolescents & youths accessing modern contraceptives.		14595		56889		42539
	Reproductive Health	Proportion of women of reproductive age accessing modern contraceptives	85%	46%	85%	45%	85%	36%
		Proportion of women of reproductive age accessing cancer screening services.	50%	3%	50%	8%	50%	6%
		# of clients accessing sexual and gender based violence services.	0	69	0	399	0	429
	Nutrition	Stunting rate	0%	3.8%	0%	6.5%	0%	3.5%

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
<b>Key Indicators</b>								

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026		
			Target	Achievement	Target	Achievement	Target	Achievement	
<b>Preventive and Curative service</b>		Proportion of Skilled Birth attendance	<b>60</b>	<b>65</b>	<b>65</b>	<b>72</b>	<b>72</b>	<b>66</b>	
		Workload (# of people attended to in health facilities)	1,000,000	1,968,010	1,000,000	2,692,631	1,000,000	2,736,685	
		Surgeries conducted	<b>5,000</b>	<b>6,739</b>	<b>6,000</b>	<b>11,289</b>	<b>12,000</b>	<b>23,128</b>	
		Proportions of children under 1 year vaccinated	<b>80</b>	<b>76% (29,793)</b>	<b>80%</b>	<b>84% (34,815)</b>	<b>80%</b>	<b>75% (31,840)</b>	
<b>Administrative, Planning and support services</b>									
	General Administrative services	# of plans developed (AWP, Sectoral plan, CHSSP)	3	3	2	2	1	1	
		Proportion of utility cost settled on time.	100%	100%	100%	100%	100%	100%	
		# of integrated support supervisions conducted. (GOK)	131	130	132	132	132	N/A	
	Human Resource Management and Development	# of Health workers recruited.							
		#of eligible health workers promoted	1821	124	1841	525	1841	225	
		# of health workers trained(in-service training )			35	6	50	9	
	Health care financing	% Allocation to Health Department							
		# of health facilities registered with NHIF.(GOK)	131	69	132	132	132	132	
		Public Health Services	proportion of villages declared ODF	90%	25%	90%	30%	90%	42%

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
		% of premises licensed	100%	80%	100%	75%	100%	78%
		% of schools visits conducted on comprehensive school health service.						
	Community Health Services	% of community health units established.	70%	75%	78%	81%	81%	82%
		% of functional community unit	80%	90%	97%	97%	97%	97%
		# of AFP cases promptly identified and investigated.	12	0	12	10	12	13
	Health Promotion	# of health exhibitions conducted		2		3		6
		# of radio spots conducted		5		6		25
		# of IEC materials disseminated		2000		3000		32563
	Malaria, HIV/AIDS & TB	Proportion of households with LLINs ( <i>Sources: KDHS, Malaria Indicator Survey</i> )	100%	80.6%	100%	69.7%	100%	
		Proportion of ANC mothers receiving IPTp2	85%	39%	85%	63%	85%	64%
		Proportion of ANC mothers tested for HIV	100%	99%	100%	92%	100%	95%
		# of HIV positive persons identified	134,826	21,003	134,826	16897	144303	9273
		# of TB cases completing treatment	560	165	231	199	38	33
	Non communicable conditions (NCDS)	% outpatient cases with diabetes	0	0.13	0	0.15	0	0.2
		% outpatient cases with hypertension	0	0.04	0	0.05	0	0.05

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
	Medical Services	# of facilities offering 24hrs services.	130	52	132	57	132	57
		# of level four hospitals offering comprehensive services	4	1	7	1	7	1
		Facility utilization rate.	100%	82.80%	100%	86.30%	100%	0.8
		Case fatality per 1000						
	Drugs and other Medical Supplies	Order/fill rate	100%	59%	100%	60%	100%	60%
		# of facilities with no stock out days for tracer drugs.						
		% amount budgeted that was allocated for drugs & supplies						
	County Referral Services	# of functional ambulances in place	18	5	18	11	18	11
		# of facilities with referral guidelines						
		Immunization Services	% of fully immunized child.	85%	85%	85%	79%	90%
% of TT2 plus coverage of ANC.			100%	99%	100%	88%	100%	90%
# facilities that are immunizing			131	131	149	149	151	149
Maternal Health Care Services		Proportion of pregnant women attending 1 <sup>st</sup> ANC	90%	84%	90%	82%	90%	89%
		Proportion of pregnant women attending 4 <sup>th</sup> ANC	65%	50.3%	65%	50%	65%	46%



Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
		Proportion of deliveries attended to by a skilled birth attendant	85%	72%	85%	67%	85%	65%
		# of maternal deaths	0	53	0	32	0	60
		Proportion of mothers attending PNC	85%	11%	85%	65%	85%	79%
	Newborn, Child & Adolescence Services	Proportion of still births	0	2.30%	0	2.20%	0	2.60%
		# of neonatal deaths.	0	335	0	277	0	274
		# of babies born with low birth weight.	0	1755	0	1502	0	1507
		Proportion of health facilities implementing IMCI.	100%	130	100%	132	100%	132
		Proportion of facilities offering adolescent & youth friendly services	130	8	132	24	132	24
		# of adolescent pregnancies	0	4399	0	16411	0	10941
		# of adolescents & youths accessing modern contraceptives.		14595		56889		42539
		Reproductive Health	Proportion of women of reproductive age accessing modern contraceptives	85%	46%	85%	45%	85%
	Proportion of women of reproductive age accessing cancer screening services.		50%	3%	50%	8%	50%	6%
	# of clients accessing sexual and gender based violence services.		0	69	0	399	0	429
	Nutrition	Stunting rate	0%	3.8%	0%	6.5%	0%	3.5%

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
<b>Curative Services</b>	<b>JOOTRH</b>	Proportion of Skilled Birth attendance	<b>94</b>	<b>84</b>	<b>94</b>	<b>86</b>	<b>94</b>	<b>90</b>
		Workload (# of people attended to in health facilities)	1,000,000	1,968,010	1,000,000	2,692,631	1,000,000	2,736,685
		Surgeries conducted	<b>5,000</b>	<b>6,739</b>	<b>6,000</b>	<b>11,289</b>	<b>12,000</b>	<b>23,128</b>
		Proportions of children under 1 year vaccinated	<b>80</b>	<b>76% (29,793)</b>	<b>80%</b>	<b>84% (34,815)</b>	<b>80%</b>	<b>75% (31,840)</b>
		Cancer Centre Operationalized	<b>70%</b>	<b>50%</b>	<b>90%</b>	<b>95%</b>	<b>100%</b>	<b>100%</b>
	<b>KCRH</b>	Proportion of Skilled Birth attendance	94	84	94	86	94	90
		Workload (# of people attended to in health facilities)	1,000	1,968,010	1,000,000	2,692,631	1,000,000	2,736,685
		Surgeries conducted	3,000	3,739	5,000	9,289	12,000	23,128
		Proportions of children under 1 year vaccinated	80	76% (29,793)	80%	84% (34,815)	80%	75% (31,840)
	<b>Health Centres and Dispensaries</b>	Percentage of children fully immunized at 1 year	95	95	<b>91</b>	82.6	69.8	89.3
		Children under five with diarrhea treated with ORS & Zinc (%)	No target	90	<b>90</b>	54.6	75.0	94.4
		TB case notification rate (per 100,000 Population)	256	236	<b>176</b>	224.7	174	164

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
		TB effective treatment (TB) – TSR x cases notified	90	90	90	77	83	84
		Proportion of HIV positive pregnant women who are currently on ART	90	90	95	87.7	96.4	94
		Antiretroviral therapy coverage (Adults)	90	90	95	84.8	80.8	84
		Antiretroviral therapy coverage (Children)	90	90	95	73.8	73.6	72
		Total confirmed malaria cases (per 1,000 persons per year)		50	46	336.7	290.4	332.2

## Part F: Summary of Expenditure by Programme and Sub-Programme

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
P01: General Administration, Planning, Governance, Leadership and Human Resource for Health	749,203,546	723,540,630	2,925,797,330	3,151,896,741	3,467,086,415	3,744,453,328
P02: Public Health and Sanitation Services	275,844,629	301,507,501	243,982,334	42,810,398	47,091,438	50,858,753
P03: Medical and Bio-Medical Services	435,534,964	421,751,256	455,660,000	420,307,232	462,337,955	499,324,992
P04: Health Surveillance	49,395,000	-	-	1,224,000	1,346,400	1,454,112
<b>Total Expenditure</b>	<b>1,509,978,139</b>	<b>1,446,799,387</b>	<b>3,625,439,664</b>	<b>3,616,238,371</b>	<b>3,977,862,208</b>	<b>4,296,091,185</b>

DEPARTMENT OF MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	

	<b>Recurrent Expenditure</b>	<b>1,362,038,139</b>	<b>1,312,643,095</b>	<b>3,474,134,392</b>	<b>3,388,063,837</b>	<b>3,726,870,221</b>	<b>4,025,019,838</b>
21	Compensation of Employees	723,540,630	723,540,630	2,831,055,761	2,688,154,740	2,956,970,214	3,193,527,831
22	Goods and Services	191,807,531	142,412,487	287,681,631	452,726,001	497,998,601	537,838,489
26	Grants	445,589,978	445,589,978	355,147,000	247,183,096	271,901,406	293,653,518
27	Social Benefits	1,100,000	1,100,000	250,000	-	-	-
	<b>Capital Expenditure</b>	<b>147,940,000</b>	<b>134,156,292</b>	<b>151,305,272</b>	<b>228,174,534</b>	<b>250,991,987</b>	<b>271,071,346</b>
31	Acquisition of Non-Financial Assets	147,940,000	134,156,292	151,305,272	228,174,534	250,991,987	271,071,346
	<b>Total Expenditure</b>	<b>1,509,978,139</b>	<b>1,446,799,387</b>	<b>3,625,439,664</b>	<b>3,616,238,371</b>	<b>3,977,862,208</b>	<b>4,296,091,185</b>

	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>

Personnel Emoluments	723,540,630	723,540,630	2,688,154,740	74.34
Operations & Maintenance	786,437,509	723,258,757	692,909,097	19.16
Development	-	-	235,174,534	6.50
<b>Total</b>	<b>1,509,978,139</b>	<b>1,446,799,387</b>	<b>3,616,238,371</b>	<b>100</b>

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

<b>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP0101: General Administration, Coordination, Leadership and Governance	749,203,546	0	94,741,569	463,742,001	510,116,201	550,925,497
SP0102 : Human Resource for Health	0	723,540,630	2,831,055,761	2,688,154,740	2,956,970,214	3,193,527,831
<b>Total Programme Expenditure</b>	<b>749,203,546</b>	<b>723,540,630</b>	<b>2,925,797,330</b>	<b>3,151,896,741</b>	<b>3,467,086,415</b>	<b>3,744,453,328</b>

<b>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>745,463,546</b>	<b>723,540,630</b>	<b>2,921,747,330</b>	<b>3,133,896,741</b>	<b>3,447,286,415</b>	<b>3,723,069,328</b>
21	Compensation of Employees	723,540,630	723,540,630	2,831,055,761	2,688,154,740	2,956,970,214	3,193,527,831
22	Goods and Services	20,822,916	0	90,441,569	445,742,001	490,316,201	529,541,497
27	Social Benefits	1,100,000	0	250,000	0	0	0
	<b>Capital Expenditure</b>	<b>3,740,000</b>	<b>0</b>	<b>4,050,000</b>	<b>18,000,000</b>	<b>19,800,000</b>	<b>21,384,000</b>
31	Acquisition of Non-Financial Assets	3,740,000	0	4,050,000	18,000,000	19,800,000	21,384,000
	<b>Total Expenditure</b>	<b>749,203,546</b>	<b>723,540,630</b>	<b>2,925,797,330</b>	<b>3,151,896,741</b>	<b>3,467,086,415</b>	<b>3,744,453,328</b>

	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	723,540,630	723,540,630	2,688,154,740	85
Operations & Maintenance	25,662,916	0	463,742,001	15
Development	0	0	0	0

Total	<b>749,203,546</b>	<b>723,540,630</b>	<b>3,151,896,741</b>	<b>100</b>
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<b>P02: Public Health and Sanitation Services</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP0201: Health Policy	-	-	378,500	-	-	-
SP0202: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)	137,300,529	162,963,445	6,750,000	1,760,000	1,936,000	2,090,880
SP0203: Mental Health	500,000	500,000	290,500	-	-	-
SP0204: Primary Health Care Services and Community Strategy	138,044,100	138,044,056	236,563,334	39,050,398	42,955,438	46,391,873
SP0205: Nutrition Services	-	-	-	2,000,000	2,200,000	2,376,000
<b>Total Programme Expenditure</b>	<b>275,844,629</b>	<b>301,507,501</b>	<b>243,982,334</b>	<b>42,810,398</b>	<b>47,091,438</b>	<b>50,858,753</b>



<b>P02: Public Health and Sanitation Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>275,844,629</b>	<b>297,767,501</b>	<b>216,827,062</b>	<b>42,810,398</b>	<b>47,091,438</b>	<b>50,858,753</b>
22	Goods and Services	121,589,615	142,412,487	182,240,062	5,760,000	6,336,000	6,842,880
26	Grants	154,255,014	154,255,014	34,587,000	37,050,398	40,755,438	44,015,873
27	Social Benefits	0	1,100,000	0	0	0	0
	<b>Capital Expenditure</b>	<b>0</b>	<b>3,740,000</b>	<b>27,155,272</b>	<b>0</b>	<b>0</b>	<b>0</b>
31	Acquisition of Non-Financial Assets	0	3,740,000	27,155,272	0	0	0
	<b>Total Expenditure</b>	<b>275,844,629</b>	<b>301,507,501</b>	<b>243,982,334</b>	<b>42,810,398</b>	<b>47,091,438</b>	<b>50,858,753</b>

<b>P02: Public Health and Sanitation Services</b>	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	0	0	0	0.00
Operations & Maintenance	275,844,629	301,507,501	42,810,398	100.00
Development	0	0	0	0.00

Total	275,844,629	301,507,501	42,810,398	100
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<b>P03: Medical and Bio-Medical Services</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital	146,334,964	146,334,964	160,000,000	115,000,000	126,500,000	136,620,000
SP0302: Kisumu County Hospital	55,000,000	55,000,000	60,560,000	42,000,000	46,200,000	49,896,000
SP0303: County and Sub-County Hospital Services	234,200,000	220,416,292	235,100,000	252,174,534	277,391,987	299,583,346
SP0304: Health Centres and Dispensaries	-	-	-	11,132,698	12,245,968	13,225,645
<b>Total Programme Expenditure</b>	<b>435,534,964</b>	<b>421,751,256</b>	<b>455,660,000</b>	<b>420,307,232</b>	<b>462,337,955</b>	<b>499,324,992</b>

<b>P03: Medical and Bio-Medical Services</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>291,334,964</b>	<b>291,334,964</b>	<b>335,560,000</b>	<b>210,132,698</b>	<b>231,145,968</b>	<b>249,637,645</b>
22	Goods and Services	0	0	15,000,000	0	0	0
26	Grants	291,334,964	291,334,964	320,560,000	210,132,698	231,145,968	249,637,645
	<b>Capital Expenditure</b>	<b>144,200,000</b>	<b>130,416,292</b>	<b>120,100,000</b>	<b>210,174,534</b>	<b>231,191,987</b>	<b>249,687,346</b>
31	Acquisition of Non-Financial Assets	144,200,000	130,416,292	120,100,000	210,174,534	231,191,987	249,687,346
	<b>Total Expenditure</b>	<b>435,534,964</b>	<b>421,751,256</b>	<b>455,660,000</b>	<b>420,307,232</b>	<b>462,337,955</b>	<b>499,324,992</b>

<b>P03: Medical and Bio-Medical Services</b>	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	0	0	0	0.00
Operations & Maintenance	435,534,964	421,751,256	185,132,698	44.05
Development		0	235,174,534	55.95
<b>Total</b>	<b>435,534,964</b>	<b>421,751,256</b>	<b>420,307,232</b>	<b>100</b>

<b>P04: Health Surveillance</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP0401: Communicable and Non-Communicable Diseases	1,150,000	-	-	264,000	290,400	313,632
SP0402: Surveillance, Emergency Response and Epidemic Control	8,245,000	-	-	600,000	660,000	712,800
SP0403: Environment Sanitation Services and Health Promotion	40,000,000	-	-	-	-	-
SP0404: Syndemic Response and Management	-	-	-	360,000	396,000	427,680
<b>Total Programme Expenditure</b>	<b>49,395,000</b>	<b>0</b>	<b>0</b>	<b>1,224,000</b>	<b>1,346,400</b>	<b>1,454,112</b>

<b>P04: Health Surveillance</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>49,395,000</b>	<b>0</b>	<b>0</b>	<b>1,224,000</b>	<b>1,346,400</b>	<b>1,454,112</b>
22	Goods and Services	49,395,000	0	0	1,224,000	1,346,400	1,454,112
	<b>Total Expenditure</b>	<b>49,395,000</b>	<b>0</b>	<b>0</b>	<b>1,224,000</b>	<b>1,346,400</b>	<b>1,454,112</b>

<b>P04: Health Surveillance</b>	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	0	0	0	0.00
Operations & Maintenance	49,395,000	0	1,224,000	100.00
Development			0	0.00
<b>Total</b>	<b>49,395,000</b>	<b>0</b>	<b>1,224,000</b>	<b>100</b>

Part H: Summary of Expenditure by  
Economic Classification of Sub-  
Programmes

<b><i>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</i></b>
<b><i>SP0101: General Administration, Coordination, Leadership and Governance</i></b>

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	723,540,630	0	0	0	0	0
22	Goods and Services	20,822,916	0	90,441,569	445,742,001	490,316,201	529,541,497
27	Social Benefits	1,100,000	0	250,000	0	0	0
	<b>Capital Expenditure</b>	<b>3,740,000</b>	<b>0</b>	<b>4,050,000</b>	<b>18,000,000</b>	<b>19,800,000</b>	<b>21,384,000</b>
31	Acquisition of Non-Financial Assets	3,740,000	0	4,050,000	18,000,000	19,800,000	21,384,000
	<b>Total Expenditure</b>	<b>749,203,546</b>	<b>0</b>	<b>94,741,569</b>	<b>463,742,001</b>	<b>510,116,201</b>	<b>550,925,497</b>

<b><i>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</i></b>							
<b><i>SP0102 : Human Resource for Health</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	0	723,540,630	2,831,055,761	2,688,154,740	2,956,970,214	3,193,527,831
	<b>Total Expenditure</b>	<b>0</b>	<b>723,540,630</b>	<b>2,831,055,761</b>	<b>2,688,154,740</b>	<b>2,956,970,214</b>	<b>3,193,527,831</b>

<b>P02: Public Health and Sanitation Services</b>							
<b>SP0201: Health Policy</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	378,500	0	0	0
	<b>Total Expenditure</b>	-	-	<b>378,500</b>	-	-	-

<b>P02: Public Health and Sanitation Services</b>							
<b>SP0202: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	2,485,515	23,308,431	6,750,000	1,760,000	1,936,000	2,090,880

26	Grants	134,815,014	134,815,014	0	0	0	0
27	Social Benefits	0	1,100,000	0	0	0	0
	<b>Capital Expenditure</b>	-	<b>3,740,000</b>	-	-	-	-
31	Acquisition of Non-Financial Assets	-	3,740,000	-	-	-	-
	<b>Total Expenditure</b>	<b>137,300,529</b>	<b>162,963,445</b>	<b>6,750,000</b>	<b>1,760,000</b>	<b>1,936,000</b>	<b>2,090,880</b>

	<b><i>P02: Public Health and Sanitation Services</i></b>						
	<b><i>SP0203: Mental Health</i></b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	500,000	500,000	268,000	0	0	0
	<b>Capital Expenditure</b>	-	-	<b>22,500</b>	-	-	-



31	Acquisition of Non-Financial Assets	-	-	22,500	-	-	-
	<b>Total Expenditure</b>	<b>500,000</b>	<b>500,000</b>	<b>290,500</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>P02: Public Health and Sanitation Services</b>							
<b>SP0204: Primary Health Care Services and Community Strategy</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	118,604,100	118,604,056	174,843,562	2,000,000	2,200,000	2,376,000
26	Grants	19,440,000	19,440,000	34,587,000	37,050,398	40,755,438	44,015,873
	<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>27,132,772</b>	<b>-</b>	<b>-</b>	<b>-</b>
31	Acquisition of Non-Financial Assets	-	-	27,132,772	-	-	-
	<b>Total Expenditure</b>	<b>138,044,100</b>	<b>138,044,056</b>	<b>236,563,334</b>	<b>39,050,398</b>	<b>42,955,438</b>	<b>46,391,873</b>

<b>P02: Public Health and Sanitation Services</b>							
<b>SP0205: Nutrition Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	0	2,000,000	2,200,000	2,376,000
	<b>Total Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,376,000</b>

<b>P03: Medical and Bio-Medical Services</b>							
<b>SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2022/2023	2023/2024	2024/2025	2025/2026
26	Grants	146,334,964	146,334,964	160,000,000	115,000,000	126,500,000	136,620,000

	<b>Total Expenditure</b>	<b>146,334,964</b>	<b>146,334,964</b>	<b>160,000,000</b>	<b>115,000,000</b>	<b>126,500,000</b>	<b>136,620,000</b>
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<b><i>P03: Medical and Bio-Medical Services</i></b>							
<b><i>SP0302: Kisumu County Hospital</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
26	Grants	55,000,000	55,000,000	60,560,000	42,000,000	46,200,000	49,896,000
	<b>Total Expenditure</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>60,560,000</b>	<b>42,000,000</b>	<b>46,200,000</b>	<b>49,896,000</b>

<b><i>P03: Medical and Bio-Medical Services</i></b>							
<b><i>SP0303: County and Sub-County Hospital Services</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	15,000,000	0	0	0
26	Grants	90,000,000	90,000,000	100,000,000	42,000,000	46,200,000	49,896,000
	<b>Capital Expenditure</b>	<b>144,200,000</b>	<b>130,416,292</b>	<b>120,100,000</b>	<b>210,174,534</b>	<b>231,191,987</b>	<b>249,687,346</b>
31	Acquisition of Non-Financial Assets	144,200,000	130,416,292	120,100,000	210,174,534	231,191,987	249,687,346
	<b>Total Expenditure</b>	<b>234,200,000</b>	<b>220,416,292</b>	<b>235,100,000</b>	<b>252,174,534</b>	<b>277,391,987</b>	<b>299,583,346</b>

	<b><i>P03: Medical and Bio-Medical Services</i></b>						
	<b><i>SP0304: Health Centres and Dispensaries</i></b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
26	Grants	0	0	0	11,132,698	12,245,968	13,225,645

	<b>Total Expenditure</b>	-	-	-	<b>11,132,698</b>	<b>12,245,968</b>	<b>13,225,645</b>
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<b>P04: Health Surveillance</b>							
<b>SP0401: Communicable and Non-Communicable Diseases</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	1,150,000	0	0	264,000	290,400	313,632
	<b>Total Expenditure</b>	<b>1,150,000</b>	<b>-</b>	<b>-</b>	<b>264,000</b>	<b>290,400</b>	<b>313,632</b>

<b>P04: Health Surveillance</b>							
<b>SP0402: Surveillance, Emergency Response and Epidemic Control</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

22	Goods and Services	8,245,000	0	0	600,000	660,000	712,800
	<b>Total Expenditure</b>	<b>8,245,000</b>	<b>-</b>	<b>-</b>	<b>600,000</b>	<b>660,000</b>	<b>712,800</b>

<b>P04: Health Surveillance</b>							
<b>SP0403: Environment Sanitation Services and Health Promotion</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	40,000,000	0	0	0	0	0
	<b>Total Expenditure</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>P04: Health Surveillance</b>							
<b>SP0404: Syndemic Response and Management</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	0	360,000	396,000	427,680
	<b>Total Expenditure</b>	-	-	-	<b>360,000</b>	<b>396,000</b>	<b>427,680</b>

Part I: Classification by Vote, Head and Item

***P01: General Administration, Planning, Governance, Leadership and Human Resource for Health***

<b><i>SP0101: General Administration, Coordination, Leadership and Governance</i></b>		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2100000</b>	<b>Compensation of Employees</b>	<b>723,540,630</b>	<b>0</b>	-	-	-	-
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>80,000,000</b>	<b>0</b>	-	-	-	-

2110202	Salaries & Wages - Casual Labour Others	80,000,000		-	-	-	-
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>643,540,630</b>	<b>0</b>	-	-	-	-
2110301	House Allowance	120,000,000		-	-	-	-
2110312	Responsibility Allowance	115,000,000		-	-	-	-
2110314	Transport Allowance	25,000,000		-	-	-	-
2110315	Extraneous Allowance	225,740,630		-	-	-	-
2110318	Non-Practice Allowance	40,000,000		-	-	-	-
2110320	Leave Allowance	13,800,000		-	-	-	-
2110322	Risk Allowance	104,000,000		-	-	-	-
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>20,822,916</b>	<b>0</b>	<b>90,441,569</b>	<b>445,742,001</b>	<b>490,316,201</b>	<b>529,541,497</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	-	<b>0</b>	<b>320,000</b>	<b>1,280,000</b>	<b>1,408,000</b>	<b>1,520,640</b>
2210101	Electricity	-		300,000	1,200,000	1,320,000	1,425,600



2210102	Water & Sewerage	-		20,000	80,000	88,000	95,040
<b>2210200</b>	<b>Communication, Supplies and Services</b>	-	<b>0</b>	<b>40,000</b>	<b>162,000</b>	<b>178,200</b>	<b>192,456</b>
2210201	Telephone Services	-		37,500	150,000	165,000	178,200
2210203	Courier & Postal Services	-		2,500	12,000	13,200	14,256
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,692,800</b>	<b>0</b>	<b>1,548,400</b>	<b>2,200,000</b>	<b>2,420,000</b>	2,613,600
2210301	Travel - Airline, Bus etc	577,200		50,000	200,000	220,000	237,600
2210302	Accommodation -Domestic Travel	1,368,400		125,000	500,000	550,000	594,000
2210303	Daily Subsistence Allowance	719,200		1,373,400	1,500,000	1,650,000	1,782,000
2210309	Field Allowance	28,000		-	-	-	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,899,551</b>	<b>0</b>	<b>5,091,500</b>	<b>9,000,000</b>	<b>9,900,000</b>	<b>10,692,000</b>
2210502	Publishing & Printing services	1,799,551		4,949,000	9,000,000	9,900,000	10,692,000
2210504	Advertising & Publicity	100,000		125,000	-	-	-
2210505	Trade Shows & Exhibitions	-		17,500	-	-	-
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>360,000</b>	<b>0</b>	<b>1,800,000</b>	<b>2,160,000</b>	<b>2,376,000</b>	<b>2,566,080</b>
2210602	Rents & Rate Residential	-		1,800,000	2,160,000	2,376,000	2,566,080

2210603	Rents & Rate Non- Residential	360,000		-	-	-	-
<b>2210700</b>	<b>Training Expenses</b>	<b>32,900</b>	<b>0</b>	-	<b>18,000,000</b>	<b>19,800,000</b>	<b>21,384,000</b>
2210701	Travel Allowances	32,900		-	-	-	-
2210799	Training Expenses-Other	-		-	18,000,000	19,800,000	21,384,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,055,000</b>	<b>0</b>	<b>1,302,500</b>	<b>16,100,000</b>	<b>17,710,000</b>	<b>19,126,800</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,100,000		645,650	15,300,000	16,830,000	18,176,400
2210802	Board Committee, Conferences and Seminars	955,000		656,850	800,000	880,000	950,400
<b>2210900</b>	<b>Insurance Costs</b>	-	<b>0</b>	<b>58,157,919</b>	<b>106,750,000</b>	<b>117,425,000</b>	<b>126,819,000</b>
2210904	Motor Vehicle Insurance	-		125,000	1,000,000	1,100,000	1,188,000
2210910	Medical Insurance	-		58,032,919	105,750,000	116,325,000	125,631,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,000,000</b>	<b>0</b>	<b>881,250</b>	<b>240,000,000</b>	<b>264,000,000</b>	<b>285,120,000</b>
2211001	Medical Drugs	-		-	80,000,000	88,000,000	95,040,000
2211002	Dressings and Other Non- Pharmaceutical Medical Items	-		-	120,000,000	132,000,000	142,560,000
2211004	Fungicides, Insecticides and Sprays	-		6,250	-	-	-

2211008	Laboratory Materials, Supplies and Small Equipment	2,000,000		-	40,000,000	44,000,000	47,520,000
2211028	Purchase of X-Ray Supplies	-		875,000	-	-	-
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>5,087,065</b>	<b>0</b>	<b>2,325,000</b>	<b>11,260,000</b>	<b>12,386,000</b>	<b>13,376,880</b>
2211101	General Office Supplies	5,000,000		2,300,000	11,200,000	12,320,000	13,305,600
2211103	Sanitary and Cleaning Materials Supplies	87,065		25,000	60,000	66,000	71,280
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>3,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>12,000,000</b>	<b>13,200,000</b>	<b>14,256,000</b>
2211201	Refined Fuels and Lubricants for Transport	3,000,000		10,000,000	12,000,000	13,200,000	14,256,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>	<b>0</b>	<b>500,000</b>	<b>14,500,000</b>	<b>15,950,000</b>	<b>17,226,000</b>
2211305	Contracted Guards & Cleaning Services	-		500,000	500,000	550,000	594,000
2211310	Contracted Professional Services	-		-	14,000,000	15,400,000	16,632,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,745,600</b>	<b>0</b>	<b>8,050,000</b>	<b>10,100,000</b>	<b>11,110,000</b>	<b>11,998,800</b>
2220101	Maintenance Motor Vehicles	2,600,000		8,000,000	10,000,000	11,000,000	11,880,000
2220103	Maintenance Boats & Ferries	145,600		50,000	100,000	110,000	118,800

<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>950,000</b>	<b>0</b>	<b>425,000</b>	<b>2,230,001</b>	<b>2,453,001</b>	<b>2,649,241</b>
2220202	Maintenance of Office Furniture & Equipment	250,000		-	150,000	165,000	178,200
2220203	Maintenance of Medical and Dental and Equipment	200,000		250,000	-	-	-
2220205	Maintenance of Buildings and Stations Non-Residential	-		125,000	-	-	-
2220210	Maintenance of Computers, Software and Networks	500,000		50,000	2,080,001	2,288,001	2,471,041
<b>2700000</b>	<b>Social Benefits</b>	<b>1,100,000</b>	<b>0</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>1,100,000</b>	<b>0</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2710115	Refund Ex-Gratia and Other Service Gratuities	1,100,000		250,000	-	-	-
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,740,000</b>	<b>-</b>	<b>4,050,000</b>	<b>18,000,000</b>	<b>19,800,000</b>	<b>21,384,000</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>3,740,000</b>	<b>0</b>	<b>4,050,000</b>	<b>18,000,000</b>	<b>19,800,000</b>	<b>21,384,000</b>
3111001	Purchase of Office Furniture/General Equipment	2,000,000		2,050,000	-	-	-

3111002	Purchase of Computers, Printers and Other IT Equipment	1,740,000		2,000,000	18,000,000	19,800,000	21,384,000
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<b><i>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</i></b>							
<b><i>SP0102 : Human Resource for Health</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2100000</b>	<b>Compensation of Employees</b>	-	<b>723,540,630</b>	<b>2,831,055,761</b>	<b>2,688,154,740</b>	<b>2,956,970,214</b>	<b>3,193,527,831</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	-	<b>0</b>	<b>2,107,515,136</b>	<b>1,974,614,115</b>	<b>2,172,075,527</b>	<b>2,345,841,569</b>
2110101	Salaries & Wages - Civil Servants	-	0	2,107,515,136	1,974,614,115	2,172,075,527	2,345,841,569
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	-	<b>80,000,000</b>	<b>80,000,000</b>	<b>89,940,000</b>	<b>98,934,000</b>	<b>106,848,720</b>
2110202	Salaries & Wages - Casual Labour Others	-	80,000,000	80,000,000	89,940,000	98,934,000	106,848,720

<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	-	<b>643,540,630</b>	<b>643,540,625</b>	<b>623,600,625</b>	<b>685,960,688</b>	740,837,543
2110301	House Allowance	-	120,000,000	120,000,000	120,000,000	132,000,000	142,560,000
2110312	Responsibility Allowance	-	115,000,000	115,000,000	95,060,000	104,566,000	112,931,280
2110314	Transport Allowance	-	25,000,000	25,000,000	25,000,000	27,500,000	29,700,000
2110315	Extraneous Allowance	-	225,740,630	225,740,625	225,740,625	248,314,688	268,179,863
2110318	Non-Practice Allowance	-	40,000,000	40,000,000	40,000,000	44,000,000	47,520,000
2110320	Leave Allowance	-	13,800,000	13,800,000	13,800,000	15,180,000	16,394,400
2110322	Risk Allowance	-	104,000,000	104,000,000	104,000,000	114,400,000	123,552,000

	<b><i>P02: Public Health and Sanitation Services</i></b>
	<b><i>SP0201: Health Policy</i></b>

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>378,500</b>	-	-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	-	-	-
2210201	Telephone Services	0		50,000	-	-	-
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>266,000</b>	-	-	-
2210301	Travel - Airline, Bus etc	0		100,000	-	-	-
2210302	Accommodation -Domestic Travel	0		150,000	-	-	-
2210303	Daily Subsistence Allowance	0		16,000	-	-	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>62,500</b>	-	-	-
2210502	Publishing & Printing services	0		62,500	-	-	-

	<b><i>P02: Public Health and Sanitation Services</i></b>
	<b><i>SP0202: Reproductive, Maternal, Neonatal, C</i></b>

<b>Child and Adolescent health (RMNCAH)</b>		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,485,515</b>	<b>23,308,431</b>	<b>6,750,000</b>	<b>1,760,000</b>	<b>1,936,000</b>	<b>2,090,880</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>66,000</b>	<b>71,280</b>
2210201	Telephone Services	0		0	60,000	66,000	71,280
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>100,000</b>	<b>2,792,800</b>	<b>0</b>	<b>300,000</b>	<b>330,000</b>	<b>356,400</b>
2210301	Travel - Airline, Bus etc	0	577,200	0	-	-	-
2210302	Accommodation -Domestic Travel	0	1,368,400	0	-	-	-
2210303	Daily Subsistence Allowance	100,000	819,200	0	300,000	330,000	356,400
2210309	Field Allowance	0	28,000	0	-	-	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,644,000</b>	<b>3,543,551</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210502	Publishing & Printing services	1,644,000	3,443,551	1,300,000	-	-	-
2210504	Advertising & Publicity	0	100,000	0	-	-	-



<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	-	-	-
2210603	Rents & Rate Non- Residential	0	360,000	0	-	-	-
<b>2210700</b>	<b>Training Expenses</b>	<b>0</b>	<b>32,900</b>	<b>0</b>	-	-	-
2210701	Travel Allowances	0	32,900	0	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>41,515</b>	<b>2,096,515</b>	<b>0</b>	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	41,515	1,141,515	0	-	-	-
2210802	Board Committee, Conferences and Seminars	0	955,000	0	-	-	-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>1,400,000</b>	<b>1,540,000</b>	<b>1,663,200</b>
2211001	Medical Drugs	0		0	700,000	770,000	831,600
2211002	Dressings and Other Non- Pharmaceutical Medical Items	0		0	700,000	770,000	831,600
2211008	Laboratory Materials, Supplies and Small Equipment	0	2,000,000	0	-	-	-
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>200,000</b>	<b>5,287,065</b>	<b>2,000,000</b>	-	-	-
2211101	General Office Supplies	200,000	5,200,000	2,000,000	-	-	-

2211103	Sanitary and Cleaning Materials Supplies	0	87,065	0	-	-	-
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>500,000</b>	<b>3,500,000</b>	<b>3,450,000</b>	-	-	-
2211201	Refined Fuels and Lubricants for Transport	500,000	3,000,000	3,450,000	-	-	-
2211202	Refined Fuels and Lubricants for Production	0	500,000	0	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>2,745,600</b>	<b>0</b>	-	-	-
2220101	Maintenance Motor Vehicles	0	2,600,000	0	-	-	-
2220103	Maintenance Boats & Ferries	0	145,600	0	-	-	-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	-	-	-
2220202	Maintenance of Office Furniture & Equipment	0	250,000	0	-	-	-
2220203	Maintenance of Medical and Dental and Equipment	0	200,000	0	-	-	-
2220210	Maintenance of Computers, Software and Networks	0	500,000	0	-	-	-
<b>2600000</b>	<b>Grants</b>	<b>134,815,014</b>	<b>134,815,014</b>	-	-	-	-

<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	-	<b>134,815,014</b>	-	-	-	-
2640499	Other Current Transfers	0	134,815,014	0	-	-	-
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>134,815,014</b>	-	-	-	-	-
2640503	Other Capital Grants and Transfers	134,815,014		0	-	-	-
<b>2700000</b>	<b>Social Benefits</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	-	-	-
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	-	-	-
2710115	Refund Ex-Gratia and Other Service Gratuities	0	1,100,000	0	-	-	-
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>3,740,000</b>	-	-	-	-
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>0</b>	<b>3,740,000</b>	<b>0</b>	-	-	-
3111001	Purchase of Office Furniture/General Equipment	0	2,000,000	0	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	0	1,740,000	0	-	-	-

<b>P02: Public Health and Sanitation Services</b>							
<b>SP0203: Mental Health</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>500,000</b>	<b>500,000</b>	<b>268,000</b>	-	-	-
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	-	-	-
2210301	Travel - Airline, Bus etc	0		40,000	-	-	-
2210302	Accommodation -Domestic Travel	0		100,000	-	-	-
2210303	Daily Subsistence Allowance	0		75,000	-	-	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	-	-	-
2210502	Publishing & Printing services	0		50,000	-	-	-
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>500,000</b>	<b>500,000</b>	<b>3,000</b>	-	-	-
2211101	General Office Supplies	500,000	500,000	3,000	-	-	-
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>-</b>	<b>22,500</b>	-	-	-

<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
3111001	Purchase of Office Furniture/General Equipment	0		22,500	-	-	-

<b><i>P02: Public Health and Sanitation Services</i></b>							
<b><i>SP0204: Primary Health Care Services and Community Strategy</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>118,604,100</b>	<b>118,604,056</b>	<b>174,843,562</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,376,000</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210102	Water & Sewerage	0		30,000	-	-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>1,941,482</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210201	Telephone Services	0		1,716,386	-	-	-
2210202	Internet Connections	0		225,096	-	-	-

<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>15,019,229</b>	-	-	-
2210301	Travel - Airline, Bus etc	0		2,864,000	-	-	-
2210302	Accommodation -Domestic Travel	0		4,460,000	-	-	-
2210303	Daily Subsistence Allowance	0		7,695,229	-	-	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>913,000</b>	-	-	-
2210502	Publishing & Printing services	0		913,000	-	-	-
<b>2210700</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>488,000</b>	-	-	-
2210711	Tuition Fees	0		488,000	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>3,962,300</b>	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	0		120,000	-	-	-
2210802	Board Committee, Conferences and Seminars	0		3,842,300	-	-	-
<b>2210900</b>	<b>Insurance Costs</b>	<b>0</b>	<b>0</b>	<b>1,590,000</b>	-	-	-
2210904	Motor Vehicle Insurance	0		1,590,000	-	-	-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>118,604,100</b>	<b>118,604,056</b>	<b>146,582,345</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,376,000</b>

2211001	Medical Drugs	58,077,588	58,077,588	60,690,795	1,500,000	1,650,000	1,782,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	33,688,352	33,688,352	56,668,000	-	-	-
2211008	Laboratory Materials, Supplies and Small Equipment	26,838,160	26,838,116	28,863,550	500,000	550,000	594,000
2211015	Food and Rations	0		360,000	-	-	-
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>123,067</b>	-	-	-
2211101	General Office Supplies	0		93,067	-	-	-
2211103	Sanitary and Cleaning Materials Supplies	0		30,000	-	-	-
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>2,208,000</b>	-	-	-
2211201	Refined Fuels and Lubricants for Transport	0		2,208,000	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>423,089</b>	-	-	-
2220101	Maintenance Motor Vehicles	0		423,089	-	-	-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>0</b>	<b>1,563,050</b>	-	-	-

2220205	Maintenance of Buildings and Stations Non-Residential	0		843,050	-	-	-
2220209	Minor Alterations to Buildings and Civil Works	0		120,000	-	-	-
2220210	Maintenance of Computers, Software and Networks	0		600,000	-	-	-
<b>2600000</b>	<b>Grants</b>	<b>19,440,000</b>	<b>19,440,000</b>	<b>34,587,000</b>	<b>37,050,398</b>	<b>40,755,438</b>	<b>44,015,873</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	-	-	<b>34,587,000</b>	<b>10,669,472</b>	<b>11,736,419</b>	<b>12,675,333</b>
2640499	Other Current Transfers	0		34,587,000	10,669,472	11,736,419	12,675,333
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>19,440,000</b>	<b>19,440,000</b>	-	<b>26,380,926</b>	<b>29,019,019</b>	<b>31,340,540</b>
2640503	Other Capital Grants and Transfers	19,440,000	19,440,000	0	26,380,926	29,019,019	31,340,540
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	-	-	<b>27,132,772</b>	-	-	-
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>	-	-	-
3110701	Purchase of Motor Vehicles	0		6,500,000	-	-	-
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	-	-	-



3110902	Purchase of Household and Institutional Appliances	0		150,000	-	-	-
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>0</b>	<b>0</b>	<b>10,482,772</b>	<b>-</b>	<b>-</b>	<b>-</b>
3111001	Purchase of Office Furniture/General Equipment	0		977,772	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	0		985,000	-	-	-
3111009	Purchase of other Office Equipment	0		8,520,000	-	-	-
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
3111101	Purchase of Medical and Dental Equipment	0		10,000,000	-	-	-

	<b><i>P02: Public Health and Sanitation Services</i></b>						
	<b><i>SP0205: Nutrition Services</i></b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

<b>2200000</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,376,000</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>660,000</b>	712,800
2210303	Daily Subsistence Allowance	0		0	600,000	660,000	712,800
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,306,800</b>
2210802	Board Committee, Conferences and Seminars	0		0	1,100,000	1,210,000	1,306,800
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>330,000</b>	<b>356,400</b>
2211015	Food and Rations	0		0	300,000	330,000	356,400

	<b><i>P03: Medical and Bio-Medical Services</i></b>						
	<b><i>SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital</i></b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2600000</b>	<b>Grants</b>	<b>146,334,964</b>	<b>146,334,964</b>	<b>160,000,000</b>	<b>115,000,000</b>	<b>126,500,000</b>	<b>136,620,000</b>

<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>146,334,964</b>	<b>146,334,964</b>	<b>100,000,000</b>	<b>90,000,000</b>	<b>99,000,000</b>	<b>106,920,000</b>
2640499	Other Current Transfers	146,334,964	146,334,964	100,000,000	90,000,000	99,000,000	106,920,000
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>-</b>	<b>-</b>	<b>60,000,000</b>	<b>25,000,000</b>	<b>27,500,000</b>	<b>29,700,000</b>
2640503	Other Capital Grants and Transfers	0		60,000,000	25,000,000	27,500,000	29,700,000

<b><i>P03: Medical and Bio-Medical Services</i></b>							
<b><i>SP0302: Kisumu County Hospital</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2600000</b>	<b>Grants</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>60,560,000</b>	<b>42,000,000</b>	<b>46,200,000</b>	<b>49,896,000</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>60,560,000</b>	<b>42,000,000</b>	<b>46,200,000</b>	<b>49,896,000</b>
2640499	Other Current Transfers	55,000,000	55,000,000	60,560,000	42,000,000	46,200,000	49,896,000

<b>P03: Medical and Bio-Medical Services</b>							
<b>SP0303: County and Sub-County Hospital Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	-	-	-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	-	-	-
2211028	Purchase of X-Ray Supplies	0		15,000,000	-	-	-
<b>2600000</b>	<b>Grants</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>100,000,000</b>	<b>42,000,000</b>	<b>46,200,000</b>	<b>49,896,000</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>50,000,000</b>	<b>42,000,000</b>	<b>46,200,000</b>	<b>49,896,000</b>
2640499	Other Current Transfers	90,000,000	90,000,000	50,000,000	42,000,000	46,200,000	49,896,000
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	-	-	<b>50,000,000</b>	-	-	-
2640503	Other Capital Grants and Transfers	0		50,000,000	-	-	-
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>144,200,000</b>	<b>130,416,292</b>	<b>120,100,000</b>	<b>210,174,534</b>	<b>231,191,987</b>	<b>249,687,346</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>0</b>	<b>130,416,292</b>	<b>0</b>	-	-	-

3110202	Non-Residential Buildings(offices, schools, hospitals etc)	0	130,416,292	0	-	-	-
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>144,200,000</b>	<b>0</b>	<b>0</b>	-	-	-
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	144,200,000		0	-	-	-
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>0</b>	<b>0</b>	<b>90,100,000</b>	<b>210,174,534</b>	<b>231,191,987</b>	<b>249,687,346</b>
3110504	Other Infrastructure and Civil Works	0		90,100,000	210,174,534	231,191,987	249,687,346
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>	-	-	-
3111101	Purchase of Medical and Dental Equipment	0		30,000,000	-	-	-

<b><i>P03: Medical and Bio-Medical Services</i></b>							
<b><i>SP0304: Health Centres and Dispensaries</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

2600000	Grants	-	-	-	11,132,698	12,245,968	13,225,645
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	11,132,698	12,245,968	13,225,645
2640499	Other Current Transfers	0		0	11,132,698	12,245,968	13,225,645

<b>P04: Health Surveillance</b>							
<b>SP0401: Communicable and Non-Communicable Diseases</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2200000	Use of Goods and Services	1,150,000	0	0	264,000	290,400	313,632
2210200	Communication, Supplies and Services	0	0	0	24,000	26,400	28,512
2210201	Telephone Services	0		0	24,000	26,400	28,512
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,150,000	0	0	240,000	264,000	285,120
2210302	Accommodation -Domestic Travel	150,000		0	-	-	-
2210303	Daily Subsistence Allowance	1,000,000		0	240,000	264,000	285,120

<b>P04: Health Surveillance</b>							
<b>SP0402: Surveillance, Emergency Response and Epidemic Control</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>8,245,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>660,000</b>	<b>712,800</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>245,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>132,000</b>	<b>142,560</b>
2210201	Telephone Services	245,000		0	120,000	132,000	142,560
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>528,000</b>	<b>570,240</b>
2210303	Daily Subsistence Allowance	0		0	480,000	528,000	570,240
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211201	Refined Fuels and Lubricants for Transport	8,000,000		0	-	-	-

<b>P04: Health Surveillance</b>							
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<b>SP0403: Environment Sanitation Services and Health Promotion</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>	-	-	-
<b>2210900</b>	<b>Insurance Costs</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>	-	-	-
2210910	Medical Insurance	40,000,000		0	-	-	-

<b>P04: Health Surveillance</b>							
<b>SP0404: Syndemic Response and Management</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>396,000</b>	<b>427,680</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>66,000</b>	<b>71,280</b>
2210201	Telephone Services	0		0	60,000	66,000	71,280



<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>330,000</b>	356,400
2210303	Daily Subsistence Allowance	0		0	300,000	330,000	356,400

## **4. DEPARTMENT OF SPORTS, CULTURE, GENDER AND YOUTH AFFAIRS**

### **Part A: Vision**

To be a Sports, Culture, Gender and Youth Development centered County.

### **Part B: Mission**

Developing, Promoting, preserving and Disseminating the County's Culture; promotion of Sports; coordination and mainstreaming of Gender and Youth Affairs through formulation and implementation of policies, programs and projects for improved livelihood of the people.

### **Part C: Strategic Overview and Context for Budget Intervention**

#### ***Sector/ subsector Goal***

To be the leading Sports, culture, Gender and Youth Affairs service provider in the Country.

#### ***Sub Sector Strategic Objectives***

The Department of Sports,Culture,Gender and Youth Affairs Strategic Objectives are;

- To enhance the career growth and professionalism in the department.
- To enhance coordination of Gender, Youth ,Sports and Culture in the County implementation framework.
- To develop and promote sports through investments in stadia, building of competitive teams, cultivating sound administration and training.
- To enable the development of Culture and Heritage sites, arts, fashion and design.
- To ensure Gender equity in the County.
- To Promote entrepreneurship and technical skills that support growth of the sector.
- To Harness ,develop and mainstream Youth talents for Development.

### **Part D: Sector/subsector Development needs, Priorities and Strategies**

#### **Culture and Gender Subsector**

1. Music and Culture Festivals
2. Kit Mikayi Exhibition Stall

3. Tiengre GBV rescue Centre
4. Film Development
5. Music Production Studio
6. Heritage conservation and Sites Management
7. Culture and Art Development
8. Gender protection and development
9. Training and Capacity Building

**Youth and Sports Subsector**

1. Moi Stadium Development.
2. Purchase of Equipment
3. Rehabilitation of Sports Pitches
4. Disabled Sports Development
5. Football Development - NSL and KPL
6. KICOSCA and ELASCA Games
7. Moi Stadium Management
8. Jomo Kenyatta International Stadium Management
9. Grassroots Sports Talent Support and Development
10. Youth Taining and Capacity Building
11. Oboch Football Pitch
12. Construction of Muhoroni Stadium
13. Instalation of Martial Arts Tatami

**Part E: Summary of the Programme Outputs and Key Performance Indicators**

Program/Sub-Program	Delivery Unit	Key OutPuts	Key Performance Indicators	Targets		
				2023/2024	2024/2025	2025/2026

<b>P501: General Administration and Planning Services</b>	Administration Unit	Institutional efficiency in service delivery	No. of policies developed	2	1	Continuous
			Percentage of Goods and services procured	95%	100%	Continuous
			Reports	1	1	Continuous
			Customer satisfaction survey	1	1	
			Networking and marketing	3	3	
			Strategic plan developed	0	1	
<b>P502: Culture and Gender</b>	Chief Officer Director Culture and Arts	Harness the full potential of culture and arts for development	Construction of Exhibition Hall	1	0	
			Identification of hidden talents from the 7no. sub counties	1	1	Continuous

			Partnership for youth support in Arts programs	2no.	1	Continuous
		Policy formulation and enactment of Arts and Culture Act	Policy and Bill Developed	1	1	1
		GBV Rescue Centers	Centers Established	1	1	1
		County Cultural Festival	-Annual Cultural Events held	1	1	

<b>P503: Sports and Youth Affairs</b>	Chief Officer	To identify, develop and market sports talent for	Total number of sports events held in the County	1	4	
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	Director Sports	development and wealth creation				
		Distribution of sports equipment Purchase of Equipment Sports	Sports gear distributed in wards	2	10	10
		Sports Facilities development	Number of Facilities developed	2	4	
		County Athletics Championship	Athletics Event Held	0	1	1
		Disabled Sports Development	PWDs sports event held	0	1	1
		Football Development - NSL and KPL	Number of clubs, academies registered with registrar of sports	3	3	

		KICOSCA Games	kicosca Games participation	0	1	1
		Establish Talent Development Program for Sports	Programs developed	1	1	1

**Part F: Summary of Expenditure by Programme and Sub-Programme**

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
P0501: General Administration	46,604,733	40,730,975	42,648,373	113,476,230	124,827,441	134,813,636
P0502: Tourism	8,987,990	7,491,770	4,563,750	-	-	-
P0503: Cultural and Art Development	3,899,750	3,158,773	12,971,250	30,366,100	33,402,710	36,074,927
P0504: Sports Infrastructure	110,924,490	8,331,290	59,805,000	102,815,500	113,097,050	122,144,814
P0505: Sports Talent Development	49,610,000	36,628,629	27,081,125	55,747,450	61,322,195	66,227,971

PO506: Culture and Gender	-	-	-	16,229,730	17,852,703	19,280,919
<b>Total Expenditure</b>	<b>220,026,963</b>	<b>96,341,437</b>	<b>147,069,498</b>	<b>318,634,644</b>	<b>350,502,099</b>	<b>378,542,267</b>

<b>SPORTS, CULTURE, GENDER AND YOUTH AFFAIRS</b>							
		<i>Approved Budget</i>	<i>Actual Expenditure</i>	<i>Baseline</i>	<i>Approved Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	<b>Recurrent Expenditure</b>	<b>73,476,963</b>	<b>60,860,108</b>	<b>86,774,498</b>	<b>190,547,881</b>	<b>209,602,669</b>	<b>226,370,883</b>
21	Compensation of Employees	28,955,852	27,409,204	25,121,198	63,910,746	70,301,821	75,925,966
22	Goods and Services	44,521,111	33,450,904	54,274,531	126,637,135	139,300,849	150,444,916
27	Social Benefits	-	-	7,378,769	-	-	-
	<b>Capital Expenditure</b>	<b>146,550,000</b>	<b>35,481,329</b>	<b>60,295,000</b>	<b>128,090,391</b>	<b>140,899,430</b>	<b>152,171,385</b>



31	Acquisition of Non-Financial Assets	146,550,000	35,481,329	60,295,000	128,090,391	140,899,430	152,171,385
	<b>Total Expenditure</b>	<b>220,026,963</b>	<b>96,341,437</b>	<b>147,069,498</b>	<b>318,634,644</b>	<b>350,502,099</b>	<b>378,542,267</b>

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

<b>P0501: General Administration</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP050101 General Administration	46,604,733	40,730,975	42,648,373	113,475,864	124,827,441	134,813,636
<b>Total Programme Expenditure</b>	<b>46,604,733</b>	<b>40,730,975</b>	<b>42,648,373</b>	<b>113,475,864</b>	<b>124,827,441</b>	<b>134,813,636</b>

<b>P0501: General Administration</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>Recurrent Expenditure</b>	<b>46,604,733</b>	<b>40,730,975</b>	<b>42,648,373</b>	<b>90,914,851</b>	<b>100,006,336</b>	<b>108,006,843</b>

21	Compensation of Employees	28,955,852	27,409,204	25,121,198	63,910,746	70,301,821	75,925,966
22	Goods and Services	17,648,881	13,321,771	10,148,406	27,004,105	29,704,516	32,080,877
27	Social Benefits	0	0	7,378,769	0	0	0
	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,564,641</b>	<b>24,821,105</b>	<b>26,806,794</b>
31	Acquisition of Non-Financial Assets	0	0	0	22,561,013	24,821,105	26,806,794
	<b>Total Expenditure</b>	<b>46,604,733</b>	<b>40,730,975</b>	<b>42,648,373</b>	<b>113,475,864</b>	<b>124,827,441</b>	<b>134,813,636</b>

	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	28,955,852	27,409,204	63,910,746	56
Operations & Maintenance	17,648,881	13,321,771	49,565,118	44

Development		0	0	0
<b>Total</b>	<b>46,604,733</b>	<b>40,730,975</b>	<b>113,475,864</b>	<b>100</b>

<b>P0502: Tourism</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP050201 Tourism Marketing and Development	8,987,990	7,491,770	2,313,750	-	-	-
SP050201:Tourism Standards Development	-	-	2,250,000	-	-	-
<b>Total Programme Expenditure</b>	<b>8,987,990</b>	<b>7,491,770</b>	<b>4,563,750</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>P0502: Tourism</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>8,987,990</b>	<b>7,491,770</b>	<b>4,563,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
22	Goods and Services	8,987,990	7,491,770	4,563,750	0	0	0

<b>Total Expenditure</b>	<b>8,987,990</b>	<b>7,491,770</b>	<b>4,563,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>P0502: Tourism</b>	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	0	0	0	0.00
Operations & Maintenance	8,987,990	7,491,770	0	0.00
Development	0	0	0	0.00
<b>Total</b>	<b>8,987,990</b>	<b>7,491,770</b>	<b>0</b>	<b>0</b>

<b>P0503: Cultural and Art Development</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP050301: Culture and Art Development	-	-	11,737,500	9,315,625	10,247,188	11,066,963
SP050302 Kisumu All Stars	3,899,750	3,158,773	1,233,750	11,928,200	13,121,020	14,170,702

SP050303 Film Development Services	-	-	-	1,178,875	1,296,763	1,400,504
SPO50304: Training and Capacity Building for Youth	-	-	-	7,943,400	8,737,740	9,436,759
<b>Total Programme Expenditure</b>	<b>3,899,750</b>	<b>3,158,773</b>	<b>12,971,250</b>	<b>30,366,100</b>	<b>33,402,710</b>	<b>36,074,927</b>

<b>P0503: Cultural and Art Development</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>3,899,750</b>	<b>3,158,773</b>	<b>3,821,250</b>	<b>25,166,100</b>	<b>27,682,710</b>	<b>29,897,327</b>
22	Goods and Services	3,899,750	3,158,773	3,821,250	25,166,100	27,682,710	29,897,327
	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,150,000</b>	<b>5,200,000</b>	<b>5,720,000</b>	<b>6,177,600</b>
31	Acquisition of Non-Financial Assets	0	0	9,150,000	5,200,000	5,720,000	6,177,600
	<b>Total Expenditure</b>	<b>3,899,750</b>	<b>3,158,773</b>	<b>12,971,250</b>	<b>30,366,100</b>	<b>33,402,710</b>	<b>36,074,927</b>

<b>P0503: Cultural and Art Development</b>	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>

Personnel Emoluments	0	0	0	0.00
Operations & Maintenance	3,899,750	3,158,773	30,366,100	100.00
Development		0	0	0.00
<b>Total</b>	<b>3,899,750</b>	<b>3,158,773</b>	<b>30,366,100</b>	<b>100</b>

<b>P0504: Sports Infrastructure</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP050401 : EVENTS MANAGEMENT (MICE)	6,642,340	4,699,140	4,000,000	-	-	-
SP050402: Sub County Sports Facilities	4,282,150	3,632,150	1,500,000	-	-	-
SP050403 Jomo Kenyatta International Stadium	-	-	955,000	1,795,500	1,975,050	2,133,054

SP050404 Moi Stadium	100,000,000	-	51,000,000	101,020,000	111,122,000	120,011,760
SP050405: Jaramogi Oginga Odinga Sports Center	-	-	2,350,000	-	-	-
<b>Total Programme Expenditure</b>	<b>110,924,490</b>	<b>8,331,290</b>	<b>59,805,000</b>	<b>102,815,500</b>	<b>113,097,050</b>	<b>122,144,814</b>

<b>P0504: Sports Infrastructure</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>10,924,490</b>	<b>8,331,290</b>	<b>8,660,000</b>	<b>2,815,500</b>	<b>3,097,050</b>	<b>3,344,814</b>
22	Goods and Services	10,924,490	8,331,290	8,660,000	2,815,500	3,097,050	3,344,814
	<b>Capital Expenditure</b>	<b>100,000,000</b>	<b>0</b>	<b>51,145,000</b>	<b>100,000,000</b>	<b>110,000,000</b>	<b>118,800,000</b>
31	Acquisition of Non-Financial Assets	100,000,000	0	51,145,000	100,000,000	110,000,000	118,800,000
	<b>Total Expenditure</b>	<b>110,924,490</b>	<b>8,331,290</b>	<b>59,805,000</b>	<b>102,815,500</b>	<b>113,097,050</b>	<b>122,144,814</b>

<b>P0504: Sports Infrastructure</b>	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>

Personnel Emoluments	0	0	0	0.00
Operations & Maintenance	110,924,490	8,331,290	102,815,500	100.00
Development		0	0	0.00
<b>Total</b>	<b>110,924,490</b>	<b>8,331,290</b>	<b>102,815,500</b>	<b>100</b>

<b>P0505: Sports Talent Development</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP050501: PWDS Mainstreaming	-	-	525,000	577,500	635,250	686,070
SP050502: Kisumu All Stars	-	-	9,778,625	-	-	-
SP050503: KICOSCA	-	-	14,750,000	32,889,940	36,178,934	39,073,249
SP050504: Support for County Sports Team	-	-	320,000	-	-	-
SP050505: Sports Talent Scouting	-	-	1,707,500	22,280,010	24,508,011	26,468,652



SP050506 Sports Management	49,610,000	36,628,629	-	-	-	-
<b>Total Programme Expenditure</b>	<b>49,610,000</b>	<b>36,628,629</b>	<b>27,081,125</b>	<b>55,747,450</b>	<b>61,322,195</b>	<b>66,227,971</b>

<b>P0505: Sports Talent Development</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>3,060,000</b>	<b>1,147,300</b>	<b>27,081,125</b>	<b>55,747,450</b>	<b>61,322,195</b>	<b>66,227,971</b>
22	Goods and Services	3,060,000	1,147,300	27,081,125	55,747,450	61,322,195	66,227,971
	<b>Capital Expenditure</b>	<b>46,550,000</b>	<b>35,481,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
31	Acquisition of Non-Financial Assets	46,550,000	35,481,329	0	0	0	0
	<b>Total Expenditure</b>	<b>49,610,000</b>	<b>36,628,629</b>	<b>27,081,125</b>	<b>55,747,450</b>	<b>61,322,195</b>	<b>66,227,971</b>

<b>P0505: Sports Talent Development</b>	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	0	0	0	0.00
Operations & Maintenance	49,610,000	36,628,629	55,747,450	100.00

Development		0	0	0.00
<b>Total</b>	<b>49,610,000</b>	<b>36,628,629</b>	<b>55,747,450</b>	<b>100</b>

<b>PO506: Culture and Gender</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
P050601: Gender Protection and Development Services	-	-	-	13,847,105	15,231,816	16,450,361
P050602: Artistic Talent Development	-	-	-	2,382,625	2,620,888	2,830,559
<b>Total Programme Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,229,730</b>	<b>17,852,703</b>	<b>19,280,919</b>

<b>PO506: Culture and Gender</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,903,980</b>	<b>17,494,378</b>	<b>18,893,928</b>
22	Goods and Services	0	0	0	15,903,980	17,494,378	18,893,928

	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,750</b>	<b>358,325</b>	<b>386,991</b>
31	Acquisition of Non-Financial Assets	0	0	0	325,750	358,325	386,991
	<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,229,730</b>	<b>17,852,703</b>	<b>19,280,919</b>

<b>PO506: Culture and Gender</b>	Approved Budget	Actual Expenditure	Approved Estimates	
	2021/2022	2021/2022	2023/2024	Percentage
Personnel Emoluments	0	0	0	0.00
Operations & Maintenance	0	0	16,435,980	100.00
Development		0	0	0.00
<b>Total</b>	<b>0</b>	<b>0</b>	<b>16,435,980</b>	<b>100</b>

Part H: Summary of Expenditure by Economic Classification of Sub-Programmes

<b>P0501: General Administration</b>							
<b>SP050101 General Administration</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	28,955,852	27,409,204	25,121,198	63,910,746	70,301,821	75,925,966
22	Goods and Services	17,648,881	13,321,771	10,148,406	27,004,105	29,704,516	32,080,877
27	Social Benefits	0	0	7,378,769	0	0	0
	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,564,641</b>	<b>24,821,105</b>	<b>26,806,794</b>
31	Acquisition of Non-Financial Assets	0	0	0	22,564,641	24,821,105	26,806,794
	<b>Total Expenditure</b>	<b>46,604,733</b>	<b>40,730,975</b>	<b>42,648,373</b>	<b>113,479,492</b>	<b>124,827,441</b>	<b>134,813,636</b>

