

**COUNTY GOVERNMENT OF KISUMU**



**APPROVED BUDGET ESTIMATES  
FISCAL YEAR 2022/2023**

**MR. GEORGE OMONDI OKONG'O**

**EXECUTIVE COMMITTEE MEMBER  
FOR FINANCE AND ECONOMIC PLANNING**

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

## **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 2022/2023 has been prepared in fulfilment of the requirements of the Constitution of Kenya 2010 and the Public Finance Management (PFM) Act 2012. Section 130 of the PFM Act requires the County Executive Member for Finance to submit the Budget Estimates in the format and content prescribed, together with other supporting information and documents.

The County budget estimates 2022/2023 set out the intended expenditure in the Financial Year 2022/2023-, being part of the current County Integrated Development Plan (CIDP II). Preparation of this budget estimates has been done through collaborated effort across sectors and therefore reflects the county government's collective development aspirations for the year 2022/2023 under the leadership of His Excellency the Governor, Professor Peter Anyang' Nyong'o. The County Integrated Development Plan (2018-2022), County Annual Development Plan (FY 2022/2023), County Fiscal Strategy Paper (FY 2022/2023) form the basis for preparing the budget estimates that has been aligned to key National and County policy documents which include but not limited to; the Kenya Vision 2030, MTP III 2018-2022, the National Budget Policy Statement 2022, Kisumu County COVID-19 Social Economic Re-Engineering Recovery Strategy 2020/21-2022/23.

In this budget, the resource envelope available for allocation among the county sectors comprises of; equitable share of the national revenue amounting to **KES. 8,026,139,240**; Conditional Grants amounting to **KES. 1,594,462,964** and Own Source Revenue projected at **KES. 1,762,226,587** Consequently, 32 per cent has been allocated for development expenditure, 26 per cent towards operations and maintenance and 42 per cent will go towards human resource cost. In the Financial Year 2022/2023 the County government's plans to spend a total of Kshs. **12,035,483,252**. The County budget estimates for FY 2022/23 seeks to revitalize agriculture for food security and agribusiness; ensure a healthy population living in a clean environment; build modern physical infrastructure; promote skills development and innovation; conserve the environment while opening the Kisumu lakefront for business; provide decent housing in inclusive towns, semi-urban centers and villages; promote sports, culture and the arts; promote industrialization and a vibrant service sector, supported by sustainable energy sources and information and communication technologies; promote tourism driven by culture and heritage as well as new products; and deepen the structures of devolved governance and strengthen revenue generation and accountability.

Cognizant of the steady economic recovery in the last five 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 expand Nyakach Water Supply Treatment Works, rehabilitation and Expansion of Muhoroni water Supply, pipeline extension of Gita Koluoch water project among other projects.

The programmatic response in this budget has been attained by integrating strategies for post-Covid economic recovery within sector programmes and projects.

**MR. GEORGE O. OKONG'O**

**COUNTY EXECUTIVE COMMITTEE MEMBER – FINANCE AND ECONOMIC PLANNING**

## **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 2022/23 in February, 2022. Other activities included departmental budget hearings and public participation forums that were conducted at the ward level as from 20<sup>th</sup> to 26<sup>th</sup> April, 2022.

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**

## TABLE OF CONTENTS

VISION.....	i
MISSION.....	i
FOREWORD.....	ii
ACKNOWLEDGEMENT.....	iv
TABLE OF CONTENTS .....	v
SUMMARY OF COUNTY FUNDINGS FY 2022/2023.....	x
BUDGET SUMMARY FY 2022/2023 .....	xiii
EXPENDITURE SUMMARY BY CATEGORY .....	xiii
1. OFFICE OF THE GOVERNOR. ....	1
Part A: Vision .....	1
Part B: Mission .....	1
Part C: Strategic Overview and Context for Budget Intervention .....	1
<b>Part F: Summary of Expenditure by Programme and Sub-Programme</b> .....	7
<b>Part G: Summary of Expenditure by Economic Classification and Category</b> .....	8
<b>Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification</b> .....	9
<b>Part I: Classification by Vote, Head and Item</b> .....	11
2. DEPARTMENT OF FINANCE AND ECONOMIC PLANNING.....	18
<b>Part A: Directorates of the Department</b> .....	18
<b>Part B: Vision</b> .....	18
<b>Part C: Mission</b> .....	18
<b>Part D: Mandate of the Department</b> .....	18
<b>Part E: Strategic Overview and Context for Budget Intervention</b> .....	20
Part F: Summary of Expenditure by Programme and Sub-Programme.....	25
<b>Part G: Summary of Expenditure by Economic Classification and Category</b> .....	26
<b>Summary of Expenditure by Category</b> .....	27
<b>Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification</b> .....	27
<b>Part I: Classification by Vote, Head and Item</b> .....	29
3. DEPARTMENT OF HEALTH SERVICES.....	39
Part A: Vision .....	39
Part B: Mission.....	39

Part C: Strategic Overview and Context for Budget Intervention .....	39
Part D: Programs and their Objectives .....	42
<b>Part F: Summary of Expenditure by Programme and Sub-Programme .....</b>	<b>44</b>
<b>Part G: Summary of Expenditure by Economic Classification and Category.....</b>	<b>45</b>
<b>Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification and Category .....</b>	<b>47</b>
<b>Classification by Vote, Head and Item.....</b>	<b>50</b>
4. DEPARTMENT OF TOURISM, CULTURE, ARTS AND SPORTS.....	57
Part A: Vision .....	57
Part B: Mission .....	57
Part E: Summary of the Programme Outputs and Key Performance Indicators .....	61
Part F: Summary of Expenditure by Programme and Sub-Programme.....	65
Part F: Summary of Expenditure by Programme and Sub-Programme.....	67
5. DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS .....	80
Part A: Vision .....	80
Part B: Mission .....	80
Part C: Obligations of the Department .....	80
Part D: Strategic Outline and Framework for Budget Intervention.....	82
Part E: Programs and their Objectives.....	83
<b>Part G: Summary of Expenditure by Economic Classification and Category.....</b>	<b>84</b>
<b>Classification by Vote, Head and Item.....</b>	<b>86</b>
6. DEPARTMENT OF TRADE, ENERGY AND INDUSTRY .....	89
<b>Part A: Vision.....</b>	<b>89</b>
<b>Part B: Mission .....</b>	<b>89</b>
<b>Part C: Strategic Overview and Context for Budget Intervention .....</b>	<b>89</b>
<b>Part D: Programs and their Objectives .....</b>	<b>91</b>
<b>Part E: Summary of the Programme Outputs and Key Performance Indicators .....</b>	<b>91</b>
Part F: Summary of Expenditure by Programme and Sub-Programme.....	93
Part G: Summary of Expenditure by Economic Classification and Category .....	93
Summary of Expenditure by Category .....	94
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	94
Part I: Classification by Vote, Head and Item .....	99

7. PUBLIC SERVICE, ADMINISTRATION AND DEVOLUTION .....	105
Part A: Vision .....	105
Part B: Mission .....	105
Part C: Strategic Overview and Context for Budget Intervention .....	105
<b>Part F: Summary of Expenditure by Programme and Sub-Programme</b> .....	107
<b>Part G: Summary of Expenditure by Economic Classification and Category</b> .....	108
<b>Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification</b> .....	109
<b>Part I: Classification by Vote, Head and Item</b> .....	111
8. DEPARTMENT OF LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT .....	117
Part A: Vision .....	117
Part B: Mission .....	117
Part C: Mandate .....	117
Part D: Strategic Objectives.....	117
<b>Part G: Summary of Expenditure by Economic Classification and Category</b> .....	118
<b>Classification by Vote, Head and Item</b> .....	121
9. DEPARTMENT OF AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES.....	126
Part A: Vision .....	126
Part B: Mission .....	126
<b>Part F: Summary of Expenditure by Programme and Sub-Programme</b> .....	131
<b>Part F: Summary of Expenditure by Programme and Sub-Programme</b> .....	131
<b>Part G: Summary of Expenditure by Economic Classification and Category</b> .....	131
<b>Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification and Category</b> .....	132
<b>Classification by Vote, Head and Item</b> .....	140
10. DEPARTMENT OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT.....	146
Part A: Vision .....	146
Part B: Mission .....	146
Part F: Summary of Expenditure by Programme and Sub-Programme.....	153
Part F: Summary of Expenditure by Programme and Sub-Programme.....	153
Part G: Summary of Expenditure by Economic Classification and Category .....	153
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification.....	154
Classification by Vote, Head and Item .....	158



11. DEPARTMENT OF WATER, ENVIRONMENT & NATURAL RESOURCES .....	163
Introduction .....	163
Part F: Summary of Expenditure by Programme and Sub-Programme.....	165
Part G: Summary of Expenditure by Economic Classification and Category .....	166
Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification and Category ..	167
Classification by Vote, Head and Item .....	169
12. KISUMU CITY .....	176
Part A: Vision .....	176
Part B: Mission .....	176
Part C: Strategic Overview and Context for Budget Intervention; .....	176
Part D: Programs and their ObjectivesStrategic Objectives of City of Kisumu.....	176
Part E: Summary of Programme Outputs and Key Performance Indicators.....	178
<b>Part F: Summary of Expenditure by Programme and Sub-Programme</b> .....	183
<b>Part G: Summary of Expenditure by Economic Classification and Category</b> .....	183
<b>Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification</b> .....	183
<b>Classification by Vote, Head and Item</b> .....	185
13. THE COUNTY ASSEMBLY.....	190
<b>Part A: Vision</b> .....	190
<b>Part B: Mission</b> .....	190
<b>Part C: Strategic Overview and Context for Budget Intervention</b> .....	190
<b>Part D: Programmes and objectives</b> .....	190
<b>Part E: Summary of Programme Outputs and Key Performance Indicators</b> .....	190
<b>Part F: Summary of Expenditure by Programme and Sub-Programme</b> .....	191
<b>Part G: Summary of Expenditure by Economic Classification and Category</b> .....	192
<b>Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification</b> .....	193
Classification by Vote, Head and Item .....	196
14. COUNTY PUBLIC SERVICE BOARD.....	203
Part A: Vision .....	203
Part B: Mission .....	203
Part C: Strategic Overview and Context for Budget Intervention .....	203
Part D: Programmes and their objectives: .....	203
Part E: Summary of Programme Outputs and Key Performance Indicators.....	204

**Part F: Summary of Expenditure by Programme and Sub-Programme** ..... 207

**Part G: Summary of Expenditure by Economic Classification and Category**..... 207

**Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification** ..... 208

**Classification by Vote, Head and Item**..... 209

DETAILS OF PROJECTS FY 2022-2023 ..... 212

**SUMMARY OF COUNTY FUNDINGS FY 2022/2023**

	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
Openning Balance	652,654,461.00	704,866,818	761,256,163
Equitable share	8,026,139,240	8,668,230,379	9,361,688,810
DANIDA	29,554,200	31,918,536	34,472,019
KISIP	578,640,055	624,931,259	674,925,760
Transforming Health	61,190,702	66,085,958	71,372,835
ASDSP	37,530,362	40,532,791	43,775,414
KCSAP	549,255,412	593,195,845	640,651,513
EU IDEAS	24,604,061	26,572,385	28,698,176
Finance Locally -Led Climate Action Plan (FLLOCA)	125,000,000	135,000,000	145,800,000
Seacap	10,000,000	10,800,000	11,664,000
EU Water Tower	3,524,998	3,806,998	4,111,558
Unicef	499,000	538,920	582,034
KUSP	579,241	625,580	675,627
Road Maintenance Fuel Levy	93,997,196	101,516,972	109,638,329
KDSP	64,134,545	69,265,309	74,806,533
TVET	15,953,192	17,229,447	18,607,803
<b>Total Share of National Revenue</b>	<b>10,273,256,665</b>	<b>11,095,117,197</b>	<b>11,982,726,573</b>
<b>Locally collected Revenue</b>		-	-
<i>Main Revenue Streams</i>			
Land Rates	243,083,466	262,530,143	283,532,555

Rents	36,233,956	39,132,672	42,263,286
Trade license fees	223,953,452	241,869,728	261,219,306
Bus Park Fees	139,844,132	151,031,663	163,114,196
Parking Fees	79,953,404	86,349,676	93,257,650
Reserved slot	19,379,747	20,930,127	22,604,537
Monthly Stickers	46,251,150	49,951,242	53,947,341
Clamping Fees	384,038	414,761	447,942
Market Fees	93,026,826	100,468,973	108,506,491
Stock Ring	5,079,726	5,486,104	5,924,992
CESS	22,139,013	23,910,134	25,822,945
Building Plans	31,598,866	34,126,775	36,856,917
Sign Board promotion etc	155,590,717	168,037,974	181,481,012
Liquor Licence	38,453,328	41,529,594	44,851,962
Boda Boda	73,223	79,081	85,407
Sundry revenue	12,605,527	13,613,969	14,703,087
Public Health and Others	3,150,278	3,402,300	3,674,484
<b>Sub-Total</b>	<b>1,150,800,850</b>	<b>1,242,864,918</b>	<b>1,342,294,111</b>
<b>Revenue from Departments</b>		-	-
Health Services	480,000,000	518,400,000	559,872,000
Agriculture, Irrigation, Livestock and Fisheries	8,220,606	8,878,254	9,588,515
Tourism, Culture, Arts and Sports	1,452,466	1,568,663	1,694,156
Lands, Housing and Physical Planning and Urban Development	109,944,340	118,739,887	128,239,078

## County Government of Kisumu

Education, Human Resource Development and ICT	6,502,391	7,022,582	7,584,389
Water, Environment and Natural Resources	1,644,588	1,776,155	1,918,247
Roads, Transport and Public Works	1,499,721	1,619,699	1,749,275
Governance and Administration	2,161,626	2,334,556	2,521,321
<b>Sub-Total</b>	<b>611,425,738</b>	<b>660,339,797</b>	<b>713,166,981</b>
<b>Total Local Revenue</b>	<b>1,762,226,587</b>	<b>1,903,204,715</b>	<b>2,055,461,092</b>
<b>Grand Total</b>	<b>12,035,483,252</b>	<b>12,998,321,912</b>	<b>14,038,187,665</b>

**BUDGET SUMMARY FY 2022/2023**

<b>Department</b>	<b>Personnel Emolument</b>	<b>Ops &amp; Maintenance</b>	<b>Development</b>	<b>Total</b>
Agriculture, Irrigation, Livestock and Fisheries.	168,153,482	37,653,445	498,775,932	<b>704,582,859</b>
County Assembly of Kisumu	336,490,356	431,033,766	150,000,000	<b>917,524,122</b>
City of Kisumu	258,695,144	133,444,178	68,488,564	<b>460,627,886</b>
Roads, Transport and Public Works	58,153,738	140,807,532	250,600,000	<b>449,561,270</b>
Kisumu County Public Service Board	40,514,428	48,319,347	0	<b>88,833,775</b>
Education, Human Resource Development and ICT	375,654,831	239,924,201	123,703,086	<b>739,282,118</b>
Office of the Governor	85,479,020	200,350,588	45,000,000	<b>330,829,608</b>
Health Services	2,841,055,761	597,284,659	151,200,000	<b>3,589,540,420</b>
Public Service Administration & Devolution	217,662,737	212,829,000	0	<b>430,491,737</b>
Tourism, Culture, Arts and Sports.	25,121,198	62,835,800	59,000,000	<b>146,956,998</b>
Lands, Housing and Physical Planning	34,682,901	53,582,861	482,640,055	<b>570,905,817</b>
Trade, Energy and Industry	74,655,345	45,925,972	138,404,061	<b>258,985,378</b>
Finance and Economic Planning	496,197,797	880,281,955	1,659,218,045	<b>3,035,697,797</b>
Water, Environment and Natural Resources	73,740,583	51,622,884	186,300,000	<b>311,663,467</b>
<b>TOTALS</b>	<b>5,086,257,321</b>	<b>3,135,896,188</b>	<b>3,813,329,743</b>	<b>12,035,483,252</b>

**EXPENDITURE SUMMARY BY CATEGORY**

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personel Emollument	5,086,257,321	42
Operations & Maintenance	3,135,896,188	26
Development	3,813,329,743	32
<b>Total</b>	<b>12,035,483,252</b>	<b>100</b>

## **1. OFFICE OF THE GOVERNOR.**

### **Part A: Vision**

A dynamic promoter of grassroots development and service delivery through devolved County Administrative structures.

### **Part B: Mission**

To provide strategic leadership, policy direction and set the agenda for achieving socio-economic and political development in Kisumu County.

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

The Office of the Governor's strategic interventions are guided by H.E. the Governor's ten-point Agenda in his Manifesto:

- I. Revitalize agriculture for food security and agribusiness;
- II. Ensure a healthy population living in a clean environment;
- III. Build modern physical infrastructure;
- IV. Promote skills development and innovation;
- V. Conserve the environment while opening the Kisumu lakefront for business;
- VI. Provide decent housing in inclusive towns, semi-urban centers and villages;
- VII. Promote sports, culture and the arts;
- VIII. Promote industrialization and a vibrant service sector, supported by sustainable energy sources and information and communication technologies;
- IX. Promote tourism driven by culture and heritage as well as new products;

X. Deepen the structures of devolved governance and strengthen revenue generation and accountability in use of public funds.

The Governor provides leadership, in both formulation and implementation of short-term and medium-term goals of the government as a whole, while addressing emerging issues in the course of implementation of government programs. He is supported in this role by the Deputy Governor, the Chief of Staff and a team of advisors in his office. This financial year, the administrative structure in the office of the Governor and Public Administration will be strengthened by the formation and operationalization of Village Council, preceding the recent recruitment of Village Administrators.

Importantly, the twelve sub-programs under the Office of the Governor and Public Administration shall in their activities provide leadership and guidance in the reconstruction of livelihoods in the post COVID-19 pandemic.

In addition, there are established structures for public consultations within Governance and Administration Unit, which support a bottom-up system of interest aggregation for responsive service delivery. Key to mention here is the administrative roles of village council in ensuring timely responses to matters related to service delivery and development at the grassroots level.

In a bid to maximize effective and efficient service delivery in this financial year, the office of the Governor will have;

- i. Governance and General Administration
- ii. Liaison, Partnership and Investment
- iii. Disaster management
- iv. Public information and Communication
- v. Protocol
- vi. Service Delivery Unit

### **Strategic Objectives of the Directorates under Office of the Governor**

#### **i. Governance and General Administration**

Strategic in promoting good governance and general Administration to meet the expectation of the people in relations to service delivery and projects implementation in the County.

#### **ii. Liaison, Partnership and Investment.**



To Coordinate, Manage and provide leadership in government investments and mobilize resources through public private partnerships

**iii. Disaster Management Directorate**

Provide leadership in the development of risk reduction measures and disaster management, gender mainstreaming, youth empowerment for sustainable development in the County.

**iv. Public Information and Communication**

Provide strong and effective leadership and management of Governor's press service

**v. Directorate of Protocol**

Organize and coordinate official protocol matters and ceremonial events in the County

**vi. Special Delivery Unit (SDU)**

Monitor and evaluate service delivery for improved efficiency and effective services for county residents.

Part E: Summary of Programme Outputs and Key Performance Indicator

Programme/Sub - Programme	Delivery Unit		Key Performance Indicators	Targets		
				2020/2021	2021/2022	2022/2023
<b>P001 GENERAL ADMINISTRATION AND PLANNING</b>	Governance and Administration	Effective & Efficient service delivery - to clients at various service delivery points.	No. of public awareness forums. County	4 Public forums in every Subcounty.  2Policy documents approved. -	-3 Public forum per sub county. -  3Policy documents approved -	-3 Public forum held per sub county. -  3Policy documents approved -
		Communication of government Policies and Legislation through monthly/quarterly reports and Executive circulars.  Quality program implementation and coordination  Effective leadership and governance	Policy documents developed and approved. -  No. of quarterly/monthly meetings held -  Quarterly reports sent out Executive -  Circulars sent out - Cabinet Memos	4 Quarterly progress reports produced & sent out.  4  4  4	4 Quarterly progress reports produced.  4  4  4	4 Quarterly progress reports produced.  4  4  4

4

<p><b>P002. MANAGEMENT OF COUNTY AFFAIRS AND SPECIAL PROGRAMS</b></p>	<p>Governance and Administration</p>	<p>-To ensure safety of people and property through rapid response to emergencies. – Efficient disaster management.</p>	<p>-No of monitoring, control and surveillance units’ comp in the county. No. of field visits</p>	<p>- 1Monitoring, control and surveillance operation per month 12 monthly surveillance reports per sub-county</p>	<p>- 1Monitoring, control and surveillance unit formed per sub county. 12 monthly surveillance reports per sub-county</p>	<p>- 1Monitoring, control and surveillance unit formed per sub county. 12 monthly surveillance reports per sub-county</p>
<p><b>P003 INTER - GOVERNMENTAL RELATIONS &amp; COMMUNICATION</b></p>	<p>Governance and Administration</p>	<p>-Effective press service unit – Cordial Intergovernment relations</p>	<p>- Policy statements -No. of Press releases Summit meetings attended -COG meetings attended - County intergovernmental for a held -No. of Public Barazas attended</p>	<p>- 1 Press conference held per month on local media to update the public on county affairs. - Participation in all Intergovernmental meetings.</p>	<p>- 1 Press conference held per month on local media to update the public on county affairs. - Participation in all Intergovernmental meetings.</p>	<p>- 1 Press conference held per month on local media to update the public on county affairs. - Participation in all Intergovernmental meetings.</p>

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		Enforcement of Government policies in the field				
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**Part F: Summary of Expenditure by Programme and Sub-Programme**

<i>Programme Description</i>	<i>Estimates</i>		<i>Projected Estimates</i>	
	<i>2022/2023</i>	<i>2023/2024</i>	<i>2023/2024</i>	<i>2024/2025</i>
P0701: General Administration, Planning and Support Services	260,619,650	313,956,150	313,956,150	349,894,256
P0703: Internal Administrative Services	70,209,952	103,529,121	103,529,121	112,327,663
<b>Total Expenditure</b>	<b>330,829,608</b>	<b>417,640,251</b>	<b>417,640,251</b>	<b>462,389,297</b>

**Summary of Expenditure by Category**

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	85,479,020	22.72
Operations & Maintenance	200,350,588	63.70
Development	45,000,000	13.58
<b>Total</b>	<b>330,829,608</b>	<b>100.00</b>

**Summary of Expenditure by Sub-Programme**

<b>P0701: General Administration, Planning and Support Services</b>				
<i>Sub-Programmes</i>	<i>Estimates</i>		<i>Projected Estimates</i>	
	<i>2022/2023</i>	<i>2023/2024</i>	<i>2023/2024</i>	<i>2024/2025</i>
SP070101: General Administration, Planning and Support Services	230,319,656	260,133,504	260,133,504	280,731,004
SP070103: Disaster Management	700,000	5,489,879	5,489,879	5,929,069
SP070106 : Liason, Partnership and Investment	30,100,000	38,225,014	38,225,014	52,120,049
<b>Total Programme Expenditure</b>	<b>261,119,656</b>	<b>313,956,150</b>	<b>313,956,150</b>	<b>349,894,256</b>

<b>P0703: Internal Administrative Services</b>			
	<i>Estimates</i>		<i>Projected Estimates</i>
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
SP070303: Delivery Unit	16,800,000	23,150,280	22,981,538
SP070304: Public information and Communication	38,809,952	45,973,652	46,309,322
SP070305: Protocol	14,600,000	18,066,960	25,391,502
<b>Total Programme Expenditure</b>	<b>70,209,952</b>	<b>103,529,121</b>	<b>112,327,663</b>

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

#### Summary of Expenditure by Economic Classification

		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>		<b>254,719,656</b>	<b>322,648,361</b>	<b>359,745,568</b>
21	Compensation of Employees	85,479,020	81,301,342	87,805,449
22	Goods and Services	169,240,636	241,320,014	271,910,953
<b>Capital Expenditure</b>		<b>76,609,952</b>	<b>94,991,890</b>	<b>102,643,730</b>
31	Acquisition of Non-Financial Assets	76,609,952	94,991,890	102,643,730
<b>Total Expenditure</b>		<b>330,829,602</b>	<b>417,640,251</b>	<b>462,389,297</b>

#### Summary of Expenditure by Economic Classification

<b>P0701: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>		<b>194,919,656</b>	<b>232,035,988</b>	<b>261,367,993</b>
21	Compensation of Employees	85,479,020	81,301,342	87,805,449
22	Goods and Services	109,440,636	150,707,641	173,533,378
<b>Capital Expenditure</b>		<b>66,200,000</b>	<b>81,920,162</b>	<b>88,526,263</b>
31	Acquisition of Non-Financial Assets	66,200,000	81,920,162	88,526,263
<b>Total Expenditure</b>		<b>261,119,656</b>	<b>313,956,150</b>	<b>349,894,256</b>

**Summary of Expenditure by Category**

Category	Amount	Percentage
Personnel Emoluments	85,479,020	28.71
Operations & Maintenance	131,740,636	54.13
Development	45,000,000	17.16
<b>Total</b>	<b>262,219,656</b>	<b>100.00</b>

**Summary of Expenditure by Economic Classification**

<b>P0703: Internal Administrative Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
Economic Classification		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>		<b>59,800,000</b>	<b>90,457,393</b>	<b>98,210,196</b>
22	Goods and Services	59,800,000	90,457,393	98,210,196
<b>Capital Expenditure</b>		<b>10,409,952</b>	<b>13,071,728</b>	<b>14,117,466</b>
31	Acquisition of Non-Financial Assets	10,409,952	13,071,728	14,117,466
<b>Total Expenditure</b>		<b>70,209,952</b>	<b>103,529,121</b>	<b>112,327,663</b>

**Summary of Expenditure by Category**

Category	Amount	Percentage
Operations & Maintenance	70,209,952	100.00
<b>Total</b>	<b>70,209,952</b>	<b>100.00</b>

**Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification**

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070101: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
Economic Classification		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>		<b>164,119,656</b>	<b>180,380,903</b>	<b>194,598,195</b>
21	Compensation of Employees	85,479,020	81,301,342	87,805,449
22	Goods and Services	78,640,636	99,079,561	106,792,745
<b>Capital Expenditure</b>		<b>66,200,000</b>	<b>79,752,601</b>	<b>86,132,809</b>

31	Acquisition of Non-Financial Assets	66,200,000	79,752,601	86,132,809
	<b>Total Expenditure</b>	<b>230,319,656</b>	<b>260,133,504</b>	<b>280,731,004</b>

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070103: Disaster Management</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	2022/2023	2023/2024	2024/2025
	<b>Recurrent Expenditure</b>	<b>700,000</b>	<b>5,489,879</b>	<b>5,929,069</b>
22	Goods and Services	700,000	5,462,878	5,899,908
	<b>Total Expenditure</b>	<b>700,000</b>	<b>5,489,879</b>	<b>5,929,069</b>

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070106 : Liason, Partnership and Investment</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	2022/2023	2023/2024	2024/2025
	<b>Recurrent Expenditure</b>	<b>30,100,000</b>	<b>36,601,234</b>	<b>50,313,878</b>
22	Goods and Services	30,100,000	36,601,234	50,313,878
	<b>Total Expenditure</b>	<b>30,100,000</b>	<b>38,225,014</b>	<b>52,120,049</b>

<b>P0703: Internal Administrative Services</b>				
<b>SP070303: Delivery Unit</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	2022/2023	2023/2024	2024/2025
	<b>Recurrent Expenditure</b>	<b>16,800,000</b>	<b>23,101,680</b>	<b>22,929,050</b>
22	Goods and Services	16,800,000	23,101,680	22,929,050
	<b>Total Expenditure</b>	<b>16,800,000</b>	<b>23,150,280</b>	<b>22,981,538</b>

<b>P0703: Internal Administrative Services</b>				
<b>SP070304: Public information and Communication</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	2022/2023	2023/2024	2024/2025
	<b>Recurrent Expenditure</b>	<b>28,900,000</b>	<b>33,650,904</b>	<b>33,000,754</b>
22	Goods and Services	28,900,000	33,650,904	33,000,754
	<b>Capital Expenditure</b>	<b>9,909,952</b>	<b>12,322,748</b>	<b>13,308,568</b>
31	Acquisition of Non-Financial Assets	9,909,952	12,322,748	13,308,568
	<b>Total Expenditure</b>	<b>38,809,952</b>	<b>45,973,652</b>	<b>46,309,322</b>



<b>P0703: Internal Administrative Services</b>			
<b>SP070305: Protocol</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>	<b>14,100,000</b>	<b>17,478,360</b>	<b>24,755,814</b>
Goods and Services	14,100,000	17,478,360	24,755,814
<b>Capital Expenditure</b>	<b>500,000</b>	<b>588,600</b>	<b>635,688</b>
Acquisition of Non-Financial Assets	500,000	588,600	635,688
<b>Total Expenditure</b>	<b>14,600,000</b>	<b>18,066,960</b>	<b>25,391,502</b>

### Part I: Classification by Vote, Head and Item

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070101: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>85,479,020</b>	<b>81,301,342</b>	<b>87,805,449</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>85,479,020</b>	<b>81,301,342</b>	<b>87,805,449</b>
2110101	Salaries & Wages - Civil Servants	85,479,020	81,301,342	87,805,449
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>88,840,636</b>	<b>99,079,561</b>	<b>106,792,745</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>450,000</b>	<b>486,000</b>	<b>524,880</b>
2210201	Telephone Services	20,000	21,600	23,328
2210202	Internet Connections	430,000	464,400	501,552
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>18,140,636</b>	<b>19,851,087</b>	<b>21,439,174</b>
2210301	Travel - Airline, Bus etc	2,000,000	2,419,200	2,612,736
2210302	Accommodation -Domestic Travel	5,000,000	5,400,000	5,832,000
2210303	Daily Subsistence Allowance	7,140,630	8,251,887	8,912,038
2210309	Field Allowance	3,500,000	3,780,000	4,082,400
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>6,500,000</b>	<b>11,503,056</b>	<b>12,210,120</b>
2210401	Travel - Airline, Bus etc	3,000,000	7,646,400	8,171,712
2210403	Daily Subsistence Allowance	3,500,000	3,629,856	3,793,437
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>8,400,000</b>	<b>9,072,000</b>	<b>9,797,760</b>
2210502	Publishing & Printing services	4,000,000	4,320,000	4,665,600
2210503	Subscriptions - Newspaper & Magazines	200,000	216,000	233,280
2210504	Advertising & Publicity	4,000,000	4,320,000	4,665,600
2210505	Trade Shows & Exhibitions	200,000	216,000	233,280
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>6,000,000</b>	<b>4,419,792</b>	<b>4,773,375</b>

2210601	Rent of Vehicles	4,000,000	2,160,000	2,332,800
2210602	Rents & Rate Residential	2,000,000	2,160,000	2,332,800
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>12,850,000</b>	<b>14,803,400</b>	<b>14,827,672</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	9,500,000	10,100,000	12,748,000
2210802	Board Committee, Conferences and Seminars	4,000,000	4,320,000	4,665,600
2210805	National Celebrations	350,000	378,000	408,240
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2211016	Purchase of Uniforms & Clothing -Staff	1,000,000	1,080,000	1,166,400
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>5,000,000</b>	<b>5,412,960</b>	<b>5,845,997</b>
2211101	General Office Supplies	3,000,000	3,240,000	3,499,200
2211102	Supplies and Accessories for Computers and Printers	2,000,000	2,160,000	2,332,800
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>
2211201	Refined Fuels and Lubricants for Transport	10,000,000	10,800,000	11,664,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>18,000,000</b>	<b>19,298,360</b>	<b>20,682,229</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	10,000,000	10,800,000	11,664,000
2211305	Contracted Cleaning services	2,000,000	2,160,000	2,332,800
2211310	Contracted Professional Services	2,000,000	2,160,000	2,332,800
2211320	Committee Meetings	4,000,000	4,320,000	4,665,600
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2220101	Maintenance Motor Vehicles	3,000,000	3,240,000	3,499,200
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,500,000</b>	<b>2,724,840</b>	<b>2,942,827</b>
2220205	Maintenance of Buildings and Stations Non-Residential	2,000,000	2,160,000	2,332,800
2220210	Maintenance of Computers, Software and Networks	500,000	540,000	583,200
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>66,200,000</b>	<b>79,752,601</b>	<b>86,132,809</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>45,000,000</b>	<b>48,600,000</b>	<b>52,488,000</b>
3110201	Residential Buildings - including hostels	45,000,000	48,600,000	52,488,000
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>15,900,000</b>	<b>17,172,000</b>	<b>18,545,760</b>
3110901	Purchase of Household and Institutional Furniture and Fittings	10,900,000	11,772,000	12,713,760
3110902	Purchase of Household and Institutional Appliances	5,000,000	5,400,000	5,832,000

<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>3,800,000</b>	<b>4,800,600</b>	<b>5,184,648</b>
3111004	Purchase of Exchanges and other Communication Equipment	1,000,000	1,080,000	1,166,400
3111005	Purchase of Photocopiers	1,300,000	1,404,000	1,516,320
3111009	Purchase of other Office Equipment	1,500,000	1,620,000	1,749,600
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
3111111	Purchase of ICT Networking and Communication Equipment	1,500,000	1,620,000	1,749,600

<b><i>P0701: General Administration, Planning and Support Services</i></b>				
<b><i>SP070103: Disaster Management</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>700,000</b>	<b>5,462,878</b>	<b>5,899,908</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>300,000</b>	<b>336,960</b>	<b>363,917</b>
2210301	Travel - Airline, Bus etc	300,000	324,000	349,920
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	400,000	432,000	466,560

<b><i>P0701: General Administration, Planning and Support Services</i></b>				
<b><i>SP070106 : Liason, Partnership and Investment</i></b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>30,100,000</b>	<b>36,601,234</b>	<b>50,313,878</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>200,000</b>	<b>239,760</b>	<b>279,096</b>
2210201	Telephone Services	200,000	233,280	272,098
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,000,000</b>	<b>6,120,000</b>	<b>6,609,600</b>
2210301	Travel - Airline, Bus etc	1,000,000	2,880,000	3,110,400
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	1,166,400
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
2210309	Field Allowance	1,000,000	1,080,000	1,166,400

<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>3,500,000</b>	<b>2,797,200</b>	<b>2,166,400</b>
2210401	Travel - Airline, Bus etc	1,500,000	1,620,000	1,749,600
2210403	Daily Subsistence Allowance	2,000,000	1,080,000	1,166,400
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>7,000,000</b>	<b>10,497,600</b>	<b>12,244,401</b>
2210603	Rents & Rate Non- Residential	7,000,000	10,497,600	12,244,401
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,500,000</b>	<b>6,426,000</b>	<b>7,494,353</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	5,500,000	6,415,200	7,482,689
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>850,000</b>	<b>2,100,960</b>	<b>16,215,437</b>
2211101	General Office Supplies	850,000	918,000	991,440
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,620,000	1,749,600
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,550,000</b>	<b>2,820,000</b>	<b>260,400</b>
2211310	Contracted Professional Services	2,000,000	2,160,000	194,400
2211399	Other Operating Expenses	550,000	660,000	66,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2220101	Maintenance Motor Vehicles	3,000,000	3,240,000	3,499,200

<b><i>P0703: Internal Administrative Services</i></b>				
<b><i>SP070303: Delivery Unit</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>16,800,000</b>	<b>23,101,680</b>	<b>22,929,050</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>50,000</b>	<b>66,960</b>	<b>72,317</b>
2210201	Telephone Services	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,700,000</b>	<b>9,876,000</b>	<b>10,666,080</b>
2210301	Travel - Airline, Bus etc	1,200,000	1,176,000	1,750,080
2210302	Accommodation -Domestic Travel	1,500,000	1,620,000	1,749,600
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
2210309	Field allowance	1,000,000	1,080,000	1,166,400
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>1,700,000</b>	<b>1,822,400</b>	<b>1,949,600</b>
2210401	Travel - Airline, Bus etc	700,000	1,822,400	1,949,600
2210403	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400

<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2210502	Publishing & Printing services	600,000	648,000	699,840
<b>2210700</b>	<b>Training Expenses</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210703	Production and Printing of Training Materials	200,000	216,000	233,280
2210710	Accommodation	800,000	864,000	933,120
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,500,000</b>	<b>4,870,800</b>	<b>5,260,464</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	4,500,000	4,860,000	5,248,800
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,800,000</b>	<b>1,944,000</b>	<b>2,099,520</b>
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400
2211102	Supplies and Accessories for Computers and Printers	800,000	864,000	933,120
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2211201	Refined Fuels and Lubricants for Transport	400,000	432,000	466,560
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2211310	Contracted Professional Services	1,500,000	1,620,000	1,749,600
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>349,920</b>	<b>408,147</b>
2220101	Maintenance Motor Vehicles	300,000	349,920	408,147
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>250,000</b>	<b>291,600</b>	<b>340,122</b>
2220202	Maintenance of Office Furniture & Equipment	50,000	58,320	68,024
2220210	Maintenance of Computers, Software and Networks	200,000	233,280	272,098

<b><i>P0703: Internal Administrative Services</i></b>				
<b><i>SP070304: Public information and Communication</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>20,700,000</b>	<b>33,650,904</b>	<b>33,000,754</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,000,000</b>	<b>6,609,626</b>	<b>7,138,396</b>
2210301	Travel - Airline, Bus etc	1,000,000	5,529,600	5,971,968
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	1,166,400
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400

<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>8,000,000</b>	<b>10,743,840</b>	<b>11,603,347</b>
2210502	Publishing & Printing services	3,000,000	3,240,000	3,499,200
2210504	Advertising & Publicity	4,500,000	7,503,840	8,104,147
2210505	Trade Shows & Exhibitions	500,000	540,000	583,200
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>200,000</b>	<b>313,200</b>	<b>338,256</b>
2210606	Hire of Equipment & Machinery	200,000	216,000	233,280
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,500,000</b>	<b>5,940,000</b>	<b>6,415,200</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	2,500,000	5,940,000	6,415,200
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>500,000</b>	<b>545,638</b>	<b>589,289</b>
2211102	Supplies and Accessories for Computers and Printers	500,000	540,000	583,200
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,240,000	3,499,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000,000</b>	<b>2,197,800</b>	<b>197,802</b>
2211310	Contracted Professional Services	2,000,000	2,160,000	194,400
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,500,000</b>	<b>2,916,000</b>	<b>3,149,280</b>
2220101	Maintenance Motor Vehicles	1,500,000	2,916,000	3,149,280
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,909,952</b>	<b>12,322,748</b>	<b>13,308,568</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>7,909,952</b>	<b>10,702,748</b>	<b>11,558,968</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	600,000	648,000	699,840
3111009	Purchase of other Office Equipment	7,309,952	10,054,748	10,859,128

<b><i>P0703: Internal Administrative Services</i></b>				
<b><i>SP070305: Protocol</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>14,100,000</b>	<b>17,478,360</b>	<b>24,755,814</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,500,000</b>	<b>2,820,000</b>	<b>3,036,000</b>
2210301	Travel - Airline, Bus etc	1,000,000	1,200,000	1,286,400
2210302	Accommodation -Domestic Travel	1,500,000	1,620,000	1,749,600

<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>1,200,000</b>	<b>1,299,840</b>	<b>1,816,293</b>
2210401	Travel - Airline, Bus etc	600,000	699,840	816,293
2210403	Daily Subsistence Allowance	600,000	699,840	816,293
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,600,000</b>	<b>3,888,000</b>	<b>4,199,040</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,500,000	2,700,000	2,916,000
2210802	Board Committee, Conferences and Seminars	1,100,000	1,188,000	1,283,040
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,100,000</b>	<b>2,268,000</b>	<b>2,449,440</b>
2211016	Purchase of Uniforms & Clothing -Staff	1,100,000	2,268,000	2,449,440
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>800,000</b>	<b>945,000</b>	<b>7,144,200</b>
2211101	General Office Supplies	500,000	540,000	583,200
2211102	Supplies and Accessories for Computers and Printers	300,000	405,000	6,561,000
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>3,000,000</b>	<b>3,499,200</b>	<b>4,081,467</b>
2211201	Refined Fuels and Lubricants for Transport	2,000,000	3,499,200	4,081,467
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2211399	Other Operating Expenses	400,000	432,000	466,560
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>583,200</b>	<b>680,244</b>
2220101	Maintenance Motor Vehicles	500,000	583,200	680,244
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>500,000</b>	<b>588,600</b>	<b>635,688</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>500,000</b>	<b>588,600</b>	<b>635,688</b>
3111001	Purchase of Office Furniture/General Equipment	500,000	540,000	583,200

## **2. DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

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

The department of Finance and Economic Planning is divided into the following directorates:

1. Accounting Services;
2. Asset, Risk and Debt Management;
3. Revenue;
4. Budget;
5. Internal Audit;
6. Procurement and Supply Chain Management;
7. Monitoring and Evaluation
8. Planning and Statistics.

### **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 and Economic Planning 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.

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

This is the fifth budget of the current County Government of Kisumu, that came into office in August 2017. It is the tenth County budget since establishment of devolved governments. This 2022/2023 budget is developed in the broad context of the national Medium-Term Framework (MTEF) of the period 2022-2024, post covid-19 Economic Recovery Programme, paying out the pending bills as directed by the office of the controller of budget and the Kisumu County Annual Development Plan (KCADP) 2022/2023 FY.

The proposals by the department of finance and economic planning are drawn from the second County Integrated Development Plan (CIDP II), the Big Four Agenda and the current Governor's ten-point 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 and Economic Planning 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, incubations 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 2022/2023 the County Government plans to pay pending bills to contactors; 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/SubProgram	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2022/2023	2023/2024	2024/2025
<b>P0201: GENERAL ADMINISTRATION &amp; PLANNING SERVICES</b>	Administrative services unit.	Increased efficiency and effectiveness of service delivery	Questionnaire forms and feedback available.	Continuous	Continuous	Continuous

		Administrative services provided to all departments.				
<b>P020302: PLANNING AND STATISTIC</b>	Administrative service unit	Proper planning on utilization of County limited resources	Planning policy developed.  CIDP 11 End Year Review Report.  KCADP 2 available  County Integrated Data Bank available	Continuous	Continuous	Continuous
<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 submission of the County Budget Estimate	1. Submission of Budget to County Assembly by 30 April  2.Prudent financial management	Continuous	Continuous	Continuous
<b>P020205: MANAGEMENT OF PUBLIC FINANCIAL</b>	Procurement	Procuring and distribution of goods	Number of goods and Services	Continuous	Continuous	Continuous

<b>RESOURCES(PROCUREMENT)</b>		and services for the County Government	procured and delivered			
<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

	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Programme Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
P0201: Financial Administration	70,735,600	80,614,048	106,097,418
P0202: Financial Services	2,964,962,197	3,202,176,455	3,460,321,031
<b>Total Expenditure</b>	<b>3,035,697,797</b>	<b>3,282,790,503</b>	<b>3,566,418,449</b>

<b>Department: Finance and Economic Planning</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>1,373,179,752</b>	<b>1,487,271,013</b>	<b>1,627,201,240</b>
21	Compensation of Employees	496,197,797	535,893,621	578,765,110
22	Goods and Services	806,981,955	875,777,393	966,788,130
26	Grants	70,000,000	75,600,000	81,648,000
	<b>Capital Expenditure</b>	<b>1,662,518,045</b>	<b>1,795,519,490</b>	<b>1,939,217,209</b>
31	Acquisition of Non-Financial Assets	1,662,518,045	1,795,519,490	1,939,217,209
	<b>Total Expenditure</b>	<b>3,035,697,797</b>	<b>3,282,790,503</b>	<b>3,566,418,449</b>

### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	496,197,797	16.35
Operations & Maintenance	880,281,955	29.00
Development	1,659,218,045	54.66
<b>Total</b>	<b>3,035,697,797</b>	<b>100.00</b>

<b>P0201: Financial Administration</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
SP020101: General Administration, Planning and Support Services	7,151,600	7,723,728	8,341,626
<b>Total Programme Expenditure</b>	<b>70,735,600</b>	<b>80,614,048</b>	<b>106,097,418</b>

<b>P0202: Financial Services</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
SP020201: Accounting	2,812,456,134	3,037,452,625	3,280,448,835
SP020202: Assets Management Services	5,500,000	5,940,000	6,415,200
SP020203: Revenue Mobilisation Services	67,000,000	72,360,000	78,148,800
SP020204: Management of Public Financial Resources (Procurement)	10,012,585	10,813,592	11,678,679
SP020205: Budget Formulation and Coordination	59,243,478	63,982,957	69,101,594
SP020206: Audit services	10,750,000	11,627,281	14,527,924
<b>Total Programme Expenditure</b>	<b>2,964,962,197</b>	<b>3,202,176,455</b>	<b>3,460,321,031</b>

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

Summary of Expenditure by Economic Classification

<b>P0201: Financial Administration</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>70,735,600</b>	<b>80,614,048</b>	<b>106,045,038</b>
22	Goods and Services	50,735,600	59,014,048	82,717,038
26	Grants	20,000,000	21,600,000	23,328,000
	<b>Total Expenditure</b>	<b>70,735,600</b>	<b>80,614,048</b>	<b>106,097,418</b>

<b>P0202: Financial Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>1,302,444,152</b>	<b>1,406,656,965</b>	<b>1,521,156,202</b>
21	Compensation of Employees	496,197,797	535,893,621	578,765,110



22	Goods and Services	756,246,355	816,763,345	884,071,092
26	Grants	50,000,000	54,000,000	58,320,000
	<b>Capital Expenditure</b>	<b>1,662,518,045</b>	<b>1,795,519,490</b>	<b>1,939,164,829</b>
31	Acquisition of Non-Financial Assets	1,662,518,045	1,795,519,490	1,939,164,829
	<b>Total Expenditure</b>	<b>2,964,962,197</b>	<b>3,202,176,455</b>	<b>3,460,321,031</b>

### Summary of Expenditure by Category

<b>P0201: Financial Administration</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	70,735,600	100.00
<b>Total</b>	<b>70,735,600</b>	<b>100.00</b>

<b>P0202: Financial Services</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	496,197,797	16.74
Operations & Maintenance	809,546,355	27.30
Development	1,659,218,045	55.96
<b>Total</b>	<b>2,964,962,197</b>	<b>100.00</b>

### Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

<b>P0201: Financial Administration</b>				
<b>SP020101: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>7,151,600</b>	<b>7,723,728</b>	<b>8,341,626</b>
22	Goods and Services	7,151,600	7,723,728	8,341,626
	<b>Total Expenditure</b>	<b>7,151,600</b>	<b>7,723,728</b>	<b>8,341,626</b>

		<b>0</b>	<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>0</b>		<b>Economic Classification</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>0</b>	<b>Recurrent Expenditure</b>		<b>19,600,000</b>	<b>22,933,600</b>	<b>30,069,065</b>
22	Goods and Services		19,600,000	22,933,600	30,069,065

<i>P0202: Financial Services</i>				
<i>SP020202: Assets Management Services</i>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>5,500,000</b>	<b>5,940,000</b>	<b>6,415,200</b>
22	Goods and Services	5,500,000	5,940,000	6,415,200
	<b>Total Expenditure</b>	<b>5,500,000</b>	<b>5,940,000</b>	<b>6,415,200</b>

<i>P0202: Financial Services</i>				
<i>SP020203: Revenue Mobilisation Services</i>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>67,000,000</b>	<b>72,360,000</b>	<b>78,148,800</b>
22	Goods and Services	67,000,000	72,360,000	78,148,800
	<b>Total Expenditure</b>	<b>67,000,000</b>	<b>72,360,000</b>	<b>78,148,800</b>

<i>P0202: Financial Services</i>				
<i>SP020204: Management of Public Financial Resources (Procurement)</i>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>8,212,585</b>	<b>8,869,592</b>	<b>9,579,159</b>
22	Goods and Services	8,212,585	8,869,592	9,579,159
	<b>Capital Expenditure</b>	<b>1,800,000</b>	<b>1,944,000</b>	<b>2,099,520</b>
31	Acquisition of Non-Financial Assets	1,800,000	1,944,000	2,099,520
	<b>Total Expenditure</b>	<b>10,012,585</b>	<b>10,813,592</b>	<b>11,678,679</b>

<i>P0202: Financial Services</i>				
<i>SP020205: Budget Formulation and Coordination</i>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>59,243,478</b>	<b>63,982,956</b>	<b>69,101,593</b>
22	Goods and Services	59,243,478	63,982,956	69,101,593
	<b>Total Expenditure</b>	<b>59,243,478</b>	<b>63,982,957</b>	<b>69,101,594</b>

<b>P0202: Financial Services</b>				
<b>SP020206: Audit services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>10,750,000</b>	<b>11,627,281</b>	<b>14,524,144</b>
22	Goods and Services	10,750,000	11,627,281	14,524,144
	<b>Total Expenditure</b>	<b>10,750,000</b>	<b>11,627,281</b>	<b>14,527,924</b>

### Part I: Classification by Vote, Head and Item

<b>P0201: Financial Administration</b>				
<b>SP020101: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>7,151,600</b>	<b>7,723,728</b>	<b>8,341,626</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>160,000</b>	<b>172,800</b>	<b>186,624</b>
2210201	Telephone Services	150,000	162,000	174,960
2210203	Courier & Postal Services	10,000	10,800	11,664
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,100,000</b>	<b>2,268,000</b>	<b>2,449,440</b>
2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210309	Field Allowance	1,000,000	1,080,000	1,166,400
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,075,000</b>	<b>2,241,000</b>	<b>2,420,280</b>
2210502	Publishing & Printing services	1,500,000	1,620,000	1,749,600
2210504	Advertising & Publicity	575,000	621,000	670,680
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,300</b>	<b>540,324</b>	<b>583,550</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,300	540,324	583,550
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,246,300</b>	<b>1,346,004</b>	<b>1,453,684</b>
2211101	General Office Supplies	1,200,000	1,296,000	1,399,680
2211102	Supplies and Accessories for Computers and Printers	46,300	50,004	54,004
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>

2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>70,000</b>	<b>75,600</b>	<b>81,648</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	70,000	75,600	81,648

<b>P0202: Financial Services</b>				
<b>SP020201: Accounting</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>496,197,797</b>	<b>535,893,621</b>	<b>578,765,110</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>496,197,797</b>	<b>535,893,621</b>	<b>578,765,110</b>
2110101	Salaries & Wages - Civil Servants	496,197,797	535,893,621	578,765,110
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>605,540,292</b>	<b>653,983,515</b>	<b>706,302,197</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>120,000,000</b>	<b>129,600,000</b>	<b>139,968,000</b>
2210101	Electricity	110,000,000	118,800,000	128,304,000
2210102	Water & Sewerage	10,000,000	10,800,000	11,664,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210201	Telephone Services	100,000	108,000	116,640
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>5,900,000</b>	<b>6,372,000</b>	<b>6,881,760</b>
2210301	Travel - Airline, Bus etc	600,000	648,000	699,840
2210302	Accommodation -Domestic Travel	1,800,000	1,944,000	2,099,520
2210303	Daily Subsistence Allowance	3,500,000	3,780,000	4,082,400
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210502	Publishing & Printing services	1,000,000	1,080,000	1,166,400
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,000,000	2,160,000	2,332,800
2210802	Board Committee, Conferences and Seminars	3,000,000	3,240,000	3,499,200
<b>2210900</b>	<b>Insurance Costs</b>	<b>220,040,292</b>	<b>237,643,515</b>	<b>256,654,997</b>
2210904	Motor Vehicle Insurance	40,000,000	43,200,000	46,656,000
2210910	Medical Insurance	130,040,292	140,443,515	151,678,997
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2211101	General Office Supplies	3,000,000	3,240,000	3,499,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>250,500,000</b>	<b>270,540,000</b>	<b>292,183,200</b>

2211306	Membership fees & subscriptions to Professional/Other Bodies	500,000	540,000	583,200
2211308	Legal Fees, Arbitration and Compensation Payments	50,000,000	54,000,000	58,320,000
2211399	Other Operating Expenses	200,000,000	216,000,000	233,280,000
<b>2600000</b>	<b>Grants</b>	<b>50,000,000</b>	<b>54,000,000</b>	<b>58,320,000</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>150,000,000</b>	<b>154,000,000</b>	<b>158,320,000</b>
2640401	Grants-Emergency	50,000,000	54,000,000	58,320,000
2640503	Other Current Transfers, Grants and Subsidies	175,000,000	189,000,000	204,120,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,660,718,045</b>	<b>1,793,575,489</b>	<b>1,937,061,528</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>50,000,000</b>	<b>54,000,000</b>	<b>58,320,000</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	50,000,000	54,000,000	58,320,000
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>1,434,218,045</b>	<b>1,548,955,489</b>	<b>1,672,871,928</b>
3110504	Other Infrastructure and Civil Works	1,434,218,045	1,548,955,489	1,672,871,928
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>51,500,000</b>	<b>55,620,000</b>	<b>59,749,600</b>
3111001	Purchase of Office Furniture/General Equipment	1,500,000	1,620,000	1,749,600
3111001	Purchase of Motor Vehicle	50,000,000	54,000,000	58,320,000

<b>P0202: Financial Services</b>				
<b>SP020202: Assets Management Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>5,500,000</b>	<b>5,940,000</b>	<b>6,415,200</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>60,000</b>	<b>64,800</b>	<b>69,984</b>
2210201	Telephone Services	60,000	64,800	69,984
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,060,000</b>	<b>3,304,800</b>	<b>3,569,184</b>
2210301	Travel - Airline, Bus etc	400,000	432,000	466,560
2210303	Daily Subsistence Allowance	1,360,000	1,468,800	1,586,304
2210309	Field Allowance	1,300,000	1,404,000	1,516,320

<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,410,000</b>	<b>1,522,800</b>	<b>1,644,624</b>
2210502	Publishing & Printing services	1,180,000	1,274,400	1,376,352
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210504	Advertising & Publicity	180,000	194,400	209,952
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>650,000</b>	<b>702,000</b>	<b>758,160</b>
2211101	General Office Supplies	650,000	702,000	758,160
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>20,000</b>	<b>21,600</b>	<b>23,328</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	20,000	21,600	23,328

<b>P0202: Financial Services</b>				
<b>SP020203: Revenue Mobilisation Services</b>			<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>67,000,000</b>	<b>72,360,000</b>	<b>78,148,800</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>4,556,493</b>	<b>4,921,012</b>	<b>5,314,693</b>
2210201	Telephone Services	236,493	255,412	275,845
2210202	Internet Connections	4,320,000	4,665,600	5,038,848
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>21,664,535</b>	<b>23,397,698</b>	<b>25,269,514</b>
2210301	Travel - Airline, Bus etc	3,500,000	3,780,000	4,082,400
2210303	Daily Subsistence Allowance	18,164,535	19,617,698	21,187,114
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>3,779,163</b>	<b>4,081,496</b>	<b>4,408,016</b>
2210502	Publishing & Printing services	3,779,163	4,081,496	4,408,016
<b>2210800</b>	<b>Board Allowances</b>	<b>8,239,511</b>	<b>8,898,672</b>	<b>9,610,566</b>
2210809	Board Allowances	5,000,000	5,400,000	5,832,000
2210802	Conferences & Meetings	3,239,511	3,498,672	3,778,566
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,269,103</b>	<b>2,450,631</b>	<b>2,646,682</b>
2211016	Purchase of Uniforms & Clothing -Staff	2,269,103	2,450,631	2,646,682

<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>15,500,000</b>	<b>16,740,000</b>	<b>18,079,200</b>
2211101	General Office Supplies	15,500,000	16,740,000	18,079,200
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>5,832,000</b>	<b>6,298,560</b>	<b>6,802,445</b>
2211201	Refined Fuels and Lubricants for Transport	5,832,000	6,298,560	6,802,445
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,555,000</b>	<b>2,759,400</b>	<b>2,980,152</b>
2220101	Maintenance Motor Vehicles	2,555,000	2,759,400	2,980,152
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>604,195</b>	<b>652,531</b>	<b>704,733</b>
2220210	Maintenance of Computers, Software and Networks	604,195	652,531	704,733
<b>2211310</b>	<b>Professional services</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2211310	Professional services	2,000,000	2,160,000	2,332,800

**P0202: Financial Services****SP020204: Management of Public Financial Resources (Procurement)**

Code		<i>Estimates</i>			<i>Projected</i>		
		2022/2023	2023/2024	2024/2025	2022/2023	2023/2024	2024/2025
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>8,212,585</b>	<b>8,869,592</b>	<b>9,579,159</b>			
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>70,000</b>	<b>75,600</b>	<b>81,648</b>			
2210201	Telephone Services	70,000	75,600	81,648			
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,200,000</b>	<b>2,376,000</b>	<b>2,566,080</b>			
2210301	Travel - Airline, Bus etc	200,000	216,000	233,280			
2210303	Daily Subsistence Allowance	2,000,000	2,160,000	2,332,800			
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>			
2210504	Advertising & Publicity	300,000	324,000	349,920			
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>			
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,080,000	1,166,400			
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>2,300,000</b>	<b>2,484,000</b>	<b>2,682,720</b>			
2211101	General Office Supplies	2,300,000	2,484,000	2,682,720			
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>			
2211201	Refined Fuels and Lubricants for Transport	400,000	432,000	466,560			

<b>2211300</b>	<b>Other Operating Expenses</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	500,000	540,000	583,200
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,442,585</b>	<b>1,557,992</b>	<b>1,682,631</b>
2220101	Maintenance Motor Vehicles	1,442,585	1,557,992	1,682,631
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,800,000</b>	<b>1,944,000</b>	<b>2,099,520</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,800,000</b>	<b>1,944,000</b>	<b>2,099,520</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	1,800,000	1,944,000	2,099,520

<i>P0202: Financial Services</i>				
<i>SP020205: Budget Formulation and Coordination</i>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>59,243,478</b>	<b>63,982,956</b>	<b>69,101,593</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>40,000</b>	<b>43,200</b>	<b>46,656</b>
2210201	Telephone Services	40,000	43,200	46,656
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>9,728,882</b>	<b>10,507,193</b>	<b>11,347,768</b>
2210301	Travel - Airline, Bus etc	1,658,882	1,791,593	1,934,920
2210302	Accommodation -Domestic Travel	1,800,000	1,944,000	2,099,520
2210303	Daily Subsistence Allowance	4,200,000	4,536,000	4,898,880
2210309	Field Allowance	2,070,000	2,235,600	2,414,448
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>9,000,000</b>	<b>9,720,000</b>	<b>10,497,600</b>
2210502	Publishing & Printing services	8,000,000	8,640,000	9,331,200
2210504	Advertising & Publicity	1,000,000	1,080,000	1,166,400
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>6,188,096</b>	<b>6,683,144</b>	<b>7,217,795</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	4,100,000	4,428,000	4,782,240
2210802	Board Committee, Conferences and Seminars	2,088,096	2,255,144	2,435,555
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,650,000</b>	<b>1,782,000</b>	<b>1,924,560</b>
2211101	General Office Supplies	1,650,000	1,782,000	1,924,560
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,100,000</b>	<b>1,188,000</b>	<b>1,283,040</b>
2211201	Refined Fuels and Lubricants for Transport	1,100,000	1,188,000	1,283,040
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>29,936,500</b>	<b>32,331,420</b>	<b>34,917,934</b>



2211306	Membership fees & subscriptions to Professional/Other Bodies	20,000	21,600	23,328
2211399	Other Operating Expenses-KDSP	29,916,500	32,309,820	34,894,606
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2220101	Maintenance Motor Vehicles	600,000	648,000	699,840
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2220210	Maintenance of Computers, Software and Networks	1,000,000	1,080,000	1,166,400

<b>P0202: Financial Services</b>				
<b>SP020206: Audit services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>10,750,000</b>	<b>11,627,281</b>	<b>14,524,144</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210201	Telephone Services	100,000	108,000	116,640
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>5,300,000</b>	<b>5,724,000</b>	<b>3,265,920</b>
2210301	Travel - Airline, Bus etc	300,000	324,000	349,920
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	0
2210303	Daily Subsistence Allowance	2,500,000	2,700,000	2,916,000
2210309	Field Allowance	1,500,000	1,620,000	0
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>210,000</b>	<b>226,800</b>	<b>3,368,304</b>
2210502	Publishing & Printing services	100,000	108,000	116,640
2210503	Subscriptions - Newspaper & Magazines	10,000	10,800	11,664
2210504	Advertising & Publicity	100,000	108,000	3,240,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,110,000</b>	<b>2,278,800</b>	<b>1,061,424</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920
2210802	Board Committee, Conferences and Seminars	610,000	658,800	711,504
2210809	Board Allowances	1,200,000	1,296,000	0
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,230,000</b>	<b>1,328,400</b>	<b>1,434,672</b>
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400
2211102	Supplies and Accessories for Computers and Printers	200,000	216,000	233,280
2211103	Sanitary and Cleaning Materials Supplies	30,000	32,400	34,992

<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>200,000</b>	<b>233,280</b>	<b>251,942</b>
2211201	Refined Fuels and Lubricants for Transport	200,000	233,280	251,942
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,400,000</b>	<b>1,512,000</b>	<b>3,058,560</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	216,000	233,280
2211320	Committee Meetings	1,200,000	1,296,000	1,399,680
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220101	Maintenance Motor Vehicles	200,000	216,000	233,280

<i>SP020102: Planning and Statistic</i>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>19,600,000</b>	<b>22,933,600</b>	<b>30,069,065</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,760,000</b>	<b>8,980,000</b>	<b>14,898,400</b>
2210301	Travel - Airline, Bus etc	760,000	0	0
2210302	Accommodation -Domestic Travel	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	2,500,000	5,200,000	10,816,000
2210309	Field Allowance	3,000,000	3,240,000	3,499,200
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>4,500,000</b>	<b>4,860,000</b>	<b>5,248,800</b>
2210502	Publishing & Printing services	3,100,000	3,348,000	3,615,840
2210503	Subscriptions - Newspaper & Magazines	400,000	432,000	466,560
2210504	Advertising & Publicity	1,000,000	1,080,000	1,166,400
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,200,000</b>	<b>2,376,000</b>	<b>2,566,080</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,200,000	1,296,000	1,399,680
2210802	Board Committee, Conferences and Seminars	1,000,000	1,080,000	1,166,400
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2211101	General Office Supplies	800,000	864,000	933,120
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,166,400</b>	<b>1,360,489</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,166,400	1,360,489
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,640,000</b>	<b>2,851,200</b>	<b>3,079,296</b>
2211310	Contracted Professional Services	2,640,000	2,851,200	3,079,296
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2220101	Maintenance Motor Vehicles	300,000	324,000	349,920
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,400,000</b>	<b>1,512,000</b>	<b>1,632,960</b>

2220205	Maintenance of Buildings and Stations Non-Residential	1,400,000	1,512,000	1,632,960
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<i>SP020103: Monitoring and Evaluation</i>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>12,984,000</b>	<b>17,016,720</b>	<b>26,178,058</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>244,000</b>	<b>263,520</b>	<b>284,602</b>
2210201	Telephone Services	144,000	155,520	167,962
2210203	Courier & Postal Services	100,000	108,000	116,640
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>5,550,000</b>	<b>8,988,000</b>	<b>17,507,040</b>
2210301	Travel - Airline, Bus etc	700,000	0	0
2210302	Accommodation -Domestic Travel	1,100,000	1,188,000	1,283,040
2210303	Daily Subsistence Allowance	3,750,000	7,800,000	16,224,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,800,000</b>	<b>1,944,000</b>	<b>2,099,520</b>
2210502	Publishing & Printing services	1,800,000	1,944,000	2,099,520
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,190,000</b>	<b>1,285,200</b>	<b>1,388,016</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	700,000	756,000	816,480
2210802	Board Committee, Conferences and Seminars	490,000	529,200	571,536
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2211016	Purchase of Uniforms & Clothing -Staff	400,000	432,000	466,560
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>2,200,000</b>	<b>2,376,000</b>	<b>2,566,080</b>
2211101	General Office Supplies	2,200,000	2,376,000	2,566,080
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
2211201	Refined Fuels and Lubricants for Transport	700,000	756,000	816,480
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2220101	Maintenance Motor Vehicles	500,000	540,000	583,200
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2220205	Maintenance of Buildings and Stations Non-Residential	400,000	432,000	466,560

<i>SP020104: Service Delivery Unit</i>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>11,000,000</b>	<b>11,340,000</b>	<b>12,247,200</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,500,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2210301	Travel - Airline, Bus etc	500,000	540,000	560,000
2210303	Daily Subsistence Allowance	1,000,000	1,160,000	1,332,800
2210309	Field Allowance	1,000,000	1,080,000	1,166,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>7,500,000</b>	<b>8,100,000</b>	<b>8,748,000</b>
2211310	Contracted Professional Services	5,000,000	5,400,000	5,832,000
2211399	Other Operating Expenses	2,500,000	2,700,000	2,916,000

<i>SP020105: Lake Front</i>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2600000</b>	<b>Grants</b>	<b>20,000,000</b>	<b>21,600,000</b>	<b>23,328,000</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>20,000,000</b>	<b>21,600,000</b>	<b>23,328,000</b>
2640401	Grants Non-Profit NGO	20,000,000	21,600,000	23,328,000

### **3. DEPARTMENT OF HEALTH SERVICES**

#### **Part A: Vision**

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

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

To transform the livelihood of the people of Kisumu County through responsive and sustainable technologically driven evidence based and client centre health system for accelerated attainment of the highest standards of health.

#### **Sector's Goal**

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

#### **Sector's Mandate**

The Department of Health and Sanitation is the mandated to implement the devolved functions of health as articulated in the Fourth Schedule of the Constitution of Kenya 2010.

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

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-sectoral.

#### **Policy Considerations for the FY 2022/2023 and MTEF**

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

The Sector will prioritize the use of technology to increase efficiency, establish real time operations visibility and use real time data for decision making. Therefore, the following programs will be supported as priority:

(i) In the FY 2022/2023, the Sector will continue digitization of its processes by initiating digitization of the Primary Health Care (PHC) and progressively cascade it to the Secondary Health Care processes to achieve and end to end visibility and accountability of her inputs, processes, outputs and outcomes.

(ii) The Sector will prioritize the use of technology to increase efficiency and to revamp emergency response process by the use of drone delivery technology for the fastest delivery of emergency items such as blood, vaccines and other payloads to wherever they may be needed in the County Health System.

(iii) The Sector will prioritize sanitation in the households, health facilities, market places and congregant areas by deployment of functional toilets with handwashing facilities. In order to increase the coverage of safe, hygienic and easy to clean toilets, the Sector will prioritize to work with Stakeholders and Community Health Volunteers to avail and install Sato-Products including Sato pans within the homes in the communities in Kisumu County. The Department will also prioritize pests and vermin controls.

(iv) The Sector will prioritize the shift from the expensive grid power to green energy using solar power. The gradual shift will include both government and private sector investments through Public Private Partnerships.

(v) The Sector will prioritize welfare of its human resource by enactment and systematic implementation of human resource policy. This will include work related motivation schemes including but not limited to promotions, Performance management, forestalling any industrial strike, expedient resolution of complaints, grievances and disputes and improving relationship between the management and the technical operations.

### **Strategic Thrusts**

The Sector is guided by the Six Policy Objectives of the Kenya Health Policy 2014-2030 namely:

- (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 Sector is further guided by the Governor's Manifesto 2017, The Big Four Agenda and other commitments of the Republic and the County Government of Kisumu as they emerge.

### **Programs and Sub-Programs of the Sector**

In the FY 2022/2023 and in the MTEF the Sector will execute its mandate from the Programs and Sub-Programs as tabulated below.

<b>Program</b>	<b>Sub-program</b>	<b>Objective/Outcome</b>
<b>0401</b> Leadership and General Administration	<b>040101</b> Health Policy	Provide Policy and Strategic Directions
	<b>040102</b> General Administration	Provide for general administration of the Sector
	<b>040103</b> Human Resource Management and Development	Provide for Human Resource Development
<b>0402</b> Curative Health Services	<b>040201</b> Jaramogi Oginga Odinga Teaching Referral Hospital	Provide Specialized curative services
	<b>040202</b> Kisumu County Referral Hospital	Provide Specialized curative services
	<b>040203</b> County and Sub County Hospitals	Provide referral Curative services
<b>0403</b> Preventive and Promotive Health Services	<b>040301</b> Primary Health Care	Provide high quality accessible health in communities
	<b>040302</b> Nutrition Services	Prevent population malnutrition
	<b>040303</b> Mental Health Services	Reduce Mental Illnesses and restore mental wellness
	<b>040304</b> Reproductive Maternal Neonatal Child and Adolescent Health	Reduce Maternal, neonatal, child and adolescent ill health.

### **Proposed Financial Allocations to Programs**

In the FY 2022/2023 and MTEF the Sector will focus on the above listed 3 Programs and 10 Sub-Programs with tabulated resource allocations.

### **Activity Based Costing for Sub-Programs**

#### **(I) Sub-Program 040101: Health Policy**

**Output:** Policy Documents

#### **Activities:**

(a) Formulate, develop, publish, and publicize the following Health Policy Documents:

- (i) Kisumu County Health Sector Strategic Plan 2023-2028
- (ii) Annual Work Plan 2022/2023
- (iii) Annual Development Plan 2023/2024

(iv) Kisumu Facility Improvement Fund Act Regulations

**(II) Sub-Program 040102: General Administration**

**Output:** Optimal Daily Operations and Support

**Activities**

(a) Ordering, procurement and supplies of essential goods and services for the day-to-day running of the Sector to achieve the mission.

(b) Respond to emergencies and public health threats not otherwise planned

(c) Respond and provide mitigation to other public health requirements

**Part D: Programs and their Objectives**

**P 0401: General Administration, Planning, Partnership and Support Services**

**Objective:** To improve service delivery and provide supportive functions to the county health sector.

**P 0402: Preventive and Promotive Health Services**

**Objective:** To reduce incidence of preventable illnesses and mortality at County level.

**P 0403: Curative Care Services.**

**Objective:** To provide quality curative services that is affordable, equitable, accessible and responsive to the people.

**Sub-Programmes**

**P 0401: General Administration, Planning, Partnership and Support Services**

**040101: Health Policy, Planning and Financing**

Planning and budgeting, monitoring and evaluation of performance (HMIS, M&E, financial services).

**040102: Quality Assurance and Standards**

Compliance with standards and regulations and procurement of essential medicine and technology.

**040103: Human Resource Management**

Compensation of crosscutting health workers, training and overall improved service delivery.

**P 0402: Preventive and Promotive Health Services**

**040201: Community Strategy and Health Promotion**

Nutrition, environmental health services, community health services



advocacy and awareness creation etc.

**040202: HIV/AIDS, TB and Malaria**

Advocacy and awareness, access to preventive programs, access to ARVs etc.

**040203: Family Planning, Maternal and Child Health**

Family planning services, immunization and vaccination

**040204: Surveillance, Emergency Response and Epidemic Control**

Disease surveillance, emergency response etc

**040205 : Non-Communicable Diseases Control and Prevention**

For NCDs control and prevention

**P 0403: Curative Care Services.**

**040301: Referral Services at Level 5 Hospital (JOOTRH)**

Treatment and Care at JOOTRH level 5 Hospital including diagnostics, emergency and specialized referrals.

**040302: County Referral Services at Kisumu County Referral Hospital (KCH)**

Treatment and Care at Kisumu County Hospital level 5 Hospital including diagnostics, emergency and specialized referrals.

**040303: County Referral Services at other County and Sub-County Hospitals**

Nutrition, environmental health services, advocacy and awareness creation on

**040304: Primary Health Care Services**

Treatment and care at Health Centres and Dispensaries.