<b>P0502: Tourism</b>							
<b>SP050201 Tourism Marketing and Development</b>							

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	8,987,990	7,491,770	2,313,750	0	0	0
	<b>Total Expenditure</b>	<b>8,987,990</b>	<b>7,491,770</b>	<b>2,313,750</b>	-	-	-

<b>P0502: Tourism</b>							
<b>SP050201: Tourism Standards Development</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	2,250,000	0	0	0
	<b>Total Expenditure</b>	-	-	<b>2,250,000</b>	-	-	-

<b>P0503: Cultural and Art Development</b>							
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<b>SP050301: Culture and Art Development</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	2,737,500	4,115,625	4,527,188	4,889,363
	<b>Capital Expenditure</b>	-	-	<b>9,000,000</b>	<b>5,200,000</b>	<b>5,720,000</b>	<b>6,177,600</b>
31	Acquisition of Non-Financial Assets	-	-	9,000,000	5,200,000	5,720,000	6,177,600
	<b>Total Expenditure</b>	-	-	<b>11,737,500</b>	<b>9,315,625</b>	<b>10,247,188</b>	<b>11,066,963</b>

<b>P0503: Cultural and Art Development</b>							
<b>SP050302 Kisumu All Stars</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	3,899,750	3,158,773	1,083,750	11,928,200	13,121,020	14,170,702

	<b>Capital Expenditure</b>	-	-	<b>150,000</b>	-	-	-
31	Acquisition of Non-Financial Assets	-	-	150,000	-	-	-
	<b>Total Expenditure</b>	<b>3,899,750</b>	<b>3,158,773</b>	<b>1,233,750</b>	<b>11,928,200</b>	<b>13,121,020</b>	<b>14,170,702</b>

<b><i>P0503: Cultural and Art Development</i></b>							
<b><i>SP050303 Film Development Services</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	

22	Goods and Services	0	0	0	1,178,875	1,296,763	1,400,504
	<b>Total Expenditure</b>	-	-	-	<b>1,178,875</b>	<b>1,296,763</b>	<b>1,400,504</b>

<b>P0503: Cultural and Art Development</b>							
<b>SPO50304: Training and Capacity Building for Youth</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	0	7,943,400	8,737,740	9,436,759
	<b>Total Expenditure</b>	-	-	-	<b>7,943,400</b>	<b>8,737,740</b>	<b>9,436,759</b>

<b>P0504: Sports Infrastructure</b>							
<b>SPO50401 : EVENTS MANAGEMENT (MICE)</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates



	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	6,642,340	4,699,140	4,000,000	0	0	0
	<b>Total Expenditure</b>	<b>6,642,340</b>	<b>4,699,140</b>	<b>4,000,000</b>	-	-	-

<b>P0504: Sports Infrastructure</b>							
<b>SP050402: Sub County Sports Facilities</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	4,282,150	3,632,150	1,172,500	0	0	0
	<b>Capital Expenditure</b>	-	-	<b>327,500</b>	-	-	-
31	Acquisition of Non-Financial Assets	-	-	327,500	-	-	-

	<b>Total Expenditure</b>	<b>4,282,150</b>	<b>3,632,150</b>	<b>1,500,000</b>	-	-	-
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<b>P0504: Sports Infrastructure</b>							
<b>SP050403 Jomo Kenyatta International Stadium</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	677,500	1,795,500	1,975,050	2,133,054
	<b>Capital Expenditure</b>	-	-	<b>277,500</b>	-	-	-
31	Acquisition of Non-Financial Assets	-	-	277,500	-	-	-
	<b>Total Expenditure</b>	-	-	<b>955,000</b>	<b>1,795,500</b>	<b>1,975,050</b>	<b>2,133,054</b>

<b>P0504: Sports Infrastructure</b>							
<b>SP050404 Moi Stadium</b>							

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	700,000	1,020,000	1,122,000	1,211,760
	<b>Capital Expenditure</b>	<b>100,000,000</b>	-	<b>50,300,000</b>	<b>100,000,000</b>	<b>110,000,000</b>	<b>118,800,000</b>
31	Acquisition of Non-Financial Assets	100,000,000	-	50,300,000	100,000,000	110,000,000	118,800,000
	<b>Total Expenditure</b>	<b>100,000,000</b>	-	<b>51,000,000</b>	<b>101,020,000</b>	<b>111,122,000</b>	<b>120,011,760</b>

<b><i>P0504: Sports Infrastructure</i></b>							
<b><i>SP050405: Jaramogi Oginga Odinga Sports Center</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	2,110,000	0	0	0
	<b>Capital Expenditure</b>	-	-	<b>240,000</b>	-	-	-

31	Acquisition of Non-Financial Assets	-	-	240,000	-	-	-
	<b>Total Expenditure</b>	-	-	<b>2,350,000</b>	-	-	-

<b>P0505: Sports Talent Development</b>							
<b>SP050501: PWDS Mainstreaming</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	525,000	577,500	635,250	686,070
	<b>Total Expenditure</b>	-	-	<b>525,000</b>	<b>577,500</b>	<b>635,250</b>	<b>686,070</b>

<b>P0505: Sports Talent Development</b>							
<b>SP050502: Kisumu All Stars</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	9,778,625	0	0	0
	<b>Total Expenditure</b>	-	-	<b>9,778,625</b>	-	-	-

<b>P0505: Sports Talent Development</b>							
<b>SP050503: KICOSCA</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	14,750,000	32,889,940	36,178,934	39,073,249
	<b>Total Expenditure</b>	-	-	<b>14,750,000</b>	<b>32,889,940</b>	<b>36,178,934</b>	<b>39,073,249</b>

<b>P0505: Sports Talent Development</b>							
<b>SP050504: Support for County Sports Team</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	320,000	0	0	0
	<b>Total Expenditure</b>	-	-	<b>320,000</b>	-	-	-

<b>P0505: Sports Talent Development</b>							
<b>SP050505: Sports Talent Scouting</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

22	Goods and Services	0	0	1,707,500	22,280,010	24,508,011	26,468,652
	<b>Total Expenditure</b>	-	-	<b>1,707,500</b>	<b>22,280,010</b>	<b>24,508,011</b>	<b>26,468,652</b>

<b>P0505: Sports Talent Development</b>							
<b>SP050506 Sports Management</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	3,060,000	1,147,300	0	0	0	0
	<b>Capital Expenditure</b>	<b>46,550,000</b>	<b>35,481,329</b>	-	-	-	-
31	Acquisition of Non-Financial Assets	46,550,000	35,481,329	-	-	-	-
	<b>Total Expenditure</b>	<b>49,610,000</b>	<b>36,628,629</b>	-	-	-	-

<b><i>PO506: Culture and Gender</i></b>							
<b><i>PO50601: Gender Protection and Development Services</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	0	13,521,355	14,873,491	16,063,370



	<b>Capital Expenditure</b>	-	-	-	<b>325,750</b>	<b>358,325</b>	<b>386,991</b>
31	Acquisition of Non-Financial Assets	-	-	-	325,750	358,325	386,991
	<b>Total Expenditure</b>	-	-	-	<b>13,847,105</b>	<b>15,231,816</b>	<b>16,450,361</b>

<b><i>PO506: Culture and Gender</i></b>							
<b><i>PO50602: Artistic Talent Development</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	0	2,382,625	2,620,888	2,830,559
	<b>Total Expenditure</b>	-	-	-	<b>2,382,625</b>	<b>2,620,888</b>	<b>2,830,559</b>

Part I: Classification by Vote, Head and Item

<b><i>P0501: General Administration</i></b>
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<b>SP050101 General Administration</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>210000</b>	<b>Compensation of Employees</b>	<b>28,955,852</b>	<b>27,409,204</b>	<b>25,121,198</b>	<b>63,910,746</b>	<b>70,301,821</b>	<b>75,925,966</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>28,955,852</b>	<b>27,409,204</b>	<b>25,121,198</b>	<b>63,910,746</b>	<b>70,301,821</b>	<b>75,925,966</b>
2110101	Salaries & Wages - Civil Servants	28,955,852	27,409,204	25,121,198	63,910,746	70,301,821	75,925,966
<b>220000</b>	<b>Use of Goods and Services</b>	<b>17,648,881</b>	<b>13,321,771</b>	<b>10,148,406</b>	<b>27,004,105</b>	<b>29,704,516</b>	<b>32,080,877</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>600,000</b>	<b>200,000</b>	<b>60,000</b>	-	-	-
2210101	Electricity	200,000	200,000	22,500	-	-	-
2210102	Water & Sewerage	400,000		37,500	-	-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>20,000</b>	<b>20,000</b>	<b>50,000</b>	<b>300,000</b>	<b>330,000</b>	<b>356,400</b>

22102 01	Telephone Services	20,000	20,000	50,000	300,000	330,000	356,400
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>8,309,276</b>	<b>5,932,570</b>	<b>1,267,931</b>	<b>5,419,470</b>	<b>5,961,417</b>	<b>6,438,330</b>
22103 01	Travel - Airline, Bus etc	959,276	924,950	412,500	819,470	901,417	973,530
22103 02	Accommodation -Domestic Travel	2,350,000	1,474,120	365,431	600,000	660,000	712,800
22103 03	Daily Subsistence Allowance	3,800,000	2,475,100	225,000	3,000,000	3,300,000	3,564,000
22103 04	Sundry Items (Airport Tax, taxis etc)	-		15,000	-	-	-
22103 09	Field Allowance	1,200,000	1,058,400	250,000	1,000,000	1,100,000	1,188,000
<b>22104 00</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>71,690</b>	<b>71,690</b>	<b>321,850</b>	<b>2,200,000</b>	<b>2,420,000</b>	<b>2,613,600</b>
22104 01	Travel - Airline, Bus etc	-		121,850	900,000	990,000	1,069,200
22104 02	Accommodation -international Travel	-		133,333	1,200,000	1,320,000	1,425,600
22104 03	Daily Subsistence Allowance	71,690	71,690	66,667	100,000	110,000	118,800

<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,062,840</b>	<b>1,962,840</b>	<b>3,975,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,376,000</b>
22105 02	Publishing & Printing services	320,000	220,000	-	500,000	550,000	594,000
22105 03	Subscriptions - Newspaper & Magazines	-	-	-	100,000	110,000	118,800
22105 04	Advertising & Publicity	12,240	12,240	-	-	-	-
22105 05	Trade Shows & Exhibitions	1,730,600	1,730,600	3,975,000	1,400,000	1,540,000	1,663,200
<b>22107 00</b>	<b>Training Expenses</b>	<b>-</b>	<b>0</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
22107 10	Accommodation	-	-	112,500	-	-	-
22107 11	Tuition Fees	-	-	187,500	-	-	-
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>887,500</b>	<b>431,100</b>	<b>1,226,250</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
22108 01	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	387,500	280,000	700,000	500,000	550,000	594,000

22108 02	Board Committee, Conferences and Seminars	500,000	151,100	526,250	500,000	550,000	594,000
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	-	<b>0</b>	<b>242,500</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
22110 04	Fungicides, Insecticides and Sprays	-		-	500,000	550,000	594,000
22110 16	Purchase of Uniforms & Clothing -Staff	-		242,500	-	-	-
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>404,875</b>	<b>3,677,135</b>	<b>4,044,849</b>	<b>4,368,436</b>
22111 01	General Office Supplies	500,000	500,000	404,875	3,000,000	3,300,000	3,564,000
22111 02	Supplies and Accessories for Computers and Printers	500,000	500,000	-	577,135	634,849	685,636
22111 03	Sanitary and Cleaning Materials Supplies	-		-	100,000	110,000	118,800
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,500,000</b>	<b>883,330</b>	<b>800,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,782,000</b>
22112 01	Refined Fuels and Lubricants for Transport	1,500,000	883,330	800,000	1,500,000	1,650,000	1,782,000
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>2,547,575</b>	<b>2,391,275</b>	<b>800,000</b>	<b>4,730,000</b>	<b>5,203,000</b>	<b>5,619,240</b>

22113 05	Contracted Guards & Cleaning Services	2,440,000	2,290,000	800,000	1,530,000	1,683,000	1,817,640
22113 06	Membership fees & subscriptions to Professional/Other Bodies	-		-	200,000	220,000	237,600
22113 10	Contracted Professional Services	-		-	3,000,000	3,300,000	3,564,000
22113 20	Committee Meetings	107,575	101,275	-	-	-	-
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>650,000</b>	<b>428,966</b>	<b>700,000</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
22201 01	Maintenance Motor Vehicles	650,000	428,966	700,000	500,000	550,000	594,000
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>5,177,500</b>	<b>5,695,250</b>	<b>6,150,870</b>
22202 05	Maintenance of Buildings and Stations Non-Residential	-		-	5,177,500	5,695,250	6,150,870
<b>27000 00</b>	<b>Social Benefits</b>	<b>-</b>	<b>0</b>	<b>7,378,769</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>27101 00</b>	<b>Government Pension/Retirement Benefits</b>	<b>-</b>	<b>0</b>	<b>7,378,769</b>	<b>-</b>	<b>-</b>	<b>-</b>
27101 02	Gratuity - Civil Servants	-		7,378,769	-	-	-

<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	-	-	-	<b>22,561,013</b>	<b>24,821,105</b>	<b>26,806,794</b>
<b>31115 00</b>	<b>Rehabilitation of Civil Works</b>	-	<b>0</b>	-	<b>22,561,013</b>	<b>24,821,105</b>	<b>26,806,794</b>
31115 04	Other infrastructure and Civil Works	-		-	22,561,013	24,821,105	26,806,794

<b>P0502: Tourism</b>							
<b>SP050201 Tourism Marketing and Development</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>220000</b>	<b>Use of Goods and Services</b>	<b>8,987,990</b>	<b>7,491,770</b>	<b>2,313,750</b>	-	-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>38,000</b>	<b>38,000</b>	<b>15,000</b>	-	-	-
2210201	Telephone Services	38,000	38,000	15,000	-	-	-
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,881,300</b>	<b>2,217,400</b>	<b>250,000</b>	-	-	-
2210301	Travel - Airline, Bus etc	129,500	129,500	100,000	-	-	-
2210302	Accommodation -Domestic Travel	1,260,000	742,100	150,000	-	-	-
2210303	Daily Subsistence Allowance	500,000	424,000	0	-	-	-



22103 09	Field Allowance	991,800	921,800	0	-	-	-
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,010,000</b>	<b>1,509,720</b>	<b>1,050,000</b>	-	-	-
22105 02	Publishing & Printing services	50,000		0	-	-	-
22105 03	Subscriptions - Newspaper & Magazines	10,000	9,720	0	-	-	-
22105 04	Advertising & Publicity	450,000		300,000	-	-	-
22105 05	Trade Shows & Exhibitions	1,500,000	1,500,000	750,000	-	-	-
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>495,000</b>	<b>235,000</b>	<b>640,000</b>	-	-	-
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	295,000	235,000	300,000	-	-	-
22108 02	Board Committee, Conferences and Seminars	200,000		340,000	-	-	-
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>2,966,040</b>	<b>2,966,040</b>	<b>0</b>	-	-	-

22110 16	Purchase of Uniforms & Clothing -Staff	2,966,040	2,966,040	0	-	-	-
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>595,800</b>	<b>523,760</b>	<b>150,000</b>	-	-	-
22111 01	General Office Supplies	200,000	127,960	150,000	-	-	-
22111 02	Supplies and Accessories for Computers and Printers	395,800	395,800	0	-	-	-
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>1,850</b>	<b>1,850</b>	<b>0</b>	-	-	-
22113 20	Committee Meetings	1,850	1,850	0	-	-	-
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>208,750</b>	-	-	-
22201 01	Maintenance Motor Vehicles	0		208,750	-	-	-

<b><i>P0502: Tourism</i></b>							
<b><i>SP050201: Tourism Standards Development</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>220000</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>	-	-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	-	-	-
2210201	Telephone Services	0		20,000	-	-	-
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	-	-	-
2210301	Travel - Airline, Bus etc	0		100,000	-	-	-
2210302	Accommodation -Domestic Travel	0		250,000	-	-	-
2210309	Field Allowance	0		300,000	-	-	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>137,500</b>	-	-	-
2210502	Publishing & Printing services	0		137,500	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	-	-	-

22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	0		300,000	-	-	-
22108 02	Board Committee, Conferences and Seminars	0		350,000	-	-	-
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>530,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
22111 01	General Office Supplies	0		530,000	-	-	-
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>262,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
22113 10	Contracted Professional Services	0		262,500	-	-	-

<b><i>P0503: Cultural and Art Development</i></b>							
<b><i>SP050301: Culture and Art Development</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>2,737,500</b>	<b>4,115,625</b>	<b>4,527,188</b>	<b>4,889,363</b>

<b>22102 00</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>28,875</b>	<b>31,763</b>	<b>34,304</b>
22102 01	Telephone Services	0		15,000	20,625	22,688	24,503
22102 02	Internet Connections	0		0	8,250	9,075	9,801
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>722,500</b>	<b>738,500</b>	<b>812,350</b>	<b>877,338</b>
22103 01	Travel - Airline, Bus etc	0		122,500	82,500	90,750	98,010
22103 02	Accommodation -Domestic Travel	0		100,000	41,250	45,375	49,005
22103 03	Daily Subsistence Allowance	0		200,000	194,000	213,400	230,472
22103 04	Sundry Items (Airport Tax, taxis etc)	0		0	8,250	9,075	9,801
22103 09	Field Allowance	0		300,000	412,500	453,750	490,050
<b>22104 00</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,500</b>	<b>90,750</b>	<b>98,010</b>
22104 01	Travel - Airline, Bus etc	0		0	82,500	90,750	98,010

<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>933,250</b>	<b>1,026,575</b>	<b>1,108,701</b>
22105 02	Publishing & Printing services	0		0	41,250	45,375	49,005
22105 03	Subscriptions - Newspaper & Magazines	0		0	8,250	9,075	9,801
22105 05	Trade Shows & Exhibitions	0		700,000	883,750	972,125	1,049,895
<b>22106 00</b>	<b>Rental of Produced Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,750</b>	<b>130,625</b>	<b>141,075</b>
22106 04	Hire of Transport	0		0	41,250	45,375	49,005
22106 06	Hire of Equipment & Machinery	0		0	77,500	85,250	92,070
<b>22107 00</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495,000</b>	<b>544,500</b>	<b>588,060</b>
22107 04	Hire of Training Facilities and Equipment	0		0	495,000	544,500	588,060
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>435,000</b>	<b>478,500</b>	<b>516,780</b>

22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	0		400,000	435,000	478,500	516,780
22108 02	Board Committee, Conferences and Seminars	0		450,000	-	-	-
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>437,250</b>	<b>480,975</b>	<b>519,453</b>
22110 04	Fungicides, Insecticides and Sprays	0		0	24,750	27,225	29,403
22110 16	Purchase of Uniforms & Clothing -Staff	0		300,000	412,500	453,750	490,050
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,750</b>	<b>63,525</b>	<b>68,607</b>
22111 02	Supplies and Accessories for Computers and Printers	0		0	41,250	45,375	49,005
22111 03	Sanitary and Cleaning Materials Supplies	0		0	16,500	18,150	19,602
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>288,750</b>	<b>317,625</b>	<b>343,035</b>
22113 05	Contracted Guards &Cleaning Services	0		150,000	206,250	226,875	245,025

22113 06	Membership fees & subscriptions to Professional/Other Bodies	0		0	41,250	45,375	49,005
22113 99	Other Operating Expenses	0		0	41,250	45,375	49,005
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
22202 09	Minor Alterations to Buildings and Civil Works	0		0	500,000	550,000	594,000
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>-</b>	<b>9,000,000</b>	<b>5,200,000</b>	<b>5,720,000</b>	<b>6,177,600</b>
<b>31105 00</b>	<b>Construction of Civil Works</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
31105 04	Other Infrastructure and Civil Works	0		9,000,000	-	-	-
<b>31110 00</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>220,000</b>	<b>237,600</b>
31110 04	Purchase of Exchanges and other Communication Equipment	0		0	200,000	220,000	237,600
<b>31115 00</b>	<b>Rehabilitation of Civil Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>5,940,000</b>
31115 04	Other infrastructure and Civil Works	0		0	5,000,000	5,500,000	5,940,000



<b>P0503: Cultural and Art Development</b>							
<b>SP050302 Kisumu All Stars</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>220000</b>	<b>Use of Goods and Services</b>	<b>3,899,750</b>	<b>3,158,773</b>	<b>1,083,750</b>	<b>11,928,200</b>	<b>13,121,020</b>	<b>14,170,702</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>18,000</b>	<b>0</b>	<b>18,750</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210201	Telephone Services	18,000		18,750	-	-	-
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,636,750</b>	<b>1,241,350</b>	<b>240,000</b>	<b>8,679,200</b>	<b>9,547,120</b>	<b>10,310,890</b>
2210302	Accommodation -Domestic Travel	251,150	101,150	0	-	-	-
2210303	Daily Subsistence Allowance	500,000	275,200	240,000	8,679,200	9,547,120	10,310,890

22103 09	Field Allowance	885,600	865,000	0	-	-	-
<b>22104 00</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>50,000</b>	<b>46,423</b>	<b>0</b>	-	-	-
22104 03	Daily Subsistence Allowance	50,000	46,423	0	-	-	-
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,895,000</b>	<b>1,795,000</b>	<b>0</b>	-	-	-
22105 02	Publishing & Printing services	400,000	300,000	0	-	-	-
22105 05	Trade Shows & Exhibitions	1,495,000	1,495,000	0	-	-	-
<b>22107 00</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,520,000</b>	<b>1,672,000</b>	<b>1,805,760</b>
22107 01	Travel Allowances	0		0	1,368,000	1,504,800	1,625,184
22107 04	Hire of Training Facilities and Equipment	0		0	152,000	167,200	180,576
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>76,000</b>	<b>150,000</b>	<b>608,000</b>	<b>668,800</b>	<b>722,304</b>

22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	76,000	150,000	608,000	668,800	722,304
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>190,000</b>	<b>209,000</b>	<b>225,720</b>
22110 01	Medical Drugs	0		0	190,000	209,000	225,720
22110 04	Fungicides, Insecticides and Sprays	0		112,500	-	-	-
22110 16	Purchase of Uniforms & Clothing -Staff	0		112,500	-	-	-
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>104,500</b>	<b>112,860</b>
22111 03	Sanitary and Cleaning Materials Supplies	0		0	95,000	104,500	112,860
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>836,000</b>	<b>919,600</b>	<b>993,168</b>
22112 01	Refined Fuels and Lubricants for Transport	0		0	836,000	919,600	993,168
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

22113 05	Contracted Guards & Cleaning Services	0		300,000	-	-	-
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	-	-	-
22202 02	Maintenance of Office Furniture & Equipment	0		150,000	-	-	-
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	-	-	<b>150,000</b>	-	-	-
<b>31110 00</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	-	-	-
31110 01	Purchase of Office Furniture/General Equipment	0		150,000	-	-	-

	<b><i>P0503: Cultural and Art Development</i></b>
	<b><i>SP050303 Film Development Services</i></b>

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>220000</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,178,875</b>	<b>1,296,763</b>	<b>1,400,504</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,875</b>	<b>31,763</b>	<b>34,304</b>
2210201	Telephone Services	0		0	16,500	18,150	19,602
2210202	Internet Connections	0		0	8,250	9,075	9,801
2210203	Courier & Postal Services	0		0	4,125	4,538	4,901
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>220,000</b>	<b>237,600</b>
2210302	Accommodation -Domestic Travel	0		0	50,000	55,000	59,400
2210303	Daily Subsistence Allowance	0		0	150,000	165,000	178,200
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>

22105 02	Publishing & Printing services	0		0	41,250	45,375	49,005
22105 05	Trade Shows & Exhibitions	0		0	458,750	504,625	544,995
<b>22107 00</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>440,000</b>	<b>475,200</b>
22107 03	Production and Printing of Training Materials	0		0	100,000	110,000	118,800
22107 04	Hire of Training Facilities and Equipment	0		0	300,000	330,000	356,400
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>55,000</b>	<b>59,400</b>
22110 16	Purchase of Uniforms & Clothing -Staff	0		0	50,000	55,000	59,400

<b><i>P0503: Cultural and Art Development</i></b>							
<b><i>SPO50304: Training and Capacity Building for Youth</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,943,400</b>	<b>8,737,740</b>	<b>9,436,759</b>
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>550,000</b>	594,000
22103 01	Travel - Airline, Bus etc	0		0	150,000	165,000	178,200
22103 02	Accommodation -Domestic Travel	0		0	350,000	385,000	415,800
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>330,000</b>	<b>356,400</b>
22105 02	Publishing & Printing services	0		0	100,000	110,000	118,800
22105 05	Trade Shows & Exhibitions	0		0	200,000	220,000	237,600
<b>22107 00</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>733,000</b>	<b>806,300</b>	<b>870,804</b>
22107 03	Production and Printing of Training Materials	0		0	200,000	220,000	237,600
22107 10	Accommodation	0		0	533,000	586,300	633,204
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,410,400</b>	<b>2,651,440</b>	<b>2,863,555</b>

22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	0		0	2,400,000	2,640,000	2,851,200
22108 02	Board Committee, Conferences and Seminars	0		0	10,400	11,440	12,355
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,782,000</b>
22110 16	Purchase of Uniforms & Clothing -Staff	0		0	1,500,000	1,650,000	1,782,000
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>2,970,000</b>
22113 10	Contracted Professional Services	0		0	2,500,000	2,750,000	2,970,000

<b>P0504: Sports Infrastructure</b>							
<b>SP050401 : EVENTS MANAGEMENT (MICE)</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>6,642,340</b>	<b>4,699,140</b>	<b>4,000,000</b>	-	-	-



<b>22102 00</b>	<b>Communication, Supplies and Services</b>	<b>92,000</b>	<b>78,000</b>	<b>55,000</b>	-	-	-
22102 01	Telephone Services	92,000	78,000	30,000	-	-	-
22102 02	Internet Connections	0		25,000	-	-	-
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,648,100</b>	<b>2,437,800</b>	<b>500,000</b>	-	-	-
22103 01	Travel - Airline, Bus etc	150,000	42,700	200,000	-	-	-
22103 02	Accommodation -Domestic Travel	1,148,100	1,148,100	300,000	-	-	-
22103 03	Daily Subsistence Allowance	1,500,000	724,800	0	-	-	-
22103 09	Field Allowance	850,000	522,200	0	-	-	-
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,002,240</b>	<b>1,752,240</b>	<b>345,000</b>	-	-	-
22105 02	Publishing & Printing services	0		150,000	-	-	-
22105 03	Subscriptions - Newspaper & Magazines	2,240	2,240	0	-	-	-

22105 04	Advertising & Publicity	0		195,000	-	-	-
22105 05	Trade Shows & Exhibitions	2,000,000	1,750,000	0	-	-	-
<b>22107 00</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	-	-	-
22107 10	Accommodation	0		300,000	-	-	-
22107 11	Tuition Fees	0		200,000	-	-	-
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>400,000</b>	<b>30,000</b>	<b>900,000</b>	-	-	-
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	30,000	400,000	-	-	-
22108 02	Board Committee, Conferences and Seminars	100,000		500,000	-	-	-
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	-	-	-
22110 04	Fungicides, Insecticides and Sprays	0		50,000	-	-	-

<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>200,000</b>	<b>200,000</b>	<b>150,000</b>	-	-	-
22111 01	General Office Supplies	200,000	200,000	150,000	-	-	-
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>300,000</b>	<b>51,100</b>	<b>1,500,000</b>	-	-	-
22113 06	Membership fees & subscriptions to Professional/Other Bodies	150,000		1,000,000	-	-	-
22113 10	Contracted Professional Services	0		500,000	-	-	-
22113 20	Committee Meetings	150,000	51,100	0	-	-	-
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	-	-	-
22201 01	Maintenance Motor Vehicles	0	150,000	0	-	-	-

<b>P0504: Sports Infrastructure</b>							
<b>SP050402: Sub County Sports Facilities</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000</b> <b>00</b>	<b>Use of Goods and Services</b>	<b>4,282,150</b>	<b>3,632,150</b>	<b>1,172,500</b>	-	-	-
<b>22102</b> <b>00</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	-	-	-
22102 01	Telephone Services	0		40,000	-	-	-
<b>22103</b> <b>00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>961,400</b>	<b>411,400</b>	<b>400,000</b>	-	-	-
22103 01	Travel - Airline, Bus etc	0		50,000	-	-	-
22103 02	Accommodation -Domestic Travel	216,400	91,400	200,000	-	-	-

22103 03	Daily Subsistence Allowance	500,000	100,000	150,000	-	-	-
22103 09	Field Allowance	245,000	220,000	0	-	-	-
<b>22104 00</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	-	-	-
22104 03	Daily Subsistence Allowance	50,000	50,000	0	-	-	-
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,570,750</b>	<b>1,570,750</b>	<b>7,500</b>	-	-	-
22105 02	Publishing & Printing services	250,000	250,000	0	-	-	-
22105 03	Subscriptions - Newspaper & Magazines	0		7,500	-	-	-
22105 05	Trade Shows & Exhibitions	1,320,750	1,320,750	0	-	-	-
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	-	-	-
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	100,000	0	-	-	-

<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	-	-	-
22110 16	Purchase of Uniforms & Clothing -Staff	0		200,000	-	-	-
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	-	-	-
22111 02	Supplies and Accessories for Computers and Printers	0		300,000	-	-	-
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>225,000</b>	-	-	-
22113 05	Contracted Guards & Cleaning Services	1,500,000	1,500,000	225,000	-	-	-
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	-	-	<b>327,500</b>	-	-	-
<b>31110 00</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>0</b>	<b>0</b>	<b>327,500</b>	-	-	-
31110 01	Purchase of Office Furniture/General Equipment	0		327,500	-	-	-

<b>P0504: Sports Infrastructure</b>
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<b>SP050403 Jomo Kenyatta International Stadium</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>677,500</b>	<b>1,795,500</b>	<b>1,975,050</b>	<b>2,133,054</b>
<b>22101</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,306,800</b>
22101	Electricity	0		0	500,000	550,000	594,000
22101	Water & Sewerage	0		0	600,000	660,000	712,800
<b>22102</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>30,000</b>	<b>33,000</b>	<b>35,640</b>
22102	Telephone Services	0		40,000	20,000	22,000	23,760
22102	Internet Connections	0		0	5,000	5,500	5,940
22102	Courier & Postal Services	0		0	5,000	5,500	5,940

<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
22103 02	Accommodation -Domestic Travel	0		75,000	-	-	-
22103 03	Daily Subsistence Allowance	0		150,000	-	-	-
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>181,500</b>	<b>196,020</b>
22105 02	Publishing & Printing services	0		0	41,250	45,375	49,005
22105 03	Subscriptions - Newspaper & Magazines	0		0	41,250	45,375	49,005
22105 05	Trade Shows & Exhibitions	0		0	82,500	90,750	98,010
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>60,500</b>	<b>65,340</b>
22110 16	Purchase of Uniforms & Clothing -Staff	0		0	55,000	60,500	65,340
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>55,000</b>	<b>59,400</b>
22111 02	Supplies and Accessories for Computers and Printers	0		0	40,000	44,000	47,520



22111 03	Sanitary and Cleaning Materials Supplies	0		0	10,000	11,000	11,880
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>412,500</b>	<b>230,500</b>	<b>253,550</b>	<b>273,834</b>
22113 05	Contracted Guards & Cleaning Services	0		412,500	230,500	253,550	273,834
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>181,500</b>	<b>196,020</b>
22202 02	Maintenance of Office Furniture & Equipment	0		0	45,000	49,500	53,460
22202 09	Minor Alterations to Buildings and Civil Works	0		0	120,000	132,000	142,560
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>-</b>	<b>277,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>31110 00</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>0</b>	<b>0</b>	<b>277,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
31110 01	Purchase of Office Furniture/General Equipment	0		277,500	-	-	-

	<b><i>P0504: Sports Infrastructure</i></b>
	<b><i>SP050404 Moi Stadium</i></b>

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>220000</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>1,020,000</b>	<b>1,122,000</b>	<b>1,211,760</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>770,000</b>	<b>831,600</b>
2210101	Electricity	0		0	400,000	440,000	475,200
2210102	Water & Sewerage	0		0	300,000	330,000	356,400
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>30,000</b>	<b>33,000</b>	<b>35,640</b>
2210201	Telephone Services	0		20,000	20,000	22,000	23,760
2210202	Internet Connections	0		0	5,000	5,500	5,940
2210203	Courier & Postal Services	0		0	5,000	5,500	5,940
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

22103 02	Accommodation -Domestic Travel	0		30,000	-	-	-
22103 03	Daily Subsistence Allowance	0		150,000	-	-	-
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>55,000</b>	<b>59,400</b>
22105 02	Publishing & Printing services	0		0	50,000	55,000	59,400
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>27,500</b>	<b>29,700</b>
22110 16	Purchase of Uniforms & Clothing -Staff	0		0	25,000	27,500	29,700
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>44,000</b>	<b>47,520</b>
22111 02	Supplies and Accessories for Computers and Printers	0		0	30,000	33,000	35,640
22111 03	Sanitary and Cleaning Materials Supplies	0		0	10,000	11,000	11,880
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>175,000</b>	<b>192,500</b>	<b>207,900</b>
22113 05	Contracted Guards &Cleaning Services	0		500,000	175,000	192,500	207,900

<b>310000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>100,000,000</b>	<b>-</b>	<b>50,300,000</b>	<b>100,000,000</b>	<b>110,000,000</b>	<b>118,800,000</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110504	Other Infrastructure and Civil Works	0		50,000,000	-	-	-
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
3111001	Purchase of Office Furniture/General Equipment	0		300,000	-	-	-
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>110,000,000</b>	<b>118,800,000</b>
3111504	Other infrastructure and Civil Works	100,000,000		0	100,000,000	110,000,000	118,800,000

<b>P0504: Sports Infrastructure</b>							
<b>SP050405: Jaramogi Oginga Odinga Sports Center</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>220000</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>2,110,000</b>	-	-	-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	-	-	-
2210102	Water & Sewerage	0		1,000,000	-	-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	-	-	-

22102 01	Telephone Services	0		35,000	-	-	-
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	-	-	-
22103 03	Daily Subsistence Allowance	0		150,000	-	-	-
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	-	-	-
22111 03	Sanitary and Cleaning Materials Supplies	0		180,000	-	-	-
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>745,000</b>	-	-	-
22113 05	Contracted Guards & Cleaning Services	0		225,000	-	-	-
22113 20	Committee Meetings	0		520,000	-	-	-
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	-	-	<b>240,000</b>	-	-	-
<b>31110 00</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	-	-	-
31110 01	Purchase of Office Furniture/General Equipment	0		240,000	-	-	-

<b>P0505: Sports Talent Development</b>							
<b>SP050501: PWDS Mainstreaming</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>220000</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	<b>577,500</b>	<b>635,250</b>	<b>686,070</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>288,750</b>	<b>317,625</b>	343,035
2210301	Travel - Airline, Bus etc	0		375,000	82,500	90,750	98,010
2210302	Accommodation -Domestic Travel	0		0	82,500	90,750	98,010
2210303	Daily Subsistence Allowance	0		0	123,750	136,125	147,015
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>165,000</b>	<b>181,500</b>	<b>196,020</b>
2211016	Purchase of Uniforms & Clothing -Staff	0		150,000	165,000	181,500	196,020

<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,500</b>	<b>90,750</b>	<b>98,010</b>
22112 01	Refined Fuels and Lubricants for Transport	0		0	82,500	90,750	98,010
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,250</b>	<b>45,375</b>	<b>49,005</b>
22113 06	Membership fees & subscriptions to Professional/Other Bodies	0		0	41,250	45,375	49,005

<b><i>P0505: Sports Talent Development</i></b>							
<b><i>SP050502: Kisumu All Stars</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>9,778,625</b>	-	-	-
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>8,778,625</b>	-	-	-
22103 01	Travel - Airline, Bus etc	0		500,000	-	-	-



22103 02	Accommodation -Domestic Travel	0		3,500,000	-	-	-
22103 03	Daily Subsistence Allowance	0		4,778,625	-	-	-
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	-	-	-
22110 16	Purchase of Uniforms & Clothing -Staff	0		500,000	-	-	-
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	-	-	-
22112 01	Refined Fuels and Lubricants for Transport	0		500,000	-	-	-

<b><i>P0505: Sports Talent Development</i></b>							
<b><i>SP050503: KICOSCA</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>14,750,000</b>	<b>32,889,940</b>	<b>36,178,934</b>	<b>39,073,249</b>

<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>	<b>23,310,000</b>	<b>25,641,000</b>	27,692,280
22103 01	Travel - Airline, Bus etc	0		500,000	4,670,000	5,137,000	5,547,960
22103 02	Accommodation -Domestic Travel	0		3,000,000	5,040,000	5,544,000	5,987,520
22103 03	Daily Subsistence Allowance	0		6,000,000	13,600,000	14,960,000	16,156,800
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>420,000</b>	<b>462,000</b>	<b>498,960</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	0		0	420,000	462,000	498,960
22108 02	Board Committee, Conferences and Seminars	0		2,500,000	-	-	-
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>8,254,940</b>	<b>9,080,434</b>	<b>9,806,869</b>
22110 01	Medical Drugs	0		0	350,000	385,000	415,800
22110 16	Purchase of Uniforms & Clothing -Staff	0		2,000,000	7,904,940	8,695,434	9,391,069

<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>230,000</b>	<b>253,000</b>	<b>273,240</b>
22112 01	Refined Fuels and Lubricants for Transport	0		250,000	230,000	253,000	273,240
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>675,000</b>	<b>742,500</b>	<b>801,900</b>
22113 06	Membership fees & subscriptions to Professional/Other Bodies	0		500,000	675,000	742,500	801,900

<b><i>P0505: Sports Talent Development</i></b>							
<b><i>SP050504: Support for County Sports Team</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	-	-	-
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	-	-	-
22103 03	Daily Subsistence Allowance	0		170,000	-	-	-

<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
22105 05	Trade Shows & Exhibitions	0		150,000	-	-	-

<b><i>P0505: Sports Talent Development</i></b>							
<b><i>SP050505: Sports Talent Scouting</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>1,707,500</b>	<b>22,280,010</b>	<b>24,508,011</b>	<b>26,468,652</b>
<b>22102 00</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>33,750</b>	<b>-</b>	<b>-</b>	<b>-</b>

22102 01	Telephone Services	0		18,750	-	-	-
22102 02	Internet Connections	0		15,000	-	-	-
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>712,500</b>	<b>6,480,010</b>	<b>7,128,011</b>	7,698,252
22103 01	Travel - Airline, Bus etc	0		187,500	2,000,000	2,200,000	2,376,000
22103 02	Accommodation -Domestic Travel	0		150,000	-	-	-
22103 03	Daily Subsistence Allowance	0		225,000	4,480,010	4,928,011	5,322,252
22103 09	Field Allowance	0		150,000	-	-	-
<b>22106 00</b>	<b>Rental of Produced Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
22106 06	Hire of Equipment & Machinery	0		0	500,000	550,000	594,000
<b>22107 00</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
22107 03	Production and Printing of Training Materials	0		75,000	-	-	-

<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,128,000</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	0		0	6,000,000	6,600,000	7,128,000
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>	<b>8,250,000</b>	<b>8,910,000</b>
22110 16	Purchase of Uniforms & Clothing -Staff	0		0	7,500,000	8,250,000	8,910,000
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
22111 01	General Office Supplies	0		800,000	1,000,000	1,100,000	1,188,000
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>86,250</b>	<b>800,000</b>	<b>880,000</b>	<b>950,400</b>
22112 01	Refined Fuels and Lubricants for Transport	0		86,250	800,000	880,000	950,400

	<b><i>P0505: Sports Talent Development</i></b>
	<b><i>SP050506 Sports Management</i></b>

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>220000</b>	<b>Use of Goods and Services</b>	<b>3,060,000</b>	<b>1,147,300</b>	<b>0</b>	-	-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	-	-	-
2210201	Telephone Services	50,000		0	-	-	-
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,350,000</b>	<b>887,300</b>	<b>0</b>	-	-	-
2210301	Travel - Airline, Bus etc	300,000	8,300	0	-	-	-
2210303	Daily Subsistence Allowance	800,000	629,000	0	-	-	-
2210309	Field Allowance	250,000	250,000	0	-	-	-
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	-	-	-
2210403	Daily Subsistence Allowance	50,000	50,000	0	-	-	-

<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,610,000</b>	<b>210,000</b>	<b>0</b>	-	-	-
22105 02	Publishing & Printing services	400,000		0	-	-	-
22105 03	Subscriptions - Newspaper & Magazines	10,000	10,000	0	-	-	-
22105 05	Trade Shows & Exhibitions	1,200,000	200,000	0	-	-	-
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>46,550,000</b>	<b>35,481,329</b>	-	-	-	-
<b>31105 00</b>	<b>Construction of Civil Works</b>	<b>19,700,000</b>	<b>0</b>	<b>0</b>	-	-	-
31105 04	Other Infrastructure and Civil Works	19,700,000		0	-	-	-
<b>31111 00</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>26,850,000</b>	<b>26,787,829</b>	<b>0</b>	-	-	-
31111 14	Purchase of Survey Equipment	26,850,000		0	-	-	-
31111 20	Purchase of Specialised Plant	0	26,787,829	0	-	-	-
<b>31115 00</b>	<b>Rehabilitation of Civil Works</b>	<b>0</b>	<b>8,693,500</b>	<b>0</b>	-	-	-



31115 04	Other infrastructure and Civil Works	0	8,693,500	0	-	-	-
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<b>PO506: Culture and Gender</b>							
<b>PO50601: Gender Protection and Development Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,521,355</b>	<b>14,873,491</b>	<b>16,063,370</b>
<b>22102 00</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,875</b>	<b>31,763</b>	<b>34,304</b>
22102 01	Telephone Services	0		0	16,500	18,150	19,602
22102 02	Internet Connections	0		0	8,250	9,075	9,801
22102 03	Courier & Postal Services	0		0	4,125	4,538	4,901
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>

22103 01	Travel - Airline, Bus etc	0		0	50,000	55,000	59,400
22103 02	Accommodation -Domestic Travel	0		0	150,000	165,000	178,200
22103 03	Daily Subsistence Allowance	0		0	300,000	330,000	356,400
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,125,750</b>	<b>2,338,325</b>	<b>2,525,391</b>
22105 02	Publishing & Printing services	0		0	41,250	45,375	49,005
22105 03	Subscriptions - Newspaper & Magazines	0		0	8,250	9,075	9,801
22105 05	Trade Shows & Exhibitions	0		0	2,076,250	2,283,875	2,466,585
<b>22107 00</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,480</b>	<b>633,028</b>	<b>683,670</b>
22107 10	Accommodation	0		0	369,230	406,153	438,645
22107 11	Tuition Fees	0		0	206,250	226,875	245,025
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,031,250</b>	<b>1,134,375</b>	<b>1,225,125</b>

22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	0		0	990,000	1,089,000	1,176,120
22108 02	Board Committee, Conferences and Seminars	0		0	41,250	45,375	49,005
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>110,000</b>	<b>118,800</b>
22110 16	Purchase of Uniforms & Clothing -Staff	0		0	100,000	110,000	118,800
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
22112 01	Refined Fuels and Lubricants for Transport	0		0	500,000	550,000	594,000
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,560,000</b>	<b>9,416,000</b>	<b>10,169,280</b>
22113 06	Membership fees & subscriptions to Professional/Other Bodies	0		0	10,000	11,000	11,880
22113 10	Contracted Professional Services	0		0	8,500,000	9,350,000	10,098,000
22113 99	Other Operating Expenses	0		0	50,000	55,000	59,400

<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>110,000</b>	<b>118,800</b>
2220209	Minor Alterations to Buildings and Civil Works	0		0	80,000	88,000	95,040
2220210	Maintenance of Computers, Software and Networks	0		0	20,000	22,000	23,760
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>325,750</b>	<b>358,325</b>	<b>386,991</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,750</b>	<b>358,325</b>	<b>386,991</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	0		0	325,750	358,325	386,991

<b><i>PO506: Culture and Gender</i></b>							
<b><i>PO50602: Artistic Talent Development</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,382,625</b>	<b>2,620,888</b>	<b>2,830,559</b>

<b>22102 00</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,875</b>	<b>31,763</b>	<b>34,304</b>
22102 01	Telephone Services	0		0	16,500	18,150	19,602
22102 02	Internet Connections	0		0	8,250	9,075	9,801
22102 03	Courier & Postal Services	0		0	4,125	4,538	4,901
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>253,000</b>	<b>273,240</b>
22103 02	Accommodation -Domestic Travel	0		0	80,000	88,000	95,040
22103 03	Daily Subsistence Allowance	0		0	150,000	165,000	178,200
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,367,750</b>	<b>1,504,525</b>	<b>1,624,887</b>
22105 02	Publishing & Printing services	0		0	41,250	45,375	49,005
22105 03	Subscriptions - Newspaper & Magazines	0		0	41,250	45,375	49,005
22105 05	Trade Shows & Exhibitions	0		0	1,285,250	1,413,775	1,526,877

<b>22106 00</b>	<b>Rental of Produced Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>440,000</b>	<b>475,200</b>
22106 04	Hire of Transport	0		0	350,000	385,000	415,800
22106 06	Hire of Equipment & Machinery	0		0	50,000	55,000	59,400
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>110,000</b>	<b>118,800</b>
22110 16	Purchase of Uniforms & Clothing -Staff	0		0	100,000	110,000	118,800
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,000</b>	<b>281,600</b>	<b>304,128</b>
22113 06	Membership fees & subscriptions to Professional/Other Bodies	0		0	256,000	281,600	304,128

## **5. DEPARTMENT OF INFRASTRUCTURE, ENERGY AND PUBLIC WORKS.**

### **Part A: Vision**

A leading agency in the provision of Transport Infrastructure, Energy and Public Works services.

### **Part B: Mission**

To develop, operate and sustain world class transport infrastructure, Energy and Public Works activities that meet the demand and expectations of the citizen.

### **Part C: Obligations of the Department**

Infrastructure, Energy and Public Works department's obligations is anchored on legal framework drawn from the Constitution of Kenya 2010, County Government Act 2012 and the Kisumu County Integrated Development Plan 2018-2022

The focus of department is to construct and improve the county road network which currently stands at (5000km) and infrastructures in a cost-effective manner by providing reliable, sustainable and using environmentally friendly approaches. As the department discharges its mandate in developing, operating and sustaining transport and energy infrastructure and public works activities that meet the demands and expectations of the citizens.

For the department to continue scaling-up construction of a robust network of high-quality roads, energy infrastructure and public-works utilities to enable the citizens enjoy the benefits of expanded infrastructure assets and improve our competitiveness we need Kshs **1,000,000,000**. However due to budgetary constraint, the department was allocated Kshs. 511,200,000 for development and Kshs. 142,646,994 for recurrent (Operation and Maintenance) and kshs. 108,461,493 for Personnel Emolument. These three allocations are far below the expectation. The department pledges to accomplish the following tasks:

1. Provision of effective and reliable infrastructure at low cost focusing on lowering the cost of doing business and increasing the competitiveness.
2. The unit of infrastructure functions includes policy formulation, monitoring and evaluation of roads construction/maintenance standards, including compliance with all environmental regulations during implementation of projects in construction, maintenance and rehabilitation of roads, drainage works and bridges within the county.

It also undertakes the provision of appropriate education to the public on road safety, testing and advising on material usage and providing technical education to the general public and private sector.

3. The Unit of Public Works is mandated to facilitate provision of drawings and maintenance of buildings and other public works facilities within the county. Planning and coordination of maintenance, designs and construction of County's assets in built environment. Provides supervisory services during project implementation to other departments.
4. The unit of Mechanical Engineering Services and Transport functions are, provision of technical and professional opinion on acquisition of motor vehicles, compliance with traffic Acts, maintenance of road construction equipment and motor vehicles. Inspection and identification of private garage suitable for repairing County Government of Kisumu vehicles, plant and equipment.
5. The unit of energy is mandated to construct and maintain lighting and other energy related infrastructure, promote the adoption of renewable and clean energy, improve energy access in rural and remote areas of Kisumu County in partnership with REREC.

The sector of Infrastructure, Energy and Public Works is divided into two broad sub sectors and its functions include but not limited to develop, operate and sustain transport infrastructure, energy utilization and public works activities that meet the demands and expectations of the citizens.

1. Infrastructure and Public-Works.
2. Transport, Mechanical Services and Energy.

### **1. Infrastructure Unit**

Effective and reliable infrastructure is critical for increased accessibility to social amenities and improved economic activities. The roads sub-sector is charged with the responsibility of policy formulation, monitoring and evaluation of standards including compliance with all environmental regulations during implementation of projects in construction, maintenance and rehabilitation of roads, drainage works and bridges within the County. It undertakes provision of appropriate education to the public on road safety, testing and advising on material usage and providing technical education to the general public and private sector.



## **2. Public works Unit**

The sub-sector comprises of architectural, quantity surveys and contracts, structural, electrical and mechanical sections. Its mandate is to facilitate provision and maintenance of buildings and

Other public works within the County. It is charged with the responsibility of planning, designing, construction and maintenance of county government assets in built environment it also provides supervisory services during implementation to another department.

## **3. Transport and Mechanical Services Unit.**

The function of this sub-sector includes; provision of reliable and efficient road construction equipment, Maintenance of equipment and plant, inspection and identification of private garages suitable for repairing government vehicles, plant and equipment, valuation of vehicles, plant and equipment.

## **4. Energy unit**

The function of this sub-sector includes; provision of lighting infrastructure, promotion of renewable energy adoption, generating of electric bills, power connectivity to remote areas in partnership with REREC, Provision of technical expertise in energy related activities including development of BOQs and Supervision of works.

## **Flagship Projects**

1. Namba Kapiyo Bodi Asat Bitumen Road Construction.
2. Machine Based Road Maintenance Programme

## **Part D: Strategic Outline and Framework for Budget Intervention**

The department of Infrastructure, Energy and Public Works is an enabling department on all infrastructural development in the county of Kisumu. The department has endeavored to provide the vital infrastructure to facilitate other developmental for implementation of social and economic wellbeing of the county.

Major achievements have been realized through construction and maintenance of county access roads, general construction works, provision Transport, Mechanical services and Energy related infrastructure which has seen the local contractors get empowered while the residents of the county having easier access to economic activities through enhanced roads ‘bridges, general infrastructure and the County also has some savings on the mechanical services offered by the department.

Other engagements of the department have been to enhance quality in all infrastructural developments in the county. Major constraints have been lacking of funds to undertake major works and inadequate budgetary allocations that would see a turnaround in the way roads are constructed in the county.

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Improvements of roads standards from gravel roads to all weather roads remains a mirage as the meager resource allocation to the department hamper development of standard roads and bridges. Other constraints have been low level of staffing for key delivery areas in the department.

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In the FY 2023/24 the departments intends to construct durable roads and enhance maintenance of already established roads .The department also intends to use the existing heavy earth moving plant and equipment to enhance roads construction and maintenance activities The results of the activities in the FY2023/24 are expected to change the maintenance around construction of roads and other infrastructure which will result in reduction of costs of construction per unit kilometer of standard all weather roads within the County of Kisumu.

### **Part E: Programs and their Objectives**

#### **Programme 1: Administrative Support Services**

Objective: To achieve institutional efficiency in service delivery.

#### **Programme 2: County Roads Management**

Objective: To Open, Construct and Maintain Roads and Drainage networks.

#### **Programme 3: Public Work Services**

Objective: To Provide Technical Services to Public works activities

**Programme 4: County Transport Management**

Objective: To Manage County roads and maritime transport system

**Programme 5: Mechanical Engineering Services**

Objective: To provide technical skills and advice on mechanical engineering services

**Programme 6: Energy Services**

Objective: provision of sustainable energy infrastructure.

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**Part F: Summary of Expenditure by Programme and Sub-Programme**

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected Estimates
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Programme Description	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
P400: Roads, Transport and Public Works	712,641,887	357,131,392	449,561,270	762,308,487	828,585,166	894,871,979
<b>Total Expenditure</b>	<b>712,641,887</b>	<b>357,131,392</b>	<b>449,561,270</b>	<b>762,308,487</b>	<b>828,585,166</b>	<b>894,871,979</b>

<b>ROADS, TRANSPORT &amp; PUBLIC WORKS</b>							
		<i>Approved Budget</i>	<i>Actual Expenditure</i>	<i>Baseline</i>	<i>Approved Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	<b>Recurrent Expenditure</b>	<b>207,217,225</b>	<b>94,215,973</b>	<b>198,961,270</b>	<b>286,108,487</b>	<b>314,719,336</b>	<b>339,896,883</b>
21	Compensation of Employees	63,339,173	63,339,173	58,153,738	108,461,493	119,307,642	128,852,254
22	Goods and Services	125,878,052	30,876,800	78,200,000	46,646,994	51,311,693	55,416,629
26	Grants	18,000,000	-	62,607,532	131,000,000	144,100,000	155,628,000
	<b>Capital Expenditure</b>	<b>505,424,662</b>	<b>262,915,419</b>	<b>250,600,000</b>	<b>476,200,000</b>	<b>519,588,000</b>	<b>561,155,040</b>

31	Acquisition of Non-Financial Assets	505,424,662	262,915,419	250,600,000	476,200,000	519,588,000	561,155,040
	<b>Total Expenditure</b>	<b>712,641,887</b>	<b>357,131,392</b>	<b>449,561,270</b>	<b>762,308,487</b>	<b>828,585,166</b>	<b>894,871,979</b>

	Approved Budget	Actual Expenditure	Approved Estimates	
Category	2021/2022	2021/2022	2023/2024	Percentage
Personnel Emoluments	63,339,173	63,339,173	108,461,493	19.47
Operations & Maintenance	649,302,714	293,792,219	142,646,994	25.61
Development	-	-	511,200,000	54.92
<b>Total</b>	<b>712,641,887</b>	<b>357,131,392</b>	<b>762,308,487</b>	<b>100</b>

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

**P400: Roads, Transport and Public Works**

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP40001: General Administration, Planning and Support Services	71,538,926	70,785,192	76,353,738	123,056,493	135,362,142	146,191,114
SP40002: Roads	606,924,662	261,495,237	313,207,532	540,400,000	558,980,000	567,274,400
SP40003: Transport and Mechanical Engineering Services	32,678,299	23,430,781	55,000,000	23,551,994	25,907,193	27,979,769
SP40004: Public Works	1,500,000	1,420,182	5,000,000	2,500,000	2,750,000	2,970,000
SP40005: Energy Services	0	0	0	72,800,000	78,624,000	84,358,400
<b>Total Programme Expenditure</b>	<b>712,641,887</b>	<b>357,131,392</b>	<b>449,561,270</b>	<b>762,308,487</b>	<b>828,585,166</b>	<b>894,871,979</b>

<b>P400: Roads, Transport and Public Works</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>207,217,225</b>	<b>94,215,973</b>	<b>198,961,270</b>	<b>286,108,487</b>	<b>314,719,336</b>	<b>339,896,883</b>
21	Compensation of Employees	63,339,173	63,339,173	58,153,738	108,461,493	119,307,642	128,852,254
22	Goods and Services	125,878,052	30,876,800	78,200,000	46,646,994	51,311,693	55,416,629

26	Grants	18,000,000	0	62,607,532	131,000,000	144,100,000	155,628,000
	<b>Capital Expenditure</b>	<b>505,424,662</b>	<b>262,915,419</b>	<b>250,600,000</b>	<b>476,200,000</b>	<b>519,588,000</b>	<b>561,155,040</b>
31	Acquisition of Non-Financial Assets	505,424,662	262,915,419	250,600,000	476,200,000	519,588,000	561,155,040
	<b>Total Expenditure</b>	<b>712,641,887</b>	<b>357,131,392</b>	<b>449,561,270</b>	<b>762,308,487</b>	<b>828,585,166</b>	<b>894,871,979</b>

	Approved Budget	Actual Expenditure	Approved Estimates	
Category	2021/2022	2021/2022	2023/2024	Percentage
Personnel Emoluments	63,339,173	63,339,173	108,461,493	19
Operations & Maintenance	649,302,714	293,792,219	142,646,994	26
Development		0	511,200,000	55
<b>Total</b>	<b>712,641,887</b>	<b>357,131,392</b>	<b>762,308,487</b>	<b>100</b>

Part H: Summary of Expenditure by Economic Classification of Sub-Programmes

<b>P400: Roads, Transport and Public Works</b>							
<b>SP40001: General Administration, Planning and Support Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	63,339,173	63,339,173	58,153,738	108,461,493	119,307,642	128,852,254
22	Goods and Services	8,199,753	7,446,019	18,200,000	14,595,000	16,054,500	17,338,860
	<b>Total Expenditure</b>	<b>71,538,926</b>	<b>70,785,192</b>	<b>76,353,738</b>	<b>123,056,493</b>	<b>135,362,142</b>	<b>146,191,114</b>



<b>P400: Roads, Transport and Public Works</b>							
<b>SP40002: Roads</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	85,000,000	0	0	0	0	0
26	Grants	18,000,000	0	62,607,532	96,000,000	105,600,000	114,048,000
	<b>Capital Expenditure</b>	<b>503,924,662</b>	<b>261,495,237</b>	<b>250,600,000</b>	<b>444,400,000</b>	<b>479,952,000</b>	<b>518,348,160</b>
31	Acquisition of Non-Financial Assets	503,924,662	261,495,237	250,600,000	444,400,000	479,952,000	518,348,160
	<b>Total Expenditure</b>	<b>606,924,662</b>	<b>261,495,237</b>	<b>313,207,532</b>	<b>540,400,000</b>	<b>558,980,000</b>	<b>567,274,400</b>

<b>P400: Roads, Transport and Public Works</b>							
<b>SP40003: Transport and Mechanical Engineering Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	32,678,299	23,430,781	55,000,000	23,551,994	25,907,193	27,979,769

	<b>Total Expenditure</b>	<b>32,678,299</b>	<b>23,430,781</b>	<b>55,000,000</b>	<b>23,551,994</b>	<b>25,907,193</b>	<b>27,979,769</b>
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<b>P400: Roads, Transport and Public Works</b>							
<b>SP40004: Public Works</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	5,000,000	2,500,000	2,750,000	2,970,000
	<b>Capital Expenditure</b>	<b>1,500,000</b>	<b>1,420,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
31	Acquisition of Non-Financial Assets	1,500,000	1,420,182	0	0	0	0
	<b>Total Expenditure</b>	<b>1,500,000</b>	<b>1,420,182</b>	<b>5,000,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>2,970,000</b>

<b>P400: Roads, Transport and Public Works</b>							
<b>SP40005: Energy Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

22	Goods and Services	0	0	0	6,000,000	6,600,000	7,128,000
26	Grants	0	0	0	35,000,000	38,500,000	41,580,000
	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,800,000</b>	<b>34,344,000</b>	<b>37,091,520</b>
31	Acquisition of Non-Financial Assets	0	0	0	31,800,000	34,344,000	37,091,520
	<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,800,000</b>	<b>78,624,000</b>	<b>84,358,400</b>

Part I: Classification by Vote, Head and Item

***P400: Roads, Transport and Public Works***

<b><i>SP40001: General Administration, Planning and Support Services</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>210000</b>	<b>Compensation of Employees</b>	<b>63,339,173</b>	<b>63,339,173</b>	<b>58,153,738</b>	<b>108,461,493</b>	<b>119,307,642</b>	<b>128,852,254</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>63,339,173</b>	<b>63,339,173</b>	<b>58,153,738</b>	<b>108,461,493</b>	<b>119,307,642</b>	<b>128,852,254</b>

21101 01	Salaries & Wages - Civil Servants	63,339,173	63,339,173	58,153,738	108,461,493	119,307,642	128,852,254
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>8,199,753</b>	<b>7,446,019</b>	<b>18,200,000</b>	<b>14,595,000</b>	<b>16,054,500</b>	<b>17,338,860</b>
<b>22101 00</b>	<b>Utilities Supplies and Services</b>	<b>250,000</b>	<b>250,000</b>	<b>700,000</b>	<b>300,000</b>	<b>330,000</b>	<b>356,400</b>
22101 01	Electricity	150,000	150,000	300,000	-	-	-
22101 02	Water & Sewerage	100,000	100,000	400,000	300,000	330,000	356,400
<b>22102 00</b>	<b>Communication, Supplies and Services</b>	<b>93,000</b>	<b>0</b>	<b>500,000</b>	<b>950,000</b>	<b>1,045,000</b>	<b>1,128,600</b>
22102 01	Telephone Services	93,000		200,000	250,000	275,000	297,000
22102 02	Internet Connections	-		300,000	700,000	770,000	831,600
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,817,900</b>	<b>1,817,900</b>	<b>4,050,000</b>	<b>3,050,000</b>	<b>3,355,000</b>	<b>3,623,400</b>
22103 01	Travel - Airline, Bus etc	510,850	510,850	1,000,000	500,000	550,000	594,000
22103 02	Accommodation -Domestic Travel	851,050	851,050	1,000,000	1,000,000	1,100,000	1,188,000

22103 03	Daily Subsistence Allowance	456,000	456,000	1,000,000	1,000,000	1,100,000	1,188,000
22103 04	Sundry Items (Airport Tax, taxis etc)	-		50,000	50,000	55,000	59,400
22103 09	Field Allowance	-		1,000,000	500,000	550,000	594,000
<b>22104 00</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	-	<b>0</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,155,000</b>	<b>1,247,400</b>
22104 02	Accommodation -international Travel	-		500,000	500,000	550,000	594,000
22104 03	Daily Subsistence Allowance	-		500,000	500,000	550,000	594,000
22104 04	Sundry Items (Airport Tax, taxis etc)	-		50,000	50,000	55,000	59,400
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	-	<b>0</b>	<b>600,000</b>	<b>95,000</b>	<b>104,500</b>	<b>112,860</b>
22105 02	Publishing & Printing services	-		100,000	45,000	49,500	53,460
22105 03	Subscriptions - Newspaper & Magazines	-		100,000	50,000	55,000	59,400
22105 04	Advertising & Publicity	-		400,000	-	-	-

<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>612,153</b>	<b>221,500</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,782,000</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	612,153	221,500	2,000,000	1,500,000	1,650,000	1,782,000
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>600,000</b>	<b>349,980</b>	<b>1,100,000</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
22110 16	Purchase of Uniforms & Clothing -Staff	600,000	349,980	1,100,000	500,000	550,000	594,000
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>599,300</b>	<b>599,300</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,376,000</b>
22111 01	General Office Supplies	599,300	599,300	1,500,000	2,000,000	2,200,000	2,376,000
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>4,227,400</b>	<b>4,207,339</b>	<b>6,700,000</b>	<b>5,150,000</b>	<b>5,665,000</b>	<b>6,118,200</b>
22113 05	Contracted Guards &Cleaning Services	4,200,000	4,179,939	6,000,000	4,000,000	4,400,000	4,752,000
22113 06	Membership fees & subscriptions to Professional/Other Bodies	27,400	27,400	200,000	150,000	165,000	178,200
22113 10	Contracted Professional Services	-	-	-	1,000,000	1,100,000	1,188,000
22113 20	Committee Meetings	-	-	500,000	-	-	-

<b>P400: Roads, Transport and Public Works</b>							
<b>SP40002: Roads</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>85,000,000</b>	<b>0</b>	-	-	-	-
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>85,000,000</b>	<b>0</b>	-	-	-	-
22202 07	Maintenance of Roads, Ports & Jetties	85,000,000		-	-	-	-
<b>26000 00</b>	<b>Grants</b>	<b>18,000,000</b>	-	<b>62,607,532</b>	<b>96,000,000</b>	<b>105,600,000</b>	<b>114,048,000</b>
<b>26405 00</b>	<b>Other Capital Grants and Transfers</b>	<b>18,000,000</b>	-	<b>62,607,532</b>	<b>96,000,000</b>	<b>105,600,000</b>	<b>114,048,000</b>
26405 03	Other Capital Grants and Transfers	18,000,000		62,607,532	96,000,000	105,600,000	114,048,000
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>503,924,662</b>	<b>261,495,237</b>	<b>250,600,000</b>	<b>444,400,000</b>	<b>479,952,000</b>	<b>518,348,160</b>

<b>31104 00</b>	<b>Construction of Roads</b>	<b>353,300,000</b>	<b>222,005,119</b>	<b>250,600,000</b>	<b>444,400,000</b>	<b>479,952,000</b>	<b>518,348,160</b>
31104 02	Construction of Roads	353,300,000	222,005,119	250,600,000	444,400,000	479,952,000	518,348,160
<b>31105 00</b>	<b>Construction of Civil Works</b>	<b>23,000,000</b>	<b>39,490,118</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
31105 04	Other Infrastructure and Civil Works	23,000,000	39,490,118	-	-	-	-
<b>31115 00</b>	<b>Rehabilitation of Civil Works</b>	<b>127,624,662</b>	<b>0</b>	<b>-</b>			
31115 04	Other infrastructure and Civil Works	127,624,662		-			

<b><i>P400: Roads, Transport and Public Works</i></b>							
<b><i>SP40003: Transport and Mechanical Engineering Services</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>32,678,299</b>	<b>23,430,781</b>	<b>55,000,000</b>	<b>23,551,994</b>	<b>25,907,193</b>	<b>27,979,769</b>



<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>25,000,000</b>	<b>15,000,000</b>	<b>16,500,000</b>	<b>17,820,000</b>
22112 01	Refined Fuels and Lubricants for Transport	18,000,000	18,000,000	25,000,000	15,000,000	16,500,000	17,820,000
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,089,251</b>	<b>0</b>	<b>5,000,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>2,970,000</b>
22201 01	Maintenance Motor Vehicles	1,089,251		5,000,000	2,500,000	2,750,000	2,970,000
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>13,589,048</b>	<b>5,430,781</b>	<b>25,000,000</b>	<b>6,051,994</b>	<b>6,657,193</b>	<b>7,189,769</b>
22202 01	Maintenance of Plant, Machinery and Equipment (including lifts)	13,589,048	5,430,781	25,000,000	6,051,994	6,657,193	7,189,769

<b>P400: Roads, Transport and Public Works</b>							
<b>SP40004: Public Works</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	-	0	<b>5,000,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>2,970,000</b>

<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	-	<b>0</b>	<b>5,000,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>2,970,000</b>
22202 05	Maintenance of Buildings and Stations Non-Residential	-		5,000,000	2,500,000	2,750,000	2,970,000
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,500,000</b>	<b>1,420,182</b>	-	-	-	-
<b>31105 00</b>	<b>Construction of Civil Works</b>	<b>1,500,000</b>	<b>1,420,182</b>	-	-	-	-
31105 04	Other Infrastructure and Civil Works	1,500,000	1,420,182	-	-	-	-

<b><i>P400: Roads, Transport and Public Works</i></b>							
<b><i>SP40005: Energy Services</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	-	<b>0</b>	-	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,128,000</b>
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	-	<b>0</b>	-	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,128,000</b>

22202 01	Maintenance of Plant, Machinery and Equipment (including lifts)	-		-	6,000,000	6,600,000	7,128,000
<b>26000 00</b>	<b>Grants</b>	-	-	-	<b>35,000,000</b>	<b>38,500,000</b>	<b>41,580,000</b>
<b>26405 00</b>	<b>Other Capital Grants and Transfers</b>	-	-	-	<b>35,000,000</b>	<b>38,500,000</b>	<b>41,580,000</b>
26405 03	Other Capital Grants and Transfers	-		-	35,000,000	38,500,000	41,580,000
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	-	-	-	<b>31,800,000</b>	<b>34,344,000</b>	<b>37,091,520</b>
<b>31105 00</b>	<b>Construction of Civil Works</b>	-	<b>0</b>	-	<b>31,800,000</b>	<b>34,344,000</b>	<b>37,091,520</b>
31105 04	Other Infrastructure and Civil Works	-		-	31,800,000	34,344,000	37,091,520

## 6. TRADE, TOURISM, INDUSTRY AND MARKETING

### Part A: Vision

A leading and competitive tourism destination, sustainable and innovative business enterprises and industrial development for the benefit of the residents of Kisumu County.

### Part B: Mission

To offer high quality tourism products and services; robust, competitive, sustainable industrialization and sustainable business enterprises development in Kisumu County.

### Part C: Strategic overview and context for budget interventions

The Department **Trade, Tourism, Industry and Marketing** Department, County Government of Kisumu has the following strategic objectives.

1. As a marketing arm of the county, the department strives to enhance attractiveness of the county as a tourist and investment destination
2. To enable the development of hospitality and accommodation, visitor attractions, conferencing facilities, and development of heritage sites.
3. To promote industrialization and a vibrant business service sector
4. To promote the growth and development of a viable and sustainable cooperative sector
5. To promote development of micro, small and medium enterprises (MSMEs) through innovation, incubation, training and capacity building
6. To build entrepreneur and managerial capacity, technical skills that support the growth of the sector

### PART D: Strategic objectives of Directorates under the Department of TTIM

Sector Priorities	Strategies
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Trade Development and Management	<ul style="list-style-type: none"> <li>▪ Promotion and enhancement of business environment and business capital</li> <li>▪ To enhance capacity building and training through development of skills set</li> <li>▪ Develop fully equipped markets and market spaces</li> <li>▪ Market beautification</li> <li>▪ Value Addition</li> <li>▪ Occupational health and safety</li> <li>▪ Market governance structures</li> <li>▪ Access to credit</li> <li>▪ Trade licensing</li> <li>▪ Trade marketing</li> <li>▪ Automation of processes</li> <li>▪ Monitoring and evaluation</li> <li>▪ Trade legislation</li> <li>▪ Partnerships and collaboration</li> </ul>
Fair Trade Services and Consumer Protection	<ul style="list-style-type: none"> <li>▪ Improving consumer protection</li> <li>▪ Trade governance</li> </ul>
Industrialization and Investment Promotion	<ul style="list-style-type: none"> <li>▪ Legislations and policies</li> <li>▪ Brand marketing</li> <li>▪ Investment mapping</li> <li>▪ Strategic Public Private Partnerships (PPPs)</li> <li>▪ To improve value addition, empower farmers and enhance production</li> <li>▪ Partnerships and collaboration</li> </ul>
Tourism Promotion, Product Development, Marketing and Diversification	<ul style="list-style-type: none"> <li>▪ Development of sector facilities</li> <li>▪ County Brand Marketing</li> <li>▪ Tourism Legislation and Policies</li> <li>▪ Tourism Product’s Mapping</li> <li>▪ Capacity Development and Awareness Building</li> <li>▪ Events Management</li> <li>▪ Community Based Tourism Development</li> </ul>

	<ul style="list-style-type: none"> <li>▪ Sports tourism</li> <li>▪ Cultural tourism</li> <li>▪ Meetings Incentives Conferences Exhibitions (MICE) tourism</li> <li>▪ Develop tourism attraction sites</li> <li>▪ Develop tourist support facilities</li> <li>▪ Beach access strategies</li> <li>▪ Tourism safety and security</li> <li>▪ Beautification of strategic sites</li> <li>▪ Partnerships and collaboration</li> </ul>
<p>Cooperative Development and Management Services</p>	<ul style="list-style-type: none"> <li>▪ Cooperative legislation and policies</li> <li>▪ Restructuring of viable cooperatives and promotion of new cooperative ventures</li> <li>▪ Access to credit</li> <li>▪ Cooperative audit services and compliance with statutory requirements</li> <li>▪ Cooperative extension services</li> <li>▪ Automation of cooperative services</li> <li>▪ Monitoring and evaluation</li> <li>▪ Cooperative research and information</li> <li>▪ Capacity building, education, training and research</li> <li>▪ Develop cooperative marketing infrastructure</li> <li>▪ Value addition, processing and providing market access</li> <li>▪ Cooperative product development, marketing and innovation</li> <li>▪ Partnerships and collaboration</li> </ul>
<p>Alcoholic Licensing, Betting and Gaming Control</p>	<ul style="list-style-type: none"> <li>▪ Closer collaboration with stakeholders to increase revenue to the County</li> <li>▪ Recruitment of more technical staff to curb illegal gambling</li> <li>▪ Budgetary allocation to protect vulnerable members of the society from effects of gambling</li> <li>▪ Amending the liquor act to ensure compliance with the law</li> <li>▪ Construction of treatment and rehab center to increase Market for agricultural produce</li> <li>▪ Operationalizing liquor fund to encourage stakeholder involvement</li> </ul>

**PART E: Summary of Program outputs and key performance indicators**

<b>Programme Name:</b> General Administration, Planning & Support Services										
<b>Objective:</b> To build the capacity of the department for improved service delivery										
<b>Outcome:</b> Effective and Efficient service delivery										
Sub Programme	Delivery Unit	Objectives	Key Performance Indicators	Targets						Total Budget (Ksh. M)
				2023/2024	2024/2025	2025/2026		Year 5		
General Administration	Trade Tourism Industry and Marketing (TTIM)	Statutory reports (Monthly Reports/Quarterly Reports/Annual Reports]	No. of reports generated	5	5	5	0	1	0	0
	TTIM	Performance Appraisal Reports	No. of Staff appraised	47	47	47	0	1	0	0
	TTIM	Quarterly Staff meetings to evaluate general performance	No. of Meetings held	4	4	4	0	1	0	0
	TTIM	Capacity Building	No. of Staff trained on Management	4	5	5	0	1	0	0

			and Leadership							
Planning & Support Services	TTIM	Preparation of ADP and Annual Budgets	Annual Development plans (ADP) and Budgets prepared	2	2	2	100,00	1	100,00	500,00
	TTIM	Budget Execution	Budget absorption rate	80%	90%	95%	0	1	0	0
	TTIM	Bi-annual Projects implementation status reports	No. of Reports	2	2	2	500,000	1	500,000	2,500,000
									100,000	500,000

**Part F: Summary of Expenditure by Programme and Sub-Programme**

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
P601: Business	238,031,297	100,467,517	134,359,406	164,711,668	181,182,835	195,677,462
P602: Business Cooperatives and Marketing	60,191,417	8,786,000	55,700,000	3,900,000	4,290,000	4,633,200



P603:Energy & Industrialization	119,419,566	122,833,903	68,925,972	201,700,000	221,870,000	239,619,600
P604: Tourism and Events	-	-	-	22,249,999	24,474,999	26,432,999
<b>Total Expenditure</b>	<b>417,642,280</b>	<b>232,087,420</b>	<b>258,985,378</b>	<b>392,561,667</b>	<b>431,817,834</b>	<b>466,363,260</b>

<b>DEPARTMENT OF TRADE, ENERGY, INDUSTRY &amp; TOURISM</b>							
		<i>Approved Budget</i>	<i>Actual Expenditure</i>	<i>Baseline</i>	<i>Approved Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	<b>Recurrent Expenditure</b>	<b>242,862,280</b>	<b>102,181,879</b>	<b>203,481,317</b>	<b>117,414,464</b>	<b>129,155,910</b>	<b>139,488,383</b>
21	Compensation of Employees	88,709,823	-	71,862,345	69,198,766	76,118,643	82,208,134
22	Goods and Services	22,694,117	-	46,118,972	48,215,698	53,037,268	57,280,249
26	Grants	131,458,340	102,181,879	85,500,000	-	-	-
	<b>Capital Expenditure</b>	<b>174,780,000</b>	<b>129,905,541</b>	<b>55,504,061</b>	<b>275,147,203</b>	<b>302,661,923</b>	<b>326,874,877</b>

31	Acquisition of Non-Financial Assets	174,780,000	129,905,541	55,504,061	275,147,203	302,661,923	326,874,877
	<b>Total Expenditure</b>	<b>417,642,280</b>	<b>232,087,420</b>	<b>258,985,378</b>	<b>392,561,667</b>	<b>431,817,834</b>	<b>466,363,260</b>

	Approved Budget	Actual Expenditure	Approved Estimates	
Category	2021/2022	2021/2022	2023/2024	Percentage
Personnel Emoluments	88,709,823	-	69,198,766	17.63
Operations & Maintenance	328,932,457	232,087,420	323,362,901	82.37
<b>Total</b>	<b>417,642,280</b>	<b>232,087,420</b>	<b>392,561,667</b>	<b>100</b>

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

<b>P601: Business</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP60101: General Administration, Planning and Support Services	168,090,687	58,395,879	130,259,406	81,314,465	89,445,912	96,601,584
SP60102: Trade Development And Management	61,655,695	36,071,838	1,800,000	60,847,203	66,931,923	72,286,477
SP60103: Weights And Measures	6,774,840	5,999,800	1,500,000	22,250,000	24,475,000	26,433,000
SP60104:Alcoholic Drinks Control	593,075	0	300,000	100,000	110,000	118,800
SP60105:Betting Control	917,000	0	500,000	200,000	220,000	237,600
<b>Total Programme Expenditure</b>	<b>238,031,297</b>	<b>100,467,517</b>	<b>134,359,406</b>	<b>164,711,668</b>	<b>181,182,835</b>	<b>195,677,462</b>

<b>P601: Business</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>172,331,297</b>	<b>58,395,879</b>	<b>86,855,345</b>	<b>89,564,465</b>	<b>98,520,912</b>	<b>106,402,584</b>
21	Compensation of Employees	88,709,823	0	71,862,345	69,198,766	76,118,643	82,208,134
22	Goods and Services	8,843,134	0	14,493,000	20,365,699	22,402,269	24,194,450
26	Grants	74,778,340	58,395,879	500,000	0	0	0
	<b>Capital Expenditure</b>	<b>65,700,000</b>	<b>42,071,638</b>	<b>47,504,061</b>	<b>75,147,203</b>	<b>82,661,923</b>	<b>89,274,877</b>

31	Acquisition of Non-Financial Assets	65,700,000	42,071,638	47,504,061	75,147,203	82,661,923	89,274,877
	<b>Total Expenditure</b>	<b>238,031,297</b>	<b>100,467,517</b>	<b>134,359,406</b>	<b>164,711,668</b>	<b>181,182,835</b>	<b>195,677,462</b>

	Approved Budget	Actual Expenditure	Approved Estimates	
Category	2021/2022	2021/2022	2023/2024	Percentage
Personnel Emoluments	88,709,823	0	69,198,766	42
Operations & Maintenance	149,321,474	100,467,517	95,512,902	58
Development		0	0	0
<b>Total</b>	<b>238,031,297</b>	<b>100,467,517</b>	<b>164,711,668</b>	<b>100</b>

<b>P602: Business Cooperatives and Marketing</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP60201: Cooperative Development and Management	6,499,095	8,786,000	55,700,000	3,900,000	4,290,000	4,633,200
SP60202:Enterprise Development	53,692,322	-	-	-	-	-
<b>Total Programme Expenditure</b>	<b>60,191,417</b>	<b>8,786,000</b>	<b>55,700,000</b>	<b>3,900,000</b>	<b>4,290,000</b>	<b>4,633,200</b>

<b>P602: Business Cooperatives and Marketing</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>60,191,417</b>	<b>8,786,000</b>	<b>55,700,000</b>	<b>3,900,000</b>	<b>4,290,000</b>	<b>4,633,200</b>
22	Goods and Services	4,391,417	0	5,700,000	3,900,000	4,290,000	4,633,200
26	Grants	55,800,000	8,786,000	50,000,000	0	0	0
	<b>Total Expenditure</b>	<b>60,191,417</b>	<b>8,786,000</b>	<b>55,700,000</b>	<b>3,900,000</b>	<b>4,290,000</b>	<b>4,633,200</b>

<b>P602: Business Cooperatives and Marketing</b>	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	0	0	0	0.00
Operations & Maintenance	60,191,417	8,786,000	3,900,000	100.00
Development	0	0	0	0.00
<b>Total</b>	<b>60,191,417</b>	<b>8,786,000</b>	<b>3,900,000</b>	<b>100</b>

<b>P603:Tourism &amp; Industry</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP60301:Renewable Energy	24,507,200	20,887,776	10,875,324	-	-	-
SP60302:Industrialization & Investment	50,523,876	66,946,127	2,175,324	201,700,000	221,870,000	239,619,600
SP60303: Petroleum and Electricity	44,097,490	35,000,000	55,875,324	-	-	-
SP60304: Special Economic Zone and Vision 2030	291,000	-	-	-	-	-
<b>Total Programme Expenditure</b>	<b>119,419,566</b>	<b>122,833,903</b>	<b>68,925,972</b>	<b>201,700,000</b>	<b>221,870,000</b>	<b>239,619,600</b>

<b>P603: Tourism &amp; Industry</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>Recurrent Expenditure</b>	<b>10,339,566</b>	<b>35,000,000</b>	<b>60,925,972</b>	<b>1,700,000</b>	<b>1,870,000</b>	<b>2,019,600</b>

22	Goods and Services	9,459,566	0	25,925,972	1,700,000	1,870,000	2,019,600
26	Grants	880,000	35,000,000	35,000,000	0	0	0
	<b>Capital Expenditure</b>	<b>109,080,000</b>	<b>87,833,903</b>	<b>8,000,000</b>	<b>200,000,000</b>	<b>220,000,000</b>	<b>237,600,000</b>
31	Acquisition of Non-Financial Assets	109,080,000	87,833,903	8,000,000	200,000,000	220,000,000	237,600,000
	<b>Total Expenditure</b>	<b>119,419,566</b>	<b>122,833,903</b>	<b>68,925,972</b>	<b>201,700,000</b>	<b>221,870,000</b>	<b>239,619,600</b>

<b>P603: Tourism &amp; Industry</b>	Approved Budget	Actual Expenditure	Approved Estimates	
Category	2021/2022	2021/2022	2023/2024	Percentage
Personnel Emoluments	0	0	0	0.00
Operations & Maintenance	119,419,566	122,833,903	201,700,000	100.00
Development		0	0	0.00
<b>Total</b>	<b>119,419,566</b>	<b>122,833,903</b>	<b>201,700,000</b>	<b>100</b>

<b>P604: Tourism and Events</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP60401: Tourism Management	-	-	-	3,900,001	4,290,001	4,633,201
SP60402: Events Management	-	-	-	18,349,998	20,184,998	21,799,798
<b>Total Programme Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,249,999</b>	<b>24,474,999</b>	<b>26,432,999</b>

<b>P604: Tourism and Events</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,249,999</b>	<b>24,474,999</b>	<b>26,432,999</b>
22	Goods and Services	0	0	0	22,249,999	24,474,999	26,432,999
	<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,249,999</b>	<b>24,474,999</b>	<b>26,432,999</b>

<b>P604: Tourism and Events</b>	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	0	0	0	0.00



Operations & Maintenance	0	0	22,249,999	100.00
Development			0	0.00
<b>Total</b>	<b>0</b>	<b>0</b>	<b>22,249,999</b>	<b>100</b>

Part H: Summary of Expenditure by Economic Classification of Sub-Programmes

<b>P601: Business</b>							
<b>SP60101: General Administration, Planning and Support Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	88,709,823	0	71,862,345	69,198,766	76,118,643	82,208,134
22	Goods and Services	4,602,524	0	10,393,000	12,115,699	13,327,269	14,393,450

26	Grants	74,778,340	58,395,879	500,000	0	0	0
	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>47,504,061</b>	<b>0</b>	<b>0</b>	<b>0</b>
31	Acquisition of Non-Financial Assets	0	0	47,504,061	0	0	0
	<b>Total Expenditure</b>	<b>168,090,687</b>	<b>58,395,879</b>	<b>130,259,406</b>	<b>81,314,465</b>	<b>89,445,912</b>	<b>96,601,584</b>

<b><i>P601: Business</i></b>							
<b><i>SP60102: Trade Development And Management</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	1,955,695	0	1,800,000	3,200,000	3,520,000	3,801,600
	<b>Capital Expenditure</b>	<b>59,700,000</b>	<b>36,071,838</b>	<b>0</b>	<b>57,647,203</b>	<b>63,411,923</b>	<b>68,484,877</b>
31	Acquisition of Non-Financial Assets	59,700,000	36,071,838	0	57,647,203	63,411,923	68,484,877
	<b>Total Expenditure</b>	<b>61,655,695</b>	<b>36,071,838</b>	<b>1,800,000</b>	<b>60,847,203</b>	<b>66,931,923</b>	<b>72,286,477</b>

<b><i>P601: Business</i></b>							
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<b>SP60103: Weights And Measures</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	774,840	0	1,500,000	4,750,000	5,225,000	5,643,000
	<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>5,999,800</b>	<b>0</b>	<b>17,500,000</b>	<b>19,250,000</b>	<b>20,790,000</b>
31	Acquisition of Non-Financial Assets	6,000,000	5,999,800	0	17,500,000	19,250,000	20,790,000
	<b>Total Expenditure</b>	<b>6,774,840</b>	<b>5,999,800</b>	<b>1,500,000</b>	<b>22,250,000</b>	<b>24,475,000</b>	<b>26,433,000</b>

<b>P601: Business</b>							
<b>SP60104:Alcoholic Drinks Control</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	593,075	0	300,000	100,000	110,000	118,800
	<b>Total Expenditure</b>	<b>593,075</b>	<b>0</b>	<b>300,000</b>	<b>100,000</b>	<b>110,000</b>	<b>118,800</b>

<b>P601: Business</b>							
<b>SP60105: Betting Control</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	917,000	0	500,000	200,000	220,000	237,600
	<b>Total Expenditure</b>	<b>917,000</b>	<b>0</b>	<b>500,000</b>	<b>200,000</b>	<b>220,000</b>	<b>237,600</b>

<b>P602: Business Cooperatives and Marketing</b>							
<b>SP60201: Cooperative Development and Management</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2022/2023	2023/2024	2024/2025	2025/2026

22	Goods and Services	699,095	0	5,700,000	3,900,000	4,290,000	4,633,200
26	Grants	5,800,000	8,786,000	50,000,000	0	0	0
	<b>Total Expenditure</b>	<b>6,499,095</b>	<b>8,786,000</b>	<b>55,700,000</b>	<b>3,900,000</b>	<b>4,290,000</b>	<b>4,633,200</b>

<b><i>P602: Business Cooperatives and Marketing</i></b>							
<b><i>SP60202:Enterprise Development</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	3,692,322	0	0	0	0	0
26	Grants	50,000,000	0	0	0	0	0
	<b>Total Expenditure</b>	<b>53,692,322</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b><i>P603:Energy &amp; Industrialization</i></b>							
<b><i>SP60301:Renewable Energy</i></b>							

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	1,607,200	0	2,875,324	0	0	0
	<b>Capital Expenditure</b>	<b>22,900,000</b>	<b>20,887,776</b>	<b>8,000,000</b>	-	-	-
31	Acquisition of Non-Financial Assets	22,900,000	20,887,776	8,000,000	-	-	-
	<b>Total Expenditure</b>	<b>24,507,200</b>	<b>20,887,776</b>	<b>10,875,324</b>	-	-	-

<b>P603: Tourism &amp; Industry</b>							
<b>SP60302:Industrialization</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	723,876	0	2,175,324	1,700,000	1,870,000	2,019,600
	<b>Capital Expenditure</b>	<b>49,800,000</b>	<b>66,946,127</b>	-	<b>200,000,000</b>	<b>220,000,000</b>	<b>237,600,000</b>

31	Acquisition of Non-Financial Assets	49,800,000	66,946,127	-	200,000,000	220,000,000	237,600,000
	<b>Total Expenditure</b>	<b>50,523,876</b>	<b>66,946,127</b>	<b>2,175,324</b>	<b>201,700,000</b>	<b>221,870,000</b>	<b>239,619,600</b>

<b>P603:Energy &amp; Industrialization</b>							
<b>SP60303: Petroleum and Electricity</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	6,837,490	0	20,875,324	0	0	0
26	Grants	880,000	35,000,000	35,000,000	0	0	0
	<b>Capital Expenditure</b>	<b>36,380,000</b>	-	-	-	-	-
31	Acquisition of Non-Financial Assets	36,380,000	-	-	-	-	-
	<b>Total Expenditure</b>	<b>44,097,490</b>	<b>35,000,000</b>	<b>55,875,324</b>	-	-	-

<b>P603:Energy &amp; Industrialization</b>							
<b>SP60304: Special Economic Zone and Vision 2030</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	291,000	0	0	0	0	0
	<b>Total Expenditure</b>	<b>291,000</b>	-	-	-	-	-

<b>P604: Tourism and Events</b>							
<b>SP60401: Tourism Management</b>							



		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	0	3,900,001	4,290,001	4,633,201
	<b>Total Expenditure</b>	-	-	-	<b>3,900,001</b>	<b>4,290,001</b>	<b>4,633,201</b>

<b>P604: Tourism and Events</b>							
<b>SP60402: Events Management</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	0	18,349,998	20,184,998	21,799,798
	<b>Total Expenditure</b>	-	-	-	<b>18,349,998</b>	<b>20,184,998</b>	<b>21,799,798</b>

Part I: Classification by Vote, Head and Item

<b><i>P601: Business</i></b>							
	<b><i>SP60101: General Administration, Planning and Support Services</i></b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>21000</b> <b>00</b>	<b>Compensation of Employees</b>	<b>88,709,823</b>	<b>0</b>	<b>71,862,345</b>	<b>69,198,766</b>	<b>76,118,643</b>	<b>82,208,134</b>
<b>21101</b> <b>00</b>	<b>Basic Salaries Permanent Employees</b>	<b>88,709,823</b>	<b>0</b>	<b>71,862,345</b>	<b>69,198,766</b>	<b>76,118,643</b>	<b>82,208,134</b>
21101 01	Salaries & Wages - Civil Servants	88,709,823	0	71,862,345	69,198,766	76,118,643	82,208,134
<b>22000</b> <b>00</b>	<b>Use of Goods and Services</b>	<b>4,602,524</b>	<b>0</b>	<b>10,393,000</b>	<b>12,115,699</b>	<b>13,327,269</b>	<b>14,393,450</b>
<b>22102</b> <b>00</b>	<b>Communication, Supplies and Services</b>	<b>22,000</b>	<b>0</b>	<b>500,000</b>	<b>700,000</b>	<b>770,000</b>	<b>831,600</b>
22102 01	Telephone Services	22,000		500,000	700,000	770,000	831,600
<b>22103</b> <b>00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>981,620</b>	<b>0</b>	<b>1,600,000</b>	<b>2,015,000</b>	<b>2,216,500</b>	<b>2,393,820</b>
22103 01	Travel - Airline, Bus etc	301,650		1,000,000	765,000	841,500	908,820
22103 02	Accommodation -Domestic Travel	196,940		400,000	650,000	715,000	772,200
22103 03	Daily Subsistence Allowance	483,030		200,000	600,000	660,000	712,800

<b>22104</b>	<b>Foreign Travel, Subsistence and other Transportation</b>		<b>0</b>				
<b>00</b>	<b>Costs</b>	-		-	<b>2,900,698</b>	<b>3,190,768</b>	3,446,029
22104	Travel - Airline, Bus etc	-		-	1,000,698	1,100,768	1,188,829
01							
22104	Daily Subsistence Allowance	-		-	1,900,000	2,090,000	2,257,200
03							
<b>22105</b>	<b>Printing, Advertising and Information Supplies and</b>		<b>0</b>		<b>1,200,000</b>	<b>1,320,000</b>	<b>1,425,600</b>
<b>00</b>	<b>Services</b>	<b>3,720</b>		<b>480,000</b>			
22105	Publishing & Printing services	-		-	500,000	550,000	594,000
02							
22105	Subscriptions - Newspaper & Magazines	3,720		-	34,000	37,400	40,392
03							
22105	Advertising & Publicity	-		480,000	200,000	220,000	237,600
04							
22105	Trade Shows & Exhibitions	-		-	466,000	512,600	553,608
05							
<b>22106</b>	<b>Rental of Produced Assets</b>		<b>0</b>		<b>100,000</b>	<b>110,000</b>	<b>118,800</b>
<b>00</b>		-		-			
22106	Hire of Transport	-		-	100,000	110,000	118,800
04							
<b>22108</b>	<b>Hospitality Supplies and Services</b>		<b>0</b>		<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
<b>00</b>		<b>541,580</b>		<b>1,342,000</b>			

22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	148,980		500,000	500,000	550,000	594,000
22108 02	Board Committee, Conferences and Seminars	392,600		842,000	500,000	550,000	594,000
<b>22109 00</b>	<b>Insurance Costs</b>	-	<b>0</b>	<b>350,000</b>	-	-	-
22109 04	Motor Vehicle Insurance	-		350,000	-	-	-
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	-	<b>0</b>	<b>850,000</b>	-	-	-
22110 23	Purchase of Oxygen	-		850,000	-	-	-
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>313,300</b>	<b>0</b>	<b>1,800,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
22111 01	General Office Supplies	163,300		700,000	500,000	550,000	594,000
22111 02	Supplies and Accessories for Computers and Printers	150,000		1,100,000	500,000	550,000	594,000
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,447,000</b>	<b>0</b>	<b>1,671,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
22112 01	Refined Fuels and Lubricants for Transport	1,447,000		1,671,000	1,000,000	1,100,000	1,188,000

<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>92,200</b>	<b>0</b>	<b>400,000</b>	<b>300,001</b>	<b>330,001</b>	<b>356,401</b>
22113 06	Membership fees & subscriptions to Professional/Other Bodies	10,000		400,000	300,000	330,000	356,400
22113 10	Contracted Professional Services	-		-	1	1	1
22113 20	Committee Meetings	82,200		-	-	-	-
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>701,104</b>	<b>0</b>	<b>900,000</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,425,600</b>
22201 01	Maintenance Motor Vehicles	701,104		900,000	1,200,000	1,320,000	1,425,600
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>700,000</b>	<b>770,000</b>	<b>831,600</b>
22202 05	Maintenance of Buildings and Stations Non-Residential	500,000		500,000	-	-	-
22202 10	Maintenance of Computers, Software and Networks	-		-	700,000	770,000	831,600
<b>26000 00</b>	<b>Grants</b>	<b>74,778,340</b>	<b>58,395,879</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>26405 00</b>	<b>Other Capital Grants and Transfers</b>	<b>74,778,340</b>	<b>58,395,879</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

26405 03	Other Capital Grants and Transfers	74,778,340	58,395,879	500,000	-	-	-
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	-	-	<b>47,504,061</b>	-	-	-
<b>31105 00</b>	<b>Construction of Civil Works</b>	-	<b>0</b>	<b>39,921,168</b>	-	-	-
31105 04	Other Infrastructure and Civil Works	-		39,921,168	-	-	-
<b>31110 00</b>	<b>Purchase of Office Furniture/General Equipment</b>	-	<b>0</b>	<b>2,600,000</b>	-	-	-
31110 01	Purchase of Office Furniture/General Equipment	-		1,000,000	-	-	-
31110 02	Purchase of Computers, Printers and Other IT Equipment	-		1,600,000	-	-	-
<b>31111 00</b>	<b>Specialised Plant, Equipment and Machinery</b>	-	<b>0</b>	<b>4,982,893</b>	-	-	-
31111 10	Purchase of Generators	-		4,982,893	-	-	-

	<b><i>P601: Business</i></b>
	<b><i>SP60102: Trade Development And Management</i></b>

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000</b> <b>00</b>	<b>Use of Goods and Services</b>	<b>1,955,695</b>	<b>0</b>	<b>1,800,000</b>	<b>3,200,000</b>	<b>3,520,000</b>	<b>3,801,600</b>
<b>22102</b> <b>00</b>	<b>Communication, Supplies and Services</b>	<b>7,000</b>	<b>0</b>	-	-	-	-
22102 01	Telephone Services	7,000		-	-	-	-
<b>22103</b> <b>00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>318,695</b>	<b>0</b>	<b>1,400,000</b>	<b>600,000</b>	<b>660,000</b>	712,800
22103 01	Travel - Airline, Bus etc	-		400,000	100,000	110,000	118,800
22103 02	Accommodation -Domestic Travel	137,375		1,000,000	200,000	220,000	237,600
22103 03	Daily Subsistence Allowance	181,320		-	300,000	330,000	356,400
<b>22105</b> <b>00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,100,000</b>	<b>0</b>	-	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
22105 02	Publishing & Printing services	1,100,000		-	-	-	-



22105 05	Trade Shows & Exhibitions	-		-	1,000,000	1,100,000	1,188,000
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	<b>0</b>	<b>400,000</b>	<b>100,000</b>	<b>110,000</b>	<b>118,800</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000		400,000	100,000	110,000	118,800
22108 02	Board Committee, Conferences and Seminars	100,000		-	-	-	-
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>75,000</b>	<b>0</b>	<b>-</b>	<b>700,000</b>	<b>770,000</b>	<b>831,600</b>
22111 01	General Office Supplies	75,000		-	300,000	330,000	356,400
22111 02	Supplies and Accessories for Computers and Printers	-		-	400,000	440,000	475,200
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>200,000</b>	<b>0</b>	<b>-</b>	<b>300,000</b>	<b>330,000</b>	<b>356,400</b>
22112 01	Refined Fuels and Lubricants for Transport	200,000		-	300,000	330,000	356,400
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>50,000</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

22113 20	Committee Meetings	50,000		-	-	-	-
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,000</b>	<b>0</b>	-	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
22201 01	Maintenance Motor Vehicles	5,000		-	500,000	550,000	594,000
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>59,700,000</b>	<b>36,071,838</b>	-	<b>57,647,203</b>	<b>63,411,923</b>	<b>68,484,877</b>
<b>31105 00</b>	<b>Construction of Civil Works</b>	<b>47,900,000</b>	<b>27,289,209</b>	-	<b>57,647,203</b>	<b>63,411,923</b>	<b>68,484,877</b>
31105 04	Other Infrastructure and Civil Works	47,900,000	27,289,209	-	57,647,203	63,411,923	68,484,877
<b>31111 00</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>11,800,000</b>	<b>8,782,629</b>	-	-	-	-
31111 20	Purchase of Specialised Plant	11,800,000	8,782,629	-	-	-	-

	<b><i>P601: Business</i></b>						
	<b><i>SP60103: Weights And Measures</i></b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000</b> <b>00</b>	<b>Use of Goods and Services</b>	<b>774,840</b>	<b>0</b>	<b>1,500,000</b>	<b>4,750,000</b>	<b>5,225,000</b>	<b>5,643,000</b>
<b>22101</b> <b>00</b>	<b>Utilities Supplies and Services</b>	<b>9,840</b>	<b>0</b>	<b>35,000</b>	<b>250,000</b>	<b>275,000</b>	<b>297,000</b>
22101 01	Electricity	9,840		25,000	150,000	165,000	178,200
22101 02	Water & Sewerage	-		10,000	100,000	110,000	118,800
<b>22103</b> <b>00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>315,000</b>	<b>0</b>	<b>700,000</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,425,600</b>
22103 01	Travel - Airline, Bus etc	115,000		200,000	300,000	330,000	356,400
22103 02	Accommodation -Domestic Travel	-		-	500,000	550,000	594,000
22103 03	Daily Subsistence Allowance	200,000		500,000	400,000	440,000	475,200
<b>22105</b> <b>00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>-</b>	<b>0</b>	<b>165,000</b>	<b>700,000</b>	<b>770,000</b>	<b>831,600</b>
22105 04	Advertising & Publicity	-		165,000	700,000	770,000	831,600

<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>150,000</b>	<b>0</b>	<b>300,000</b>	<b>100,000</b>	<b>110,000</b>	<b>118,800</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	50,000		300,000	100,000	110,000	118,800
22108 02	Board Committee, Conferences and Seminars	100,000		-	-	-	-
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>300,000</b>	<b>330,000</b>	<b>356,400</b>
22110 16	Purchase of Uniforms & Clothing -Staff	-		-	300,000	330,000	356,400
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>100,000</b>	<b>0</b>	<b>-</b>	<b>800,000</b>	<b>880,000</b>	<b>950,400</b>
22111 01	General Office Supplies	100,000		-	300,000	330,000	356,400
22111 02	Supplies and Accessories for Computers and Printers	-		-	500,000	550,000	594,000
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>200,000</b>	<b>0</b>	<b>-</b>	<b>400,000</b>	<b>440,000</b>	<b>475,200</b>
22112 01	Refined Fuels and Lubricants for Transport	200,000		-	400,000	440,000	475,200

<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	<b>0</b>	<b>300,000</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
2220101	Maintenance Motor Vehicles	-		300,000	500,000	550,000	594,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-	<b>0</b>	-	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
2220205	Maintenance of Buildings and Stations Non-Residential	-		-	500,000	550,000	594,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,000,000</b>	<b>5,999,800</b>	-	<b>17,500,000</b>	<b>19,250,000</b>	<b>20,790,000</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>6,000,000</b>	<b>5,999,800</b>	-	<b>15,500,000</b>	<b>17,050,000</b>	<b>18,414,000</b>
3111010	Purchase of Weights and Measures Equipment	6,000,000	5,999,800	-	15,500,000	17,050,000	18,414,000
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	-	<b>0</b>	-	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,376,000</b>
3111504	Other infrastructure and Civil Works	-		-	2,000,000	2,200,000	2,376,000

	<b><i>P601: Business</i></b>
	<b><i>SP60104:Alcoholic Drinks Control</i></b>

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>220000</b>	<b>Use of Goods and Services</b>	<b>593,075</b>	<b>0</b>	<b>300,000</b>	<b>100,000</b>	<b>110,000</b>	<b>118,800</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>196,875</b>	<b>0</b>	<b>300,000</b>	<b>100,000</b>	<b>110,000</b>	<b>118,800</b>
2210301	Travel - Airline, Bus etc	-		300,000	100,000	110,000	118,800
2210303	Daily Subsistence Allowance	196,875		-	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000		-	-	-	-
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>75,000</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211101	General Office Supplies	75,000		-	-	-	-
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>200,000</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

22112 01	Refined Fuels and Lubricants for Transport	200,000		-	-	-	-
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>21,200</b>	<b>0</b>	-	-	-	-
22113 06	Membership fees & subscriptions to Professional/Other Bodies	21,200		-	-	-	-

<b>P601: Business</b>							
<b>SP60105: Betting Control</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>917,000</b>	<b>0</b>	<b>500,000</b>	<b>200,000</b>	<b>220,000</b>	<b>237,600</b>
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>262,000</b>	<b>0</b>	<b>300,000</b>	-	-	-
22103 01	Travel - Airline, Bus etc	70,000		-	-	-	-
22103 03	Daily Subsistence Allowance	192,000		300,000	-	-	-

<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>250,000</b>	<b>0</b>	<b>200,000</b>	-	-	-
22108 01	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	50,000		200,000	-	-	-
22108 02	Board Committee, Conferences and Seminars	200,000		-	-	-	-
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>200,000</b>	<b>0</b>	-	-	-	-
22111 01	General Office Supplies	200,000		-	-	-	-
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>200,000</b>	<b>0</b>	-	<b>200,000</b>	<b>220,000</b>	<b>237,600</b>
22112 01	Refined Fuels and Lubricants for Transport	200,000		-	200,000	220,000	237,600
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,000</b>	<b>0</b>	-	-	-	-
22201 01	Maintenance Motor Vehicles	5,000		-	-	-	-



<b>P602: Business Cooperatives and Marketing</b>							
<b>SP60201: Cooperative Development and Management</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>699,095</b>	<b>0</b>	<b>5,700,000</b>	<b>3,900,000</b>	<b>4,290,000</b>	<b>4,633,200</b>
<b>22102 00</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
22102 01	Telephone Services	0		120,000	-	-	-
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>369,095</b>	<b>0</b>	<b>1,510,000</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
22103 01	Travel - Airline, Bus etc	79,970		400,000	100,000	110,000	118,800
22103 02	Accommodation -Domestic Travel	89,125		710,000	200,000	220,000	237,600
22103 03	Daily Subsistence Allowance	200,000		400,000	200,000	220,000	237,600
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

22105 02	Publishing & Printing services	0		170,000	-	-	-
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>30,000</b>	<b>0</b>	<b>800,000</b>	<b>200,000</b>	<b>220,000</b>	<b>237,600</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	30,000		800,000	200,000	220,000	237,600
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>100,000</b>	<b>0</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
22111 01	General Office Supplies	100,000		500,000	-	-	-
22111 02	Supplies and Accessories for Computers and Printers	0		800,000	-	-	-
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>220,000</b>	<b>237,600</b>
22112 01	Refined Fuels and Lubricants for Transport	0		0	200,000	220,000	237,600
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,564,000</b>
22113 10	Contracted Professional Services	0		1,500,000	3,000,000	3,300,000	3,564,000

<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>0</b>	<b>300,000</b>	-	-	-
22201 01	Maintenance Motor Vehicles	200,000		300,000	-	-	-
<b>26000 00</b>	<b>Grants</b>	<b>5,800,000</b>	<b>8,786,000</b>	<b>50,000,000</b>	-	-	-
<b>26405 00</b>	<b>Other Capital Grants and Transfers</b>	<b>5,800,000</b>	<b>8,786,000</b>	<b>50,000,000</b>	-	-	-
26405 03	Other Capital Grants and Transfers	5,800,000	8,786,000	50,000,000	-	-	-

<b><i>P602: Business Cooperatives and Marketing</i></b>							
<b><i>SP60202:Enterprise Development</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>3,692,322</b>	<b>0</b>	<b>0</b>	-	-	-
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	-	-	-

22103 01	Travel - Airline, Bus etc	75,000		0	-	-	-
22103 03	Daily Subsistence Allowance	200,000		0	-	-	-
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	-	-	-
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	50,000		0	-	-	-
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>67,322</b>	<b>0</b>	<b>0</b>	-	-	-
22111 01	General Office Supplies	67,322		0	-	-	-
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	-	-	-
22112 01	Refined Fuels and Lubricants for Transport	300,000		0	-	-	-
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	-	-	-
22113 99	Other Operating Expenses	3,000,000		0	-	-	-

26000 00	Grants	50,000,000	-	-	-	-	-
26405 00	Other Capital Grants and Transfers	50,000,000	-	-	-	-	-
26405 03	Other Capital Grants and Transfers	50,000,000		0	-	-	-

<b>P603:Energy &amp; Industrialization</b>							
<b>SP60301:Renewable Energy</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22000 00	Use of Goods and Services	1,607,200	0	2,875,324	-	-	-
22103 00	Domestic Travel, Subsistence and Other Transportation Costs	187,200	0	900,000	-	-	-
22103 01	Travel - Airline, Bus etc	0		300,000	-	-	-
22103 03	Daily Subsistence Allowance	187,200		600,000	-	-	-

<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>0</b>	<b>400,000</b>	-	-	-
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000		400,000	-	-	-
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>595,000</b>	<b>0</b>	<b>800,000</b>	-	-	-
22111 01	General Office Supplies	595,000		400,000	-	-	-
22111 02	Supplies and Accessories for Computers and Printers	0		400,000	-	-	-
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>475,000</b>	<b>0</b>	<b>500,000</b>	-	-	-
22112 01	Refined Fuels and Lubricants for Transport	475,000		500,000	-	-	-
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	-	-	-
22113 20	Committee Meetings	250,000		0	-	-	-
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>275,324</b>	-	-	-

22201 01	Maintenance Motor Vehicles	0		275,324	-	-	-
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>22,900,000</b>	<b>20,887,776</b>	<b>8,000,000</b>	-	-	-
<b>31105 00</b>	<b>Construction of Civil Works</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	-	-	-
31105 04	Other Infrastructure and Civil Works	0		8,000,000	-	-	-
<b>31111 00</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>22,900,000</b>	<b>20,887,776</b>	<b>0</b>	-	-	-
31111 20	Purchase of Specialised Plant	22,900,000	20,887,776	0	-	-	-

	<b>P603: Tourism &amp; Industry</b>
	<b>SP60302:Industrialization</b>

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000</b> <b>00</b>	<b>Use of Goods and Services</b>	<b>723,876</b>	<b>0</b>	<b>2,175,324</b>	<b>1,700,000</b>	<b>1,870,000</b>	<b>2,019,600</b>
<b>22103</b> <b>00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>398,876</b>	<b>0</b>	<b>1,275,324</b>	<b>300,000</b>	<b>330,000</b>	356,400
22103 01	Travel - Airline, Bus etc	100,000		400,324	100,000	110,000	118,800
22103 02	Accommodation -Domestic Travel	200,000		500,000	100,000	110,000	118,800
22103 03	Daily Subsistence Allowance	98,876		375,000	100,000	110,000	118,800
<b>22105</b> <b>00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>440,000</b>	<b>475,200</b>
22105 02	Publishing & Printing services	0		0	400,000	440,000	475,200
<b>22108</b> <b>00</b>	<b>Hospitality Supplies and Services</b>	<b>105,000</b>	<b>0</b>	<b>500,000</b>	<b>400,000</b>	<b>440,000</b>	<b>475,200</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	105,000		500,000	200,000	220,000	237,600



22108 02	Board Committee, Conferences and Seminars	0		0	200,000	220,000	237,600
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
22111 01	General Office Supplies	0		0	500,000	550,000	594,000
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>100,000</b>	<b>110,000</b>	<b>118,800</b>
22112 01	Refined Fuels and Lubricants for Transport	0		0	100,000	110,000	118,800
22112 02	Refined Fuels and Lubricants for Production	0		400,000	-	-	-
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
22113 20	Committee Meetings	220,000		0	-	-	-
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>49,800,000</b>	<b>66,946,127</b>	<b>-</b>	<b>200,000,000</b>	<b>220,000,000</b>	<b>237,600,000</b>
<b>31105 00</b>	<b>Construction of Civil Works</b>	<b>49,800,000</b>	<b>66,946,127</b>	<b>0</b>	<b>200,000,000</b>	<b>220,000,000</b>	<b>237,600,000</b>
31105 04	Other Infrastructure and Civil Works	49,800,000	66,946,127	0	200,000,000	220,000,000	237,600,000

<b>P603:Energy &amp; Industrialization</b>							
<b>SP60303: Petroleum and Electricity</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>6,837,490</b>	<b>0</b>	<b>20,875,324</b>	-	-	-
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>263,800</b>	<b>0</b>	<b>900,000</b>	-	-	-
22103 02	Accommodation -Domestic Travel	80,200		600,000	-	-	-

22103 03	Daily Subsistence Allowance	183,600		300,000	-	-	-
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>375,324</b>	-	-	-
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	0		375,324	-	-	-
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	-	-	-
22111 01	General Office Supplies	0		400,000	-	-	-
22111 02	Supplies and Accessories for Computers and Printers	0		200,000	-	-	-
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>400,000</b>	<b>0</b>	<b>1,000,000</b>	-	-	-
22112 01	Refined Fuels and Lubricants for Transport	0		1,000,000	-	-	-
22112 02	Refined Fuels and Lubricants for Production	400,000		0	-	-	-
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>180,007</b>	<b>0</b>	<b>0</b>	-	-	-

22201 01	Maintenance Motor Vehicles	180,007		0	-	-	-
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,993,683</b>	<b>0</b>	<b>18,000,000</b>	-	-	-
22202 01	Maintenance of Plant, Machinery and Equipment (including lifts)	5,993,683		18,000,000	-	-	-
<b>26000 00</b>	<b>Grants</b>	<b>880,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	-	-	-
<b>26405 00</b>	<b>Other Capital Grants and Transfers</b>	<b>880,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	-	-	-
26405 03	Other Capital Grants and Transfers	880,000	35,000,000	35,000,000	-	-	-
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>36,380,000</b>	-	-	-	-	-
<b>31105 00</b>	<b>Construction of Civil Works</b>	<b>35,500,000</b>	<b>0</b>	<b>0</b>	-	-	-
31105 04	Other Infrastructure and Civil Works	35,500,000		0	-	-	-
<b>31110 00</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>880,000</b>	<b>0</b>	<b>0</b>	-	-	-
31110 01	Purchase of Office Furniture/General Equipment	880,000		0	-	-	-

<b>P603:Energy &amp; Industrialization</b>							
<b>SP60304: Special Economic Zone and Vision 2030</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000</b> <b>00</b>	<b>Use of Goods and Services</b>	<b>291,000</b>	<b>0</b>	<b>0</b>	-	-	-
<b>22103</b> <b>00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>291,000</b>	<b>0</b>	<b>0</b>	-	-	-
22103 01	Travel - Airline, Bus etc	10,000		0	-	-	-
22103 02	Accommodation -Domestic Travel	150,000		0	-	-	-

22103 03	Daily Subsistence Allowance	131,000		0	-	-	-
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<b>P604: Tourism and Events</b>							
<b>SP60401: Tourism Management</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22000 00	Use of Goods and Services	0	0	0	3,900,001	4,290,001	4,633,201
22103 00	Domestic Travel, Subsistence and Other Transportation Costs	0	0	0	2,570,001	2,827,001	3,053,161

22103 01	Travel - Airline, Bus etc	0		0	200,000	220,000	237,600
22103 02	Accommodation -Domestic Travel	0		0	150,000	165,000	178,200
22103 03	Daily Subsistence Allowance	0		0	2,220,001	2,442,001	2,637,361
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>33,000</b>	<b>35,640</b>
22105 03	Subscriptions - Newspaper & Magazines	0		0	30,000	33,000	35,640
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>220,000</b>	<b>237,600</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	0		0	200,000	220,000	237,600
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>187,000</b>	<b>201,960</b>
22111 01	General Office Supplies	0		0	150,000	165,000	178,200
22111 03	Sanitary and Cleaning Materials Supplies	0		0	20,000	22,000	23,760

<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>220,000</b>	<b>237,600</b>
22112 01	Refined Fuels and Lubricants for Transport	0		0	200,000	220,000	237,600
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>253,000</b>	<b>273,240</b>
22113 05	Contracted Guards & Cleaning Services	0		0	200,000	220,000	237,600
22113 06	Membership fees & subscriptions to Professional/Other Bodies	0		0	30,000	33,000	35,640
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
22201 01	Maintenance Motor Vehicles	0		0	500,000	550,000	594,000



<b>P604: Tourism and Events</b>							
<b>SP60402: Events Management</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000</b> <b>00</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,349,998</b>	<b>20,184,998</b>	<b>21,799,798</b>
<b>22102</b> <b>00</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>55,000</b>	<b>59,400</b>
22102 01	Telephone Services	0		0	50,000	55,000	59,400
<b>22103</b> <b>00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,722,400</b>	<b>1,894,640</b>	2,046,211
22103 01	Travel - Airline, Bus etc	0		0	100,000	110,000	118,800
22103 02	Accommodation -Domestic Travel	0		0	1,522,400	1,674,640	1,808,611

22103 03	Daily Subsistence Allowance	0		0	100,000	110,000	118,800
<b>22104 00</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>749,998</b>	<b>824,998</b>	890,998
22104 01	Travel - Airline, Bus etc	0		0	250,000	275,000	297,000
22104 02	Accommodation -international Travel	0		0	400,000	440,000	475,200
22104 03	Daily Subsistence Allowance	0		0	99,998	109,998	118,798
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,670,000</b>	<b>2,937,000</b>	<b>3,171,960</b>
22105 05	Trade Shows & Exhibitions	0		0	2,670,000	2,937,000	3,171,960
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,128,000</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	0		0	6,000,000	6,600,000	7,128,000
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,837,600</b>	<b>6,421,360</b>	<b>6,935,069</b>

22110 11	Purchase/Production of Photographic and Audio-Visual Materials	0		0	1,520,000	1,672,000	1,805,760
22110 16	Purchase of Uniforms & Clothing -Staff	0		0	500,000	550,000	594,000
22110 23	Purchase of Oxygen	0		0	3,817,600	4,199,360	4,535,309
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
22111 01	General Office Supplies	0		0	500,000	550,000	594,000
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,000</b>	<b>462,000</b>	<b>498,960</b>
22112 01	Refined Fuels and Lubricants for Transport	0		0	420,000	462,000	498,960
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>440,000</b>	<b>475,200</b>
22113 06	Membership fees & subscriptions to Professional/Other Bodies	0		0	400,000	440,000	475,200

## **7. DEPARTMENT OF LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT.**

### **Part A: Vision**

To be a leading department in the planning & provision of efficient, sustainable, equitable use of county land resources and provision of adequate housing to the residents of Kisumu County.

### **Part B: Mission**

To Champion sustainable land management, planned urban and rural development and decent housing for all.

### **Part C: Mandate**

To ensure rational spatial planning for sustainable land use and management that guarantees orderly development of adequate social amenities towards securing adequate housing for socio-economic development

### **Part D: Strategic Objectives**

Strategic objectives for the Department of Survey and Lands Management, Housing and Urban Development and Physical Planning are;

- i. Formulating County policies, strategies and programmes on Lands, Housing Physical planning and Urban Development
- ii. Providing policy guidance for sustainable, orderly development and an effective management of Lands, Housing and Urban Development
- iii. Setting County standards for sustainable use and development of land; and development of improved housing
- iv. Ensuring Compliance to laws, regulations and standards for an effective land management and sustainable development of Housing and Urban Centers

The Goal for Land Housing Physical Planning & Urban Development sector is to ensure coordinated development through efficient, fair, equitable use and sustainable land use management and also promote decent housing for the residents of Kisumu County. Sector Strategic Priorities include:

- i. To improve physical land use and development planning Key sector stakeholders
- ii. To improve urban governance & management
- iii. To improve the land management system
- iv. To improve access to affordable housing & enhanced urban infrastructure

The department intends to invigorate its roles by ensuring that important planning tools are in place. Preparation of the County Spatial Plan has already attracted the attention of development partners. The County Plan shall be completed in the next financial year through the Food & Agricultural Organization (FAO) support in our joint digital land governance system program. Other incomplete integrated plans in the recently inaugurated urban centers of Kombewa, Maseno, Muhoroni, Katito, and Sondu shall also be completed with help of the above program. The department shall further initiate planning and streamlining of public land usage with the local markets. Initiating a digital land management system and completing the very much-needed County Valuation roll will be a priority in the first year of implementation of CIDP3.

The County has begun the process of elevation of key towns to Municipalities. This strategy will only further devolve services but also help in closer monitoring of the inevitable urbanization. To achieve this, the department has called for consolidation of all urban budgets currently resident in other departments, secondment of line staff to the proposed municipalities, delineation of urban boundaries, the establishment of required management committees, and initiation of improvement in various urban infrastructures.

On housing, the Governor’s agenda on the provision of at least 10000 units of affordable housing is still on course. Two partnership agreements have already been and we look forward to more engagements with the private sector in urban renewal programs in the remaining county’s old estates.