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

	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Programme Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
P01: General Administration, Planning and Support Services	2,989,750,761	3,235,230,637	3,497,189,861
P02: Public Health and Sanitation Services	238,029,659	294,852,448	322,344,072
P03: Curative and Rehabilitative Health Services	361,760,000	392,093,077	423,460,523
<b>Total Expenditure</b>	<b>3,589,540,420</b>	<b>3,922,176,161</b>	<b>4,242,994,455</b>

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	2,841,055,761	79.15
Operations & Maintenance	597,284,659	16.64
Development	151,200,000	4.21
<b>Total</b>	<b>3,589,540,420</b>	<b>100.00</b>

		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>3,420,917,648</b>	<b>3,733,234,183</b>	<b>4,037,788,215</b>
21	Compensation of Employees	2,841,055,761	3,068,340,222	3,313,807,440
22	Goods and Services	333,714,887	376,645,200	412,672,113
26	Grants	245,147,000	287,168,761	310,142,262
27	Social Benefits	1,000,000	1,080,000	1,166,400
	<b>Capital Expenditure</b>	<b>168,622,772</b>	<b>188,941,978</b>	<b>205,206,240</b>
31	Acquisition of Non-Financial Assets	168,622,772	188,941,978	205,206,240
	<b>Total Expenditure</b>	<b>3,589,540,420</b>	<b>3,922,176,161</b>	<b>4,242,994,455</b>

<b>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
SP0101: General Administration, Coordination, Leadership and Governance	148,695,000	162,992,777	176,186,988
SP0102: Human Resource for Health	2,841,055,761	3,069,895,422	3,315,487,056
<b>Total Programme Expenditure</b>	<b>2,989,750,761</b>	<b>3,235,230,637</b>	<b>3,497,189,861</b>

Category	Amount	Percentage
Personnel Emoluments	2,841,055,761	95.03
Operations & Maintenance	148,695,000	4.97
<b>Total</b>	<b>2,989,750,761</b>	<b>100.00</b>

<b>P02: Public Health and Sanitation Services</b>			
	<i>Estimates</i>		<i>Projected Estimates</i>
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
SP0201: Health Policy	1,900,000	4,384,826	4,735,612
SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)	4,235,200	21,328,613	23,034,902
SP0205: Mental Health	714,000	1,073,068	2,550,915
SP0206: Primary Health Care Services and Community Strategy	231,180,459	268,020,951	291,974,054
<b>Total Programme Expenditure</b>	<b>238,029,659</b>	<b>294,852,448</b>	<b>322,344,072</b>

Category	Amount	Percentage
Operations & Maintenance	220,529,407	100.00
Total	<b>220,529,407</b>	<b>100.00</b>

<b>P03: Medical and Bio-Medical Services</b>			
	<i>Estimates</i>		<i>Projected Estimates</i>
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital	160,000,000	177,379,806	191,570,190
SP0302: Kisumu County Hospital	60,560,000	70,817,774	76,483,196
SP0303: County and Sub-County Hospital Services	141,200,000	143,895,497	155,407,136
<b>Total Programme Expenditure</b>	<b>361,760,000</b>	<b>392,093,077</b>	<b>423,460,523</b>

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

Summary of Expenditure by Economic Classification

	<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>

	<b>Recurrent Expenditure</b>	<b>3,420,917,648</b>	<b>3,733,234,183</b>	<b>4,037,788,215</b>
21	Compensation of Employees	2,841,055,761	3,068,340,222	3,313,807,440
22	Goods and Services	333,714,887	376,645,200	412,672,113
26	Grants	245,147,000	287,168,761	310,142,262
27	Social Benefits	1,000,000	1,080,000	1,166,400
	<b>Capital Expenditure</b>	<b>168,622,772</b>	<b>188,941,978</b>	<b>205,206,240</b>
31	Acquisition of Non-Financial Assets	168,622,772	188,941,978	205,206,240
	<b>Total Expenditure</b>	<b>3,589,540,420</b>	<b>3,922,176,161</b>	<b>4,242,994,455</b>

	<b>P01: General Administration, Planning and Support Services</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>2,989,550,761</b>	<b>3,234,848,857</b>	<b>3,496,777,538</b>
21	Compensation of Employees	2,841,055,761	3,068,340,222	3,313,807,440
22	Goods and Services	147,495,000	165,428,635	181,803,699
27	Social Benefits	1,000,000	1,080,000	1,166,400
	<b>Capital Expenditure</b>	<b>200,000</b>	<b>381,780</b>	<b>412,322</b>
31	Acquisition of Non-Financial Assets	200,000	381,780	412,322
	<b>Total Expenditure</b>	<b>2,989,750,761</b>	<b>3,235,230,637</b>	<b>3,497,189,861</b>

Category	Amount	Percentage
Personnel Emoluments	2,841,055,761	95.03
Operations & Maintenance	148,695,000	4.97
<b>Total</b>	<b>2,989,750,761</b>	<b>100.00</b>

	<b>P02: Public Health and Sanitation Services</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>220,806,887</b>	<b>264,301,653</b>	<b>288,200,309</b>
22	Goods and Services	186,219,887	205,239,692	224,413,392
26	Grants	34,587,000	59,061,961	63,786,918
	<b>Capital Expenditure</b>	<b>17,222,772</b>	<b>30,550,795</b>	<b>34,143,762</b>
31	Acquisition of Non-Financial Assets	17,222,772	30,550,795	34,143,762
	<b>Total Expenditure</b>	<b>238,029,659</b>	<b>294,852,448</b>	<b>322,344,072</b>

Category	Amount	Percentage
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Operations & Maintenance	220,529,407	100.00
<b>Total</b>	<b>220,529,407</b>	<b>100.00</b>

<b>P03: Curative and Rehabilitative Health Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>210,560,000</b>	<b>234,083,673</b>	<b>252,810,367</b>
26	Grants	210,560,000	228,106,800	246,355,344
	<b>Capital Expenditure</b>	<b>151,200,000</b>	<b>158,009,403</b>	<b>170,650,156</b>
31	Acquisition of Non-Financial Assets	151,200,000	158,009,403	170,650,156
	<b>Total Expenditure</b>	<b>361,760,000</b>	<b>392,093,077</b>	<b>423,460,523</b>

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	210,560,000	58.20
Development	151,200,000	41.80
<b>Total</b>	<b>361,760,000</b>	<b>100.00</b>

#### Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification and Category

<b>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</b>				
<b>SP0101: General Administration, Coordination, Leadership and Governance</b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>148,495,000</b>	<b>162,614,777</b>	<b>175,778,748</b>
22	Goods and Services	147,495,000	161,534,777	174,612,348
27	Social Benefits	1,000,000	1,080,000	1,166,400
	<b>Capital Expenditure</b>	<b>200,000</b>	<b>378,000</b>	<b>408,240</b>
31	Acquisition of Non-Financial Assets	200,000	378,000	408,240
	<b>Total Expenditure</b>	<b>148,695,000</b>	<b>162,992,777</b>	<b>176,186,988</b>

<b>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</b>				
<b>SP0102: Human Resource for Health</b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>

	<b>Recurrent Expenditure</b>	<b>2,841,055,761</b>	<b>3,069,895,422</b>	<b>3,315,487,056</b>
21	Compensation of Employees	2,841,055,761	3,068,340,222	3,313,807,440
	<b>Total Expenditure</b>	<b>2,841,055,761</b>	<b>3,069,895,422</b>	<b>3,315,487,056</b>

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0201: Health Policy</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>1,900,000</b>	<b>4,330,826</b>	<b>4,677,292</b>
22	Goods and Services	1,900,000	4,330,826	4,677,292
	<b>Total Expenditure</b>	<b>1,900,000</b>	<b>4,384,826</b>	<b>4,735,612</b>

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>4,235,200</b>	<b>15,388,613</b>	<b>16,619,702</b>
22	Goods and Services	4,235,200	4,588,613	4,955,702
	<b>Total Expenditure</b>	<b>4,235,200</b>	<b>21,328,613</b>	<b>23,034,902</b>

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0205: Mental Health</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>624,000</b>	<b>975,868</b>	<b>2,445,939</b>
22	Goods and Services	624,000	975,868	2,445,939
	<b>Capital Expenditure</b>	<b>90,000</b>	<b>97,200</b>	<b>104,976</b>
31	Acquisition of Non-Financial Assets	90,000	97,200	104,976
	<b>Total Expenditure</b>	<b>714,000</b>	<b>1,073,068</b>	<b>2,550,915</b>

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0206: Primary Health Care Services and Community Strategy</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>

	<b>Recurrent Expenditure</b>	<b>214,047,687</b>	<b>243,561,356</b>	<b>264,408,788</b>
22	Goods and Services	179,460,687	195,299,395	212,285,870
26	Grants	34,587,000	48,261,961	52,122,918
	<b>Capital Expenditure</b>	<b>17,132,772</b>	<b>24,459,595</b>	<b>27,565,266</b>
31	Acquisition of Non-Financial Assets	17,132,772	24,459,595	27,565,266
	<b>Total Expenditure</b>	<b>231,180,459</b>	<b>268,020,951</b>	<b>291,974,054</b>

<b>P03: Medical and Bio-Medical Services</b>				
<b>SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>100,000,000</b>	<b>109,879,805</b>	<b>118,670,189</b>
26	Grants	100,000,000	108,135,000	116,785,800
	<b>Capital Expenditure</b>	<b>60,000,000</b>	<b>62,700,001</b>	<b>62,916,001</b>
31	Acquisition of Non-Financial Assets	60,000,000	62,700,001	62,916,001
	<b>Total Expenditure</b>	<b>160,000,000</b>	<b>172,579,806</b>	<b>181,586,190</b>

<b>P03: Medical and Bio-Medical Services</b>				
<b>SP0302: Kisumu County Hospital</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>60,560,000</b>	<b>68,063,773</b>	<b>73,508,875</b>
26	Grants	60,560,000	65,971,800	71,249,544
	<b>Total Expenditure</b>	<b>60,560,000</b>	<b>70,817,774</b>	<b>76,483,196</b>

<b>P03: Medical and Bio-Medical Services</b>				
<b>SP0303: County and Sub-County Hospital Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>50,000,000</b>	<b>56,140,096</b>	<b>60,631,303</b>
26	Grants	50,000,000	54,000,000	58,320,000

	<b>Capital Expenditure</b>	<b>91,200,000</b>	<b>87,755,401</b>	<b>94,775,833</b>
31	Acquisition of Non-Financial Assets	91,200,000	87,755,401	94,775,833
	<b>Total Expenditure</b>	<b>141,200,000</b>	<b>143,895,497</b>	<b>155,407,136</b>

### Classification by Vote, Head and Item

<b>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</b>				
<b>SP0101: General Administration, Coordination, Leadership and Governance</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>147,495,000</b>	<b>161,534,777</b>	<b>174,612,348</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,280,000</b>	<b>1,382,400</b>	<b>1,492,992</b>
2210101	Electricity	1,200,000	1,296,000	1,399,680
2210102	Water & Sewerage	80,000	86,400	93,312
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>160,000</b>	<b>172,800</b>	<b>186,624</b>
2210201	Telephone Services	150,000	162,000	174,960
2210203	Courier & Postal Services	10,000	10,800	11,664
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,700,000</b>	<b>4,021,614</b>	<b>4,346,967</b>
2210301	Travel - Airline, Bus etc	200,000	216,000	233,280
2210302	Accommodation -Domestic Travel	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	3,000,000	3,240,000	3,499,200
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,370,000</b>	<b>2,884,378</b>	<b>3,115,128</b>
2210502	Publishing & Printing services	1,800,000	1,944,000	2,099,520
2210504	Advertising & Publicity	500,000	864,000	933,120
2210505	Trade Shows & Exhibitions	70,000	75,600	81,648
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>2,160,000</b>	<b>2,334,096</b>	<b>2,520,824</b>
2210602	Rents & Rate Residential	2,160,000	2,332,800	2,519,424
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	700,000	756,000	816,480
2210802	Board Committee, Conferences and Seminars	800,000	864,000	933,120
<b>2210900</b>	<b>Insurance Costs</b>	<b>106,250,000</b>	<b>114,793,200</b>	<b>124,027,044</b>
2210904	Motor Vehicle Insurance	500,000	583,200	680,244
2210910	Medical Insurance	105,750,000	114,210,000	123,346,800
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,525,000</b>	<b>3,807,001</b>	<b>4,111,561</b>
2211004	Fungicides, Insecticides and Sprays	25,000	27,000	29,160
2211028	Purchase of X-Ray Supplies	3,500,000	3,780,000	4,082,400
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,300,000</b>	<b>1,501,200</b>	<b>1,621,296</b>



2211101	General Office Supplies	1,200,000	1,296,000	1,399,680
2211103	Sanitary and Cleaning Materials Supplies	100,000	108,000	116,640
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>9,000,000</b>	<b>9,723,888</b>	<b>10,501,799</b>
2211201	Refined Fuels and Lubricants for Transport	9,000,000	9,720,000	10,497,600
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,500,000</b>	<b>4,860,000</b>	<b>5,248,800</b>
2211305	Contracted Guards & Cleaning Services	500,000	540,000	583,200
2211310	Contracted Professional Services	4,000,000	4,320,000	4,665,600
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>10,200,000</b>	<b>11,024,640</b>	<b>11,906,611</b>
2220101	Maintenance Motor Vehicles	10,000,000	10,808,640	11,673,331
2220103	Maintenance Boats & Ferries	200,000	216,000	233,280
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,550,000</b>	<b>1,776,600</b>	<b>2,019,505</b>
2220203	Maintenance of Medical and Dental and Equipment	1,000,000	1,166,400	1,360,489
2220205	Maintenance of Buildings and Stations Non-Residential	500,000	540,000	583,200
2220210	Maintenance of Computers, Software and Networks	50,000	59,400	64,152
<b>2700000</b>	<b>Social Benefits</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2710115	Refund Ex-Gratia and Other Service Gratuities	1,000,000	1,080,000	1,166,400
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>200,000</b>	<b>378,000</b>	<b>408,240</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>200,000</b>	<b>270,000</b>	<b>291,600</b>
3111001	Purchase of Office Furniture/General Equipment	200,000	216,000	233,280

<b><i>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</i></b>				
<b><i>SP0102: Human Resource for Health</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>2,841,055,761</b>	<b>3,068,340,222</b>	<b>3,313,807,440</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>2,117,515,136</b>	<b>2,286,916,347</b>	<b>2,469,869,655</b>
2110101	Salaries & Wages - Civil Servants	2,117,515,136	2,286,916,347	2,469,869,655

<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>80,000,000</b>	<b>86,400,000</b>	<b>93,312,000</b>
2110202	Salaries & Wages - Casual Labour Others	80,000,000	86,400,000	93,312,000
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>643,540,625</b>	<b>695,023,875</b>	<b>750,625,785</b>
2110301	House Allowance	120,000,000	129,600,000	139,968,000
2110312	Responsibility Allowance	115,000,000	124,200,000	134,136,000
2110314	Transport Allowance	25,000,000	27,000,000	29,160,000
2110315	Extraneous Allowance	225,740,625	243,799,875	263,303,865
2110318	Non-Practice Allowance	40,000,000	43,200,000	46,656,000
2110320	Leave Allowance	13,800,000	14,904,000	16,096,320
2110322	Risk Allowance	104,000,000	112,320,000	121,305,600

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0201: Health Policy</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,900,000</b>	<b>4,330,826</b>	<b>4,677,292</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210201	Telephone Services	300,000	324,000	349,920
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,400,000</b>	<b>1,555,226</b>	<b>1,679,644</b>
2210301	Travel - Airline, Bus etc	200,000	475,200	513,216
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	1,000,000	1,080,013	1,166,414
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>864,000</b>	<b>933,120</b>
2210502	Publishing & Printing services	200,000	216,000	233,280

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,235,200</b>	<b>4,588,613</b>	<b>4,955,702</b>
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2210502	Publishing & Printing services	1,500,000	1,620,000	1,749,600

<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>2,135,200</b>	<b>2,306,016</b>	<b>2,490,497</b>
2211101	General Office Supplies	2,135,200	2,306,016	2,490,497
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2211201	Refined Fuels and Lubricants for Transport	600,000	648,000	699,840

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0205: Mental Health</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>624,000</b>	<b>975,868</b>	<b>2,445,939</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>12,000</b>	<b>12,960</b>	<b>13,997</b>
2210201	Telephone Services	12,000	12,960	13,997
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>550,000</b>	<b>870,027</b>	<b>2,331,630</b>
2210301	Travel - Airline, Bus etc	100,000	708,000	2,156,640
2210302	Accommodation -Domestic Travel	150,000	162,013	174,974
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210502	Publishing & Printing services	50,000	54,000	58,320
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>12,000</b>	<b>12,960</b>	<b>13,997</b>
2211101	General Office Supplies	12,000	12,960	13,997
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>90,000</b>	<b>97,200</b>	<b>104,976</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>90,000</b>	<b>97,200</b>	<b>104,976</b>
3111001	Purchase of Office Furniture/General Equipment	90,000	97,200	104,976

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0206: Primary Health Care Services and Community Strategy</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>179,460,687</b>	<b>195,299,395</b>	<b>212,285,870</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>120,000</b>	<b>129,600</b>	<b>139,968</b>
2210102	Water & Sewerage	120,000	129,600	139,968
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>1,941,482</b>	<b>2,096,801</b>	<b>2,264,545</b>

2210201	Telephone Services	1,716,386	1,853,697	2,001,993
2210202	Internet Connections	225,096	243,104	262,552
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>15,019,229</b>	<b>17,271,883</b>	<b>19,653,712</b>
2210301	Travel - Airline, Bus etc	2,864,000	3,342,720	3,600,538
2210302	Accommodation -Domestic Travel	4,460,000	5,618,316	7,077,459
2210303	Daily Subsistence Allowance	7,695,229	8,310,847	8,975,715
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>913,000</b>	<b>986,040</b>	<b>1,064,923</b>
2210502	Publishing & Printing services	913,000	986,040	1,064,923
<b>2210700</b>	<b>Training Expenses</b>	<b>488,000</b>	<b>527,040</b>	<b>569,203</b>
2210711	Tuition Fees	488,000	527,040	569,203
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,962,300</b>	<b>4,621,627</b>	<b>5,390,665</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	120,000	139,968	163,259
2210802	Board Committee, Conferences and Seminars	3,842,300	4,481,659	5,227,407
<b>2210900</b>	<b>Insurance Costs</b>	<b>1,590,000</b>	<b>1,717,200</b>	<b>1,854,576</b>
2210904	Motor Vehicle Insurance	1,590,000	1,717,200	1,854,576
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>151,277,520</b>	<b>163,379,722</b>	<b>176,450,099</b>
2211001	Medical Drugs	63,359,120	68,427,850	73,902,078
2211002	Dressings and Other Non-Pharmaceutical Medical Items	46,668,000	50,401,440	54,433,555
2211008	Laboratory Materials, Supplies and Small Equipment	40,890,400	44,161,632	47,694,563
2211015	Food and Rations	360,000	388,800	419,904
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>123,067</b>	<b>132,912</b>	<b>143,545</b>
2211101	General Office Supplies	93,067	100,512	108,553
2211103	Sanitary and Cleaning Materials Supplies	30,000	32,400	34,992
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,208,000</b>	<b>2,384,640</b>	<b>2,575,411</b>
2211201	Refined Fuels and Lubricants for Transport	2,208,000	2,384,640	2,575,411
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>423,089</b>	<b>493,491</b>	<b>575,608</b>
2220101	Maintenance Motor Vehicles	423,089	493,491	575,608
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,395,000</b>	<b>1,558,440</b>	<b>1,603,613</b>
2220205	Maintenance of Buildings and Stations Non-Residential	675,000	729,000	787,320
2220209	Minor Alterations to Buildings and Civil Works	120,000	129,600	139,968
2220210	Maintenance of Computers, Software and Networks	600,000	699,840	816,293
<b>2600000</b>	<b>Grants</b>	<b>34,587,000</b>	<b>48,261,961</b>	<b>52,122,918</b>

<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>34,587,000</b>	<b>48,261,960</b>	<b>52,122,917</b>
2640499	Other Current Transfers, Grants and Subsidies	34,587,000	37,353,960	40,342,277
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>17,132,772</b>	<b>24,459,595</b>	<b>27,565,266</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>6,500,000</b>	<b>7,020,000</b>	<b>7,581,600</b>
3110701	Purchase of Motor Vehicles	6,500,000	7,020,000	7,581,600
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
3110902	Purchase of Household and Institutional Appliances	150,000	162,000	174,960
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>10,482,772</b>	<b>10,257,594</b>	<b>12,227,105</b>
3111001	Purchase of Office Furniture/General Equipment	977,772	1,055,994	1,140,473
3111002	Purchase of Computers, Printers and Other IT Equipment	985,000	1,055,994	1,148,904
3111009	Purchase of other Office Equipment (medical equipment)	8,520,000	9,201,600	9,937,728

<b><i>P03: Medical and Bio-Medical Services</i></b>				
<b><i>SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2600000</b>	<b>Grants</b>	<b>100,000,000</b>	<b>108,135,000</b>	<b>116,785,800</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>100,000,000</b>	<b>108,135,000</b>	<b>116,785,800</b>
2640499	Other Current Transfers, Grants and Subsidies	100,000,000	108,000,000	116,640,000
<b>2640500</b>	<b>Acquisition of Non-Financial Assets</b>	<b>60,000,000</b>	<b>62,700,001</b>	<b>62,916,001</b>
<b>2640500</b>	<b>Other Capital Transfers, Grants and Subsidies</b>	<b>60,000,000</b>	<b>62,700,001</b>	<b>62,916,001</b>
2640503	Other Capital Transfers, Grants and Subsidies	60,000,000	62,700,001	62,916,001

<b><i>P03: Medical and Bio-Medical Services</i></b>				
<b><i>SP0302: Kisumu County Hospital</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2600000</b>	<b>Grants</b>	<b>60,560,000</b>	<b>65,971,800</b>	<b>71,249,544</b>
<b>2640500</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>60,560,000</b>	<b>65,971,800</b>	<b>71,249,544</b>
2640503	Other Capital Transfers, Grants and Subsidies	60,560,000	65,404,800	70,637,184

<b><i>P03: Medical and Bio-Medical Services</i></b>				
<b><i>SP0303: County and Sub-County Hospital Services</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2600000</b>	<b>Grants</b>	<b>50,000,000</b>	<b>54,000,000</b>	<b>58,320,000</b>
<b>2640500</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>50,000,000</b>	<b>54,000,000</b>	<b>58,320,000</b>
2640503	Other Capital Transfers, Grants and Subsidies	50,000,000	54,000,000	58,320,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>91,200,000</b>	<b>87,755,401</b>	<b>94,775,833</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>81,200,000</b>	<b>87,696,000</b>	<b>94,711,680</b>
3110504	Other Infrastructure and Civil Works	81,200,000	87,696,000	94,711,680
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>
3111101	Purchase of Medical and Dental Equipment	10,000,000	10,800,000	11,664,000

## **4. DEPARTMENT OF TOURISM, CULTURE, ARTS AND SPORTS**

### **Part A: Vision**

A leading tourism, culture, arts and sports destination in the country.

### **Part B: Mission**

To offer high quality tourism, culture, arts and sports facilities, products and services capable of competing on the global stage.

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

The Department of Tourism, Culture, Arts and Sports draws its mandate from the Constitution of Kenya 2010 as well as various regulations and policy guidelines that have been domesticated by counties to guide operations of their various directorates. The department is mandated to perform the following duties and responsibilities;

1. Developing and promoting the attractiveness of the county as a tourist destination to ensure increased visitor numbers and improved revenue for County.
2. Developing a vibrant culture, heritage, and creative industry subsector to promote socio-economic development and wealth creation in the County.
3. Harnessing the County's full potential in sports and talent development for socio-economic development and wealth creation for the youth.
4. Developing and marketing Kisumu County as a regional MICE destination of choice.
5. Formulating policies and requisite legal framework for management and development of the sector.

### **Strategic Overview and Context for Budget Intervention**

The preparation of this budget is based on the guidelines provided to the Sector Working Groups. This is the Forth budget of the current County Government, that came into office in August 2017 and it is the ninth County Budget since the establishment of the devolved governments. This 2022/2023 budget is developed in the broad context of the national Medium-Term Framework (MTEF) of the period 2019 -2022 and the policy trajectories under the Big four agenda, which prioritizes Food security, Manufacturing, affordable Housing and Universal Healthcare.

The second County Integrated Development Plan (CIDPII) lays emphasis in more or less the same areas as the Big Four Agenda and is extended to the breakdown of the current Governor's ten-point agenda, elaborated in other sections of this budget book, especially in the respective development sectors.

Due to continued negative economic impacts as a result of COVID-19 pandemic, the department's budget priorities are aligned to strategies for mitigating the pandemic effects (Post-Covid-19) with special emphasis on hospitality sector support, creative industry support, and sports sector.

The budget further provides for essential hospitality and recreation infrastructure in anticipation for the upcoming Afri-Cities 2021 Conference to be hosted by Kisumu County.

The Department's goal and strategic objectives are;

### **Strategic Objectives**

- 1 To enhance the attractiveness of the county as a tourist destination resulting in increased visitor numbers and revenue into the local economy
- 2 To enable the development of hospitality and accommodation, visitor attractions, conferencing facilities, culture, heritage and the arts.
- 3 To develop and promote sports through investments in sports infrastructure, talent identification, search and development, sound administration and training throughout the county.
- 4 To build entrepreneurial and managerial capacity, and technical skills that support the growth of the sector
- 5 To formulate policy and legal framework for Tourism, Arts, Culture and Sports

### **Sector/ Sub-sector Composition**

- Tourism Management and Development
- Culture and Arts Development
- Sports and Talent Development
- Events Management (MICE)
- Sports Infrastructure.

### **Tourism Sub-sector**

1. Tourism Marketing and Development
2. Tourism Standards Development
3. Tourism Research and Development
4. Tourism Product Development and Management

### **Events Management sub-sector (Meetings, Incentives, Conference and Exhibitions)**

1. Events Management
2. Public Relations and Advertising
3. Strategic Corporate Management



### **Culture Sub-sector**

1. Culture and Heritage Development
2. Artistic Talent Development

### **Sports Management and Talent Development Sub-sector**

1. Sports Management

### **Sports Facilities/Infrastructure Management Sub-sector**

1. County Sports Facilities Management and Development
2. Sub- Counties Sports Facilities Management and Development

### **Sub-sector Specific Programmes/Projects**

### **Tourism Sub-sector**

1. County Tourism Policy and Draft Bill Development
2. Development of Tourism Information Centres
1. Miss Tourism-Kisumu
2. Fish Fiesta
3. United Nations World Tourism Day
4. Devolution Conference
5. County Beach Development - Hippo Point
6. Ngware Festival
7. Sports Tourism (Body Builders,
8. Boat Race

### **Culture and Arts Sub-sector**

1. Refurbishment of Heritage Sites
2. Policy development, formulation and enactment of Arts and Culture Act
3. Equipping of Cultural Centres
4. County Cultural Festival
5. County Talent Development Programme

### **Sports and Talent Development Sub-sector**

1. Distribution of sports equipment
2. Purchase of Equipment
3. Sports Interdepartmental Games
4. KYISA Games
5. County Athletics Championship
6. Disabled Sports Development
7. Football Development - NSL and KPL

8. Establish Talent Development Program for Sports
9. Development of Sports Policy and Bill
10. Holiday training camps

**MICE Sub-sector (Meetings, Incentives, Conference, Events)**

1. Convention Centre Development
2. Devolution Conference
3. MICE Strategic Paper & Policy
4. MICE Market research and monitoring

**Sports Facilities/Infrastructure Sub-sector**

1. Reconstruction of an international Sport Centre / stadium
2. Construction of Sub County Stadia
3. Rehabilitation of Sports Facilities

**Part D: Programs and their Objectives**

**P501: General administration and support services**

**Objective:** To improve service delivery and provide supportive functions to the County's department of tourism, culture, Arts and sports

**P502: Tourism Development and Management**

**Objective:** To creatively develop tourism products and diversify the sector for increased income and wealth creation.

**P503: Culture and Art Development**

**Objective:** To harness the full potential of culture and arts for development

**P504: MICE (Meetings, Incentives, Conferences and exhibitions)**

**Objective:** To position the County as a MICE destination of choice.

**P505: Sports and Talent Development**

**Objective:** To identify, develop and market sports talents for development and wealth creation.

**P506: Sports Infrastructure and Facilities Development**

**Objective:** To Develop adequate infrastructure to tap into the abundant sports talent in the County.

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

Program/Sub-Program	Delivery Unit	Key OutPuts	Key Performance Indicators	Targets		
				2022/2023	2023/2024	2024/2025
<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: Tourism Standards and Development</b>	Chief Officer Director of Tourism	Enhance the attractiveness of the County as a Tourism destination	Increased number of visitors to the County	30%	60%	
			Increase revenue collection	30%	30%	
			Construction of information centres	1	1	1
			Number of directional and signages installed at	7	7	0

			County entry points			
			Equipping of tourism information centres	1	2	2
			Improvement of Tourism attraction sites	1	2	2
<b>P503: Culture and Arts Development</b>	Chief Officer Director Culture and Arts	Harness the full potential of culture and arts for development	Construction of cultural and heritage sites	2	1	
			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
		Rehabilitation of Kisumu Museum	Kisumu Museum refurbished-phase1	1	1	Continuous
			Number of Cultural	1	2	Continuous

		Equipping of Cultural Centres	Centres equipped			
		County Cultural Festival	-Annual Cultural Events held	1	1	

<b>P504: MICE (Meetings, incentives, Conference, Exhibitions)</b>	Chief Officer Director MICE	Position the County as a MICE destination of choice.	-Number of events organised and hosted in the County	2no.	2	Continuous
		Identification and Mapping of MICE facilities	Number of facilities identified, accredited and listed.	1	1	Continuous
		Devolution Conference	Annual Devolution Conference held	1	1	
		Africities 2021 Conference	Global event held	0	1	
		MICE Strategic Paper	Strategic Paper developed	0	1	
		MICE Market research and monitoring	Research and monitoring tool developed. -Report ready	1 1	1 1	
<b>P505: Sports Management and Development</b>	Chief Officer	To identify, develop and market sports talent for	Total number of sports events held in the County	1	4	

Director Sports	development and wealth creation				
	Distribution of sports equipment Purchase of Equipment Sports	Sports gear distributed in wards	8	10	10
	Interdepartmental Games	Numbers of sports tournaments held	1no,	4	
	KYISA Games	County Participated in KYISA games	0	1	
	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

		Development of Sports Policy and Bill	Policy developed	1	1	0
			Construction of 1no standard stadium.	1no	1	
			Mapping of sports facilities within the 7no sub counties	0	1	0

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

<i>Programme Description</i>	<i>Estimates</i>		<i>Projected Estimates</i>	
	<i>2022/2023</i>	<i>2023/2024</i>	<i>2023/2024</i>	<i>2024/2025</i>
P0501: General Administration	42,535,873	45,929,998	45,929,998	55,008,813
P0502: Tourism	4,563,750	26,652,405	26,652,405	28,938,925
P0503: Cultural and Art Development	3,971,250	4,548,150	4,548,150	19,894,434
P0504: MICE	4,000,000	4,320,000	4,320,000	4,665,600
P0505: Sports Infrastructure	5,805,000	6,269,400	6,269,400	6,770,952
P0605: Sports Talent Development	27,081,125	29,353,449	29,353,449	590,409,112
<b>Total Expenditure</b>	<b>87,956,998</b>	<b>117,177,479</b>	<b>117,177,479</b>	<b>9,460,980,214</b>

<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>	<b>86,661,998</b>	<b>111,957,831</b>	<b>9,448,234,437</b>
Compensation of Employees	25,121,198	27,130,894	29,301,365
Goods and Services	54,162,031	76,857,866	9,410,326,475
Social Benefits	7,378,769	7,969,071	8,606,596
<b>Capital Expenditure</b>	<b>1,295,000</b>	<b>5,219,649</b>	<b>12,745,777</b>
Acquisition of Non-Financial Assets	1,295,000	5,219,649	12,745,777
<b>Total Expenditure</b>	<b>87,956,998</b>	<b>117,177,479</b>	<b>9,460,980,214</b>

Category	Amount	Percentages
Compensation to Employees	25,121,198	28.56
Operations & Maintenance	62,835,800	71.44
<b>Total</b>	<b>87,956,998</b>	<b>100.00</b>

<b>P0501: General Administration</b>				
<b>SP050101 General Administration</b>				
	<i>Estimates</i>		<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>	
<b>Recurrent Expenditure</b>	<b>42,535,873</b>	<b>45,919,197</b>	<b>54,924,786</b>	
Compensation of Employees	25,121,198	27,130,894	29,301,365	
Goods and Services	10,035,906	10,819,233	17,016,825	
Social Benefits	7,378,769	7,969,071	8,606,596	
<b>Total Expenditure</b>	<b>42,535,873</b>	<b>45,929,998</b>	<b>55,008,813</b>	

<b>SP050201 Tourism Marketing and Development</b>				
	<i>Estimates</i>		<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>	
<b>Recurrent Expenditure</b>	<b>2,313,750</b>	<b>2,833,110</b>	<b>3,120,299</b>	
Goods and Services	2,313,750	2,833,110	3,120,299	
<b>Total Expenditure</b>	<b>2,313,750</b>	<b>2,833,110</b>	<b>3,120,301</b>	

<b>SP050202 Tourism Standards Development</b>				
	<i>Estimates</i>		<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>	
<b>Recurrent Expenditure</b>	<b>2,250,000</b>	<b>2,430,000</b>	<b>7,146,937</b>	
Goods and Services	2,250,000	2,430,000	7,146,937	
<b>Total Expenditure</b>	<b>2,250,000</b>	<b>2,430,000</b>	<b>7,146,939</b>	



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

<b>P0501: General Administration</b>				
<b>SP050101 General Administration</b>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
Code	Item Description	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2100000</b>	<b>Compensation of Employees</b>			<b>29,301,365</b>
		<b>25,121,198</b>	<b>27,130,894</b>	
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>			<b>29,301,365</b>
		<b>25,121,198</b>	<b>27,130,894</b>	
2110101	Salaries & Wages - Civil Servants	25,121,198	27,130,894	29,301,365
<b>2200000</b>	<b>Use of Goods and Services</b>			<b>11,705,881</b>
		<b>10,148,406</b>	<b>10,838,778</b>	
<b>2210100</b>	<b>Utilities Supplies and Services</b>			<b>69,984</b>
		<b>60,000</b>	<b>64,800</b>	
2210101	Electricity	22,500	24,300	26,244
2210102	Water & Sewerage	37,500	40,500	43,740
<b>2210200</b>	<b>Communication, Supplies and Services</b>			<b>58,320</b>
		<b>50,000</b>	<b>54,000</b>	
2210201	Telephone Services	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>			<b>1,347,695</b>
		<b>1,267,931</b>	<b>1,247,865</b>	
2210301	Travel - Airline, Bus etc	412,500	324,000	349,920
2210302	Accommodation -Domestic Travel	365,431	394,665	426,239
2210303	Daily Subsistence Allowance	225,000	243,000	262,440
2210304	Sundry Items (Airport Tax, taxis etc)	15,000	16,200	17,496
2210309	Field Allowance	250,000	270,000	291,600
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>			<b>375,406</b>
		<b>321,850</b>	<b>347,598</b>	
2210401	Travel - Airline, Bus etc	121,850	131,598	142,126
2210402	Accommodation -international Travel	133,333	144,000	155,520
2210403	Daily Subsistence Allowance	66,667	72,000	77,760
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>			<b>4,636,440</b>
		<b>3,975,000</b>	<b>4,293,000</b>	
2210505	Trade Shows & Exhibitions	3,975,000	4,293,000	4,636,440

<b>2210700</b>	<b>Training Expenses</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210710	Accommodation	112,500	121,500	131,220
2210711	Tuition Fees	187,500	202,500	218,700
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,226,250</b>	<b>1,324,350</b>	<b>1,430,298</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	700,000	756,000	816,480
2210802	Board Committee, Conferences and Seminars	526,250	568,350	613,818
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>242,500</b>	<b>261,900</b>	<b>282,852</b>
2211016	Purchase of Uniforms & Clothing - Staff	242,500	261,900	282,852
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>404,875</b>	<b>437,265</b>	<b>472,246</b>
2211101	General Office Supplies	404,875	437,265	472,246
2211200	Fuel, Oil and Lubricants	800,000	864,000	933,120
2211201	Refined Fuels and Lubricants for Transport	800,000	864,000	933,120
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2211305	Contracted Guards &Cleaning Services	800,000	864,000	933,120
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	756,000	816,480
2220101	Maintenance Motor Vehicles	700,000	756,000	816,480
<b>2700000</b>	<b>Social Benefits</b>	<b>7,378,769</b>	<b>7,969,071</b>	<b>8,606,596</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>7,378,769</b>	<b>7,969,071</b>	<b>8,606,596</b>
2710102	Gratuity - Civil Servants	7,378,769	7,969,071	8,606,596

<b>P0501: Tourism</b>				
<b>SP050201 Tourism Marketing and Development</b>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
Code	Item Description	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,313,750</b>	<b>2,498,850</b>	<b>2,698,758</b>
2210200	Communication, Supplies and Services	15,000	16,200	17,496
2210201	Telephone Services	15,000	16,200	17,496
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210302	Accommodation -Domestic Travel	150,000	162,000	174,960
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,050,000</b>	<b>1,134,000</b>	<b>1,224,720</b>
2210504	Advertising & Publicity	300,000	324,000	349,920
2210505	Trade Shows & Exhibitions	750,000	810,000	874,800
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>640,000</b>	<b>691,200</b>	<b>746,496</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920
2210802	Board Committee, Conferences and Seminars	340,000	367,200	396,576
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2211101	General Office Supplies	150,000	162,000	174,960
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>208,750</b>	<b>225,450</b>	<b>243,486</b>
2220101	Maintenance Motor Vehicles	208,750	225,450	243,486

<b>P0501: Tourism</b>				
<b>SP050201: Tourism Standards Development</b>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,250,000</b>	<b>2,430,000</b>	<b>2,624,400</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>20,000</b>	<b>21,600</b>	<b>23,328</b>
2210201	Telephone Services	20,000	21,600	23,328
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>650,000</b>	<b>702,000</b>	<b>758,160</b>
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210302	Accommodation -Domestic Travel	250,000	270,000	291,600
2210309	Field Allowance	300,000	324,000	349,920
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>137,500</b>	<b>148,500</b>	<b>160,380</b>
2210502	Publishing & Printing services	137,500	148,500	160,380
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>650,000</b>	<b>702,000</b>	<b>758,160</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920
2210802	Board Committee, Conferences and Seminars	350,000	378,000	408,240
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>530,000</b>	<b>572,400</b>	<b>618,192</b>
2211101	General Office Supplies	530,000	572,400	618,192
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>262,500</b>	<b>283,500</b>	<b>306,180</b>
2211310	Contracted Professional Services	262,500	283,500	306,180

<b>P0503: Cultural and Art Development</b>				
<b>SP050301: Culture and Art Development</b>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,737,500</b>	<b>2,956,500</b>	<b>3,193,020</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>15,000</b>	<b>16,200</b>	<b>17,496</b>
2210201	Telephone Services	15,000	16,200	17,496
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>722,500</b>	<b>780,300</b>	<b>842,724</b>
2210301	Travel - Airline, Bus etc	122,500	132,300	142,884
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
2210309	Field Allowance	300,000	324,000	349,920
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
2210505	Trade Shows & Exhibitions	700,000	756,000	816,480
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>850,000</b>	<b>918,000</b>	<b>991,440</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	432,000	466,560
2210802	Board Committee, Conferences and Seminars	450,000	486,000	524,880
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2211016	Purchase of Uniforms & Clothing - Staff	300,000	324,000	349,920
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2211305	Contracted Guards &Cleaning Services	150,000	162,000	174,960
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>9,000,000</b>	<b>9,720,000</b>	<b>10,497,600</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>9,000,000</b>	<b>9,720,000</b>	<b>10,497,600</b>
3110504	Other Infrastructure and Civil Works	9,000,000	9,720,000	10,497,600

<b>P0503: Cultural and Art Development</b>				
<b>SP050302 Cultural And Heritage Sites Management</b>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,083,750</b>	<b>1,170,450</b>	<b>1,264,086</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>18,750</b>	<b>20,250</b>	<b>21,870</b>
2210201	Telephone Services	18,750	20,250	21,870
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>240,000</b>	<b>259,200</b>	<b>279,936</b>
2210303	Daily Subsistence Allowance	240,000	259,200	279,936
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	150,000	162,000	174,960
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>225,000</b>	<b>243,000</b>	<b>262,440</b>
2211004	Fungicides, Insecticides and Sprays	112,500	121,500	131,220
2211016	Purchase of Uniforms & Clothing - Staff	112,500	121,500	131,220
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2211305	Contracted Guards &Cleaning Services	300,000	324,000	349,920
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2220202	Maintenance of Office Furniture & Equipment	150,000	162,000	174,960
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
3111001	Purchase of Office Furniture/General Equipment	150,000	162,000	174,960

<b>P0504: MICE</b>				
<b>SP050401 : EVENTS MANAGEMENT</b>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,000,000</b>	<b>4,320,000</b>	<b>4,665,600</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>55,000</b>	<b>59,400</b>	<b>64,152</b>
2210201	Telephone Services	30,000	32,400	34,992
2210202	Internet Connections	25,000	27,000	29,160
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210301	Travel - Airline, Bus etc	200,000	216,000	233,280
2210302	Accommodation -Domestic Travel	300,000	324,000	349,920
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>345,000</b>	<b>372,600</b>	<b>402,408</b>
2210502	Publishing & Printing services	150,000	162,000	174,960
2210504	Advertising & Publicity	195,000	210,600	227,448
<b>2210700</b>	<b>Training Expenses</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210710	Accommodation	300,000	324,000	349,920
2210711	Tuition Fees	200,000	216,000	233,280
2210800	Hospitality Supplies and Services	900,000	972,000	1,049,760
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	432,000	466,560
2210802	Board Committee, Conferences and Seminars	500,000	540,000	583,200
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2211004	Fungicides, Insecticides and Sprays	50,000	54,000	58,320
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2211101	General Office Supplies	150,000	162,000	174,960
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	1,000,000	1,080,000	1,166,400
2211310	Contracted Professional Services	500,000	540,000	583,200

<b>P0504: Sports Infrastructure</b>				
<b>P0504: Sub County Sports Facilities</b>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,172,500</b>	<b>1,266,300</b>	<b>1,367,604</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>40,000</b>	<b>43,200</b>	<b>46,656</b>
2210201	Telephone Services	40,000	43,200	46,656
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210301	Travel - Airline, Bus etc	50,000	54,000	58,320
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	150,000	162,000	174,960
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>7,500</b>	<b>8,100</b>	<b>8,748</b>
2210503	Subscriptions - Newspaper & Magazines	7,500	8,100	8,748
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211016	Purchase of Uniforms & Clothing -Staff	200,000	216,000	233,280
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2211102	Supplies and Accessories for Computers and Printers	300,000	324,000	349,920
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>225,000</b>	<b>243,000</b>	<b>262,440</b>
2211305	Contracted Guards & Cleaning Services	225,000	243,000	262,440
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>327,500</b>	<b>353,700</b>	<b>381,996</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>327,500</b>	<b>353,700</b>	<b>381,996</b>
3111001	Purchase of Office Furniture/General Equipment	327,500	353,700	381,996



<b>P0504: Sports Infrastructure</b>				
<b>SP050403 Jomo Kenyatta International Stadium</b>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>677,500</b>	<b>731,700</b>	<b>790,236</b>
2210200	Communication Supplies and Services	40,000	<b>43,200</b>	<b>46,656</b>
2210201	Telephone Services	40,000	<b>43,200</b>	<b>46,656</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>225,000</b>	<b>243,000</b>	<b>262,440</b>
2210302	Accommodation -Domestic Travel	75,000	<b>81,000</b>	<b>87,480</b>
2210303	Daily Subsistence Allowance	150,000	<b>162,000</b>	<b>174,960</b>
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>412,500</b>	<b>445,500</b>	<b>481,140</b>
2211305	Contracted Guards & Cleaning Services	412,500	<b>445,500</b>	<b>481,140</b>
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>277,500</b>	<b>299,700</b>	<b>323,676</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>277,500</b>	<b>299,700</b>	<b>323,676</b>
3111001	Purchase of Office Furniture/General Equipment	277,500	<b>299,700</b>	<b>323,676</b>

<b>P0504: Sports Infrastructure</b>				
<b>SP050404 Moi Stadium</b>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>20,000</b>	<b>21,600</b>	<b>23,328</b>
2210201	Telephone Services	20,000	21,600	23,328
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>180,000</b>	<b>194,400</b>	<b>209,952</b>
2210302	Accommodation -Domestic Travel	30,000	32,400	34,992

2210303	Daily Subsistence Allowance	150,000	162,000	174,960
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211305	Contracted Guards & Cleaning Services	500,000	540,000	583,200
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>50,300,000</b>	<b>54,324,000</b>	<b>58,669,920</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>50,000,000</b>	<b>54,000,000</b>	<b>58,320,000</b>
3110504	Other Infrastructure and Civil Works	50,000,000	54,000,000	58,320,000
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
3111001	Purchase of Office Furniture/General Equipment	300,000	324,000	349,920

<b>P0504: Sports Infrastructure</b>				
<b>SP050405: Jaramogi Oginga Odinga Sports Center</b>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,110,000</b>	<b>2,278,800</b>	<b>2,461,104</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210102	Water & Sewerage	1,000,000	1,080,000	1,166,400
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>35,000</b>	<b>37,800</b>	<b>40,824</b>
2210201	Telephone Services	35,000	37,800	40,824
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2210303	Daily Subsistence Allowance	150,000	162,000	174,960
2211100	General Office Supplies and Services	180,000	194,400	209,952
2211103	Sanitary and Cleaning Materials Supplies	180,000	194,400	209,952
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>745,000</b>	<b>804,600</b>	<b>868,968</b>
2211305	Contracted Guards & Cleaning Services	225,000	243,000	262,440
2211320	Committee Meetings	520,000	561,600	606,528
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>240,000</b>	<b>259,200</b>	<b>279,936</b>

<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>240,000</b>	<b>259,200</b>	<b>279,936</b>
3111001	Purchase of Office Furniture/General Equipment	240,000	259,200	279,936

<b>P0601: Sports Talent Development</b>				
<b>SP060101: PWDS Mainstreaming</b>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>			<b>612,360</b>
		<b>525,000</b>	<b>567,000</b>	
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>			<b>437,400</b>
		<b>375,000</b>	<b>405,000</b>	
2210301	Travel - Airline, Bus etc	375,000	405,000	437,400
<b>2211000</b>	<b>Specialised Materials and Supplies</b>			<b>174,960</b>
		<b>150,000</b>	<b>162,000</b>	
2211016	Purchase of Uniforms & Clothing - Staff	150,000	162,000	174,960

<b>P0601: Sports Talent Development</b>				
<b>SP060102: Kisumu All Stars</b>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>			<b>11,405,788</b>
		<b>9,778,625</b>	<b>10,560,915</b>	
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>			<b>10,239,388</b>
		<b>8,778,625</b>	<b>9,480,915</b>	
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210302	Accommodation -Domestic Travel	3,500,000	3,780,000	4,082,400
2210303	Daily Subsistence Allowance	4,778,625	5,160,915	5,573,788
<b>2211000</b>	<b>Specialised Materials and Supplies</b>			<b>583,200</b>
		<b>500,000</b>	<b>540,000</b>	
2211016	Purchase of Uniforms & Clothing - Staff	500,000	540,000	583,200
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>			<b>583,200</b>
		<b>500,000</b>	<b>540,000</b>	
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200

<b>P0601: Sports Talent Development</b>				
<b>SP060103: KICOSCA</b>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>14,750,000</b>	<b>15,930,000</b>	<b>17,204,400</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>9,500,000</b>	<b>10,260,000</b>	<b>11,080,800</b>
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210302	Accommodation -Domestic Travel	3,000,000	3,240,000	3,499,200
2210303	Daily Subsistence Allowance	6,000,000	6,480,000	6,998,400
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
2210802	Board Committee, Conferences and Seminars	2,500,000	2,700,000	2,916,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2211016	Purchase of Uniforms & Clothing - Staff	2,000,000	2,160,000	2,332,800
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2211201	Refined Fuels and Lubricants for Transport	250,000	270,000	291,600
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	500,000	540,000	583,200

<b>P0601: Sports Talent Development</b>				
<b>SP060104: Support for County Sports Team</b>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>320,000</b>	<b>345,600</b>	<b>373,248</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>170,000</b>	<b>183,600</b>	<b>198,288</b>
2210303	Daily Subsistence Allowance	170,000	183,600	198,288
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2210505	Trade Shows & Exhibitions	150,000	162,000	174,960

<b>P0601: Sports Talent Development</b>				
<b>SP060105: Sports Talent Scouting</b>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,707,500</b>	<b>1,844,100</b>	<b>1,991,628</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>33,750</b>	<b>36,450</b>	<b>39,366</b>
2210201	Telephone Services	18,750	20,250	21,870
2210202	Internet Connections	15,000	16,200	17,496
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>712,500</b>	<b>769,500</b>	<b>831,060</b>
2210301	Travel - Airline, Bus etc	187,500	202,500	218,700
2210302	Accommodation -Domestic Travel	150,000	162,000	174,960
2210303	Daily Subsistence Allowance	225,000	243,000	262,440
2210309	Field Allowance	150,000	162,000	174,960
<b>2210700</b>	<b>Training Expenses</b>	<b>75,000</b>	<b>81,000</b>	<b>87,480</b>
2210703	Production and Printing of Training Materials	75,000	81,000	87,480
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2211101	General Office Supplies	800,000	864,000	933,120
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>86,250</b>	<b>93,150</b>	<b>100,602</b>
2211201	Refined Fuels and Lubricants for Transport	86,250	93,150	100,602

## 5. DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS

### Part A: Vision

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

### Part B: Mission

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

### Part C: Obligations of the Department

Roads Transport 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 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, to enable the citizens enjoy the benefits of expanded infrastructure assets and improve our competitiveness we need Kshs **1,755,500,000**. However due to budgetary constraint, the department was allocated Kshs. 250,600,000 for development and Kshs. 198,961,270 for recurrent (Operation and Maintenance and Personnel Emolument which is 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. Directorate of Roads 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. Public Works Directorate 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. 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.

The sector of Roads, Transport and Public Work is divided into three broad sub sectors and its functions include but not limited to develop, operate and sustain transport infrastructure and public works activities that meet the demands and expectations of the citizens.

1. Roads
2. Mechanical Engineering and Transport
3. Public Works

## **Roads**

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.

### **1. Public works**

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 other department.

## **2. Transport**

The function of this sub-sector includes; provision of road construction and 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.

### **Flagship Projects**

1. ClayCrete Liquid Road Construction Initiative.
2. Namba Kapiyo Body Asat Bitumen Road Construction.
3. Machine Base Programme

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

The department of Roads, public works, Transport and mechanical services 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 and provision mechanical services 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 lack of funds to undertake major works and inadequate budgetary allocations that would see a turnaround in the way roads are constructed in the county.

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 lack of skills in the department and low level of staffing for key delivery areas in the department.

In the FY 2022/23 the departments intends to invest in durable roads construction techniques 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 FY2022/23 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

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

	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Programme Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
Programme: Roads, Transport and Public Works	449,561,270	485,526,172	524,368,265
<b>Total Expenditure</b>	<b>449,561,270</b>	<b>485,526,172</b>	<b>524,368,265</b>

<b>P400: Roads, Transport and Public Works</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
SP40001: General Administration, Planning and Support Services	76,353,738	82,462,037	89,059,000
SP40002: Roads	313,207,532	338,264,135	365,325,265
SP40003: Transport and Mechanical Engineering Services	55,000,000	59,400,000	65,772,000
SP40005: Public Works	5,000,000	5,400,000	5,832,000
<b>Total Programme Expenditure</b>	<b>449,561,270</b>	<b>485,526,172</b>	<b>524,368,265</b>

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

## Summary of Expenditure by Economic Classification

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>198,961,270</b>	<b>214,878,172</b>	<b>232,068,425</b>
21	Compensation of Employees	58,153,738	62,806,037	67,830,520
22	Goods and Services	78,200,000	84,456,000	91,212,480
26	Grants	62,607,532	67,616,135	73,025,425
	<b>Capital Expenditure</b>	<b>250,600,000</b>	<b>270,648,000</b>	<b>292,299,840</b>
31	Acquisition of Non-Financial Assets	250,600,000	270,648,000	292,299,840
	<b>Total Expenditure</b>	<b>449,561,270</b>	<b>485,526,172</b>	<b>524,368,265</b>

## Summary of Expenditure by Category

<b>Programme: Roads, Transport and Public Works</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emolument	58,153,738	12.88
Operations & Maintenance	140,807,532	31.10

Development	250,600,000	56.02
<b>Total</b>	<b>449,561,270</b>	<b>100.00</b>

**Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification**

<i>Programme: Roads, Transport and Public Works</i>				
<b>SP40001: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>76,353,738</b>	<b>82,462,037</b>	<b>89,059,000</b>
21	Compensation of Employees	58,153,738	62,806,037	67,830,520
22	Goods and Services	18,200,000	19,656,000	21,228,480
	<b>Total Expenditure</b>	<b>76,353,738</b>	<b>82,462,037</b>	<b>89,059,000</b>

<i>P400: Roads, Transport and Public Works</i>				
<b>SP40002: Roads</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>62,607,532</b>	<b>67,616,135</b>	<b>73,025,425</b>
26	Grants	62,607,532	67,616,135	73,025,425
	<b>Capital Expenditure</b>	<b>250,600,000</b>	<b>270,648,000</b>	<b>292,299,840</b>
31	Acquisition of Non-Financial Assets	250,600,000	270,648,000	292,299,840
	<b>Total Expenditure</b>	<b>313,207,532</b>	<b>338,264,135</b>	<b>365,325,265</b>

<i>P400: Roads, Transport and Public Works</i>				
<b>SP40003: Transport and Mechanical Engineering Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>55,000,000</b>	<b>59,400,000</b>	<b>64,152,000</b>
22	Goods and Services	55,000,000	59,400,000	64,152,000
	<b>Total Expenditure</b>	<b>55,000,000</b>	<b>59,400,000</b>	<b>65,772,000</b>

<b>P400: Roads, Transport and Public Works</b>				
<b>SP40005: Public Works</b>				
	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
22	Goods and Services	5,000,000	5,400,000	5,832,000
	<b>Total Expenditure</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>

### Classification by Vote, Head and Item

<b>P400: Roads, Transport and Public Works</b>				
<b>SP40001: General Administration, Planning and Support Services</b>				
<b>Code</b>	<b>Item Description</b>	<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
		<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>58,153,738</b>	<b>62,806,037</b>	<b>67,830,520</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>58,153,738</b>	<b>62,806,037</b>	<b>67,830,520</b>
2110101	Salaries & Wages - Civil Servants	58,153,738	62,806,037	67,830,520
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>18,200,000</b>	<b>19,656,000</b>	<b>21,228,480</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
2210101	Electricity	300,000	324,000	349,920
2210102	Water & Sewerage	400,000	432,000	466,560
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210201	Telephone Services	200,000	216,000	233,280
2210202	Internet Connections	300,000	324,000	349,920
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,050,000</b>	<b>4,374,000</b>	<b>4,723,920</b>
2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	1,166,400
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
2210304	Sundry Items (Airport Tax, taxis etc)	50,000	54,000	58,320
2210309	Field Allowance	1,000,000	1,080,000	1,166,400
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>1,050,000</b>	<b>1,134,000</b>	<b>1,224,720</b>
2210402	Accommodation -international Travel	500,000	540,000	583,200
2210403	Daily Subsistence Allowance	500,000	540,000	583,200
2210404	Sundry Items (Airport Tax, taxis etc)	50,000	54,000	58,320
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2210502	Publishing & Printing services	100,000	108,000	116,640
2210503	Subscriptions - Newspaper & Magazines	100,000	108,000	116,640

2210504	Advertising & Publicity	400,000	432,000	466,560
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,160,000	2,332,800
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,100,000</b>	<b>1,188,000</b>	<b>1,283,040</b>
2211016	Purchase of Uniforms & Clothing -Staff	1,100,000	1,188,000	1,283,040
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2211101	General Office Supplies	1,500,000	1,620,000	1,749,600
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,700,000</b>	<b>7,236,000</b>	<b>7,814,880</b>
2211305	Contracted Guards & Cleaning Services	6,000,000	6,480,000	6,998,400
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	216,000	233,280
2211320	Committee Meetings	500,000	540,000	583,200

<b>P400: Roads, Transport and Public Works</b>				
<b>SP40002: Roads</b>				
		Estimates	Projected	Estimates
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2600000</b>	<b>Grants</b>	<b>62,607,532</b>	<b>67,616,135</b>	<b>73,025,425</b>
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>62,607,532</b>	<b>67,616,135</b>	<b>73,025,425</b>
2640503	Other Capital Grants and Transfers	62,607,532	67,616,135	73,025,425
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>250,600,000</b>	<b>270,648,000</b>	<b>292,299,840</b>
<b>3110400</b>	<b>Construction of Roads</b>	<b>250,600,000</b>	<b>270,648,000</b>	<b>292,299,840</b>
3110402	Construction of Roads	250,600,000	270,648,000	292,299,840

<b>P400: Roads, Transport and Public Works</b>				
<b>SP40003: Transport and Mechanical Engineering Services</b>				
		Estimates	Projected	Estimates
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>55,000,000</b>	<b>59,400,000</b>	<b>64,152,000</b>
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>25,000,000</b>	<b>27,000,000</b>	<b>29,160,000</b>
2211201	Refined Fuels and Lubricants for Transport	25,000,000	27,000,000	29,160,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
2220101	Maintenance Motor Vehicles	5,000,000	5,400,000	5,832,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>25,000,000</b>	<b>27,000,000</b>	<b>29,160,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	25,000,000	27,000,000	29,160,000

<b><i>P400: Roads, Transport and Public Works</i></b>				
<b>SP40005: Public Works</b>				
		Estimates	Projected	Estimates
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
2220205	Maintenance of Buildings and Stations Non-Residential	5,000,000	5,400,000	5,832,000

## 6. DEPARTMENT OF TRADE, ENERGY AND INDUSTRY

### Part A: Vision

Competitive, sustainable and innovative business enterprises, industrialization and access to affordable clean energy for the residents of Kisumu County.

### Part B: Mission

To facilitate provision of affordable, reliable, sustainable energy and create an enabling environment for robust, competitive, sustainable industrialization and business enterprises in Kisumu County

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

The overall objective of this department is the enhancement of a 24-hour economy and security, promotion of industrialization to spur economic growth, development and promotion of sustainable energy technologies. This mandate the department draws from the Energy Act 2019, Special Economic Zones Act 2015, Micro and Small Enterprises Act 2012, County Industrial Development Act 2014 as well as regulations and policy guidelines issued by the Ministry of Energy, Ministry of Industrialization, Trade and Enterprise Development and Ministry of Petroleum and Mining. On the other hand this department plays a key role in realization and implementation of key National and County Government programmes namely, Vision 2030, Big 4 Agenda, Sustainable Development Goals (SDGs) and Governors Manifesto.

In order to perform our mandate and meet our objectives, the department of Trade, Energy and Industrialization has been re-aligned and now consist of the following directorates:

1. Petroleum and Electricity;
2. Renewable Energy;
3. Industrialization and Investment;
4. Trade and Enterprise Development
5. Weights and Measures
6. Alcohol and Betting Control
7. Cooperative Development

#### 1. Renewable Energy

Through this directorate, the department promotes development and use of renewable energy sources & technologies and advocates for facilitation of scaling up of clean cooking solutions and fuels in Kisumu County through promotion and expedition of enabling policies, creating public awareness and capacity building of sector players. Through this sector, the department has achieved the following; distribution of over 2000 solar kits lanterns and construction of 7kW solar micro-grid at Kit Mikayi Cultural Centre. Currently, in collaboration with ICLEI – Africa, a project dubbed “Towards 100% Renewable Energy in

Cities and regions for Climate Change mitigation” aimed at developing a road map to achieving the Renewable Energy targets is under implementation. This encourages development of solar mini-grids in various facilities to reduce cost of energy and increase share of renewables. The department also collaborates with Practical Action, Eastern Africa in implementation of a project dubbed WEEK (Women in Energy Enterprises in Kenya) phase II, a 3-year project that strengthen women entrepreneurs’ capacity to effectively participate in and benefit from the energy markets as actors and beneficiaries. A total of 83 women entrepreneurs across the value chains of solar, fuel briquettes, improved cook stoves and productive use of energy have been recruited in to the programme to address barriers they face in establishing and growing their businesses. With the support from Expertise France implementing SEACAP project in the County, a biogas unit has been set up and operational at Ahero VTC being used for demonstration, a clean cooking programme that is expected to be rolled out in other VTCs and County facilities.

## **2. Petroleum & Electricity**

The mandate of this directorate is to facilitate production and promote access to affordable, reliable, and sustainable energy for both domestic and industrial use. The directorate also carries out regulation of downstream activities in the petroleum industry as mandated by the Energy Act, 2019 where the department does inspection, licensing and compliance enforcement for Retail petrol stations and Liquefied Petroleum Gas (LPG) businesses in collaboration with regulator Energy and Petroleum Regulatory Authority (EPRA), a function that was temporarily recalled by the regulator. In the past years, the department concentrated on implementation and maintenance of High Mast Floodlights and streetlights across the county in collaboration with the national state corporations; which saw implementation of over 4000 street lighting points within Kisumu City and the satellite towns and High Mast Floodlights in various markets and public utility areas.

The directorate however would like to take a paradigm shift from the norm of installation of floodlights and begin implementation of Energy Audit recommendations in key water supply facilities with the aim of saving on high electricity billing. This will reduce billing by at least 40% as per the energy audit reports. Targeted facilities in this budget cycle are Reru water supply (Nyamaruaka intake and Reru treatment plants) and Nyakach water supply (Intake and treatment plants). The directorate also wishes to continue implementation of Rural Electrification program in collaboration with Rural Electrification and Renewable Energy Corporation (REREC), which involves extension of grid electricity to the unconnected villages (households), markets, health centers, beaches and public utility areas and transformers maximization.

## **3. Industrialization & Investment**

The key mandate of the directorate is to promote 24-hour economy, establishment of SEZ, cottage industries and general industrialization to spur economic growth and development. It is also mandated to contribute



to the transformation of economic base in order to realize a higher and sustained growth, employment creation and poverty reduction by attracting local and foreign investment and promotion of value addition. Industrialization are anchors in the county development agenda hence the need to domesticate vision 2030 and link county programs, projects and initiatives to the national agenda, revive old and encourage establishment of new industries. In collaboration with the national government, the county has identified 1000 Acres for establishment Special Economic Zone (SEZ) in Muhoroni Sub County. A prefeasibility study has been concluded, GIS land demarcation and Environmental Impact Assessment are in progress. When completed, SEZ will attract both local and foreign investments; lead to expansion and diversification of produce of goods and services for domestic and export markets; Enhance technology development by industrial parks, innovation and promotion of rural and regional industrialization and creation of employment.

## Part D: Programs and their Objectives

### PROGRAMME 1: Administrative, planning and support services

**Objectives:** To provide efficient service delivery

### PROGRAMME 2: Renewable Energy Technologies

**Objectives:** To promote universal energy access, diversification of renewable energy sources and technologies in county development.

### PROGRAMME 3: Petroleum and Electricity

**Objectives:** To facilitate and promote production and access to affordable, reliable, and sustainable energy for both domestic and industrial use through Rural Electrification, licensing and regulation of downstream activities.

### PROGRAMME 4: Industrialization and Investment

**Objective:** To promote development of small and medium enterprises, innovation, training and capacity development, mobilization of resources for industrial growth.

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

### Energy and industrialization

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Targets		
				2022/2023	2023/2024	2024/2025
SP0101: General Administration,		Institutional efficiency in	No. of policies developed	Service delivery charter		

<b>Planning and Support Services</b>	Chief officer	service delivery	Goods and services procured			
			Staff training			
			Reports	Resource mobilization		
			Customer satisfaction survey	MOUs signed between County Government and the parties		

**Energy**

	Delivery unit	Key outputs	Key performance indicators	Targets		
				2022/2023	2023/2024	2024/2025
<b>SP0102: Renewable Energy</b>	Director	Street lighting at Kit Mikayi Road to the Cultural Centre	Percentage completion  Length of road covered  No. of lights installed	100% completion  1.3KM	-	-
		Construction of biogas plants in Government VTCs	No. of biogas plants constructed	7	7	7
		Implementation of “Towards 100%RE for Cities and Regions Project”	No. of stakeholder engagements held  Reports	100%RE roadmap completed	2 bankable projects rolled out	2 bankable projects rolled out
<b>SP0103: Petroleum and Electricity</b>	Director	Implementation of Energy Audit recommendations in water supply and health facilities	No. of Energy audit recommendations implemented	2	2	2

		Installation of 15M Highmast Floodlight	No. of High mast Floodlights installed	1	-	-
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### Industrialization

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Targets		
				2022/2023	2023/2024	2024/2025
<b>SP0104: Industrialization</b>	Director	Water processing and bottling machine	No. of water processing and bottling machines installed tested, commissioned and operationalized	1	-	-

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

Programme Description	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
P0602: General Administration, Planning and Support Services	134,359,406	98,370,687	130,003,855
Programme: Industrialization, Enterprise Development	55,700,000	60,299,372	76,367,079
P603:Energy & Industrialization	68,925,972	83,579,038	110,346,072
<b>Total Expenditure</b>	<b>258,985,378</b>	<b>242,249,096</b>	<b>316,717,007</b>

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

#### Summary of Expenditure by Economic Classification

Economic Classification	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
<b>Recurrent Expenditure</b>	<b>192,585,378</b>	<b>164,330,258</b>	<b>224,635,922</b>
Compensation of Employees	74,655,345	80,627,773	87,077,994
Goods and Services	43,325,972	29,845,123	79,237,928

Grants	74,604,061	54,000,000	58,320,000
<b>Capital Expenditure</b>	<b>66,400,000</b>	<b>77,776,201</b>	<b>92,081,084</b>
Acquisition of Non-Financial Assets	66,400,000	77,776,201	92,081,084
<b>Total Expenditure</b>	<b>258,985,378</b>	<b>242,106,460</b>	<b>316,717,007</b>

### Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	74,655,345	28.83
Operations & Maintenance	45,925,972	17.73
Development	138,404,061	53.44
<b>Total</b>	<b>258,985,378</b>	<b>100.00</b>

### Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

P0602: General Administration, Planning and Support Services			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>	<b>110,959,406</b>	<b>119,836,158</b>	<b>129,423,051</b>
Compensation of Employees	74,655,345	80,627,773	87,077,994
Goods and Services	11,700,000	12,636,000	13,646,880
Grants	24,604,061	26,572,386	28,698,177
<b>Capital Expenditure</b>	<b>23,400,000</b>	<b>25,272,000</b>	<b>27,293,760</b>
Acquisition of Non-Financial Assets	23,400,000	25,272,000	27,293,760
<b>Total Expenditure</b>	<b>134,359,406</b>	<b>145,108,158</b>	<b>156,716,811</b>

<b>P0601: Business</b>			
	<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Sub-Programmes</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
SP060101: General Administration, Planning and Support Services	130,259,406	<b>140,680,158</b>	<b>151,934,571</b>
SP060102: Trade Development And Management	1,800,000	1,944,000	2,099,520
SP060103: Weights And Measures	1,500,000	1,620,000	1,749,600
SP060104: Betting Control	500,000	540,000	583,200
SP060104: Alcoholic Drinks	300,000	324,000	349,920
<b>Total Programme Expenditure</b>	<b>134,359,406</b>	<b>145,108,158</b>	<b>156,716,811</b>

<b>P0601: Business</b>			
<b>SP060101: General Administration, Planning and Support Services</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>	<b>106,859,406</b>	<b>115,408,158</b>	<b>124,640,811</b>
Compensation of Employees	74,655,345	80,627,773	87,077,994
Goods and Services	7,600,000	8,208,000	8,864,640
Grants	24,604,061	26,572,386	28,698,177
<b>Capital Expenditure</b>	<b>23,400,000</b>	<b>25,272,000</b>	<b>27,293,760</b>
Acquisition of Non-Financial Assets	23,400,000	25,272,000	27,293,760
<b>Total Expenditure</b>	<b>130,259,406</b>	<b>140,680,158</b>	<b>151,934,571</b>

<b>P0601: Business</b>			
<b>SP060102: Trade Development And Management</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	2022/2023	2023/2024	2024/2025
<b>Recurrent Expenditure</b>	<b>1,800,000</b>	<b>2,043,373</b>	<b>1,917,123</b>
Goods and Services	1,800,000	2,043,373	1,917,123
<b>Total Expenditure</b>	<b>1,800,000</b>	<b>4,203,373</b>	<b>3,589,504</b>

<b>P0601: Business</b>			
<b>SP060103: Weights And Measures</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	2022/2023	2023/2024	2024/2025
<b>Recurrent Expenditure</b>	<b>1,500,000</b>	<b>2,939,341</b>	<b>2,743,829</b>
Goods and Services	1,500,000	2,939,341	2,743,829
<b>Total Expenditure</b>	<b>1,500,000</b>	<b>2,955,541</b>	<b>4,427,330</b>

<b>P0601: Business</b>			
<b>SP060104: Betting Control</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	2022/2023	2023/2024	2024/2025
<b>Recurrent Expenditure</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
Goods and Services	500,000	540,000	583,200
<b>Total Expenditure</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>

<b>P0601: Business</b>			
<b>SP060104: Alcoholic Drinks</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	2022/2023	2023/2024	2024/2025
<b>Recurrent Expenditure</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
Goods and Services	300,000	324,000	349,920
<b>Total Expenditure</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>

<b>P602: Business, Cooperatives and Marketing</b>			
	<i>Estimates</i>	<i>Supplementary Estimates</i>	
<i>Sub-Programmes</i>	2021/2022	2021/2022	<i>Variance</i>
SP60201: Cooperative Development and Management Services	12,780,000	6,499,095	-6,280,905
SP60202: Industrialization and Enterprise Development	100,910,000	53,692,322	-47,217,678
<b>Total Programme Expenditure</b>	<b>113,690,000</b>	<b>60,191,417</b>	<b>-53,498,583</b>

<b>Programme: Industrialization, Enterprise Development</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2020/2021</i>
<b>Recurrent Expenditure</b>	<b>55,700,000</b>	<b>60,156,734.08</b>	<b>74,698,478</b>
Goods and Services	5,700,000	6,299,371	16,378,478
Grants	50,000,000	54,000,000	58,320,000
<b>Total Expenditure</b>	<b>55,700,000</b>	<b>60,299,372</b>	<b>76,367,079</b>

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	55,700,000	100.00
<b>Total</b>	<b>55,700,000</b>	<b>100.00</b>

<b>P602: Business Cooperatives and Marketing</b>			
<b>SP60201: Cooperative Development and Management</b>			
	<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>	<b>55,700,000</b>	<b>60,156,733</b>	<b>66,765,254</b>
Goods and Services	5,700,000	6,156,733	8,445,254
Grants	50,000,000	54,000,000	58,320,000
<b>Total Expenditure</b>	<b>55,700,000</b>	<b>60,156,734</b>	<b>66,813,855</b>

<b>P603:Energy &amp; Industrialization</b>			
	<b>Estimates</b>	<b>Projected Estimates</b>	
<b>Sub-Programmes</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
SP6001:Renewable Energy	10,875,324	2,848,338	6,894,340
SP6002:Industrialization & Investment	2,175,324	21,465,350	23,217,147
SP6003: Petroleum and Electricity	55,875,324	59,265,350	80,234,586
<b>Total Programme Expenditure</b>	<b>68,925,972</b>	<b>83,579,038</b>	<b>110,346,072</b>

<i>P603:Energy &amp; Industrialization</i>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>	<b>25,925,972</b>	<b>9,059,038</b>	<b>26,124,472</b>
Goods and Services	25,925,972	9,059,038	26,124,472
<b>Capital Expenditure</b>	<b>43,000,000</b>	<b>74,520,000</b>	<b>84,221,600</b>
Acquisition of Non-Financial Assets	43,000,000	74,520,000	84,221,600
<b>Total Expenditure</b>	<b>68,925,972</b>	<b>83,579,038</b>	<b>110,346,072</b>

<i>P603:Energy &amp; Industrialization</i>			
<i>SP6001:Renewable Energy</i>			
	<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>	<b>2,875,324</b>	<b>3,105,350</b>	<b>3,353,778</b>
Goods and Services	2,875,324	3,105,350	3,353,778
<b>Capital Expenditure</b>	<b>8,000,000</b>	<b>8,640,000</b>	<b>9,331,200</b>
Acquisition of Non-Financial Assets	8,000,000	8,640,000	9,331,200
<b>Total Expenditure</b>	<b>10,875,324</b>	<b>11,745,350</b>	<b>12,684,978</b>

<i>P603:Energy &amp; Industrialization</i>			
<i>SP6002:Industrialization &amp; Investment</i>			
	<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>	<b>2,175,324</b>	<b>3,105,350</b>	<b>3,388,347</b>
Goods and Services	2,175,324	3,105,350	3,388,347
<b>Total Expenditure</b>	<b>2,175,324</b>	<b>21,465,350</b>	<b>23,217,147</b>

<i>P603:Energy &amp; Industrialization</i>			
<i>SP6003: Petroleum and Electricity</i>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>	<b>20,875,324</b>	<b>3,105,350</b>	<b>19,581,786</b>



Goods and Services	20,875,324	3,105,350	19,581,786
<b>Capital Expenditure</b>	<b>35,000,000</b>	<b>56,160,000</b>	<b>60,652,800</b>
Acquisition of Non-Financial Assets	35,000,000	56,160,000	60,652,800
<b>Total Expenditure</b>	<b>55,875,324</b>	<b>59,265,350</b>	<b>80,234,586</b>

### Part I: Classification by Vote, Head and Item

<i>P0601: Business</i>				
<i>SP060101: General Administration, Planning and Support Services</i>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>74,655,345</b>	<b>80,627,773</b>	<b>87,077,994</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>74,655,345</b>	<b>80,627,773</b>	<b>87,077,994</b>
2110101	Salaries & Wages - Civil Servants	74,655,345	80,627,773	87,077,994
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>7,600,000</b>	<b>8,208,000</b>	<b>8,864,640</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210201	Telephone Services	500,000	540,000	583,200
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,600,000</b>	<b>1,728,000</b>	<b>1,866,240</b>
2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210302	Accommodation -Domestic Travel	400,000	432,000	466,560
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,800,000</b>	<b>1,944,000</b>	<b>2,099,520</b>
2211101	General Office Supplies	700,000	756,000	816,480
2211102	Supplies and Accessories for Computers and Printers	1,100,000	1,188,000	1,283,040
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,400,000</b>	<b>1,512,000</b>	<b>1,632,960</b>
2211201	Refined Fuels and Lubricants for Transport	1,400,000	1,512,000	1,632,960
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	400,000	432,000	466,560
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>900,000</b>	<b>972,000</b>	<b>1,049,760</b>
2220101	Maintenance Motor Vehicles	900,000	972,000	1,049,760
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2220205	Maintenance of Buildings and Stations Non-Residential	500,000	540,000	583,200
<b>2600000</b>	<b>Grants</b>	<b>24,604,061</b>	<b>26,572,386</b>	<b>28,698,177</b>

<b>2640500</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>24,604,061</b>	<b>26,572,386</b>	<b>28,698,177</b>
2640503	Other Capital Grants and Transfers	24,604,061	26,572,386	28,698,177
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>23,400,000</b>	<b>25,272,000</b>	<b>27,293,760</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>20,800,000</b>	<b>22,464,000</b>	<b>24,261,120</b>
3110504	Other Infrastructure and Civil Works	20,800,000	22,464,000	24,261,120
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>2,600,000</b>	<b>2,808,000</b>	<b>3,032,640</b>
3111001	Purchase of Office Furniture/General Equipment	1,000,000	1,080,000	1,166,400
3111002	Purchase of Computers, Printers and Other IT Equipment	1,600,000	<b>1,728,000</b>	<b>1,866,240</b>

<b>P0601: Business</b>				
<b>SP060102: Trade Development And Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,800,000</b>	<b>1,944,000</b>	<b>2,099,520</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,400,000</b>	<b>1,512,000</b>	<b>1,632,960</b>
2210301	Travel - Airline, Bus etc	400,000	432,000	466,560
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	1,166,400
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	432,000	466,560

<b>P0601: Business</b>				
<b>SP060103: Weights And Measures</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>35,000</b>	37,800	40,824
2210101	Electricity	25,000	27,000	29,160
2210102	Water & Sewerage	10,000	10,800	11,664
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>

2210301	Travel - Airline, Bus etc	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	500,000	540,000	583,200
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>165,000</b>	<b>178,200</b>	<b>192,456</b>
2210504	Advertising & Publicity	165,000	178,200	192,456
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2220101	Maintenance Motor Vehicles	300,000	324,000	349,920

<b>P0601: Business</b>				
<b>SP060104: Betting Control</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	216,000	233,280

<b>P0601: Business</b>				
<b>SP060104: Alcoholic</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210301	Travel Costs	300,000	324,000	349,920

<b>P602: Business Cooperatives and Marketing</b>				
<b>SP60201: Cooperative Development and Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>6,200,000</b>	<b>6,696,000</b>	<b>7,231,680</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>120,000</b>	<b>129,600</b>	<b>139,968</b>
2210201	Telephone Services	120,000	129,600	139,968
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,010,000</b>	<b>1,630,800</b>	<b>1,761,264</b>
2210301	Travel - Airline, Bus etc	400,000	432,000	466,560
2210302	Accommodation -Domestic Travel	710,000	766,800	828,144
2210303	Daily Subsistence Allowance	400,000	432,000	466,560
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>170,000</b>	<b>183,600</b>	<b>198,288</b>
2210502	Publishing & Printing services	170,000	183,600	198,288
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	800,000	864,000	933,120
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,300,000</b>	<b>1,404,000</b>	<b>1,560,320</b>
2211101	General Office Supplies	500,000	540,000	583,200
2211102	Supplies and Accessories for Computers and Printers	800,000	864,000	933,120
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2211310	Contracted Professional Services	1,500,000	2,160,000	2,332,800
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2220101	Maintenance Motor Vehicles	300,000	324,000	349,920
<b>2600000</b>	<b>Grants</b>	<b>50,000,000</b>	<b>54,000,000</b>	<b>58,320,000</b>
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>50,000,000</b>	<b>54,000,000</b>	<b>58,320,000</b>
2640503	Other Capital Grants and Transfers	50,000,000	54,000,000	58,320,000

<b>P603:Energy &amp; Industrialization</b>				
<b>SP6001:Renewable Energy</b>				
		<i>Estimates</i>	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,875,324</b>	<b>3,105,350</b>	<b>3,353,778</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>900,000</b>	<b>972,000</b>	<b>1,049,760</b>
2210301	Travel - Airline, Bus etc	300,000	324,000	349,920
2210303	Daily Subsistence Allowance	600,000	648,000	699,840
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	432,000	466,560
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2211101	General Office Supplies	400,000	432,000	466,560
2211102	Supplies and Accessories for Computers and Printers	400,000	432,000	466,560
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>275,324</b>	<b>297,350</b>	<b>321,138</b>
2220101	Maintenance Motor Vehicles	275,324	297,350	321,138
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>8,000,000</b>	<b>8,640,000</b>	<b>9,331,200</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>8,000,000</b>	<b>8,640,000</b>	<b>9,331,200</b>
3110504	Other Infrastructure and Civil Works	8,000,000	8,640,000	9,331,200

<b>P603:Energy &amp; Industrialization</b>				
<b>SP6002:Industrialization &amp; Investment</b>				
		<i>Estimates</i>	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,175,324</b>	<b>2,349,350</b>	<b>2,537,298</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,275,324</b>	<b>1,377,350</b>	<b>1,487,538</b>
2210301	Travel - Airline, Bus etc	400,324	432,350	466,938
2210302	Accommodation -Domestic Travel	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	375,000	405,000	437,400
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200

<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2211202	Refined Fuels and Lubricants for Production	400,000	432,000	466,560

<b>P603:Energy &amp; Industrialization</b>				
<b>SP6003: Petroleum and Electricity</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>20,875,324</b>	<b>22,545,350</b>	<b>24,348,978</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>900,000</b>	<b>972,000</b>	<b>1,049,760</b>
2210302	Accommodation -Domestic Travel	600,000	648,000	699,840
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>375,324</b>	<b>405,350</b>	<b>437,778</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	375,324	405,350	437,778
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2211101	General Office Supplies	400,000	432,000	466,560
2211102	Supplies and Accessories for Computers and Printers	200,000	216,000	233,280
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>18,000,000</b>	<b>19,440,000</b>	<b>20,995,200</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	18,000,000	19,440,000	20,995,200
<b>2600000</b>	<b>Grants</b>	<b>35,000,000</b>	<b>37,800,000</b>	<b>40,824,000</b>
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>35,000,000</b>	<b>37,800,000</b>	<b>40,824,000</b>
2640503	Other Capital Grants and Transfers	35,000,000	37,800,000	40,824,000

## **7. PUBLIC SERVICE, ADMINISTRATION AND DEVOLUTION**

### **Part A: Vision**

A dynamic promoter of grassroots development and service delivery through devolved County Administrative structures.