**Part F: Summary of Expenditure by Programme and Sub-Programme**

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT	420,612,176	81,573,679	570,905,817	571,272,041	628,509,245	678,671,185
<b>Total Expenditure</b>	<b>420,612,176</b>	<b>81,573,679</b>	<b>570,905,817</b>	<b>571,272,041</b>	<b>628,509,245</b>	<b>678,671,185</b>

<b>LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>							
		<i>Approved Budget</i>	<i>Actual Expenditure</i>	<i>Baseline</i>	<i>Approved Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	<b>Recurrent Expenditure</b>	<b>379,512,176</b>	<b>67,273,679</b>	<b>563,722,956</b>	<b>517,272,041</b>	<b>569,109,245</b>	<b>614,519,185</b>
21	Compensation of Employees	44,912,176	42,305,069	34,682,901	78,897,853	86,897,638	93,730,649
22	Goods and Services	13,823,000	9,391,050	35,400,000	38,374,188	42,211,607	45,588,535
26	Grants	320,777,000	15,577,560	493,640,055	400,000,000	440,000,000	475,200,000
	<b>Capital Expenditure</b>	<b>41,100,000</b>	<b>14,300,000</b>	<b>7,182,861</b>	<b>54,000,000</b>	<b>59,400,000</b>	<b>64,152,000</b>
31	Acquisition of Non-Financial Assets	41,100,000	14,300,000	7,182,861	54,000,000	59,400,000	64,152,000
	<b>Total Expenditure</b>	<b>420,612,176</b>	<b>81,573,679</b>	<b>570,905,817</b>	<b>571,272,041</b>	<b>628,509,245</b>	<b>678,671,185</b>

Approved Budget	Actual Expenditure	Approved Estimates
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Category	2021/2022	2021/2022	2023/2024	Percentage
Personnel Emoluments	44,912,176	42,305,069	78,897,853	13.81
Operations & Maintenance	375,700,000	39,268,610	42,374,188	7.42
Development	-	-	450,000,000	78.77
<b>Total</b>	<b>420,612,176</b>	<b>81,573,679</b>	<b>571,272,041</b>	<b>100</b>

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

<b>P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP506001: General Administration, Planning and Support Services	384,283,226	64,477,879	539,952,197	551,272,041	606,399,245	654,911,185
SP506002: Lands Administration	31,648,400	13,457,200	5,050,000	0	0	0
SP506003: Survey	805,000	670,000	950,000	0	0	0

SP506004: Lands and Physical Planning	2,066,050	1,506,000	1,350,000	13,150,000	14,465,000	15,622,200
SP506005:Housing and Urban Development	1,056,500	782,600	21,053,620	6,850,000	7,535,000	8,137,800
SP506006: Housing	753,000	680,000	2,550,000	0	0	0
<b>Total Programme Expenditure</b>	<b>420,612,176</b>	<b>81,573,679</b>	<b>570,905,817</b>	<b>571,272,041</b>	<b>628,399,245</b>	<b>678,671,185</b>

<b><i>P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>379,512,176</b>	<b>67,273,679</b>	<b>563,722,956</b>	<b>517,272,041</b>	<b>569,109,245</b>	<b>614,519,185</b>
21	Compensation of Employees	44,912,176	42,305,069	34,682,901	78,897,853	86,897,638	93,730,649
22	Goods and Services	13,823,000	9,391,050	35,400,000	38,374,188	42,211,607	45,588,535
26	Grants	320,777,000	15,577,560	493,640,055	400,000,000	440,000,000	475,200,000
	<b>Capital Expenditure</b>	<b>41,100,000</b>	<b>14,300,000</b>	<b>7,182,861</b>	<b>54,000,000</b>	<b>59,400,000</b>	<b>64,152,000</b>
31	Acquisition of Non-Financial Assets	41,100,000	14,300,000	7,182,861	54,000,000	59,400,000	64,152,000
	<b>Total Expenditure</b>	<b>420,612,176</b>	<b>81,573,679</b>	<b>570,905,817</b>	<b>571,272,041</b>	<b>628,509,245</b>	<b>678,671,185</b>



	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	44,912,176	42,305,069	78,897,853	14
Operations & Maintenance	375,700,000	39,268,610	42,374,188	7
Development		0	450,000,000	79
<b>Total</b>	<b>420,612,176</b>	<b>81,573,679</b>	<b>571,272,041</b>	<b>100</b>

Part H: Summary of Expenditure by Economic Classification of Sub-Programmes

<b><i>P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</i></b>							
<b><i>SP506001: General Administration, Planning and Support Services</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	44,912,176	42,305,069	34,682,901	78,897,853	86,787,638	93,730,649
22	Goods and Services	8,594,050	6,595,250	10,229,241	18,374,188	20,211,607	21,828,535

26	Grants	320,777,000	15,577,560	493,640,055	400,000,000	440,000,000	475,200,000
	<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>0</b>	<b>1,400,000</b>	<b>54,000,000</b>	<b>59,400,000</b>	<b>64,152,000</b>
31	Acquisition of Non-Financial Assets	10,000,000	0	1,400,000	54,000,000	59,400,000	64,152,000
	<b>Total Expenditure</b>	<b>384,283,226</b>	<b>64,477,879</b>	<b>539,952,197</b>	<b>551,272,041</b>	<b>606,399,245</b>	<b>654,911,185</b>

<b><i>P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</i></b>							
<b><i>SP506002: Lands Administration</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	1,548,400	157,200	1,050,000	0	0	0
	<b>Capital Expenditure</b>	<b>30,100,000</b>	<b>13,300,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
31	Acquisition of Non-Financial Assets	30,100,000	13,300,000	4,000,000	0	0	0
	<b>Total Expenditure</b>	<b>31,648,400</b>	<b>13,457,200</b>	<b>5,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b><i>P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</i></b>							
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<b>SP506003: Survey</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	805,000	670,000	950,000	0	0	0
	<b>Total Expenditure</b>	<b>805,000</b>	<b>670,000</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>							
<b>SP506004: Lands and Physical Planning</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	1,066,050	506,000	1,350,000	13,150,000	14,465,000	15,622,200
	<b>Capital Expenditure</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
31	Acquisition of Non-Financial Assets	1,000,000	1,000,000	0	0	0	0
	<b>Total Expenditure</b>	<b>2,066,050</b>	<b>1,506,000</b>	<b>1,350,000</b>	<b>13,150,000</b>	<b>14,465,000</b>	<b>15,622,200</b>

<b>P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>							
<b>SP506005:Housing and Urban Development</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	1,056,500	782,600	19,270,759	6,850,000	7,535,000	8,137,800
	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,782,861</b>	<b>0</b>	<b>0</b>	<b>0</b>
31	Acquisition of Non-Financial Assets	0	0	1,782,861	0	0	0
	<b>Total Expenditure</b>	<b>1,056,500</b>	<b>782,600</b>	<b>21,053,620</b>	<b>6,850,000</b>	<b>7,535,000</b>	<b>8,137,800</b>

<b>P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>							
<b>SP506006: Housing</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	753,000	680,000	2,550,000	0	0	0

<b>Total Expenditure</b>	<b>753,000</b>	<b>680,000</b>	<b>2,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Part I: Classification by Vote, Head and Item

<b>P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>							
<b>SP506001: General Administration, Planning and Support Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2100000</b>	<b>Compensation of Employees</b>	<b>44,912,176</b>	<b>42,305,069</b>	<b>34,682,901</b>	<b>78,897,853</b>	<b>86,787,638</b>	<b>93,730,649</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>39,912,176</b>	<b>39,805,069</b>	<b>34,682,901</b>	<b>78,897,853</b>	<b>86,787,638</b>	<b>93,730,649</b>
2110101	Salaries & Wages - Civil Servants	39,912,176	39,805,069	34,682,901	78,897,853	86,787,638	93,730,649
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>5,000,000</b>	<b>2,500,000</b>	-	-	-	-
2110202	Salaries & Wages - Casual Labour Others	5,000,000	2,500,000	-	-	-	-
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>8,594,050</b>	<b>6,595,250</b>	<b>10,229,241</b>	<b>18,374,188</b>	<b>20,211,607</b>	<b>21,828,535</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>25,000</b>	-	<b>200,000</b>	<b>100,000</b>	<b>110,000</b>	<b>118,800</b>
2210201	Telephone Services	25,000		200,000	100,000	110,000	118,800
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,319,400</b>	<b>617,100</b>	<b>1,750,000</b>	<b>1,934,273</b>	<b>2,127,700</b>	<b>2,297,916</b>

2210301	Travel - Airline, Bus etc	100,000	99,500	500,000	700,000	770,000	831,600
2210302	Accommodation -Domestic Travel	372,700	372,700	350,000	350,000	385,000	415,800
2210303	Daily Subsistence Allowance	846,700	144,900	600,000	600,000	660,000	712,800
2210309	Field Allowance	-	-	300,000	284,273	312,700	337,716
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	-	-	<b>950,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	2,376,000
2210401	Travel - Airline, Bus etc	-	-	300,000	700,000	770,000	831,600
2210402	Accommodation -international Travel	-	-	300,000	866,667	953,334	1,029,600
2210403	Daily Subsistence Allowance	-	-	350,000	433,333	476,666	514,800
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>349,650</b>	<b>169,650</b>	<b>300,000</b>	<b>700,000</b>	<b>770,000</b>	<b>831,600</b>
2210502	Publishing & Printing services	180,000	-	100,000	500,000	550,000	594,000
2210504	Advertising & Publicity	169,650	169,650	200,000	200,000	220,000	237,600
<b>2210600</b>	<b>Rental of Produced Assets</b>	-	-	<b>300,000</b>	<b>300,000</b>	<b>330,000</b>	<b>356,400</b>
2210604	Hire of Transport	-	-	300,000	300,000	330,000	356,400
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,650,000</b>	<b>4,705,200</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,376,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	100,000	1,000,000	1,000,000	1,100,000	1,188,000

2210802	Board Committee, Conferences and Seminars	5,450,000	4,605,200	500,000	1,000,000	1,100,000	1,188,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	-	<b>800,000</b>	<b>300,000</b>	<b>330,000</b>	<b>356,400</b>
2211016	Purchase of Uniforms & Clothing -Staff	-		800,000	300,000	330,000	356,400
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>850,000</b>	<b>720,000</b>	<b>1,350,000</b>	<b>4,500,000</b>	<b>4,950,000</b>	<b>5,346,000</b>
2211101	General Office Supplies	500,000	500,000	1,200,000	4,500,000	4,950,000	5,346,000
2211102	Supplies and Accessories for Computers and Printers	350,000	220,000	150,000	-	-	-
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>200,000</b>	<b>200,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
2211201	Refined Fuels and Lubricants for Transport	200,000	200,000	500,000	1,000,000	1,100,000	1,188,000
<b>2211300</b>	<b>Other Operating Expenses</b>	-	-	<b>779,241</b>	<b>2,539,915</b>	<b>2,793,907</b>	<b>3,017,419</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	-		200,000	200,000	220,000	237,600
2211399	Other Operating Expenses	-		579,241	2,339,915	2,573,907	2,779,819
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>183,300</b>	<b>300,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,782,000</b>
2220101	Maintenance Motor Vehicles	200,000	183,300	300,000	1,500,000	1,650,000	1,782,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-	-	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,782,000</b>
2220205	Maintenance of Buildings and Stations Non-Residential	-		1,000,000	1,500,000	1,650,000	1,782,000



2220210	Maintenance of Computers, Software and Networks	-		500,000	-	-	-
<b>2600000</b>	<b>Grants</b>	<b>320,777,000</b>	<b>15,577,560</b>	<b>493,640,055</b>	<b>400,000,000</b>	<b>440,000,000</b>	<b>475,200,000</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>300,000,000</b>	-	<b>15,000,000</b>	-	-	-
2640499	Other Current Transfers	300,000,000		15,000,000	-	-	-
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>20,777,000</b>	<b>15,577,560</b>	<b>478,640,055</b>	<b>400,000,000</b>	<b>440,000,000</b>	<b>475,200,000</b>
2640503	Other Capital Grants and Transfers	20,777,000	15,577,560	478,640,055	400,000,000	440,000,000	475,200,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>10,000,000</b>	-	<b>1,400,000</b>	<b>54,000,000</b>	<b>59,400,000</b>	<b>64,152,000</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>10,000,000</b>	-	-	<b>8,000,000</b>	<b>8,800,000</b>	<b>9,504,000</b>
3110504	Other Infrastructure and Civil Works	10,000,000		-	8,000,000	8,800,000	9,504,000
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	-	-	<b>1,400,000</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,752,000</b>
3111001	Purchase of Office Furniture/General Equipment	-		900,000	2,300,000	2,530,000	2,732,400
3111002	Purchase of Computers, Printers and Other IT Equipment	-		500,000	1,700,000	1,870,000	2,019,600
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	-	-	-	<b>17,000,000</b>	<b>18,700,000</b>	<b>20,196,000</b>
3111402	Engineering and Design Plans			-	17,000,000	18,700,000	20,196,000
<b>3130100</b>	<b>Acquisition of Land</b>	-	-	-	<b>25,000,000</b>	<b>27,500,000</b>	<b>29,700,000</b>

3130101	Acquisition of Land	-	-	25,000,000	27,500,000	29,700,000
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<b>P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>							
<b>SP506002: Lands Administration</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,548,400</b>	<b>157,200</b>	<b>1,050,000</b>	-	-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>7,000</b>	-	<b>100,000</b>	-	-	-
2210201	Telephone Services	7,000		100,000	-	-	-
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>41,400</b>	<b>8,200</b>	<b>200,000</b>	-	-	-
2210302	Accommodation -Domestic Travel	41,400	8,200	-	-	-	-
2210309	Field Allowance	-		200,000	-	-	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,100,000</b>	-	<b>450,000</b>	-	-	-
2210502	Publishing & Printing services	1,100,000		300,000	-	-	-
2210504	Advertising & Publicity	-		150,000	-	-	-

<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	<b>100,000</b>	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-		100,000	-	-	-
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>300,000</b>	<b>149,000</b>	-	-	-	-
2211101	General Office Supplies	300,000	149,000	-	-	-	-
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>100,000</b>	-	<b>200,000</b>	-	-	-
2211201	Refined Fuels and Lubricants for Transport	100,000		200,000	-	-	-
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>30,100,000</b>	<b>13,300,000</b>	<b>4,000,000</b>	-	-	-
<b>3130100</b>	<b>Acquisition of Land</b>	<b>30,100,000</b>	<b>13,300,000</b>	<b>4,000,000</b>	-	-	-
3130101	Acquisition of Land	30,100,000	13,300,000	4,000,000	-	-	-

<b>P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>							
<b>SP506003: Survey</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>805,000</b>	<b>670,000</b>	<b>950,000</b>	-	-	-

<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>25,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210201	Telephone Services	25,000		100,000	-	-	-
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210302	Accommodation -Domestic Travel	150,000	150,000	-	-	-	-
2210309	Field Allowance	-		100,000	-	-	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>140,000</b>	<b>140,000</b>	<b>350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210502	Publishing & Printing services	140,000	140,000	200,000	-	-	-
2210504	Advertising & Publicity	-		150,000	-	-	-
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210604	Hire of Transport	-		100,000	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>140,000</b>	<b>30,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	140,000	30,000	100,000	-	-	-
2210802	Board Committee, Conferences and Seminars	-		100,000	-	-	-
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211101	General Office Supplies	250,000	250,000	-	-	-	-

<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	-	-	-
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	100,000	-	-	-

<b>P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>							
<b>SP506004: Lands and Physical Planning</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,066,050</b>	<b>506,000</b>	<b>1,350,000</b>	<b>13,150,000</b>	<b>14,465,000</b>	<b>15,622,200</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>25,000</b>	-	<b>100,000</b>	<b>100,000</b>	<b>110,000</b>	<b>118,800</b>
2210201	Telephone Services	25,000		100,000	100,000	110,000	118,800
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>206,300</b>	<b>206,000</b>	<b>100,000</b>	<b>200,000</b>	<b>220,000</b>	237,600
2210301	Travel - Airline, Bus etc	61,500	61,500	-	-	-	-
2210302	Accommodation -Domestic Travel	44,800	44,800	-	-	-	-
2210303	Daily Subsistence Allowance	100,000	99,700	-	-	-	-

2210309	Field Allowance	-		100,000	200,000	220,000	237,600
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>500,000</b>	-	<b>150,000</b>	<b>450,000</b>	<b>495,000</b>	<b>534,600</b>
2210502	Publishing & Printing services	500,000		100,000	300,000	330,000	356,400
2210504	Advertising & Publicity	-		50,000	150,000	165,000	178,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	<b>200,000</b>	<b>10,400,000</b>	<b>11,440,000</b>	<b>12,355,200</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-		100,000	400,000	440,000	475,200
2210802	Board Committee, Conferences and Seminars	-		100,000	10,000,000	11,000,000	11,880,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>200,000</b>	<b>200,000</b>	<b>350,000</b>	-	-	-
2211101	General Office Supplies	200,000	200,000	200,000	-	-	-
2211102	Supplies and Accessories for Computers and Printers	-		150,000	-	-	-
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	100,000	1,000,000	1,100,000	1,188,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>34,750</b>	-	<b>300,000</b>	-	-	-
2211306	Membership fees & subscriptions to Professional/Other Bodies	34,750		-	-	-	-

2211311	Contracted Technical Services	-		300,000	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	-	<b>50,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
2220101	Maintenance Motor Vehicles	-		50,000	1,000,000	1,100,000	1,188,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	-	-	-
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	-	-	-
3111402	Engineering and Design Plans	1,000,000	1,000,000	-	-	-	-

<b><i>P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</i></b>							
<b><i>SP506005:Housing and Urban Development</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,056,500</b>	<b>782,600</b>	<b>19,270,759</b>	<b>6,850,000</b>	<b>7,535,000</b>	<b>8,137,800</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>25,000</b>	<b>-</b>	<b>100,000</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
2210201	Telephone Services	25,000		100,000	500,000	550,000	594,000

<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>104,300</b>	<b>56,900</b>	<b>300,000</b>	<b>500,000</b>	<b>550,000</b>	594,000
2210301	Travel - Airline, Bus etc	19,500	14,500	-	-	-	-
2210302	Accommodation -Domestic Travel	84,800	42,400	-	-	-	-
2210309	Field Allowance	-	-	300,000	500,000	550,000	594,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>-</b>	<b>-</b>	<b>650,000</b>	<b>350,000</b>	<b>385,000</b>	<b>415,800</b>
2210502	Publishing & Printing services	-	-	500,000	200,000	220,000	237,600
2210504	Advertising & Publicity	-	-	150,000	150,000	165,000	178,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>405,200</b>	<b>226,200</b>	<b>15,420,759</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>5,940,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	405,200	226,200	500,000	500,000	550,000	594,000
2210802	Board Committee, Conferences and Seminars	-	-	14,920,759	4,500,000	4,950,000	5,346,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>300,000</b>	<b>300,000</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211101	General Office Supplies	300,000	300,000	800,000	-	-	-
2211102	Supplies and Accessories for Computers and Printers	-	-	500,000	-	-	-
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>



2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	500,000	500,000	550,000	594,000
<b>2211300</b>	<b>Other Operating Expenses</b>	-	-	<b>500,000</b>	-	-	-
2211310	Contracted Professional Services	-	-	500,000	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>122,000</b>	<b>99,500</b>	<b>500,000</b>	-	-	-
2220101	Maintenance Motor Vehicles	122,000	99,500	500,000	-	-	-
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	-	-	<b>1,782,861</b>	-	-	-
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	-	-	<b>1,782,861</b>	-	-	-
3111001	Purchase of Office Furniture/General Equipment	-	-	1,000,000	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	782,861	-	-	-

<b>P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>							
<b>SP506006: Housing</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

<b>2200000</b>	<b>Use of Goods and Services</b>	<b>753,000</b>	<b>680,000</b>	<b>2,550,000</b>	-	-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>25,000</b>	-	<b>100,000</b>	-	-	-
2210201	Telephone Services	25,000		100,000	-	-	-
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>158,000</b>	<b>158,000</b>	<b>800,000</b>	-	-	-
2210301	Travel - Airline, Bus etc	158,000	158,000	100,000	-	-	-
2210302	Accommodation -Domestic Travel	-		150,000	-	-	-
2210303	Daily Subsistence Allowance	-		250,000	-	-	-
2210309	Field Allowance	-		300,000	-	-	-
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	-	-	<b>300,000</b>	-	-	-
2210402	Accommodation -international Travel	-		200,000	-	-	-
2210403	Daily Subsistence Allowance	-		100,000	-	-	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	-	-	<b>350,000</b>	-	-	-
2210502	Publishing & Printing services	-		200,000	-	-	-
2210504	Advertising & Publicity	-		150,000	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	<b>300,000</b>	-	-	-

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-		300,000	-	-	-
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>300,000</b>	<b>300,000</b>	-	-	-	-
2211101	General Office Supplies	300,000	300,000	-	-	-	-
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>	-	-	-
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	300,000	-	-	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>20,000</b>	-	<b>400,000</b>	-	-	-
2211306	Membership fees & subscriptions to Professional/Other Bodies	20,000		-	-	-	-
2211310	Contracted Professional Services	-		400,000	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>150,000</b>	<b>122,000</b>	-	-	-	-
2220101	Maintenance Motor Vehicles	150,000	122,000	-	-	-	-

## **8. DEPARTMENT OF AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES.**

### **Part A: Vision**

A food and nutrition secure, prosperous County.

### **Part B: Mission**

To promote innovative, commercially oriented and modern agriculture in Kisumu County.

### **Part C: Strategic Overview and Context for Budget Intervention**

Over the years, the allocation to the development budget has not been adequate to support agricultural transformation in the county in accordance with the vision and mission of the department. In line with Vision 2030 priorities of increasing investment in Agriculture, the Malabo declaration recommends 10% of the total government budget to support agriculture sector development. This is yet to be achieved in Kisumu county. Agriculture sector in the county contributes to 38% of the GCP with 92% of residents relying mainly on farm income and 35% of the residents fully engaged in farming. Additionally, Kisumu City has a reported severe food poverty of 53.4%. Following, there is a need for increased investment in the agricultural sector for socio-economic transformation of the county.

The department is charged with the mandate of developing agricultural value chains for food security, increased incomes and job creation in Kisumu county. This mandate is executed through the directorates of: a) Agriculture and irrigation b) Livestock and Fisheries. Under these directorate are sections: a) Crop Production b) Irrigation c) Livestock Production d) Veterinary and e) Fisheries. In its quest to sustainably secure food and nutrition security, the department implements programs that support smallholder farmers, youth, women and fisher folk. The programmes fall under the broad categories of; administration and planning services. sustainable land use, Agricultural productivity and output improvement, Enhancement of access to agricultural credit and input, Promotion of agricultural market access and product development.

With the development resource basket of KES 104,404,067 in 2018/19, KES 278,675,723 in 2019/20, KES 504,204,239 in 2020/21, KES 807, 980,095 FY2021/22, KES 681,879,414 FY2022/23 (including conditional grants), the department has made significant gains in increasing production of crop, livestock and fisheries sub sectors. For instance, some 2,000 acres of irrigable land has been opened and put under crop production (majorly rice), 500 acres

of land put under cotton, 3% genetic improvement in dairy breeds achieved through livestock distribution and artificial insemination, 2% increase in total milk production realized from local and improved breeds of cattle, improved access to quality farm inputs by 15%. an estimated 10% reduction in post-harvest losses of landed fish due to improvement in fish landing facilities and establishment of cold chain facilities, reduced disease and pest incidence load through vaccination of 52,500 livestock and 26,000 dogs against diseases. To enhance gains agribusiness development, KES 191,000,000 was distributed to 243 farmer groups along the local poultry, Cassava and sorghum value chains in Kisumu east, Nyando and Nyakach sub-counties. At the policy level, a number of strategies and plans are at various stages of development notably: Domestication of Youths in Agribusiness Strategy; Food system strategy, Strategic Integrated Value Chain Action Plans for fish, Chicken and Cotton which are complete, Facility improvement financing mechanism bill etc. In the 2023/24 work plan and budget, the department has put forth a number of proposals that are not only geared towards securing the gains already made but more importantly further catalyze the development of the prioritized value chains by creating a favorable agribusiness ecosystem

The major constraint to budget implementation in FY2022-23 has been late disbursement due to 2022 national political elections, late approval of supplementary budget, inadequate access to funds, and effects of downturn in the economy as a result of COVID-19. Additionally, existing crippling shortage of extension staff constrained project(s) and extension service delivery.

The FY2023-24 workplan and budget is anchored on continuing the county post-covid socio-economic recovery strategy that will facilitate the rebound of the agricultural sector. Priority areas will include; Expanding irrigation infrastructure, Promotion of public-private partnerships in value addition, Investing in post-harvest handling facilities, Dissemination of modern and innovative agricultural technologies, enhancing access to inputs etc. This is in line with the focus area for the department in the MTEF period 2023-2027, which is on increasing farm incomes, mitigating climate change effects, promoting value addition, promoting product diversification etc through developing commercialized crop, livestock and fisheries value chains. If the requested budget is provided it would result in continued revitalization of the agriculture sector towards socio-economic development of the county ie improved farm incomes; food and nutrition security; reduced poverty levels etc.

**P 0301: Departmental administration and planning services.**

Objective: Improve effectiveness and institutional efficiency in service delivery. To meet this objective, Kshs. 19,310,000 has been budgeted to facilitate Planning and coordination services. Under this output, 6 policy documents will be developed. The department also requires to provision for employment of thirty (30) casual staff for Maseno ATC , KDDC and Departmental stand at Mamboleo Showground. To operationalize the facility improvement financing, KES 16,000,000 has been provisioned to be seeded into the fund to enable the county revenue generating stations to have prompt and timely access to funds for effective delivery of services. Additionally, KES 2,000,000 has been provisioned for Zipline logistic drone support services in effective and efficient distribution of subsidized veterinary products ie vaccines and bovine semen for artificial insemination. The department is yet to affirm commitments on receipt of donor funded projects as A-in -A thus not provisioned.

From the human resource perspective, the department has staff strength of 194 members. Thus Kshs 153,925,882 has been provisioned for basic salary, house allowances, leave allowances, commuter allowances, risk allowances and extraneous duty allowances as per the SRC guidelines of current staff. KES 50,000,000 should be provisioned for recently effected promotions and KES 150,000,000 for recruitment of 150 more technical staff as approved by the cabinet for effective extension service delivery which is the core mandate of the department. While FAO recommends an extension ratio of 1 technical staff to 700-1,200 farmers, the current ratio on average in the county is 1 staff to 12,000 farmers.

In managing administrative services and infrastructure, Kshs 26, 291,310 has been provisioned for routine operation of offices and utility bills of 37 stations, maintenance of a free toll call centre, private security services for 3 stations, office supplies and motor vehicle running expenses and purchase of motorcycles for extension staff. The department has a fleet of 13 vehicles, 10 motorcycles and 13 tractors that are either operational or grounded for servicing and repairs. Also provisioned are pending bills for security services and vehicle servicing and repairs. Continuation of phased construction of Pap Konam ATC has not been provisioned but should be for Kshs 20,000,000

In developing human resource capacity through skill and knowledge enhancement of staff, Kshs 119,250 has been provisioned. This is not adequate for short courses (management, professional and technical). Departmental staff require continuous capacity building for effective service delivery. This has not happened for the last four (4) years.

Finally, for Planning, Performance and Information Management, no funds has been provisioned to facilitate planning, coordination and supervision of extension activities in FY2023/2024. This should be provisioned as monitoring and evaluation and workplanning are priority delivery areas for effective services.

#### **P 0302: Promotion of Sustainable land use**

Objective: Promote sustainable land use, environmental conservation and climate change adaptation. The department intends to spend Kshs 10,000,000 on rehabilitation works of Wiswa irrigation scheme. However, this is not adequate for good impact

#### **P 0303: Agriculture productivity and output improvement**

Objective: Increased Crop, Livestock and Fisheries productivity and outputs. This will be achieved by enhancing Agriculture Advisory Services through field visits, demonstrations, field days and exhibitions to enhance adoption of modern agricultural technologies at a total cost of Kshs 9,073,200. This core mandate of the department continues to be constrained by inadequate, prompt and timely access to funds. While funds provisioned are not adequate for effective delivery of services, an operational account for these funds is recommended. Kisumu ASK Regional Show and facilitation for farm visits requires enhancement

To develop of Crop, Livestock and Fisheries Value Chains, the department plans to invest in high value and crop value chains i.e., crop, dairy, fisheries and poultry at Kshs 14,626,500. The KDDC will be operationalized through increased stocking by procuring 25 incalf dairy animals and 5 sahiwal bulls to support farmers access subsidized breeding stock and poultry unit at Maseno ATC operationalized. The sahiwal bulls will be procured to establish bull schemes for upgrading of the local Zebu herd in the county. Certified cotton seeds and fruit tree seedlings will be distributed to farmers as a strategy to enhance adoption of modern agricultural technologies. Alongside production and productivity improvements, Kshs 8,900,000 will be spent on animal and crop pests and disease surveillance and control measures and a livestock sale yard at Ahero market. With climate change, pests and diseases incidences are on the increase thus funding needs to be enhanced.

To promote agriculture mechanization for improved farm productivity the department intends to invest Kshs 9,039,000 for acquisition of farm machinery and related equipments to meet the increased need of mechanization services. The department through agricultural mechanization station, Rabuor, offers subsidized tractor hire services that in addition to promoting farm mechanization stabilizes market prices for mechanization services. In FY 2023-24, the departments intends to procure a combine harvester to support rice farmers.

#### **P 0304: Enhancement of Access to Agricultural Credit and Input**

Objective: Improved access to agricultural credit and inputs.

To promote input and credit access, KES 1,488,750 will be used to capacity agricultural value chain actors in entrepreneurship knowledge and skills and procuremnt of drought and disease tolerant pastures for KDDC and maseno ATC.

#### **P 0305: Promotion of Agriculture Market Access and Product Development**

Objective: Improved market access

To promote agribusiness, Kshs 8,000,000 will be spent in entrenching farming as a business that is important in commercialization of agriculture. One of the main outputs of this sub-programme will be continued renovation of Maseno ATC through setting up of a poultry and dairy units with KES 5,000,000. Additionally, the department has provisioned Kshs 3,439,000 to be spend on capacity building farmers in value addition technologies and procurement of an Ice flakes machine (Kshs 3,000,000) for Nyamarwaka women fisherfolk. Value added agriculture generate higher incomes for farmers and improve market access of farm produce.

Development of Post-Harvest Handling Infrastructure is also vital in securing a healthy food system. A total of Kshs 8,000,000 has been provisioned for including procurement of civil works for rehabilitation of a rice store and drying floor in Ombeyi ward, Construction of kibuye market dry fish store and Construction of fish processing slabs at Katito market. However, additional funds are required if gains in post-harvest handling are to be sustained. This



will be mainly to position the county as a regional aggregation and trading hub. A further Kshs 1,145,800 will be spent on Promotion of Product Safety and Quality Assurance.

**Part F: Summary of Expenditure by Programme and Sub-Programme**

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
P0301: General Administration, Planning and Support Services	685,638,351	383,754,296	661,517,360	880,830,997	967,440,097	1,046,427,224
P0302: Agricultural Productivity and Output Improvement	82,797,689	70,981,627	37,615,499	43,889,403	48,278,343	52,140,611
P0303: Promotion of sustainable Land Use	432,555	341,355	600,000	488,550	537,405	580,397
P0304: Enhancement of Agriculture Credit and Input Access	210,000	65,000	1,100,000	1,288,750	1,417,625	1,531,035
P0305: Promotion of Market Access and Products Development.	12,790,500	7,175,080	3,750,000	7,058,000	7,763,800	8,384,904
<b>Total Expenditure</b>	<b>781,869,095</b>	<b>462,317,358</b>	<b>704,582,859</b>	<b>933,555,700</b>	<b>1,025,437,270</b>	<b>1,109,064,172</b>

<b>DEPARTMENT OF AGRICULTURE, LIVESTOCK &amp; FISHERIES</b>							
		<i>Approved Budget</i>	<i>Actual Expenditure</i>	<i>Baseline</i>	<i>Approved Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	<b>Recurrent Expenditure</b>	<b>642,769,095</b>	<b>344,007,139</b>	<b>671,282,859</b>	<b>805,402,970</b>	<b>884,469,267</b>	<b>956,818,728</b>
21	Compensation of Employees	174,917,062	174,917,061	153,925,882	208,114,836	227,452,320	247,240,425
22	Goods and Services	25,962,826	21,762,293	48,748,032	67,473,696	74,221,066	80,158,751
26	Grants	441,889,207	147,327,785	468,608,945	529,814,438	582,795,882	629,419,552
	<b>Capital Expenditure</b>	<b>139,100,000</b>	<b>118,310,219</b>	<b>33,300,000</b>	<b>128,152,730</b>	<b>140,968,003</b>	<b>152,245,443</b>
31	Acquisition of Non-Financial Assets	139,100,000	118,310,219	33,300,000	128,152,730	140,968,003	152,245,443
	<b>Total Expenditure</b>	<b>781,869,095</b>	<b>462,317,358</b>	<b>704,582,859</b>	<b>933,555,700</b>	<b>1,025,437,270</b>	<b>1,109,064,172</b>

	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	174,917,062	174,917,061	208,114,836	22.29
Operations & Maintenance	606,952,033	21,762,293	76,714,196	8.22
Development	-	265,638,004	648,726,668	69.49
<b>Total</b>	<b>781,869,095</b>	<b>462,317,358</b>	<b>933,555,700</b>	<b>100</b>

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

<b>P0301: General Administration, Planning and Support Services</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SPO30101: Policy and Legal Framework Development	676,443,269	374,959,836	627,967,360	847,198,021	931,917,823	1,006,471,249

SP030102: Management of Stations	8,895,082	8,451,360	25,350,000	20,513,726	22,565,099	24,370,306
SP030103: Development of Human Resources	300,000	150,000	6,900,000	119,250	131,175	141,669
SP030104: Performance and Information Management	0	193,100	1,300,000	13,000,000	14,300,000	15,444,000
<b>Total Programme Expenditure</b>	<b>685,638,351</b>	<b>383,754,296</b>	<b>661,517,360</b>	<b>880,830,997</b>	<b>968,914,097</b>	<b>1,046,427,224</b>

<b>P0301: General Administration, Planning and Support Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>626,138,351</b>	<b>331,096,306</b>	<b>650,017,360</b>	<b>760,386,767</b>	<b>834,951,444</b>	<b>903,339,479</b>
21	Compensation of Employees	174,917,062	174,917,061	150,741,428	204,601,353	223,587,488	243,066,407
22	Goods and Services	9,332,082	8,851,460	31,000,000	25,970,976	28,568,074	30,853,519
26	Grants	441,889,207	147,327,785	468,275,932	529,814,438	582,795,882	629,419,552
	<b>Capital Expenditure</b>	<b>59,500,000</b>	<b>52,657,990</b>	<b>11,500,000</b>	<b>120,444,230</b>	<b>132,488,653</b>	<b>143,087,745</b>
31	Acquisition of Non-Financial Assets	59,500,000	52,657,990	11,500,000	120,444,230	132,488,653	143,087,745
	<b>Total Expenditure</b>	<b>685,638,351</b>	<b>383,754,296</b>	<b>661,517,360</b>	<b>880,830,997</b>	<b>967,440,097</b>	<b>1,046,427,224</b>

	Approved Budget	Actual Expenditure	Approved Estimates	
Category	2021/2022	2021/2022	2023/2024	Percentage
Personnel Emoluments	174,917,062	174,917,061	204,601,353	23
Operations & Maintenance	510,721,289	8,851,460	32,502,976	4
Development		199,985,775	643,726,668	73
<b>Total</b>	<b>685,638,351</b>	<b>383,754,296</b>	<b>880,830,997</b>	<b>100</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP030201: Management of Agriculture Advisory Services	474,750	333,250	7,353,445	18,978,200	20,876,020	22,546,102
SP030202: Development of Crop, Livestock and Fisheries Value chains	82,322,939	67,848,755	7,200,000	6,641,500	7,305,650	7,890,102
SP030203: Management of Crop,Livestock and Fisheries Pests and Diseases	-	2,799,622	23,062,054	18,269,703	20,096,673	21,704,407
<b>Total Programme Expenditure</b>	<b>82,797,689</b>	<b>70,981,627</b>	<b>37,615,499</b>	<b>43,889,403</b>	<b>48,278,343</b>	<b>52,140,611</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>15,197,689</b>	<b>12,023,978</b>	<b>17,815,499</b>	<b>41,180,903</b>	<b>45,298,993</b>	<b>48,922,913</b>
21	Compensation of Employees	0	0	3,184,454	3,513,483	3,864,831	4,174,018
22	Goods and Services	15,197,689	12,023,978	14,298,032	37,667,420	41,434,162	44,748,895
26	Grants	0	0	333,013	0	0	0
	<b>Capital Expenditure</b>	<b>67,600,000</b>	<b>58,957,649</b>	<b>19,800,000</b>	<b>2,708,500</b>	<b>2,979,350</b>	<b>3,217,698</b>
31	Acquisition of Non-Financial Assets	67,600,000	58,957,649	19,800,000	2,708,500	2,979,350	3,217,698
	<b>Total Expenditure</b>	<b>82,797,689</b>	<b>70,981,627</b>	<b>37,615,499</b>	<b>43,889,403</b>	<b>48,278,343</b>	<b>52,140,611</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	0	0	3,513,483	8.01
Operations & Maintenance	82,797,689	5,329,398	40,375,920	91.99

Development	0	65,652,229	0	0.00
<b>Total</b>	<b>82,797,689</b>	<b>70,981,627</b>	<b>43,889,403</b>	<b>100</b>

<b>P0303: Promotion of sustainable Land Use</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP030301: Promotion of Soil and Water and Management	432,555	341,355	600,000	488,550	537,405	580,397
<b>Total Programme Expenditure</b>	<b>432,555</b>	<b>341,355</b>	<b>600,000</b>	<b>488,550</b>	<b>537,405</b>	<b>580,397</b>

<b>P0303: Promotion of sustainable Land Use</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>432,555</b>	<b>341,355</b>	<b>600,000</b>	<b>488,550</b>	<b>537,405</b>	<b>580,397</b>
22	Goods and Services	432,555	341,355	600,000	488,550	537,405	580,397
	<b>Total Expenditure</b>	<b>432,555</b>	<b>341,355</b>	<b>600,000</b>	<b>488,550</b>	<b>537,405</b>	<b>580,397</b>

<b>P0303: Promotion of sustainable Land Use</b>	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	0	0	0	0.00
Operations & Maintenance	432,555	341,355	488,550	100.00
Development		0	0	0.00
<b>Total</b>	<b>432,555</b>	<b>341,355</b>	<b>488,550</b>	<b>100</b>

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP030401: Agriculture Credit Access	210,000	65,000	1,100,000	849,750	934,725	1,009,503
SP030402: Agriculture Input Access	-	-	-	439,000	482,900	521,532
<b>Total Programme Expenditure</b>	<b>210,000</b>	<b>65,000</b>	<b>1,100,000</b>	<b>1,288,750</b>	<b>1,417,625</b>	<b>1,531,035</b>

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>
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		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>210,000</b>	<b>65,000</b>	<b>1,100,000</b>	<b>1,288,750</b>	<b>1,417,625</b>	<b>1,531,035</b>
22	Goods and Services	210,000	65,000	1,100,000	1,288,750	1,417,625	1,531,035
	<b>Total Expenditure</b>	<b>210,000</b>	<b>65,000</b>	<b>1,100,000</b>	<b>1,288,750</b>	<b>1,417,625</b>	<b>1,531,035</b>

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	0	0	0	0.00
Operations & Maintenance	210,000	65,000	1,288,750	100.00
Development		0	0	0.00
<b>Total</b>	<b>210,000</b>	<b>65,000</b>	<b>1,288,750</b>	<b>100</b>

<b>P0305: Promotion of Market Access and Products Development.</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

SP030501: Promotion of Agribusiness	150,000	50,000	500,000	473,500	520,850	562,518
SP030502: Promotion of Value Addition	12,272,500	6,867,080	2,500,000	5,439,000	5,982,900	6,461,532
SP030503: Development of Product Quality Assurance	368,000	258,000	600,000	1,145,500	1,260,050	1,360,854
SP030504: Development of Post Harvest Handling Infrastructure	-	-	150,000	-	-	-
<b>Total Programme Expenditure</b>	<b>12,790,500</b>	<b>7,175,080</b>	<b>3,750,000</b>	<b>7,058,000</b>	<b>7,763,800</b>	<b>8,384,904</b>

<b><i>P0305: Promotion of Market Access and Products Development.</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>790,500</b>	<b>480,500</b>	<b>1,750,000</b>	<b>2,058,000</b>	<b>2,263,800</b>	<b>2,444,904</b>
22	Goods and Services	790,500	480,500	1,750,000	2,058,000	2,263,800	2,444,904
	<b>Capital Expenditure</b>	<b>12,000,000</b>	<b>6,694,580</b>	<b>2,000,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>5,940,000</b>
31	Acquisition of Non-Financial Assets	12,000,000	6,694,580	2,000,000	5,000,000	5,500,000	5,940,000
	<b>Total Expenditure</b>	<b>12,790,500</b>	<b>7,175,080</b>	<b>3,750,000</b>	<b>7,058,000</b>	<b>7,763,800</b>	<b>8,384,904</b>

<b>P0305: Promotion of Market Access and Products Development.</b>	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	0	0	0	0.00
Operations & Maintenance	12,790,500	7,175,080	2,058,000	29.16
Development		0	5,000,000	70.84
<b>Total</b>	<b>12,790,500</b>	<b>7,175,080</b>	<b>7,058,000</b>	<b>100</b>

Part H: Summary of Expenditure by Economic Classification of Sub-Programmes

<b>P0301: General Administration, Planning and Support Services</b>						
<b>SP030101: Policy and Legal Framework Development</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

21	Compensation of Employees	174,917,062	174,917,061	150,291,428	203,161,353	223,477,488	241,355,687
22	Goods and Services	137,000	57,000	400,000	310,000	341,000	368,280
26	Grants	441,889,207	147,327,785	468,275,932	526,814,438	579,495,882	625,855,552
	<b>Capital Expenditure</b>	<b>59,500,000</b>	<b>52,657,990</b>	<b>9,000,000</b>	<b>116,912,230</b>	<b>128,603,453</b>	<b>138,891,729</b>
31	Acquisition of Non-Financial Assets	59,500,000	52,657,990	9,000,000	116,912,230	128,603,453	138,891,729
	<b>Total Expenditure</b>	<b>676,443,269</b>	<b>374,959,836</b>	<b>627,967,360</b>	<b>847,198,021</b>	<b>931,917,823</b>	<b>1,006,471,249</b>

<b>P0301: General Administration, Planning and Support Services</b>							
<b>SP030102: Management of Stations</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	0	0	450,000	0	0	0
22	Goods and Services	8,895,082	8,451,360	22,400,000	16,981,726	18,679,899	20,174,290
	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>3,532,000</b>	<b>3,885,200</b>	<b>4,196,016</b>
31	Acquisition of Non-Financial Assets	0	0	2,500,000	3,532,000	3,885,200	4,196,016

	<b>Total Expenditure</b>	<b>8,895,082</b>	<b>8,451,360</b>	<b>25,350,000</b>	<b>20,513,726</b>	<b>22,565,099</b>	<b>24,370,306</b>
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<b>P0301: General Administration, Planning and Support Services</b>							
<b>SP030103: Development of Human Resources</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	300,000	150,000	6,900,000	119,250	131,175	141,669
	<b>Total Expenditure</b>	<b>300,000</b>	<b>150,000</b>	<b>6,900,000</b>	<b>119,250</b>	<b>131,175</b>	<b>141,669</b>

<b>P0301: General Administration, Planning and Support Services</b>							
<b>SP030104: Performance and Information Management</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	0	0	0	1,440,000	1,584,000	1,710,720

22	Goods and Services	0	193,100	1,300,000	8,560,000	9,416,000	10,169,280
26	Grants	0	0	0	3,000,000	3,300,000	3,564,000
	<b>Total Expenditure</b>	<b>0</b>	<b>193,100</b>	<b>1,300,000</b>	<b>13,000,000</b>	<b>14,300,000</b>	<b>15,444,000</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>							
<b>SP030201: Management of Agriculture Advisory Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	474,750	333,250	7,020,432	18,978,200	20,876,020	22,546,102
26	Grants	0	0	333,013	0	0	0
	<b>Total Expenditure</b>	<b>474,750</b>	<b>333,250</b>	<b>7,353,445</b>	<b>18,978,200</b>	<b>20,876,020</b>	<b>22,546,102</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>							
<b>SP030202: Development of Crop, Livestock and Fisheries Value chains</b>							

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	14,722,939	11,490,728	200,000	6,641,500	7,305,650	7,890,102
	<b>Capital Expenditure</b>	<b>67,600,000</b>	<b>56,358,027</b>	<b>7,000,000</b>	-	-	-
31	Acquisition of Non-Financial Assets	67,600,000	56,358,027	7,000,000	-	-	-
	<b>Total Expenditure</b>	<b>82,322,939</b>	<b>67,848,755</b>	<b>7,200,000</b>	<b>6,641,500</b>	<b>7,305,650</b>	<b>7,890,102</b>

<b><i>P0302: Agricultural Productivity and Output Improvement</i></b>							
<b><i>SP030203: Management of Crop, Livestock and Fisheries Pests and Diseases</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	0	0	3,184,454	3,513,483	3,864,831	4,174,018
22	Goods and Services	0	200,000	7,077,600	12,047,720	13,252,492	14,312,691

	<b>Capital Expenditure</b>	-	<b>2,599,622</b>	<b>12,800,000</b>	<b>2,708,500</b>	<b>2,979,350</b>	<b>3,217,698</b>
31	Acquisition of Non-Financial Assets	-	2,599,622	12,800,000	2,708,500	2,979,350	3,217,698
	<b>Total Expenditure</b>	-	<b>2,799,622</b>	<b>23,062,054</b>	<b>18,269,703</b>	<b>20,096,673</b>	<b>21,704,407</b>

<b>P0303: Promotion of sustainable Land Use</b>							
<b>SP030301: Promotion of Soil and Water and Management</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	432,555	341,355	600,000	488,550	537,405	580,397
	<b>Total Expenditure</b>	<b>432,555</b>	<b>341,355</b>	<b>600,000</b>	<b>488,550</b>	<b>537,405</b>	<b>580,397</b>

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>							
<b>SP030401: Agriculture Credit Access</b>							



		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	210,000	65,000	1,100,000	849,750	934,725	1,009,503
	<b>Total Expenditure</b>	<b>210,000</b>	<b>65,000</b>	<b>1,100,000</b>	<b>849,750</b>	<b>934,725</b>	<b>1,009,503</b>

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>							
<b>SP030402: Agriculture Input Access</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	0	439,000	482,900	521,532
	<b>Total Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>439,000</b>	<b>482,900</b>	<b>521,532</b>

<b>P0305: Promotion of Market Access and Products Development.</b>							
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<b>SP030501: Promotion of Agribusiness</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	150,000	50,000	500,000	473,500	520,850	562,518
	<b>Total Expenditure</b>	<b>150,000</b>	<b>50,000</b>	<b>500,000</b>	<b>473,500</b>	<b>520,850</b>	<b>562,518</b>

<b>P0305: Promotion of Market Access and Products Development.</b>							
<b>SP030502: Promotion of Value Addition</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	272,500	172,500	500,000	439,000	482,900	521,532
	<b>Capital Expenditure</b>	<b>12,000,000</b>	<b>6,694,580</b>	<b>2,000,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>5,940,000</b>
31	Acquisition of Non-Financial Assets	12,000,000	6,694,580	2,000,000	5,000,000	5,500,000	5,940,000

	<b>Total Expenditure</b>	<b>12,272,500</b>	<b>6,867,080</b>	<b>2,500,000</b>	<b>5,439,000</b>	<b>5,982,900</b>	<b>6,461,532</b>
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<b>P0305: Promotion of Market Access and Products Development.</b>							
<b>SP030503: Development of Product Quality Assurance</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	368,000	258,000	600,000	1,145,500	1,260,050	1,360,854
	<b>Total Expenditure</b>	<b>368,000</b>	<b>258,000</b>	<b>600,000</b>	<b>1,145,500</b>	<b>1,260,050</b>	<b>1,360,854</b>

<b>P0305: Promotion of Market Access and Products Development.</b>							
<b>SP030504: Development of Post Harvest Handling Infrastructure</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

22	Goods and Services	0	0	150,000	0	0	0
	<b>Total Expenditure</b>	-	-	<b>150,000</b>	-	-	-

Part I: Classification by Vote, Head and Item

<b><i>P0301: General Administration, Planning and Support Services</i></b>							
<b><i>SP030101: Policy and Legal Framework Development</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>21000</b>	<b>Compensation of Employees</b>	<b>174,917,062</b>	<b>174,917,061</b>	<b>150,291,428</b>	<b>203,161,353</b>	<b>223,477,488</b>	<b>241,355,687</b>
<b>21101</b>	<b>Basic Salaries Permanent Employees</b>	<b>156,757,669</b>	<b>156,757,668</b>	<b>106,363,770</b>	<b>155,963,255</b>	<b>171,559,581</b>	<b>185,284,347</b>
21101	Salaries & Wages - Civil Servants	156,757,669	156,757,668	106,363,770	155,963,255	171,559,581	185,284,347
<b>21103</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>18,159,393</b>	<b>18,159,393</b>	<b>43,927,658</b>	<b>47,198,098</b>	<b>51,917,908</b>	56,071,340

21103 01	House Allowance	10,302,628	10,302,628	26,421,420	27,913,260	30,704,586	33,160,953
21103 14	Transport Allowance	5,927,450	5,927,450	13,092,000	14,580,000	16,038,000	17,321,040
21103 15	Extraneous Allowance	532,615	532,615	2,065,238	2,065,238	2,271,762	2,453,503
21103 20	Leave Allowance	732,800	732,800	1,068,000	1,419,600	1,561,560	1,686,485
21103 22	Risk Allowance	663,900	663,900	1,281,000	1,220,000	1,342,000	1,449,360
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>137,000</b>	<b>57,000</b>	<b>400,000</b>	<b>310,000</b>	<b>341,000</b>	<b>368,280</b>
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>37,000</b>	<b>37,000</b>	<b>200,000</b>	<b>150,000</b>	<b>165,000</b>	178,200
22103 01	Travel - Airline, Bus etc	-	-	100,000	-	-	-
22103 03	Daily Subsistence Allowance	37,000	37,000	100,000	150,000	165,000	178,200
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>20,000</b>	<b>200,000</b>	<b>160,000</b>	<b>176,000</b>	<b>190,080</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	20,000	200,000	160,000	176,000	190,080

<b>26000</b> <b>00</b>	<b>Grants</b>	<b>441,889,207</b>	<b>147,327,785</b>	<b>468,275,932</b>	<b>526,814,438</b>	<b>579,495,882</b>	<b>625,855,552</b>
<b>26405</b> <b>00</b>	<b>Other Capital Grants and Transfers</b>	<b>441,889,207</b>	<b>147,327,785</b>	<b>468,275,932</b>	<b>526,814,438</b>	<b>579,495,882</b>	<b>625,855,552</b>
26405 03	Other Capital Grants and Transfers	441,889,207	147,327,785	468,275,932	526,814,438	579,495,882	625,855,552
<b>31000</b> <b>00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>59,500,000</b>	<b>52,657,990</b>	<b>9,000,000</b>	<b>116,912,230</b>	<b>128,603,453</b>	<b>138,891,729</b>
<b>31105</b> <b>00</b>	<b>Construction of Civil Works</b>	<b>46,500,000</b>	<b>41,192,045</b>	<b>8,000,000</b>	<b>94,400,000</b>	<b>103,840,000</b>	<b>112,147,200</b>
31105 04	Other Infrastructure and Civil Works	46,500,000	41,192,045	8,000,000	94,400,000	103,840,000	112,147,200
<b>31111</b> <b>00</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>-</b>	<b>0</b>	<b>1,000,000</b>	<b>8,300,000</b>	<b>9,130,000</b>	<b>9,860,400</b>
31111 03	Purchase of Agricultural Machinery and Equipment	-		1,000,000	8,300,000	9,130,000	9,860,400
<b>31113</b> <b>00</b>	<b>Purchase of Certified Seeds, Breeding Stock/Live Animals</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>14,212,230</b>	<b>15,633,453</b>	<b>16,884,129</b>
31113 01	Purchase of Certified Crop Seeds	-		-	3,000,000	3,300,000	3,564,000
31113 02	Purchase of Animals and Breeding Stock	-		-	11,212,230	12,333,453	13,320,129

<b>31115</b> <b>00</b>	<b>Rehabilitation of Civil Works</b>	<b>13,000,000</b>	<b>11,465,945</b>	-	-	-	-
31115 04	Other infrastructure and Civil Works	13,000,000	11,465,945	-	-	-	-

<b><i>P0301: General Administration, Planning and Support Services</i></b>							
<b><i>SP030102: Management of Stations</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>21000</b> <b>00</b>	<b>Compensation of Employees</b>	-	<b>0</b>	<b>450,000</b>	-	-	-
<b>21102</b> <b>00</b>	<b>Basic Wages - Temporary Employees</b>	-	<b>0</b>	<b>450,000</b>	-	-	-
21102 02	Salaries & Wages - Casual Labour Others	-		450,000	-	-	-
<b>22000</b> <b>00</b>	<b>Use of Goods and Services</b>	<b>8,895,082</b>	<b>8,451,360</b>	<b>22,400,000</b>	<b>16,981,726</b>	<b>18,679,899</b>	<b>20,174,290</b>
<b>22101</b> <b>00</b>	<b>Utilities Supplies and Services</b>	<b>204,800</b>	<b>41,150</b>	<b>1,400,000</b>	<b>929,000</b>	<b>1,021,900</b>	<b>1,103,652</b>

22101 01	Electricity	200,000	36,350	1,300,000	766,000	842,600	910,008
22101 02	Water & Sewerage	4,800	4,800	100,000	163,000	179,300	193,644
<b>22102 00</b>	<b>Communication, Supplies and Services</b>	<b>32,010</b>	<b>32,010</b>	<b>550,000</b>	<b>518,400</b>	<b>570,240</b>	<b>615,859</b>
22102 01	Telephone Services	32,010	32,010	350,000	244,000	268,400	289,872
22102 02	Internet Connections	-		200,000	274,400	301,840	325,987
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>90,872</b>	<b>0</b>	<b>554,000</b>	<b>931,900</b>	<b>1,025,090</b>	<b>1,107,097</b>
22103 01	Travel - Airline, Bus etc	-		-	289,350	318,285	343,748
22103 03	Daily Subsistence Allowance	90,872		554,000	642,550	706,805	763,349
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>57,400</b>	<b>57,400</b>	<b>500,000</b>	<b>100,000</b>	<b>110,000</b>	<b>118,800</b>
22105 02	Publishing & Printing services	57,400	57,400	300,000	-	-	-
22105 04	Advertising & Publicity	-		200,000	100,000	110,000	118,800



<b>22107</b>	<b>Training Expenses</b>		<b>0</b>		-	-	-
<b>00</b>		-		<b>370,000</b>			
22107	Travel Allowances	-		100,000	-	-	-
01							
22107	Hire of Training Facilities and Equipment	-		20,000	-	-	-
04							
22107	Accommodation	-		250,000	-	-	-
10							
<b>22108</b>	<b>Hospitality Supplies and Services</b>		<b>0</b>		-	-	-
<b>00</b>		-		<b>450,000</b>			
22108	Purchase of Coffins	-		450,000	-	-	-
08							
<b>22109</b>	<b>Insurance Costs</b>		<b>0</b>		-	-	-
<b>00</b>		-		<b>1,600,000</b>			
22109	Plant, Equipment and Machinery Insurance	-		600,000	-	-	-
03							
22109	Motor Vehicle Insurance	-		1,000,000	-	-	-
04							
<b>22110</b>	<b>Specialised Materials and Supplies</b>		<b>0</b>		-	-	-
<b>00</b>		-		<b>650,000</b>			
22110	Veterinary Supplies and Materials	-		250,000	-	-	-
03							

22110 07	Agricultural Materials, Supplies and Small Equipment	-		400,000	-	-	-
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>3,450,000</b>	<b>3,399,900</b>	<b>3,950,000</b>	<b>2,192,800</b>	<b>2,412,080</b>	<b>2,605,046</b>
22111 01	General Office Supplies	3,200,000	3,199,900	3,300,000	2,026,800	2,229,480	2,407,838
22111 02	Supplies and Accessories for Computers and Printers	250,000	200,000	650,000	166,000	182,600	197,208
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,600,000</b>	<b>1,460,900</b>	<b>5,626,000</b>	<b>4,924,060</b>	<b>5,416,466</b>	<b>5,849,783</b>
22112 01	Refined Fuels and Lubricants for Transport	800,000	660,900	3,226,000	4,424,060	4,866,466	5,255,783
22112 02	Refined Fuels and Lubricants for Production	800,000	800,000	2,400,000	500,000	550,000	594,000
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>1,960,000</b>	<b>1,960,000</b>	<b>2,250,000</b>	<b>2,600,000</b>	<b>2,860,000</b>	<b>3,088,800</b>
22113 05	Contracted Guards & Cleaning Services	1,960,000	1,960,000	2,200,000	2,600,000	2,860,000	3,088,800
22113 06	Membership fees & subscriptions to Professional/Other Bodies	-		50,000	-	-	-
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>3,400,000</b>	<b>2,433,066</b>	<b>2,676,373</b>	<b>2,890,482</b>

22201 01	Maintenance Motor Vehicles	1,500,000	1,500,000	3,400,000	2,433,066	2,676,373	2,890,482
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	-	<b>0</b>	<b>1,100,000</b>	<b>2,352,500</b>	<b>2,587,750</b>	<b>2,794,770</b>
22202 01	Maintenance of Plant, Machinery and Equipment (including lifts)	-		100,000	2,000,000	2,200,000	2,376,000
22202 05	Maintenance of Buildings and Stations Non-Residential	-		1,000,000	-	-	-
22202 10	Maintenance of Computers, Software and Networks	-		-	352,500	387,750	418,770
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	-	-	<b>2,500,000</b>	<b>3,532,000</b>	<b>3,885,200</b>	<b>4,196,016</b>
<b>31107 00</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	-	<b>0</b>	-	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,376,000</b>
31107 01	Purchase of Motor Vehicles	-		-	2,000,000	2,200,000	2,376,000
<b>31110 00</b>	<b>Purchase of Office Furniture/General Equipment</b>	-	<b>0</b>	<b>2,500,000</b>	<b>1,532,000</b>	<b>1,685,200</b>	<b>1,820,016</b>
31110 01	Purchase of Office Furniture/General Equipment	-		2,500,000	-	-	-
31110 02	Purchase of Computers, Printers and Other IT Equipment	-		-	1,532,000	1,685,200	1,820,016

<b>P0301: General Administration, Planning and Support Services</b>							
<b>SP030103: Development of Human Resources</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000</b>	<b>Use of Goods and Services</b>	<b>300,000</b>	<b>150,000</b>	<b>6,900,000</b>	<b>119,250</b>	<b>131,175</b>	<b>141,669</b>
<b>00</b>							
<b>22103</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>300,000</b>	<b>150,000</b>	<b>4,400,000</b>	<b>119,250</b>	<b>131,175</b>	141,669
<b>00</b>							
22103	Travel - Airline, Bus etc	50,000		400,000	-	-	-
01							
22103	Accommodation -Domestic Travel	150,000	100,000	500,000	-	-	-
02							
22103	Daily Subsistence Allowance	100,000	50,000	3,500,000	119,250	131,175	141,669
03							
<b>22107</b>	<b>Training Expenses</b>	<b>-</b>	<b>0</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>00</b>							
22107	Tuition Fees	-		2,500,000	-	-	-
11							

<b>P0301: General Administration, Planning and Support Services</b>							
<b>SP030104: Performance and Information Management</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>21000</b> <b>00</b>	<b>Compensation of Employees</b>	-	<b>0</b>	-	<b>1,440,000</b>	<b>1,584,000</b>	<b>1,710,720</b>
<b>21102</b> <b>00</b>	<b>Basic Wages - Temporary Employees</b>	-	<b>0</b>	-	<b>1,440,000</b>	<b>1,584,000</b>	<b>1,710,720</b>
21102 02	Salaries & Wages - Casual Labour Others	-		-	1,440,000	1,584,000	1,710,720
<b>22000</b> <b>00</b>	<b>Use of Goods and Services</b>	-	<b>193,100</b>	<b>1,300,000</b>	<b>8,560,000</b>	<b>9,416,000</b>	<b>10,169,280</b>
<b>22101</b> <b>00</b>	<b>Utilities Supplies and Services</b>	-	<b>0</b>	-	<b>160,000</b>	<b>176,000</b>	<b>190,080</b>
22101 01	Electricity	-		-	100,000	110,000	118,800
22101 02	Water & Sewerage	-		-	60,000	66,000	71,280

<b>22102 00</b>	<b>Communication, Supplies and Services</b>	-	<b>0</b>	-	<b>160,000</b>	<b>176,000</b>	<b>190,080</b>
22102 01	Telephone Services	-		-	100,000	110,000	118,800
22102 02	Internet Connections	-		-	60,000	66,000	71,280
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	-	<b>163,100</b>	<b>1,200,000</b>	-	-	-
22103 01	Travel - Airline, Bus etc	-		200,000	-	-	-
22103 02	Accommodation -Domestic Travel	-	48,100	500,000	-	-	-
22103 03	Daily Subsistence Allowance	-	115,000	500,000	-	-	-
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	-	<b>30,000</b>	<b>100,000</b>	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,425,600</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	30,000	100,000	400,000	440,000	475,200
22108 02	Board Committee, Conferences and Seminars	-		-	800,000	880,000	950,400
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	-	<b>0</b>	-	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,752,000</b>

22110 21	Purchase of Bedding and Linen	-		-	4,000,000	4,400,000	4,752,000
<b>22111 00</b>	<b>General Office Supplies and Services</b>	-	<b>0</b>	-	<b>640,000</b>	<b>704,000</b>	<b>760,320</b>
22111 03	Sanitary and Cleaning Materials Supplies	-		-	640,000	704,000	760,320
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	-	<b>0</b>	-	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,425,600</b>
22112 04	Other Fuels (Wood, charcoal, cooking gas etc)	-		-	1,200,000	1,320,000	1,425,600
<b>22113 00</b>	<b>Other Operating Expenses</b>	-	<b>0</b>	-	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,425,600</b>
22113 05	Contracted Guards & Cleaning Services	-		-	1,200,000	1,320,000	1,425,600
<b>26000 00</b>	<b>Grants</b>	-	-	-	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,564,000</b>
<b>26405 00</b>	<b>Other Capital Grants and Transfers</b>	-	-	-	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,564,000</b>
26405 03	Other Capital Grants and Transfers	-		-	3,000,000	3,300,000	3,564,000

<b>P0302: Agricultural Productivity and Output Improvement</b>							
<b>SP030201: Management of Agriculture Advisory Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000</b> <b>00</b>	<b>Use of Goods and Services</b>	<b>474,750</b>	<b>333,250</b>	<b>7,020,432</b>	<b>18,978,200</b>	<b>20,876,020</b>	<b>22,546,102</b>
<b>22103</b> <b>00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>329,750</b>	<b>228,250</b>	<b>1,820,432</b>	<b>5,619,550</b>	<b>6,181,505</b>	6,676,025
22103 01	Travel - Airline, Bus etc	0		500,000	321,500	353,650	381,942
22103 02	Accommodation -Domestic Travel	300,000	198,500	820,432	479,500	527,450	569,646
22103 03	Daily Subsistence Allowance	29,750	29,750	500,000	818,550	900,405	972,437
22103 09	Field Allowance	0		0	4,000,000	4,400,000	4,752,000
<b>22104</b> <b>00</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>600,000</b>	<b>660,000</b>	712,800



22104 01	Travel - Airline, Bus etc	0		200,000	100,000	110,000	118,800
22104 02	Accommodation -international Travel	0		500,000	500,000	550,000	594,000
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>	<b>4,510,000</b>	<b>4,961,000</b>	<b>5,357,880</b>
22105 02	Publishing & Printing services	0		0	255,000	280,500	302,940
22105 04	Advertising & Publicity	0		200,000	255,000	280,500	302,940
22105 05	Trade Shows & Exhibitions	0		4,000,000	4,000,000	4,400,000	4,752,000
<b>22107 00</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>880,000</b>	<b>950,400</b>
22107 01	Travel Allowances	0		0	300,000	330,000	356,400
22107 11	Tuition Fees	0		0	500,000	550,000	594,000
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>145,000</b>	<b>105,000</b>	<b>300,000</b>	<b>6,700,000</b>	<b>7,370,000</b>	<b>7,959,600</b>

22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	145,000	105,000	300,000	3,200,000	3,520,000	3,801,600
22108 02	Board Committee, Conferences and Seminars	0		0	3,500,000	3,850,000	4,158,000
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>748,650</b>	<b>823,515</b>	<b>889,396</b>
22110 07	Agricultural Materials, Supplies and Small Equipment	0		0	748,650	823,515	889,396
<b>26000 00</b>	<b>Grants</b>	-	-	<b>333,013</b>	-	-	-
<b>26405 00</b>	<b>Other Capital Grants and Transfers</b>	-	-	<b>333,013</b>	-	-	-
26405 03	Other Capital Grants and Transfers	0		333,013	-	-	-

	<b><i>P0302: Agricultural Productivity and Output Improvement</i></b>						
	<b><i>SP030202: Development of Crop, Livestock and Fisheries Value chains</i></b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000</b> <b>00</b>	<b>Use of Goods and Services</b>	<b>14,722,939</b>	<b>11,490,728</b>	<b>200,000</b>	<b>6,641,500</b>	<b>7,305,650</b>	<b>7,890,102</b>
<b>22103</b> <b>00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>732,600</b>	<b>632,600</b>	<b>200,000</b>	<b>706,500</b>	<b>777,150</b>	839,322
22103 01	Travel - Airline, Bus etc	100,000		100,000	220,500	242,550	261,954
22103 03	Daily Subsistence Allowance	632,600	632,600	100,000	486,000	534,600	577,368
<b>22105</b> <b>00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	-	-	-
22105 05	Trade Shows & Exhibitions	2,000,000		0	-	-	-
<b>22107</b> <b>00</b>	<b>Training Expenses</b>	<b>999,900</b>	<b>999,900</b>	<b>0</b>	-	-	-
22107 01	Travel Allowances	31,500	31,500	0	-	-	-
22107 10	Accommodation	968,400	968,400	0	-	-	-
<b>22108</b> <b>00</b>	<b>Hospitality Supplies and Services</b>	<b>1,400,000</b>	<b>473,023</b>	<b>0</b>	<b>5,500,000</b>	<b>6,050,000</b>	<b>6,534,000</b>

22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	0		0	3,000,000	3,300,000	3,564,000
22108 02	Board Committee, Conferences and Seminars	1,400,000	473,023	0	2,500,000	2,750,000	2,970,000
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>3,999,040</b>	<b>3,999,040</b>	<b>0</b>	<b>435,000</b>	<b>478,500</b>	<b>516,780</b>
22110 03	Veterinary Supplies and Materials	1,999,040	1,999,040	0	-	-	-
22110 07	Agricultural Materials, Supplies and Small Equipment	0		0	435,000	478,500	516,780
22110 10	Supplies for Broadcasting and Information Services	2,000,000	2,000,000	0	-	-	-
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>2,890,965</b>	<b>2,890,965</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
22111 01	General Office Supplies	2,890,965	2,890,965	0	-	-	-
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>705,234</b>	<b>500,000</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
22112 01	Refined Fuels and Lubricants for Transport	705,234	500,000	0	-	-	-

<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>1,995,200</b>	<b>1,995,200</b>	<b>0</b>	-	-	-
22113 11	Contracted Technical Services	1,995,200	1,995,200	0	-	-	-
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>67,600,000</b>	<b>56,358,027</b>	<b>7,000,000</b>	-	-	-
<b>31105 00</b>	<b>Construction of Civil Works</b>	<b>20,000,000</b>	<b>17,617,608</b>	<b>7,000,000</b>	-	-	-
31105 04	Other Infrastructure and Civil Works	20,000,000	17,617,608	7,000,000	-	-	-
<b>31113 00</b>	<b>Purchase of Certified Seeds, Breeding Stock/Live Animals</b>	<b>43,100,000</b>	<b>37,342,406</b>	<b>0</b>	-	-	-
31113 01	Purchase of Certified Crop Seeds	8,300,000	3,499,175	0	-	-	-
31113 02	Purchase of Animals and Breeding Stock	34,800,000	33,843,231	0	-	-	-
<b>31114 00</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>4,500,000</b>	<b>1,398,013</b>	<b>0</b>	-	-	-
31114 01	Pre-feasibility, Feasibility and Appraisal Studies	0	1,398,013	0	-	-	-
31114 03	Research	4,500,000		0	-	-	-

<b>P0302: Agricultural Productivity and Output Improvement</b>							
<b>SP030203: Management of Crop,Livestock and Fisheries Pests and Diseases</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>21000</b> <b>00</b>	<b>Compensation of Employees</b>	<b>0</b>	<b>0</b>	<b>3,184,454</b>	<b>3,513,483</b>	<b>3,864,831</b>	<b>4,174,018</b>
<b>21101</b> <b>00</b>	<b>Basic Salaries Permanent Employees</b>	<b>0</b>	<b>0</b>	<b>2,685,576</b>	<b>3,513,483</b>	<b>3,864,831</b>	<b>4,174,018</b>
21101 01	Salaries & Wages - Civil Servants	0		2,685,576	3,513,483	3,864,831	4,174,018
<b>21102</b> <b>00</b>	<b>Basic Wages - Temporary Employees</b>	<b>0</b>	<b>0</b>	<b>498,878</b>	<b>-</b>	<b>-</b>	<b>-</b>
21102 02	Salaries & Wages - Casual Labour Others	0		498,878	-	-	-
<b>22000</b> <b>00</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>200,000</b>	<b>7,077,600</b>	<b>12,047,720</b>	<b>13,252,492</b>	<b>14,312,691</b>