### **Part B: Mission**

To provide strategic leadership, policy direction and set the agenda for achieving socio-economic and political development in Kisumu County.

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

The Office the Public Administration are guided by H.E. The Governor's ten-point Agenda in his Manifesto:

- I. Revitalize agriculture for food security and agribusiness;
- II. Ensure a healthy population living in a clean environment;
- III. Build modern physical infrastructure;
- IV. Promote skills development and innovation;
- V. Conserve the environment while opening the Kisumu lakefront for business;
- VI. Provide decent housing in inclusive towns, semi-urban centers and villages;
- VII. Promote sports, culture and the arts;
- VIII. Promote industrialization and a vibrant service sector, supported by sustainable energy sources and information and communication technologies;
- IX. Promote tourism driven by culture and heritage as well as new products;
- X. Deepen the structures of devolved governance and strengthen revenue generation and accountability in use of public funds.

The Governor provides leadership, in both formulation and implementation of short-term and mediumterm goals of the government as a whole, while addressing emerging issues in the course

of implementation of government programs. He is supported in this role by the Deputy Governor, the Chief of Staff and a team of advisors in his office. This financial year, the administrative structure in the office of the Governor and Public Administration will be strengthened by the formation and operationalization of Village Council, preceding the recent recruitment of Village Administrators.

Importantly, the twelve sub-programs under the Office of the Governor and Public Administration shall in their activities provide leadership and guidance in the mitigation of COVID-19 pandemic and put Kisumu as the leading County supporting the National agenda of flattening the curve.

In addition, there are established structures for public consultations within Governance and Administration Unit, which support a bottom-up system of interest aggregation for responsive service delivery. Key to mention here is the administrative roles of village council in ensuring timely responses to matters related to service delivery and development at the grassroots level.

In a bid to maximize effective and efficient service delivery in this financial year, the office Public Administration will have;

- i. Development and Management of County Administrative Structure
- ii. County Attorney
- iii. County Inspectorate
- iv. Human Resource
- v. Performance Management
- vi. Public Participation

### **Strategic Objectives of the Directorates under Governance and Public Administration;**

#### **Development and Management of County Administrative structures**

To provide quality leadership interpretation, co-ordination and implementation of policies and functions in liaison with technical departments.

**i. County Law Office**

Provide principal legal advice to the county executive committee

**ii. Directorate of Inspectorate**



Provide leadership in maintenance of law and order within the jurisdiction of the County Government.

**iii. Directorate of Human Resource Management**

Attract, retain and maintain high quality staff within the County establishment through application of principles of management.

**iv. Directorate of Performance Management**

Ensure quality and quantity staff output are achieved and measured.

**v. Directorate of public Participation**

Organise, Coordinate and Manage citizens' participation on County policies and plans.

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

<i>Programme Description</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
P0701: General Administration, Planning and Support Services	250,341,737	304,342,412	341,539,228
P0703: Internal Administrative Services	180,150,000	205,313,760	221,558,431
<b>Total Expenditure</b>	<b>430,491,737</b>	<b>509,811,152</b>	<b>563,265,037</b>

**Summary of Expenditure by Category**

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	207,662,737	50.56
Operations & Maintenance	222,829,000	49.44
<b>Total</b>	<b>430,491,737</b>	<b>100.00</b>

**Summary of Expenditure by Sub-Programme**

<b>P0701: General Administration, Planning and Support Services</b>			
<i>Sub-Programmes</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>

SP070102: Development and Management of County Administrative Structures	241,341,737	259,023,882	280,113,287
SP070104: County Inspectorate	9,000,000	14,949,300	16,206,187
<b>Total Programme Expenditure</b>	<b>250,341,737</b>	<b>304,342,412</b>	<b>341,539,228</b>

<b>P0703: Internal Administrative Services</b>				
	<i>Estimates</i>		<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>	
SP070301: Human Resource	152,200,000	166,973,746	180,402,202	
SP070302: County Attorney	16,200,000	21,503,880	23,224,190	
SP070303: Public participation	11,750,000	12,364,144	13,139,711	
<b>Total Programme Expenditure</b>	<b>180,150,000</b>	<b>205,313,760</b>	<b>221,558,431</b>	

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

Summary of Expenditure by Economic Classification

		<i>Estimates</i>		<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>	
	<b>Recurrent Expenditure</b>	<b>426,191,737</b>	<b>493,169,431</b>	<b>545,239,490</b>	
21	Compensation of Employees	207,662,737	235,075,756	253,881,816	
22	Goods and Services	99,529,000	137,106,671	160,691,709	
26	Grants	9,000,000	2,187,001	2,361,961	
27	Social Benefits	110,000,000	118,800,003	128,304,003	
	<b>Capital Expenditure</b>	<b>4,300,000</b>	<b>16,641,721</b>	<b>18,025,547</b>	
31	Acquisition of Non-Financial Assets	4,300,000	16,641,721	18,025,547	
	<b>Total Expenditure</b>	<b>430,491,737</b>	<b>509,811,152</b>	<b>563,265,037</b>	

Summary of Expenditure by Economic Classification

<b>P0701: General Administration, Planning and Support Services</b>				
		Estimates		Projected Estimates
Economic Classification		2022/2023	2023/2024	2024/2025
<b>Recurrent Expenditure</b>		<b>249,941,737</b>	<b>293,075,851</b>	<b>329,318,854</b>
21	Compensation of Employees	207,662,737	235,075,756	253,881,816
22	Goods and Services	42,279,000	57,973,091	75,407,873
<b>Capital Expenditure</b>		<b>400,000</b>	<b>11,266,561</b>	<b>12,220,374</b>
31	Acquisition of Non-Financial Assets	400,000	11,266,561	12,220,374
<b>Total Expenditure</b>		<b>250,341,737</b>	<b>304,342,412</b>	<b>341,539,228</b>

### Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	207,662,737	87.47
Operations & Maintenance	41,169,000	12.53
<b>Total</b>	<b>248,831,737</b>	<b>100.00</b>

### Summary of Expenditure by Economic Classification

<b>P0703: Internal Administrative Services</b>				
		Estimates		Projected Estimates
Economic Classification		2022/2023	2023/2024	2024/2025
<b>Recurrent Expenditure</b>		<b>176,250,000</b>	<b>199,938,600</b>	<b>215,753,258</b>
22	Goods and Services	64,250,000	78,978,600	85,116,458
26	Grants	2,000,000	2,160,000	2,332,800
27	Social Benefits	110,000,000	118,800,000	128,304,000
<b>Capital Expenditure</b>		<b>3,900,000</b>	<b>5,375,160</b>	<b>5,805,173</b>
31	Acquisition of Non-Financial Assets	3,900,000	5,375,160	5,805,173
<b>Total Expenditure</b>		<b>180,150,000</b>	<b>205,313,760</b>	<b>221,558,431</b>

### Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	184,760,000	100.00
<b>Total</b>	<b>184,760,000</b>	<b>100.00</b>

### Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070102: Development and Management of County Administrative Structures</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>241,341,737</b>	<b>258,204,702</b>	<b>279,228,573</b>
21	Compensation of Employees	207,662,737	235,075,756	253,881,816
22	Goods and Services	33,679,000	23,128,945	25,346,755
	<b>Total Expenditure</b>	<b>241,341,737</b>	<b>259,023,882</b>	<b>280,113,287</b>

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070104: County Inspectorate</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>8,600,000</b>	<b>14,468,700</b>	<b>15,687,139</b>
22	Goods and Services	8,600,000	14,468,699	15,687,138
	<b>Capital Expenditure</b>	<b>400,000</b>	<b>480,600</b>	<b>519,048</b>
31	Acquisition of Non-Financial Assets	400,000	480,600	519,048
	<b>Total Expenditure</b>	<b>9,000,000</b>	<b>14,949,300</b>	<b>16,206,187</b>

<b>P0703: Internal Administrative Services</b>				
<b>SP070301: Human Resource</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>149,300,000</b>	<b>163,841,746</b>	<b>177,019,642</b>
22	Goods and Services	37,300,000	42,881,746	46,382,842
26	Grants	2,000,000	2,160,000	2,332,800
27	Social Benefits	110,000,000	118,800,000	128,304,000
	<b>Capital Expenditure</b>	<b>2,900,000</b>	<b>3,132,000</b>	<b>3,382,560</b>
31	Acquisition of Non-Financial Assets	2,900,000	3,132,000	3,382,560
	<b>Total Expenditure</b>	<b>152,200,000</b>	<b>166,973,746</b>	<b>180,402,202</b>

<b>P0703: Internal Administrative Services</b>				
<b>SP070302: County Attorney</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>16,200,000</b>	<b>21,444,480</b>	<b>23,160,038</b>
22	Goods and Services	16,200,000	21,444,480	23,160,038

<b>Total Expenditure</b>	<b>16,200,000</b>	<b>21,503,880</b>	<b>23,224,190</b>
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<b>P0703: Internal Administrative Services</b>				
<b>SP070303: Public participation</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>10,750,000</b>	<b>11,824,144</b>	<b>12,556,511</b>
22	Goods and Services	10,750,000	11,824,144	12,556,511
	<b>Capital Expenditure</b>	<b>1,000,000</b>	<b>540,000</b>	<b>583,200</b>
31	Acquisition of Non-Financial Assets	1,000,000	540,000	583,200
	<b>Total Expenditure</b>	<b>11,750,000</b>	<b>12,364,144</b>	<b>13,139,711</b>

#### Part I: Classification by Vote, Head and Item

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070102: Development and Management of County Administrative Structures</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>207,662,737</b>	<b>235,075,756</b>	<b>253,881,816</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>207,662,737</b>	<b>235,075,756</b>	<b>253,881,816</b>
2110101	Salaries & Wages – Civil servants	207,662,737	235,075,756	253,881,816
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>26,679,000</b>	<b>23,128,945</b>	<b>25,346,755</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210101	Electricity	150,000	162,000	174,960
2210102	Water & Sewerage	150,000	162,000	174,960
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>100,000</b>	<b>120,960</b>	<b>130,637</b>
2210201	Telephone Services	100,000	108,000	116,640
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,000,000</b>	<b>5,302,560</b>	<b>5,486,765</b>
2210303	Daily Subsistence Allowance	5,000,000	2,160,000	2,332,800
2210309	Field Allowance	1,000,000	1,080,000	1,166,400
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>3,210,000</b>	<b>3,421,440</b>	<b>3,695,155</b>
2210502	Publishing & Printing services	3,210,000	3,421,440	3,695,155
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>1,280,000</b>	<b>1,382,400</b>	<b>1,492,992</b>
2210603	Rents & Rate Non- Residential	1,080,000	1,166,400	1,259,712

2210604	Hire of Transport	200,000	216,000	233,280
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,400,000</b>	<b>4,752,000</b>	<b>5,132,160</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	4,000,000	4,320,000	4,665,600
2210805	National Celebrations	400,000	432,000	466,560
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2211016	Purchase of Uniforms & Clothing -Staff	1,500,000	1,620,000	1,749,600
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>500,000</b>	<b>553,878</b>	<b>598,188</b>
2211102	Supplies and Accessories for Computers and Printers	500,000	540,000	583,200
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>4,800,000</b>	<b>5,184,000</b>	<b>5,806,080</b>
2211201	Refined Fuels and Lubricants for Transport	4,800,000	5,184,000	5,806,080
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000,000</b>	<b>3,421,440</b>	<b>3,695,155</b>
2211320	Committee Meetings	3,000,000	3,240,000	3,499,200
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,589,000</b>	<b>1,853,410</b>	<b>2,161,817</b>
2220101	Maintenance Motor Vehicles	1,589,000	1,853,410	2,161,817
<b>2640500</b>	<b>Other capital grants and transfers</b>	<b>7,000,000</b>	<b>7,560,000</b>	<b>8,164,800</b>
2640503	Other capital grants and transfers	7,000,000	7,560,000	8,164,800

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070104: County Inspectorate</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>8,600,000</b>	<b>14,468,699</b>	<b>15,687,138</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>100,000</b>	<b>198,720</b>	<b>214,618</b>
2210201	Telephone Services	100,000	198,720	214,618
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,000,000</b>	<b>1,368,493</b>	<b>1,468,372</b>
2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210303	Daily Subsistence Allowance	2,000,000	2,160,000	2,332,800
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>700,000</b>	<b>818,100</b>	<b>954,092</b>
2210809	Board Allowances	700,000	816,480	952,342
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
2211016	Purchase of Uniforms & Clothing -Staff	2,500,000	2,700,000	2,916,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>800,000</b>	<b>876,960</b>	<b>947,117</b>
2211101	General Office Supplies	500,000	540,000	583,200
2211102	Supplies and Accessories for Computers and Printers	300,000	324,000	349,920

<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2211201	Refined Fuels and Lubricants for Transport	800,000	864,000	933,120
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
2220101	Maintenance Motor Vehicles	700,000	756,000	816,480
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>400,000</b>	<b>480,600</b>	<b>519,048</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>400,000</b>	<b>480,600</b>	<b>519,048</b>
3111001	Purchase of Office Furniture/General Equipment	400,000	432,000	466,560

<b>P0703: Internal Administrative Services</b>				
<b>SP070301: Human Resource</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>37,300,000</b>	<b>42,881,746</b>	<b>46,382,842</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>700,000</b>	<b>762,480</b>	<b>823,478</b>
2210201	Telephone Services	700,000	756,000	816,480
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,500,000</b>	<b>3,909,600</b>	<b>4,222,368</b>
2210301	Travel - Airline, Bus etc	900,000	1,101,600	1,189,728
2210302	Accommodation -Domestic Travel	900,000	972,000	1,049,760
2210303	Daily Subsistence Allowance	1,400,000	1,512,000	1,632,960
2210309	Field Allowance	300,000	324,000	349,920
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>1,000,000</b>	<b>1,717,200</b>	<b>1,854,589</b>
2210401	Travel - Airline, Bus etc	450,000	652,400	784,592
2210403	Daily Subsistence Allowance	550,000	64,800	69,984
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,200,000</b>	<b>1,296,000</b>	<b>1,399,680</b>
2210502	Publishing & Printing services	300,000	324,000	349,920
2210504	Advertising & Publicity	900,000	972,000	1,049,760
<b>2210700</b>	<b>Training Expenses</b>	<b>21,970,000</b>	<b>25,490,160</b>	<b>27,529,373</b>
2210799	Training Expenses-Other	21,970,000	23,727,600	25,625,808
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,600,000</b>	<b>1,728,000</b>	<b>1,866,240</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	216,000	233,280
2210802	Board Committee, Conferences and Seminars	1,400,000	1,512,000	1,632,960

<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>3,530,000</b>	<b>3,812,400</b>	<b>4,117,392</b>
2211101	General Office Supplies	1,800,000	1,944,000	2,099,520
2211102	Supplies and Accessories for Computers and Printers	1,530,000	1,652,400	1,784,592
2211103	Sanitary and Cleaning Materials Supplies	200,000	216,000	233,280
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,100,000</b>	<b>3,348,000</b>	<b>3,615,840</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	108,000	116,640
2211310	Contracted Professional Services	3,000,000	3,240,000	3,499,200
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>583,200</b>	<b>680,244</b>
2220101	Maintenance Motor Vehicles	500,000	583,200	680,244
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>233,280</b>	<b>272,098</b>
2220202	Maintenance of Office Furniture & Equipment	200,000	233,280	272,098
<b>2600000</b>	<b>Grants</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2640403	Burial Grants for Destitutes	2,000,000	2,160,000	2,332,800
<b>2700000</b>	<b>Social Benefits</b>	<b>110,000,000</b>	<b>118,800,000</b>	<b>128,304,000</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>110,000,000</b>	<b>118,800,000</b>	<b>128,304,000</b>
2710102	Gratuity - Civil Servants	110,000,000	118,800,000	128,304,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,900,000</b>	<b>3,132,000</b>	<b>3,382,560</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>2,900,000</b>	<b>3,132,000</b>	<b>3,382,560</b>
3111001	Purchase of Office Furniture/General Equipment	950,000	1,026,000	1,108,080
3111002	Purchase of Computers, Printers and Other IT Equipment	1,950,000	2,106,000	2,274,480

**P0703: Internal Administrative Services****SP070302: County Attorney**

Code	Item Description	Estimates	Projected	Estimates
		2022/2023	2023/2024	2024/2025
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>16,200,000</b>	<b>21,444,480</b>	<b>23,160,038</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>100,000</b>	<b>127,440</b>	<b>137,635</b>
2210201	Telephone Services	100,000	108,000	116,640
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,800,000</b>	<b>3,024,000</b>	<b>3,265,920</b>
2210301	Travel - Airline, Bus etc	300,000	324,000	349,920



2210302	Accommodation -Domestic Travel	1,500,000	1,620,000	1,749,600
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2210401	Travel - Airline, Bus etc	1,500,000	1,620,000	1,749,600
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>400,000</b>	<b>442,800</b>	<b>478,224</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	432,000	466,560
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>900,000</b>	<b>972,000</b>	<b>1,049,760</b>
2211101	General Office Supplies	600,000	648,000	699,840
2211102	Supplies and Accessories for Computers and Printers	300,000	324,000	349,920
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>10,000,000</b>	<b>11,448,000</b>	<b>12,363,840</b>
2211308	Legal Fees, Arbitration and Compensation Payments	10,000,000	10,800,000	11,664,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>548,640</b>	<b>592,531</b>
2220101	Maintenance Motor Vehicles	500,000	548,640	592,531

**P0703: Internal Administrative Services****SP070303: Public participation**

Code	Item Description	Estimates	Projected	Estimates
		2022/2023	2023/2024	2024/2025
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>10,750,000</b>	<b>11,824,144</b>	<b>12,556,511</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>100,000</b>	<b>120,960</b>	<b>130,637</b>
2210201	Telephone Services	100,000	108,000	116,640
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,750,000</b>	<b>2,019,600</b>	<b>2,181,168</b>
2210301	Travel - Airline, Bus etc	250,000	399,600	431,568
2210302	Accommodation -Domestic Travel	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>500,000</b>	<b>541,600</b>	<b>340,122</b>
2210401	Travel - Airline, Bus etc	250,000	291,600	340,122
2210403	Daily Subsistence Allowance	250,000	291,600	340,122
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>3,500,000</b>	<b>3,812,400</b>	<b>4,117,392</b>
2210502	Publishing & Printing services	2,500,000	2,700,000	2,916,000
2210504	Advertising & Publicity	1,000,000	1,112,400	1,201,392
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,500,000</b>	<b>3,780,000</b>	<b>4,082,400</b>

2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
2210802	Board Committee, Conferences and Seminars	3,000,000	3,240,000	3,499,200
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
2211101	General Office Supplies	400,000	432,000	466,560
2211102	Supplies and Accessories for Computers and Printers	300,000	324,000	349,920
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2211201	Refined Fuels and Lubricants for Transport	400,000	432,000	466,560
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>349,920</b>	<b>408,147</b>
2220101	Maintenance Motor Vehicles	300,000	349,920	408,147
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
3111001	Purchase of Office Furniture/General Equipment	500,000	540,000	583,200
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	540,000	583,200

## **8. 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**

- i. Strategic objectives for the Department of Survey and Lands Management, Housing and Urban Development and Physical Planning are;
- ii. Formulating County policies, strategies and programmes on Lands, Housing Physical planning and Urban Development
- iii. Providing policy guidance for sustainable, orderly development and an effective management of Lands, Housing and Urban Development
- iv. Setting County standards for sustainable use and development of land; and development of improved housing
- v. Ensuring Compliance to laws, regulations and standards for an effective land management and sustainable development of Housing and Urban Centers
- vi. Monitoring, evaluating and coordinating County Lands, Housing and Urban development initiatives.

### **Part D: Functions**

- i. General Administration
- ii. Land Administration
- iii. County Surveys Services
- iv. Physical & Land Use Planning

- v. County Housing
- vi. Urban Development

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

	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Programme Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
Programme: <i>Lands, Housing Physical Planning and Urban Development</i>	570,905,817	616,578,282	665,904,545
<b>Total Expenditure</b>	<b>570,905,817</b>	<b>616,578,282</b>	<b>665,904,545</b>

<b>LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
SP506001: General Administration, Planning and Support Services	539,952,197	583,148,373	629,800,243
SP506002: Lands Administration	5,050,000	5,454,000	5,890,320
SP506003: Survey	950,000	1,026,000	1,108,080
SP506004: Physical Planning	1,350,000	1,458,000	1,574,640
SP506005: Urban Development	21,053,620	27,337,420	30,437,542
SP506006: Housing	2,550,000	7,514,640	8,115,811
<b>Total Programme Expenditure</b>	<b>570,905,817</b>	<b>616,578,282</b>	<b>665,904,545</b>

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

## Summary of Expenditure by Economic Classification

		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>563,722,956</b>	<b>608,820,792</b>	<b>657,526,456</b>
21	Compensation of Employees	34,682,901	37,457,533	40,454,136
22	Goods and Services	34,820,759	47,812,060	51,611,105
26	Grants	494,219,296	533,756,839	576,457,386
	<b>Capital Expenditure</b>	<b>7,182,861</b>	<b>6,912,000</b>	<b>8,378,089</b>
31	Acquisition of Non-Financial Assets	7,182,861	6,912,000	8,378,089
	<b>Total Expenditure</b>	<b>570,905,817</b>	<b>616,578,282</b>	<b>665,904,545</b>

## Summary of Expenditure by Category

<i>Programme: Lands, Housing Physical Planning and Urban Development</i>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emolument	34,682,901	6.11
Operations & Maintenance	53,582,861	9.39
Development	482,640,055	84.50
<b>Total</b>	<b>570,905,817</b>	<b>100</b>

## Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

<i>Programme: Lands, Housing Physical Planning and Urban Development</i>				
<b>SP506001: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>538,552,197</b>	<b>581,636,373</b>	<b>628,167,283</b>
21	Compensation of Employees	34,682,901	37,457,533	40,454,136
22	Goods and Services	9,650,000	10,422,000	11,229,840
26	Grants	494,219,296	533,756,839	576,457,386
	<b>Capital Expenditure</b>	<b>1,400,000</b>	<b>1,512,000</b>	<b>1,632,960</b>
31	Acquisition of Non-Financial Assets	1,400,000	1,512,000	1,632,960
	<b>Total Expenditure</b>	<b>539,952,197</b>	<b>583,148,373</b>	<b>629,800,243</b>

<b>LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>				
<b>SP506002: Lands Administration</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>1,050,000</b>	<b>1,134,000</b>	<b>1,224,720</b>
22	Goods and Services	1,050,000	1,134,000	1,224,720
	<b>Capital Expenditure</b>	<b>4,000,000</b>	<b>4,320,000</b>	<b>4,665,600</b>
31	Acquisition of Non-Financial Assets	4,000,000	4,320,000	4,665,600
	<b>Total Expenditure</b>	<b>5,050,000</b>	<b>5,454,000</b>	<b>5,890,320</b>

<b>LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>				
<b>SP506003: Survey</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>950,000</b>	<b>1,026,000</b>	<b>1,108,080</b>
22	Goods and Services	950,000	1,026,000	1,108,080
24	Interest			
	<b>Total Expenditure</b>	<b>950,000</b>	<b>1,026,000</b>	<b>1,108,080</b>

<b>LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>				
<b>SP506004: Physical Planning</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>1,350,000</b>	<b>1,458,000</b>	<b>1,574,640</b>
22	Goods and Services	1,350,000	1,458,000	1,574,640
	<b>Total Expenditure</b>	<b>1,350,000</b>	<b>1,458,000</b>	<b>1,574,640</b>

<b>LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>				
<b>SP506005: Urban Development</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>19,270,759</b>	<b>26,257,420</b>	<b>28,358,013</b>
22	Goods and Services	19,270,759	26,257,420	28,358,013
	<b>Capital Expenditure</b>	<b>1,782,861</b>	<b>1,080,000</b>	<b>2,079,529</b>
31	Acquisition of Non-Financial Assets	1,782,861	1,080,000	2,079,529
	<b>Total Expenditure</b>	<b>21,053,620</b>	<b>27,337,420</b>	<b>30,437,542</b>

<b>LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>				
<b>SP506006: Housing</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>2,550,000</b>	<b>7,514,640</b>	<b>8,115,811</b>
22	Goods and Services	2,550,000	7,514,640	8,115,811
	<b>Total Expenditure</b>	<b>2,550,000</b>	<b>7,514,640</b>	<b>8,115,811</b>

## Classification by Vote, Head and Item

<b>LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>				
<b>SP506001: General Administration, Planning and Support Services</b>				
		Estimates	Projected	Estimates
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>34,682,901</b>	<b>37,457,533</b>	<b>40,454,136</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>34,682,901</b>	<b>37,457,533</b>	<b>40,454,136</b>
2110101	Salaries & Wages - Civil Servants	34,682,901	37,457,533	40,454,136
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>9,650,000</b>	<b>10,422,000</b>	<b>11,229,840</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210201	Telephone Services	200,000	216,000	233,280
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,750,000</b>	<b>1,890,000</b>	<b>2,041,200</b>
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210302	Accommodation -Domestic Travel	350,000	378,000	408,240
2210303	Daily Subsistence Allowance	600,000	648,000	699,840
2210309	Field Allowance	300,000	324,000	349,920
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>950,000</b>	<b>1,026,000</b>	<b>1,108,080</b>
2210401	Travel - Airline, Bus etc	300,000	324,000	324,000
2210402	Accommodation -international Travel	300,000	324,000	349,920
2210403	Daily Subsistence Allowance	350,000	378,000	408,240
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210502	Publishing & Printing services	100,000	108,000	116,640
2210504	Advertising & Publicity	200,000	216,000	233,280
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210604	Hire of Transport	300,000	324,000	349,920
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,080,000	1,166,400
2210802	Board Committee, Conferences and Seminars	500,000	540,000	583,200
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>800,000</b>	<b>846,000</b>	<b>933,120</b>
2211016	Purchase of Uniforms & Clothing -Staff	800,000	846,000	933,120
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,350,000</b>	<b>1,458,000</b>	<b>1,574,640</b>
2211101	General Office Supplies	1,200,000	1,296,000	1,399,680
2211102	Supplies and Accessories for Computers and Printers	150,000	162,000	174,960
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>779,241</b>	<b>841,580</b>	<b>908,907</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	216,000	233,280
2211399	Other Operating Expenses	579,241	625,580	675,627

<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2220101	Maintenance Motor Vehicles	300,000	324,000	349,920
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2220205	Maintenance of Buildings and Stations Non-Residential	1,000,000	1,080,000	1,166,400
2220210	Maintenance of Computers, Software and Networks	500,000	540,000	583,200
<b>2600000</b>	<b>Grants</b>	<b>493,640,055</b>	<b>533,131,259</b>	<b>575,781,760</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>15,000,000</b>	<b>16,200,000</b>	<b>17,496,000</b>
2640499	Other Current Transfers, Grants and Subsidies	15,000,000	16,200,000	17,496,000
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>478,640,055</b>	<b>516,931,259</b>	<b>558,285,760</b>
2640503	Other Capital Grants and Transfers	478,640,055	516,931,259	558,285,760
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,400,000</b>	<b>1,512,000</b>	<b>1,632,960</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,400,000</b>	<b>1,512,000</b>	<b>1,632,960</b>
3111001	Purchase of Office Furniture/General Equipment	900,000	972,000	1,049,760
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	540,000	583,200

<b>LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>				
<b>SP506002: Lands Administration</b>				
		Estimates	Projected	Estimates
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,050,000</b>	<b>1,134,000</b>	<b>1,224,720</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210201	Telephone Services	100,000	108,000	116,640
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210309	Field Allowance	200,000	216,000	233,280
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>450,000</b>	<b>486,000</b>	<b>524,880</b>
2210502	Publishing & Printing services	300,000	324,000	349,920
2210504	Advertising & Publicity	150,000	162,000	174,960
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	108,000	116,640
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211201	Refined Fuels and Lubricants for Transport	200,000	216,000	233,280
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,000,000</b>	<b>4,320,000</b>	<b>4,665,600</b>
<b>3130100</b>	<b>Acquisition of Land</b>	<b>4,000,000</b>	<b>4,320,000</b>	<b>4,665,600</b>



3130101	Acquisition of Land	4,000,000	4,320,000	4,665,600
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<b>LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>				
<b>SP506003: Survey</b>				
<i>Code</i>	<i>Item Description</i>	<i>Estimates 2022/2023</i>	<i>Projected 2023/2024</i>	<i>Estimates 2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>950,000</b>	<b>1,026,000</b>	<b>1,108,080</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210201	Telephone Services	100,000	108,000	116,640
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210309	Field Allowance	100,000	108,000	116,640
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2210502	Publishing & Printing services	200,000	216,000	233,280
2210504	Advertising & Publicity	150,000	162,000	174,960
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210604	Hire of Transport	100,000	108,000	116,640
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	108,000	116,640
2210802	Board Committee, Conferences and Seminars	100,000	108,000	116,640
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211201	Refined Fuels and Lubricants for Transport	100,000	108,000	116,640

<b>LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>				
<b>SP506004: Physical Planning</b>				
<i>Code</i>	<i>Item Description</i>	<i>Estimates 2022/2023</i>	<i>Projected 2023/2024</i>	<i>Estimates 2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,350,000</b>	<b>1,458,000</b>	<b>1,574,640</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210201	Telephone Services	100,000	108,000	116,640
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210309	Field Allowance	100,000	108,000	116,640
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2210502	Publishing & Printing services	100,000	108,000	116,640
2210504	Advertising & Publicity	50,000	54,000	58,320
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	108,000	116,640

2210802	Board Committee, Conferences and Seminars	100,000	108,000	116,640
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2211101	General Office Supplies	200,000	216,000	233,280
2211102	Supplies and Accessories for Computers and Printers	150,000	162,000	174,960
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211201	Refined Fuels and Lubricants for Transport	100,000	108,000	116,640
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2211311	Contracted Technical Services	300,000	324,000	349,920
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2220101	Maintenance Motor Vehicles	50,000	54,000	58,320

<b>LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>				
<b>SP506005: Urban Development</b>				
<b>Code</b>	<b>Item Description</b>	<b>Estimates 2022/2023</b>	<b>Projected 2023/2024</b>	<b>Estimates 2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>19,270,759</b>	<b>26,257,420</b>	<b>28,358,013</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210201	Telephone Services	100,000	108,000	116,640
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210309	Field Allowance	300,000	324,000	349,920
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>650,000</b>	<b>702,000</b>	<b>758,160</b>
2210502	Publishing & Printing services	500,000	540,000	583,200
2210504	Advertising & Publicity	150,000	162,000	174,960
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>15,420,759</b>	<b>16,654,420</b>	<b>17,986,773</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
2210802	Board Committee, Conferences and Seminars	14,920,759	16,114,420	17,403,573
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,300,000</b>	<b>909,000</b>	<b>981,720</b>
2211101	General Office Supplies	800,000	864,000	933,120
2211102	Supplies and Accessories for Computers and Printers	500,000	540,000	583,200
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>500,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
2211310	Contracted Professional Services	500,000	6,480,000	6,998,400
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2220101	Maintenance Motor Vehicles	500,000	540,000	583,200
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,782,861</b>	<b>1,080,000</b>	<b>2,079,529</b>

<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,782,861</b>	<b>1,080,000</b>	<b>2,079,529</b>
3111001	Purchase of Office Furniture/General Equipment	1,000,000	1,080,000	1,166,400
3111002	Purchase of Computers, Printers and Other IT Equipment	782,861	845,490	913,129

<b>LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>				
<b>SP506006: Housing</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,550,000</b>	<b>7,514,640</b>	<b>8,115,811</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210201	Telephone Services	100,000	108,000	116,640
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>800,000</b>	<b>872,640</b>	<b>942,451</b>
2210301	Travel - Airline, Bus etc.	100,000	116,640	125,971
2210302	Accommodation -Domestic Travel	150,000	162,000	174,960
2210303	Daily Subsistence Allowance	250,000	270,000	291,600
2210309	Field Allowance	300,000	324,000	349,920
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210402	Accommodation -international Travel	200,000	216,000	233,280
2210403	Daily Subsistence Allowance	100,000	108,000	116,640
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2210502	Publishing & Printing services	200,000	216,000	233,280
2210504	Advertising & Publicity	150,000	162,000	174,960
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2211201	Refined Fuels and Lubricants for Transport	300,000	324,000	349,920
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2211310	Contracted Professional Services	400,000	432,000	466,560

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

### **Part A: Vision**

A food and nutrition secure, prosperous County where all Citizens enjoy a high-quality life and sense of belonging

### **Part B: Mission**

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

**Sector Goal:** Achieve food and nutrition security and commercially sustainable agriculture

### **Composition of the department by Directorates:**

- Agriculture / Crop production,
- Irrigation
- Livestock production,
- Fisheries
- Veterinary Services

### **Key priorities for the Department in FY2022-23 are:**

1. Enhancement of extension services
2. Development of crop value chains
3. Development of livestock value chains
4. Development of fisheries value chains
5. Development of irrigation schemes

### **Flagship Projects**

Informed by the value chain approach in activity implementation by the department, the following value chains/projects will be prioritized in FY2022-23

1. Dairy value chain development
2. Aquaculture value chain development
3. Poultry value chain development
4. Rice value chain development
5. Cotton value chain development
6. Cassava value chain development

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

**Objective: Improve effectiveness and institutional efficiency in service delivery.**

To meet this objective **Kshs. 319,722,416** has been budgeted to facilitate Planning and coordination services. Under this output, 2 policies and 2 bills will be developed. Additionally, A in A for three (3) donor co-funded projects i.e. KCSAP **Ksh 290,007,432**, ASDSP **Ksh 12,314,984**, EU-IDEAS **Ksh 7,000,000** has been provided for in the department.

From the human resource perspective, the department has staff strength of 237 members. Thus **Kshs 168,153,482** has been provisioned for basic salary, house allowances, leave allowances, commuter allowances, risk allowances and extraneous duty allowances as per the SRC guidelines. Out of the above **Ksh 14,956,044** is for staff promotions and recruitment of new extension officers.

In managing administrative services and infrastructure, **Kshs 28,670,000** are required for routine operation of 24 sub county offices (SCAO, SLPO, SVO and SFO) in addition to CECM and two Chief officers offices. The funds will be used for office utilities and supplies like electricity, water and sewerage services, fuel supplies and motor vehicle running expenses, DSA and purchase of Motor vehicle for CECM.

**P0302: Promotion of Sustainable land use**

**Objective: Promote sustainable land use, environmental conservation and climate change adaptation**

Project	Ward	Cost	Remarks
De-siltation and maintenance of irrigation infrastructure	All	5,000,000	Majorly in Rice growing wards in Nyando, Nyakach, Muhoroni Sub Counties
Purchase and distribution of assorted fruit tree seedlings	Flagship	3,000,000	This will help in diversification for increased incomes.

**P0303: Agriculture Productivity and Output Improvement**

**Objective: Increased Crop, Livestock and Fisheries productivity and outputs.**

This will be achieved by enhancing Agriculture Advisory Services through leverage on digital technology thro upgrading of Toll-free Agriculture Call Centre alongside field visits, demonstrations, field days and exhibitions to enhance adoption of modern agricultural technologies.

<b>Project</b>	<b>Ward</b>	<b>Cost</b>	<b>Remarks</b>
Purchase and distribution of dairy cows	Flagship	5,000,000	Kshs 3.5 M to be spent in procuring hybrid dairy animals to be issued to the following wards who prioritized this project during public participation on CADP 2022-2023: Kisumu North,N.W Kisumu, East Seme, Miwani, Ahero, Ntalenda A, Kajulu, Chemelil, Kisumu Central,S.E Nyakach and Awasi Onjiko
Purchase and distribution of dairy Goats	Flagship	5,000,000	Kshs 5.0 M be spent in procurement of in calf dairy goats
Kisumu dairy Centre	Flagship	5,000,000	Operationalization of the Centre that has been established thro EU support.
Purchase of food crop (Maize, beans and Sorghum) seeds	Departmental	2,000,000	These in inputs will be given to farmers across the wards as post covid strategy mitigation and flood recovery measures.
Purchase of Rice seeds	Rice growing wards	2,000,000	Rice growing wards in Ombeyi, East Kano Wawidhi, Awasi Onjiko Ahero, North Nyakach, West Nyakach
Purchase of fertilizer	Departmental	2,000,000	These in inputs will be given to farmers across the wards as post covid strategy mitigation and increased production.
Development of Horticulture value chains thro provision of high value irrigable assorted hort crop seeds	Departmental	2,000,000	These in inputs will be given to farmers across the wards as post covid strategy mitigation and increased incomes.
Promotion of cage fish farming in West Seme ward	Flagship	3,000,000	Kshs 3.0 M to be spent in procuring , stocking and feeds for 12 Cages

Establishment of recirculating Aquaculture system for fish production in Kabonyo Kanyagwal ward	Flagship	1,500,000	Kshs 1.5 M- RAS technology for production of fish in Kabonyo Kanyagwal ward
Purchase and distribution of certified fingerlings for stocking of cages and dams	Flagship	1,500,000	Kshs 1.5M spent in purchasing 300,000 fingerlings to be distributed across the existing dams in the County
Development/Upgrading of Digital Agriculture extension services	Departmental	2,000,000	The amount of Kshs 3.0M will go towards equipping extension staff with ICT tools to better and efficiently deliver modern farming technologies and innovations.
Fodder and pasture development	Departmental	3,000,000	Kshs 3.0 M to be spent on development fodder and pasture to support the animals to be procured
Purchase of certified hybrid Cotton seeds	All Cotton growing wards	3,000,000	To increase Cotton production to fully make use of the Ginnery at KALRO Kibos and EPZ factory at Kogony in Kisumu West
Procurement of vaccines, Acaricides, fungicides and insecticides	Departmental	20,000,000	Kshs. 20,000,000 for pest and disease control across the county
Drone delivery service project	Departmental	2,000,000	To map, spray, scout and deliver technologies

### P0305: Promotion of Agricultural Market Access and Products Development

#### Objective: Improved market access

To promote agribusiness, Kshs 10,500,000 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 and setting up of 3 model poultry units and development of ATC in Seme Sub County as learning centers for youth groups.

Additionally, the department has provisioned Kshs 7,500,000 to be spend on capacity building

farmers in value addition technologies thro procurement of Juice extractor, Solar drier, Milk cooling plant. 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 49,150,000 has been budgeted for operationalizing of Rice Mill, establishment of cassava processing plant.

<b>Project</b>	<b>Ward</b>	<b>Cost</b>	<b>Remarks</b>
Development of Agric Training College in Seme Sub County as learning centers for youth	Seme	5,000,000	Training of Agriculturalist to be employed in the department
Continued renovation of Maseno ATC for increased revenue collection	Departmental	5,000,000	spent in construction, equipping and stocking of the Maseno ATC to enable department generate more revenue for the County.
Installation and operationalization of Rice mill	Departmental	3,000,000	Enhancement of Value addition



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

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

<i>Programme Description</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
P0301: General Administration, Planning and Support Services	674,879,414	729,066,772	787,392,114
P0302: Agricultural Productivity and Output Improvement	24,253,445	26,236,921	28,335,887
P0304: Enhancement of Agriculture Credit and Input Access	1,100,000	1,188,003	1,283,044
P0303: Promotion of sustainable Land Use	600,000	648,002	699,842
P0305: Promotion of Market Access and Products Development.	3,750,000	4,050,001	4,374,004
<b>Total Expenditure</b>	<b>704,582,859</b>	<b>761,189,699</b>	<b>822,084,891</b>

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

### Summary of Expenditure by Economic Classification

	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>677,082,859</b>	<b>731,489,693</b>	<b>790,008,883</b>
21	Compensation of Employees	168,153,482	181,605,761	196,134,221
22	Goods and Services	37,320,432	40,546,272	43,789,988
26	Grants	471,608,945	509,337,661	550,084,673
	<b>Capital Expenditure</b>	<b>27,500,000</b>	<b>29,700,006</b>	<b>32,076,008</b>
31	Acquisition of Non-Financial Assets	27,500,000	29,700,006	32,076,008
	<b>Total Expenditure</b>	<b>704,582,859</b>	<b>761,189,699</b>	<b>822,084,891</b>

### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentages</b>
Compensation to Employees	168,153,482	23.87
Operations & Maintenance	37,653,445	5.30
Development Expenditure	498,775,932	70.84
<b>Total</b>	<b>704,582,859</b>	<b>100.00</b>

## Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification and Category

<b>P0301: General Administration, Planning and Support Services</b>			
	<b>Estimates</b>	<b>Projected Estimates</b>	
<b>Sub-Programmes</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
SP030101: Policy and Legal Framework Development	648,829,414	700,735,767	756,794,628
SP030102: Management of Stations	17,850,000	19,278,000	20,820,240
SP030103: Development of Human Resources	6,900,000	7,648,992	8,260,911
SP030104: Performance and Information Management	1,300,000	1,404,013	1,516,334
<b>Total Programme Expenditure</b>	<b>674,879,414</b>	<b>729,066,772</b>	<b>787,392,114</b>

<b>P0301: General Administration, Planning and Support Services</b>				
		<b>Estimates</b>	<b>Projected Estimates</b>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>665,879,414</b>	<b>719,346,772</b>	<b>776,894,514</b>
21	Compensation of Employees	168,153,482	181,605,761	196,134,221
22	Goods and Services	26,450,000	28,763,005	31,064,045
26	Grants	<b>471,275,932</b>	<b>508,978,007</b>	<b>549,696,247</b>
	<b>Capital Expenditure</b>	<b>9,000,000</b>	<b>9,720,000</b>	<b>10,497,600</b>
31	Acquisition of Non-Financial Assets	9,000,000	9,720,000	10,497,600
	<b>Total Expenditure</b>	<b>674,879,414</b>	<b>729,066,772</b>	<b>787,392,114</b>

### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	168,153,482	24.92
Operations & Maintenance	26,450,000	3.92
Development	516,489,207	76.53
<b>Total</b>	<b>674,879,414</b>	<b>100.00</b>

## Summary of Expenditure by Sub-Programmes

<b>P0301: General Administration, Planning and Support Services</b>				
<b>SP030101: Policy and Legal Framework Development</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>		<b>639,829,414</b>	<b>691,015,767</b>	<b>746,297,028</b>
21	Compensation of Employees	168,153,482	181,605,761	196,134,221
22	Goods and Services	400,000	432,000	466,560
26	Grants	471,275,932	508,978,007	549,696,247
<b>Capital Expenditure</b>		<b>9,000,000</b>	<b>9,720,000</b>	<b>10,497,600</b>
31	Acquisition of Non-Financial Assets	9,000,000	9,720,000	10,497,600
<b>Total Expenditure</b>		<b>648,829,414</b>	<b>700,735,767</b>	<b>756,794,628</b>

<b>P0301: General Administration, Planning and Support Services</b>				
<b>SP030102: Management of Stations</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>		<b>17,850,000</b>	<b>19,278,000</b>	<b>20,820,240</b>
22	Goods and Services	17,850,000	19,278,000	20,820,240
<b>Total Expenditure</b>		<b>17,850,000</b>	<b>19,278,000</b>	<b>20,820,240</b>

<b>P0301: General Administration, Planning and Support Services</b>				
<b>SP030103: Development of Human Resources</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>		<b>6,900,000</b>	<b>7,648,992</b>	<b>8,260,911</b>
22	Goods and Services	6,900,000	7,648,992	8,260,911
<b>Total Expenditure</b>		<b>6,900,000</b>	<b>7,648,992</b>	<b>8,260,911</b>

<b>P0301: General Administration, Planning and Support Services</b>				
<b>SP030104: Performance and Information Management</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>		<b>1,300,000</b>	<b>1,404,013</b>	<b>1,516,334</b>
22	Goods and Services	1,300,000	1,404,013	1,516,334

<b>Total Expenditure</b>	<b>1,300,000</b>	<b>1,404,013</b>	<b>1,516,334</b>
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<b>P0302: Agricultural Productivity and Output Improvement</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
SP030201: Management of Agriculture Advisory Services	7,353,445	7,984,921	8,623,727
SP030202: Development of Crop, Livestock and Fisheries Value chains	7,200,000	7,776,000	8,398,080
SP030203: Management of Crop, Livestock and Fisheries Pests and Diseases	9,700,000	10,476,000	11,314,080
<b>Total Programme Expenditure</b>	<b>24,253,445</b>	<b>26,236,921</b>	<b>28,335,887</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>	<b>7,753,445</b>	<b>8,416,921</b>	<b>9,090,287</b>
22 Goods and Services	7,420,432	8,057,267	8,701,861
26 Grants	333,013	359,654	388,426
<b>Capital Expenditure</b>	<b>16,500,000</b>	<b>17,820,000</b>	<b>19,245,600</b>
31 Acquisition of Non-Financial Assets	16,500,000	17,820,000	19,245,600
<b>Total Expenditure</b>	<b>24,253,445</b>	<b>26,236,921</b>	<b>28,335,887</b>

## Summary of Expenditure by Category

Category	Amount	Percentages
Operation & Maintenance	7,420,432	31.02
Development	16,500,000	68.98
<b>Total</b>	<b>23,920,432</b>	<b>100</b>

## Summary of Expenditure by Sub-Programmes

<b>P0302: Agricultural Productivity and Output Improvement</b>				
<b>SP030201: Management of Agriculture Advisory Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>		<b>7,353,445</b>	<b>7,984,921</b>	<b>8,623,727</b>
22	Goods and Services	7,020,432	7,625,267	8,235,301
26	Grants	333,013	359,654	388,426
<b>Total Expenditure</b>		<b>7,353,445</b>	<b>7,984,921</b>	<b>8,623,727</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>				
<b>SP030202: Development of Crop, Livestock and Fisheries Value chains</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>		<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
22	Goods and Services	200,000	216,000	233,280
<b>Capital Expenditure</b>		<b>7,000,000</b>	<b>7,560,000</b>	<b>8,164,800</b>
31	Acquisition of Non-Financial Assets	7,000,000	7,560,000	8,164,800
<b>Total Expenditure</b>		<b>7,200,000</b>	<b>7,776,000</b>	<b>8,398,080</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>				
<b>SP030203: Management of Crop, Livestock and Fisheries Pests and Diseases</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>		<b>200,000</b>	<b>216,000</b>	<b>233,280</b>

22	Goods and Services	200,000	216,000	233,280
<b>0</b>	<b>Capital Expenditure</b>	<b>9,500,000</b>	<b>10,260,000</b>	<b>11,080,800</b>
31	Acquisition of Non-Financial Assets	9,500,000	10,260,000	11,080,800
	<b>Total Expenditure</b>	<b>9,700,000</b>	<b>10,476,000</b>	<b>11,314,080</b>

<b>P0303: Promotion of sustainable Land Use</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
SP030301: Promotion of Soil and Water and Management	600,000	648,002	699,842
<b>Total Programme Expenditure</b>	<b>600,000</b>	<b>648,002</b>	<b>699,842</b>

<b>P0303: Promotion of sustainable Land Use</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
22	Goods and Services	600,000	648,000	699,840
	<b>Total Expenditure</b>	<b>600,000</b>	<b>648,002</b>	<b>699,842</b>

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	600,000	100.00
<b>Total</b>	<b>600,000</b>	<b>100.00</b>

## Summary of Expenditure by Sub-Programmes

<b>P0303: Promotion of sustainable Land Use</b>				
<b>SP030301: Promotion of Soil and Water and Management</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
22	Goods and Services	600,000	648,000	699,840
	<b>Total Expenditure</b>	<b>600,000</b>	<b>648,002</b>	<b>699,842</b>

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Sub-Programmes</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	SP030401: Agriculture Credit Access	1,100,000	1,188,000	1,283,040
	<b>Total Programme Expenditure</b>	<b>1,100,000</b>	<b>1,188,003</b>	<b>1,283,044</b>

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>1,100,000</b>	<b>1,188,000</b>	<b>1,283,040</b>
22	Goods and Services	1,100,000	1,188,000	1,283,040
	<b>Total Expenditure</b>	<b>1,100,000</b>	<b>1,188,003</b>	<b>1,283,044</b>

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	1,100,000	100.00
<b>Total</b>	<b>1,100,000</b>	<b>100.00</b>

## Summary of Expenditure by Sub-Programmes

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>				
<b>SP030401: Agriculture Credit Access</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>		<b>1,100,000</b>	<b>1,188,000</b>	<b>1,283,040</b>
22	Goods and Services	1,100,000	1,188,000	1,283,040
<b>Total Expenditure</b>		<b>1,100,000</b>	<b>1,188,000</b>	<b>1,283,040</b>

<b>P0305: Promotion of Market Access and Products Development.</b>				
		<i>Estimates</i>	<i>Projected Estimates</i> -	
<i>Sub-Programmes</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
SP030501: Promotion of Agribusiness		500,000	540,000	583,201
SP030502: Promotion of Value Addition		2,500,000	2,700,000	2,916,000
SP030504: Development of Post Harvest Handling Infrastructure		150,000	162,001	174,961
SP030503: Development of Product Quality Assurance		600,000	648,000	699,842
<b>Total Programme Expenditure</b>		<b>3,750,000</b>	<b>4,050,001</b>	<b>4,374,004</b>

<b>P0305: Promotion of Market Access and Products Development.</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>		<b>1,750,000</b>	<b>1,890,000</b>	<b>2,041,202</b>
22	Goods and Services	1,750,000	1,890,000	2,041,202
<b>Capital Expenditure</b>		<b>2,000,000</b>	<b>2,160,001</b>	<b>2,332,802</b>
31	Acquisition of Non-Financial Assets	2,000,000	2,160,001	2,332,802
<b>Total Expenditure</b>		<b>3,750,000</b>	<b>4,050,001</b>	<b>4,374,004</b>

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	1,750,000	46.67
Development	2,000,000	53.33
<b>Total</b>	<b>3,750,000</b>	<b>100.00</b>



## Summary of Expenditure by Sub-Programmes

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030501: Promotion of Agribusiness</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
22	Goods and Services	500,000	540,000	583,200
	<b>Total Expenditure</b>	<b>500,000</b>	<b>540,000</b>	<b>583,201</b>

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030502: Promotion of Value Addition</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
22	Goods and Services	500,000	540,000	583,200
<b>0</b>	<b>Capital Expenditure</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
31	Acquisition of Non-Financial Assets	2,000,000	2,160,000	2,332,800
	<b>Total Expenditure</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030504: Development of Post-Harvest Handling Infrastructure</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
22	Goods and Services	150,000	162,000	174,960
	<b>Total Expenditure</b>	<b>150,000</b>	<b>162,001</b>	<b>174,961</b>

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030503: Development of Product Quality Assurance</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>600,000</b>	<b>648,000</b>	<b>699,842</b>
22	Goods and Services	600,000	648,000	699,842
	<b>Total Expenditure</b>	<b>600,000</b>	<b>648,000</b>	<b>699,842</b>

## Classification by Vote, Head and Item

<b>P0301: General Administration, Planning and Support Services</b>				
<b>SP030101: Policy and Legal Framework Development</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>168,153,482</b>	<b>181,605,761</b>	<b>196,134,221</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>124,225,824</b>	<b>134,163,890</b>	<b>144,897,001</b>
2110101	Salaries & Wages - Civil Servants	124,225,824	134,163,890	144,897,001
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>43,927,658</b>	<b>47,441,871</b>	<b>51,237,220</b>
2110301	House Allowance	26,421,420	28,535,134	30,817,944
2110314	Transport Allowance	13,092,000	14,139,360	15,270,509
2110315	Extraneous Allowance	2,065,238	2,230,457	2,408,894
2110320	Leave Allowance	1,068,000	1,153,440	1,245,715
2110322	Risk Allowance	1,281,000	1,383,480	1,494,158
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	100,000	108,000	116,640
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000	216,000	233,280
<b>2600000</b>	<b>Grants</b>	<b>471,275,932</b>	<b>508,978,007</b>	<b>549,696,247</b>
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>471,275,932</b>	<b>508,978,007</b>	<b>549,696,247</b>
2640503	Other Capital Grants and Transfers	471,275,932	508,978,007	549,696,247
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>9,000,000</b>	<b>9,720,000</b>	<b>10,497,600</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>8,000,000</b>	<b>8,640,000</b>	<b>9,331,200</b>
3110504	Other Infrastructure and Civil Works	8,000,000	8,640,000	9,331,200
<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
3111103	Purchase of Agricultural Machinery and Equipment	1,000,000	1,080,000	1,166,400

<b>P0301: General Administration, Planning and Support Services</b>				
<b>SP030102: Management of Stations</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>17,850,000</b>	<b>19,278,000</b>	<b>20,820,240</b>

<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>900,000</b>	<b>972,000</b>	<b>1,049,760</b>
2210101	Electricity	800,000	864,000	933,120
2210102	Water & Sewerage	100,000	108,000	116,640
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>550,000</b>	<b>594,000</b>	<b>641,520</b>
2210201	Telephone Services	350,000	378,000	408,240
2210202	Internet Connections	200,000	216,000	233,280
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210502	Publishing & Printing services	300,000	324,000	349,920
2210504	Advertising & Publicity	200,000	216,000	233,280
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>450,000</b>	<b>486,000</b>	<b>524,880</b>
2210808	Purchase of Coffins	450,000	486,000	524,880
<b>2210900</b>	<b>Insurance Costs</b>	<b>1,600,000</b>	<b>1,728,000</b>	<b>1,866,240</b>
2210903	Plant, Equipment and Machinery Insurance	600,000	648,000	699,840
2210904	Motor Vehicle Insurance	1,000,000	1,080,000	1,166,400
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>3,800,000</b>	<b>4,104,000</b>	<b>4,432,320</b>
2211101	General Office Supplies	3,300,000	3,564,000	3,849,120
2211102	Supplies and Accessories for Computers and Printers	500,000	540,000	583,200
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>5,300,000</b>	<b>5,724,000</b>	<b>6,181,920</b>
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,240,000	3,499,200
2211202	Refined Fuels and Lubricants for Production	2,300,000	2,484,000	2,682,720
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,550,000</b>	<b>1,674,000</b>	<b>1,807,920</b>
2211305	Contracted Guards & Cleaning Services	1,500,000	1,620,000	1,749,600
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	54,000	58,320
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2220101	Maintenance Motor Vehicles	3,000,000	3,240,000	3,499,200

<b>P0301: General Administration, Planning and Support Services</b>				
<b>SP030103: Development of Human Resources</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>6,900,000</b>	<b>7,648,992</b>	<b>8,260,911</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,400,000</b>	<b>4,948,992</b>	<b>5,344,911</b>

2210301	Travel - Airline, Bus etc	400,000	432,000	466,560
2210302	Accommodation -Domestic Travel	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	3,500,000	4,408,992	4,761,711
<b>2210700</b>	<b>Training Expenses</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
2210711	Tuition Fees	2,500,000	2,700,000	2,916,000

<b>P0301: General Administration, Planning and Support Services</b>				
<b>SP030104: Performance and Information Management</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,300,000</b>	<b>1,404,013</b>	<b>1,516,334</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,200,000</b>	<b>1,296,013</b>	<b>1,399,694</b>
2210301	Travel - Airline, Bus etc	200,000	216,000	233,280
2210302	Accommodation -Domestic Travel	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	500,000	540,013	583,214
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	108,000	116,640

<b>P0302: Agricultural Productivity and Output Improvement</b>				
<b>SP030201: Management of Agriculture Advisory Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>7,020,432</b>	<b>7,625,267</b>	<b>8,235,301</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,820,432</b>	<b>1,966,067</b>	<b>2,123,365</b>
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210302	Accommodation -Domestic Travel	820,432	886,067	956,965
2210303	Daily Subsistence Allowance	500,000	540,000	583,200
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>700,000</b>	<b>799,200</b>	<b>863,136</b>
2210401	Travel - Airline, Bus etc	200,000	216,000	233,280
2210402	Accommodation -international Travel	500,000	583,200	629,856
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>4,200,000</b>	<b>4,536,000</b>	<b>4,898,880</b>
2210504	Advertising & Publicity	200,000	216,000	233,280
2210505	Trade Shows & Exhibitions	4,000,000	4,320,000	4,665,600
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>

2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920
<b>2600000</b>	<b>Grants</b>	<b>333,013</b>	<b>359,654</b>	<b>388,426</b>
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>333,013</b>	<b>359,654</b>	<b>388,426</b>
2640503	Other Capital Grants and Transfers	333,013	359,654	388,426

<b>P0302: Agricultural Productivity and Output Improvement</b>				
<b>SP030202: Development of Crop, Livestock and Fisheries Value chains</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	100,000	108,000	116,640
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,000,000</b>	<b>7,560,000</b>	<b>8,164,800</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>7,000,000</b>	<b>7,560,000</b>	<b>8,164,800</b>
3110504	Other Infrastructure and Civil Works	7,000,000	7,560,000	8,164,800

<b>SP030203: Management of Crop, Livestock and Fisheries Pests and Diseases</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	100,000	108,000	116,640
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>9,500,000</b>	<b>10,260,000</b>	<b>11,080,000</b>
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock/Live Animals</b>	<b>9,500,000</b>	<b>10,260,000</b>	<b>11,080,000</b>
3111302	Purchase of Animals and Breeding Stock	9,500,000	10,260,000	11,080,000

<b>P0303: Promotion of sustainable Land Use</b>				
<b>SP030301: Promotion of Soil and Water and Management</b>				

Code	Item Description	Estimates	Projected	Estimates
		2022/2023	2023/2024	2024/2025
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210301	Travel - Airline, Bus etc	200,000	216,000	233,280
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	108,000	116,640

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>				
<b>SP030401: Agriculture Credit Access</b>				
Code	Item Description	Estimates	Projected	Estimates
		2022/2023	2023/2024	2024/2025
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,100,000</b>	<b>1,188,000</b>	<b>1,283,040</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	400,000	432,000	466,560
<b>2210700</b>	<b>Training Expenses</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210701	Travel Allowances	500,000	540,000	583,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	108,000	116,640

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030501: Promotion of Agribusiness</b>				
Code	Item Description	Estimates	Projected	Estimates
		2022/2023	2023/2024	2024/2025
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210301	Travel - Airline, Bus etc	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	300,000	324,000	349,920

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030502: Promotion of Value Addition</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock/Live Animals</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
3111301	Purchase of Certified Crop Seeds	2,000,000	2,160,000	2,332,800

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030504: Development of Post Harvest Handling Infrastructure</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2210303	Daily Subsistence Allowance	150,000	162,000	174,960

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030503: Development of Product Quality Assurance</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>600,000</b>	<b>648,000</b>	<b>699,842</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2210301	Travel - Airline, Bus etc	300,000	324,000	349,920
2210303	Daily Subsistence Allowance	300,000	324,000	349,920

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## **10. DEPARTMENT OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT**

### **Part A: Vision**

To offer Quality foundational Education, Vocational training, Innovation and Social Services that integrates ICT for Human Capacity Development.

### **Part B: Mission**

To provide an excellent and vibrant leadership in offering foundational education, technical skills and social services through ICT integration and innovation in service delivery for the development of productive human capacity in Kisumu County.

The department has five directorates namely; Directorate of Early Childhood Education (ECD), Directorate of Vocational Education and Training (VET), Directorate of Information Communication and Technology, Women, Youth and People with Disability (PWD) and the Directorate of Social Services.

The Human Capacity Development section is fully committed to offering services in line with the mandate of the Department mainly by enhancing Gender Equity, Social Protection and inclusion of marginalized and vulnerable persons, the Directorates of Youth, Women and PwDs and the Directorate of Social Services focus on programs for strengthening of gender responsive practices in policy, planning and implementation process as well.

Development of human capital through education, Information Communication and Technology (ICT) is critical for the sustainable economic mainstay of Kisumu. The Department of Education, ICT and Human Capacity oversees education policies and their implementation frameworks. It administers planning and support services, inclusive of Early Childhood Development Education (ECDE).

The department promotes vocational, education and training (VET) through Vocational Training Centres (VTCs) to ensure middle-level cadre is developed and sufficiently skilled. It offers opportunities to acquire quality skills and knowledge to young people making them employable and equipping them with technical and entrepreneurial skills based on appropriate technology.

Other responsibilities of the department include oversight on inclusive capacity building for youth, women, persons living with disability, social protection and safe housing for disadvantaged girls.



## **Directorate of Vocational Education and Training.**

The government has over the years made attempts to enhance skill acquisition through the formal school system and in 1985 introduced the 8:4:4 system of education following the recommendations of the Mackay report of 1982. This report was aimed at increasing the vocational curriculum and to prepare students for entry into the job market or self-employment upon completion of their schooling. The 8:4:4 system of education was therefore initiated with a diversified curriculum which combined academic with pre-vocational and vocational subjects. The rationale for adoption of this diversified curriculum included the need to change the negative attitude of young people towards labor-intensive work and livelihood, generate vocational interest, create a better match between skills learned in school and those needed in the labor market, reduce rural-urban migration and help integrate schools with communities. However, focus on vocational subjects and training has diminished over the past twenty (20) years following several reviews of the education system.

Youth Polytechnics were started as village polytechnics in 1968 by the National Council of Churches of Kenya (NCCCK). They were meant to offer a pathway for the acquisition of technical skills, knowledge, attitude, entrepreneurship and business skills. However, over the years, they have been experiencing several challenges including; poor infrastructure, shortage of qualified staff and low funding, leading to low enrolment.

The low enrolment in VTCs has continuously existed in spite of the fact that the transition rate from primary schools to Secondary schools still stands at only about 60%. This leaves about 200,000 youths (Ministry of Education, 2012) who had otherwise qualified for secondary school education without access to post primary education. In response, the government through the Ministry of Youth Affairs and Sports then, developed a draft National Policy for the Youth Polytechnics and Vocational Training Sector geared towards bridging this gap.

The government's National Development Agenda articulated in the key policy documents including the Economic Recovery Strategy for Wealth and Employment Creation 2003-2007, the Poverty Reduction Strategy Paper, Education for All, Millennium Development Goals and Vision 2030 endeavors to act as a spring board to address the challenges facing the Youth across the Country in which Kisumu County in inclusive.

Kisumu County has 26 Public Vocational Training Centre with an enrolment of 4733 trainees which is projected at 6,000 trainees by 2023.

### **Current Challenges**

Vocational Training Centers, formerly Youth Polytechnics have over the years faced several challenges which include:

1. Low enrolment due to negative perception as second-rate learning institutions

2. Inadequate and obsolete training equipment.
3. Lack of or limited linkage with industry.
4. Inadequate trained and remunerated instructors.
5. Terminal training programs with limited upward mobility/ progression.
6. Limited financial resources to cater for recurrent training inputs; that is training materials, utilities among other critical inputs that are recurrent in nature.

It is in view of the above challenges that the government initiated a number of strategies to revitalize these institutions in order to position them within the mainstream education system. Key among them is Capitation.

### **Objects for County Capitation**

The capitation shall help in addressing the following;

- a) Improve enrolment since majority are not able to pay the cost of training;
- b) Limited financial resources to cater for recurrent a training input (that is training materials, utilities among other critical inputs that are recurrent in nature);
- c) Engagement of part time instructors to serve under the BoG terms;
- d) Buying tools and Equipment and upgrade of physical infrastructure in VTCs;
- e) Instructors' capacity building;
- f) Funding of the assessment and certification expenses (NITA/KNEC);
- g) Repair, maintenance and improvement of the existing tools and equipment;
- h) Skills competition and exhibitions.

### **Capitation Eligibility**

The Capitation Fund shall benefit all the Vocational Training Centers that are registered by TVETA Authority as PUBLIC Vocational Training Centers within Kisumu County

All the trainees in the VTCs shall benefit from the capitation.

### **Items under the Capitation**

- i. Repairs, maintenance, improvement and replacement: -This item shall be used to repair and maintain and improve tools and equipment and to replace them as per the recommended list. There is a requirement that there is a First Aid Kit in each workshop.
- ii. Textbooks, reference books, instructor guides, trainee manuals and other educational books: - Text books and reference materials must be bought as per the recommended list from the Ministry. The VTCS must ensure proper storage of the books, guides and manuals to avoid frequent replacements. Funds in this item will be provided until a ratio of 1:1 (one text book to

one trainee) is attained. Subsequently, the funds will be channeled to other priority areas. The text books are the properties of the institutions.

- iii. Instructional materials and internal examinations: - These shall include all the materials for all courses such as clothing materials, nails, lubricating oils, wood, metal sheets/bars, cement and sand, vehicle engine and model used for instruction and internal examination materials
- iv. Exercise books, hard cover books and drawing books: - 200-page exercise books are recommended to avoid frequent replacement.
- v. Study Tours and Educational Seminars: - These are meant to enhance training and give trainee's practical learning including educational seminars as per guidelines from the Ministry. This item must not be used to finance leisure trips.
- vi. Electricity, water, bank and postal charges: - This will be used to meet electricity and water related costs, bank charges and postal charges only.
- vii. Stationery: - This item shall be used to procure chalks, pencils, and dusters, duplicating/photocopy paper, registers and other office supplies
- viii. Local travel and transport (LT&T): - The item shall be used to facilitate travel by Managers or Instructors on official duty outside the Vocational Training Centres, using Public Transport Only. The item may also facilitate travel by BOM members invited to attend Sub-County, County, or National forums organized by the Ministry of Education, Youth and Sports. However, this should be clearly stated in the invitation letters. Expenditure under this item must be supported by relevant travel documents.
- ix. Payment of Contracted Professional Services: - As a matter of priority, the VTC is required to contract or engage the services of professional and qualified part time trainers, Accounts Clerk, Security, Secretarial and store keeper required to support the Capitation scheme subject to availability of funds in the vote head. The contracted services should be hired on competitive basis through an objective process in consultation with the labour office.
- x. Co-curricular activities: - This vote shall be used to enable VTCS carryout internal and inter-VTC games, sports, exhibitions, drama, music and dance competitions. The vote head can also be used to buy a First Aid Kit for co-curriculum activities.

S/No	Item	First Term	Second Term	Third Term	Total
1.	Repairs, maintenance, improvement and replacement of tools and equipment	2,100	1,260	840	4,200
2.	Text books, reference books, instructor guides and trainee manuals	1,175	705	470	2,350
3.	Instructional and examination materials – cloths, nails, timber, cement and sand	1,750	1,050	700	3,500
4.	Exercise books – note books and drawing books	315	189	126	630
5.	Study tours and educational seminars	460	276	184	920
6.	Electricity, water, bank and postal charges	250	150	100	500
7.	Stationery – chalk, registers, photocopying papers and other office supplies.	100	60	40	200
8.	Local official travel for Manager and Instructors	250	150	100	500
9.	Payment of contracted professional services	600	360	240	1,200
10.	Co-curricular activities – internal games and drama and inter – VTC competitions.	500	300	200	1,000
11.	Examination (NITA/ KNEC)			-	-
	<b>TOTAL</b>	<b>7,500</b>	<b>4,500</b>	<b>3,000</b>	<b>15,000</b>

- xi. Assessment and certification by external bodies (NITA/KNEC): - The trainees who have successfully undertaken the training shall be subjected to external assessment for purposes of certification. This expense shall be paid to the GoK recognized and regulatory bodies NITA and KNEC.
- xii. Infrastructural Development: - The vote shall address the infrastructural development in the institutions
- xiii. Skills competition and exhibitions: - This shall support skills exhibitions
- xiv. Medical and Emergencies: - This shall support emergency medical issues at the institutions and also cover insurance covers during industrial attachments

Each trainee will receive Kshs 15,000 per year from the Capitation Fund or as may be decided by the Cabinet. The fund will be broken down as follows;

Since the National Government stopped the subsidized vocational training centers grant, the department proposes that moving forward the government factors Ksh 30,000 to bridge the gap. A policy proposal would come later.

## **Directorate of ECDE**

Kisumu County has 684 ECD centers of which 627 are anchored in primary schools and 57 are stand-alone public ECD centers. There are also 435 registered private ECD centers. The public ECD centers have a total enrolment of 52,818 children and the registered private ECDE centers have 36,076 children - this brings a sub-total of 88,894 children in legally recognized centers. Important to note is that there are 7,638 children who are in unregistered ECD centers. The grand total of ECD enrolment school going- age children is **96,532**. The county has high poverty levels, high **HIV/AIDS** prevalence rates and a rapidly growing urban population. For example, it is estimated that in 2006, about half of the inhabitants in Kisumu City were poor, 15 percent were HIV-positive and over 60 percent lived in peri-urban informal settlements (UN-HABITAT, 2006). **In addition to HIV/AIDS, malaria, cholera, typhoid, diarrhea and currently COVID-19 are also major health threats in the county. Other challenges the city faces include housing shortages, lack of adequate water and sanitation facilities and high levels of unemployment.** Many residents derive their livelihoods from subsistence fishing, agriculture or the informal sector, known as Jua Kali, and earn between Kshs. 3,000 and 4,000 [\$37.50-50] per month (UN HABITAT, 2006). **As a result of these challenges, most of the ECD children suffer from food insecurity as well as high levels of malnutrition that result to high rate of ECD school drop-out.**

It is important to note that the Government of Kisumu County recognizes the importance of Early Childhood Development, as one of the most important levers for accelerating the attainment of **Education for All (EFA) and the Sustainable Development Goals (SDGs)**.

The EFA goal number one obligated states' Governments to expand and enhance a comprehensive Early Childhood Development programme which is essential to the achievement of the basic education goals. It has also recognized that building human capital through quality education is a central pillar of the Republic of Kenya Government's **Vision 2030**.

This is also supported by **The Kenyan Constitution 2010, The National Pre-primary Education Policy 2017, Policy standards and guidelines 2018 and the county Early Childhood Education Act 2021**. However, the education sector still faces regional inequalities in the county.

Children from poor families in a number of rural areas and informal settlements in urban areas, still face disadvantages in education due to a combination of factors including food insecurity as well as high malnutrition and stunting growth rates among others.

**Malnourished children suffer many foods insecurity –related negative effects including systematic achieving lower competency levels on most tests across all ages (Grantham-MC Greger e al.2007; Kar BR et al. 2008 and Martarell et al 2010).** As a result of these factors, access to early childhood education is still inadequate across the county.

**In order to mitigate this, the Government of Kisumu County started feeding programme in 2015** to provide a meal to children at school to increase enrolment (access), retention and completion, improve child health and also improve learning performance of ECD children.