<b>22101 00</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>496,000</b>	<b>200,000</b>	<b>220,000</b>	<b>237,600</b>
22101 01	Electricity	0		400,000	100,000	110,000	118,800
22101 02	Water & Sewerage	0		96,000	100,000	110,000	118,800
<b>22102 00</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
22102 01	Telephone Services	0		72,000	-	-	-
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>200,000</b>	<b>2,327,800</b>	<b>1,500,015</b>	<b>1,650,017</b>	<b>1,782,018</b>
22103 01	Travel - Airline, Bus etc	0		100,000	-	-	-
22103 02	Accommodation -Domestic Travel	0		1,127,800	-	-	-
22103 03	Daily Subsistence Allowance	0	200,000	1,100,000	1,500,015	1,650,017	1,782,018
<b>22104 00</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>1,356,800</b>	<b>1,212,830</b>	<b>1,334,113</b>	<b>1,440,842</b>
22104 01	Travel - Airline, Bus etc	0		500,000	180,000	198,000	213,840

22104 02	Accommodation -international Travel	0		856,800	1,032,830	1,136,113	1,227,002
<b>22107 00</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	-	-	-
22107 03	Production and Printing of Training Materials	0		150,000	-	-	-
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>884,875</b>	<b>973,363</b>	<b>1,051,232</b>
22110 07	Agricultural Materials, Supplies and Small Equipment	0		0	744,875	819,363	884,912
22110 16	Purchase of Uniforms & Clothing -Staff	0		0	140,000	154,000	166,320
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>300,000</b>	<b>330,000</b>	<b>356,400</b>
22111 01	General Office Supplies	0		120,000	200,000	220,000	237,600
22111 02	Supplies and Accessories for Computers and Printers	0		25,000	100,000	110,000	118,800
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>300,000</b>	<b>330,000</b>	<b>356,400</b>
22112 01	Refined Fuels and Lubricants for Transport	0		200,000	300,000	330,000	356,400



<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>165,000</b>	<b>178,200</b>
22201 01	Maintenance Motor Vehicles	0		150,000	150,000	165,000	178,200
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>0</b>	<b>2,180,000</b>	<b>7,500,000</b>	<b>8,250,000</b>	<b>8,910,000</b>
22202 05	Maintenance of Buildings and Stations Non-Residential	0		2,000,000	7,500,000	8,250,000	8,910,000
22202 10	Maintenance of Computers, Software and Networks	0		30,000	-	-	-
22202 13	Maintenance of Civil Works Equipment	0		150,000	-	-	-
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>2,599,622</b>	<b>12,800,000</b>	<b>2,708,500</b>	<b>2,979,350</b>	<b>3,217,698</b>
<b>31107 00</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>440,000</b>	<b>475,200</b>
31107 04	Purchase of Bicycles and Motor Cycles	0		0	400,000	440,000	475,200
<b>31110 00</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>970,000</b>	<b>1,067,000</b>	<b>1,152,360</b>
31110 01	Purchase of Office Furniture/General Equipment	0		0	270,000	297,000	320,760

31110 02	Purchase of Computers, Printers and Other IT Equipment	0		0	700,000	770,000	831,600
31110 09	Purchase of other Office Equipment	0		300,000	-	-	-
<b>31113 00</b>	<b>Purchase of Certified Seeds, Breeding Stock/Live Animals</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>	<b>813,500</b>	<b>894,850</b>	<b>966,438</b>
31113 02	Purchase of Animals and Breeding Stock	0		12,500,000	813,500	894,850	966,438
<b>31114 00</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>0</b>	<b>2,599,622</b>	<b>0</b>	<b>525,000</b>	<b>577,500</b>	<b>623,700</b>
31114 01	Pre-feasibility, Feasibility and Appraisal Studies	0	2,599,622	0	525,000	577,500	623,700

<b><i>P0303: Promotion of sustainable Land Use</i></b>							
<b><i>SP030301: Promotion of Soil and Water and Management</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>432,555</b>	<b>341,355</b>	<b>600,000</b>	<b>488,550</b>	<b>537,405</b>	<b>580,397</b>

<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>326,600</b>	<b>255,400</b>	<b>500,000</b>	<b>488,550</b>	<b>537,405</b>	580,397
22103 01	Travel - Airline, Bus etc	100,000	98,800	200,000	-	-	-
22103 02	Accommodation -Domestic Travel	76,600	76,600	100,000	121,800	133,980	144,698
22103 03	Daily Subsistence Allowance	150,000	80,000	200,000	366,750	403,425	435,699
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>105,955</b>	<b>85,955</b>	<b>100,000</b>	-	-	-
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	105,955	85,955	100,000	-	-	-

<b><i>P0304: Enhancement of Agriculture Credit and Input Access</i></b>							
<b><i>SP030401: Agriculture Credit Access</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

<b>22000</b> <b>00</b>	<b>Use of Goods and Services</b>	<b>210,000</b>	<b>65,000</b>	<b>1,100,000</b>	<b>849,750</b>	<b>934,725</b>	<b>1,009,503</b>
<b>22103</b> <b>00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>110,000</b>	<b>50,000</b>	<b>500,000</b>	<b>450,000</b>	<b>495,000</b>	534,600
22103 01	Travel - Airline, Bus etc	50,000		100,000	150,000	165,000	178,200
22103 03	Daily Subsistence Allowance	60,000	50,000	400,000	300,000	330,000	356,400
<b>22107</b> <b>00</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>180,000</b>	<b>198,000</b>	<b>213,840</b>
22107 01	Travel Allowances	0		500,000	152,000	167,200	180,576
22107 04	Hire of Training Facilities and Equipment	0		0	22,000	24,200	26,136
22107 99	Training Expenses-Other	0		0	6,000	6,600	7,128
<b>22108</b> <b>00</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>15,000</b>	<b>100,000</b>	<b>184,750</b>	<b>203,225</b>	<b>219,483</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	15,000	100,000	184,750	203,225	219,483

<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>38,500</b>	<b>41,580</b>
22110 03	Veterinary Supplies and Materials	0		0	35,000	38,500	41,580

<b><i>P0304: Enhancement of Agriculture Credit and Input Access</i></b>							
<b><i>SP030402: Agriculture Input Access</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>439,000</b>	<b>482,900</b>	<b>521,532</b>
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,500</b>	<b>121,550</b>	131,274
22103 01	Travel - Airline, Bus etc	0		0	28,000	30,800	33,264
22103 03	Daily Subsistence Allowance	0		0	82,500	90,750	98,010
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328,500</b>	<b>361,350</b>	<b>390,258</b>

22110 07	Agricultural Materials, Supplies and Small Equipment	0		0	328,500	361,350	390,258
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<b><i>P0305: Promotion of Market Access and Products Development.</i></b>							
<b><i>SP030501: Promotion of Agribusiness</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>150,000</b>	<b>50,000</b>	<b>500,000</b>	<b>473,500</b>	<b>520,850</b>	<b>562,518</b>
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>150,000</b>	<b>50,000</b>	<b>500,000</b>	<b>400,000</b>	<b>440,000</b>	475,200
22103 01	Travel - Airline, Bus etc	50,000		200,000	100,000	110,000	118,800
22103 03	Daily Subsistence Allowance	100,000	50,000	300,000	300,000	330,000	356,400
<b>22107 00</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,500</b>	<b>80,850</b>	<b>87,318</b>
22107 01	Travel Allowances	0		0	27,500	30,250	32,670

22107 04	Hire of Training Facilities and Equipment	0		0	21,000	23,100	24,948
22107 99	Training Expenses-Other	0		0	25,000	27,500	29,700

<b><i>P0305: Promotion of Market Access and Products Development.</i></b>							
<b><i>SP030502: Promotion of Value Addition</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>272,500</b>	<b>172,500</b>	<b>500,000</b>	<b>439,000</b>	<b>482,900</b>	<b>521,532</b>
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>272,500</b>	<b>172,500</b>	<b>500,000</b>	<b>350,000</b>	<b>385,000</b>	415,800
22103 01	Travel - Airline, Bus etc	50,000		100,000	100,000	110,000	118,800
22103 02	Accommodation -Domestic Travel	150,000	100,000	200,000	50,000	55,000	59,400
22103 03	Daily Subsistence Allowance	72,500	72,500	200,000	200,000	220,000	237,600

<b>22107 00</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,000</b>	<b>97,900</b>	<b>105,732</b>
22107 01	Travel Allowances	0		0	69,000	75,900	81,972
22107 04	Hire of Training Facilities and Equipment	0		0	20,000	22,000	23,760
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>12,000,000</b>	<b>6,694,580</b>	<b>2,000,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>5,940,000</b>
<b>31111 00</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>12,000,000</b>	<b>6,694,580</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
31111 03	Purchase of Agricultural Machinery and Equipment	12,000,000	6,694,580	0	-	-	-
<b>31113 00</b>	<b>Purchase of Certified Seeds, Breeding Stock/Live Animals</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>5,940,000</b>
31113 01	Purchase of Certified Crop Seeds	0		2,000,000	5,000,000	5,500,000	5,940,000

	<b><i>P0305: Promotion of Market Access and Products Development.</i></b>
	<b><i>SP030503: Development of Product Quality Assurance</i></b>



		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000</b> <b>00</b>	<b>Use of Goods and Services</b>	<b>368,000</b>	<b>258,000</b>	<b>600,000</b>	<b>1,145,500</b>	<b>1,260,050</b>	<b>1,360,854</b>
<b>22103</b> <b>00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>368,000</b>	<b>258,000</b>	<b>600,000</b>	<b>606,500</b>	<b>667,150</b>	720,522
22103 01	Travel - Airline, Bus etc	200,000	90,000	300,000	200,000	220,000	237,600
22103 03	Daily Subsistence Allowance	168,000	168,000	300,000	406,500	447,150	482,922
<b>22108</b> <b>00</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>55,000</b>	<b>59,400</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	0		0	50,000	55,000	59,400
<b>22110</b> <b>00</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>489,000</b>	<b>537,900</b>	<b>580,932</b>
22110 07	Agricultural Materials, Supplies and Small Equipment	0		0	489,000	537,900	580,932

<b>P0305: Promotion of Market Access and Products Development.</b>							
<b>SP030504: Development of Post Harvest Handling Infrastructure</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22000 00	Use of Goods and Services	0	0	150,000	-	-	-
22103 00	Domestic Travel, Subsistence and Other Transportation Costs	0	0	150,000	-	-	-
22103 03	Daily Subsistence Allowance	0		150,000	-	-	-

## 9. DEPARTMENT OF EDUCATION, TECHNICAL TRAINING INNOVATION AND SOCIAL SERVICES

### Part A: Vision

Quality foundational Education, Technical training, Innovation and Social Services that promote self reliance

### Part B: Mission

To provide an excellent and vibrant leadership in offering foundational education, technical skills and social services through innovation.

### Part C: Strategic Overview and context for Budget Intervention

The department has three directorates namely; Directorate of Early Childhood Education (ECD), Directorate of Technical Training and Innovation and the Directorate of Social Services.

### Mandate

It is charged with the overall management of Early Childhood Development and Education, Technical Training, Innovation and social services specifically to manage, promote and administer pre-primary education, to develop and impart technical skills, knowledge and attitudes and increase innovation, productivity and entrepreneurial skills, improve the livelihood of the vulnerable groups; children and persons with disability and the elderly by expanding social protection schemes and economic empowerment of the community.

### The functions of the department as stipulated below:

- i) To provide free, accessible, relevant and quality pre-primary education to all children in Kisumu County;
- ii) To develop policy framework guiding Early Childhood Education and Vocational training;
- iii) To provide quality free Technical and Vocational Training at Registered Public Vocational Training Centers in Kisumu County;
  
- iv) To promote access to innovation incubation and technology uptake in Kisumu County;
- v) Enhance Social Protection and Inclusion of Marginalized and vulnerable persons.; Train and Capacity build PWDs

with appropriate skills and attitude for innovation and employability skills;

vii) To Coordinate Social Services such as management of safe houses, street children rehabilitation, and development of County Information and Empowerment Centers.

**Part C: Programmes and their Objectives**

S/NO	Programme	Objectives
1.	Early Childhood Education Services	To improve access to quality Early Childhood Development and Education services
2.	Technical Training and Innovation	To improve access to quality Technical Training and Innovation
3.	Social Services	To improve access to social services

**Part E: Summary of Programme Outputs and Key performance indicators**

Programme Name: Early Childhood Education Services		
Programme Objective: To improve access to quality Early Childhood Development and Education services		
Programme Outcome: Improved access to quality Early Childhood Education services		
Sub Programme	Key Outputs	Key performance indicators
ECDE Infrastructure development	Construction and completion of ECDE classrooms	Numbers of ECDE classrooms completed
	Provision of preprimary equipment to 2 schools per ward on Kisumu County	Number of wards receiving out-door equipment for its schools
	Provision of tables and chairs in ECDE centres	Number of wards receiving tables and chairs for its schools
ECDE sanitation and hygiene	Construction of Pit latrines and installation of Water tanks	Number of centers whose toilets are constructed
School feeding program	Provision of learning materials preprimary schools in Kisumu County	No. of schools provided with rice and oil.

		Percentage Increase in enrollment, Regular attendance
ECDE capitation	Learning materials Per child in 670 ECDE centres	Number of schools supported and recipient children
ECDE personnel	Recruitment of 731 ECDE teachers 30 ward coordinators and sub-county coordinators	Number of ECDE personnel recruited
Capacity building	training sensitization of teachers and stakeholders in ECDE	No. of training Reports written
Monitoring and Evaluation	School and Teacher assessment	No of Assessment schedules and reports written
Registration of ECDE centres	Registering unregistered ECDE centers	No. of ECDE centers registered
ECDE Creative activities	Conducting Preprimary creative activities from ward, sub county and county levels in Kisumu County	No of Trophies awarded No of Certificates awarded

<b>Programme Name: Technical Training and Innovation</b>		
<b>Programme Objective: To improve access to quality Technical Training and Innovation</b>		
<b>Programme Outcome: Improved access to quality Technical Training and innovation</b>		
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>
VTCs Infrastructure Development	Rehabilitation/Renovation of the Existing Vocational Training Centres	No of VTCs renovated/ rehabilitated
	Completion of New VTCs	No. of VTCs constructed and renovation
	Construction of Administrative blocks in VTCs	No. of Administration blocks constructed
	Construction of Modern Workshops	No. of modern workshops constructed
	Establishment of 7 Model VTCs (partnership with GOK)	No. of model VTCs in every Sub-County established
VTC personnel	Recruitment of VTCs Instructors	No. of VTC Trainers recruited

Capitation	Provision of Tuition Subsidies to VTCs Trainees	Capitation disbursed to eligible VTCs
Equipment of VTCs	Equipping VCT with modern tools and equipment	No of VCTs equipped with modern tools and equipment

<b>Programme Name: Social Protection Services</b>		
<b>Programme Objective: To improve access to social services</b>		
<b>Programme Outcome: Improved access to social services</b>		
<b>Sub Programme</b>	<b>Key Outputs</b>	<b>Key performance indicators</b>
Social Protection & Welfare	Psychosocial support	No. of people supported& type of support systems
	Provision of Assistive devices to PWDs	No. of beneficiaries supported
	Social Protection Action Plan for widows and the elderly	No. Social protection Action Plan for elderly and widows established
	sanitary towels/pampers for the Elderly and PWDs	No. of beneficiaries supported
	Sanitary Towels to school going girls and those living with Disabilities	No. of beneficiaries supported
Social Infrastructure Development & Management	Equipping Tiengre Rescue Centre	Number of Resource centres equipped
	Formation review & dissemination of policies on social protection and children protection	No. of policies formulated and disseminated
	Social Economic Empowerment	No. of vulnerable groups empowered economically empowered training reports
Child care and Development	Parenting Skills	No. of beneficiaries supported

**Part F: Summary of Expenditure by Programme and Sub-Programme**

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
P601: General Administration, Planning and Support Services	369,265,326	368,001,099	398,670,031	467,786,687	514,565,356	555,730,584
P602: Education and Youth Training	395,690,814	294,148,593	334,662,087	430,672,544	473,739,798	511,638,982
P603: Gender, Youth Empowerment and Social Services	28,938,710	22,637,354	5,950,000	16,400,000	18,040,000	19,483,200
<b>Total Expenditure</b>	<b>793,894,850</b>	<b>684,787,046</b>	<b>739,282,118</b>	<b>914,859,231</b>	<b>1,006,345,154</b>	<b>1,086,852,766</b>

DEPARTMENT OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT							
	<i>Approved Budget</i>	<i>Actual Expenditure</i>	<i>Baseline</i>	<i>Approved Estimates</i>	<i>Projected</i>	<i>Estimates</i>	
<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>	
<b>Recurrent Expenditure</b>	<b>712,144,850</b>	<b>611,767,103</b>	<b>661,032,224</b>	<b>776,218,968</b>	<b>853,840,865</b>	<b>922,148,134</b>	



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21	Compensation of Employees	361,167,651	360,840,988	375,654,831	459,828,762	505,811,638	546,276,569
22	Goods and Services	16,827,305	14,809,595	34,425,201	32,607,925	35,868,718	38,738,215
26	Grants	334,149,894	236,116,520	250,952,192	283,782,281	312,160,509	337,133,350
	<b>Capital Expenditure</b>	<b>81,750,000</b>	<b>73,019,943</b>	<b>78,249,894</b>	<b>138,640,263</b>	<b>152,504,289</b>	<b>164,704,632</b>
31	Acquisition of Non-Financial Assets	81,750,000	73,019,943	78,249,894	138,640,263	152,504,289	164,704,632
	<b>Total Expenditure</b>	<b>793,894,850</b>	<b>684,787,046</b>	<b>739,282,118</b>	<b>914,859,231</b>	<b>1,006,345,154</b>	<b>1,086,852,766</b>

	Approved Budget	Actual Expenditure	Approved Estimates	
Category	2021/2022	2021/2022	2023/2024	Percentage
Personnel Emoluments	361,167,651	360,840,988	459,828,762	50.26
Operations & Maintenance	432,727,199	323,946,058	259,098,188	28.32

Development	-	-	195,932,281	21.42
<b>Total</b>	<b>793,894,850</b>	<b>684,787,046</b>	<b>914,859,231</b>	<b>100</b>

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

<b>P601: General Administration, Planning and Support Services</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP60101: General Administration	367,376,521	366,676,194	386,315,031	467,786,687	514,565,356	555,730,584
SP60102: Human Resource Management	528,000	342,000	970,000	0	0	0
SP60103: Information Technology	1,360,805	982,905	11,385,000	0	0	0
<b>Total Programme Expenditure</b>	<b>369,265,326</b>	<b>368,001,099</b>	<b>398,670,031</b>	<b>467,786,687</b>	<b>514,565,356</b>	<b>555,730,584</b>

<b>P601: General Administration, Planning and Support Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

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	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>369,265,326</b>	<b>368,001,099</b>	<b>398,670,031</b>	<b>467,786,687</b>	<b>514,565,356</b>	<b>555,730,584</b>
21	Compensation of Employees	361,167,651	360,840,988	375,654,831	459,828,762	505,811,638	546,276,569
22	Goods and Services	8,097,675	7,160,111	23,015,200	7,507,925	8,258,718	8,919,415
26	Grants	0	0	0	450,000	495,000	534,600
	<b>Total Expenditure</b>	<b>369,265,326</b>	<b>368,001,099</b>	<b>398,670,031</b>	<b>467,786,687</b>	<b>514,565,356</b>	<b>555,730,584</b>

	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	361,167,651	360,840,988	459,828,762	98
Operations & Maintenance	8,097,675	7,160,111	7,957,925	2
Development		0	0	0
<b>Total</b>	<b>369,265,326</b>	<b>368,001,099</b>	<b>467,786,687</b>	<b>100</b>

**P602: Education and Youth Training**

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

SP60201: ECD Management	304,830,800	207,225,275	270,598,895	331,590,263	364,749,289	393,929,232
SP60202: TVETS	90,860,014	86,923,318	64,063,192	99,082,281	108,990,509	117,709,750
<b>Total Programme Expenditure</b>	<b>395,690,814</b>	<b>294,148,593</b>	<b>334,662,087</b>	<b>430,672,544</b>	<b>473,739,798</b>	<b>511,638,982</b>

<b>P602: Education and Youth Training</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>336,140,814</b>	<b>237,923,794</b>	<b>256,412,193</b>	<b>306,832,281</b>	<b>337,515,509</b>	<b>364,516,750</b>
22	Goods and Services	1,990,920	1,807,274	5,460,001	23,500,000	25,850,000	27,918,000
26	Grants	334,149,894	236,116,520	250,952,192	283,332,281	311,665,509	336,598,750
	<b>Capital Expenditure</b>	<b>59,550,000</b>	<b>56,224,799</b>	<b>78,249,894</b>	<b>123,840,263</b>	<b>136,224,289</b>	<b>147,122,232</b>
31	Acquisition of Non-Financial Assets	59,550,000	56,224,799	78,249,894	123,840,263	136,224,289	147,122,232
	<b>Total Expenditure</b>	<b>395,690,814</b>	<b>294,148,593</b>	<b>334,662,087</b>	<b>430,672,544</b>	<b>473,739,798</b>	<b>511,638,982</b>

<b>P602: Education and Youth Training</b>	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>

Personnel Emoluments	0	0	0	0.00
Operations & Maintenance	395,690,814	294,148,593	249,540,263	57.94
Development	0	0	181,132,281	42.06
<b>Total</b>	<b>395,690,814</b>	<b>294,148,593</b>	<b>430,672,544</b>	<b>100</b>

<b>P603: Gender, Youth Empowerment and Social Services</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP60301: Gender, Youth and PWDs	7,628,700	7,276,401	2,270,000	-	-	-
SP60302: Social Services	21,310,010	15,360,953	3,680,000	16,400,000	18,040,000	19,483,200
<b>Total Programme Expenditure</b>	<b>28,938,710</b>	<b>22,637,354</b>	<b>5,950,000</b>	<b>16,400,000</b>	<b>18,040,000</b>	<b>19,483,200</b>

<b>P603: Gender, Youth Empowerment and Social Services</b>							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
<b>Recurrent Expenditure</b>	<b>6,738,710</b>	<b>5,842,210</b>	<b>5,950,000</b>	<b>1,600,000</b>	<b>1,760,000</b>	<b>1,900,800</b>	

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22	Goods and Services	6,738,710	5,842,210	5,950,000	1,600,000	1,760,000	1,900,800
	<b>Capital Expenditure</b>	<b>22,200,000</b>	<b>16,795,144</b>	<b>0</b>	<b>14,800,000</b>	<b>16,280,000</b>	<b>17,582,400</b>
31	Acquisition of Non-Financial Assets	22,200,000	16,795,144	0	14,800,000	16,280,000	17,582,400
	<b>Total Expenditure</b>	<b>28,938,710</b>	<b>22,637,354</b>	<b>5,950,000</b>	<b>16,400,000</b>	<b>18,040,000</b>	<b>19,483,200</b>

<b>P603: Gender, Youth Empowerment and Social Services</b>	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	0	0	0	0.00
Operations & Maintenance	28,938,710	22,637,354	1,600,000	9.76
Development		0	14,800,000	90.24
<b>Total</b>	<b>28,938,710</b>	<b>22,637,354</b>	<b>16,400,000</b>	<b>100</b>

Part H: Summary of Expenditure by Economic Classification of Sub-Programmes

<b>P601: General Administration, Planning and Support Services</b>							
<b>SP60101: General Administration</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	361,167,651	360,840,988	375,654,831	459,828,762	505,811,638	546,276,569
22	Goods and Services	6,208,870	5,835,206	10,660,200	7,507,925	8,258,718	8,919,415
26	Grants	0	0	0	450,000	495,000	534,600
	<b>Total Expenditure</b>	<b>367,376,521</b>	<b>366,676,194</b>	<b>386,315,031</b>	<b>467,786,687</b>	<b>514,565,356</b>	<b>555,730,584</b>

<b>P601: General Administration, Planning and Support Services</b>							
<b>SP60102: Human Resource Management</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

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	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	528,000	342,000	970,000	0	0	0
	<b>Total Expenditure</b>	<b>528,000</b>	<b>342,000</b>	<b>970,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>P601: General Administration, Planning and Support Services</b>							
<b>SP60103: Information Technology</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	1,360,805	982,905	11,385,000	0	0	0
	<b>Total Expenditure</b>	<b>1,360,805</b>	<b>982,905</b>	<b>11,385,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>P602: Education and Youth Training</b>							
<b>SP60201: ECD Management</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2022/2023	2023/2024	2024/2025	2025/2026



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22	Goods and Services	1,280,800	1,158,154	2,850,001	21,750,000	23,925,000	25,839,000
26	Grants	247,000,000	150,841,020	205,499,000	205,000,000	225,500,000	243,540,000
	<b>Capital Expenditure</b>	<b>56,550,000</b>	<b>55,226,101</b>	<b>62,249,894</b>	<b>104,840,263</b>	<b>115,324,289</b>	<b>124,550,232</b>
31	Acquisition of Non-Financial Assets	56,550,000	55,226,101	62,249,894	104,840,263	115,324,289	124,550,232
	<b>Total Expenditure</b>	<b>304,830,800</b>	<b>207,225,275</b>	<b>270,598,895</b>	<b>331,590,263</b>	<b>364,749,289</b>	<b>393,929,232</b>

<b><i>P602: Education and Youth Training</i></b>							
<b><i>SP60202: TVETS</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	710,120	649,120	2,610,000	1,750,000	1,925,000	2,079,000
26	Grants	87,149,894	85,275,500	45,453,192	78,332,281	86,165,509	93,058,750
	<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>998,698</b>	<b>16,000,000</b>	<b>19,000,000</b>	<b>20,900,000</b>	<b>22,572,000</b>
31	Acquisition of Non-Financial Assets	3,000,000	998,698	16,000,000	19,000,000	20,900,000	22,572,000

	<b>Total Expenditure</b>	<b>90,860,014</b>	<b>86,923,318</b>	<b>64,063,192</b>	<b>99,082,281</b>	<b>108,990,509</b>	<b>117,709,750</b>
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<b><i>P603: Gender, Youth Empowerment and Social Services</i></b>							
<b><i>SP60301: Gender, Youth and PWDs</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	1,628,700	1,278,900	2,270,000	0	0	0
	<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>5,997,501</b>	-	-	-	-
31	Acquisition of Non-Financial Assets	6,000,000	5,997,501	-	-	-	-
	<b>Total Expenditure</b>	<b>7,628,700</b>	<b>7,276,401</b>	<b>2,270,000</b>	-	-	-

<b><i>P603: Gender, Youth Empowerment and Social Services</i></b>							
<b><i>SP60302: Social Services</i></b>							

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		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	5,110,010	4,563,310	3,680,000	1,600,000	1,760,000	1,900,800
	<b>Capital Expenditure</b>	<b>16,200,000</b>	<b>10,797,643</b>	-	<b>14,800,000</b>	<b>16,280,000</b>	<b>17,582,400</b>
31	Acquisition of Non-Financial Assets	16,200,000	10,797,643	-	14,800,000	16,280,000	17,582,400
	<b>Total Expenditure</b>	<b>21,310,010</b>	<b>15,360,953</b>	<b>3,680,000</b>	<b>16,400,000</b>	<b>18,040,000</b>	<b>19,483,200</b>

Part I: Classification by Vote, Head and Item

***P601: General Administration, Planning and Support Services***

<b><i>SP60101: General Administration</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2100000</b>	<b>Compensation of Employees</b>	<b>361,167,651</b>	<b>360,840,988</b>	<b>375,654,831</b>	<b>459,828,762</b>	<b>505,811,638</b>	<b>546,276,569</b>

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<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>361,167,651</b>	<b>360,840,988</b>	<b>375,654,831</b>	<b>459,828,762</b>	<b>505,811,638</b>	<b>546,276,569</b>
2110101	Salaries & Wages - Civil Servants	361,167,651	360,840,988	375,654,831	459,828,762	505,811,638	546,276,569
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>6,208,870</b>	<b>5,835,206</b>	<b>10,660,200</b>	<b>7,507,925</b>	<b>8,258,718</b>	<b>8,919,415</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>100,000</b>	<b>250,000</b>	<b>100,000</b>	<b>110,000</b>	<b>118,800</b>
2210201	Telephone Services	100,000	100,000	250,000	100,000	110,000	118,800
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>512,550</b>	<b>512,550</b>	<b>902,000</b>	<b>900,000</b>	<b>990,000</b>	<b>1,069,200</b>
2210301	Travel - Airline, Bus etc	237,750	237,750	272,000	300,000	330,000	356,400
2210302	Accommodation -Domestic Travel	-	-	200,000	300,000	330,000	356,400
2210303	Daily Subsistence Allowance	274,800	274,800	430,000	300,000	330,000	356,400
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>-</b>	<b>0</b>	<b>350,000</b>	<b>400,000</b>	<b>440,000</b>	<b>475,200</b>
2210502	Publishing & Printing services	-	-	350,000	-	-	-

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2210504	Advertising & Publicity	-	-	-	400,000	440,000	475,200
<b>2210600</b>	<b>Rental of Produced Assets</b>	-	<b>0</b>	<b>550,000</b>	-	-	-
2210604	Hire of Transport	-	550,000	550,000	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>994,700</b>	<b>844,700</b>	<b>660,000</b>	<b>707,925</b>	<b>778,718</b>	<b>841,015</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	494,700	344,700	310,000	707,925	778,718	841,015
2210802	Board Committee, Conferences and Seminars	500,000	500,000	350,000	-	-	-
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	<b>0</b>	<b>210,000</b>	-	-	-
2211016	Purchase of Uniforms & Clothing -Staff	-	210,000	210,000	-	-	-
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,247,920</b>	<b>1,235,180</b>	<b>2,887,100</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
2211101	General Office Supplies	1,247,920	1,235,180	2,887,100	1,000,000	1,100,000	1,188,000
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,800,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,376,000</b>

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2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	1,800,000	2,000,000	2,200,000	2,376,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>18,000</b>	<b>18,000</b>	<b>528,200</b>	<b>600,000</b>	<b>660,000</b>	<b>712,800</b>
2211305	Contracted Guards & Cleaning Services	-		350,200	-	-	-
2211310	Contracted Professional Services	-		178,000	600,000	660,000	712,800
2211399	Other Operating Expenses	18,000	18,000	-	-	-	-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,207,100</b>	<b>1,046,176</b>	<b>2,050,445</b>	<b>1,800,000</b>	<b>1,980,000</b>	<b>2,138,400</b>
2220101	Maintenance Motor Vehicles	1,207,100	1,046,176	2,050,445	1,800,000	1,980,000	2,138,400
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>128,600</b>	<b>78,600</b>	<b>472,455</b>	<b>-</b>	<b>-</b>	<b>-</b>
2220205	Maintenance of Buildings and Stations Non-Residential	128,600	78,600	472,455	-	-	-
<b>2600000</b>	<b>Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>495,000</b>	<b>534,600</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>495,000</b>	<b>534,600</b>

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2640403	Burial Grants for Destitutes	-	-	450,000	495,000	534,600
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<b>P601: General Administration, Planning and Support Services</b>							
<b>SP60102: Human Resource Management</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>528,000</b>	<b>342,000</b>	<b>970,000</b>	-	-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	-	<b>0</b>	<b>90,000</b>	-	-	-
2210201	Telephone Services	-		90,000	-	-	-
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>338,000</b>	<b>282,000</b>	<b>580,000</b>	-	-	-
2210301	Travel - Airline, Bus etc	10,000	10,000	200,000	-	-	-
2210302	Accommodation -Domestic Travel	198,000	198,000	-	-	-	-

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2210309	Field Allowance	130,000	74,000	380,000	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>190,000</b>	<b>60,000</b>	<b>300,000</b>	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	190,000	60,000	300,000	-	-	-

	<b><i>P601: General Administration, Planning and Support Services</i></b>						
	<b><i>SP60103: Information Technology</i></b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,360,805</b>	<b>982,905</b>	<b>11,385,000</b>	-	-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>102,080</b>	<b>102,080</b>	<b>620,000</b>	-	-	-
2210201	Telephone Services	-		120,000	-	-	-
2210202	Internet Connections	102,080	102,080	500,000	-	-	-



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<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>735,225</b>	<b>521,125</b>	<b>840,000</b>	-	-	-
2210301	Travel - Airline, Bus etc	52,325	21,000	280,000	-	-	-
2210302	Accommodation -Domestic Travel	282,900	235,025	300,000	-	-	-
2210303	Daily Subsistence Allowance	400,000	265,100	260,000	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>523,500</b>	<b>359,700</b>	<b>575,000</b>	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	150,000	60,000	275,000	-	-	-
2210802	Board Committee, Conferences and Seminars	373,500	299,700	300,000	-	-	-
<b>2211100</b>	<b>General Office Supplies and Services</b>	-	<b>0</b>	<b>300,000</b>	-	-	-
2211101	General Office Supplies	-	-	300,000	-	-	-
<b>2211300</b>	<b>Other Operating Expenses</b>	-	<b>0</b>	<b>7,050,000</b>	-	-	-
2211310	Contracted Professional Services	-	-	6,800,000	-	-	-

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2211399	Other Operating Expenses	-		250,000	-	-	-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-	<b>0</b>	<b>2,000,000</b>	-	-	-
2220210	Maintenance of Computers, Software and Networks	-		2,000,000	-	-	-

	<b><i>P602: Education and Youth Training</i></b>						
	<b><i>SP60201: ECD Management</i></b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,280,800</b>	<b>1,158,154</b>	<b>2,850,001</b>	<b>21,750,000</b>	<b>23,925,000</b>	<b>25,839,000</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	-	-	-
2210201	Telephone Services	0		120,000	-	-	-
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>333,000</b>	<b>333,000</b>	<b>1,270,001</b>	<b>800,000</b>	<b>880,000</b>	950,400
2210301	Travel - Airline, Bus etc	150,000	150,000	260,000	300,000	330,000	356,400
2210302	Accommodation -Domestic Travel	183,000	183,000	300,000	200,000	220,000	237,600
2210303	Daily Subsistence Allowance	0		410,000	300,000	330,000	356,400

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2210309	Field Allowance	0		300,001	-	-	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	-	-	-
2210504	Advertising & Publicity	0		400,000	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>647,800</b>	<b>603,000</b>	<b>730,000</b>	<b>950,000</b>	<b>1,045,000</b>	<b>1,128,600</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	150,000	120,000	350,000	350,000	385,000	415,800
2210802	Board Committee, Conferences and Seminars	497,800	483,000	380,000	600,000	660,000	712,800
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>300,000</b>	<b>222,154</b>	<b>0</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>23,760,000</b>
2211015	Food and Rations	0		0	20,000,000	22,000,000	23,760,000
2211016	Purchase of Uniforms & Clothing -Staff	300,000	222,154	0	-	-	-
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	-	-	-
2211101	General Office Supplies	0		330,000	-	-	-
<b>2600000</b>	<b>Grants</b>	<b>247,000,000</b>	<b>150,841,020</b>	<b>205,499,000</b>	<b>205,000,000</b>	<b>225,500,000</b>	<b>243,540,000</b>
<b>2640100</b>	<b>Scholarships/Other Educational Benefits</b>	<b>205,000,000</b>	<b>150,030,000</b>	<b>205,000,000</b>	<b>205,000,000</b>	<b>225,500,000</b>	<b>243,540,000</b>
2640101	Scholarships/Other Educational Benefits - Secondary	205,000,000		205,000,000	205,000,000	225,500,000	243,540,000

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2640102	Scholarships/Other Educational Benefits - Tertiary	0	150,030,000	0	-	-	-
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>17,000,000</b>	-	-	-	-	-
2640499	Other Current Transfers	17,000,000		0	-	-	-
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>25,000,000</b>	<b>811,020</b>	<b>499,000</b>	-	-	-
2640503	Other Capital Grants and Transfers	25,000,000	811,020	499,000	-	-	-
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>56,550,000</b>	<b>55,226,101</b>	<b>62,249,894</b>	<b>104,840,263</b>	<b>115,324,289</b>	<b>124,550,232</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>51,550,000</b>	<b>51,226,351</b>	<b>23,850,000</b>	<b>83,800,000</b>	<b>92,180,000</b>	<b>99,554,400</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	51,550,000	51,226,351	23,850,000	83,800,000	92,180,000	99,554,400
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>5,000,000</b>	<b>3,999,750</b>	<b>21,500,000</b>	<b>21,040,263</b>	<b>23,144,289</b>	<b>24,995,832</b>
3111109	Purchase of Educational Aid and Related Equipment	5,000,000	3,999,750	21,500,000	21,040,263	23,144,289	24,995,832
<b>3120100</b>	<b>Acquisition of Strategic Stock</b>	<b>0</b>	<b>0</b>	<b>16,899,894</b>	-	-	-
3120101	Maize and Beans	0		16,899,894	-	-	-

	<b><i>P602: Education and Youth Training</i></b>
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<b>SP60202: TVETS</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>710,120</b>	<b>649,120</b>	<b>2,610,000</b>	<b>1,750,000</b>	<b>1,925,000</b>	<b>2,079,000</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>200,000</b>	<b>220,000</b>	<b>237,600</b>
2210201	Telephone Services	0		220,000	200,000	220,000	237,600
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,120</b>	<b>469,120</b>	<b>1,230,000</b>	<b>950,000</b>	<b>1,045,000</b>	<b>1,128,600</b>
2210301	Travel - Airline, Bus etc	62,620	62,620	300,000	300,000	330,000	356,400
2210302	Accommodation -Domestic Travel	250,500	219,500	300,000	200,000	220,000	237,600
2210303	Daily Subsistence Allowance	0		330,000	450,000	495,000	534,600
2210309	Field Allowance	187,000	187,000	300,000	-	-	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>200,000</b>	<b>220,000</b>	<b>237,600</b>
2210504	Advertising & Publicity	0		350,000	200,000	220,000	237,600
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>210,000</b>	<b>180,000</b>	<b>810,000</b>	<b>400,000</b>	<b>440,000</b>	<b>475,200</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	210,000	180,000	400,000	400,000	440,000	475,200

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2210802	Board Committee, Conferences and Seminars	0		410,000	-	-	-
<b>2600000</b>	<b>Grants</b>	<b>87,149,894</b>	<b>85,275,500</b>	<b>45,453,192</b>	<b>78,332,281</b>	<b>86,165,509</b>	<b>93,058,750</b>
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>87,149,894</b>	<b>85,275,500</b>	<b>45,453,192</b>	<b>78,332,281</b>	<b>86,165,509</b>	<b>93,058,750</b>
2640503	Other Capital Grants and Transfers	87,149,894	85,275,500	45,453,192	78,332,281	86,165,509	93,058,750
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,000,000</b>	<b>998,698</b>	<b>16,000,000</b>	<b>19,000,000</b>	<b>20,900,000</b>	<b>22,572,000</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>2,000,000</b>	<b>998,698</b>	<b>16,000,000</b>	<b>17,000,000</b>	<b>18,700,000</b>	<b>20,196,000</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	2,000,000	998,698	16,000,000	17,000,000	18,700,000	20,196,000
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,376,000</b>
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	1,000,000		0	2,000,000	2,200,000	2,376,000

	<b><i>P603: Gender, Youth Empowerment and Social Services</i></b>						
	<b><i>SP60301: Gender, Youth and PWDs</i></b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

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Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,628,700</b>	<b>1,278,900</b>	<b>2,270,000</b>	-	-	-
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	-	-	-
2210201	Telephone Services	0		180,000	-	-	-
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>628,700</b>	<b>488,900</b>	<b>1,290,000</b>	-	-	-
2210301	Travel - Airline, Bus etc	0		320,000	-	-	-
2210302	Accommodation -Domestic Travel	0		300,000	-	-	-
2210303	Daily Subsistence Allowance	172,900	172,900	320,000	-	-	-
2210309	Field Allowance	455,800	316,000	350,000	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>790,000</b>	<b>800,000</b>	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	120,000	400,000	-	-	-
2210802	Board Committee, Conferences and Seminars	800,000	670,000	400,000	-	-	-
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,000,000</b>	<b>5,997,501</b>	-	-	-	-
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>6,000,000</b>	<b>5,997,501</b>	<b>0</b>	-	-	-

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3111401	Pre-feasibility, Feasibility and Appraisal Studies	6,000,000	5,997,501	0	-	-	-
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<b>P603: Gender, Youth Empowerment and Social Services</b>							
<b>SP60302: Social Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>5,110,010</b>	<b>4,563,310</b>	<b>3,680,000</b>	<b>1,600,000</b>	<b>1,760,000</b>	<b>1,900,800</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>270,500</b>	<b>219,500</b>	<b>210,000</b>	<b>200,000</b>	<b>220,000</b>	<b>237,600</b>
2210201	Telephone Services	270,500	219,500	210,000	200,000	220,000	237,600
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>145,000</b>	<b>41,500</b>	<b>1,110,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	1,188,000
2210301	Travel - Airline, Bus etc	145,000	41,500	300,000	250,000	275,000	297,000
2210302	Accommodation -Domestic Travel	0		310,000	-	-	-
2210303	Daily Subsistence Allowance	0		300,000	750,000	825,000	891,000
2210309	Field Allowance	0		200,000	-	-	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>-</b>	<b>-</b>	<b>-</b>



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2210502	Publishing & Printing services	0		310,000	-	-	-
2210504	Advertising & Publicity	0		300,000	-	-	-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>900,000</b>	<b>557,800</b>	<b>750,000</b>	<b>400,000</b>	<b>440,000</b>	<b>475,200</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	120,000	300,000	400,000	440,000	475,200
2210802	Board Committee, Conferences and Seminars	600,000	437,800	450,000	-	-	-
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211101	General Office Supplies	0		1,000,000	-	-	-
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,600,000</b>	<b>2,550,000</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211310	Contracted Professional Services	2,500,000	2,500,000	0	-	-	-
2211399	Other Operating Expenses	100,000	50,000	0	-	-	-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,194,510</b>	<b>1,194,510</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
2220205	Maintenance of Buildings and Stations Non-Residential	1,194,510	1,194,510	0	-	-	-
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>16,200,000</b>	<b>10,797,643</b>	<b>-</b>	<b>14,800,000</b>	<b>16,280,000</b>	<b>17,582,400</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>2,000,000</b>	<b>1,998,902</b>	<b>0</b>	<b>14,800,000</b>	<b>16,280,000</b>	<b>17,582,400</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	2,000,000	1,998,902	0	14,800,000	16,280,000	17,582,400

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<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>4,000,000</b>	<b>1,998,740</b>	<b>0</b>	-	-	-
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	4,000,000	1,998,740	0	-	-	-
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>10,200,000</b>	<b>6,800,001</b>	<b>0</b>	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	10,200,000	6,800,001	0	-	-	-

## **10. DEPARTMENT OF WATER, ENVIRONMENT, CLIMATE CHANGE & NATURAL RESOURCES**

### **Part A: Vision**

A climate resilient county with clean and healthy environment supplied with quality water and sanitation

### **Part B: Mission**

To enhance access to safe and healthy environment with sustainable water supply that is climate resilient through a multi-sectorial approach.

### **Part C: Strategic Overview and Context For Budget Intervention**

#### **Water Services provision**

The current rate of growth in population and population density surpasses increase in access to safe water and in adequate quantities. Currently, safe water coverage in urban areas of Kisumu is estimated at 83% while about half of rural populace in Kisumu have access to safe water. Moreover, inadequate accessibility to safe water is marred by intermittent supply challenges especially due to inadequate infrastructure. This contributes to high non-revenue water, competing demands, dilapidated networks and inability to invest in the last mile infrastructure by most of the households within the low-income areas.

Major water supplies in Kisumu County have outlived their design period and are currently operating below their design capacities. This scenario, coupled with adverse effect of climate change on water service provision, calls for more innovative and multi-sectoral approaches in improving access to safe water, and efficiency in the use of available water resources.

Despite the Government of Kenya increasing financial allocation for water projects for the health and economic benefits of the society, most of the projects fail to self-sustain immediately they are handed over to the beneficiary community. This is a fact that has been attributed to lack of capacity for sustainable operation and management of existing facilities. Improved technical capacity and Governance is a contributor to performance of the major water service providers which translates to improved water service provision.

The County Government of Kisumu has therefore proposed a number of strategic investments in water services provision in the next financial year (2023/24). The key focus will be on improving water Governance, development of new water facilities, rehabilitating and upgrading existing viable water facilities.

#### **Environment and Natural resources**

Mainstreaming environment and Climate change into Sector programs and policies

Kisumu County's aesthetics is defined by its landscape that is characterized by a number of fascinating geographical features. These include a fresh water front of Lake Victoria, undulating hills in Seme, Kisumu West and Muhoroni, the plateau of Nyabondo, the Kano plains and Forest gazzetted forest land of K'Oguta and Karateng'. These rich natural ecosystems provide opportunity for the county prosperity; however, they face environmental threats that has caused their degradation. This is compound by; inappropriate tilling/farming along the existing river banks, improper sand harvesting and inadequate enforcement of water pollution control regulation all of which makes the county residence and ecosystems more susceptible to Changes in Climate. According to (FAO, 2022) serious degradation has been experienced in three Sub-Counties with a total of 15,268 Hectares these include; Muhoroni (7 684 ha; 12% of total land area), Nyakach (7 116 ha; 20% of total land area) and Nyando (4 868 ha; 12% of total land area). Apparently, implementation of Environment programs during the previous CIDP II was hindered by strained budgets in both development and recurrent expenditure, which is one aspect to be addressed in the current CIDP to enhance smooth flow of environmental services. In the CIDP III period, the directorate strive to enhance sustainable environmental interventions through developing and implementing County Environmental Policy, County Environmental Action Plan (CEAP) and effective environmental regulation enforcement in all Sub-counties. During the CIDP III period, Sustainable Solid Waste Management will be enhanced, generation of thousands of seedlings from existing tree nurseries to enhance tree and forest covers, promotion of agroforestry and partnership with private sector as well as international NGOs will be given priority. In addition, degraded ecosystem s will be restored. A total budget of Kshs 1.7 Billion has been estimated to transform the Environment and natural resources sub-sector into a sustainable and well managed sector.

### **Climate Change**

Climate Change has progressively impacted Kisumu County over the past few years. In the years 2021 alone, about 13,000 households were rendered homeless as a result of unprecedented floods. Some of the salient damages witnessed during these occurrences included but not limited to; - loss of farm crops, livestock death, and livelihoods loss. It was evident that the Lake backflow devastated fishermen by heavily suppressing their income source. Floods also made the Lake eutrophication high and risky due to high levels of pollution. It is estimated that the fishing community incurred a loss of 2 billion Kenya Shillings. The effects of climate change and variability are already faced by most farmers in Kisumu County. They report overall poor distribution and higher variability and unpredictability of rains (including late onset of rains in 2016 and early onset in 2017), affecting the plants' growing season, as well as increased cases of floods in Miwani and Ombei, the Nyando basin, the Kano plains, the lower Nyakach areas, and Kisumu East. Soil degradation, drying of wells and rivers, and reduction in water volumes are some of the many environmental challenges that constantly hit already vulnerable farmers (GoK 2014). According to a report from World Bank on risk assessment, all these combined have brought about new weeds, pests and diseases, have reduced sizes of pastures and spawned conflicts over land resources, caused crop failures, and increased food insecurity and even costs of living in the area. During the implementation of the County Integrated Development Plan 2023-2027, the Sub-sector will concentrate on building strong institutions from grassroots level (ward climate change committees) to conduct a Participatory, Risk Assessment and identify local investments/projects for implementation. It will also be keen to implement the Kisumu County Climate change action plan 2022-2027 to mitigate identified impacts. The directorate will coordinate and supervise the implementation of the FLLOCA (WB) project which is expected to improve climate resilience at the local level. Building synergy in resource mobilization through partnership with International and Local organizations in climate action implementation, monitoring and evaluation will be key to the proposed programs

### Part D: Programmes And Their Objectives

The department has four key programme areas. The projects proposed for the financial year 2023/2024 are expected to contribute to realization of the programme-based objectives highlighted in the table below:

PROGRAMMES	PROGRAMME OBJECTIVES
<b>WATER SERVICES PROVISION</b>	<ol style="list-style-type: none"> <li>1. To Improve access to sustainable safe water by 2% by the end of June 2024</li> <li>2. To Improve water coverage by 2% by end of June ,2024</li> <li>3. To increase rain water harvesting by 1.9% by end of June,2024</li> </ol>
<b>SANITATION SERVICES PROVISION</b>	<ol style="list-style-type: none"> <li>1. To increase improved sanitation coverage with 2% by end of June ,2024</li> </ol>
<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<ol style="list-style-type: none"> <li>1. To Strengthen Solid Waste Management System in Kisumu County</li> <li>2. To green the county and restore degraded lands</li> <li>3. To Control Air, Noise and Water Pollution</li> <li>4.</li> </ol>
<b>CLIMATE CHANGE</b>	<ol style="list-style-type: none"> <li>1. To Strengthen climate change governance framework</li> <li>2. To enhance climate change adaptation and mitigation interventions</li> <li>3. To enhance partnership in Research, Education, innovation and knowledge management</li> <li>4. To reduce risks to communities and infrastructure resulting from climate-related disasters such as droughts and floods</li> <li>5. To promote Green Economy strategy (GES)</li> </ol>

### Part E: Summary of Programme Outputs And Key Performance Indicators

The table below summarizes programme based outputs and highlights key performance indicator for each output :

SUB PROGRAMME	KEY OUTPUTS	KEY PERFORMANCE INDICATORS
<b>PROGRAMME 1- WATER SERVICES PROVISION</b>		
Water infrastructure development	Boreholes drilled and operationalized	No. of boreholes drilled and operationalized
	springs protected and operationalized	No of springs protected and operationalized
	Construction of New water supply systems	No of new water supply systems constructed
	Water supply systems upgraded and operationalized	No of water supply systems upgraded
	Non-functional water supply systems rehabilitated and operationalized	No.of non-functional water facilities rehabilitated
Pipeline network extension	Pipeline networks laid and operationalized	Km of pipeline laid
County's water storage capacity improved	Water reservoirs constructed and operationalized	Capacity of water reservoirs constructed (m3)
	Rainwater harvesting promoted	No of HH and institutions with rain water harvesting systems
<b>PROGRAMME 2: SANITATION SERVICES PROVISION</b>		
Development of Sanitation infrastructure	Dilapidated sewer networks rehabilitated	Km of Sewer Networks rehabilitated
	New sewer networks constructed	Km of New sewer networks constructed and operationalized
	No of households connected to sewer increased	% of increase in HHs connected to sewer

<b>PROGRAMME 3 : ENVIRONMENT AND NATURAL RESOURCES</b>			
Solid Waste Management	Solid Waste Management (SWM) Policy, Act and Regulations Developed	No. of SWM Policy and Act	
	Material Recovery Facilities (MRF) in suitable parcels of land at Sub-County Level	No. of facilities established	
	Kasese Integrated Solid Waste Management Facility (ISWMF) site Improved	Length in Metres of Reinforced Stone perimeter fence-Kasese	
		No. of Three phase electricity power supply at Kasese IWMF	
		Length (Km) improved road network Kasese IWMF	
		No. of Material Recovery Facility at Kasese	
		Length (km) of Infrastructure Routine Maintenance at Kasese	
No. of specialized 2 in 1 skip trailers			
Environmental Conservation and Protection	Environmental Conservation & Protection Policy, Act and Regulations on ( Natural Resources ) Developed	No. of Policy, Act and Regulations	
	County Environment Action Plan (CEAP) Developed	No of CEAP	
	Water Resource Users Associations/  Conservation groups Strengthened	No. of Sub-Catchment/  Watershed Management Plan Developed/  Reviewed and implemented	
Environmental Conservation and Protection	Participatory forest management plan (PFMP) Developed and implemented for carbon sequestration and conservation	No of PFMP developed	

	School greening, On-farm tree growing/ Agroforestry /tree cover promoted and seedling production	Per centage increase in net county forest cover/ tree cover
		No of Seedling produced and planted
	Point and non-point water pollution sources mapped	No. of Mapped
	County drainages and water-ways opened	Length (km)
	Water pans constructed and equipped	No. of Water pans
	Urban storm-water drains desilted and lined/stone pitched and equipped with bins	Length (km)
	Environment and Natural Resource sensitization done in different forums	No. of forums sensitizing on Environment and Natural Resources
	Capacity and knowledge management enhancement in Water Resources Management	No. of staff Capacity Enhancement No. of Joint Interventions
	Safeguarded environment from social and environmental impacts associated with development projects	No. of Projects reviewed to conform with best Environment Practices
<b>PROGRAMME 4 : CLIMATE CHANGE</b>		
Climate Change Governance	Climate Change regulations developed and operational	No of climate change regulations developed and operational
	Climate institutions trained and operational	No of Climate Change committees trained
	County & Ward PCRA Developed	No of PCRA's developed and disseminated



	Monitoring and Evaluation strategy developed	No of M&E strategies developed
Climate change adaptation and mitigation	FLLOCA projects funded, implemented and operational	No of projects implemented
	Tree seedlings generated and distributed	No of fruit trees, exotic and indigenous tree seedlings generated
Climate information service	Participatory Scenario Planning (PSP) conducted	No. of PSPs carried out
	Reviewed CIS Plan	Reviewed CIS Plan
	DRM Policy developed	No. of DRM Policy developed
Promotion of Green innovation and Switch Africa Green	Green innovations and technology promoted	No of innovations discovered and shared
	Communities in land degraded sites capacity built	Kilometer of land rehabilitated
	City greening and biodiversity management	No of trees planted and surviving

**Part F: Summary of Expenditure by Programme and Sub-Programme**

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
P01: Environment and Natural Resources	45,724,272	41,104,086	46,212,768	58,837,971	63,973,500	69,899,510
P02: Water Service Provision	138,485,855	110,253,466	265,450,699	467,157,675	513,873,443	554,983,318
<b>Total Expenditure</b>	<b>184,210,127</b>	<b>151,357,552</b>	<b>311,663,467</b>	<b>525,995,646</b>	<b>577,846,942</b>	<b>624,882,827</b>

<b>WATER, ENVIRONMENT &amp; NATURAL RESOURCE</b>							
		<i>Approved Budget</i>	<i>Actual Expenditure</i>	<i>Baseline</i>	<i>Approved Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>
	<b>Recurrent Expenditure</b>	<b>109,260,127</b>	<b>92,495,554</b>	<b>120,263,870</b>	<b>154,798,646</b>	<b>169,530,242</b>	<b>183,900,791</b>
21	Compensation of Employees	68,752,470	60,863,739	64,240,583	88,041,550	96,097,437	104,593,361

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22	Goods and Services	33,461,423	25,179,516	56,023,287	66,757,096	73,432,806	79,307,430
26	Grants	7,046,234	6,452,299	-	-	-	-
	<b>Capital Expenditure</b>	<b>74,950,000</b>	<b>58,861,998</b>	<b>191,399,597</b>	<b>371,197,000</b>	<b>408,316,700</b>	<b>440,982,036</b>
31	Acquisition of Non-Financial Assets	74,950,000	58,861,998	191,399,597	371,197,000	408,316,700	440,982,036
	<b>Total Expenditure</b>	<b>184,210,127</b>	<b>151,357,552</b>	<b>311,663,467</b>	<b>525,995,646</b>	<b>577,846,942</b>	<b>624,882,827</b>

	Approved Budget	Actual Expenditure	Approved Estimates	
Category	2021/2022	2021/2022	2023/2024	Percentage
Personnel Emoluments	68,752,470	60,863,739	88,041,550	16.74
Operations & Maintenance	115,457,657	90,493,813	71,804,096	13.65
Development	-	-	366,150,000	69.61
<b>Total</b>	<b>184,210,127</b>	<b>151,357,552</b>	<b>525,995,646</b>	<b>100</b>

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

<b>P01: Environment and Natural Resources</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP0101: Administration and Planning Services	37,360,895	34,922,186	39,455,912	44,650,927	49,116,020	53,045,301
SP0102 Solid Waste Management	2,046,600	1,876,700	2,567,000	4,022,800	4,425,080	4,779,086
SP0103: Pollution Control	2,920,977	2,329,057	1,460,000	2,076,000	2,283,600	2,466,288
SP0104: Environmental Conservation and Protection	945,800	654,200	1,129,856	680,244	748,268	808,130
SP0105: Mining and Natural Resources	1,800,000	1,001,943	200,000	1,208,000	1,328,800	1,435,104
SP0106: Climate Changes	650,000	320,000	1,400,000	6,200,000	6,820,000	7,365,600
<b>Total Programme Expenditure</b>	<b>45,724,272</b>	<b>41,104,086</b>	<b>46,212,768</b>	<b>58,837,971</b>	<b>64,721,768</b>	<b>69,899,510</b>

<b>P01: Environment and Natural Resources</b>
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		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>44,224,272</b>	<b>39,604,186</b>	<b>46,212,768</b>	<b>58,837,971</b>	<b>63,973,500</b>	<b>69,899,510</b>
21	Compensation of Employees	26,522,085	24,521,042	27,695,768	28,290,971	30,371,800	33,609,674
22	Goods and Services	17,702,187	15,083,144	18,517,000	30,547,000	33,601,700	36,289,836
	<b>Capital Expenditure</b>	<b>1,500,000</b>	<b>1,499,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
31	Acquisition of Non-Financial Assets	1,500,000	1,499,900	0	0	0	0
	<b>Total Expenditure</b>	<b>45,724,272</b>	<b>41,104,086</b>	<b>46,212,768</b>	<b>58,837,971</b>	<b>63,973,500</b>	<b>69,899,510</b>

	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	26,522,085	24,521,042	28,290,971	48
Operations & Maintenance	19,202,187	16,583,044	30,547,000	52
Development		0	0	0
<b>Total</b>	<b>45,724,272</b>	<b>41,104,086</b>	<b>58,837,971</b>	<b>100</b>

**P02: Water Service Provision**

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP0201: Infrastructure Development	4,475,162	3,706,713	6,493,322	6,963,826	7,660,209	8,273,025
SP0202: Water and Sewerage Service Provision	371,199	106,396,753	940,000	1,897,362	2,087,098	2,254,066
SP0203: Water Service Provision and Management	133,639,494	150,000	234,991,493	428,805,829	471,686,412	509,421,325
SP0204: SEACAP FUND/FLOCCA	-	-	23,025,884	29,490,658	32,439,724	35,034,902
<b>Total Programme Expenditure</b>	<b>138,485,855</b>	<b>110,253,466</b>	<b>265,450,699</b>	<b>467,157,675</b>	<b>513,873,443</b>	<b>554,983,318</b>

<b>P02: Water Service Provision</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>65,035,855</b>	<b>52,891,368</b>	<b>74,051,102</b>	<b>95,960,675</b>	<b>105,556,743</b>	<b>114,001,282</b>
21	Compensation of Employees	42,230,385	36,342,697	36,544,815	59,750,579	65,725,637	70,983,688
22	Goods and Services	15,759,236	10,096,372	37,506,287	36,210,096	39,831,106	43,017,594

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26	Grants	7,046,234	6,452,299	0	0	0	0
	<b>Capital Expenditure</b>	<b>73,450,000</b>	<b>57,362,098</b>	<b>191,399,597</b>	<b>371,197,000</b>	<b>408,316,700</b>	<b>440,982,036</b>
31	Acquisition of Non-Financial Assets	73,450,000	57,362,098	191,399,597	371,197,000	408,316,700	440,982,036
	<b>Total Expenditure</b>	<b>138,485,855</b>	<b>110,253,466</b>	<b>265,450,699</b>	<b>467,157,675</b>	<b>513,873,443</b>	<b>554,983,318</b>

<b>P02: Water Service Provision</b>	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	42,230,385	36,342,697	59,750,579	12.79
Operations & Maintenance	96,255,470	73,910,769	41,257,096	8.83
Development	0	0	366,150,000	78.38
<b>Total</b>	<b>138,485,855</b>	<b>110,253,466</b>	<b>467,157,675</b>	<b>100</b>

Part H: Summary of Expenditure by  
Economic Classification of Sub-  
Programmes

<b>P01: Environment and Natural Resources</b>							
<b>SP0101: Administration and Planning Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	25,938,885	24,229,442	27,065,912	27,610,727	30,371,800	32,801,544
22	Goods and Services	9,922,010	9,192,844	12,390,000	17,040,200	18,744,220	20,243,758
	<b>Capital Expenditure</b>	<b>1,500,000</b>	<b>1,499,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
31	Acquisition of Non-Financial Assets	1,500,000	1,499,900	0	0	0	0
	<b>Total Expenditure</b>	<b>37,360,895</b>	<b>34,922,186</b>	<b>39,455,912</b>	<b>44,650,927</b>	<b>49,116,020</b>	<b>53,045,301</b>



<b>P01: Environment and Natural Resources</b>							
<b>SP0102 Solid Waste Management</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	2,046,600	1,876,700	2,567,000	4,022,800	4,425,080	4,779,086
	<b>Total Expenditure</b>	<b>2,046,600</b>	<b>1,876,700</b>	<b>2,567,000</b>	<b>4,022,800</b>	<b>4,425,080</b>	<b>4,779,086</b>

<b>P01: Environment and Natural Resources</b>							
<b>SP0103: Pollution Control</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	2,920,977	2,329,057	1,460,000	2,076,000	2,283,600	2,466,288
	<b>Total Expenditure</b>	<b>2,920,977</b>	<b>2,329,057</b>	<b>1,460,000</b>	<b>2,076,000</b>	<b>2,283,600</b>	<b>2,466,288</b>

<b>P01: Environment and Natural Resources</b>							
<b>SP0104: Environmental Conservation and Protection</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	583,200	291,600	629,856	680,244	748,268	808,130
22	Goods and Services	362,600	362,600	500,000	0	0	0
	<b>Total Expenditure</b>	<b>945,800</b>	<b>654,200</b>	<b>1,129,856</b>	<b>680,244</b>	<b>748,268</b>	<b>808,130</b>

<b>P01: Environment and Natural Resources</b>							
<b>SP0105: Mining and Natural Resources</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	1,800,000	1,001,943	200,000	1,208,000	1,328,800	1,435,104
	<b>Total Expenditure</b>	<b>1,800,000</b>	<b>1,001,943</b>	<b>200,000</b>	<b>1,208,000</b>	<b>1,328,800</b>	<b>1,435,104</b>

<b>P01: Environment and Natural Resources</b>							
<b>SP0106: Climate Changes</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	650,000	320,000	1,400,000	6,200,000	6,820,000	7,365,600
	<b>Total Expenditure</b>	<b>650,000</b>	<b>320,000</b>	<b>1,400,000</b>	<b>6,200,000</b>	<b>6,820,000</b>	<b>7,365,600</b>

<b>P02: Water Service Provision</b>							
<b>SP0201: Infrastructure Development</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	0	3,483,713	4,993,322	4,392,788	4,832,067	5,218,632
22	Goods and Services	4,475,162	223,000	1,500,000	2,571,038	2,828,142	3,054,393
	<b>Total Expenditure</b>	<b>4,475,162</b>	<b>3,706,713</b>	<b>6,493,322</b>	<b>6,963,826</b>	<b>7,660,209</b>	<b>8,273,025</b>