However, feeding programme faces some challenges like; -

- a) underbudgeting because ksh. 17,000,000 only is allocated yet it needs at least ksh.600,000,000
- b) unsustainability; the quantity food items given to schools can last for only one month out of the nine months of the year.
- c) Compromised nutritional value; the government provide only rice (starch) and cooking oil. It is expected that the parents complement by offering beans which in most case not realized due to poverty level of the majority of households.
- d) Time consuming; preparing meals in school is not only expensive to parents but also time consuming to both learners and teachers

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

<i>Programme Description</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	2022/2023	2023/2024	2024/2025
P601: General Administration, Planning and Support Services	398,670,031	430,596,465	465,082,478
P602: Education and Youth Training	334,662,087	361,435,054	390,349,858
P603: Gender, Youth Empowerment and Social Services	5,950,000	6,451,920	6,998,307
<b>Total Expenditure</b>	<b>739,282,118</b>	<b>798,483,439</b>	<b>862,430,643</b>

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

## Summary of Expenditure by Economic Classification

	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		2022/2023	2023/2024	2024/2025
	<b>Recurrent Expenditure</b>	<b>676,532,224</b>	<b>730,713,554</b>	<b>789,239,167</b>
21	Compensation of Employees	375,654,831	405,707,217	438,163,795
22	Goods and Services	34,425,201	37,237,969	40,217,007
26	Grants	266,452,192	287,768,367	310,789,837
	<b>Capital Expenditure</b>	<b>62,749,894</b>	67,769,886	73,191,476
31	Acquisition of Non-Financial Assets	62,749,894	67,769,886	73,191,476
	<b>Total Expenditure</b>	<b>739,282,118</b>	798,424,687	862,298,662

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	375,654,831	50.81
Operations & Maintenance	239,924,201	32.45
Development	123,703,086	16.73
<b>Total</b>	<b>739,282,118</b>	<b>100</b>

## Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

<b>P601: General Administration, Planning and Support Services</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
SP60101: General Administration	386,315,031	417,220,233	450,597,852
SP60102: Human Resource Management	970,000	1,080,432	1,205,162
SP60103: Information Technology	11,385,000	12,295,800	13,279,464
<b>Total Programme Expenditure</b>	<b>398,670,031</b>	<b>430,596,465</b>	<b>465,082,478</b>

P601: General Administration, Planning and Support Services				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>		<b>398,670,031</b>	<b>430,596,465</b>	<b>465,082,478</b>
21	Compensation of Employees	375,654,831	405,707,217	438,163,795
22	Goods and Services	23,015,200	24,889,248	26,918,683
<b>Total Expenditure</b>		<b>398,670,031</b>	<b>430,596,465</b>	<b>465,082,478</b>

### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	375,654,831	95.12
Operations & Maintenance	23,015,200	4.88
<b>Total</b>	<b>398,670,031</b>	<b>100.00</b>



<b>P601: General Administration, Planning and Support Services</b>				
<b>SP60101: General Administration</b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>386,315,031</b>	<b>417,220,233</b>	<b>450,597,852</b>
21	Compensation of Employees	375,654,831	405,707,217	438,163,795
22	Goods and Services	10,660,200	11,513,016	12,434,057
	<b>Total Expenditure</b>	<b>386,315,031</b>	<b>417,220,233</b>	<b>450,597,852</b>

<b>P601: General Administration, Planning and Support Services</b>				
<b>SP60102: Human Resource Management</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>970,000</b>	<b>1,080,432</b>	<b>1,205,162</b>
22	Goods and Services	970,000	1,080,432	1,205,162
	<b>Total Expenditure</b>	<b>970,000</b>	<b>1,080,432</b>	<b>1,205,162</b>

<b>P601: General Administration, Planning and Support Services</b>				
<b>SP60103: Information Technology</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>11,385,000</b>	<b>12,295,800</b>	<b>13,279,464</b>
22	Goods and Services	11,385,000	12,295,800	13,279,464
	<b>Total Expenditure</b>	<b>11,385,000</b>	<b>12,295,800</b>	<b>13,279,464</b>

<b>P602: Education and Youth Training</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
SP60201: ECD Management	269,098,895	290,626,807	313,876,951
SP60202: TVETS	65,563,192	70,808,247	76,472,907
<b>Total Programme Expenditure</b>	<b>334,662,087</b>	<b>361,435,054</b>	<b>390,349,858</b>

P602: Education and Youth Training				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		2022/2023	2023/2024	2024/2025
	<b>Recurrent Expenditure</b>	<b>271,912,193</b>	<b>293,665,168</b>	<b>317,158,382</b>
22	Goods and Services	5,460,001	5,896,801	6,368,545
26	Grants	266,452,192	287,768,367	310,789,837
	<b>Capital Expenditure</b>	<b>62,749,894</b>	<b>67,769,886</b>	<b>73,191,476</b>
31	Acquisition of Non-Financial Assets	62,749,894	67,769,886	73,191,476
	<b>Total Expenditure</b>	<b>334,662,087</b>	<b>361,435,054</b>	<b>390,349,858</b>

<b>P602: Education and Youth Training</b>				
<b>SP60201: ECD Management</b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		2022/2023	2023/2024	2024/2025
	<b>Recurrent Expenditure</b>	<b>208,349,001</b>	<b>225,016,921</b>	<b>243,018,275</b>
22	Goods and Services	2,850,001	3,078,001	3,324,241
26	Grants	205,499,000	221,938,920	239,694,034
	<b>Capital Expenditure</b>	<b>60,749,894</b>	<b>65,609,886</b>	<b>70,858,676</b>
31	Acquisition of Non-Financial Assets	60,749,894	65,609,886	70,858,676
	<b>Total Expenditure</b>	<b>269,098,895</b>	<b>290,626,807</b>	<b>313,876,951</b>

<b>P602: Education and Youth Training</b>				
<b>SP60202: TVETS</b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		2022/2023	2023/2024	2024/2025
	<b>Recurrent Expenditure</b>	<b>63,563,192</b>	<b>68,648,247</b>	<b>74,140,107</b>
22	Goods and Services	2,610,000	2,818,800	3,044,304
26	Grants	60,953,192	65,829,447	71,095,803
	<b>Capital Expenditure</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
31	Acquisition of Non-Financial Assets	2,000,000	2,160,000	2,332,800
	<b>Total Expenditure</b>	<b>65,563,192</b>	<b>70,808,247</b>	<b>76,472,907</b>

<b>P603: Gender, Youth Empowerment and Social Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>		2022/2023	2023/2024	2024/2025
SP60301: Gender, Youth and PWDs		2,270,000	2,451,600	2,647,728

SP60302:Social Services	3,680,000	4,000,320	4,350,579
<b>Total Programme Expenditure</b>	<b>5,950,000</b>	<b>6,451,920</b>	<b>6,998,307</b>

P603: Gender, Youth Empowerment and Social Services				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		2022/2023	2023/2024	2024/2025
<b>Recurrent Expenditure</b>		<b>5,950,000</b>	<b>6,451,920</b>	<b>6,998,307</b>
22	Goods and Services	5,950,000	6,451,920	6,998,307
<b>Total Expenditure</b>		<b>5,950,000</b>	<b>6,451,920</b>	<b>6,998,307</b>

## Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	5,950,000	100.00
<b>Total</b>	<b>5,950,000</b>	<b>100.00</b>

<b>P603: Gender, Youth Empowerment and Social Services</b>				
<b>SP60301: Gender, Youth and PWDs</b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		2022/2023	2023/2024	2024/2025
<b>Recurrent Expenditure</b>		<b>2,270,000</b>	<b>2,451,600</b>	<b>2,647,728</b>
22	Goods and Services	2,270,000	2,451,600	2,647,728
<b>Total Expenditure</b>		<b>2,270,000</b>	<b>2,451,600</b>	<b>2,647,728</b>

<b>P603: Gender, Youth Empowerment and Social Services</b>				
<b>SP60302:Social Services</b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		2022/2023	2023/2024	2024/2025
<b>Recurrent Expenditure</b>		<b>3,680,000</b>	<b>4,000,320</b>	<b>4,350,579</b>
22	Goods and Services	3,680,000	4,000,320	4,350,579
<b>Total Expenditure</b>		<b>3,680,000</b>	<b>4,000,320</b>	<b>4,350,579</b>

## Classification by Vote, Head and Item

<b>P601: General Administration, Planning and Support Services</b>				
<b>SP60101: General Administration</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>375,654,831</b>	<b>405,707,217</b>	<b>438,163,795</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>375,654,831</b>	<b>405,707,217</b>	<b>438,163,795</b>
2110101	Salaries & Wages - Civil Servants	375,654,831	405,707,217	438,163,795
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>10,660,200</b>	<b>11,513,016</b>	<b>12,434,057</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2210201	Telephone Services	250,000	270,000	291,600
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,030,000</b>	<b>1,112,400</b>	<b>1,201,392</b>
2210301	Travel - Airline, Bus etc	400,000	432,000	466,560
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	430,000	464,400	501,552
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2210502	Publishing & Printing services	350,000	378,000	408,240
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>660,000</b>	<b>712,800</b>	<b>769,824</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	310,000	334,800	361,584
2210802	Board Committee, Conferences and Seminars	350,000	378,000	408,240
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>210,000</b>	<b>226,800</b>	<b>244,944</b>
2211016	Purchase of Uniforms & Clothing -Staff	210,000	226,800	244,944
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>2,887,100</b>	<b>3,118,068</b>	<b>3,367,513</b>
2211101	General Office Supplies	2,887,100	3,118,068	3,367,513
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,800,000</b>	<b>1,944,000</b>	<b>2,099,520</b>
2211201	Refined Fuels and Lubricants for Transport	1,800,000	1,944,000	2,099,520
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>950,200</b>	<b>1,026,216</b>	<b>1,108,313</b>
2211305	Contracted Guards &Cleaning Services	350,200	378,216	408,473
2211310	Contracted Professional Services	600,000	648,000	699,840
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,050,445</b>	<b>2,214,481</b>	<b>2,391,639</b>
2220101	Maintenance Motor Vehicles	2,050,445	2,214,481	2,391,639
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>472,455</b>	<b>510,251</b>	<b>551,072</b>
2220205	Maintenance of Buildings and Stations Non-Residential	472,455	510,251	551,072

**P601: General Administration, Planning and Support Services**

<b>SP60102: Human Resource Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>970,000</b>	<b>1,080,432</b>	<b>1,205,162</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>90,000</b>	<b>97,200</b>	<b>104,976</b>
2210201	Telephone Services	90,000	97,200	104,976
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>580,000</b>	<b>659,232</b>	<b>750,266</b>
2210301	Travel - Airline, Bus etc	200,000	216,000	233,280
2210309	Field Allowance	380,000	443,232	516,986
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920

<b>P601: General Administration, Planning and Support Services</b>				
<b>SP60103: Information Technology</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>11,385,000</b>	<b>12,295,800</b>	<b>13,279,464</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>620,000</b>	<b>669,600</b>	<b>723,168</b>
2210201	Telephone Services	120,000	129,600	139,968
2210202	Internet Connections	500,000	540,000	583,200
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>840,000</b>	<b>907,200</b>	<b>979,776</b>
2210301	Travel - Airline, Bus etc	280,000	302,400	326,592
2210302	Accommodation -Domestic Travel	300,000	324,000	349,920
2210303	Daily Subsistence Allowance	260,000	280,800	303,264
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>575,000</b>	<b>621,000</b>	<b>670,680</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	275,000	297,000	320,760
2210802	Board Committee, Conferences and Seminars	300,000	324,000	349,920
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2211101	General Office Supplies	300,000	324,000	349,920
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>7,050,000</b>	<b>7,614,000</b>	<b>8,223,120</b>
2211310	Contracted Professional Services	6,800,000	7,344,000	7,931,520
2211399	Other Operating Expenses	250,000	270,000	291,600
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2220210	Maintenance of Computers, Software and Networks	2,000,000	2,160,000	2,332,800

<b>P602: Education and Youth Training</b>				
<b>SP60201: ECD Management</b>				
<i>Code</i>	<i>Item Description</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,850,001</b>	<b>3,078,001</b>	<b>3,324,241</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>120,000</b>	<b>129,600</b>	<b>139,968</b>
2210201	Telephone Services	120,000	129,600	139,968
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,270,001</b>	<b>1,371,601</b>	<b>1,481,329</b>
2210301	Travel - Airline, Bus etc	260,000	280,800	303,264
2210302	Accommodation -Domestic Travel	300,000	324,000	349,920
2210303	Daily Subsistence Allowance	410,000	442,800	478,224
2210309	Field Allowance	300,001	324,001	349,921
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210504	Advertising & Publicity	400,000	432,000	466,560
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>730,000</b>	<b>788,400</b>	<b>851,472</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	350,000	378,000	408,240
2210802	Board Committee, Conferences and Seminars	380,000	410,400	443,232
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>330,000</b>	<b>356,400</b>	<b>384,912</b>
2211101	General Office Supplies	330,000	356,400	384,912
<b>2600000</b>	<b>Grants</b>	<b>205,499,000</b>	<b>221,938,920</b>	<b>239,694,034</b>
<b>2640100</b>	<b>Scholarships/Other Educational Benefits</b>	<b>205,000,000</b>	<b>221,400,000</b>	<b>239,112,000</b>
2640101	Scholarships/Other Educational Benefits - Secondary	205,000,000	221,400,000	239,112,000
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>499,000</b>	<b>538,920</b>	<b>582,034</b>
2640503	Other Capital Grants and Transfers	499,000	538,920	582,034
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>62,249,894</b>	<b>67,229,886</b>	<b>72,608,276</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>23,850,000</b>	<b>25,758,000</b>	<b>27,818,640</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	23,850,000	25,758,000	27,818,640
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>21,500,000</b>	<b>23,220,000</b>	<b>25,077,600</b>
3111109	Purchase of Educational Aids and Related Equipment	21,500,000	23,220,000	25,077,600
<b>3120100</b>	<b>Acquisition of Strategic Stocks</b>	<b>16,899,894</b>	<b>18,251,886</b>	<b>19,712,036</b>
3120101	Maize and Beans	16,899,894	18,251,886	19,712,036

<b>P602: Education and Youth Training</b>				
<b>SP60202: TVETS</b>				

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,610,000</b>	<b>2,818,800</b>	<b>3,044,304</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>220,000</b>	<b>237,600</b>	<b>256,608</b>
2210201	Telephone Services	220,000	237,600	256,608
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,230,000</b>	<b>1,328,400</b>	<b>1,434,672</b>
2210301	Travel - Airline, Bus etc	300,000	324,000	349,920
2210302	Accommodation -Domestic Travel	300,000	324,000	349,920
2210303	Daily Subsistence Allowance	330,000	356,400	384,912
2210309	Field Allowance	300,000	324,000	349,920
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2210504	Advertising & Publicity	350,000	378,000	408,240
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>810,000</b>	<b>874,800</b>	<b>944,784</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	432,000	466,560
2210802	Board Committee, Conferences and Seminars	410,000	442,800	478,224
<b>2600000</b>	<b>Grants</b>	<b>59,453,192</b>	<b>64,209,447</b>	<b>69,346,203</b>
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>59,453,192</b>	<b>64,209,447</b>	<b>69,346,203</b>
2640503	Other Capital Grants and Transfers	59,453,192	64,209,447	69,346,203
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	2,000,000	2,160,000	2,332,800

**P603: Gender, Youth Empowerment and Social Services****SP60301: Gender, Youth and PWDs**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,270,000</b>	<b>2,451,600</b>	<b>2,647,728</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>180,000</b>	<b>194,400</b>	<b>209,952</b>
2210201	Telephone Services	180,000	194,400	209,952
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,290,000</b>	<b>1,393,200</b>	<b>1,504,656</b>
2210301	Travel - Airline, Bus etc	320,000	345,600	373,248
2210302	Accommodation -Domestic Travel	300,000	324,000	349,920
2210303	Daily Subsistence Allowance	320,000	345,600	373,248
2210309	Field Allowance	350,000	378,000	408,240

<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	432,000	466,560
2210802	Board Committee, Conferences and Seminars	400,000	432,000	466,560

<b>P603: Gender, Youth Empowerment and Social Services</b>				
<b>SP60302:Social Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,680,000</b>	<b>4,000,320</b>	<b>4,350,579</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>210,000</b>	<b>226,800</b>	<b>244,944</b>
2210201	Telephone Services	210,000	226,800	244,944
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,110,000</b>	<b>1,198,800</b>	<b>1,294,704</b>
2210301	Travel - Airline, Bus etc	300,000	324,000	349,920
2210302	Accommodation -Domestic Travel	310,000	334,800	361,584
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
2210309	Field Allowance	200,000	216,000	233,280
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>610,000</b>	<b>684,720</b>	<b>769,731</b>
2210502	Publishing & Printing services	310,000	334,800	361,584
2210504	Advertising & Publicity	300,000	349,920	408,147
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>750,000</b>	<b>810,000</b>	<b>874,800</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920
2210802	Board Committee, Conferences and Seminars	450,000	486,000	524,880
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400



## 11. DEPARTMENT OF WATER, ENVIRONMENT & NATURAL RESOURCES

### Introduction

As stipulated in CIDP 11, the department envisions a climate resilient county with clean and healthy environment supplied with quality water for domestic and irrigation purposes.

The mission of the department is to enhance access to safe and healthy environment with sustainable water supply and irrigation systems that are climate resilient through a multisectoral approach.

The directorate formulated the following objectives towards attaining its vision;

**Objective 1:** Improve access to water services from 58% to 68% by the year 2022

**Objective 2:** Increase storage per capita per day from 8 liters to 25 liters by the year 2022

**Objective 3:** Reduce Non-Revenue Water from 45% to 30% by the year 2022

**Objective 4:** Create enabling environment for service provision and management.

### DESCRIPTION OF 2022/23 FINANCIAL YEAR DEVELOPMENT PROJECTS

The department identified a total of 6 development projects for the financial year 2022/2023 towards achieving its set objectives:

1. Expansion of Nyakach Water Supply Treatment Works
2. Rehabilitation and Expansion of Muhoroni water Supply
3. Rehabilitation and upgrading Existing /Broken down boreholes
4. Pipeline Extension of Gita Koluoch water project – 3m
5. Mbora water project
6. Solarizing of St. Barnabas girls Sec. Sch borehole

#### Expansion of Nyakach Water Supply Treatment Works

Nyakach water supply is one of the water projects that was commissioned more than 20 years ago and therefore has outlived its design period. Key programme towards realization of directorate's **objective 1** is rehabilitation and expansion of existing major water supplies.

The anticipated outcome of the project will be improved daily water production which will translate to more than 300 additional households reached by the water supply.

The project cost is estimated at Ksh 14 million and one of the key project activities will be construction of main distribution pipeline from an already constructed 400m<sup>3</sup> reinforced concrete tank

### **Rehabilitation and upgrading Existing /Broken down boreholes**

The directorate conducted assessment and identified a number of non-functional projects as well as good yielding boreholes that are currently fitted with handpumps across the county. The directorate as therefore planned to restore functionality of non-functional boreholes and upgrade existing viable borehole through equipping them with solar driver submersible pumps.

The project cost is projected at Ksh 10 million and it's expected that the project will reach more than 18 750 persons with potable water.

### **Solarizing of St. Barnabas girls Sec. Sch borehole**

This is an ongoing project consisting of a borehole that is currently equipped with electrically driven pump. The borehole production and pumping capacity escalates its energy consumption hence increased cost of operation and consequently reducing the reliability of the water project.

The directorate has proposed equipping the borehole with solar driven submersible pump in order to improve its efficiency and effectiveness. Upon its completion, the project reliability will be increased to more 1200 people including the populace of st Barnabas girls in North Seme ward of Sene Sub County

### **Pipeline Extension of Gita Koluoch water project**

The project was initiated in the last financial year with the main aim of reaching the populace around the intake of Maseno kombewa water supply with potable water.

Currently the villages around the water supply intake cannot be served from the main distribution pipeline due to limited water head. The project therefore seeks to construct a water reservoir with adequate altitude to serve the unreached population around the water supply

The project cost is estimated at Ksh 3M and it is expected to adequately serve more than 400 Households once completed.

The project is located in Kisumu West Ward of Kisumu West Sub County

### **Rehabilitation and Expansion of Muhoroni water Supply**

Muhoroni water supply is one of the 14 major water supplies in the county that were earmarked for upgrading and rehabilitation in the CIDP 11. Currently, accessibility to the water supply intake and treatment works has been eroded hence challenging accessibility to the plant. The proposed project seeks to improve on the accessibility to the water supply as well as rehabilitate both the intake and treatment plants of the water supply.

The production of the water supply will increase and it will serve more than 450 additional households.

The project cost is estimated at Ksh 7m and it's located in Muhoroni sub-county

### **Mbora water project**

The project aims at providing clean safe water to Mbora community in South West Nyakach of Nyakach subcounty that currently lacks access to potable water and are forced to get water from unprotected sources.

The project which is costed at Ksh 4 M will consist of a borehole equipped with solar driven water pump, elevated tank tower and a communal water point

The project is expected to reach a proximately 350 households upon its completion.

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

<i>Programme Description</i>	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
PO: Water Service Provision	265,450,699	286,578,756	309,396,192
PO: Environment and Natural Resources	46,212,768	54,057,961	58,589,958
<b>Total Expenditure</b>	<b>311,663,467</b>	<b>340,636,717</b>	<b>367,986,151</b>

<b>P0: Environment and Natural Resources</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
SP01: Administration and Planning Services	39,455,912	45,140,557	48,751,802

SP02 Solid Water Management	2,567,000	4,392,360	4,743,749
SP03: Pollution Control	1,460,000	1,576,800	1,702,944
SP04: Environmental Conservation and Protection	1,129,856	1,220,244	1,525,224
<b>Total Programme Expenditure</b>	<b>46,212,768</b>	<b>54,057,961</b>	<b>58,589,958</b>

<b>P0: Water Service Provision</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
SP: Water Service Provision and Management	258,017,377	278,550,767	300,725,965
<b>Total Programme Expenditure</b>	<b>265,450,699</b>	<b>286,578,756</b>	<b>309,396,192</b>

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

### Summary of Expenditure by Economic Classification

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>122,863,467</b>	<b>133,491,745</b>	<b>144,269,581</b>
21	Compensation of Employees	73,740,583	79,639,830	86,011,016
22	Goods and Services	35,597,000	39,243,961	42,481,974
26	Grants	13,525,884	14,607,955	15,776,591
	<b>Capital Expenditure</b>	<b>188,800,000</b>	<b>207,144,972</b>	<b>223,716,570</b>
31	Acquisition of Non-Financial Assets	188,800,000	207,144,972	223,716,570
	<b>Total Expenditure</b>	<b>311,663,467</b>	<b>340,636,717</b>	<b>367,986,151</b>

### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	73,740,583	23.66
Operations & Maintenance	51,622,884	16.56
Development	186,300,000	59.78
<b>Totals</b>	<b>311,663,467</b>	<b>100.00</b>

<b>P0: Environment and Natural Resources</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>46,212,768</b>	<b>50,816,989</b>	<b>55,089,709</b>

21	Compensation of Employees	27,695,768	29,911,429	32,304,344
22	Goods and Services	18,517,000	20,905,560	22,785,365
	<b>Total Expenditure</b>	<b>46,212,768</b>	<b>54,057,961</b>	<b>58,589,958</b>

## Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	27,695,768	59.93
Operations & Maintenance	18,517,000	40.07
<b>Total</b>	<b>46,212,768</b>	<b>100.00</b>

<b>P0: Water Service Provision</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>76,650,699</b>	<b>82,674,756</b>	<b>89,179,872</b>
21	Compensation of Employees	46,044,815	49,728,400	53,706,672
22	Goods and Services	17,080,000	18,338,401	19,696,609
26	Grants	13,525,884	14,607,955	15,776,591
	<b>Capital Expenditure</b>	<b>188,800,000</b>	<b>203,904,000</b>	<b>220,216,320</b>
31	Acquisition of Non-Financial Assets	188,800,000	203,904,000	220,216,320
	<b>Total Expenditure</b>	<b>265,450,699</b>	<b>286,578,756</b>	<b>309,396,192</b>

## Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	46,044,815	17.35
Operations & Maintenance	33,105,884	12.47
Development	186,300,000	70.18
<b>Total</b>	<b>265,450,699</b>	<b>100.00</b>

## Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification and Category

<b>P0: Environment and Natural Resources</b>				
<b>SP01: Administration and Planning Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>39,455,912</b>	<b>43,519,585</b>	<b>47,001,152</b>
21	Compensation of Employees	27,065,912	29,231,185	31,569,680
22	Goods and Services	12,390,000	14,288,400	15,431,472
	<b>Total Expenditure</b>	<b>39,455,912</b>	<b>45,140,557</b>	<b>48,751,802</b>

<b>P0: Environment and Natural Resources</b>				
<b>SP02 Solid Water Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>2,567,000</b>	<b>2,772,360</b>	<b>2,994,149</b>
22	Goods and Services	2,567,000	2,772,360	2,994,149
	<b>Total Expenditure</b>	<b>2,567,000</b>	<b>4,392,360</b>	<b>4,743,749</b>

<b>P0: Environment and Natural Resources</b>				
<b>SP03: Pollution Control</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>1,460,000</b>	<b>1,576,800</b>	<b>1,702,944</b>
22	Goods and Services	1,460,000	1,576,800	1,702,944
	<b>Total Expenditure</b>	<b>1,460,000</b>	<b>1,576,800</b>	<b>1,702,944</b>

<b>P0: Environment and Natural Resources</b>				
<b>SP04: Environmental Conservation and Protection</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>1,129,856</b>	<b>1,220,244</b>	<b>1,525,224</b>
21	Compensation of Employees	629,856	680,244	734,664
22	Goods and Services	500,000	540,000	790,560
	<b>Total Expenditure</b>	<b>1,129,856</b>	<b>1,220,244</b>	<b>1,525,224</b>

<b>P0: Water Service Provision</b>				
<b>SP: Water Service Provision and Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>69,217,377</b>	<b>74,646,767</b>	<b>80,509,645</b>
21	Compensation of Employees	41,051,493	44,335,612	47,882,461
22	Goods and Services	14,640,000	15,703,200	16,850,592
26	Grants	13,525,884	14,607,955	15,776,591
	<b>Capital Expenditure</b>	<b>188,800,000</b>	<b>203,904,000</b>	<b>220,216,320</b>
31	Acquisition of Non-Financial Assets	188,800,000	203,904,000	220,216,320
	<b>Total Expenditure</b>	<b>258,017,377</b>	<b>278,550,767</b>	<b>300,725,965</b>

## Classification by Vote, Head and Item

<b>P0: Environment and Natural Resources</b>				
<b>SP01: Administration and Planning Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>210000</b>	<b>Compensation of Employees</b>	<b>27,065,912</b>	<b>29,231,185</b>	<b>31,569,680</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>22,302,980</b>	<b>24,087,218</b>	<b>26,014,196</b>
2110101	Salaries & Wages - Civil Servants	22,302,980	24,087,218	26,014,196
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>4,762,932</b>	<b>5,143,967</b>	<b>5,555,484</b>
2110202	Salaries & Wages - Casual Labour Others	4,762,932	5,143,967	5,555,484
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>12,390,000</b>	<b>14,288,400</b>	<b>15,431,472</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>240,000</b>	<b>259,200</b>	<b>279,936</b>
2210201	Telephone Services	200,000	216,000	233,280
2210203	Courier & Postal Services	40,000	43,200	46,656
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,700,000</b>	<b>1,836,000</b>	<b>1,982,880</b>
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210302	Accommodation -Domestic Travel	700,000	756,000	816,480
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
2210309	Field Allowance	300,000	324,000	349,920
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>400,000</b>	<b>324,000</b>	<b>349,920</b>
2210401	Travel - Airline, Bus etc	200,000	216,000	233,280
2210402	Accommodation -international Travel	100,000	108,000	116,640
2210403	Daily Subsistence Allowance	100,000	324,000	349,920
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2210502	Publishing & Printing services	200,000	216,000	233,280
2210503	Subscriptions - Newspaper & Magazines	100,000	108,000	116,640
2210504	Advertising & Publicity	500,000	540,000	583,200
<b>2210700</b>	<b>Training Expenses</b>	<b>800,000</b>	<b>1,879,200</b>	<b>2,029,536</b>
2210701	Travel Allowances	300,000	324,000	349,920
2210710	Accommodation	500,000	324,000	349,920
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920

2210802	Board Committee, Conferences and Seminars	500,000	540,000	583,200
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211006	Purchase of Workshop Tools, Spares and Small Equipment	500,000	540,000	583,200
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>900,000</b>	<b>972,000</b>	<b>1,049,760</b>
2211101	General Office Supplies	900,000	972,000	1,049,760
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,700,000	2,916,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211305	Contracted Guards & Cleaning Services	500,000	540,000	583,200
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,350,000</b>	<b>1,458,000</b>	<b>1,574,640</b>
2220101	Maintenance Motor Vehicles	1,350,000	1,458,000	1,574,640
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,900,000</b>	<b>2,052,000</b>	<b>2,216,160</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	540,000	583,200
2220205	Maintenance of Buildings and Stations Non-Residential	1,400,000	1,512,000	1,632,960

<b>P0: Environment and Natural Resources</b>				
<b>SP02 Solid Water Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,567,000</b>	<b>2,772,360</b>	<b>2,994,149</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210301	Travel - Airline, Bus etc	50,000	54,000	58,320
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	50,000	54,000	58,320
2210309	Field Allowance	300,000	324,000	349,920
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>60,000</b>	<b>64,800</b>	<b>69,984</b>
2210502	Publishing & Printing services	50,000	54,000	58,320
2210503	Subscriptions - Newspaper & Magazines	10,000	10,800	11,664
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	108,000	116,640



<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>907,000</b>	<b>979,560</b>	<b>1,057,925</b>
2220101	Maintenance Motor Vehicles	907,000	979,560	1,057,925

<b>P0: Environment and Natural Resources</b>				
<b>SP03: Pollution Control</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,460,000</b>	<b>1,576,800</b>	<b>1,702,944</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210309	Field Allowance	400,000	432,000	466,560
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>260,000</b>	<b>280,800</b>	<b>303,264</b>
2210502	Publishing & Printing services	160,000	172,800	186,624
2210504	Advertising & Publicity	100,000	108,000	116,640
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
2210802	Board Committee, Conferences and Seminars	300,000	324,000	349,920

<b>P0: Environment and Natural Resources</b>				
<b>SP04: Environmental Conservation and Protection</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>629,856</b>	<b>680,244</b>	<b>734,664</b>
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>629,856</b>	<b>680,244</b>	<b>734,664</b>
2110203	Salaries & Wages - Casual Labour Teachers	629,856	680,244	734,664
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>790,560</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210309	Field Allowance	300,000	324,000	349,920

P0: Environment and Natural Resources				
<b>SP05: Mining and Natural Resources</b>				
		Estimates	Projected Estimates	
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	100,000	108,000	116,640

P0: Environment and Natural Resources				
<b>SP06: Climate Changes</b>				
		Estimates	Projected Estimates	
<b>Code</b>	<b>Item Description</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,400,000</b>	<b>1,512,000</b>	<b>1,632,960</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210309	Field Allowance	400,000	432,000	466,560
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210502	Publishing & Printing services	100,000	108,000	116,640
2210503	Subscriptions - Newspaper & Magazines	100,000	108,000	116,640
2210504	Advertising & Publicity	300,000	324,000	349,920
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920
2210802	Board Committee, Conferences and Seminars	200,000	216,000	233,280

<b>P0: Water Service Provision</b>				
<b>SP: Water Service Provision and Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>210000</b>	<b>Compensation of Employees</b>	<b>41,051,493</b>	<b>44,335,612</b>	<b>47,882,461</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>41,051,493</b>	<b>44,335,612</b>	<b>47,882,461</b>
2110101	Salaries & Wages - Civil Servants	41,051,493	44,335,612	47,882,461
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>14,640,000</b>	<b>15,703,200</b>	<b>16,850,592</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>140,000</b>	<b>151,200</b>	<b>163,296</b>
2210201	Telephone Services	140,000	151,200	163,296
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,500,000</b>	<b>1,512,000</b>	<b>1,524,096</b>
2210309	Field Allowance	1,500,000	1,512,000	1,524,096
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210502	Publishing & Printing services	500,000	540,000	583,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>900,000</b>	<b>972,000</b>	<b>1,049,760</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	432,000	466,560
2210802	Board Committee, Conferences and Seminars	500,000	540,000	583,200
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>3,100,000</b>	<b>3,348,000</b>	<b>3,615,840</b>
2211101	General Office Supplies	2,600,000	2,808,000	3,032,640
2211102	Supplies and Accessories for Computers and Printers	500,000	540,000	583,200
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>4,500,000</b>	<b>4,860,000</b>	<b>5,248,800</b>
2211201	Refined Fuels and Lubricants for Transport	4,500,000	4,860,000	5,248,800
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	216,000	233,280
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,800,000</b>	<b>1,944,000</b>	<b>2,099,520</b>
2220101	Maintenance Motor Vehicles	1,800,000	1,944,000	2,099,520
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>

2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	2,160,000	2,332,800
<b>2600000</b>	<b>Grants</b>	<b>13,525,884</b>	<b>14,607,955</b>	<b>15,776,591</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>13,525,884</b>	<b>14,607,955</b>	<b>15,776,591</b>
2640401	Grants Non-Profit NGO	13,525,884	14,607,955	15,776,591
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>188,800,000</b>	<b>203,904,000</b>	<b>220,216,320</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
3111001	Purchase of Office Furniture/General Equipment	2,500,000	2,700,000	2,916,000
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock/Live Animals</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
3111301	Purchase of Certified Crop Seeds	6,000,000	6,480,000	6,998,400
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>180,300,000</b>	<b>194,724,000</b>	<b>210,301,920</b>
3111502	Water Supplies and Sewerage	58,000,000	62,640,000	67,651,200
3111504	Other infrastructure and Civil Works	122,300,000	132,084,000	142,650,720

P0: Water Service Provision				
<b>SP: Infrastructure Development</b>				
		Estimates	Projected Estimates	
<b>Code</b>	<b>Item Description</b>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>4,993,322</b>	<b>5,392,788</b>	<b>5,824,211</b>
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>4,993,322</b>	<b>5,392,788</b>	<b>5,824,211</b>
2110202	Salaries & Wages - Casual Labour Others	4,993,322	5,392,788	5,824,211
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,500,000</b>	<b>1,620,001</b>	<b>1,749,601</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210303	Daily Subsistence Allowance	500,000	540,000	583,200
2210309	Field Allowance	500,000	540,000	583,200
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>

2210502	Publishing & Printing services	400,000	432,000	466,560
<b>2210700</b>	<b>Training Expenses</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210701	Travel Allowances	100,000	108,000	116,640

P0: Water Service Provision				
<b>SP: Water and Sewerage Service Provision</b>				
		Estimates	Projected Estimates	
<b>Code</b>	<b>Item Description</b>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>940,000</b>	<b>1,015,200</b>	<b>1,096,416</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>840,000</b>	<b>907,200</b>	<b>979,776</b>
2210309	Field Allowance	840,000	907,200	979,776
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210504	Advertising & Publicity	100,000	108,000	116,640

## 12. KISUMU CITY

### Part A: Vision

To be the leading City in Kenya and entire Great Lakes Region in the provision of innovative Services that are 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) work in progress will also continue in the financial year

. Kisumu City has also allocated some funds to cater for preparation for upcoming AfriCities Conferenceto be held in Kisumu.

### 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 Entreprise 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		
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				2022/2023	2023/2024	2024/2025
<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 2022		
		customer satisfaction survey, gender and youth	Customer satisfaction survey report;	31 <sup>st</sup> Dec 2022	31 <sup>st</sup> Dec 2022	31 <sup>st</sup> Dec 2023



		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,				
		Treasury newsletters, upgraded	Number of press releases and press conferences	Quarterly	Quarterly	Quarterly

		service delivery improvements	Service delivery charter revised	31 <sup>st</sup> Dec 2022	31 <sup>st</sup> Dec 2022	31 <sup>st</sup> Dec 2023
		Environmental standards sustained,	Newsletters, Upgraded website.,			
<b>P. 002 Generation and management of revenue /Financial Management Services/</b>						
<b>Outcome: Financial resources utilized</b>						
	Finance	Prudent use of financial resources and timely reports ,improved financial management	quarterly reports prepared	Quarterly	Quarterly	Quarterly
<b>P. 003 Early Childhood Education</b>						
<b>Outcome: Number of ECD registered by the city</b>						
o Number of children enrolled in ECD						

	City Education	Improved quality of Education at ECD centers.	Number of children joining Primary Education.	No.	No	No
			Number of ECD Schools	No.	No..	No.,

			registered			
<b>P. 004 Preventive Healthcare Services</b>						
<b>Outcome:</b> Improved Hygiene Standard						
	Public Health	Food Handlers Examined	Number of Health Certificate Issued	No	No.	No.
			Number of food handler centers covered.	No..	No.	No.
<b>P. 005 ENVIROMENTAL MANAGEMENT SERVICES</b>						
<b>Outcome:</b> Improved clean, Healthy socio-economically viable and beautiful Environment						
	Environment Department	20 Tonnes of cabbage collected per day	Number of open spaces and parks Beautified	No	No.	No.
			Number of trees planted			
			Number of environmenta			

			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	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
Programme: Kisumu City	460,627,886	458,360,273	491,819,962
<b>Total Expenditure</b>	<b>460,627,886</b>	<b>458,360,273</b>	<b>491,819,962</b>

Programme: Kisumu City			
Sub-Programmes	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
SP01: General Administration and Planning Services	264,655,078	261,386,088	279,087,842
SP02: Finance	21,855,964	20,104,914	21,713,307
SP03: Education and Social Services	33,411,122	24,907,092	26,899,659
SP04: Public Health	45,290,823	48,914,089	52,827,216
SP05: Environmental Management Services	62,621,434	67,631,149	73,041,641
SP06: Planning and Engineering	32,793,465	35,416,942	38,250,298
<b>Total Programme Expenditure</b>	<b>460,627,886</b>	<b>458,360,273</b>	<b>491,819,962</b>

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

Summary of Expenditure by Economic Classification

	Economic Classification	Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023
	<b>Recurrent Expenditure</b>	<b>387,139,322</b>	<b>403,434,027</b>	<b>432,241,962</b>
21	Compensation of Employees	258,695,144	264,714,308	285,891,453
22	Goods and Services	128,444,178	138,719,717	146,350,507
	<b>Capital Expenditure</b>	<b>73,488,564</b>	<b>54,926,246</b>	<b>59,578,000</b>
31	Acquisition of Non-Financial Assets	73,488,564	54,926,246	59,578,000
	<b>Total Expenditure</b>	<b>460,627,886</b>	<b>458,360,273</b>	<b>491,819,962</b>

## Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

<b>Programme: Kisumu City</b>
<b>SP01: General Administration and Planning Services</b>

	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>191,166,514</b>	<b>206,459,842</b>	<b>219,509,842</b>
21	Compensation of Employees	62,722,336	67,740,123	73,159,333
22	Goods and Services	128,444,178	138,719,717	146,350,507
	<b>Capital Expenditure</b>	<b>73,488,564</b>	<b>54,926,246</b>	<b>59,578,000</b>
31	Acquisition of Non-Financial Assets	73,488,564	54,926,246	59,578,000
	<b>Total Expenditure</b>	<b>264,655,078</b>	<b>261,386,088</b>	<b>279,087,842</b>

<b>Programme: Kisumu City</b>				
<b>SP02: Finance</b>				
	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>21,855,964</b>	<b>20,104,914</b>	<b>21,713,307</b>
21	Compensation of Employees	21,855,964	20,104,914	21,713,307
	<b>Total Expenditure</b>	<b>21,855,964</b>	<b>20,104,914</b>	<b>21,713,307</b>

<b>Programme: Kisumu City</b>				
<b>SP03: Education and Social Services</b>				
	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>33,411,122</b>	<b>24,907,092</b>	<b>26,899,659</b>
21	Compensation of Employees	33,411,122	24,907,092	26,899,659
	<b>Total Expenditure</b>	<b>33,411,122</b>	<b>24,907,092</b>	<b>26,899,659</b>

<b>Programme: Kisumu City</b>				
<b>SP04: Public Health</b>				
	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>45,290,823</b>	<b>48,914,089</b>	<b>52,827,216</b>
21	Compensation of Employees	45,290,823	48,914,089	52,827,216
	<b>Total Expenditure</b>	<b>45,290,823</b>	<b>48,914,089</b>	<b>52,827,216</b>

<b>Programme: Kisumu City</b>				
<b>SP05: Environmental Management Services</b>				

	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>62,621,434</b>	<b>67,631,149</b>	<b>73,041,641</b>
21	Compensation of Employees	62,621,434	67,631,149	73,041,641
	<b>Total Expenditure</b>	<b>62,621,434</b>	<b>67,631,149</b>	<b>73,041,641</b>

<b>Programme: Kisumu City</b>				
<b>SP06: Planning and Engineering</b>				
	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>32,793,465</b>	<b>35,416,942</b>	<b>38,250,298</b>
21	Compensation of Employees	32,793,465	35,416,942	38,250,298
	<b>Total Expenditure</b>	<b>32,793,465</b>	<b>35,416,942</b>	<b>38,250,298</b>

<b>Programme: Kisumu City</b>				
<b>SP06: Planning and Engineering</b>				
	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>32,793,465</b>	<b>35,416,942</b>	<b>38,250,298</b>
21	Compensation of Employees	32,793,465	35,416,942	38,250,298
	<b>Total Expenditure</b>	<b>32,793,465</b>	<b>35,416,942</b>	<b>38,250,298</b>

## Classification by Vote, Head and Item

<b>Programme: Kisumu City</b>				
<b>SP01: General Administration and Planning Services</b>				
<i>Code</i>	<i>Item Description</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>62,722,336</b>	<b>67,740,123</b>	<b>73,159,333</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>10,445,500</b>	<b>11,281,140</b>	<b>12,183,631</b>
2110101	Salaries & Wages - Civil Servants	10,445,500	11,281,140	12,183,631
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>20,645,000</b>	<b>22,296,600</b>	<b>24,080,328</b>
2110202	Salaries & Wages - Casual Labour Others	20,645,000	22,296,600	24,080,328
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>15,170,396</b>	<b>16,384,028</b>	<b>17,694,750</b>
2110301	House Allowance	4,500,000	4,860,000	5,248,800
2110314	Transport Allowance	5,500,000	5,940,000	6,415,200
2110315	Extraneous Allowance	1,650,000	1,782,000	1,924,560
2110320	Leave Allowance	3,520,396	3,802,028	4,106,190