<b>P02: Water Service Provision</b>							
<b>SP0202: Water and Sewerage Service Provision</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	0	32,858,984	0	0	0	0
22	Goods and Services	371,199	9,723,372	940,000	1,897,362	2,087,098	2,254,066
26	Grants	0	6,452,299	0	0	0	0
	<b>Capital Expenditure</b>	-	<b>57,362,098</b>	-	-	-	-
31	Acquisition of Non-Financial Assets	-	57,362,098	-	-	-	-
	<b>Total Expenditure</b>	<b>371,199</b>	<b>106,396,753</b>	<b>940,000</b>	<b>1,897,362</b>	<b>2,087,098</b>	<b>2,254,066</b>

<b>P02: Water Service Provision</b>							
<b>SP0203: Water Service Provision and Management</b>							

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		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	42,230,385	0	31,551,493	55,357,791	60,893,570	65,765,056
22	Goods and Services	10,912,875	150,000	14,640,000	7,298,038	8,027,842	8,670,069
26	Grants	7,046,234	0	0	0	0	0
	<b>Capital Expenditure</b>	<b>73,450,000</b>	<b>-</b>	<b>188,800,000</b>	<b>366,150,000</b>	<b>402,765,000</b>	<b>434,986,200</b>
31	Acquisition of Non-Financial Assets	73,450,000	-	188,800,000	366,150,000	402,765,000	434,986,200
	<b>Total Expenditure</b>	<b>133,639,494</b>	<b>150,000</b>	<b>234,991,493</b>	<b>428,805,829</b>	<b>471,686,412</b>	<b>509,421,325</b>

<b>P02: Water Service Provision</b>							
<b>SP0204: SEACAP FUND/FLOCCA</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	0	0	20,426,287	24,443,658	26,888,024	29,039,066

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	<b>Capital Expenditure</b>	-	-	<b>2,599,597</b>	<b>5,047,000</b>	<b>5,551,700</b>	<b>5,995,836</b>
31	Acquisition of Non-Financial Assets	-	-	2,599,597	5,047,000	5,551,700	5,995,836
	<b>Total Expenditure</b>	-	-	<b>23,025,884</b>	<b>29,490,658</b>	<b>32,439,724</b>	<b>35,034,902</b>

Part I: Classification by Vote, Head and Item

***P01: Environment and Natural Resources***

<b><i>SP0101: Administration and Planning Services</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>21000</b> <b>00</b>	<b>Compensation of Employees</b>	<b>25,938,885</b>	<b>24,229,442</b>	<b>27,065,912</b>	<b>27,610,727</b>	<b>30,371,800</b>	<b>32,801,544</b>
<b>21101</b> <b>00</b>	<b>Basic Salaries Permanent Employees</b>	<b>22,528,763</b>	<b>22,528,762</b>	<b>22,302,980</b>	<b>24,087,218</b>	<b>26,495,940</b>	<b>28,615,615</b>

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21101 01	Salaries & Wages - Civil Servants	22,528,763	22,528,762	22,302,980	24,087,218	26,495,940	28,615,615
<b>21102 00</b>	<b>Basic Wages - Temporary Employees</b>	<b>3,410,122</b>	<b>1,700,680</b>	<b>4,762,932</b>	<b>3,523,509</b>	<b>3,875,860</b>	<b>4,185,929</b>
21102 02	Salaries & Wages - Casual Labour Others	3,410,122	1,700,680	4,762,932	3,523,509	3,875,860	4,185,929
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>9,922,010</b>	<b>9,192,844</b>	<b>12,390,000</b>	<b>17,040,200</b>	<b>18,744,220</b>	<b>20,243,758</b>
<b>22102 00</b>	<b>Communication, Supplies and Services</b>	-	0	<b>240,000</b>	<b>367,200</b>	<b>403,920</b>	<b>436,234</b>
22102 01	Telephone Services	-		200,000	324,000	356,400	384,912
22102 03	Courier & Postal Services	-		40,000	43,200	47,520	51,322
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,830,625</b>	<b>1,252,435</b>	<b>1,700,000</b>	<b>2,136,000</b>	<b>2,349,600</b>	<b>2,537,568</b>
22103 01	Travel - Airline, Bus etc	147,000	110,810	500,000	540,000	594,000	641,520
22103 02	Accommodation -Domestic Travel	533,625	533,625	700,000	1,080,000	1,188,000	1,283,040
22103 03	Daily Subsistence Allowance	1,000,000	458,000	200,000	216,000	237,600	256,608

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22103 09	Field Allowance	150,000	150,000	300,000	300,000	330,000	356,400
<b>22104 00</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>1,291,157</b>	<b>1,291,157</b>	<b>400,000</b>	<b>432,000</b>	<b>475,200</b>	513,216
22104 01	Travel - Airline, Bus etc	500,000	500,000	200,000	216,000	237,600	256,608
22104 02	Accommodation -international Travel	791,157	791,157	100,000	108,000	118,800	128,304
22104 03	Daily Subsistence Allowance	-		100,000	108,000	118,800	128,304
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>109,162</b>	<b>109,162</b>	<b>800,000</b>	<b>1,032,000</b>	<b>1,135,200</b>	<b>1,226,016</b>
22105 02	Publishing & Printing services	-		200,000	324,000	356,400	384,912
22105 03	Subscriptions - Newspaper & Magazines	7,200	7,200	100,000	108,000	118,800	128,304
22105 04	Advertising & Publicity	101,962	101,962	500,000	500,000	550,000	594,000
22105 05	Trade Shows & Exhibitions	-		-	100,000	110,000	118,800
<b>22107 00</b>	<b>Training Expenses</b>	-	<b>0</b>	<b>800,000</b>	<b>1,404,000</b>	<b>1,544,400</b>	<b>1,667,952</b>



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22107 01	Travel Allowances	-		300,000	324,000	356,400	384,912
22107 10	Accommodation	-		500,000	540,000	594,000	641,520
22107 11	Tuition Fees	-		-	540,000	594,000	641,520
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>1,200,000</b>	<b>1,050,000</b>	<b>800,000</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,564,000</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	500,000	300,000	1,500,000	1,650,000	1,782,000
22108 02	Board Committee, Conferences and Seminars	700,000	550,000	500,000	1,500,000	1,650,000	1,782,000
<b>22109 00</b>	<b>Insurance Costs</b>	-	<b>0</b>	-	<b>432,000</b>	<b>475,200</b>	<b>513,216</b>
22109 03	Plant, Equipment and Machinery Insurance	-		-	432,000	475,200	513,216
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	-	<b>0</b>	<b>500,000</b>	<b>1,080,000</b>	<b>1,188,000</b>	<b>1,283,040</b>
22110 06	Purchase of Workshop Tools, Spares and Small Equipment	-		500,000	540,000	594,000	641,520
22110 16	Purchase of Uniforms & Clothing -Staff	-		-	540,000	594,000	641,520

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<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>900,000</b>	<b>2,080,000</b>	<b>2,288,000</b>	<b>2,471,040</b>
22111 01	General Office Supplies	1,000,000	1,000,000	900,000	1,080,000	1,188,000	1,283,040
22111 02	Supplies and Accessories for Computers and Printers	-		-	1,000,000	1,100,000	1,188,000
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
22112 01	Refined Fuels and Lubricants for Transport	2,700,000	2,700,000	2,500,000	1,000,000	1,100,000	1,188,000
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>-</b>	<b>0</b>	<b>500,000</b>	<b>1,319,000</b>	<b>1,450,900</b>	<b>1,566,972</b>
22113 05	Contracted Guards & Cleaning Services	-		500,000	540,000	594,000	641,520
22113 10	Contracted Professional Services	-		-	779,000	856,900	925,452
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,508,800</b>	<b>1,507,824</b>	<b>1,350,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,782,000</b>
22201 01	Maintenance Motor Vehicles	1,508,800	1,507,824	1,350,000	1,500,000	1,650,000	1,782,000
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>282,266</b>	<b>282,266</b>	<b>1,900,000</b>	<b>1,258,000</b>	<b>1,383,800</b>	<b>1,494,504</b>

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22202 01	Maintenance of Plant, Machinery and Equipment (including lifts)	282,266	282,266	500,000	1,000,000	1,100,000	1,188,000
22202 05	Maintenance of Buildings and Stations Non-Residential	-		1,400,000	108,000	118,800	128,304
22202 10	Maintenance of Computers, Software and Networks	-		-	150,000	165,000	178,200
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,500,000</b>	<b>1,499,900</b>	-	-	-	-
<b>31114 00</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>1,500,000</b>	<b>1,499,900</b>	-	-	-	-
31114 02	Engineering and Design Plans	1,500,000	1,499,900	-	-	-	-

	<b><i>P01: Environment and Natural Resources</i></b>						
	<b><i>SP0102 Solid Waste Management</i></b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>2,046,600</b>	<b>1,876,700</b>	<b>2,567,000</b>	<b>4,022,800</b>	<b>4,425,080</b>	<b>4,779,086</b>

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<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,371,600</b>	<b>1,357,000</b>	<b>500,000</b>	<b>716,000</b>	<b>787,600</b>	850,608
22103 01	Travel - Airline, Bus etc	19,400	19,400	50,000	54,000	59,400	64,152
22103 02	Accommodation -Domestic Travel	249,800	235,200	100,000	108,000	118,800	128,304
22103 03	Daily Subsistence Allowance	914,200	914,200	50,000	54,000	59,400	64,152
22103 09	Field Allowance	188,200	188,200	300,000	500,000	550,000	594,000
<b>22104 00</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>300,000</b>	<b>300,000</b>	-	-	-	-
22104 01	Travel - Airline, Bus etc	300,000	300,000	-	-	-	-
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>25,000</b>	<b>0</b>	<b>60,000</b>	<b>118,800</b>	<b>130,680</b>	<b>141,134</b>
22105 02	Publishing & Printing services	-	-	50,000	54,000	59,400	64,152
22105 03	Subscriptions - Newspaper & Magazines	-	-	10,000	10,800	11,880	12,830
22105 04	Advertising & Publicity	25,000	-	-	54,000	59,400	64,152

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<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>108,000</b>	<b>118,800</b>	<b>128,304</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000		100,000	108,000	118,800	128,304
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>250,000</b>	<b>219,700</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,376,000</b>
22112 01	Refined Fuels and Lubricants for Transport	250,000	219,700	1,000,000	2,000,000	2,200,000	2,376,000
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>0</b>	<b>907,000</b>	<b>1,080,000</b>	<b>1,188,000</b>	<b>1,283,040</b>
22201 01	Maintenance Motor Vehicles	-		907,000	1,080,000	1,188,000	1,283,040

	<b><i>P01: Environment and Natural Resources</i></b>						
	<b><i>SP0103: Pollution Control</i></b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

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<b>220000</b>	<b>Use of Goods and Services</b>	<b>2,920,977</b>	<b>2,329,057</b>	<b>1,460,000</b>	<b>2,076,000</b>	<b>2,283,600</b>	<b>2,466,288</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>241,920</b>	<b>0</b>	<b>400,000</b>	<b>540,000</b>	<b>594,000</b>	641,520
2210309	Field Allowance	241,920		400,000	540,000	594,000	641,520
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>669,440</b>	<b>669,440</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210402	Accommodation -international Travel	669,440	669,440	-	-	-	-
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>100,000</b>	<b>100,000</b>	<b>260,000</b>	<b>280,000</b>	<b>308,000</b>	<b>332,640</b>
2210502	Publishing & Printing services	-		160,000	172,000	189,200	204,336
2210504	Advertising & Publicity	100,000	100,000	100,000	108,000	118,800	128,304
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>490,000</b>	<b>170,000</b>	<b>800,000</b>	<b>1,256,000</b>	<b>1,381,600</b>	<b>1,492,128</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	190,000	40,000	500,000	756,000	831,600	898,128
2210802	Board Committee, Conferences and Seminars	300,000	130,000	300,000	500,000	550,000	594,000

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<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>1,419,617</b>	<b>1,389,617</b>	-	-	-	-
22111 01	General Office Supplies	1,419,617	1,389,617	-	-	-	-

<b><i>P01: Environment and Natural Resources</i></b>							
<b><i>SP0104: Environmental Conservation and Protection</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>21000 00</b>	<b>Compensation of Employees</b>	<b>583,200</b>	<b>291,600</b>	<b>629,856</b>	<b>680,244</b>	<b>748,268</b>	<b>808,130</b>
<b>21102 00</b>	<b>Basic Wages - Temporary Employees</b>	<b>583,200</b>	<b>291,600</b>	<b>629,856</b>	<b>680,244</b>	<b>748,268</b>	<b>808,130</b>
21102 02	Salaries & Wages - Casual Labour Others	583,200	291,600	629,856	680,244	748,268	808,130
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>362,600</b>	<b>362,600</b>	<b>500,000</b>	-	-	-
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>362,600</b>	<b>362,600</b>	<b>500,000</b>	-	-	-

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22103 02	Accommodation -Domestic Travel	229,000	229,000	200,000	-	-	-
22103 09	Field Allowance	133,600	133,600	300,000	-	-	-

<b>P01: Environment and Natural Resources</b>							
<b>SP0105: Mining and Natural Resources</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>1,800,000</b>	<b>1,001,943</b>	<b>200,000</b>	<b>1,208,000</b>	<b>1,328,800</b>	<b>1,435,104</b>
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>800,000</b>	<b>414,200</b>	<b>200,000</b>	<b>208,000</b>	<b>228,800</b>	247,104
22103 02	Accommodation -Domestic Travel	500,000	333,400	100,000	100,000	110,000	118,800
22103 03	Daily Subsistence Allowance	100,000	80,800	100,000	108,000	118,800	128,304
22103 09	Field Allowance	200,000		-	-	-	-



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<b>22107 00</b>	<b>Training Expenses</b>	-	<b>0</b>	-	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
22107 11	Tuition Fees	-		-	500,000	550,000	594,000
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>1,000,000</b>	<b>587,743</b>	-	-	-	-
22111 01	General Office Supplies	1,000,000	587,743	-	-	-	-
<b>22113 00</b>	<b>Other Operating Expenses</b>	-	<b>0</b>	-	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
22113 10	Contracted Professional Services	-		-	500,000	550,000	594,000

	<b><i>P01: Environment and Natural Resources</i></b>						
	<b><i>SP0106: Climate Changes</i></b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>650,000</b>	<b>320,000</b>	<b>1,400,000</b>	<b>6,200,000</b>	<b>6,820,000</b>	<b>7,365,600</b>

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<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>200,000</b>	<b>200,000</b>	<b>400,000</b>	<b>500,000</b>	<b>550,000</b>	594,000
22103 09	Field Allowance	200,000	200,000	400,000	500,000	550,000	594,000
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>150,000</b>	<b>100,000</b>	<b>500,000</b>	<b>2,700,000</b>	<b>2,970,000</b>	<b>3,207,600</b>
22105 02	Publishing & Printing services	-		100,000	500,000	550,000	594,000
22105 03	Subscriptions - Newspaper & Magazines	-		100,000	100,000	110,000	118,800
22105 04	Advertising & Publicity	150,000	100,000	300,000	600,000	660,000	712,800
22105 05	Trade Shows & Exhibitions	-		-	1,500,000	1,650,000	1,782,000
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>20,000</b>	<b>500,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>2,970,000</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	20,000	300,000	1,000,000	1,100,000	1,188,000
22108 02	Board Committee, Conferences and Seminars	200,000		200,000	1,500,000	1,650,000	1,782,000
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>

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22112 01	Refined Fuels and Lubricants for Transport	-	-	-	500,000	550,000	594,000
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<b>P02: Water Service Provision</b>							
<b>SP0201: Infrastructure Development</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>21000 00</b>	<b>Compensation of Employees</b>	<b>0</b>	<b>3,483,713</b>	<b>4,993,322</b>	<b>4,392,788</b>	<b>4,832,067</b>	<b>5,218,632</b>
<b>21101 00</b>	<b>Basic Salaries Permanent Employees</b>	<b>0</b>	<b>3,118,458</b>	<b>4,993,322</b>	<b>4,392,788</b>	<b>4,832,067</b>	<b>5,218,632</b>
21101 01	Salaries & Wages - Civil Servants	0	3,118,458	4,993,322	4,392,788	4,832,067	5,218,632
<b>21102 00</b>	<b>Basic Wages - Temporary Employees</b>	<b>0</b>	<b>365,255</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
21102 02	Salaries & Wages - Casual Labour Others	0	365,255	0	-	-	-
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>4,475,162</b>	<b>223,000</b>	<b>1,500,000</b>	<b>2,571,038</b>	<b>2,828,142</b>	<b>3,054,393</b>
<b>22101 00</b>	<b>Utilities Supplies and Services</b>	<b>3,323,446</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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22101 01	Electricity	3,323,446		0	-	-	-
<b>22102 00</b>	<b>Communication, Supplies and Services</b>	<b>730,517</b>	<b>0</b>	<b>0</b>	-	-	-
22102 02	Internet Connections	730,517		0	-	-	-
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>421,199</b>	<b>223,000</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,188,000</b>	1,283,040
22103 03	Daily Subsistence Allowance	200,000	100,000	500,000	540,000	594,000	641,520
22103 09	Field Allowance	221,199	123,000	500,000	540,000	594,000	641,520
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>491,038</b>	<b>540,142</b>	<b>583,353</b>
22105 02	Publishing & Printing services	0		400,000	432,000	475,200	513,216
22105 04	Advertising & Publicity	0		0	59,038	64,942	70,137
<b>22107 00</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
22107 01	Travel Allowances	0		100,000	500,000	550,000	594,000

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<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>550,000</b>	<b>594,000</b>
22112 01	Refined Fuels and Lubricants for Transport	0		0	500,000	550,000	594,000

<b><i>P02: Water Service Provision</i></b>							
<b><i>SP0202: Water and Sewerage Service Provision</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>21000 00</b>	<b>Compensation of Employees</b>	<b>0</b>	<b>32,858,984</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>21101 00</b>	<b>Basic Salaries Permanent Employees</b>	<b>0</b>	<b>32,858,984</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
21101 01	Salaries & Wages - Civil Servants	0	32,858,984	0	-	-	-
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>371,199</b>	<b>9,723,372</b>	<b>940,000</b>	<b>1,897,362</b>	<b>2,087,098</b>	<b>2,254,066</b>
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>221,199</b>	<b>81,000</b>	<b>840,000</b>	<b>789,362</b>	<b>868,298</b>	<b>937,762</b>

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22103 09	Field Allowance	221,199	81,000	840,000	789,362	868,298	937,762
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>108,000</b>	<b>118,800</b>	<b>128,304</b>
22105 04	Advertising & Publicity	0		100,000	108,000	118,800	128,304
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>67,800</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	0	42,800	0	-	-	-
22108 02	Board Committee, Conferences and Seminars	0	25,000	0	-	-	-
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>150,000</b>	<b>2,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
22112 01	Refined Fuels and Lubricants for Transport	150,000	2,000,000	0	1,000,000	1,100,000	1,188,000
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>1,246,500</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
22201 01	Maintenance Motor Vehicles	0	1,246,500	0	-	-	-
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>6,328,072</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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22202 01	Maintenance of Plant, Machinery and Equipment (including lifts)	0	631,697	0	-	-	-
22202 06	Maintenance of Civil Works	0	5,696,375	0	-	-	-
<b>26000 00</b>	<b>Grants</b>	-	<b>6,452,299</b>	-	-	-	-
<b>26404 00</b>	<b>Other Current Transfers, Grants and Subsidies</b>	-	<b>6,452,299</b>	-	-	-	-
26404 01	Grants Non-Profit NGO	0	6,452,299	0	-	-	-
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>57,362,098</b>	-	-	-	-
<b>31113 00</b>	<b>Purchase of Certified Seeds, Breeding Stock/Live Animals</b>	<b>0</b>	<b>2,929,000</b>	<b>0</b>	-	-	-
31113 01	Purchase of Certified Crop Seeds	0	2,929,000	0	-	-	-
<b>31115 00</b>	<b>Rehabilitation of Civil Works</b>	<b>0</b>	<b>54,433,098</b>	<b>0</b>	-	-	-
31115 02	Water Supplies and Sewerage	0	26,237,820	0	-	-	-
31115 04	Other infrastructure and Civil Works	0	28,195,278	0	-	-	-

<b>P02: Water Service Provision</b>							
<b>SP0203: Water Service Provision and Management</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>21000</b>	<b>Compensation of Employees</b>	<b>42,230,385</b>	<b>0</b>	<b>31,551,493</b>	<b>55,357,791</b>	<b>60,893,570</b>	<b>65,765,056</b>
<b>21101</b>	<b>Basic Salaries Permanent Employees</b>	<b>42,230,385</b>	<b>0</b>	<b>31,551,493</b>	<b>55,357,791</b>	<b>60,893,570</b>	<b>65,765,056</b>
21101	Salaries & Wages - Civil Servants	42,230,385		31,551,493	55,357,791	60,893,570	65,765,056
<b>22000</b>	<b>Use of Goods and Services</b>	<b>10,912,875</b>	<b>150,000</b>	<b>14,640,000</b>	<b>7,298,038</b>	<b>8,027,842</b>	<b>8,670,069</b>
<b>22102</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>205,000</b>	<b>225,500</b>	<b>243,540</b>
22102	Telephone Services	0		140,000	151,000	166,100	179,388
22102	Internet Connections	0		0	54,000	59,400	64,152
<b>22103</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,259,038</b>	<b>1,384,942</b>	<b>1,495,737</b>



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22103 03	Daily Subsistence Allowance	0		0	59,038	64,942	70,137
22103 09	Field Allowance	500,000		1,500,000	1,200,000	1,320,000	1,425,600
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>324,000</b>	<b>356,400</b>	<b>384,912</b>
22105 02	Publishing & Printing services	0		500,000	324,000	356,400	384,912
<b>22107 00</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
22107 01	Travel Allowances	0		0	500,000	550,000	594,000
22107 11	Tuition Fees	0		0	500,000	550,000	594,000
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>167,000</b>	<b>0</b>	<b>900,000</b>	<b>216,000</b>	<b>237,600</b>	<b>256,608</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	42,000		400,000	-	-	-
22108 02	Board Committee, Conferences and Seminars	125,000		500,000	216,000	237,600	256,608
<b>22109 00</b>	<b>Insurance Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>

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22109 03	Plant, Equipment and Machinery Insurance	0		0	1,000,000	1,100,000	1,188,000
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>	<b>918,000</b>	<b>1,009,800</b>	<b>1,090,584</b>
22111 01	General Office Supplies	0		2,600,000	540,000	594,000	641,520
22111 02	Supplies and Accessories for Computers and Printers	0		500,000	378,000	415,800	449,064
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,000,000</b>	<b>150,000</b>	<b>4,500,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,188,000</b>
22112 01	Refined Fuels and Lubricants for Transport	2,000,000	150,000	4,500,000	1,000,000	1,100,000	1,188,000
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>216,000</b>	<b>237,600</b>	<b>256,608</b>
22113 06	Membership fees & subscriptions to Professional/Other Bodies	0		200,000	216,000	237,600	256,608
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,246,500</b>	<b>0</b>	<b>1,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
22201 01	Maintenance Motor Vehicles	1,246,500		1,800,000	-	-	-
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>6,999,375</b>	<b>0</b>	<b>2,000,000</b>	<b>1,160,000</b>	<b>1,276,000</b>	<b>1,378,080</b>

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22202 01	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000		2,000,000	1,160,000	1,276,000	1,378,080
22202 06	Maintenance of Civil Works	5,999,375		0	-	-	-
<b>26000 00</b>	<b>Grants</b>	<b>7,046,234</b>	-	-	-	-	-
<b>26404 00</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>7,046,234</b>	-	-	-	-	-
26404 01	Grants Non-Profit NGO	7,046,234		0	-	-	-
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>73,450,000</b>	-	<b>188,800,000</b>	<b>366,150,000</b>	<b>402,765,000</b>	<b>434,986,200</b>
<b>31105 00</b>	<b>Construction of Civil Works</b>	<b>73,450,000</b>	<b>0</b>	<b>0</b>	<b>166,371,522</b>	<b>183,008,674</b>	<b>197,649,368</b>
31105 02	Water & Sewerage Supplies	30,500,000		0	-	-	-
31105 04	Other Infrastructure and Civil Works	42,950,000		0	166,371,522	183,008,674	197,649,368
<b>31110 00</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
31110 01	Purchase of Office Furniture/General Equipment	0		2,500,000	-	-	-

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<b>31113 00</b>	<b>Purchase of Certified Seeds, Breeding Stock/Live Animals</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
31113 01	Purchase of Certified Crop Seeds	0		6,000,000	-	-	-
<b>31115 00</b>	<b>Rehabilitation of Civil Works</b>	<b>0</b>	<b>0</b>	<b>180,300,000</b>	<b>199,778,478</b>	<b>219,756,326</b>	<b>237,336,832</b>
31115 02	Water Supplies and Sewerage	0		58,000,000	99,778,478	109,756,326	118,536,832
31115 04	Other infrastructure and Civil Works	0		122,300,000	100,000,000	110,000,000	118,800,000

	<b><i>P02: Water Service Provision</i></b>						
	<b><i>SP0204: SEACAP FUND/FLOCCA</i></b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>20,426,287</b>	<b>24,443,658</b>	<b>26,888,024</b>	<b>29,039,066</b>
<b>22102 00</b>	<b>Communication, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>262,200</b>	<b>-</b>	<b>-</b>	<b>-</b>
22102 01	Telephone Services	0		250,000	-	-	-

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22102 03	Courier & Postal Services	0		12,200	-	-	-
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>4,617,800</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,376,000</b>
22103 01	Travel - Airline, Bus etc	0		0	1,300,000	1,430,000	1,544,400
22103 02	Accommodation -Domestic Travel	0		200,000	300,000	330,000	356,400
22103 03	Daily Subsistence Allowance	0		380,000	-	-	-
22103 09	Field Allowance	0		4,037,800	400,000	440,000	475,200
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>635,000</b>	<b>1,275,000</b>	<b>1,402,500</b>	<b>1,514,700</b>
22105 02	Publishing & Printing services	0		435,000	1,275,000	1,402,500	1,514,700
22105 03	Subscriptions - Newspaper & Magazines	0		50,000	-	-	-
22105 04	Advertising & Publicity	0		150,000	-	-	-
<b>22107 00</b>	<b>Training Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648,000</b>	<b>712,800</b>	<b>769,824</b>

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22107 10	Accommodation	0		0	135,000	148,500	160,380
22107 99	Training Expenses-Other	0		0	513,000	564,300	609,444
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>7,339,191</b>	<b>1,670,000</b>	<b>1,837,000</b>	<b>1,983,960</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	0		3,455,000	-	-	-
22108 02	Board Committee, Conferences and Seminars	0		3,884,191	670,000	737,000	795,960
22108 03	State Hospitality Costs	0		0	1,000,000	1,100,000	1,188,000
<b>22110 00</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
22110 16	Purchase of Uniforms & Clothing -Staff	0		850,000	-	-	-
<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>4,822,096</b>	<b>400,000</b>	<b>440,000</b>	<b>475,200</b>
22111 01	General Office Supplies	0		3,122,096	200,000	220,000	237,600
22111 02	Supplies and Accessories for Computers and Printers	0		1,600,000	200,000	220,000	237,600

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22111 03	Sanitary and Cleaning Materials Supplies	0		100,000	-	-	-
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>200,000</b>	<b>220,000</b>	<b>237,600</b>
22112 01	Refined Fuels and Lubricants for Transport	0		1,000,000	200,000	220,000	237,600
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,950,658</b>	<b>19,745,724</b>	<b>21,325,382</b>
22113 99	Other Operating Expenses	0		0	17,950,658	19,745,724	21,325,382
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
22201 01	Maintenance Motor Vehicles	0		500,000	-	-	-
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>300,000</b>	<b>330,000</b>	<b>356,400</b>
22202 05	Maintenance of Buildings and Stations Non-Residential	0		400,000	300,000	330,000	356,400
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>-</b>	<b>-</b>	<b>2,599,597</b>	<b>5,047,000</b>	<b>5,551,700</b>	<b>5,995,836</b>
<b>31110 00</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>540,000</b>	<b>594,000</b>	<b>641,520</b>

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31110 01	Purchase of Office Furniture/General Equipment	0		0	540,000	594,000	641,520
31110 02	Purchase of Computers, Printers and Other IT Equipment	0		1,000,000	-	-	-
<b>31113 00</b>	<b>Purchase of Certified Seeds, Breeding Stock/Live Animals</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
31113 01	Purchase of Certified Crop Seeds	0		125,000	-	-	-
<b>31114 00</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,507,000</b>	<b>4,957,700</b>	<b>5,354,316</b>
31114 01	Pre-feasibility, Feasibility and Appraisal Studies	0		0	4,507,000	4,957,700	5,354,316
<b>31115 00</b>	<b>Rehabilitation of Civil Works</b>	<b>0</b>	<b>0</b>	<b>1,474,597</b>	<b>-</b>	<b>-</b>	<b>-</b>
31115 04	Other infrastructure and Civil Works	0		1,474,597	-	-	-



## **11. KISUMU CITY.**

### **Part A: Vision**

To be the leading City in Kenya and entire Great Lakes Region in the provision of innovative Services that is responsive to customers' expectations.

### **Part B: Mission**

To provide unequaled quality services matched by superior solutions that result into creation of an enabling environment for investment with an aim of improving the quality of life for the residents of Kisumu City.

### **Part C: Strategic Overview and Context for Budget Intervention;**

The City is charged with the provision of public services to the residents in the areas of improved urban environment and natural resources management, organized and controlled land, infrastructure and housing development, Early Childhood Education and social services, promotion of good governance, accountability and the rule of law within the City among others.

The City of Kisumu will need to support in Revenue Enhancement Practices (REP) by taking into account the challenges like Low realization of property taxes (Rates) due to lack of proper GIS linkage with revenue Collection Module and also the lands registry, unreliable rates and SBP data base, lack of adequate staff to supervise/enforce compliance, continued use of unconventional revenue collection methods i.e. manual receipting, human interface with revenue collected thus exposing us to pilferages and linkages, unexploited revenue potentials among others.

City of Kisumu expects to receive additional Donor Support from World Bank through Kenya Urban Support Programme (KUSP) for development of transport infrastructure and improvement of public facilities. Likewise Kenya Urban Projects (KUP) Phase one is complete and approval of phase two.

The City envisages investments in urban greening, implementation of the City plan, roads infrastructure, mobility plan and the solid waste management.

### **Part D: Programs and their Objectives Strategic Objectives of City of Kisumu**

To effectively and efficiently deliver essential services to its residents in respective to operational sectors and service delivery entities as enumerated below.

To create a conducive business environment to its residents by providing adequate infrastructure, law and order, conducive working conditions and any other enabling factors required from time to time.

To provide a healthy, clean and safe environment through proper management of waste and natural resources.

Specific departmental objectives are as follows:

**P001: General Administration and Planning Services**

-To develop performance measurement systems that will improve administrative controls necessary to implement sustainable strategic/spatial plans of the City.

-Promote good governance, accountability and rule of law in public offices and in serving the public.

**P002: Revenue Generation Management/Financial Management Services**

-Ensure prudent financial management and strong internal control for effective services.

**P003: Education and Social Services**

-To promote access to high quality early childhood education and Enhancing public participation in welfare services and community development.

**P004: Public Health**

-To promote preventive primary health care by reducing disease burden associated with environmental health risk factors through enforcement of public Health Act.

**P005: Environmental management Services**

-To promote a clean and healthy environment in the City.

**P006: Planning and Engineering**

-To develop, maintain and rehabilitate road network, transport facilities and city building to promote efficiency and safety.

**P07: Kisumu City Board**

-To formulate policies and oversight of implementation of programs. P08: Trade, Market

and Enterprise Development.

-To create an enabling business environment for trade.

-To promote county`s goods and services.

-To link traders to the market and affordable flexible business financing.

-To promote development of small and Medium Enterprises and innovation.

**Part E: Summary of Programme Outputs and Key Performance Indicators**

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2023/2024	2024/2025	2025/2026

<b>P. 001 General Administration &amp; Planning</b>						
<b>Outcome:</b> Efficient and effective management of the city						
	Administration	Increased service delivery	Alternative health financing sources  Percentage of citizen satisfaction	100%	100%	100%
		Develop Strategic Plan 2019- 2024	Strategic Plan 2019- 2024	31 <sup>st</sup> Dec 2023		
		customer satisfaction survey, gender and youth	Customer satisfaction survey report;	31 <sup>st</sup> Dec 2023	31 <sup>st</sup> Dec 2023	31 <sup>st</sup> Dec 2024

		policies on procurement implemented,	Number of recommendations of the policies on procurement on gender and youth implemented	1	1	1
		Staff skills and competences developed,	Training manuals	Quarterly	Quarterly	Quarterly
		safety measures relating to	Frequency of downtime	20%	15%	10%

		personnel documents and information , equipment and assets maintained,				
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		Treasury newsletters, upgraded	Number of press releases and press conferences	Quarterly	Quarterly	Quarterly
		service delivery improvements . Environmental standards sustained,	Service delivery charter revised  Newsletters, Upgraded website.,	31 <sup>st</sup> Dec 2023	31 <sup>st</sup> Dec 2023	31 <sup>st</sup> Dec 2024
<p><b>P. 002 Generation and management of revenue /Financial Management Services/</b></p> <p><b>Outcome: Financial resources utilized</b></p>						
	Finance	Prudent use of financial resources and timely reports ,improved financial management	quarterly reports prepared	Quarterly	Quarterly	Quarterly

<p><b>P. 003 Early Childhood Education</b></p> <p><b>Outcome:</b> Number of ECD registered by the city o Number of children enrolled in ECD</p>						
	City Education	Improved quality of Education at ECD centers.	Number of children joining Primary Education.	No.	No	No
			Number of ECD Schools registered	No.	No..	No.,
<p><b>P. 004 Preventive Healthcare Services</b></p> <p><b>Outcome:</b> Improved Hygiene Standard</p>						
	Public Health	Food Handlers Examined	Number of Health Certificate Issued	No	No.	No.
			Number of food handler centers	No..	No.	No.

			covered.			
<b>P. 005 ENVIROMENTAL MANAGEMENT SERVICES</b>						
<b>Outcome:</b> Improved clean, Healthy socio-economically viable and beautiful Environment						
	Environme nt Department	20 Tonnes of cabbage collected per day	Number of open spaces and parks Beautified  Number of trees planted  Number of environmenta	No	No.	No.



			1 sensitization meetings held			
<b>P. 006 Urban Planning and control</b>						
<b>Outcome:</b> orderly development						
		Updated developers Register.	Increased number of plans approved and collected.  Percentage of disasters responded to	No.	No.	No.
<b>P. 007 Kisumu Urban Support Programme /Kenya Urban Support Programme</b>						
<b>Outcome:</b> Number of public policy formulated, number of site of land planned, and number of public facilities rehabilitated and road network and transport infrastructure developed						

**Part F: Summary of Expenditure by Programme and Sub-Programme**

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
P001: Kisumu City	731,639,744	712,242,721	460,627,886	760,716,334	786,968,062	903,731,005
<b>Total Expenditure</b>	<b>731,639,744</b>	<b>712,242,721</b>	<b>460,627,886</b>	<b>760,716,334</b>	<b>786,968,062</b>	<b>903,731,005</b>

CITY OF KISUMU							
Economic Classification	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
<b>Recurrent Expenditure</b>	<b>406,706,864</b>	<b>407,468,660</b>	<b>387,139,322</b>	<b>453,916,334</b>	<b>449,488,062</b>	<b>539,252,605</b>	

County Government of Kisumu

2 1	Compensation of Employees	260,189,166	264,680,395	258,695,144	297,416,334	277,338,062	353,330,605
2 2	Goods and Services	146,517,698	142,788,265	128,444,178	155,750,000	171,325,000	185,031,000
2 6	Grants	-	-	-	750,000	825,000	891,000
	<b>Capital Expenditure</b>	<b>324,932,880</b>	<b>304,774,061</b>	<b>73,488,564</b>	<b>306,800,000</b>	<b>337,480,000</b>	<b>364,478,400</b>
3 1	Acquisition of Non-Financial Assets	324,932,880	304,774,061	73,488,564	306,800,000	337,480,000	364,478,400
	<b>Total Expenditure</b>	<b>731,639,744</b>	<b>712,242,721</b>	<b>460,627,886</b>	<b>760,716,334</b>	<b>786,968,062</b>	<b>903,731,005</b>

	Approved Budget	Actual Expenditure	Approved Estimates	
Category	2021/2022	2021/2022	2023/2024	Percentage
Personnel Emoluments	260,189,166	264,680,395	297,416,334	39.10
Operations & Maintenance	471,450,578	447,562,326	166,000,000	21.82
Development	-	-	297,300,000	39.08

<b>Total</b>	<b>731,639,744</b>	<b>712,242,721</b>	<b>760,716,334</b>	<b>100</b>
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Part G: Summary of Expenditure by Category and Economic Classification of Programmes

<b>P001: Kisumu City</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP0101: General Administration and Planning Services	544,999,736	522,271,342	264,655,078	564,743,526	621,217,879	670,915,309
SP0102: Finance	25,649,231	25,649,230	21,855,964	21,855,964	24,041,560	25,964,885
SP0103: Education and Social Services	38,578,941	38,407,684	33,411,122	33,411,122	36,752,234	39,692,413
SP0104: Public Health	46,224,053	49,726,684	45,290,823	45,290,823	49,819,905	53,805,498
SP0105: Environmental Management Services	47,005,269	47,005,268	62,621,434	62,621,434	68,883,577	74,394,264
SP0106: Planning and Engineering	29,182,514	29,182,513	32,793,465	32,793,465	36,072,812	38,958,636
<b>Total Programme Expenditure</b>	<b>731,639,744</b>	<b>712,242,721</b>	<b>460,627,886</b>	<b>760,716,334</b>	<b>836,787,967</b>	<b>903,731,005</b>

<b>P001: Kisumu City</b>
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County Government of Kisumu

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>406,706,864</b>	<b>407,468,660</b>	<b>387,139,322</b>	<b>453,916,334</b>	<b>449,488,062</b>	<b>539,252,605</b>
2 1	Compensation of Employees	260,189,166	264,680,395	258,695,144	297,416,334	277,338,062	353,330,605
2 2	Goods and Services	146,517,698	142,788,265	128,444,178	155,750,000	171,325,000	185,031,000
2 6	Grants	0	0	0	750,000	825,000	891,000
	<b>Capital Expenditure</b>	<b>324,932,880</b>	<b>304,774,061</b>	<b>73,488,564</b>	<b>306,800,000</b>	<b>337,480,000</b>	<b>364,478,400</b>
3 1	Acquisition of Non-Financial Assets	324,932,880	304,774,061	73,488,564	306,800,000	337,480,000	364,478,400
	<b>Total Expenditure</b>	<b>731,639,744</b>	<b>712,242,721</b>	<b>460,627,886</b>	<b>760,716,334</b>	<b>786,968,062</b>	<b>903,731,005</b>

	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	260,189,166	264,680,395	297,416,334	39
Operations & Maintenance	471,450,578	447,562,326	166,000,000	22
Development		0	297,300,000	39

Total	731,639,744	712,242,721	760,716,334	100
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Part H: Summary of Expenditure by Economic Classification of Sub-Programmes

<b><i>P001: Kisumu City</i></b>
<b><i>SP0101: General Administration and Planning Services</i></b>

County Government of Kisumu

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2 1	Compensation of Employees	73,549,158	74,709,016	62,722,336	101,443,526	111,587,879	120,514,909
2 2	Goods and Services	146,517,698	142,788,265	128,444,178	155,750,000	171,325,000	185,031,000
2 6	Grants	0	0	0	750,000	825,000	891,000
	<b>Capital Expenditure</b>	<b>324,932,880</b>	<b>304,774,061</b>	<b>73,488,564</b>	<b>306,800,000</b>	<b>337,480,000</b>	<b>364,478,400</b>
3 1	Acquisition of Non-Financial Assets	324,932,880	304,774,061	73,488,564	306,800,000	337,480,000	364,478,400
	<b>Total Expenditure</b>	<b>544,999,736</b>	<b>522,271,342</b>	<b>264,655,078</b>	<b>564,743,526</b>	<b>621,217,879</b>	<b>670,915,309</b>

<b>P001: Kisumu City</b>							
<b>SP0102: Finance</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

County Government of Kisumu

2 1	Compensation of Employees	25,649,231	25,649,230	21,855,964	21,855,964	24,041,560	25,964,885
	<b>Total Expenditure</b>	<b>25,649,231</b>	<b>25,649,230</b>	<b>21,855,964</b>	<b>21,855,964</b>	<b>24,041,560</b>	<b>25,964,885</b>

<b>P001: Kisumu City</b>							
<b>SP0103: Education and Social Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2 1	Compensation of Employees	38,578,941	38,407,684	33,411,122	33,411,122	36,752,234	39,692,413
	<b>Total Expenditure</b>	<b>38,578,941</b>	<b>38,407,684</b>	<b>33,411,122</b>	<b>33,411,122</b>	<b>36,752,234</b>	<b>39,692,413</b>

<b>P001: Kisumu City</b>							
<b>SP0104: Public Health</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026



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2 1	Compensation of Employees	46,224,053	49,726,684	45,290,823	45,290,823	49,819,905	53,805,498
	<b>Total Expenditure</b>	<b>46,224,053</b>	<b>49,726,684</b>	<b>45,290,823</b>	<b>45,290,823</b>	<b>49,819,905</b>	<b>53,805,498</b>

<b>P001: Kisumu City</b>							
<b>SP0105: Environmental Management Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2 1	Compensation of Employees	47,005,269	47,005,268	62,621,434	62,621,434	68,883,577	74,394,264
	<b>Total Expenditure</b>	<b>47,005,269</b>	<b>47,005,268</b>	<b>62,621,434</b>	<b>62,621,434</b>	<b>68,883,577</b>	<b>74,394,264</b>

<b>P001: Kisumu City</b>							
<b>SP0106: Planning and Engineering</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

County Government of Kisumu

	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2 1	Compensation of Employees	29,182,514	29,182,513	32,793,465	32,793,465	36,072,812	38,958,636
	<b>Total Expenditure</b>	<b>29,182,514</b>	<b>29,182,513</b>	<b>32,793,465</b>	<b>32,793,465</b>	<b>36,072,812</b>	<b>38,958,636</b>

Part I: Classification by Vote, Head and Item

<b>P001: Kisumu City</b>							
<b>SP0101: General Administration and Planning Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2100000</b>	<b>Compensation of Employees</b>	<b>73,549,158</b>	<b>74,709,016</b>	<b>62,722,336</b>	<b>101,443,526</b>	<b>111,587,879</b>	<b>120,514,909</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>48,360,301</b>	<b>49,520,179</b>	<b>10,445,500</b>	<b>49,166,690</b>	<b>54,083,359</b>	<b>58,410,028</b>
2110101	Salaries & Wages - Civil Servants	48,360,301	49,520,179	10,445,500	49,166,690	54,083,359	58,410,028

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<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>9,999,958</b>	<b>9,999,958</b>	<b>20,645,000</b>	<b>20,645,000</b>	<b>22,709,500</b>	<b>24,526,260</b>
2110202	Salaries & Wages - Casual Labour Others	9,999,958	9,999,958	20,645,000	20,645,000	22,709,500	24,526,260
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>7,258,192</b>	<b>7,258,172</b>	<b>15,170,396</b>	<b>15,170,396</b>	<b>16,687,436</b>	<b>18,022,430</b>
2110301	House Allowance	2,499,982	2,499,982	4,500,000	4,500,000	4,950,000	5,346,000
2110314	Transport Allowance	2,499,000	2,499,000	5,500,000	5,500,000	6,050,000	6,534,000
2110315	Extraneous Allowance	749,000	749,000	1,650,000	1,650,000	1,815,000	1,960,200
2110320	Leave Allowance	1,510,210	1,510,190	3,520,396	3,520,396	3,872,436	4,182,230
<b>2120000</b>	<b>Social Contribution</b>	<b>7,930,707</b>	<b>7,930,707</b>	<b>16,461,440</b>	<b>16,461,440</b>	<b>18,107,584</b>	<b>19,556,191</b>
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemes</b>	<b>7,930,707</b>	<b>7,930,707</b>	<b>16,461,440</b>	<b>16,461,440</b>	<b>18,107,584</b>	<b>19,556,191</b>
2120101	Employer Contribution to Compulsory National Social Security Fund	3,962,857	3,962,857	8,225,720	8,225,720	9,048,292	9,772,155
2120103	Employer Contribution to Staff Pension Schemes	3,967,850	3,967,850	8,235,720	8,235,720	9,059,292	9,784,035
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>146,517,698</b>	<b>142,788,265</b>	<b>128,444,178</b>	<b>155,750,000</b>	<b>171,325,000</b>	<b>185,031,000</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>3,830,754</b>	<b>3,330,754</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>7,150,000</b>	<b>7,722,000</b>
2210101	Electricity	765,418	665,418	4,000,000	2,500,000	2,750,000	2,970,000

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2210102	Water & Sewerage	3,065,336	2,665,336	2,500,000	4,000,000	4,400,000	4,752,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>53,900</b>	<b>18,900</b>	<b>3,500,000</b>	<b>1,400,000</b>	<b>1,540,000</b>	<b>1,663,200</b>
2210201	Telephone Services	18,900	18,900	800,000	700,000	770,000	831,600
2210202	Internet Connections	35,000		2,700,000	700,000	770,000	831,600
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>10,516,115</b>	<b>8,798,765</b>	<b>7,500,000</b>	<b>8,000,000</b>	<b>8,800,000</b>	9,504,000
2210301	Travel - Airline, Bus etc	1,066,950	1,060,200	3,000,000	2,000,000	2,200,000	2,376,000
2210302	Accommodation -Domestic Travel	2,368,115	2,299,115	2,500,000	2,500,000	2,750,000	2,970,000
2210303	Daily Subsistence Allowance	5,481,050	4,439,450	2,000,000	2,500,000	2,750,000	2,970,000
2210309	Field Allowance	1,600,000	1,000,000	-	1,000,000	1,100,000	1,188,000
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>-</b>	<b>0</b>	<b>7,550,000</b>	<b>6,000,000</b>	<b>6,600,000</b>	7,128,000
2210401	Travel - Airline, Bus etc	-		2,750,000	2,000,000	2,200,000	2,376,000
2210402	Accommodation -international Travel	-		1,800,000	2,000,000	2,200,000	2,376,000
2210403	Daily Subsistence Allowance	-		3,000,000	2,000,000	2,200,000	2,376,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>7,312,500</b>	<b>6,915,695</b>	<b>5,600,000</b>	<b>4,500,000</b>	<b>4,950,000</b>	<b>5,346,000</b>
2210502	Publishing & Printing services	5,000,000	4,953,000	-	2,000,000	2,200,000	2,376,000
2210504	Advertising & Publicity	2,312,500	1,962,695	5,600,000	2,500,000	2,750,000	2,970,000

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<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>34,024,254</b>	<b>34,024,254</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,782,000</b>
2210606	Hire of Equipment & Machinery	34,024,254	34,024,254	3,000,000	1,500,000	1,650,000	1,782,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>29,277,427</b>	<b>29,277,427</b>	<b>30,250,000</b>	<b>32,100,000</b>	<b>35,310,000</b>	<b>38,134,800</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	4,280,630	4,280,630	3,000,000	4,000,000	4,400,000	4,752,000
2210802	Board Committee, Conferences and Seminars	-	-	1,000,000	3,000,000	3,300,000	3,564,000
2210805	National Celebrations	-	-	500,000	100,000	110,000	118,800
2210808	Purchase of Coffins	-	-	750,000	-	-	-
2210809	Board Allowances	24,996,797	24,996,797	25,000,000	25,000,000	27,500,000	29,700,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>7,353,419</b>	<b>7,352,719</b>	<b>5,000,000</b>	<b>9,000,000</b>	<b>9,900,000</b>	<b>10,692,000</b>
2210903	Plant, Equipment and Machinery Insurance	4,455,608	4,454,908	2,000,000	5,000,000	5,500,000	5,940,000
2210904	Motor Vehicle Insurance	2,897,811	2,897,811	3,000,000	4,000,000	4,400,000	4,752,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,100,000</b>	<b>3,097,562</b>	<b>3,000,000</b>	<b>7,200,000</b>	<b>7,920,000</b>	<b>8,553,600</b>
2211005	Chemical and Industrial Gases	2,500,000	2,500,000	-	1,700,000	1,870,000	2,019,600
2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-	3,500,000	3,850,000	4,158,000

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2211016	Purchase of Uniforms & Clothing -Staff	600,000	597,562	3,000,000	2,000,000	2,200,000	2,376,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>10,005,200</b>	<b>9,996,780</b>	<b>8,700,000</b>	<b>8,850,000</b>	<b>9,735,000</b>	<b>10,513,800</b>
2211101	General Office Supplies	5,945,200	5,945,120	7,000,000	5,350,000	5,885,000	6,355,800
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	1,000,000	2,500,000	2,750,000	2,970,000
2211103	Sanitary and Cleaning Materials Supplies	3,560,000	3,551,660	700,000	1,000,000	1,100,000	1,188,000
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>34,000,000</b>	<b>30,000,000</b>	<b>33,000,000</b>	<b>35,640,000</b>
2211201	Refined Fuels and Lubricants for Transport	18,000,000	18,000,000	34,000,000	30,000,000	33,000,000	35,640,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>9,632,780</b>	<b>9,632,780</b>	<b>7,800,000</b>	<b>19,700,000</b>	<b>21,670,000</b>	<b>23,403,600</b>
2211305	Contracted Guards & Cleaning Services	3,047,280	3,047,280	5,000,000	15,200,000	16,720,000	18,057,600
2211306	Membership fees & subscriptions to Professional/Other Bodies	47,500	47,500	300,000	500,000	550,000	594,000
2211308	Legal Fees, Arbitration and Compensation Payments	4,988,000	4,988,000	2,000,000	2,000,000	2,200,000	2,376,000
2211311	Contracted Technical Services	1,300,000	1,300,000	-	-	-	-
2211320	Committee Meetings	250,000	250,000	500,000	2,000,000	2,200,000	2,376,000

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<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>5,940,000</b>
2220101	Maintenance Motor Vehicles	1,000,000		3,000,000	5,000,000	5,500,000	5,940,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>12,411,349</b>	<b>12,342,629</b>	<b>3,044,178</b>	<b>16,000,000</b>	<b>17,600,000</b>	<b>19,008,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,923,849	3,923,869	3,044,178	5,000,000	5,500,000	5,940,000
2220205	Maintenance of Buildings and Stations Non-Residential	-		-	10,000,000	11,000,000	11,880,000
2220207	Maintenance of Roads, Ports & Jetties	8,487,500	8,418,760	-	-	-	-
2220210	Maintenance of Computers, Software and Networks	-		-	1,000,000	1,100,000	1,188,000
<b>2600000</b>	<b>Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>825,000</b>	<b>891,000</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>825,000</b>	<b>891,000</b>
2640403	Burial Grants for Destitutes	-		-	750,000	825,000	891,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>324,932,880</b>	<b>304,774,061</b>	<b>73,488,564</b>	<b>306,800,000</b>	<b>337,480,000</b>	<b>364,478,400</b>
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>7,000,000</b>	<b>6,996,366</b>	<b>-</b>	<b>14,000,000</b>	<b>15,400,000</b>	<b>16,632,000</b>
3110301	Refurbishment of Residential Buildings - including hostels	-		-	4,000,000	4,400,000	4,752,000

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3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	7,000,000	6,996,366	-	10,000,000	11,000,000	11,880,000
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>231,160,000</b>	<b>213,551,422</b>	<b>26,288,564</b>	<b>89,400,000</b>	<b>98,340,000</b>	<b>106,207,200</b>
3110504	Other Infrastructure and Civil Works	231,160,000	213,551,422	26,288,564	89,400,000	98,340,000	106,207,200
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>23,760,000</b>
3110705	Purchase of Trucks and Trailers	-	-	-	20,000,000	22,000,000	23,760,000
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>72,880</b>	<b>72,880</b>	<b>-</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,752,000</b>
3111001	Purchase of Office Furniture/General Equipment	-	-	-	4,000,000	4,400,000	4,752,000
3111008	Purchase of Printing Equipment	72,880	72,880	-	-	-	-
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>5,000,000</b>	<b>4,869,350</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>	<b>6,534,000</b>
3111111	Purchase of ICT Networking and Communication Equipment	-	-	5,000,000	5,500,000	6,050,000	6,534,000
3111112	Purchase of Software	5,000,000	4,869,350	-	-	-	-
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock/Live Animals</b>	<b>-</b>	<b>0</b>	<b>23,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
3111302	Purchase of Animals and Breeding Stock	-	-	23,200,000	-	-	-
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>8,000,000</b>	<b>8,800,000</b>	<b>9,504,000</b>



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3111401	Pre-feasibility, Feasibility and Appraisal Studies	-		-	3,000,000	3,300,000	3,564,000
3111402	Engineering and Design Plans	-		-	5,000,000	5,500,000	5,940,000
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>81,700,000</b>	<b>79,284,043</b>	<b>19,000,000</b>	<b>165,900,000</b>	<b>182,490,000</b>	<b>197,089,200</b>
3111504	Other infrastructure and Civil Works	81,700,000	79,284,043	19,000,000	165,900,000	182,490,000	197,089,200

	<b>P001: Kisumu City</b>						
	<b>SP0102: Finance</b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2100000</b>	<b>Compensation of Employees</b>	<b>25,649,231</b>	<b>25,649,230</b>	<b>21,855,964</b>	<b>21,855,964</b>	<b>24,041,560</b>	<b>25,964,885</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>17,255,023</b>	<b>17,255,022</b>	<b>8,392,236</b>	<b>8,392,236</b>	<b>9,231,460</b>	<b>9,969,976</b>
2110101	Salaries & Wages - Civil Servants	17,255,023	17,255,022	8,392,236	8,392,236	9,231,460	9,969,976

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<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>6,865,858</b>	<b>6,865,858</b>	<b>10,223,425</b>	<b>10,223,425</b>	<b>11,245,768</b>	12,145,429
2110301	House Allowance	2,699,297	2,699,297	5,722,510	5,722,510	6,294,761	6,798,342
2110303	Acting Allowance	482,400	482,400	1,022,709	1,022,709	1,124,980	1,214,978
2110314	Transport Allowance	2,043,498	2,043,498	-	-	-	-
2110318	Non-Practice Allowance	96,000	96,000	203,520	203,520	223,872	241,782
2110320	Leave Allowance	1,544,663	1,544,663	3,274,686	3,274,686	3,602,155	3,890,327
<b>2120000</b>	<b>Social Contribution</b>	<b>1,528,350</b>	<b>1,528,350</b>	<b>3,240,303</b>	<b>3,240,303</b>	<b>3,564,333</b>	<b>3,849,480</b>
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemes</b>	<b>1,528,350</b>	<b>1,528,350</b>	<b>3,240,303</b>	<b>3,240,303</b>	<b>3,564,333</b>	<b>3,849,480</b>
2120101	Employer Contribution to Compulsory National Social Security Fund	96,450	96,450	204,474	204,474	224,921	242,915
2120103	Employer Contribution to Staff Pension Schemes	1,431,900	1,431,900	3,035,829	3,035,829	3,339,412	3,606,565

	<b>P001: Kisumu City</b>						
	<b>SP0103: Education and Social Services</b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

County Government of Kisumu

<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022 2	2022/2023	2023/2024	2024/2025	2025/2025 6
<b>2100000</b>	<b>Compensation of Employees</b>	<b>38,578,941</b>	<b>38,407,684</b>	<b>33,411,122</b>	<b>33,411,122</b>	<b>36,752,234</b>	<b>39,692,413</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>21,790,842</b>	<b>21,619,585</b>	<b>5,300,000</b>	<b>5,300,000</b>	<b>5,830,000</b>	<b>6,296,400</b>
2110101	Salaries & Wages - Civil Servants	21,790,842	21,619,585	5,300,000	5,300,000	5,830,000	6,296,400
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>10,964,099</b>	<b>10,964,099</b>	<b>17,762,122</b>	<b>17,762,122</b>	<b>19,538,334</b>	21,101,401
2110301	House Allowance	3,875,000	3,875,000	8,215,034	8,215,034	9,036,537	9,759,460
2110314	Transport Allowance	3,899,999	3,899,999	5,300,000	5,300,000	5,830,000	6,296,400
2110315	Extraneous Allowance	1,186,100	1,186,100	-	-	-	-
2110320	Leave Allowance	2,003,000	2,003,000	4,247,088	4,247,088	4,671,797	5,045,541
<b>2120000</b>	<b>Social Contribution</b>	<b>5,824,000</b>	<b>5,824,000</b>	<b>10,349,000</b>	<b>10,349,000</b>	<b>11,383,900</b>	<b>12,294,612</b>
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemes</b>	<b>5,824,000</b>	<b>5,824,000</b>	<b>10,349,000</b>	<b>10,349,000</b>	<b>11,383,900</b>	<b>12,294,612</b>
2120101	Employer Contribution to Compulsory National Social Security Fund	484,000	484,000	1,028,200	1,028,200	1,131,020	1,221,502

2120103	Employer Contribution to Staff Pension Schemes	5,340,000	5,340,000	9,320,800	9,320,800	10,252,880	11,073,110
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<b>P001: Kisumu City</b>							
<b>SP0104: Public Health</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2100000</b>	<b>Compensation of Employees</b>	<b>46,224,053</b>	<b>49,726,684</b>	<b>45,290,823</b>	<b>45,290,823</b>	<b>49,819,905</b>	<b>53,805,498</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>30,612,058</b>	<b>30,612,056</b>	<b>13,900,000</b>	<b>13,900,000</b>	<b>15,290,000</b>	<b>16,513,200</b>
2110101	Salaries & Wages - Civil Servants	30,612,058	30,612,056	13,900,000	13,900,000	15,290,000	16,513,200
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>7,251,997</b>	<b>7,969,631</b>	<b>16,434,296</b>	<b>16,434,296</b>	<b>18,077,726</b>	<b>19,523,944</b>
2110301	House Allowance	2,749,999	2,749,999	5,830,000	5,830,000	6,413,000	6,926,040
2110314	Transport Allowance	1,999,999	1,999,999	5,300,000	5,300,000	5,830,000	6,296,400

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2110315	Extraneous Allowance	-	717,634	-	-	-	-
2110320	Leave Allowance	2,002,000	2,002,000	4,244,296	4,244,296	4,668,726	5,042,224
2110322	Risk Allowance	499,999	499,999	1,060,000	1,060,000	1,166,000	1,259,280
<b>2120000</b>	<b>Social Contribution</b>	<b>8,359,998</b>	<b>11,144,997</b>	<b>14,956,527</b>	<b>14,956,527</b>	<b>16,452,180</b>	<b>17,768,354</b>
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemes</b>	<b>8,359,998</b>	<b>11,144,997</b>	<b>14,956,527</b>	<b>14,956,527</b>	<b>16,452,180</b>	<b>17,768,354</b>
2120101	Employer Contribution to Compulsory National Social Security Fund	2,359,999	2,359,999	5,003,200	5,003,200	5,503,520	5,943,802
2120102	Employer Contribution to Compulsory Local Government Security Fund	-	2,784,999	-	-	-	-
2120103	Employer Contribution to Staff Pension Schemes	5,999,999	5,999,999	9,953,327	9,953,327	10,948,660	11,824,552

<b>P001: Kisumu City</b>							
<b>SP0105: Environmental Management Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

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<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022 2	2022/2023	2023/2024	2024/2025	2025/2025 6
<b>2100000</b>	<b>Compensation of Employees</b>	<b>47,005,269</b>	<b>47,005,268</b>	<b>62,621,434</b>	<b>62,621,434</b>	<b>68,883,577</b>	<b>74,394,264</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>29,502,707</b>	<b>29,502,706</b>	<b>25,977,234</b>	<b>25,977,234</b>	<b>28,574,957</b>	<b>30,860,954</b>
2110101	Salaries & Wages - Civil Servants	29,502,707	29,502,706	25,977,234	25,977,234	28,574,957	30,860,954
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>14,467,563</b>	<b>14,467,563</b>	<b>30,210,000</b>	<b>30,210,000</b>	<b>33,231,000</b>	<b>35,889,480</b>
2110301	House Allowance	10,374,929	10,374,929	21,995,000	21,995,000	24,194,500	26,130,060
2110314	Transport Allowance	2,000,000	2,000,000	5,300,000	5,300,000	5,830,000	6,296,400
2110315	Extraneous Allowance	717,634	717,634	-	-	-	-
2110320	Leave Allowance	1,375,000	1,375,000	2,915,000	2,915,000	3,206,500	3,463,020
<b>2120000</b>	<b>Social Contribution</b>	<b>3,034,999</b>	<b>3,034,999</b>	<b>6,434,200</b>	<b>6,434,200</b>	<b>7,077,620</b>	<b>7,643,830</b>
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemes</b>	<b>3,034,999</b>	<b>3,034,999</b>	<b>6,434,200</b>	<b>6,434,200</b>	<b>7,077,620</b>	<b>7,643,830</b>
2120101	Employer Contribution to Compulsory National Social Security Fund	250,000	250,000	530,000	530,000	583,000	629,640

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2120102	Employer Contribution to Compulsory Local Government Security Fund	-	2,784,999	-	-	-	-
2120103	Employer Contribution to Staff Pension Schemes	2,784,999		5,904,200	5,904,200	6,494,620	7,014,190

<b>P001: Kisumu City</b>							
<b>SP0106: Planning and Engineering</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2100000</b>	<b>Compensation of Employees</b>	<b>29,182,514</b>	<b>29,182,513</b>	<b>32,793,465</b>	<b>32,793,465</b>	<b>36,072,812</b>	<b>38,958,636</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>19,591,395</b>	<b>19,591,394</b>	<b>10,600,000</b>	<b>10,600,000</b>	<b>11,660,000</b>	<b>12,592,800</b>
2110101	Salaries & Wages - Civil Servants	19,591,395	19,591,394	10,600,000	10,600,000	11,660,000	12,592,800
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>7,724,862</b>	<b>7,724,862</b>	<b>18,237,000</b>	<b>18,237,000</b>	<b>20,060,700</b>	<b>21,665,556</b>
2110301	House Allowance	5,224,999	5,224,999	11,077,000	11,077,000	12,184,700	13,159,476

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2110314	Transport Allowance	1,499,863	1,499,863	5,300,000	5,300,000	5,830,000	6,296,400
2110315	Extraneous Allowance	125,000	125,000	-	-	-	-
2110318	Non-Practice Allowance	125,000	125,000	270,000	270,000	297,000	320,760
2110320	Leave Allowance	750,000	750,000	1,590,000	1,590,000	1,749,000	1,888,920
<b>2120000</b>	<b>Social Contribution</b>	<b>1,866,257</b>	<b>1,866,257</b>	<b>3,956,465</b>	<b>3,956,465</b>	<b>4,352,112</b>	<b>4,700,280</b>
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemes</b>	<b>1,866,257</b>	<b>1,866,257</b>	<b>3,956,465</b>	<b>3,956,465</b>	<b>4,352,112</b>	<b>4,700,280</b>
2120101	Employer Contribution to Compulsory National Social Security Fund	256,257	256,257	543,265	543,265	597,592	645,399
2120103	Employer Contribution to Staff Pension Schemes	1,610,000	1,610,000	3,413,200	3,413,200	3,754,520	4,054,882



## **12. COUNTY PUBLIC SERVICE BOARD.**

### **Part A: Vision**

A responsive and performance driven county public service board.

### **Part B: Mission**

**To attract, retain, and transform County Public Service for improved service delivery.**

### **Part C: Strategic Overview and Context for Budget Intervention**

Kisumu County Public Service Board (PSB) is an independent institution established in terms of Article 235(1) of the Kenyan Constitution and given effect by Sections 56 and 57 of the County Governments Act. The Article provides for a County Public Service Board in each county with control over the County Public Service. The County Public Service Board has the responsibility of ensuring that the County Public Service has adequate, skilled and competent personnel.

In order to achieve its mission, the board needs to have well trained and motivated staff, a conducive working environment with the necessary utilities and office equipment. The Board also needs to sensitize the County Public Service on the Principles and Values of Public Service, as well as monitor and enhance performance of the county staff. There is also need for networking and partnerships, stakeholder engagement aimed at improving the Kisumu County Public Service, hence the need for adequate budget allocation. Adequate budget is also needed to develop relevant policies and guidelines necessary for attracting, retaining and transforming the County Public Service for improved service delivery.

In the Financial Year 2023/2024, the Board will focus on the following strategic objectives:

- To promote operational efficiency of the board
- To develop systems and policies for effective HR Management
- To enhance use of ICT
- To develop performance management systems for enhancing competencies in the public service
- To promote national values and principles of public service
- To strengthen networking and partnerships with stakeholders

### **Part D: Programmes and their objectives:**

## P1. The development of human resources in Kisumu County

Objective: To establish and continuously develop of a human resource that will deliver effective and efficient services and make Kisumu County Public Service the champion of excellent public service delivery in Kenya.

### Part E: Summary of Programme Outputs and Key Performance Indicators

<b>PROGRAMME 1: ADMINISTRATION OF HUMAN RESOURCES IN KISUMU COUNTY</b>					
<b>SUB PROGRAMME 1: INSTITUTIONAL CAPACITY</b>					
<b>Key Activities</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>	<b>Targets</b>	<b>Targets</b>
			<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>
Subscribe for membership to relevant professional institutions e.g. IHRM, ICPAK, ICPSK, KISM, ISACA, IIA, LSK, KVB etc	Subscriptions to relevant institutions done	Number of associations subscribed to	8		
Develop code of ethics for public service	Code of ethics developed	Functional code of ethics	1		
Procure communications, supplies and services	Communication, supplies and services procured	Quantity/value of communication supplies and services procured	1		
Purchase office tools, furniture and equipment	Office tools, furniture and equipment purchased	Quantity of office tools, furniture and equipment purchased			

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Organize for trainings, conferences, seminars for staff for continuous development	No. of trainings, conferences & seminars organized	No. of members/staff benefiting from the organized trainings. Conferences & seminars	35			
Procure fuel, oil and lubricants	Fuel, oil and lubricants procured	No. of vehicles fuelled in the entire year	3			
Hold quarterly review meetings to assess board's progress on planned activities	No. of quarterly review meetings held	No. of review meeting reports/recommendations implemented	4			
Repair, Maintenance & Insurance of motor vehicles	Repairs & maintenance done	No. of vehicles repaired/maintained & insured	3			
Procure utilities, internet, supplies and services	Utility, supplies and services procured	No of staff/members accessing services	35			
Facilitate/review development of Job description for departments	Job descriptions developed and approved	No. of staff with approved job descriptions				
Undertake Ethics Risk Assessment	Ethics Risk Assessment Report developed	Ethics risk assessment report	1			
Facilitate development of county integrated HR plan	County integrated HR plan developed	Approved integrated HR plan	1			

Facilitate pre-retirement trainings	Pre-retirement trainings facilitated	No. of employees prepared for retirement			
Prepare reports to the CA	Reports prepared	Timely submission of reports/ No of reports	1		
Fill vacant positions in county public service (Screening, shortlisting & interviewing)	Optimum staffing levels achieved	No. of vacant positions filled			
Finalize development of discipline procedure manual	Discipline Procedure manual developed	Functional discipline procedure manual	1		
Implement recommendation of baseline survey results	Baseline survey implemented	No recommendations of implemented			
Sensitize the public service on National Values and Principles as referred to in Articles 10 and 232	Public service Sensitized	No of people sensitized			
Monitor and evaluate compliance with National Values and Principles as referred to in Articles 10 and 232	Compliance monitored and evaluated	Monitoring and evaluation report	1		

Prepare and submit regular Reports on promotion of National Values and Principles to the CA	Regular reports submitted	Timely submission of reports	1		
<b>SUB PROGRAMME 2: ENHANCING PERFORMANCE</b>					
<b>Key Activities</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>	<b>Targets</b>	<b>Targets</b>
Monitor and evaluate implementation of performance contracts and staff appraisals	Performance management system monitored and evaluated	Monitoring and evaluation report on performance management system	1		
Undertake staff confirmations	Motivated staff	No of staff confirmed			
Undertake staff promotions	Motivated staff	No of staff promoted			
Undertake staff re-designation/	Enhanced performance	No. of staff re-designated & with enhanced performance			
<b>SUB PROGRAMME 3: NETWORKING AND PARTNERSHIPS</b>					
<b>Key Activities</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>	<b>Targets</b>	<b>Targets</b>
Conduct networking and partnership forums	Improved collaboration and networking with partners	Partnership and networking forums report	1		
Sign MOUs with partners	Board receiving support from partners	No of MOUs signed	4		

Monitor and evaluate partnership and networking programs	and	Partnership and networking programs monitored and evaluated	M&E Report	1			
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**Part F: Summary of Expenditure by Programme and Sub-Programme**

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
P01: County Public Service Board	75,031,463	66,175,132	88,833,775	103,258,091	113,583,900	122,670,612
<b>Total Expenditure</b>	<b>75,031,463</b>	<b>66,175,132</b>	<b>88,833,775</b>	<b>103,258,091</b>	<b>113,583,900</b>	<b>122,670,612</b>

<b>COUNTY PUBLIC SERVICE BOARD</b>							
		<i>Approved Budget</i>	<i>Actual Expenditure</i>	<i>Baseline</i>	<i>Approved Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>

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	<b>Recurrent Expenditure</b>	<b>69,189,142</b>	<b>60,790,382</b>	<b>79,461,551</b>	<b>95,846,703</b>	<b>105,431,373</b>	<b>113,865,883</b>
21	Compensation of Employees	36,557,841	35,102,870	40,514,428	54,938,744	60,432,618	65,267,228
22	Goods and Services	25,707,160	23,955,464	31,150,565	33,111,401	36,422,541	39,336,344
27	Social Benefits	6,924,141	1,732,048	7,796,558	7,796,558	8,576,214	9,262,311
	<b>Capital Expenditure</b>	<b>5,842,321</b>	<b>5,384,750</b>	<b>9,372,224</b>	<b>7,411,388</b>	<b>8,152,527</b>	<b>8,804,729</b>
31	Acquisition of Non-Financial Assets	5,842,321	5,384,750	9,372,224	7,411,388	8,152,527	8,804,729
	<b>Total Expenditure</b>	<b>75,031,463</b>	<b>66,175,132</b>	<b>88,833,775</b>	<b>103,258,091</b>	<b>113,583,900</b>	<b>122,670,612</b>

	Approved Budget	Actual Expenditure	Approved Estimates	
Category	2021/2022	2021/2022	2023/2024	Percentage
Personnel Emoluments	36,557,841	35,102,870	54,938,744	53.21
Operations & Maintenance	38,473,622	31,072,262	48,319,347	46.79

<b>Total</b>	<b>75,031,463</b>	<b>66,175,132</b>	<b>103,258,091</b>	<b>100</b>
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Part G: Summary of Expenditure by Category and Economic Classification of Programmes

<b>P01: County Public Service Board</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP0101: Enhancing Board Performance	770,000	619,600	500,000	320,000	352,000	380,160
SP0102: Institutional Capacity	67,524,139	59,139,796	86,159,975	101,646,491	111,811,140	120,756,031
SP0103: Networking & Partnership	5,967,324	5,685,301	2,173,800	1,291,600	1,420,760	1,534,421
SP0104: Promotion of Values and Principles of Public Service	770,000	730,435	0	0	0	0
<b>Total Programme Expenditure</b>	<b>75,031,463</b>	<b>66,175,132</b>	<b>88,833,775</b>	<b>103,258,091</b>	<b>113,583,900</b>	<b>122,670,612</b>

<b>P01: County Public Service Board</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates



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	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>69,189,142</b>	<b>60,790,382</b>	<b>79,461,551</b>	<b>95,846,703</b>	<b>105,431,373</b>	<b>113,865,883</b>
21	Compensation of Employees	36,557,841	35,102,870	40,514,428	54,938,744	60,432,618	65,267,228
22	Goods and Services	25,707,160	23,955,464	31,150,565	33,111,401	36,422,541	39,336,344
27	Social Benefits	6,924,141	1,732,048	7,796,558	7,796,558	8,576,214	9,262,311
	<b>Capital Expenditure</b>	<b>5,842,321</b>	<b>5,384,750</b>	<b>9,372,224</b>	<b>7,411,388</b>	<b>8,152,527</b>	<b>8,804,729</b>
31	Acquisition of Non-Financial Assets	5,842,321	5,384,750	9,372,224	7,411,388	8,152,527	8,804,729
	<b>Total Expenditure</b>	<b>75,031,463</b>	<b>66,175,132</b>	<b>88,833,775</b>	<b>103,258,091</b>	<b>113,583,900</b>	<b>122,670,612</b>

	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	36,557,841	35,102,870	54,938,744	53
Operations & Maintenance	38,473,622	31,072,262	48,319,347	47
Development	0	0	0	0
<b>Total</b>	<b>75,031,463</b>	<b>66,175,132</b>	<b>103,258,091</b>	<b>100</b>

Part H: Summary of Expenditure by Economic Classification of Sub-Programmes

<b><i>P01: County Public Service Board</i></b>							
<b><i>SP0101: Enhancing Board Performance</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
22	Goods and Services	770,000	619,600	500,000	320,000	352,000	380,160
	<b>Total Expenditure</b>	<b>770,000</b>	<b>619,600</b>	<b>500,000</b>	<b>320,000</b>	<b>352,000</b>	<b>380,160</b>

<b>P01: County Public Service Board</b>							
<b>SP0102: Institutional Capacity</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	36,057,841	35,102,870	40,514,428	54,938,744	60,432,618	65,267,228
22	Goods and Services	18,699,836	16,920,128	28,476,765	31,499,801	34,649,781	37,421,764
27	Social Benefits	6,924,141	1,732,048	7,796,558	7,796,558	8,576,214	9,262,311
	<b>Capital Expenditure</b>	<b>5,842,321</b>	<b>5,384,750</b>	<b>9,372,224</b>	<b>7,411,388</b>	<b>8,152,527</b>	<b>8,804,729</b>
31	Acquisition of Non-Financial Assets	5,842,321	5,384,750	9,372,224	7,411,388	8,152,527	8,804,729
	<b>Total Expenditure</b>	<b>67,524,139</b>	<b>59,139,796</b>	<b>86,159,975</b>	<b>101,646,491</b>	<b>111,811,140</b>	<b>120,756,031</b>

<b>P01: County Public Service Board</b>							
<b>SP0103: Networking &amp; Partnership</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

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22	Goods and Services	5,967,324	5,685,301	2,173,800	1,291,600	1,420,760	1,534,421
	<b>Total Expenditure</b>	<b>5,967,324</b>	<b>5,685,301</b>	<b>2,173,800</b>	<b>1,291,600</b>	<b>1,420,760</b>	<b>1,534,421</b>

<b>P01: County Public Service Board</b>							
<b>SP0104: Promotion of Values and Principles of Public Service</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	500,000	0	0	0	0	0
22	Goods and Services	270,000	730,435	0	0	0	0
	<b>Total Expenditure</b>	<b>770,000</b>	<b>730,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Part I: Classification by Vote, Head and Item

<b>P01: County Public Service Board</b>							
<b>SP0101: Enhancing Board Performance</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

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<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>770,000</b>	<b>619,600</b>	<b>500,000</b>	<b>320,000</b>	<b>352,000</b>	<b>380,160</b>
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
22103 01	Travel - Airline, Bus etc	-	180,000	-	-	-	-
22103 02	Accommodation -Domestic Travel	180,000		180,000	-	-	-
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>150,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>220,000</b>	<b>237,600</b>
22108 02	Board Committee, Conferences and Seminars	150,000		200,000	200,000	220,000	237,600
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>440,000</b>	<b>439,600</b>	<b>120,000</b>	<b>120,000</b>	<b>132,000</b>	<b>142,560</b>
22113 10	Contracted Professional Services	440,000	439,600	120,000	120,000	132,000	142,560

<b><i>P01: County Public Service Board</i></b>							
<b><i>SP0102: Institutional Capacity</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

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<b>21000 00</b>	<b>Compensation of Employees</b>	<b>36,057,841</b>	<b>35,102,870</b>	<b>40,514,428</b>	<b>54,938,744</b>	<b>60,432,618</b>	<b>65,267,228</b>
<b>21101 00</b>	<b>Basic Salaries Permanent Employees</b>	<b>27,926,506</b>	<b>27,926,498</b>	<b>28,015,300</b>	<b>42,439,616</b>	<b>46,683,578</b>	<b>50,418,264</b>
21101 01	Salaries & Wages - Civil Servants	27,926,506	27,926,498	7,079,696	7,079,696	7,787,666	8,410,679
21101 06	Salaries & Wages - Board Members	-		20,935,604	35,359,920	38,895,912	42,007,585
<b>21103 00</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>7,711,335</b>	<b>7,176,372</b>	<b>12,079,128</b>	<b>12,079,128</b>	<b>13,287,041</b>	<b>14,350,004</b>
21103 01	House Allowance	3,989,501	3,989,500	3,955,729	3,955,729	4,351,302	4,699,406
21103 14	Transport Allowance	3,501,894	3,076,912	7,911,459	7,911,459	8,702,605	9,398,813
21103 20	Leave Allowance	219,940	109,960	211,940	211,940	233,134	251,785
<b>21104 00</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>	<b>420,000</b>	<b>462,000</b>	<b>498,960</b>
21104 05	Telephone Allowance	420,000		420,000	420,000	462,000	498,960
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>18,699,836</b>	<b>16,920,128</b>	<b>28,476,765</b>	<b>31,499,801</b>	<b>34,649,781</b>	<b>37,421,764</b>
<b>22101 00</b>	<b>Utilities Supplies and Services</b>	<b>168,000</b>	<b>88,869</b>	<b>192,000</b>	<b>192,000</b>	<b>211,200</b>	<b>228,096</b>

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22101 01	Electricity	96,000	44,160	108,000	108,000	118,800	128,304
22101 02	Water & Sewerage	72,000	44,709	84,000	84,000	92,400	99,792
<b>22102 00</b>	<b>Communication, Supplies and Services</b>	<b>582,800</b>	<b>476,101</b>	<b>816,000</b>	<b>696,000</b>	<b>765,600</b>	<b>826,848</b>
22102 01	Telephone Services	148,800	125,300	240,000	120,000	132,000	142,560
22102 02	Internet Connections	410,000	328,800	540,000	540,000	594,000	641,520
22102 03	Courier & Postal Services	24,000	22,001	36,000	36,000	39,600	42,768
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,052,200</b>	<b>5,371,665</b>	<b>7,448,000</b>	<b>9,448,000</b>	<b>10,392,800</b>	11,224,224
22103 01	Travel - Airline, Bus etc	969,000	945,840	1,590,000	3,590,000	3,949,000	4,264,920
22103 03	Daily Subsistence Allowance	5,083,200	4,425,825	5,858,000	5,858,000	6,443,800	6,959,304
<b>22104 00</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>702,436</b>	<b>702,000</b>	<b>4,514,496</b>	<b>6,120,000</b>	<b>6,732,000</b>	7,270,560
22104 01	Travel - Airline, Bus etc	702,436	702,000	1,200,000	1,500,000	1,650,000	1,782,000
22104 03	Daily Subsistence Allowance	-		3,254,496	4,560,000	5,016,000	5,417,280

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22104 04	Sundry Items (Airport Tax, taxis etc)	-		60,000	60,000	66,000	71,280
<b>22105 00</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,001,000</b>	<b>780,800</b>	<b>945,700</b>	<b>862,500</b>	<b>948,750</b>	<b>1,024,650</b>
22105 02	Publishing & Printing services	850,000	629,800	542,500	542,500	596,750	644,490
22105 03	Subscriptions - Newspaper & Magazines	151,000	151,000	403,200	320,000	352,000	380,160
<b>22107 00</b>	<b>Training Expenses</b>	-	<b>0</b>	<b>1,334,000</b>	<b>1,634,000</b>	<b>1,797,400</b>	<b>1,941,192</b>
22107 11	Tuition Fees	-		1,334,000	1,634,000	1,797,400	1,941,192
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>2,547,500</b>	<b>2,208,191</b>	<b>4,239,132</b>	<b>4,239,132</b>	<b>4,663,045</b>	<b>5,036,089</b>
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	600,000	349,091	481,692	481,692	529,861	572,250
22108 02	Board Committee, Conferences and Seminars	1,947,500	1,859,100	3,757,440	3,757,440	4,133,184	4,463,839
<b>22109 00</b>	<b>Insurance Costs</b>	<b>280,000</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>264,000</b>	<b>285,120</b>
22109 04	Motor Vehicle Insurance	280,000		240,000	240,000	264,000	285,120



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<b>22111 00</b>	<b>General Office Supplies and Services</b>	<b>730,000</b>	<b>708,366</b>	<b>1,212,243</b>	<b>1,212,243</b>	<b>1,333,467</b>	<b>1,440,145</b>
22111 01	General Office Supplies	650,000	645,626	870,439	870,439	957,483	1,034,082
22111 02	Supplies and Accessories for Computers and Printers	-		257,804	257,804	283,584	306,271
22111 03	Sanitary and Cleaning Materials Supplies	80,000	62,740	84,000	84,000	92,400	99,792
<b>22112 00</b>	<b>Fuel, Oil and Lubricants</b>	<b>960,000</b>	<b>939,988</b>	<b>1,497,809</b>	<b>1,497,809</b>	<b>1,647,590</b>	<b>1,779,397</b>
22112 01	Refined Fuels and Lubricants for Transport	960,000	939,988	1,497,809	1,497,809	1,647,590	1,779,397
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>3,534,900</b>	<b>3,533,534</b>	<b>2,105,550</b>	<b>2,448,750</b>	<b>2,693,625</b>	<b>2,909,115</b>
22113 05	Contracted Guards & Cleaning Services	1,200,000	1,200,000	1,440,000	1,500,000	1,650,000	1,782,000
22113 06	Membership fees & subscriptions to Professional/Other Bodies	543,900	543,131	605,550	888,750	977,625	1,055,835
22113 10	Contracted Professional Services	1,791,000	1,790,403	-	-	-	-
22113 99	Other Operating Expenses	-		60,000	60,000	66,000	71,280
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,881,000</b>	<b>1,868,584</b>	<b>1,344,800</b>	<b>1,344,800</b>	<b>1,479,280</b>	<b>1,597,622</b>

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22201 01	Maintenance Motor Vehicles	1,881,000	1,868,584	1,344,800	1,344,800	1,479,280	1,597,622
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>260,000</b>	<b>242,030</b>	<b>2,587,035</b>	<b>1,564,567</b>	<b>1,721,024</b>	<b>1,858,706</b>
22202 02	Maintenance of Office Furniture & Equipment	60,000	60,000	234,567	234,567	258,024	278,666
22202 05	Maintenance of Buildings and Stations Non-Residential	100,000	83,380	2,122,468	1,100,000	1,210,000	1,306,800
22202 10	Maintenance of Computers, Software and Networks	100,000	98,650	230,000	230,000	253,000	273,240
<b>27000 00</b>	<b>Social Benefits</b>	<b>6,924,141</b>	<b>1,732,048</b>	<b>7,796,558</b>	<b>7,796,558</b>	<b>8,576,214</b>	<b>9,262,311</b>
<b>27101 00</b>	<b>Government Pension/Retirement Benefits</b>	<b>6,924,141</b>	<b>1,732,048</b>	<b>7,796,558</b>	7,796,558	8,576,214	9,262,311
27101 02	Gratuity - Civil Servants	5,276,072	1,732,048	5,560,222	5,560,222	6,116,244	6,605,544
27101 07	Monthly Pension - Civil Servants	1,648,069		2,236,336	2,236,336	2,459,970	2,656,767
<b>31000 00</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,842,321</b>	<b>5,384,750</b>	<b>9,372,224</b>	<b>7,411,388</b>	<b>8,152,527</b>	<b>8,804,729</b>
<b>31107 00</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>5,026,770</b>	<b>4,600,000</b>	<b>5,299,000</b>	<b>4,921,388</b>	<b>5,413,527</b>	<b>5,846,609</b>
31107 01	Purchase of Motor Vehicles	5,026,770	4,600,000	5,299,000	4,921,388	5,413,527	5,846,609

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<b>31110 00</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>815,551</b>	<b>784,750</b>	<b>4,073,224</b>	<b>2,490,000</b>	<b>2,739,000</b>	<b>2,958,120</b>
31110 01	Purchase of Office Furniture/General Equipment	416,551	415,750	1,210,000	1,210,000	1,331,000	1,437,480
31110 02	Purchase of Computers, Printers and Other IT Equipment	-	-	1,155,224	600,000	660,000	712,800
31110 04	Purchase of Exchanges and other Communication Equipment	399,000	369,000	1,028,000	-	-	-
31110 09	Purchase of other Office Equipment	-	-	680,000	680,000	748,000	807,840

<b><i>P01: County Public Service Board</i></b>							
<b><i>SP0103: Networking &amp; Partnership</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>5,967,324</b>	<b>5,685,301</b>	<b>2,173,800</b>	<b>1,291,600</b>	<b>1,420,760</b>	<b>1,534,421</b>
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,544,756</b>	<b>1,523,716</b>	<b>1,923,800</b>	<b>1,041,600</b>	<b>1,145,760</b>	1,237,421
22103 01	Travel - Airline, Bus etc	740,000	718,960	-	-	-	-

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22103 02	Accommodation -Domestic Travel	-		882,200	-	-	-
22103 03	Daily Subsistence Allowance	804,756	804,756	1,041,600	1,041,600	1,145,760	1,237,421
<b>22104 00</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>2,505,124</b>	<b>2,245,031</b>	-	-	-	-
22104 01	Travel - Airline, Bus etc	908,000	852,000	-	-	-	-
22104 03	Daily Subsistence Allowance	1,597,124	1,393,031	-	-	-	-
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>1,917,444</b>	<b>1,916,554</b>	<b>250,000</b>	<b>250,000</b>	<b>275,000</b>	<b>297,000</b>
22108 02	Board Committee, Conferences and Seminars	1,917,444	1,916,554	250,000	250,000	275,000	297,000

<b><i>P01: County Public Service Board</i></b>							
<b><i>SP0104: Promotion of Values and Principles of Public Service</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>21000 00</b>	<b>Compensation of Employees</b>	<b>500,000</b>	<b>0</b>	-	-	-	-

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<b>21101 00</b>	<b>Basic Salaries Permanent Employees</b>	<b>500,000</b>	<b>0</b>	-	-	-	-
21101 01	Salaries & Wages - Civil Servants	500,000		-	-	-	-
<b>22000 00</b>	<b>Use of Goods and Services</b>	<b>270,000</b>	<b>730,435</b>	-	-	-	-
<b>22103 00</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>270,000</b>	<b>0</b>	-	-	-	-
22103 01	Travel - Airline, Bus etc	270,000		-	-	-	-
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	-	<b>460,540</b>	-	-	-	-
22108 02	Board Committee, Conferences and Seminars	-	460,540	-	-	-	-
<b>22113 00</b>	<b>Other Operating Expenses</b>	-	<b>269,895</b>	-	-	-	-
22113 01	Bank Service Commission and Charges	-	269,895	-	-	-	-

## 13. COUNTY ASSEMBLY OF KISUMU

### Part A: Vision

To be the leading, people driven progressive and vibrant Assembly in good governance

### Part B: Mission

To promote good governance through strong representation, proactive legislation and impartial oversight under the devolve system of government

### Part C: Strategic Overview and Context for Budget Intervention

Article 185 of the Constitution provides for the legislative authority of the County Assemblies, vesting the legislative authority of a County and the exercise of that authority in its County Assembly. The Assembly has powers to make any laws that are necessary for, or incidental to, the effective performance of the functions and exercise of the powers of the County Government under the fourth schedule

County Assemblies are expected to conduct an oversight of the County Government, which has been expanded greatly, with extended control over critical County process such as Budgeting process, public expenditure, public appointments and governance.

The Assembly also receives plans and policies for the management and exploitation of the County's resources and the development and management of its infrastructure and institutions.

The Assembly intends to refurbish the chamber to make it conducive for legislative purposes.

### Part D: Programmes and objectives

#### **P12-01 General Administration and planning services**

- P12-0101 – Administration & planning services
- P12-0102 – Financial Administration services
- P12-0103- Fiscal Analysis services

#### **P12-02 legislation & Oversight, services**

- P12-0201 – Legislation & oversight services
- P12-0202 – Committee services

#### **P12-03 -Representation services & public participation**

- P12-0301 - Representation & public participation services.

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
P0201: General Administration, Planning and Support Services	470,056,59 2	-	557,017,24 7	698,013,913	695,984,248	829,240,52 9
P0202: Legislation and Oversight Services	459,260,86 4	-	361,868,95 3	436,519,457	480,171,403	518,585,11 5
<b>Total Expenditure</b>	<b>929,317,45 6</b>	-	<b>918,886,20 0</b>	<b>1,134,533,370</b>	<b>1,176,155,65 1</b>	<b>1,347,825,6 44</b>

COUNTY ASSEMBLY OF KISUMU							
	Economic Classification	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
		2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>761,094,10 1</b>	-	<b>699,586,20 0</b>	<b>837,783,370</b>	<b>849,730,651</b>	<b>995,286,64 4</b>
21	Compensation of Employees	318,455,93 6	-	336,490,35 6	306,095,144	264,873,602	363,641,03 1

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22	Goods and Services	399,194,619	-	318,148,844	485,341,164	533,875,280	576,585,303
27	Social Benefits	43,443,546	-	44,947,000	46,347,062	50,981,768	55,060,310
	<b>Capital Expenditure</b>	<b>168,223,355</b>	<b>-</b>	<b>219,300,000</b>	<b>296,750,000</b>	<b>326,425,000</b>	<b>352,539,000</b>
31	Acquisition of Non-Financial Assets	153,223,355	-	169,300,000	296,750,000	326,425,000	352,539,000
45	Domestic Loans to Individuals	15,000,000	-	50,000,000	-	-	-
	<b>Total Expenditure</b>	<b>929,317,456</b>	<b>-</b>	<b>918,886,200</b>	<b>1,134,533,370</b>	<b>1,176,155,651</b>	<b>1,347,825,644</b>

	Approved Budget	Actual Expenditure	Approved Estimates	Percentage
Category	2021/2022	2021/2022	2023/2024	
Personnel Emoluments	318,455,936	-	306,095,144	26.98



Operations & Maintenance	610,861,520	-	663,438,226	58.48
Development	-	-	165,000,000	14.54
<b>Total</b>	<b>929,317,456</b>	<b>-</b>	<b>1,134,533,370</b>	<b>100</b>

Part G: Summary of Expenditure by Category and Economic Classification of Programmes

<b>P0201: General Administration, Planning and Support Services</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP020101: Legislation and Procedural Services	38,399,948	0	49,832,843	366,514,742	403,166,216	435,419,513
SP020102: Finance and Accounting Services	229,001,299	0	135,171,527	153,928,596	169,321,456	182,867,172
SP020103: ICT, Library and Information Services	0	0	9,743,520	9,532,280	10,485,508	11,324,349
SP020104: Human Resource and Administration	190,573,545	0	352,667,717	158,582,895	174,441,185	188,396,479

SP020105: Supply Chain Management Services	12,081,800	0	9,601,640	9,455,400	10,400,940	11,233,015
<b>Total Programme Expenditure</b>	<b>470,056,592</b>	<b>0</b>	<b>557,017,247</b>	<b>698,013,913</b>	<b>767,815,304</b>	<b>829,240,529</b>

<b><i>P0201: General Administration, Planning and Support Services</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>301,833,237</b>	<b>0</b>	<b>337,717,247</b>	<b>401,263,913</b>	<b>369,559,248</b>	<b>476,701,529</b>
21	Compensation of Employees	97,215,820	0	107,104,510	122,456,400	62,870,984	145,478,203
22	Goods and Services	188,372,087	0	209,264,070	261,640,736	287,804,810	310,829,194
27	Social Benefits	16,245,330	0	21,348,667	17,166,777	18,883,455	20,394,131
	<b>Capital Expenditure</b>	<b>168,223,355</b>	<b>0</b>	<b>219,300,000</b>	<b>296,750,000</b>	<b>326,425,000</b>	<b>352,539,000</b>
31	Acquisition of Non-Financial Assets	153,223,355	0	169,300,000	296,750,000	326,425,000	352,539,000
45	Domestic Loans to Individuals	15,000,000	0	50,000,000	0	0	0

		<b>470,056,59</b>		<b>557,017,24</b>			<b>829,240,52</b>
	<b>Total Expenditure</b>	<b>2</b>	<b>0</b>	<b>7</b>	<b>698,013,913</b>	<b>695,984,248</b>	<b>9</b>

	Approved Budget	Actual Expenditure	Approved Estimates	
<b>Category</b>	2021/2022	2021/2022	2023/2024	<b>Percentage</b>
Personnel Emoluments	97,215,820	0	122,456,400	18
Operations & Maintenance	372,840,772	0	410,557,513	59
Development		0	165,000,000	24
<b>Total</b>	<b>470,056,592</b>	<b>0</b>	<b>698,013,913</b>	<b>100</b>

<b>P0202: Legislation and Oversight Services</b>						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<b>Sub-Programmes</b>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP020201: Legislation and Oversight	151,376,765	-	131,336,821	146,433,332	161,076,665	173,962,798
SP020202: Policy (Office of Speaker)	38,143,139	-	33,632,958	42,762,217	47,038,439	50,801,514

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SP020203: Committee Service	178,348,800	-	114,600,854	149,305,000	164,235,500	177,374,340
SP020204: Representation and Public Participation	91,392,160	-	82,298,320	98,018,908	107,820,799	116,446,463
<b>Total Programme Expenditure</b>	<b>459,260,864</b>	<b>0</b>	<b>361,868,953</b>	<b>436,519,457</b>	<b>480,171,403</b>	<b>518,585,115</b>

<b>P0202: Legislation and Oversight Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	<b>Recurrent Expenditure</b>	<b>459,260,864</b>	<b>0</b>	<b>361,868,953</b>	<b>436,519,457</b>	<b>480,171,403</b>	<b>518,585,115</b>
21	Compensation of Employees	221,240,116	0	229,385,846	183,638,744	202,002,618	218,162,828
22	Goods and Services	210,822,532	0	108,884,774	223,700,428	246,070,471	265,756,108
27	Social Benefits	27,198,216	0	23,598,333	29,180,285	32,098,314	34,666,179
	<b>Total Expenditure</b>	<b>459,260,864</b>	<b>0</b>	<b>361,868,953</b>	<b>436,519,457</b>	<b>480,171,403</b>	<b>518,585,115</b>

<b>P0202: Legislation and Oversight Services</b>	Approved Budget	Actual Expenditure	Approved Estimates	
	2021/2022	2021/2022	2023/2024	Percentage
Personnel Emoluments	221,240,116	0	183,638,744	42.07
Operations & Maintenance	238,020,748	0	252,880,713	57.93
Development	0	0	0	0.00
<b>Total</b>	<b>459,260,864</b>	<b>0</b>	<b>436,519,457</b>	<b>100</b>

Part H: Summary of Expenditure by  
Economic Classification of Sub-Programmes

<b>P0201: General Administration, Planning and Support Services</b>							
<b>SP020101: Legislation and Procedural Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	8,900,480	0	18,126,200	24,076,960	26,484,656	28,603,428

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22	Goods and Services	14,499,468	0	31,706,643	153,187,782	168,506,560	181,987,085
	<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>189,250,000</b>	<b>208,175,000</b>	<b>224,829,000</b>
31	Acquisition of Non-Financial Assets	0	0	0	189,250,000	208,175,000	224,829,000
45	Domestic Loans to Individuals	15,000,000	0	0	0	0	0
	<b>Total Expenditure</b>	<b>38,399,948</b>	<b>0</b>	<b>49,832,843</b>	<b>366,514,742</b>	<b>403,166,216</b>	<b>435,419,513</b>

<b><i>P0201: General Administration, Planning and Support Services</i></b>							
<b><i>SP020102: Finance and Accounting Services</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	24,628,813	0	52,102,860	17,510,800	19,261,880	20,802,830
22	Goods and Services	34,903,801	0	61,720,000	28,917,796	31,809,576	34,354,342
27	Social Benefits	16,245,330	0	21,348,667	0	0	0
	<b>Capital Expenditure</b>	<b>153,223,355</b>	<b>0</b>	<b>0</b>	<b>107,500,000</b>	<b>118,250,000</b>	<b>127,710,000</b>

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31	Acquisition of Non-Financial Assets	153,223,355	0	0	107,500,000	118,250,000	127,710,000
	<b>Total Expenditure</b>	<b>229,001,299</b>	<b>0</b>	<b>135,171,527</b>	<b>153,928,596</b>	<b>169,321,456</b>	<b>182,867,172</b>

<b><i>P0201: General Administration, Planning and Support Services</i></b>							
<b><i>SP020103: ICT, Library and Information Services</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	0	0	6,343,520	6,532,280	7,185,508	7,760,349
22	Goods and Services	0	0	3,400,000	3,000,000	3,300,000	3,564,000
	<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,743,520</b>	<b>9,532,280</b>	<b>10,485,508</b>	<b>11,324,349</b>

<b><i>P0201: General Administration, Planning and Support Services</i></b>							
<b><i>SP020104: Human Resource and Administration</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

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	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	60,056,727	0	23,650,290	67,280,960	74,009,056	79,929,780
22	Goods and Services	130,516,818	0	109,717,427	74,135,158	81,548,674	88,072,568
27	Social Benefits	0	0	0	17,166,777	18,883,455	20,394,131
	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>219,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
31	Acquisition of Non-Financial Assets	0	0	169,300,000	0	0	0
45	Domestic Loans to Individuals	0	0	50,000,000	0	0	0
	<b>Total Expenditure</b>	<b>190,573,545</b>	<b>0</b>	<b>352,667,717</b>	<b>158,582,895</b>	<b>174,441,185</b>	<b>188,396,479</b>

	<b><i>P0201: General Administration, Planning and Support Services</i></b>						
	<b><i>SP020105: Supply Chain Management Services</i></b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	3,629,800	0	6,881,640	7,055,400	7,760,940	8,381,815



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22	Goods and Services	8,452,000	0	2,720,000	2,400,000	2,640,000	2,851,200
	<b>Total Expenditure</b>	<b>12,081,800</b>	<b>0</b>	<b>9,601,640</b>	<b>9,455,400</b>	<b>10,400,940</b>	<b>11,233,015</b>

<b><i>P0202: Legislation and Oversight Services</i></b>							
<b><i>SP020201: Legislation and Oversight</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	121,688,800	0	96,781,956	89,531,759	98,484,935	106,363,730
22	Goods and Services	4,661,544	0	13,090,000	32,592,184	35,851,402	38,719,515
27	Social Benefits	25,026,421	0	21,464,865	24,309,389	26,740,328	28,879,554
	<b>Total Expenditure</b>	<b>151,376,765</b>	<b>-</b>	<b>131,336,821</b>	<b>146,433,332</b>	<b>161,076,665</b>	<b>173,962,798</b>

<b><i>P0202: Legislation and Oversight Services</i></b>							
<b><i>SP020202: Policy (Office of Speaker)</i></b>							

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		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	18,766,240	0	18,937,490	17,318,317	19,050,149	20,574,161
22	Goods and Services	17,205,104	0	12,562,000	20,573,004	22,630,304	24,440,729
27	Social Benefits	2,171,795	0	2,133,468	4,870,896	5,357,986	5,786,624
	<b>Total Expenditure</b>	<b>38,143,139</b>	<b>-</b>	<b>33,632,958</b>	<b>42,762,217</b>	<b>47,038,439</b>	<b>50,801,514</b>

<b><i>P0202: Legislation and Oversight Services</i></b>							
<b><i>SP020203: Committee Service</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	47,089,076	0	70,466,400	45,305,000	49,835,500	53,822,340
22	Goods and Services	131,259,724	0	44,134,454	104,000,000	114,400,000	123,552,000
	<b>Total Expenditure</b>	<b>178,348,800</b>	<b>-</b>	<b>114,600,854</b>	<b>149,305,000</b>	<b>164,235,500</b>	<b>177,374,340</b>

<b>P0202: Legislation and Oversight Services</b>							
<b>SP020204: Representation and Public Participation</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
21	Compensation of Employees	33,696,000	0	43,200,000	31,483,668	34,632,035	37,402,598
22	Goods and Services	57,696,160	0	39,098,320	66,535,240	73,188,764	79,043,865
	<b>Total Expenditure</b>	<b>91,392,160</b>	<b>-</b>	<b>82,298,320</b>	<b>98,018,908</b>	<b>107,820,799</b>	<b>116,446,463</b>

Part I: Classification by Vote, Head and Item

<b>P0201: General Administration, Planning and Support Services</b>							
<b>SP020101: Legislation and Procedural Services</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

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<b>2100 000</b>	<b>Compensation of Employees</b>	<b>8,900,480</b>	<b>0</b>	<b>18,126,200</b>	<b>24,076,960</b>	<b>26,484,656</b>	<b>28,603,428</b>
<b>2110 100</b>	<b>Basic Salaries Permanent Employees</b>	<b>6,169,680</b>	<b>0</b>	<b>12,902,200</b>	<b>16,968,960</b>	<b>18,665,856</b>	<b>20,159,124</b>
2110 101	Salaries & Wages - Civil Servants	6,169,680		-	16,968,960	18,665,856	20,159,124
2110 105	Salaries & Wages - County Assembly	-		12,902,200	-	-	-
<b>2110 300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>2,730,800</b>	<b>0</b>	<b>5,224,000</b>	<b>7,108,000</b>	<b>7,818,800</b>	<b>8,444,304</b>
2110 301	House Allowance	1,932,000		3,612,000	5,094,000	5,603,400	6,051,672
2110 314	Transport Allowance	768,000		1,512,000	1,872,000	2,059,200	2,223,936
2110 320	Leave Allowance	30,800		100,000	142,000	156,200	168,696
<b>2200 000</b>	<b>Use of Goods and Services</b>	<b>14,499,468</b>	<b>0</b>	<b>31,706,643</b>	<b>153,187,782</b>	<b>168,506,560</b>	<b>181,987,085</b>
<b>2210 100</b>	<b>Utilities Supplies and Services</b>	<b>300,000</b>	<b>0</b>	<b>415,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210 101	Electricity	150,000		250,000	-	-	-

County Government of Kisumu

2210 102	Water & Sewerage	150,000		165,000	-	-	-
<b>2210 200</b>	<b>Communication, Supplies and Services</b>	<b>484,000</b>	<b>0</b>	<b>500,000</b>	<b>2,873,800</b>	<b>3,161,180</b>	<b>3,414,074</b>
2210 201	Telephone Services	484,000		500,000	-	-	-
2210 202	Internet Connections	-		-	2,873,800	3,161,180	3,414,074
<b>2210 300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>7,164,300</b>	<b>0</b>	<b>5,840,000</b>	<b>27,428,091</b>	<b>30,170,900</b>	32,584,572
2210 301	Travel - Airline, Bus etc	605,000		1,200,000	960,000	1,056,000	1,140,480
2210 302	Accommodation -Domestic Travel	1,210,000		3,360,000	9,368,091	10,304,900	11,129,292
2210 303	Daily Subsistence Allowance	5,349,300		1,280,000	17,100,000	18,810,000	20,314,800
<b>2210 500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	-	<b>0</b>	-	<b>16,327,160</b>	<b>17,959,876</b>	<b>19,396,666</b>
2210 503	Subscriptions - Newspaper & Magazines	-		-	363,000	399,300	431,244
2210 504	Advertising & Publicity	-		-	14,464,160	15,910,576	17,183,422
2210 505	Trade Shows & Exhibitions	-		-	1,500,000	1,650,000	1,782,000

## County Government of Kisumu

<b>2210 600</b>	<b>Rental of Produced Assets</b>	<b>6,399,168</b>	<b>0</b>	<b>7,039,533</b>	<b>200,000</b>	<b>220,000</b>	<b>237,600</b>
2210 603	Rents & Rate Non- Residential	6,399,168		7,039,533	-	-	-
2210 606	Hire of Equipment & Machinery	-		-	200,000	220,000	237,600
<b>2210 700</b>	<b>Training Expenses</b>	<b>-</b>	<b>0</b>	<b>3,600,000</b>	<b>31,050,000</b>	<b>34,155,000</b>	<b>36,887,400</b>
2210 702	Remuneration of Instructors and Contract Based Training Services	-		-	30,000,000	33,000,000	35,640,000
2210 711	Tuition Fees	-		3,600,000	1,050,000	1,155,000	1,247,400
<b>2210 800</b>	<b>Hospitality Supplies and Services</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>9,203,400</b>	<b>10,123,740</b>	<b>10,933,639</b>
2210 801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-		-	9,203,400	10,123,740	10,933,639
<b>2210 900</b>	<b>Insurance Costs</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>1,534,941</b>	<b>1,688,435</b>	<b>1,823,510</b>
2210 904	Motor Vehicle Insurance	-		-	1,534,941	1,688,435	1,823,510
<b>2211 000</b>	<b>Specialised Materials and Supplies</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,564,000</b>

County Government of Kisumu

2211 016	Purchase of Uniforms & Clothing -Staff	-		-	3,000,000	3,300,000	3,564,000
<b>2211 100</b>	<b>General Office Supplies and Services</b>	-	<b>0</b>	-	<b>11,797,200</b>	<b>12,976,920</b>	<b>14,015,074</b>
2211 101	General Office Supplies	-		-	11,797,200	12,976,920	14,015,074
<b>2211 200</b>	<b>Fuel, Oil and Lubricants</b>	-	<b>0</b>	-	<b>4,546,670</b>	<b>5,001,337</b>	<b>5,401,444</b>
2211 201	Refined Fuels and Lubricants for Transport	-		-	4,546,670	5,001,337	5,401,444
<b>2211 300</b>	<b>Other Operating Expenses</b>	-	<b>0</b>	-	<b>37,000,020</b>	<b>40,700,022</b>	<b>43,956,024</b>
2211 301	Bank Service Commission and Charges	-		-	1,000,000	1,100,000	1,188,000
2211 305	Contracted Guards & Cleaning Services	-		-	5,400,000	5,940,000	6,415,200
2211 306	Membership fees & subscriptions to Professional/Other Bodies	-		-	600,000	660,000	712,800
2211 308	Legal Fees, Arbitration and Compensation Payments	-		-	20,000,000	22,000,000	23,760,000
2211 399	Other Operating Expenses	-		-	10,000,020	11,000,022	11,880,024
<b>2220 100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	<b>0</b>	-	<b>6,426,500</b>	<b>7,069,150</b>	<b>7,634,682</b>

County Government of Kisumu

2220 101	Maintenance Motor Vehicles	-		-	6,426,500	7,069,150	7,634,682
<b>2220 200</b>	<b>Routine Maintenance - Other Assets</b>	<b>152,000</b>	<b>0</b>	<b>14,312,110</b>	<b>1,800,000</b>	<b>1,980,000</b>	<b>2,138,400</b>
2220 201	Maintenance of Plant, Machinery and Equipment (including lifts)	-		-	300,000	330,000	356,400
2220 202	Maintenance of Office Furniture & Equipment	-		-	800,000	880,000	950,400
2220 205	Maintenance of Buildings and Stations Non-Residential	152,000		200,000	300,000	330,000	356,400
2220 210	Maintenance of Computers, Software and Networks	-		-	400,000	440,000	475,200
2220 213	Maintenance of Civil Works Equipment	-		14,112,110	-	-	-
<b>3100 000</b>	<b>Acquisition of Non-Financial Assets</b>	-	-	-	<b>189,250,000</b>	<b>208,175,000</b>	<b>224,829,000</b>
<b>3110 200</b>	<b>Construction of Buildings</b>	-	<b>0</b>	-	<b>165,000,000</b>	<b>181,500,000</b>	<b>196,020,000</b>
3110 202	Non-Residential Buildings(offices, schools, hospitals etc)	-		-	165,000,000	181,500,000	196,020,000
<b>3111 000</b>	<b>Purchase of Office Furniture/General Equipment</b>	-	<b>0</b>	-	<b>24,250,000</b>	<b>26,675,000</b>	<b>28,809,000</b>



County Government of Kisumu

3111 001	Purchase of Office Furniture/General Equipment	-		-	14,950,000	16,445,000	17,760,600
3111 002	Purchase of Computers, Printers and Other IT Equipment	-		-	9,300,000	10,230,000	11,048,400
<b>4510 400</b>	<b>Loans to Civil Servants</b>	<b>15,000,000</b>	<b>0</b>	-	-	-	-
4510 401	Car Loans to Members of Parliament	15,000,000		-	-	-	-

<b><i>P0201: General Administration, Planning and Support Services</i></b>							
<b><i>SP020102: Finance and Accounting Services</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2100 000</b>	<b>Compensation of Employees</b>	<b>24,628,813</b>	<b>0</b>	<b>52,102,860</b>	<b>17,510,800</b>	<b>19,261,880</b>	<b>20,802,830</b>
<b>2110 100</b>	<b>Basic Salaries Permanent Employees</b>	<b>18,048,813</b>	<b>0</b>	<b>34,958,480</b>	<b>12,774,200</b>	<b>14,051,620</b>	<b>15,175,750</b>
2110 101	Salaries & Wages - Civil Servants	18,048,813		-	-	-	-
2110 105	Salaries & Wages - County Assembly	-		34,958,480	12,774,200	14,051,620	15,175,750

County Government of Kisumu

<b>2110 300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>6,580,000</b>	<b>0</b>	<b>15,144,380</b>	<b>4,736,600</b>	<b>5,210,260</b>	5,627,081
2110 301	House Allowance	4,924,800		10,679,380	3,288,600	3,617,460	3,906,857
2110 314	Transport Allowance	1,620,000		4,128,000	1,348,000	1,482,800	1,601,424
2110 320	Leave Allowance	35,200		337,000	100,000	110,000	118,800
<b>2110 400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>-</b>	<b>0</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2110 401	Refund of Medical Expenses - Outpatient	-		2,000,000	-	-	-
<b>2200 000</b>	<b>Use of Goods and Services</b>	<b>34,903,801</b>	<b>0</b>	<b>61,720,000</b>	<b>28,917,796</b>	<b>31,809,576</b>	<b>34,354,342</b>
<b>2210 100</b>	<b>Utilities Supplies and Services</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>522,600</b>	<b>574,860</b>	<b>620,849</b>
2210 101	Electricity	-		-	250,000	275,000	297,000
2210 102	Water & Sewerage	-		-	272,600	299,860	323,849
<b>2210 200</b>	<b>Communication, Supplies and Services</b>	<b>363,000</b>	<b>0</b>	<b>1,980,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210 201	Telephone Services	363,000		1,980,000	-	-	-

County Government of Kisumu

<b>2210 300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,210,000</b>	<b>0</b>	<b>6,840,000</b>	<b>18,251,320</b>	<b>20,076,452</b>	21,682,568
2210 301	Travel - Airline, Bus etc	363,000		1,800,000	2,882,720	3,170,992	3,424,671
2210 302	Accommodation -Domestic Travel	484,000		5,040,000	11,301,100	12,431,210	13,425,707
2210 303	Daily Subsistence Allowance	363,000		-	4,067,500	4,474,250	4,832,190
<b>2210 600</b>	<b>Rental of Produced Assets</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>7,743,876</b>	<b>8,518,264</b>	<b>9,199,725</b>
2210 603	Rents & Rate Non- Residential	-		-	7,743,876	8,518,264	9,199,725
<b>2210 700</b>	<b>Training Expenses</b>	<b>-</b>	<b>0</b>	<b>5,400,000</b>	<b>1,650,000</b>	<b>1,815,000</b>	<b>1,960,200</b>
2210 711	Tuition Fees	-		5,400,000	1,650,000	1,815,000	1,960,200
<b>2210 900</b>	<b>Insurance Costs</b>	<b>31,879,191</b>	<b>0</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210 910	Medical Insurance	31,879,191		40,000,000	-	-	-
<b>2211 100</b>	<b>General Office Supplies and Services</b>	<b>-</b>	<b>0</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2211 103	Sanitary and Cleaning Materials Supplies	-		6,000,000	-	-	-

County Government of Kisumu

<b>2211 300</b>	<b>Other Operating Expenses</b>	-	<b>0</b>	<b>1,500,000</b>	<b>750,000</b>	<b>825,000</b>	<b>891,000</b>
2211 399	Other Operating Expenses	-		1,500,000	750,000	825,000	891,000
<b>2220 200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,451,610</b>	<b>0</b>	-	-	-	-
2220 205	Maintenance of Buildings and Stations Non-Residential	1,200,000		-	-	-	-
2220 210	Maintenance of Computers, Software and Networks	251,610		-	-	-	-
<b>2700 000</b>	<b>Social Benefits</b>	<b>16,245,330</b>	<b>0</b>	<b>21,348,667</b>	-	-	-
<b>2710 100</b>	<b>Government Pension/Retirement Benefits</b>	<b>16,245,330</b>	<b>0</b>	<b>21,348,667</b>	-	-	-
2710 102	Gratuity - Civil Servants	10,533,119		15,511,020	-	-	-
2710 111	NSSF Pensions	5,712,211		-	-	-	-
2710 115	Refund Ex-Gratia and Other Service Gratuities	-		5,837,647	-	-	-
<b>3100 000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>153,223,355</b>	-	-			

County Government of Kisumu

<b>3110 200</b>	<b>Construction of Buildings</b>	<b>150,000,000</b>	<b>0</b>	-	-	-	-
3110 201	Residential Buildings - including hostels	18,000,000		-	-	-	-
3110 202	Non-Residential Buildings(offices, schools, hospitals etc)	132,000,000		-	-	-	-
<b>4510 400</b>	<b>Loans to Civil Servants</b>		<b>0</b>	-	<b>107,500,000</b>	<b>118,250,000</b>	<b>127,710,000</b>
4510 401	Car Loans to Members of Parliament			-	107,500,000	118,250,000	127,710,000

	<b><i>P0201: General Administration, Planning and Support Services</i></b>						
	<b><i>SP020103: ICT, Library and Information Services</i></b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

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<b>2100 000</b>	<b>Compensation of Employees</b>	-	<b>0</b>	<b>6,343,520</b>	<b>6,532,280</b>	<b>7,185,508</b>	<b>7,760,349</b>
<b>2110 100</b>	<b>Basic Salaries Permanent Employees</b>	-	<b>0</b>	<b>4,313,520</b>	<b>4,502,280</b>	<b>4,952,508</b>	<b>5,348,709</b>
2110 105	Salaries & Wages - County Assembly	-		4,313,520	4,502,280	4,952,508	5,348,709
<b>2110 300</b>	<b>Personal Allowance Paid as Part of Salary</b>	-	<b>0</b>	<b>2,030,000</b>	<b>2,030,000</b>	<b>2,233,000</b>	2,411,640
2110 301	House Allowance	-		1,464,000	1,464,000	1,610,400	1,739,232
2110 314	Transport Allowance	-		528,000	528,000	580,800	627,264
2110 320	Leave Allowance	-		38,000	38,000	41,800	45,144
<b>2200 000</b>	<b>Use of Goods and Services</b>	-	<b>0</b>	<b>3,400,000</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,564,000</b>
<b>2210 300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	-	<b>0</b>	<b>1,900,000</b>	<b>2,250,000</b>	<b>2,475,000</b>	2,673,000
2210 301	Travel - Airline, Bus etc	-		500,000	500,000	550,000	594,000
2210 302	Accommodation -Domestic Travel	-		1,400,000	1,750,000	1,925,000	2,079,000
<b>2210 700</b>	<b>Training Expenses</b>	-	<b>0</b>	<b>1,500,000</b>	<b>750,000</b>	<b>825,000</b>	<b>891,000</b>

County Government of Kisumu

2210 711	Tuition Fees	-		1,500,000	750,000	825,000	891,000
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	<b><i>P0201: General Administration, Planning and Support Services</i></b>						
	<b><i>SP020104: Human Resource and Administration</i></b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2100 000</b>	<b>Compensation of Employees</b>	<b>60,056,727</b>	<b>0</b>	<b>23,650,290</b>	<b>67,280,960</b>	<b>74,009,056</b>	<b>79,929,780</b>
<b>2110 100</b>	<b>Basic Salaries Permanent Employees</b>	<b>40,749,927</b>	<b>0</b>	<b>16,648,290</b>	<b>48,141,580</b>	<b>52,955,738</b>	<b>57,192,197</b>
2110 101	Salaries & Wages - Civil Servants	40,749,927		-	-	-	-
2110 105	Salaries & Wages - County Assembly	-		16,648,290	48,141,580	52,955,738	57,192,197
<b>2110 300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>19,306,800</b>	<b>0</b>	<b>7,002,000</b>	<b>18,139,380</b>	<b>19,953,318</b>	21,549,583
2110 301	House Allowance	13,576,800		5,014,000	12,419,380	13,661,318	14,754,223

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2110 308	Medical	-		-	1,000,000	1,100,000	1,188,000
2110 314	Transport Allowance	5,504,000		1,872,000	4,128,000	4,540,800	4,904,064
2110 320	Leave Allowance	226,000		116,000	592,000	651,200	703,296
<b>2110 400</b>	<b>Personal Allowance Paid as Reimbursements</b>	-	<b>0</b>	-	<b>1,000,000</b>	<b>1,100,000</b>	1,188,000
2110 401	Refund of Medical Expenses - Outpatient	-		-	1,000,000	1,100,000	1,188,000
<b>2200 000</b>	<b>Use of Goods and Services</b>	<b>130,516,818</b>	<b>0</b>	<b>109,717,427</b>	<b>74,135,158</b>	<b>81,548,674</b>	<b>88,072,568</b>
<b>2210 200</b>	<b>Communication, Supplies and Services</b>	<b>1,853,000</b>	<b>0</b>	<b>1,200,000</b>	<b>1,980,000</b>	<b>2,178,000</b>	<b>2,352,240</b>
2210 201	Telephone Services	275,000		-	1,980,000	2,178,000	2,352,240
2210 202	Internet Connections	1,578,000		1,200,000	-	-	-
<b>2210 300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>34,653,934</b>	<b>0</b>	<b>16,780,000</b>	<b>12,955,158</b>	<b>14,250,674</b>	15,390,728
2210 301	Travel - Airline, Bus etc	10,109,634		3,100,000	1,800,000	1,980,000	2,138,400



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2210 302	Accommodation -Domestic Travel	8,344,300		12,680,000	6,300,000	6,930,000	7,484,400
2210 303	Daily Subsistence Allowance	16,200,000		1,000,000	4,855,158	5,340,674	5,767,928
<b>2210 500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>9,030,000</b>	<b>0</b>	<b>10,363,000</b>	-	-	-
2210 503	Subscriptions - Newspaper & Magazines	330,000		363,000	-	-	-
2210 504	Advertising & Publicity	8,700,000		9,500,000	-	-	-
2210 505	Trade Shows & Exhibitions	-		500,000	-	-	-
<b>2210 600</b>	<b>Rental of Produced Assets</b>	<b>188,000</b>	<b>0</b>	<b>200,000</b>	-	-	-
2210 606	Hire of Equipment & Machinery	188,000		200,000	-	-	-
<b>2210 700</b>	<b>Training Expenses</b>	<b>14,344,575</b>	<b>0</b>	<b>16,941,427</b>	<b>2,700,000</b>	<b>2,970,000</b>	<b>3,207,600</b>
2210 702	Remuneration of Instructors and Contract Based Training Services	8,344,575		14,841,427	-	-	-
2210 711	Tuition Fees	6,000,000		2,100,000	2,700,000	2,970,000	3,207,600
<b>2210 800</b>	<b>Hospitality Supplies and Services</b>	<b>6,050,000</b>	<b>0</b>	<b>24,148,000</b>	-	-	-

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2210 801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	6,050,000		6,000,000	-	-	-
2210 807	Medals, Awards and Honors	-		18,148,000	-	-	-
<b>2210 900</b>	<b>Insurance Costs</b>	<b>1,200,000</b>	<b>0</b>	<b>1,320,000</b>	<b>47,000,000</b>	<b>51,700,000</b>	<b>55,836,000</b>
2210 904	Motor Vehicle Insurance	1,200,000		1,320,000	-	-	-
2210 910	Medical Insurance	-		-	47,000,000	51,700,000	55,836,000
<b>2211 000</b>	<b>Specialised Materials and Supplies</b>	<b>3,429,063</b>	<b>0</b>	<b>1,000,000</b>	-	-	-
2211 016	Purchase of Uniforms & Clothing -Staff	3,429,063		1,000,000	-	-	-
<b>2211 100</b>	<b>General Office Supplies and Services</b>	<b>15,148,126</b>	<b>0</b>	<b>10,185,000</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,128,000</b>
2211 101	General Office Supplies	7,462,666		10,185,000	-	-	-
2211 103	Sanitary and Cleaning Materials Supplies	7,685,460		-	6,000,000	6,600,000	7,128,000
<b>2211 200</b>	<b>Fuel, Oil and Lubricants</b>	<b>3,807,500</b>	<b>0</b>	<b>3,800,000</b>	-	-	-

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2211 201	Refined Fuels and Lubricants for Transport	3,807,500		3,800,000	-	-	-
<b>2211 300</b>	<b>Other Operating Expenses</b>	<b>35,792,595</b>	<b>0</b>	<b>17,980,000</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,158,000</b>
2211 301	Bank Service Commission and Charges	650,000		1,020,000	-	-	-
2211 305	Contracted Guards & Cleaning Services	6,231,000		5,360,000	-	-	-
2211 306	Membership fees & subscriptions to Professional/Other Bodies	6,917,313		600,000	-	-	-
2211 308	Legal Fees, Arbitration and Compensation Payments	10,000,000		11,000,000	-	-	-
2211 399	Other Operating Expenses	11,994,282		-	3,500,000	3,850,000	4,158,000
<b>2220 100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,453,525</b>	<b>0</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2220 101	Maintenance Motor Vehicles	4,453,525		4,500,000	-	-	-
<b>2220 200</b>	<b>Routine Maintenance - Other Assets</b>	<b>566,500</b>	<b>0</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2220 201	Maintenance of Plant, Machinery and Equipment (including lifts)	291,500		300,000	-	-	-
2220 202	Maintenance of Office Furniture & Equipment	275,000		300,000	-	-	-

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2220 205	Maintenance of Buildings and Stations Non-Residential	-		300,000	-	-	-
2220 210	Maintenance of Computers, Software and Networks	-		400,000	-	-	-
<b>2700 000</b>	<b>Social Benefits</b>	-	<b>0</b>	-	<b>17,166,777</b>	<b>18,883,455</b>	<b>20,394,131</b>
<b>2710 100</b>	<b>Government Pension/Retirement Benefits</b>	-	<b>0</b>	-	17,166,777	18,883,455	20,394,131
2710 102	Gratuity - Civil Servants	-		-	11,060,063	12,166,069	13,139,355
2710 115	Refund Ex-Gratia and Other Service Gratuities	-		-	6,106,714	6,717,385	7,254,776
<b>3100 000</b>	<b>Acquisition of Non-Financial Assets</b>	-	-	<b>169,300,000</b>	-	-	-
<b>3110 200</b>	<b>Construction of Buildings</b>	-	<b>0</b>	<b>150,000,000</b>	-	-	-
3110 202	Non-Residential Buildings(offices, schools, hospitals etc)	-		150,000,000	-	-	-
<b>3110 700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	-	<b>0</b>	<b>13,000,000</b>	-	-	-
3110 708	Purchase of Minibuses and Buses	-		13,000,000	-	-	-

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<b>3111 000</b>	<b>Purchase of Office Furniture/General Equipment</b>	-	<b>0</b>	<b>6,300,000</b>	-	-	-
3111 001	Purchase of Office Furniture/General Equipment	-		4,000,000	-	-	-
3111 002	Purchase of Computers, Printers and Other IT Equipment	-		2,300,000	-	-	-
<b>4510 400</b>	<b>Loans to Civil Servants</b>	-	<b>0</b>	<b>50,000,000</b>	-	-	-
4510 401	Car Loans to Members of Parliament	-		50,000,000	-	-	-

	<b><i>P0201: General Administration, Planning and Support Services</i></b>						
	<b><i>SP020105: Supply Chain Management Services</i></b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2100 000</b>	<b>Compensation of Employees</b>	<b>3,629,800</b>	<b>0</b>	<b>6,881,640</b>	<b>7,055,400</b>	<b>7,760,940</b>	<b>8,381,815</b>
<b>2110 100</b>	<b>Basic Salaries Permanent Employees</b>	<b>2,617,200</b>	<b>0</b>	<b>4,915,640</b>	<b>5,091,400</b>	<b>5,600,540</b>	<b>6,048,583</b>

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2110 101	Salaries & Wages - Civil Servants	2,617,200		-	-	-	-
2110 105	Salaries & Wages - County Assembly	-		4,915,640	5,091,400	5,600,540	6,048,583
<b>2110 300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>1,012,600</b>	<b>0</b>	<b>1,966,000</b>	<b>1,964,000</b>	<b>2,160,400</b>	2,333,232
2110 301	House Allowance	672,000		1,358,000	1,356,000	1,491,600	1,610,928
2110 314	Transport Allowance	312,000		576,000	576,000	633,600	684,288
2110 320	Leave Allowance	28,600		32,000	32,000	35,200	38,016
<b>2200 000</b>	<b>Use of Goods and Services</b>	<b>8,452,000</b>	<b>0</b>	<b>2,720,000</b>	<b>2,400,000</b>	<b>2,640,000</b>	<b>2,851,200</b>
<b>2210 200</b>	<b>Communication, Supplies and Services</b>	<b>121,000</b>	<b>0</b>	-	-	-	-
2210 201	Telephone Services	121,000		-	-	-	-
<b>2210 300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>8,331,000</b>	<b>0</b>	<b>1,520,000</b>	<b>1,800,000</b>	<b>1,980,000</b>	2,138,400
2210 301	Travel - Airline, Bus etc	363,000		400,000	400,000	440,000	475,200
2210 302	Accommodation -Domestic Travel	968,000		1,120,000	1,400,000	1,540,000	1,663,200

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2210 303	Daily Subsistence Allowance	7,000,000		-	-	-	-
<b>2210 700</b>	<b>Training Expenses</b>	-	<b>0</b>	<b>1,200,000</b>	<b>600,000</b>	<b>660,000</b>	<b>712,800</b>
2210 711	Tuition Fees	-		1,200,000	600,000	660,000	712,800

<b><i>P0202: Legislation and Oversight Services</i></b>							
<b><i>SP020201: Legislation and Oversight</i></b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2100 000</b>	<b>Compensation of Employees</b>	<b>121,688,800</b>	<b>0</b>	<b>96,781,956</b>	<b>89,531,759</b>	<b>98,484,935</b>	<b>106,363,730</b>
<b>2110 100</b>	<b>Basic Salaries Permanent Employees</b>	<b>94,940,672</b>	<b>0</b>	<b>72,202,500</b>	<b>54,855,000</b>	<b>60,340,500</b>	<b>65,167,740</b>
2110 101	Salaries & Wages - Civil Servants	94,940,672		0	-	-	-
2110 105	Salaries & Wages - County Assembly	0		72,202,500	54,855,000	60,340,500	65,167,740
<b>2110 300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>22,768,128</b>	<b>0</b>	<b>21,819,456</b>	<b>31,916,759</b>	<b>35,108,435</b>	<b>37,917,110</b>

County Government of Kisumu

2110 301	House Allowance	0		0	24,840,000	27,324,000	29,509,920
2110 314	Transport Allowance	22,768,128		21,819,456	7,076,759	7,784,435	8,407,190
<b>2110 400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>3,980,000</b>	<b>0</b>	<b>2,760,000</b>	<b>2,760,000</b>	<b>3,036,000</b>	<b>3,278,880</b>
2110 403	Refund of Medical Expenses - Ex-Gratia	1,100,000		0	-	-	-
2110 405	Telephone Allowance	2,880,000		2,760,000	2,760,000	3,036,000	3,278,880
<b>2200 000</b>	<b>Use of Goods and Services</b>	<b>4,661,544</b>	<b>0</b>	<b>13,090,000</b>	<b>32,592,184</b>	<b>35,851,402</b>	<b>38,719,515</b>
<b>2210 300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,538,544</b>	<b>0</b>	<b>11,840,000</b>	<b>14,690,000</b>	<b>16,159,000</b>	<b>17,451,720</b>
2210 301	Travel - Airline, Bus etc	0		1,480,000	2,820,000	3,102,000	3,350,160
2210 302	Accommodation -Domestic Travel	0		10,360,000	9,870,000	10,857,000	11,725,560
2210 303	Daily Subsistence Allowance	2,538,544		0	2,000,000	2,200,000	2,376,000
<b>2210 800</b>	<b>Hospitality Supplies and Services</b>	<b>2,123,000</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,375,000</b>	<b>1,485,000</b>



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2210 801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,123,000		1,250,000	1,250,000	1,375,000	1,485,000
<b>2220 100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,652,184</b>	<b>18,317,402</b>	<b>19,782,795</b>
2220 101	Maintenance Motor Vehicles	0		0	16,652,184	18,317,402	19,782,795
<b>2700 000</b>	<b>Social Benefits</b>	<b>25,026,421</b>	<b>0</b>	<b>21,464,865</b>	<b>24,309,389</b>	<b>26,740,328</b>	<b>28,879,554</b>
<b>2710 100</b>	<b>Government Pension/Retirement Benefits</b>	<b>25,026,421</b>	<b>0</b>	<b>21,464,865</b>	24,309,389	26,740,328	28,879,554
2710 103	Gratuity Members of County Assembly	18,758,965		13,429,665	14,823,270	16,305,597	17,610,045
2710 115	Refund Ex-Gratia and Other Service Gratuities	6,267,456		8,035,200	9,486,119	10,434,731	11,269,509

	<b><i>P0202: Legislation and Oversight Services</i></b>						
	<b><i>SP020202: Policy (Office of Speaker)</i></b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2100 000</b>	<b>Compensation of Employees</b>	<b>18,766,240</b>	<b>0</b>	<b>18,937,490</b>	<b>17,318,317</b>	<b>19,050,149</b>	<b>20,574,161</b>

County Government of Kisumu

<b>2110 100</b>	<b>Basic Salaries Permanent Employees</b>	<b>8,331,000</b>	<b>0</b>	<b>10,214,530</b>	<b>10,705,056</b>	<b>11,775,562</b>	<b>12,717,607</b>
2110 101	Salaries & Wages - Civil Servants	8,331,000		0	-	-	-
2110 105	Salaries & Wages - County Assembly	0		10,214,530	10,705,056	11,775,562	12,717,607
<b>2110 200</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,960,740</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
2110 201	Salaries & Wages - Contractual Employees	1,960,740		0	-	-	-
<b>2110 300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>8,258,500</b>	<b>0</b>	<b>8,506,960</b>	<b>6,337,261</b>	<b>6,970,987</b>	<b>7,528,666</b>
2110 301	House Allowance	910,500		834,960	1,680,000	1,848,000	1,995,840
2110 314	Transport Allowance	804,000		792,000	557,261	612,987	662,026
2110 320	Leave Allowance	0		392,000	-	-	-
2110 328	Assembly Attendance Allowance	6,544,000		6,488,000	4,100,000	4,510,000	4,870,800
<b>2110 400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>216,000</b>	<b>0</b>	<b>216,000</b>	<b>276,000</b>	<b>303,600</b>	<b>327,888</b>
2110 405	Telephone Allowance	216,000		216,000	276,000	303,600	327,888

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<b>2200 000</b>	<b>Use of Goods and Services</b>	<b>17,205,104</b>	<b>0</b>	<b>12,562,000</b>	<b>20,573,004</b>	<b>22,630,304</b>	<b>24,440,729</b>
<b>2210 200</b>	<b>Communication, Supplies and Services</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>121,000</b>	<b>130,680</b>
2210 201	Telephone Services	110,000		110,000	-	-	-
2210 203	Courier & Postal Services	0		0	110,000	121,000	130,680
<b>2210 300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>11,095,104</b>	<b>0</b>	<b>8,940,000</b>	<b>7,029,000</b>	<b>7,731,900</b>	8,350,452
2210 301	Travel - Airline, Bus etc	4,500,000		2,360,000	560,000	616,000	665,280
2210 302	Accommodation -Domestic Travel	6,595,104		6,580,000	6,469,000	7,115,900	7,685,172
<b>2210 400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>7,700,000</b>	8,316,000
2210 402	Accommodation -international Travel	0		0	7,000,000	7,700,000	8,316,000
<b>2210 800</b>	<b>Hospitality Supplies and Services</b>	<b>6,000,000</b>	<b>0</b>	<b>2,672,000</b>	<b>4,112,000</b>	<b>4,523,200</b>	<b>4,885,056</b>
2210 801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	6,000,000		2,672,000	4,112,000	4,523,200	4,885,056

County Government of Kisumu

<b>2211 300</b>	<b>Other Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>840,000</b>	<b>1,960,000</b>	<b>2,156,000</b>	<b>2,328,480</b>
2211 320	Committee Meetings	0		840,000	1,960,000	2,156,000	2,328,480
<b>2220 100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362,004</b>	<b>398,204</b>	<b>430,061</b>
2220 101	Maintenance Motor Vehicles	0		0	362,004	398,204	430,061
<b>2700 000</b>	<b>Social Benefits</b>	<b>2,171,795</b>	<b>0</b>	<b>2,133,468</b>	<b>4,870,896</b>	<b>5,357,986</b>	<b>5,786,624</b>
<b>2710 100</b>	<b>Government Pension/Retirement Benefits</b>	<b>2,171,795</b>	<b>0</b>	<b>2,133,468</b>	<b>4,870,896</b>	<b>5,357,986</b>	<b>5,786,624</b>
2710 102	Gratuity - Civil Servants	2,171,795		0	4,870,896	5,357,986	5,786,624
2710 115	Refund Ex-Gratia and Other Service Gratuities	0		2,133,468	-	-	-

	<b><i>P0202: Legislation and Oversight Services</i></b>						
	<b><i>SP020203: Committee Service</i></b>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026

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<b>2100 000</b>	<b>Compensation of Employees</b>	<b>47,089,076</b>	<b>0</b>	<b>70,466,400</b>	<b>45,305,000</b>	<b>49,835,500</b>	<b>53,822,340</b>
<b>2110 300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>47,089,076</b>	<b>0</b>	<b>70,466,400</b>	<b>45,305,000</b>	<b>49,835,500</b>	53,822,340
2110 328	Assembly Attendance Allowance	47,089,076		70,466,400	45,305,000	49,835,500	53,822,340
<b>2200 000</b>	<b>Use of Goods and Services</b>	<b>131,259,724</b>	<b>0</b>	<b>44,134,454</b>	<b>104,000,000</b>	<b>114,400,000</b>	<b>123,552,000</b>
<b>2210 300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>97,259,724</b>	<b>0</b>	<b>39,936,000</b>	<b>74,000,000</b>	<b>81,400,000</b>	87,912,000
2210 301	Travel - Airline, Bus etc	20,200,000		7,680,000	8,000,000	8,800,000	9,504,000
2210 302	Accommodation -Domestic Travel	0		32,256,000	66,000,000	72,600,000	78,408,000
2210 303	Daily Subsistence Allowance	77,059,724		0	-	-	-
<b>2210 400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>34,000,000</b>	<b>0</b>	<b>4,198,454</b>	<b>30,000,000</b>	<b>33,000,000</b>	35,640,000
2210 402	Accommodation -international Travel	0		4,198,454	-	-	-
2210 403	Daily Subsistence Allowance	34,000,000		0	30,000,000	33,000,000	35,640,000

<b>P0202: Legislation and Oversight Services</b>							
<b>SP020204: Representation and Public Participation</b>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2021/2022	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
<b>2100 000</b>	<b>Compensation of Employees</b>	<b>33,696,000</b>	<b>0</b>	<b>43,200,000</b>	<b>31,483,668</b>	<b>34,632,035</b>	<b>37,402,598</b>
<b>2110 100</b>	<b>Basic Salaries Permanent Employees</b>	<b>33,696,000</b>	<b>0</b>	<b>43,200,000</b>	<b>31,483,668</b>	<b>34,632,035</b>	<b>37,402,598</b>
2110 101	Salaries & Wages - Civil Servants	33,696,000		0	-	-	-
2110 105	Salaries & Wages - County Assembly	0		43,200,000	31,483,668	34,632,035	37,402,598
<b>2200 000</b>	<b>Use of Goods and Services</b>	<b>57,696,160</b>	<b>0</b>	<b>39,098,320</b>	<b>66,535,240</b>	<b>73,188,764</b>	<b>79,043,865</b>
<b>2210 600</b>	<b>Rental of Produced Assets</b>	<b>2,730,000</b>	<b>0</b>	<b>9,660,000</b>	<b>9,870,000</b>	<b>10,857,000</b>	<b>11,725,560</b>
2210 603	Rents & Rate Non- Residential	2,730,000		9,660,000	9,870,000	10,857,000	11,725,560
<b>2211 300</b>	<b>Other Operating Expenses</b>	<b>54,966,160</b>	<b>0</b>	<b>29,438,320</b>	<b>56,665,240</b>	<b>62,331,764</b>	<b>67,318,305</b>

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2211 306	Membership fees & subscriptions to Professional/Other Bodies	0		9,000,000	1,000,000	1,100,000	1,188,000
2211 320	Committee Meetings	36,720,000		10,000,000	45,000,000	49,500,000	53,460,000
2211 399	Other Operating Expenses	18,246,160		10,438,320	10,665,240	11,731,764	12,670,305

**DETAILS OF DEVELOPMENT PROJECTS 2023-2024**

<b>1.AGRICULTURE, FISHERIES, LIVESTOCK DEVELOPMENT &amp; IRRIGATION</b>			
<b>S/No</b>	<b>Name of Project</b>	<b>Ward</b>	<b>Amount</b>
1	Developing canals at Ayueyo A and Bschemes	Ahero	3,000,000
2	Developing of irrigation canals at Alara and Arombo schemes	Ahero	3,000,000
3	Developing and opening canals at Ogeka irrigation schemes	Ahero	2,400,000
4	Rehabilitation of livestock sale yards at Ahero Market	Ahero	1,500,000
5	Development of Cotton value chain( Hybrid seed, BT seeds)	Countywide	2,000,000
6	Development of horticultural value chains	Countywide	3,000,000
7	Purchase of specialized agricultural equipments(Ploughs Disc and Mouldboard)	Countywide	3,000,000
8	Distilation of Rice Puddy	Countywide	10,000,000
9	Provision of water pumps for irrigation along magada river	West Kisumu	1,800,000
10	Equipping and Maintaining of the hatchery for Commissioning	Manyatta “B”	2,000,000
11	Purchase of dairy cows for KDDC	Muhoroni	4,500,000
12	Procurement of assorted drought tolerant pasture/fodder seeds	Muhoroni & Kisumu West	200,000
13	Expansion of Wiswa irrigation scheme	Muhoroni Sub-County	8,000,000
14	Construction of modern poultry unit at Maseno ATC	North West Kisumu	2,000,000
15	Construction of modern dairy unit Maseno ATC	North West Kisumu	3,000,000
16	Continuation of Maseno ATC renovation	North West Kisumu	3,000,000
17	Provisions of dairy goats	North Kisumu Ward	2,000,000
18	Construction of fish processing slabs at Katito market	North Nyakach	2,500,000
19	Purchase of day old chickens and equipments to ATC Maseno	North West Kisumu	712,230
20	Purchase of chick , growers mash an layers mash for ATC Maseno	North West Kisumu	3,000,000
21	Purchase of certified Maize seeds	North West Kisumu Ward	1,800,000
22	Rehabilitation of Rice store/drying floor	Ombeyi	4,000,000
23	Purchase of Coffee Seedlings and Avocado Seedlings	South East Nyakach	1,000,000



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24	Purchase of Fertilizer	South East Nyakach	1,000,000
25	Fish Cages For Cooperatives	Nyalenda B	2,000,000
26	Renovation of Cold Storage at Ogal beach	South West Kisumu	1,500,000
27	Kenya Climate Smart Agriculture Project(KCSAP)	Countywide	112,774,117
28	IDA (World Bank Credit to Finance Agricultural Value Chain	Countywide	250,000,000
29	ASDSP II	Countywide	5,367,707
30	Aquaculture Business Development Project(ABDP)	Countywide	15,407,244
31	Livestock Value Chain Support Project	Countywide	14,323,680
32	Conditional Grant for provision of fertilizer subsidy programme	Countywide	120,042,858
33	Conical garden	Countywide	2,500,000
34	Supply of Hay bale	Countywide	2,500,000
35	IDEAS	Countywide	3,898,832
36	Pap Konam ATC	Countywide	50,000,000
			<b>648,726,668</b>

<b>2.COUNTY ASSEMBLY OF KISUMU</b>			
<b>S/No</b>	<b>Name of Project</b>	<b>Ward</b>	<b>Amount</b>
<b>1</b>	Construction of County Assembly	Countywide	165,000,000
			<b>165,000,000</b>

<b>3.CITY OF KISUMU</b>			
<b>S/No</b>	<b>Name of Project</b>	<b>Ward</b>	<b>Amount</b>
<b>1</b>	Improvement and installation of storm water drainage system	City	40,000,000
<b>2</b>	Rehabilitations and fencing of City markets	City	20,000,000
<b>3</b>	Upgrading of Streetlights from main grid to Solar power.	City	10,000,000
<b>4</b>	Rehabilitation and improvement of City offices Phase 2	City	14,000,000
<b>5</b>	Proposed Tree Planting, greening and beautification of parks and round abouts	City	5,000,000
<b>6</b>	Renovation of Slaughter House Phase II	Kajulu	10,000,000

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7	Establishment of Mamboleo tree nursery	City	2,000,000
8	Geospatial and Updating of land database within the city	City	5,000,000
9	Renaming of streets within the city	City	3,000,000
10	Construction of Toilet at Prof. Anyang Botanical Park	City	2,000,000
11	Renovation of Mama Ngina Phase II	City	4,000,000
12	Feasibility Study cost for the upcoming projects	City	3,000,000
13	Fencing and construction of Toilet at Kisumu Obote Road Park	City	4,000,000
14	Purchase of Garbage Truck	City	20,000,000
15	Improvement of Call box-White Gate road	Kondele	3,000,000
16	Opening of Sije-Kaduo access road	Kondele	4,000,000
17	Opening of drainage along Sije-Baraka access road	Kondele	3,000,000
18	Repair and Maintenance of Corner Mbuta-Mosque Road	Kondele	3,000,000
19	Repair and Maintenance of Sije-Obinju access road	Kondele	3,000,000
20	Repair and Maintenance of Kajanta-Obinju-Corner Mbaya – White House access road	Kondele	3,000,000
21	Culvert at Flamingo-meta meta	Kondele	1,000,000
22	Opening of drainage along Junction-Ulimboni access road	Kondele	3,000,000
23	Opening of Drainage along Sije Baraka Road	Kondele	3,000,000
24	Opening of drainage along Junction-Ulimboni road	Kondele	3,000,000
25	Drainage Opening from Studio 10-Starlight through to Skyway	Kondele	3,000,000
26	Opening drainage from Tumaini Inuka hospital to Police Mess	Market/Milimani	3,000,000
27	Drainage Opening from Khetias Supermarket through Lumumba Hospital	Market/Milimani	3,000,000
28	Drainage Opening within Ondiek Estate	Market/Milimani	3,000,000
29	Drainage Clearing within the CBD	Market/Milimani	2,000,000
30	Disilting of Drainage Channels along Taiba medical cenntre	Market/Milimani	2,000,000
31	Maintenance of Streetlight within Buspark	Market/Milimani	1,000,000

32	Drainage Opening from Kisumu Boys round about through Ahero-Mowuok	Market/Milimani	1,500,000
33	Installation of Floodlight within Nyalenda Estate	Market/Milimani	2,000,000
34	Installation of security lights at Jubilee Market	Market/Milimani	2,000,000
35	Repair of Cabro works and cover grills within buspark area	Market/Milimani	1,500,000
36	Installation of Waste Bins for Markets within Market Milimani	Market/Milimani	2,000,000
37	Repair Works within Chicken selling areas in Jubilee Market	Market/Milimani	2,000,000
38	Construction of two Bus Park Toilets	Market/Milimani	4,000,000
39	Floodlight in Kenya-Re Estate	Migosi	2,000,000
40	Improvement of storm water drainage system at Anjejo area	Migosi	3,000,000
41	Installation of high mast floodlight at Maua	Migosi	2,000,000
42	Unclogging and opening of drainage from Adeta-Car wash-Through to river Auji	Migosi	2,500,000
43	Unclogging and opening of drainage along obola -Migosi sda-Afya-Maua estates	Migosi	2,500,000
44	Dredging of River Auji	Migosi	2,000,000
45	Installation of Floodlight at Sigalala	Migosi	2,000,000
46	Desiltation of River Auji	Nyalenda "A"	2,200,000
47	Repair and maintenance of streetlights and floodlights within the ward	Nyalenda "A"	2,000,000
48	Stone Fencing and rehabilitation of Capital Hall	Nyalenda "A"	1,400,000
49	Desiltation of Uhuru-Dago streams	Nyalenda "A"	1,700,000
50	Embarkment of River Nyamasaria-Nyamthoi	Nyalenda "A"	1,800,000
51	Installation of Floodlight at Kapuothe	Nyalenda B	2,000,000
52	DESILTATION OF ALEWRA /OURU	Nyalenda B	2,000,000
53	Unclogging western-Kilo/Simba/Tich kouma drainages	Nyalenda B	1,500,000
54	FLOODLIGHT 5 WAYS	Nyalenda B	2,000,000
55	Unclogging drainages western river road,wigwa	Nyalenda B	2,400,000
56	DESILTATION AUJI/WIGWA	Nyalenda B	2,000,000

57	Supply,Delivery,And Instalation At Obunga Pap-Mbuta Floodlight	Railways	2,000,000
58	Construction Of Juakali Zambia Abolution Block	Railways	1,000,000
59	Construction Of Juakali Bbi Abolution Block	Railways	1,000,000
60	Drainage Opening From Nyawita, Segasega Kamakowa, Obunga Junction To Kasarani	Railways	2,200,000
61	Supply,Delivery,And Instalation At Juakali Otieno-Oyoo High Mast Floodlight	Railways	2,000,000
62	Installation of Mosco High Mast Floodlight	Railways	2,000,000
63	Drainage opening from Robert Ouko-Le Savana and Kicomi	Railways	2,000,000
64	Improvement and Maintenance of drainage systems at Kibuye Market	Shauri-Moyo/Kaloleni	2,000,000
65	Improvement and Maintenance of Polyview drainage system	Shauri-Moyo/Kaloleni	2,000,000
66	Improvement and Maintenance of Nubian drainage system	Shauri-Moyo/Kaloleni	2,000,000
67	Improvement and Maintenance of Joyland drainage system	Shauri-Moyo/Kaloleni	1,600,000
68	Purchase of Refuse skips for all city wards	City	20,000,000
69	Grilling and slub work at Manyatta peace market	City	2,500,000
70	Purchase of Bins for waste segregation	City	10,000,000
71	Box Culvert at Kaleo mugruk	South west Kisumu	5,000,000
			<b>297,300,000</b>

<b>4.EDUCATION, TECHNICAL TRAINING, INNOVATION &amp; SOCIAL SERVICES</b>			
<b>S/No</b>	<b>Name of Project</b>	<b>Ward</b>	<b>Amount</b>
1	Fencing and Gating of Kochogo VTC	Ahero	1,500,000
2	Murraming of St. Ann's Ahero Ecde Compound	Ahero	1,000,000
3	Construction of Disi ECDE classroom	Ahero	1,700,000
4	Completion of Kokuoyo Ecd	Awasi Onjiko	1,000,000
5	Completion of Ojienda Ecd	Awasi Onjiko	1,500,000
6	Completion of Wangaga Ecd	Awasi Onjiko	1,000,000

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7	Completion of Oren Ecd	Awasi Onjiko	800,000
8	Pala Ecd	Awasi Onjiko	1,000,000
9	Nyalenda Ecde	Awasi Onjiko	1,000,000
10	Construction of Ngege ECDE	Central Kisumu	1,400,000
11	Construction of Nawa ECD Primary School	Central Kisumu	1,700,000
12	Completion of Obugi Nam ECD	Central Nyakach	950,000
13	Ragen AIC ECDE Classroom	Central Nyakach	1,500,000
14	Construction of Mirieri ECD	Central Seme	950,000
15	Completion of Ngutu ECDE	Central Seme	1,400,000
16	Completion of Omore ECD	Central Seme	900,000
17	Completion of Oneno Nam ECDE	Chemelil	1,500,000
18	Construction of ECD Center at Kibigori Primary School	Chemelil/Tamu	2,000,000
19	Transfer to TVETS	Countywide	78,332,281
20	Completion Of Katolo Ecd	East Kano Wawidhi	1,450,000
21	Completion of Apondo ECD	East Kano Wawidhi	700,000
22	Completion of Nanga Koker ECD	East Seme	950,000
23	Proposed Completion of Lung'a VTC	East Seme	4,000,000
24	Refurbishment and Branding of Kit Mikayi Social Hall.	East Seme	750,000
25	Completion of ECDE Classrooms at Malela	East Seme	500,000
26	Completion of ECDE Classrooms at Nyaguda	East Seme	1,000,000
27	Completion of ECDE Classrooms at Ngop Ngeso	East Seme	800,000
28	Completion of ECDE Classrooms at Mbeka	East Seme	800,000
29	Completion of ECDE Classrooms at Runda	East Seme	500,000
30	Completion of Oluti ECDE classroom	East Seme	800,000
31	Proposed fencing and construction a classroom at Withur VTC	Kabonyo Kanyagwal Nyando	2,500,000
32	Completion of Nduru ECDE	Kabonyo/Kanyagwal	1,000,000
33	Completion of Ong'adi ECDE	Kajulu	1,500,000
34	Construction of Kianza ECD Toilet and fencing	Kajulu	950,000
35	Proposed Completion of a twin workshop at Obwolo VTC	Kajulu	2,500,000
36	Construction of ECD classroom at Ongadi primary	Kajulu	950,000

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37	Completion of Alendu Social Hall	Kobura	1,000,000
38	Completion of Hongo Radhiang-ECD	Kobura	1,000,000
39	Construction of Nyakakana ECDE classroom	Kobura	1,800,000
40	Construction of Ayaro ECDE classroom	Kolwa East	3,000,000
41	Construction of Nyaimbo ECDE Classroom	Kolwa East	3,000,000
42	Construction of ECDE toilet at Arina Primary School	Kondele	2,000,000
43	Construction of ECDE toilet at Manyatta Primary School	Kondele	2,000,000
44	Rehabilitation of abandoned ECDE classroom at Lake Primary.	Market Milimani	950,000
45	Proposed construction of workshop at Masogo Waware VTC	Masogo Nyang'oma Muhoroni	2,500,000
46	Completion of Simbi Luora ECD	Masogo/	950,000
47	Completion of Kisure ECD classroom	Miwani	950,000
48	Completion of Sauset ECD	Muhoroni/Koru	950,000
49	Refurbishment and Branding of Kiboswa Social Hall.	North Kisumu	750,000
50	Completion Of Akingli Ecd	North Kisumu	950,000
51	Construction of Bar Ogwal ECDE Classroom	North Kisumu Ward	1,600,000
52	Construction of Ogada ECDE	North Kisumu Ward	1,600,000
53	Construction of Asao Primary ECDE Classroom	North Nyakach	2,000,000
54	Completion of Korwenje ECDE	North Seme	1,300,000
55	Construction of two Ecd Classrooms at Rata	North Seme	3,000,000
56	Completion of Chienga Nyodundo Hall	North Seme	2,000,000
57	Completion of Atoya ECDE	North Seme	950,000
58	Completion Of Odowa Ecd	North West Kisumu	950,000
59	Construction of Sanganyinya ECDE classroom	North West Kisumu Ward	1,500,000
60	Construction of Eshivalu ECDE classroom	North West Kisumu Ward	1,500,000
61	Completion of Kasagam ECDE	Nyalenda "A"	900,000
62	Stone fencing and completion of Dago community Hall	Nyalenda "A"	1,700,000
63	Completion of Kanyakwar hall	Nyalenda "A"	1,600,000
64	Stone fencing of Kanyakwar hall	Nyalenda "A"	1,300,000

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65	Renovation of Dago ECDE block-Tiling,electrification and painting	Nyalenda "A"	700,000
66	Renovation Completion of Dunga ECD	Nyalenda B	1,000,000
67	Construction of Uhuru resource centre-Kilo	Nyalenda B	1,300,000
68	Rehabilitation and completion of pand pieri ecde	Nyalenda B	1,300,000
69	Completion of Yawo ECD Classroom	Ombeyi	950,000
70	Construction of ECD classroom at Highway primary	Shauri-Moyo/Kaloleni	950,000
71	Completion of Siany Social Hall	South East Nyakach	1,500,000
72	Completion of Nyagweno	South East Nyakach	950,000
73	Completion of Naki ECDE	South East Nyakach	1,500,000
74	Completion of Siany PWD resource Centre	South East Nyakach	1,000,000
75	Construction of Bara ECD	South West Kisumu	1,650,000
76	Completion Of Gongo Ecd	South West Kisumu	800,000
77	Completion of Kisian Social Hall	South West Kisumu	1,900,000
78	Construction of ECDE at Obambo Primary	South West Kisumu	1,650,000
79	Completion of Ramula Odowa ECD Centre	South West Nyakach	950,000
80	Construction of Othith ECD classroom	South West Nyakach	1,500,000
81	Construction of Burkamach ECD classroom	South West Nyakach	1,000,000
82	Proposed rehabilitation of Sianda VTC	West Kisumu	2,000,000
83	Construction of Lecture Room at Sianda VTC	West Kisumu	2,000,000
84	Equiping of Bar Mathonye V.T.C	West Kisumu	2,000,000
85	Completion Of Dwele Ecd	West Kisumu	950,000
86	Completion of Ombugo	West Nyakach	950,000
87	Construction of Nyatigo ECDE	West Seme	950,000
117	Completion and equipping of ECDE classroom at Highway Primary School	Shauri-Moyo/Kaloleni	2,000,000
118	Construction of modern Toilet at Kaloleni Muslims ECDE Centre	Shauri-Moyo/Kaloleni	1,500,000
119	Construction of modern Toilet at Joyland ECDE Centre	Shauri-Moyo/Kaloleni	1,400,000
			<b>200,832,281</b>

<b>5.FINANCE ECONOMIC PLANNING AND ICT SERVICES</b>			
<b>S/No</b>	<b>Name of Project</b>	<b>Ward</b>	<b>Amount</b>
1	Pending bills	Countywide	950,000,000
2	Refurbishment of Building	Countywide	50,000,000
3	KDSP	Countywide	12,142,939
4	Purchase Revenue Software	Countywide	60,000,000
5	Construction of County Headquarters	Countywide	50,000,000
			<b>1,122,142,939</b>

<b>6.MEDICAL SERVICES, PUBLIC HEALTH &amp; SANITATION</b>			
	<b>Name of Project</b>	<b>Ward</b>	<b>Amount</b>
1	Fencing and Gating of Koluochdispensary	Ahero	1,500,000
2	Completion of Ahero Medical ward	Ahero	3,000,000
3	Completion of Kadinda OPD block	Ahero	4,000,000
4	Construction of Toilet at Kaluoch/Adhier dispensary	Ahero	1,000,000
5	Onjiko Health centre	Awasi Onjiko	2,800,000
6	Wang'anga 4 door latrine	Awasi Onjiko	900,000
7	Wang'anga Health centre	Awasi Onjiko	3,000,000
8	Construction of four door pit latrine Wanganga Health centre	Awasi Onjiko	800,000
9	Construction of 2 (Two) Door Pit latrine and Placenta Pit	Central Kisumu	<b>1,000,000</b>
10	Renovation Airport Health Centre	Central Kisumu	<b>1,000,000</b>
11	RenovationUsoma Health Centre (Out-patient Block)	Central Kisumu	<b>800,000</b>
12	Fencing of St. Mark's Lela Sewing	Central Kisumu	<b>800,000</b>
13	Rehabilitation and equipping Nyakach Sub County Hospital	Central Nyakach	6,000,000
14	Fencing Nyabola Dispensary	Central Nyakach	1,500,000
15	Rehabilitation and equipping of Kombewa County referral Hospital	Central Seme	3,000,000
16	Construction of Drainage system in Kombewa County Hospital	Central Seme	1,500,000



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17	Rehabilitation of Kombewa Incenerator	Central Seme	500,000
18	Completion of Kombewa maternity Theatre	Central Seme	7,000,000
19	Rehabilitation and equipping of Bodi Health centre	Central Seme	3,000,000
20	Fencing of Bodi Health Centre	Central Seme	800,000
21	Completion of Oneno Nam Health centre	Chemelil Tamu	3,000,000
22	Completion of Oduo Health Center	Chemelil/Tamu	2,500,000
23	Completion of Ayweyo Health centre	East Kano Wawidhi	2,000,000
24	Completion of Magina Health Centre	East Kano Wawidhi	1,200,000
25	Rehabilitation of staff quarters for Miranga Sub County Hospital	East Seme	1,000,000
26	Completion of Miranga hospital maternity wing	East Seme	2,800,000
27	Rodi Maternity	East Seme	3,500,000
28	Construction of Kuoyo dispensary	East Seme	7,000,000
29	Rehabilitation of Nyangande Sub County Hospital	Kabonyo Kanyagwal	2,200,000
30	Construction of four door patient latrines in Nyangande Sub county hospital	Kabonyo Kanyagwal	800,000
31	Completion of Staff house Komwaga Dispensary	Kabonyo Kanyagwal	1,500,000
32	Rehabilitation and equipping of Gita Sub County Hospital	Kajulu	3,000,000
33	Rehabilitation and equipping of Rabuor Sub County Hospital	Kobura	2,300,000
34	Construction of burning chamber in Rabuor Sub County Hospital	Kobura	700,000
35	Construction of four door pit latrine in Hongo Ogosa Health centre	Kobura	800,000
36	Rehabilitation and equipping of Nyalunya Health centre	Kolwa Central	2,200,000
37	Fencing of Nyalunya Health centre	Kolwa Central	800,000
38	Construction of Pit latrine Orongo Dispensary	Kolwa East	800,000
39	Rehabilitation and equipping of Chiga Health centre Maternity wing	Kolwa East	2,000,000
40	Construction of Toilet at Orongo dispensary	Kolwa East	1,000,000
41	Construction of Toilet at Orongo dispensary	Kolwa East	1,000,000

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42	Construction of JOOTRH CANCER CARE CENTRE	Kondele	25,000,000
43	Completion of Kosawo Health centre	Kondele	6,000,000
44	Completion of Kuoyo OPD block	Manyatta B	1,500,000
45	Construction of Placenta pit at Kuoyo dispensary	Manyatta "B"	2,000,000
46	Rehabilitation of Kuoyo Health Centre	Manyatta B	1,700,000
47	Extension and equipping radiology and dental unit in Lumumba Sub county Hospital	Market Milimani	2,500,000
48	Construction of patient waiting bay and rehabilitation and Equiping of Railways Health Centre	Market Milimani	2,000,000
49	Rehabilitation and equipping of Chemelil GOK Health Centre	Masogo Nyangoma	4,000,000
50	Rehabilitation and equipping Masogo sub county hospital	Masogo Nyangoma	2,150,000
51	Rehabilitation of Migosi Sub county hospital maternity, wards and drainage system	Migosi	4,000,000
52	Construction of Four door pit latrine in Miranga Dispensary	Miwani	800,000
53	Rehabilitation and equipping Miwani Health centre	Miwani	2,300,000
54	Fencing of Miwani Health centre	Miwani	700,000
55	Completion of Nyangeta dispensary	Miwani	2,000,000
56	Rehabilitation and Equipping of Gari dispensary	Miwani	2,750,000
57	Construction of 4 door pit latrine at Miwani Health Centre	Miwani	800,000
58	Rehabilitation and equipping of Muhoroni County referral Hospital	Muhoroni/Koru	4,000,000
59	Completion and Equipping Koru Dispensary	Muhoroni/Koru Ward	3,000,000
60	Renovation of staff office at Katito Sub County Hospita-MOHs office	North Nyakach	1,500,000
61	Installation of rain water goods and placenta pit in Kandaria Health centre	North Nyakach	800,000
62	Rehabilitation and fencing of Katito Sub county Hospital	North Nyakach	4,000,000
63	Construction of four door pit latrine Bongu Konyango	North Seme	800,000
64	Rehabilitation and equipping of Ratta Health centre	North Seme	2,000,000
65	Renovation of staff house in Ratta Health centre	North Seme	750,000

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<b>66</b>	Construction of Four door pit latrine in Ratta Health centre	North Seme	800,000
<b>67</b>	Rehabilitation of the OPD, maternity and Radiology unit in chulaimbo County Hospital	North West Kisumu	5,000,000
<b>68</b>	Completion and equipping Maternity theatre Chulaimbo County Hospital	North West Kisumu	4,500,000
<b>69</b>	Construction of generator house in Chulaimbo County Hospital	North West Kisumu	1,000,000
<b>70</b>	Construction of generator house and Installation of Power backup Generator in Chulaimbo County Hospital	North West Kisumu	3,500,000
<b>71</b>	Installation of solar panels at Nyawita Dispensary	North West Kisumu	2,500,000
<b>72</b>	Completion of Maseno Level III hospital	North West Kisumu Ward	3,000,000
<b>73</b>	Completion of Dago Kotiende dispensary	North West Kisumu Ward	3,000,000
<b>74</b>	Rehabilitation and equipping of Kowino Health centre	Nyalenda A	1,800,000
<b>75</b>	Completion of Kowino Maternity	Nyalenda A	3,000,000
<b>76</b>	Rehabilitation of the Nyalenda health centre	Nyalenda B	3,000,000
<b>77</b>	Rehabilitation and equipping of Dunga health centre and drainage system	Nyalenda B	2,500,000
<b>78</b>	Rehabilitation and equipping of Obumba Health centre	Ombeyi	3,000,000
<b>79</b>	Renovation of Kang'o dispensary	Ombeyi	1,500,000
<b>80</b>	Construction of four door pit latrine in Kanyakwar Dispensary	Railways	800,000
<b>81</b>	Installation of water storage facilities and piped water connection in Obunga Dispensary	Railways	362,267
<b>82</b>	Construction of a fence and rehabilitation of Laboratory in St. Lydia Okore Dispensary	Railways	2,400,000
<b>83</b>	Instalation Of Water Storage Facility And Piped Water Connection In Obunga Dispensary	Railways	362,267
<b>84</b>	Completion of male ward in Sigoti Health centre	South East Nyakach	1,500,000
<b>85</b>	Renovation of Sigoti health centre staff houses	South East Nyakach	1,000,000
<b>86</b>	Completion of Radienya Maternity Ward	South East Nyakach	1,000,000
<b>87</b>	Fencing of Keyo dispensary	South East Nyakach	1,000,000

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88	Fencing of Ngege dispensary	South East Nyakach	500,000
89	Completion of Maternity ward at Ojolla Sub-County Hospital	South West Kisumu	1,600,000
90	Construction of oboch maternity	South West Nyakach	3,500,000
91	Construction of Achego Alap dispensary	South West Nyakach	2,000,000
92	Rehabilitation of Lwala Kadawa Health centre	West Kisumu	3,000,000
93	Equipping of Gombe-Kokulo dispensary	West Kisumu Ward	2,000,000
94	Building of 4-door Modern toilet and abolition block at Holo	West Kisumu Ward	1,000,000
95	Rehabilitation of Sigoti Health centre	West Nyakach	1,000,000
96	Rehabilitation of Kodingo health centre	West Nyakach	1,000,000
97	Completion of Kodingo OPD complex	West Nyakach	2,000,000
98	COMPLETION OF CONSTRUCTION OF NYADINA DISPENSARY	West Nyakach	2,000,000
99	COMPLETION OF CONSTRUCTION OF OKANOWACH DISPENSARY	West Nyakach	2,000,000
100	Rehabilitation and equipping of Manyuanda Sub County Hospital	West Seme	2,300,000
101	Completion of Pith-Kodhiambo dispensary	West Seme	1,000,000
102	Fencing of Manyuanda Sub County Hospital	West Seme	700,000
			<b>235,174,534</b>

<b>7.INFRASTRUCTURE, ENERGY &amp; PUBLIC WORKS.</b>			
<b>S/No</b>	<b>Name of Project</b>	<b>Ward</b>	<b>Amount</b>
1	Kamimo-Koluoch-Kalima	Ahero	4,000,000
2	Monami access road	Ahero	3,450,000
3	Panadol-Nairobi road	Ahero	3,450,000
4	Construction of Kokal Onjiro Obugi Kondola Road	Ahero	4,000,000
5	Kanyipola-Kaloo access road	Ahero	3,000,000
6	Kojula-Bunde access road	Ahero	3,200,000
7	Kanyabade access road	Ahero	3,000,000

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8	Kasiaga-Kogondo access road	Ahero	3,500,000
9	National Oil-Kogada Magendo access road	Awasi/Onjiko	3,000,000
10	Kanyambala-Komore AIC access road	Awasi/Onjiko	4,000,000
11	Floodlight at Kochieng		2,000,000
12	Floodlight at border		2,000,000
13	Kogai-Kolunga-Bur Ayieko access road	Awasi/Onjiko	4,000,000
14	Miringo access road	Awasi/Onjiko	2,500,000
15	Wanganga access road	Awasi/Onjiko	4,000,000
16	Bondo Ger-liech access road	Awasi/Onjiko	4,000,000
17	Improvement of Danga Otula Molases Road	Central Kisumu	3,000,000
18	Opening, Grading and Murraming Pombo Road Roundabout	Central Kisumu	1,800,000
19	Floodlight Installation at Tiengre	Central Kisumu	1,800,000
20	Opening, Grading and Murraming Center Kombam-Kolose Access Road	Central Kisumu	2,000,000
21	Opening, Grading and Murraming Achuodho Oteng Angola Road	Central Kisumu	2,000,000
22	Opening, Grading and Murraming Usoma Catholic-Obur access road	Central Kisumu	2,500,000
23	Floodlight at Auji Junction	Central Kisumu	2,000,000
24	Harambee Osoume access road	Central Nyakach	3,000,000
25	Improvement of Kombewa Hospital Kmtc Okode access road	Central Seme	4,000,000
26	Murraming and grading of Arom -Odilla road	Central Seme	4,000,000
27	Formation, grading and gravelling Mirieri-Agog Diel access road	Central Seme	2,500,000
28	Opening, Grading and Murraming of Kasuna- Rabongi road	Central Seme	2,000,000
29	Upgrading Of Namba Kapiyo -Lolwe To Bitumen Standards	Central/East Seme	80,000,000
30	Improvement of Legion Junction Chepsweta Access Road	Chemelil Tamu	4,000,000
31	Construction of Corner Legio access road	Chemelil/Tamu	2,500,000
32	Akodhe Loth Access Road	Chemelil/Tamu	3,000,000
33	Installation Of Road Safety Signs On County Roads	County Wide	2,000,000

<b>34</b>	Matching Fund-REREC	County Wide	35,000,000
<b>35</b>	Opening And Improvement Of Lwore Primary-Kopon Market access road	East Kano Wawidhi	5,000,000
<b>36</b>	Ayueyo Kanyangoro road	east Kano wawidhi	4,000,000
<b>37</b>	Kadete Kanyangoro road	east Kano wawidhi	4,000,000
<b>38</b>	Tok teko-Nyarombe road	east Kano wawidhi	4,000,000
<b>39</b>	Installation of Katito Kinisia Flood Light	East Kano Wawidhi	2,000,000
<b>40</b>	Kokebe-Holo-Orucho access road	East Kano Wawidhi	4,000,000
<b>41</b>	Olasi Culvert	East Kano Wawidhi	300,000
<b>42</b>	Kanyangoro to Kodete access road	East Kano Wawidhi	3,000,000
<b>43</b>	Magendo-Nyaidho Culvert	East Kano Wawidhi	400,000
<b>44</b>	Construction of Siala Magwar access road	East Seme	5,000,000
<b>45</b>	Kambudi Orando road	East Seme	3,000,000
<b>46</b>	Opening, grading and murraming of Riwa-Bar Kongembe Access road	East Seme	3,500,000
<b>47</b>	Floodlight at Kamagore shopping centre	East Seme	2,000,000
<b>48</b>	Lunga Bridge	East Seme	3,000,000
<b>49</b>	Opening and Construction of Nyaguda-Kakunda-Tauzanile access road	East Seme	4,000,000
<b>50</b>	Drainage works on Kadete Nyangande access road	Kabonyo/Kanyagwal	5,500,000
<b>51</b>	Ogenya access road	Kabonyo/Kanyagwal	2,500,000
<b>52</b>	Opening /grading of Okok - Kindu Road	Kajulu	3,000,000
<b>53</b>	Koluoch -Okok - Kanyandiga Bridge road	Kajulu	2,000,000
<b>54</b>			
<b>55</b>	Gravelling of Kabongo- Filter road	Kajulu	2,000,000
<b>56</b>	Gabbioning On Osiepe Ongadi Road	Kajulu	1,500,000
<b>57</b>	Construction Kajakisii Kachumba Road	Kajulu	4,500,000
<b>58</b>	Installation of Osiepe Trading Centre Flood Light	Kajulu	2,000,000
<b>59</b>	Opening And Improvement Of Kodep-Yweraywera access road	Kobura	3,500,000

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60	Construction of Oland -Kabayo -Ochindi access road	Kobura	3,000,000
61	Murraming of Kolemo Junction to Nyamware Market access road	Kobura	2,000,000
62	Construction of Oloya Randier access road and culverting	Kobura	3,000,000
63	Opening and maintenance of Glory- SDA-Babaselina-Kobaso-Kodeny Corner L road	Kolwa Central	4,000,000
64	Maintenance of Nyamasaria Bridge	Kolwa Central	3,500,000
65	Improvement of Nairobi Ndogo-Kasela-Enigma road	Kolwa Central	2,500,000
66	Improvement of Nyamonge Catholic Koriecho Junction Kapaul Junction Landi Matope Market St John Wasawa Junction Chiga Market Road	Kolwa East	4,000,000
67	Opening, grading and Murraming Omolo Goro-Okago-Kachore access road	Kolwa East	3,000,000
68	Construction of Toilet at Orongo dispensary	Kolwa East	1,000,000
69	Opening, grading and Murraming Kabondo Chief-Kaloyce-Kanyuonyo-Kanyumba-Komoro access road	Kolwa East	3,000,000
70	Improvement of Kabuda Umoja Landi Matope Access Road	Kondele	2,500,000
71	Installation of Floodlight at two bridges	Manyatta "B"	2,000,000
72	Murraming of Miracle bridge-Kuoyo dispensary road and 2 bridges	Manyatta "B"	2,000,000
73	Installation of Floodlight at Carwash-Gorofa Chafu	Manyatta "B"	2,000,000
74	Installation of Masogo Trading Centre Floodlight.	Masogo Nyangoma	2,000,000
75	Construction of St. Bornface Magare Sec-Padri Pio Girls access road	Masogo/Nyangoma Ward	2,000,000
76	Murraming of Ogwodo Minyange access road	Masogo/Nyangoma Ward	2,000,000
77	Construction of Ogwodo-Masaka access road	Masogo/Nyangoma Ward	2,000,000
78	Improvement of Migosi Hospital Kondele Pri. Access Road	Migosi	3,000,000
79	Obola-Maua access Road	Migosi	3,000,000
80	Construction of Kangira Kasongo Kopolu Railways Access Road	Miwani	4,500,000

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<b>81</b>	Opening, Grading, Murraming and Culverting Karuaka-Koigo-Minyange access road	Miwani	4,000,000
<b>82</b>	Opening, Grading, Murraming and Culverting Junction-Kandede-Ambuso Road	Miwani	3,000,000
<b>83</b>	Construction of foot bridge at Amerika	Miwani	1,000,000
<b>84</b>	Construction Of Ogwedhi Box Culvert	Muhoroni /Koru	5,000,000
<b>85</b>	Grading and Murraming Menara-Korutho-Homaline Ring Road	Muhoroni/Koru Ward	3,000,000
<b>86</b>	Grading and Murraming Koru Junction-Catholic Mission Road	Muhoroni/Koru Ward	4,050,000
<b>87</b>	Improvement of Ulalo Wachara Gul access road	North Kisumu	4,500,000
<b>88</b>	Kabondo-Sidika-Obede access road	North Kisumu Ward	2,000,000
<b>89</b>	Luanda-Bonde access road	North Kisumu Ward	2,500,000
<b>90</b>	Construction of access road to Michura dispensary	North Nyakach	3,000,000
<b>91</b>	Construction of Katito-Wenwa Road	North Nyakach	3,500,000
<b>92</b>	Construction of Katito-Ndungu access road	North Nyakach	3,000,000
<b>93</b>	Improvement of Outa Jagongo-Ben Gumba Road	North Seme	5,000,000
<b>94</b>	Construction Of Sunga Box Culvert	North West Kisumu	5,000,000
<b>95</b>	Lela - kuoyo access road	North West Kisumu	2,800,000
<b>96</b>	Kariwo-Kuoyo access road	North West Kisumu	2,800,000
<b>97</b>	Yambo-Mbaka-Oromo access road	North West Kisumu Ward	2,800,000
<b>98</b>	Construction of Box Culvert at Obasanjo	North West Kisumu Ward	4,200,000
<b>99</b>	Kamariko-Kowiyo-Bulowo HTCA access road	North West Kisumu Ward	2,800,000
<b>100</b>	Sanganyinya-Nyawita access road	North West Kisumu Ward	2,800,000
<b>101</b>	Sunga-Kowaga-Pap Katera access road	North West Kisumu Ward	2,800,000
<b>102</b>	Nyakongo-Yenga-Kawambia access road	North West Kisumu Ward	2,800,000
<b>103</b>	Floodlight at Maseno Market	North West Kisumu Ward	2,000,000
<b>104</b>	Opening, Grading and Murraming Paw Kolang'-Kotero-Obumba School-Oondo Miseti-Mama Sara road and Culverting	Ombeyi	2,500,000



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<b>105</b>	Openning/Formation of Ober - Yawo Market - Obumaba Dispensary/Gor Market ring road	Ombeyi	1,500,000
<b>106</b>	Murraming of Kawandoi-Oyuma-Kakongo access road	Ombeyi	1,000,000
<b>107</b>	Grading & maruming of Mama Plister Bonyo. - Masara - Kanyamtenda/Ober Jachien road	Ombeyi	2,000,000
<b>108</b>	Wasagra - Wakesi - Wasweta - Kokaka road	Ombeyi	1,500,000
<b>109</b>	Grading & maruming of Otura – Kagalmira – Kambudha – Ombeyi Junction access road	Ombeyi	2,000,000
<b>110</b>	Improvement of Sabuni Superloaf access road	Railways	1,000,000
<b>111</b>	Improvement of Kamakowa Kasango Access Road	Railways	2,500,000
<b>112</b>	Improvement Of Juakali Nyuki-Lane Access Road	Railways	1,500,000
<b>113</b>	Improvement of Kotur bridge	Railways	3,000,000
<b>114</b>	Construction Of Kasarani Koliewo-Koyowe Access Road	Railways	2,500,000
<b>115</b>	Improvement of Winners Chapel Shauri Moyo Police Lane road	Shauri-Moyo/Kaloleni	3,000,000
<b>116</b>	Installation and erection of Solar Streetlights at Kibuye Market, Arina, Nubian, Kaloleni, Polyview and Kibuye Estate	Shauri-Moyo/Kaloleni	4,000,000
<b>120</b>	Maintenance of Kodhiang- junction -Ochol access road	South East Nyakach	2,000,000
<b>121</b>	Stone Pitching, Culverting and Gabion boxes of part of Kaseda access Road	South East Nyakach	2,000,000
<b>122</b>	Improvement and Murraming of Nyabando Dispensary-Kokina access road	South East Nyakach	4,000,000
<b>123</b>	Improvement and Murraming of Nyabondo Dirubi access road	South East Nyakach	1,550,000
<b>124</b>	Improvement of Obambo Oyiengo access road	South West Kisumu	4,000,000
<b>125</b>	Grading and Murraming of Rota access road	South West Kisumu	2,500,000
<b>126</b>	Grading and Murraming of Obambo – Ogal access road	South West Kisumu	4,000,000
<b>127</b>	Construction of Oboch stage-Keyo access road	South West Nyakach	2,000,000
<b>128</b>	Construction of Ramula-Miriu access road	South West Nyakach	2,000,000
<b>129</b>	Construction of Kagongo access road	South West Nyakach	2,000,000

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130	Construction of Nyamarimba-Paka access road	South West Nyakach	2,000,000
131	Construction of Othith bridge	South West Nyakach	1,500,000
132	Floodlight at Kabongo-Ndori Market	South West Nyakach	2,000,000
133	Construction of Kotieno Ogada Road	West Kisumu	5,000,000
134	Installation of Kowino Market Flood Light	West Kisumu	2,000,000
135	Repair of Magada Bridge Guardrails	West Kisumu Ward	1,000,000
136	Murraming of Onyinjo-Kamola-Aora Valley Road	West Kisumu Ward	2,000,000
137	Improvement of Yomaler Bolo Oriang access road	West Nyakach	3,000,000
138	CONSTRUCTION OF KAMBECHÉ FOOT BRIDGE	West Nyakach	1,200,000
139	CONSTRUCTION OF KATIENO FOOT BRIDGE	WEST NYAKACH	1,200,000
140	IMPROVEMENT OF KOLWENY RACHIER TO NGOU BEACH ACCESS ROAD	WEST NYAKACH	2,000,000
141	OPENNING OF NGONG , MAEMBE BEACH TO KOGUTA BEACH ACCESS ROAD	West Nyakach	2,000,000
142	IMPROVEMENT OF CONSTRUCTION OF SANGORO KANYOPANGE OMBUGO ACCESS ROAD	West Nyakach	2,000,000
143	Improvement of Arito Ochara access road	West Seme	5,000,000
144	Installation of Opapla Market Centre Floodlight	West Seme	2,000,000
145	ChuthBer-Prof Aduol access road	West Seme	1,000,000
146	Construction of Nyatigo Footbridge	West Seme	4,000,000
147	Reru-Chief Camp Jimo access road	West Seme	1,000,000
148	Arindo ACK-Meyo access road	West Seme	1,000,000
149	Grading of Holo-Nyachieno road	west Kisumu	2,000,000
			<b>511,200,000</b>

<b>8.LANDS, PHYSICAL PLANNING, HOUSING &amp; URBAN DEVELOPMENT</b>			
<b>S/no</b>	<b>Name of Project</b>	<b>Ward</b>	<b>Amount</b>
1	Street lights in Kombewa and Maseno Towns	Central Seme/North West Kisumu	8,000,000

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2	KISIP	Countiwide	400,000,000
3	Preparation of Kombewa, Katito, Sondu and Muhoroni Urban Plans	Countiwide	10,000,000
4	Planning of Selected Markets in the County	Countiwide	7,000,000
5	Purchase of Land for Ogenya Evacuation Center	Kabonyo/Kanyagwal	2,000,000
6	Purchase of Lands Barkorwa Market Kshs	North Seme	4,000,000
7	Purchase of land for Osikonyodho market lisuka	South West Kisumu	2,000,000
8	Purchase of Land for Nyahera Health centre	North Kisumu	7,000,000
9	Purchase of Land for Medaditas	Countywide	10,000,000
			<b>450,000,000</b>

<b>9.PUBLIC ADMINISTRATION</b>			
<b>S/No</b>	<b>Name of Project</b>	<b>Ward</b>	<b>Amount</b>
1	Power installation and connection at Manyatta "B" ward office	Manyatta "B"	500,000
2	Fencing of Manyatta B ward office	Manyatta "B"	3,000,000
3	Governor's residence	Countywide	30,000,000
4	Ward Offices	Countywide	25,000,000
			<b>58,500,000</b>

<b>10.SPORTS, CULTURE, GENDER &amp; YOUTH AFFAIRS</b>			
<b>S/no</b>	<b>Name of Project</b>	<b>Ward</b>	<b>Amount</b>
1	Rehabilitation of tiengre resource centre/safe house	Central Kisumu	6,000,000
2	Phase 3 development of Moi Stadium	Countywide	100,000,000
3	Construction of Kit Mikayi exhibition gallery	East Seme	3,000,000
4	Rehabilitation of tamitami at Mama Grace Onyango	Market Milimani	1,000,000
5	Music & Film production	Market Milimani	5,561,013
6	Development of Muhoroni Stadium	Muhoroni	5,000,000
8			5,000,000
9	Tamitami mat at Kosao hall	Kondele	2,000,000

			<b>127,561,013</b>
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<b>11. TRADE, TOURISM, INDUSTRY &amp; MARKETING</b>			
<b>S/No</b>	<b>Name of Project</b>	<b>Ward</b>	<b>Amount</b>
1	Erection of Gate at Awasi market	Awasi Onjiko	200,000
2	Establishment of Kisumu County Industrial park (50% contribution to Matching fund)	Countywide	200,000,000
3	Purchase of Unit verification van	Countywide	6,000,000
4	Purchase of Roller weights	Countywide	6,500,000
5	Construction of storage facility for Roller weights	Countywide	2,000,000
6	Purchase of modern weighing and measuring standards equipment	Countywide	3,000,000
7	Erection of Tourist attraction signages	Countywide	2,500,000
8	Construction of Oyani-Nyachoda rice store	East Kano Wawidhi	4,600,000
9	Murraming of Wang'nenno market	East Kano Wawidhi	2,400,000
10	Fencing and murraming of Kopon market	East Kano Wawidhi	3,000,000
11	Construction of Toilet at Nyamware	Kobura	1,000,000
12	Installation and Operationalization of Kochieng Tomato processing plant	Kobura	1,909,470
13	Replacement of old roofing with modern roofing of Main Muhoroni Market	Muhoroni/Koru Ward	2,000,000
14	Construction and improvement of Koru Market Stalls	Muhoroni/Koru Ward	2,000,000
15	Completion of Kiboswa Market	North Kisumu	3,000,000
16	Construction of market shade at lela	North West Kisumu	5,000,000
17	ABLUTION BLOCK WESTERN TRADERS	Nyalenda B	2,000,000
18	COMPLETION OF DUNGA BOARD WALK	Nyalenda B	2,000,000
19	Backfilling of Ombeyi Market	Ombeyi	2,000,000
20	Fencing of Oyuma Market	Ombeyi	500,000
21	Construction of Toilet at Yawo market	Ombeyi	1,000,000
22	Completion Of Nita Abolution Block	Railways	537,733

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23	Construction of modern toilet at Thep Thep area (Kibuye Market)	Shauri-Moyo/Kaloleni	1,500,000
24	Completion of Sondu market, including Market office and gates	South East Nyakach	4,000,000
25	Renovation of market shade and installation of 4 gates at Sondu	South East Nyakach	2,000,000
26	Fencing of South East Nyakach Coffee Factory	South East Nyakach	500,000
27	Completion of Huma market	West Kisumu	3,000,000
28	Construction of 4 door toilet at Reru Market	West Seme	1,000,000
29	Pap Onditi Market	Central Nyakach	10,000,000
			<b>275,147,203</b>

<b>12.WATER, ENVIRONMENT, NATURAL RESOURCES &amp; CLIMATE CHANGE</b>			
<b>S/no</b>	<b>Name of project</b>	<b>Ward</b>	<b>Amount</b>
1	Equipping of Ombaka borehole	Ahero	2,000,000
2	Opening and Embarkment of Ojere stream	Ahero	3,000,000
3	Proposed Openning & Embarkment of Kosida	Ahero	2,900,000
4	Openning & Embarkment of Kosida	Ahero	2,200,000
5	Kosida water and pipeline extension	Ahero	2,000,000
6	kawino water pipeline extension	Ahero	2,000,000
7	Disilting of kakmie lower	Awasi Onjiko	2,000,000
8	Installation of solar pump at Ayucha primary water project	Awasi Onjiko	2,000,000
9	Equipping Kanyipola borehole	Awasi/Onjiko	2,000,000
10	Equipping Milugo primary school borehole	Central Seme	2,000,000
11	Assorted Seedlings production at pap kadundo	Central Seme	1,000,000
12	Borehole drilling and installation at Kindu primary	Central Seme	2,000,000
13	Abol primary drilling and equipping borehole	Central Seme	2,000,000
14	Equipping Kopere water project borehole	Chemelil/Tamu	2,000,000
15	Stone wall fencing at Kasese waste re-cycling centre	Countywide	17,000,000
16	<b>County FLLOCA Matching Fund</b>	Countywide	100,000,000

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17	Rehabilitation of Malfunction (Stalled) High yielding Borehole water projects.	Countywide	2,500,000
18	Disiltation of R. Nyajigo	East Kano Wawidhi	2,000,000
19	Drilling and Equipping of Nyakongo/Kanyilum water project	East Kano Wawidhi	2,000,000
20	Equipping Wawidhi primary school borehole	East Kano Wawidhi	2,000,000
21	Pipeline extension of Komolo Buth water project to kamagore primary school	East Seme	3,000,000
22	Construction and Pipeline extension to Miranga	East Seme	3,000,000
23	Pipeline extension of Withur borehole	Kabonyo/Kanyagwal	2,000,000
24	Rehabilitation of Kanyaimbo water point (Got Nyabondo)	Kajulu	1,500,000
25	Koluoch -Nyawqana-Okok Secondary pipeline extension	Kajulu	2,500,000
26	Desilting of Mamboleo Market	Kajulu	2,000,000
27	Openning & Embarkment of Kapuoyo-Kopiyo-Ndiwo bridge	Kobura	2,700,000
28	Openning and Embarkment of Ong'eche-Kadie Canal	Kobura	2,300,000
29	Pipeline extension of Alendu borehole	Kobura	2,000,000
30	Drilling and equipping of borehole at Ojweru evacuation centre	Kolwa East	3,000,000
31	Desilting of R. Auji	Manyatta "B"	2,000,000
32	Desilting of R. Nyamasaria	Manyatta "B"	2,000,000
33	Desilting of R. Ombe-Nyateso-Auji stream	Manyatta "B"	2,000,000
34	Ngula water project	Masogo/Nyangoma Ward	2,000,000
35	Extension of Ngere water project	Masogo/Nyangoma Ward	1,000,000
36	Olik oliero water project	Miwani	3,000,000
37	Kodhiambo water point	Miwani	2,000,000
38	Assorted Seedlings production at Minara	Muhoroni/Koru	1,000,000
39	Menara water supply project	Muhoroni/Koru	2,500,000
40	Mariwa Ochola Ogoda water supply project	Muhoroni/Koru	2,500,000
41	Oseno masonry tank Construction of new masonry tank, capacity 100m <sup>3</sup>	North Kisumu	3,500,000
42	Kosida springs	North Kisumu	500,000
43	Equipping Ojolla Kadero primary school	North Seme	2,000,000

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44	Drilling and Equipping of borehole at Uloma	North West Kisumu	1,500,000
45	Drilling and Equipping of borehole at Oluhobe ACK church	North West Kisumu	1,500,000
46	Equipping Migingo water project borehole	Ombeyi	2,000,000
47	Extension of water pipes from Nyamaroka to Ngege disensary to Njora ECDE	South East Nyakach	2,000,000
48	Gulu springs	South West Kisumu	500,000
49	Extension of Piped water from Kemri-Kisian-Kambutu-Ototo Kudho church	South West Kisumu	3,000,000
50	Rehabilitation of Kamimo Springs	West Kisumu	750,000
51	Distillation of Ulalo Stream	West Kisumu	2,500,000
52	Anding'o Opanga . Right Bank water scheme for Hybrid/Solar upgrade	West Nyakach	7,000,000
53	CONSTRUCTION OF SONDU MIRIU WATER SUPPLY PHASE I	West Nyakach	4,200,000
54	PURCHASE AND SUPPLY OF TREATMENT CHEMICALS FOR SANGORO SANGO ROTA WATER SUPPLY	West Nyakach	1,000,000
55	WATER PIPE LINE EXTENSION OF MAEMBE MBILI TO NYAWALO PRIMARY	West Nyakach	1,600,000
56	Desiltation of Sango Buru to kasareopen channel	West Nyakach	3,000,000
57	Desiltation of SinoHydro to Kokute open channel	West Nyakach	2,000,000
58	Disiltation of Yago-Kabonyo-Awach stream	West Seme	2,000,000
59	Disiltation of Asino Nam stream	West Seme	2,000,000
60	Connection of Piped water supply around Holo market	West Kisumu	2,000,000
61	Finance Locally -Led Climate Action Plan( FLLOCA)	Countywide	100,000,000
62	Drilling and Equipping Kolago A bore hole	East Seme	3,000,000
63	Refuse Truck	Countywide	20,000,000
			<b>366,150,000</b>