<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemess</b>	<b>16,461,440</b>	<b>17,778,355</b>	<b>19,200,624</b>
2120101	Employer Contribution to NSSF	8,225,720	8,883,778	9,594,480
2120103	Employer Contribution to Staff Pensions Scheme	8,235,720	8,894,578	9,606,144
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>128,444,178</b>	<b>138,719,717</b>	<b>146,350,507</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>6,500,000</b>	<b>7,020,000</b>	<b>7,581,600</b>
2210101	Electricity	4,000,000	4,320,000	4,665,600
2210102	Water & Sewerage	2,500,000	2,700,000	2,916,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>3,500,000</b>	<b>3,780,000</b>	<b>4,082,400</b>
2210201	Telephone Services	800,000	864,000	933,120
2210202	Internet Connections	2,700,000	2,916,000	3,149,280
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>7,500,000</b>	<b>8,100,000</b>	<b>5,248,800</b>
2210301	Travel - Airline, Bus etc	3,000,000	3,240,000	0
2210302	Accommodation -Domestic Travel	2,500,000	2,700,000	2,916,000
2210303	Daily Subsistence Allowance	2,000,000	2,160,000	2,332,800
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>7,550,000</b>	<b>8,154,000</b>	<b>8,806,333</b>
2210401	Travel - Airline, Bus etc	2,750,000	2,970,000	3,207,600
2210402	Accommodation -international Travel	1,800,000	1,944,000	2,099,520
2210403	Daily Subsistence Allowance	3,000,000	3,240,000	3,499,213
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>5,600,000</b>	<b>6,048,000</b>	<b>6,564,240</b>
2210504	Advertising & Publicity	5,600,000	6,048,000	6,564,240
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2210606	Hire of Equipment & Machinery	3,000,000	3,240,000	3,499,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>30,250,000</b>	<b>32,670,000</b>	<b>35,283,600</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,240,000	3,499,200
2210802	Board Committee, Conferences and Seminars	1,000,000	1,080,000	1,166,400
2210805	National Celebrations	500,000	540,000	583,200
2210808	Purchase of Coffins	750,000	810,000	874,800
2210809	Board Allowances	25,000,000	27,000,000	29,160,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
2210903	Plant, Equipment and Machinery Insurance	2,000,000	2,160,000	2,332,800
2210904	Motor Vehicle Insurance	3,000,000	3,240,000	3,499,200
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>3,000,000</b>	<b>3,240,004</b>	<b>3,499,205</b>
2211016	Purchase of Uniforms & Clothing -Staff	3,000,000	3,240,000	3,499,200
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>8,700,000</b>	<b>9,396,000</b>	<b>10,147,680</b>
2211101	General Office Supplies	7,000,000	7,560,000	8,164,800



2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,080,000	1,166,400
2211103	Sanitary and Cleaning Materials Supplies	700,000	756,000	816,480
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>34,000,000</b>	<b>36,720,000</b>	<b>39,657,600</b>
2211201	Refined Fuels and Lubricants for Transport	34,000,000	36,720,000	39,657,600
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>7,800,000</b>	<b>8,424,000</b>	<b>9,097,920</b>
2211305	Contracted Guards & Cleaning Services	5,000,000	5,400,000	5,832,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	300,000	324,000	349,920
2211308	Legal Fees, Arbitration and Compensation Payments	2,000,000	2,160,000	2,332,800
2211320	Committee Meetings	500,000	540,000	583,200
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2220101	Maintenance Motor Vehicles	3,000,000	3,240,000	3,499,200
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>3,044,178</b>	<b>3,287,712</b>	<b>3,550,729</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,044,178	3,287,712	3,550,729
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>73,488,564</b>	<b>79,367,649</b>	<b>85,717,061</b>
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>23,200,000</b>	25,056,000	27,060,480
3110302	Refurbishment of non Residential Buildings	23,200,000	25,056,000	27,060,480
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>26,288,564</b>	<b>28,628,246</b>	<b>31,176,160</b>
3110504	Other Infrastructure and Civil Works	26,288,564	28,628,246	31,176,160
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>5,000,000</b>	<b>5,778,000</b>	<b>6,240,240</b>
3111111	Purchase of ICT Networking and Communication Equipment	5,000,000	5,400,000	5,832,000
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>19,000,000</b>	<b>20,520,000</b>	<b>22,161,600</b>
3111504	Other infrastructure and Civil Works	19,000,000	20,520,000	22,161,600

<i>Programme: Kisumu City</i>				
<b>SP02: Finance</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>21,855,964</b>	<b>20,104,914</b>	<b>21,713,307</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>8,392,236</b>	<b>9,063,615</b>	<b>9,788,704</b>
2110101	Salaries & Wages - Civil Servants	8,392,236	9,063,615	9,788,704
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>10,223,425</b>	<b>11,041,299</b>	<b>11,924,603</b>
2110301	House Allowance	5,722,510	6,180,311	6,674,736
2110303	Acting Allowance	1,022,709	1,104,526	1,192,888
2110318	Non-Practice Allowance	203,520	219,802	237,386

2110320	Leave Allowance	3,274,686	3,536,661	3,819,594
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemess</b>	<b>3,240,303</b>	<b>3,499,527</b>	<b>3,779,489</b>
2120101	Employer Contribution to NSSF	204,474	220,832	238,498
2120103	Employer Contribution to Staff Pensions Scheme	3,035,829	3,278,695	3,540,991

**Programme: Kisumu City****SP03: Education and Social Services**

Code	Item Description	Estimates	Projected	Estimates
		2022/2023	2023/2024	2024/2025
<b>2100000</b>	<b>Compensation of Employees</b>	<b>33,411,122</b>	<b>24,907,092</b>	<b>26,899,659</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>5,300,000</b>	<b>5,724,000</b>	<b>6,181,920</b>
2110101	Salaries & Wages - Civil Servants	5,300,000	5,724,000	6,181,920
2110300	Personal Allowance Paid as <b>Part of Salary</b>	<b>17,762,122</b>	19,183,092	20,717,739
2110301	House Allowance	8,215,034	8,872,237	9,582,016
<b>2110314</b>	<b>Transport Allowance</b>	<b>5,300,000</b>	<b>5,724,000</b>	<b>6,181,920</b>
2110320	Leave Allowance	4,247,088	4,586,855	4,953,803
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemes</b>	<b>10,349,000</b>	<b>11,176,920</b>	<b>12,071,074</b>
2120101	Employer Contribution to NSSF	1,028,200	1,110,456	1,199,292
2120103	Employer Contribution to Staff Pensions Scheme	9,320,800	10,066,464	10,871,781

**Programme: Kisumu City****SP04: Public Health**

Code	Item Description	Estimates	Projected	Estimates
		2022/2023	2023/2024	2024/2025
<b>2100000</b>	<b>Compensation of Employees</b>	<b>45,290,823</b>	<b>48,914,089</b>	<b>52,827,216</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>13,900,000</b>	<b>15,012,000</b>	<b>16,212,960</b>
2110101	Salaries & Wages - Civil Servants	13,900,000	15,012,000	16,212,960
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>16,434,296</b>	<b>17,749,040</b>	<b>19,168,963</b>
2110301	House Allowance	5,830,000	6,296,400	6,800,112
2110314	Transport Allowance	5,300,000	5,724,000	6,181,920
2110320	Leave Allowance	4,244,296	4,583,840	4,950,547
2110322	Risk Allowance	1,060,000	1,144,800	1,236,384
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemess</b>	<b>14,956,527</b>	<b>16,153,049</b>	<b>17,445,293</b>

2120101	Employer Contribution to NSSF	5,003,200	5,403,456	5,835,732
2120103	Employer Contribution to Staff Pensions Scheme	9,953,327	10,749,593	11,609,561

<i>Programme: Kisumu City</i>				
<b>SP05: Environmental Management Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>62,621,434</b>	<b>67,631,149</b>	<b>73,041,641</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>25,977,234</b>	<b>28,055,413</b>	<b>30,299,846</b>
2110101	Salaries & Wages - Civil Servants	25,977,234	28,055,413	30,299,846
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>30,210,000</b>	<b>32,626,800</b>	<b>35,236,944</b>
2110301	House Allowance	21,995,000	23,754,600	25,654,968
2110314	Transport Allowance	5,300,000	5,724,000	6,181,920
2110320	Leave Allowance	2,915,000	3,148,200	3,400,056
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemess</b>	<b>6,434,200</b>	<b>6,948,936</b>	<b>7,504,851</b>
2120101	Employer Contribution to NSSF	530,000	572,400	618,192
2120103	Employer Contribution to Staff Pensions Scheme	5,904,200	6,376,536	6,886,659

<i>Programme: Kisumu City</i>				
<b>SP06: Planning and Engineering</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>32,793,465</b>	<b>35,416,942</b>	<b>38,250,298</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>10,600,000</b>	<b>11,448,000</b>	<b>12,363,840</b>
2110101	Salaries & Wages - Civil Servants	10,600,000	11,448,000	12,363,840
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>18,237,000</b>	<b>19,695,960</b>	<b>21,271,637</b>
2110301	House Allowance	11,077,000	11,963,160	12,920,213
2110314	Transport Allowance	5,300,000	5,724,000	6,181,920
2110318	Non-Practice Allowance	270,000	291,600	314,928
2110320	Leave Allowance	1,590,000	1,717,200	1,854,576
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemess</b>	<b>3,956,465</b>	<b>4,272,982</b>	<b>4,614,821</b>
2120101	Employer Contribution to NSSF	543,265	586,726	633,664
2120103	Employer Contribution to Staff Pensions Scheme	3,413,200	3,686,256	3,981,156

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## 13. THE COUNTY ASSEMBLY

### 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.

### Part E: Summary of Programme Outputs and Key Performance Indicators

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

	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Programme Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
P0201: General Administration, Planning and Support Services	557,017,247	547,567,055	591,633,816
P0201: Legislation and Oversight Services	361,868,953	379,992,442	422,898,848
<b>Total Expenditure</b>	<b>918,886,200</b>	<b>927,559,496</b>	<b>1,014,532,664</b>

### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	336,490,356	36.62
Operations & Maintenance	432,395,844	47.06
Development	150,000,000	16.32
<b>Total</b>	<b>918,886,200</b>	<b>100</b>

<b>P0201: General Administration, Planning and Support Services</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
Sub-Programme: Legislation and Procedural Services	352,667,717	326,881,134	353,031,625
Sub-Programme: Financial and Accounting Services	49,832,843	53,883,470	58,442,582
Sub-Programme: Supply Chain Management Services	9,601,640	10,294,186	11,130,684
Sub-Programme: Human Resource and Administration Services	135,171,527	145,985,262	157,664,083
Sub-Programme: ICT, Library and Information Services	9,743,520	10,523,002	11,364,842
<b>Total Programme Expenditure</b>	<b>557,017,247</b>	<b>547,567,055</b>	<b>591,633,816</b>

<b>P0201: Legislation and Oversight Services</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
SP020201: Legislation and Oversight	131,336,821	130,654,980	153,191,282
SP020202: Policy (Office of Speaker)	33,632,958	36,323,595	39,229,482
SP020203: Committee Service	114,600,854	124,131,682	134,485,324
SP020204: Representation and Public Participation	82,298,320	88,882,186	95,992,760
<b>Total Programme Expenditure</b>	<b>361,868,953</b>	<b>379,992,442</b>	<b>422,898,848</b>

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

### Summary of Expenditure by Economic Classification

<b>P0201: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>		<b>337,717,247</b>	<b>364,723,055</b>	<b>394,162,296</b>
21	Compensation of Employees	107,104,510	115,672,871	124,926,700
22	Goods and Services	209,264,070	225,993,624	244,334,510
27	Social Benefits	21,348,667	23,056,560	24,901,085
<b>Capital Expenditure</b>		<b>219,300,000</b>	<b>182,844,000</b>	<b>197,471,520</b>
31	Acquisition of Non-Financial Assets	219,300,000	182,844,000	197,471,520
<b>Total Expenditure</b>		<b>557,017,247</b>	<b>547,567,055</b>	<b>591,633,816</b>

### Summary of Expenditure by Category

<b>P0201: General Administration, Planning and Support Services</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	107,104,510	19.25
Operations & Maintenance	249,412,737	44.82
Development	200,000,000	35.94
<b>Total</b>	<b>556,517,247</b>	<b>100.00</b>

<b>P0201: Legislation and Oversight Services</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>		<b>361,868,953</b>	<b>379,992,442</b>	<b>422,898,848</b>
21	Compensation of Employees	229,385,846	247,736,714	267,555,651
22	Goods and Services	108,884,774	106,769,528	127,818,102
27	Social Benefits	23,598,333	25,486,200	27,525,096
<b>Total Expenditure</b>		<b>361,868,953</b>	<b>379,992,442</b>	<b>422,898,848</b>

## Summary by Expenditure Category

<b>P0201: Legislation and Oversight Services</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	229,385,846	63.54
Operations & Maintenance	131,643,107	36.46
<b>Total</b>	<b>361,028,953</b>	<b>100.00</b>

## Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

<b>P0201: General Administration, Planning and Support Services</b>				
<b>Sub-Programme: Legislation and Procedural Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>139,578,565</b>	<b>151,828,090</b>	<b>163,974,337</b>
21	Compensation of Employees	39,556,160	42,720,653	46,138,305
22	Goods and Services	99,022,405	106,947,437	115,503,232
26	Grants	1,000,000	2,160,000	2,332,800
	<b>Capital Expenditure</b>	<b>116,000,000</b>	<b>136,026,000</b>	<b>146,908,080</b>
31	Acquisition of Non-Financial Assets	116,000,000	136,026,000	146,908,080
	<b>Total Expenditure</b>	<b>255,578,565</b>	<b>287,854,090</b>	<b>310,882,417</b>

<b>P0201: General Administration, Planning and Support Services</b>				
<b>Sub-Programme: Financial and Accounting Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>49,832,843</b>	<b>53,883,470</b>	<b>58,442,582</b>
21	Compensation of Employees	18,126,200	19,576,296	21,142,400
22	Goods and Services	31,706,643	34,307,174	37,300,182
	<b>Total Expenditure</b>	<b>49,832,843</b>	<b>53,883,470</b>	<b>58,442,582</b>

<b>P0201: General Administration, Planning and Support Services</b>				
<b>Sub-Programme: Supply Chain Management Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>9,601,640</b>	<b>10,294,186</b>	<b>11,130,684</b>
21	Compensation of Employees	6,881,640	7,432,171	8,026,745
22	Goods and Services	2,720,000	2,862,015	3,103,939
	<b>Total Expenditure</b>	<b>9,601,640</b>	<b>10,294,186</b>	<b>11,130,684</b>

<b>P0201: General Administration, Planning and Support Services</b>				
<b>Sub-Programme: Human Resource and Administration Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>135,171,527</b>	<b>145,985,262</b>	<b>157,664,083</b>
21	Compensation of Employees	52,102,860	56,271,089	60,772,776
22	Goods and Services	61,720,000	66,657,613	71,990,222
27	Social Benefits	21,348,667	23,056,560	24,901,085
	<b>Total Expenditure</b>	<b>135,171,527</b>	<b>145,985,262</b>	<b>157,664,083</b>

<b>P0201: Legislation and Oversight Services</b>				
<b>SP020201: Legislation and Oversight</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>131,336,821</b>	<b>130,654,980</b>	<b>153,191,282</b>
21	Compensation of Employees	96,781,956	104,524,512	112,886,473
22	Goods and Services	13,090,000	2,948,413	15,268,190
27	Social Benefits	21,464,865	23,182,054	25,036,619
	<b>Total Expenditure</b>	<b>131,336,821</b>	<b>130,654,980</b>	<b>153,191,282</b>

<b>P0201: Legislation and Oversight Services</b>				
<b>SP020202: Policy (Office of Speaker)</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>33,632,958</b>	<b>36,323,595</b>	<b>39,229,482</b>
21	Compensation of Employees	18,937,490	20,452,489	22,088,688



22	Goods and Services	12,562,000	13,566,960	14,652,317
27	Social Benefits	2,133,468	2,304,145	2,488,477
<b>Total Expenditure</b>		<b>33,632,958</b>	<b>36,323,595</b>	<b>39,229,482</b>

<b>P0201: Legislation and Oversight Services</b>				
<b>SP020203: Committee Service</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>114,600,854</b>	<b>124,131,682</b>	<b>134,485,324</b>
21	Compensation of Employees	70,466,400	76,103,712	82,192,009
22	Goods and Services	44,134,454	48,027,970	52,293,315
	<b>Total Expenditure</b>	<b>114,600,854</b>	<b>124,131,682</b>	<b>134,485,324</b>

<b>P0201: Legislation and Oversight Services</b>				
<b>SP020204: Representation and Public Participation</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>82,298,320</b>	<b>88,882,186</b>	<b>95,992,760</b>
21	Compensation of Employees	43,200,000	46,656,000	50,388,480
22	Goods and Services	39,098,320	42,226,186	45,604,280
	<b>Total Expenditure</b>	<b>82,298,320</b>	<b>88,882,186</b>	<b>95,992,760</b>

## Classification by Vote, Head and Item

<b>P0201: General Administration, Planning and Support Services</b>				
<b>Sub-Programme: Legislation and Procedural Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>23,650,290</b>	<b>25,542,313</b>	<b>27,585,698</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>16,648,290</b>	<b>17,980,153</b>	<b>19,418,565</b>
2110101	Salaries & Wages - Civil Servants	16,648,290	17,980,153	19,418,565
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>7,002,000</b>	<b>7,562,160</b>	<b>8,167,133</b>
2110301	House Allowance	5,014,000	5,415,120	5,848,330
2110314	Transport Allowance	1,872,000	2,021,760	2,183,501
2110320	Leave Allowance	116,000	125,280	135,302
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>109,717,427</b>	<b>118,494,821</b>	<b>127,974,407</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,200,000</b>	<b>1,296,000</b>	<b>1,399,680</b>
2210202	Internet Connections	1,200,000	1,296,000	1,399,680
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>16,780,000</b>	<b>18,122,400</b>	<b>19,572,192</b>
2210301	Travel - Airline, Bus etc	3,100,000	3,348,000	3,615,840
2210302	Accommodation -Domestic Travel	12,680,000	13,694,400	14,789,952
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>10,363,000</b>	<b>11,192,040</b>	<b>12,087,403</b>
2210503	Subscriptions - Newspaper & Magazines	363,000	392,040	423,403
2210504	Advertising & Publicity	9,500,000	10,260,000	11,080,800
2210505	Trade Shows & Exhibitions	500,000	540,000	583,200
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210606	Hire of Equipment & Machinery	200,000	216,000	233,280
<b>2210700</b>	<b>Training Expenses</b>	<b>16,941,427</b>	<b>18,296,741</b>	<b>19,760,480</b>
2210702	Remuneration of Instructors and Contract Based Training Services	14,841,427	16,028,741	17,311,040
2210711	Tuition Fees	2,100,000	2,268,000	2,449,440
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>24,148,000</b>	<b>26,079,840</b>	<b>28,166,227</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	6,000,000	6,480,000	6,998,400
2210807	Medals, Awards and Honors	18,148,000	19,599,840	21,167,827
<b>2210900</b>	<b>Insurance Costs</b>	<b>1,320,000</b>	<b>1,425,600</b>	<b>1,539,648</b>
2210904	Motor Vehicle Insurance	1,320,000	1,425,600	1,539,648
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2211016	Purchase of Uniforms & Clothing -Staff	1,000,000	1,080,000	1,166,400
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>10,185,000</b>	<b>10,999,800</b>	<b>11,879,784</b>
2211101	General Office Supplies	10,185,000	10,999,800	11,879,784
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>3,800,000</b>	<b>4,104,000</b>	<b>4,432,320</b>

2211201	Refined Fuels and Lubricants for Transport	3,800,000	4,104,000	4,432,320
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>17,980,000</b>	<b>19,418,400</b>	<b>20,971,872</b>
2211301	Bank Service Commission and Charges	1,020,000	1,101,600	1,189,728
2211305	Contracted Guards & Cleaning Services	5,360,000	5,788,800	6,251,904
2211306	Membership fees & subscriptions to Professional/Other Bodies	600,000	648,000	699,840
2211308	Legal Fees, Arbitration and Compensation Payments	11,000,000	11,880,000	12,830,400
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,500,000</b>	<b>4,860,000</b>	<b>5,248,800</b>
2220101	Maintenance Motor Vehicles	4,500,000	4,860,000	5,248,800
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,300,000</b>	<b>1,404,000</b>	<b>1,516,320</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	324,000	349,920
2220202	Maintenance of Office Furniture & Equipment	300,000	324,000	349,920
2220205	Maintenance of Buildings and Stations Non-Residential	300,000	324,000	349,920
2220210	Maintenance of Computers, Software and Networks	400,000	432,000	466,560
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>219,300,000</b>	<b>236,844,000</b>	<b>255,791,520</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>150,000,000</b>	<b>162,000,000</b>	<b>174,960,000</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	150,000,000	162,000,000	174,960,000
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>13,000,000</b>	<b>14,040,000</b>	<b>15,163,200</b>
3110708	Purchase of Minibuses and Buses	13,000,000	14,040,000	15,163,200
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>6,300,000</b>	<b>6,804,000</b>	<b>7,348,320</b>
3111001	Purchase of Office Furniture/General Equipment	4,000,000	4,320,000	4,665,600
3111002	Purchase of Computers, Printers and Other IT Equipment	2,300,000	2,484,000	2,682,720
<b>4110400</b>	<b>Domestic Loans to Individuals and Households</b>	<b>50,000,000</b>	<b>54,000,000</b>	<b>58,320,000</b>
4110401	Car loans to Members of Parliament	50,000,000	54,000,000	58,320,000

**P0201: General Administration, Planning and Support Services**

**Sub-Programme: Finance and Accounting Services**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>18,126,200</b>	<b>19,576,296</b>	<b>21,142,400</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>12,902,200</b>	<b>13,934,376</b>	<b>15,049,126</b>
2110101	Salaries & Wages - Civil Servants	12,902,200	13,934,376	15,049,126

<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>5,224,000</b>	<b>5,641,920</b>	<b>6,093,274</b>
2110301	House Allowance	3,612,000	3,900,960	4,213,037
2110314	Transport Allowance	1,512,000	1,632,960	1,763,597
2110320	Leave Allowance	100,000	108,000	116,640
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>31,706,643</b>	<b>34,307,174</b>	<b>37,300,182</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>415,000</b>	<b>448,200</b>	<b>484,056</b>
2210101	Electricity	250,000	270,000	291,600
2210102	Water & Sewerage	165,000	178,200	192,456
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210201	Telephone Services	500,000	540,000	583,200
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>5,840,000</b>	<b>6,307,200</b>	<b>7,060,210</b>
2210301	Travel - Airline, Bus etc	1,200,000	1,296,000	1,399,680
2210302	Accommodation -Domestic Travel	3,360,000	3,628,800	3,919,104
2210303	Daily Subsistence Allowance	1,280,000	1,382,400	1,741,426
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>7,039,533</b>	<b>7,602,696</b>	<b>8,210,911</b>
2210603	Rents & Rate Non- Residential	7,039,533	7,602,696	8,210,911
<b>2210700</b>	<b>Training Expenses</b>	<b>3,600,000</b>	<b>3,888,000</b>	<b>4,199,040</b>
2210711	Tuition Fees	3,600,000	3,888,000	4,199,040
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>14,312,110</b>	<b>15,521,079</b>	<b>16,762,765</b>
2220205	Maintenance of Buildings and Stations Non-Residential	200,000	280,000	302,400
2220213	Maintenance of Civil Works Equipment	14,112,110	15,241,079	16,460,365

**P0201: General Administration, Planning and Support Services****Sub-Programme: Supply Chain Management Services**

Code	Item Description	Estimates	Projected	Estimates
		2022/2023	2023/2024	2024/2025
<b>2100000</b>	<b>Compensation of Employees</b>	<b>6,881,640</b>	<b>7,432,171</b>	<b>8,026,745</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>4,915,640</b>	<b>5,308,891</b>	<b>5,733,602</b>
2110101	Salaries & Wages - Civil Servants	4,915,640	5,308,891	5,733,602
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>1,966,000</b>	<b>2,123,280</b>	<b>2,293,142</b>
2110301	House Allowance	1,358,000	1,466,640	1,583,971
2110314	Transport Allowance	576,000	622,080	671,846
2110320	Leave Allowance	32,000	34,560	37,325
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,720,000</b>	<b>2,862,015</b>	<b>3,103,939</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,520,000</b>	<b>1,566,015</b>	<b>1,691,299</b>
2210301	Travel - Airline, Bus etc	400,000	356,400	384,912
2210302	Accommodation -Domestic Travel	1,120,000	1,209,615	1,306,387
<b>2210700</b>	<b>Training Expenses</b>	<b>1,200,000</b>	<b>1,296,000</b>	<b>1,399,680</b>
2210711	Tuition Fees	1,200,000	1,296,000	1,399,680

<b>P0201: General Administration, Planning and Support Services</b>				
<b>Sub-Programme: Human Resource and Administration Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>52,102,860</b>	<b>56,271,089</b>	<b>60,772,776</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>34,958,480</b>	<b>37,755,158</b>	<b>40,775,571</b>
2110101	Salaries & Wages - Civil Servants	34,958,480	37,755,158	40,775,571
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>15,144,380</b>	<b>16,355,930</b>	<b>17,664,405</b>
2110301	House Allowance	10,679,380	11,533,730	12,456,429
2110314	Transport Allowance	4,128,000	4,458,240	4,814,899
2110320	Leave Allowance	337,000	363,960	393,077
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2110402	Refund of Medical Expenses - Inpatient	1,000,000	1,080,000	1,166,400
2110403	Refund of Medical Expenses - Ex-Gratia	1,000,000	1,080,000	1,166,400
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>61,720,000</b>	<b>66,657,613</b>	<b>71,990,222</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>1,980,000</b>	<b>2,138,400</b>	<b>2,309,472</b>
2210201	Telephone Services	1,980,000	2,138,400	2,309,472
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,840,000</b>	<b>7,387,213</b>	<b>7,978,190</b>
2210301	Travel - Airline, Bus etc	1,800,000	1,944,000	2,099,520
2210302	Accommodation -Domestic Travel	5,040,000	5,443,213	5,878,670
<b>2210700</b>	<b>Training Expenses</b>	<b>5,400,000</b>	<b>5,832,000</b>	<b>6,298,560</b>
2210711	Tuition Fees	5,400,000	5,832,000	6,298,560
<b>2210900</b>	<b>Insurance Costs</b>	<b>40,000,000</b>	<b>43,200,000</b>	<b>46,656,000</b>
2210910	Medical Insurance	40,000,000	43,200,000	46,656,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
2211103	Sanitary and Cleaning Materials Supplies	6,000,000	6,480,000	6,998,400
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2211399	Other Operating Expenses	1,500,000	1,620,000	1,749,600
<b>2700000</b>	<b>Social Benefits</b>	<b>21,348,667</b>	<b>23,056,560</b>	<b>24,901,085</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>21,348,667</b>	<b>23,056,560</b>	<b>24,901,085</b>
2710102	Gratuity - Civil Servants	15,511,020	16,751,902	18,092,054
2710115	Refund Ex-Gratia and Other Service Gratuities	5,837,647	6,304,659	6,809,031

<b><i>P0201: General Administration, Planning and Support Services</i></b>				
<b>Sub-Programme: ICT, Library and Information Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>6,343,520</b>	<b>6,851,002</b>	<b>7,399,082</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>4,313,520</b>	<b>4,658,602</b>	<b>5,031,290</b>
2110101	Salaries & Wages - Civil Servants	4,313,520	4,658,602	5,031,290
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>2,030,000</b>	<b>2,192,400</b>	<b>2,367,792</b>
2110301	House Allowance	1,464,000	1,581,120	1,707,610
2110314	Transport Allowance	528,000	570,240	615,859
2110320	Leave Allowance	38,000	41,040	44,323
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,400,000</b>	<b>3,672,000</b>	<b>3,965,760</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,900,000</b>	<b>2,052,000</b>	<b>2,216,160</b>
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210302	Accommodation -Domestic Travel	1,400,000	1,512,000	1,632,960
<b>2210700</b>	<b>Training Expenses</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2210711	Tuition Fees	1,500,000	1,620,000	1,749,600

***P0201: Legislation and Oversight Services******SP020201: Legislation and Oversight***

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>96,781,956</b>	<b>104,524,512</b>	<b>112,886,473</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>72,202,500</b>	<b>77,978,700</b>	<b>84,216,996</b>
2110101	Salaries & Wages - Civil Servants	72,202,500	77,978,700	84,216,996
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>21,819,456</b>	<b>23,565,012</b>	<b>25,450,213</b>
2110314	Transport Allowance	21,819,456	23,565,012	25,450,213
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>2,760,000</b>	<b>2,980,800</b>	<b>3,219,264</b>
2110405	Telephone Allowance	2,760,000	2,980,800	3,219,264
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>13,090,000</b>	<b>14,137,213</b>	<b>15,268,190</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>11,840,000</b>	<b>1,598,413</b>	<b>13,810,190</b>
2210301	Travel - Airline, Bus etc	1,480,000	1,598,400	1,726,272
2210302	Accommodation -Domestic Travel	10,360,000	11,188,800	12,083,904
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,250,000</b>	<b>1,350,000</b>	<b>1,458,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,250,000	1,350,000	1,458,000
<b>2700000</b>	<b>Social Benefits</b>	<b>21,464,865</b>	<b>23,182,054</b>	<b>25,036,619</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>21,464,865</b>	<b>23,182,054</b>	<b>25,036,619</b>
2710103	Gratuity Members of County Assembly	13,429,665	14,504,038	15,664,361

2710115	Refund Ex-Gratia and Other Service Gratuities	8,035,200	8,678,016	9,372,257
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<b>P0201: Legislation and Oversight Services</b>				
<b>SP020202: Policy (Office of Speaker)</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>18,937,490</b>	<b>20,452,489</b>	<b>22,088,688</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>10,214,530</b>	<b>11,031,692</b>	<b>11,914,228</b>
2110101	Salaries & Wages - Civil Servants	10,214,530	11,031,692	11,914,228
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>8,506,960</b>	<b>9,187,517</b>	<b>9,922,518</b>
2110301	House Allowance	834,960	901,757	973,897
2110314	Transport Allowance	792,000	855,360	923,789
2110320	Leave Allowance	392,000	423,360	457,229
2110328	Assembly Attendance Allowance	6,488,000	7,007,040	7,567,603
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>216,000</b>	<b>233,280</b>	<b>251,942</b>
2110405	Telephone Allowance	216,000	233,280	251,942
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>12,562,000</b>	<b>13,566,960</b>	<b>14,652,317</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>110,000</b>	<b>118,800</b>	<b>128,304</b>
2210201	Telephone Services	110,000	118,800	128,304
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>8,940,000</b>	<b>9,655,200</b>	<b>10,427,616</b>
2210301	Travel - Airline, Bus etc	2,360,000	2,548,800	2,752,704
2210302	Accommodation -Domestic Travel	6,580,000	7,106,400	7,674,912
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,672,000</b>	<b>2,885,760</b>	<b>3,116,621</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,672,000	2,885,760	3,116,621
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>840,000</b>	<b>907,200</b>	<b>979,776</b>
2211320	Committee Meetings	840,000	907,200	979,776
<b>2700000</b>	<b>Social Benefits</b>	<b>2,133,468</b>	<b>2,304,145</b>	<b>2,488,477</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>2,133,468</b>	<b>2,304,145</b>	<b>2,488,477</b>
2710115	Refund Ex-Gratia and Other Service Gratuities	2,133,468	2,304,145	2,488,477

<b>P0201: Legislation and Oversight Services</b>				
<b>SP020203: Committee Service</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>70,466,400</b>	<b>76,103,712</b>	<b>82,192,009</b>
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>70,466,400</b>	<b>76,103,712</b>	<b>82,192,009</b>
2110328	Assembly Attendance Allowance	70,466,400	76,103,712	82,192,009
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>44,134,454</b>	<b>48,027,970</b>	<b>52,293,315</b>

<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>39,936,000</b>	<b>43,130,893</b>	<b>46,581,364</b>
2210301	Travel - Airline, Bus etc	7,680,000	8,294,400	8,957,952
2210302	Accommodation -Domestic Travel	32,256,000	34,836,480	37,623,398
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>4,198,454</b>	<b>4,897,077</b>	<b>5,711,950</b>
2210402	Accommodation -international Travel	4,198,454	4,897,077	5,711,950

**P0201: Legislation and Oversight Services****SP020204: Representation and Public Participation**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>43,200,000</b>	<b>46,656,000</b>	<b>50,388,480</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>43,200,000</b>	<b>46,656,000</b>	<b>50,388,480</b>
2110101	Salaries & Wages - Civil Servants	43,200,000	46,656,000	50,388,480
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>39,098,320</b>	<b>42,226,186</b>	<b>45,604,280</b>
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>9,660,000</b>	<b>10,432,800</b>	<b>11,267,424</b>
2210603	Rents & Rate Non- Residential	9,660,000	10,432,800	11,267,424
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>29,438,320</b>	<b>31,793,386</b>	<b>34,336,856</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	9,000,000	9,720,000	10,497,600
2211320	Committee Meetings	10,000,000	10,800,000	11,664,000
2211399	Other Operating Expenses	10,438,320	11,273,386	12,175,256



## 14. 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.

Although the Board has been dependent on the Governor's budgeted allocation to run its activities, thanks to the unwavering support given by the Government of Kisumu County, it has faced a number of challenges during its brief existence, amongst which are as follows:

It is operating without adequate office accommodation. It has been operating without a Secretariat to support its activities; it does not have adequate transport, As a result of the transition to devolved government, there has emerged conflict in working cultures, discrepancy in salary structures and a generally negative staff working attitude. There is general lack of integrity in public service delivery.

In the financial year (2022/2023), the strategy of the Board will focus on the following seven broad areas in order to counteract these challenges:

- Strengthening the institutional capacity of the Board
- Strengthening the County Public Service for improved service delivery
- Enhancing productivity of the County Public Service
- Promoting an enabling policy environment
- Enhancing public participation and information sharing
- Promoting public service values and best management practices in the county
- Promoting effective working relationships with county and relevant national government organs.

### 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>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
Subscribe to relevant HR journals	Subscriptions for HR journals done	Number of journals subscribed to	6		
Subscribe for membership to relevant institutions e.g. IHRM, ICPAK, ICPSK, ISACA, IIA, LSK, KVB etc	Subscriptions to relevant institutions done	Number of associations subscribed to	6		
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 of communication supplies and services procured			
Purchase office tools, furniture and equipment	Office tools, furniture and equipment purchased	No of office tools and equipment purchased			
Procure fuel, oil and lubricants	Fuel, oil and lubricants procured	Quantity of fuel, oil and lubricants procured			
Repair, Maintenance & Insurance	Repairs & maintenance done	Maintenance report	1		
Procure utilities, internet, supplies and services	Utility, supplies and services procured	Quantity procured			
Facilitate/review development of Job description for departments	Job descriptions developed and approved	No. of staff with approved job descriptions			

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		
<b>SUB PROGRAMME 2: PROMOTE VALUES AND PRINCIPLES OF PUBLIC SERVICE</b>					
<b>Key Activities</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Targets</b>	<b>Targets</b>	<b>Targets</b>
Implement recommendation of baseline survey results	Baseline survey implemented	No of recommendations 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	1		
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 3: IMPROVING PERFORMANCE OF STAFF</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	1		
Undertake staff confirmations	Motivated staff	No of staff confirmed			
Undertake staff promotions	Motivated staff	No of staff promoted annually			
Undertake staff re-designation/	Re-designation/	No. of staff redesignated	1		
<b>SUB PROGRAMME 4: 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	Partnership and networking programs monitored and evaluated	M&E Report	1		

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

<b>Programme: County Public Service Board</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
Sub-Programme: Institutional Capacity	86,159,975	85,815,127	92,680,337
Sub-Programme: Enhancing Board Performance	500,000	540,000	583,200
Sub-Programme: Networking & Partnership	2,173,800	2,942,490	2,060,434
<b>Total Programme Expenditure</b>	<b>88,833,775</b>	<b>89,438,017</b>	<b>95,475,603</b>

### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	40,514,428	45.61
Operations & Maintenance	48,319,347	54.39
<b>Total</b>	<b>88,833,775</b>	<b>100.00</b>

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

### Summary of Expenditure by Economic Classification

<b>Programme: County Public Service Board</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>Recurrent Expenditure</b>	<b>79,461,551</b>	<b>81,298,057</b>	<b>86,684,447</b>
Compensation of Employees	40,514,428	43,755,582	47,256,029
Goods and Services	31,150,565	29,122,192	30,334,513
Social Benefits	7,796,558	8,420,283	9,093,905
<b>Capital Expenditure</b>	<b>9,372,224</b>	<b>8,139,960</b>	<b>8,791,157</b>
Acquisition of Non-Financial Assets	9,372,224	8,139,960	8,791,157
<b>Total Expenditure</b>	<b>88,833,775</b>	<b>89,438,017</b>	<b>95,475,603</b>

## Part H: Summary of Expenditure by Programme, Sub-Programme, Economic Classification

<b>Programme: County Public Service Board</b>				
<b>Sub-Programme: Institutional Capacity</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>76,787,751</b>	<b>77,675,167</b>	<b>83,889,180</b>
21	Compensation of Employees	40,514,428	43,755,582	47,256,029
22	Goods and Services	28,476,765	25,499,302	27,539,246
27	Social Benefits	7,796,558	8,420,283	9,093,905
	<b>Capital Expenditure</b>	<b>9,372,224</b>	<b>8,139,960</b>	<b>8,791,157</b>
31	Acquisition of Non-Financial Assets	9,372,224	8,139,960	8,791,157
	<b>Total Expenditure</b>	<b>86,159,975</b>	<b>85,815,127</b>	<b>92,680,337</b>

<b>Programme: County Public Service Board</b>				
<b>Sub-Programme: Enhancing Board Performance</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
22	Goods and Services	500,000	540,000	583,200
	<b>Total Expenditure</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>

<b>Programme: County Public Service Board</b>				
<b>Sub-Programme: Networking &amp; Partnerships</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
	<b>Recurrent Expenditure</b>	<b>2,173,800</b>	<b>2,942,490</b>	<b>2,060,434</b>
22	Goods and Services	2,173,800	2,942,490	2,060,434
	<b>Total Expenditure</b>	<b>2,173,800</b>	<b>2,942,490</b>	<b>2,060,434</b>

## Classification by Vote, Head and Item

<b>Programme: County Public Service Board</b>				
<b>Sub-Programme: Institutional Capacity</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>40,514,428</b>	<b>43,755,582</b>	<b>47,256,029</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>28,015,300</b>	<b>30,256,524</b>	<b>32,677,046</b>
2110101	Salaries & Wages - Civil Servants	7,079,696	7,646,072	8,257,757
2110106	Salaries & Wages - Board Members	20,935,604	22,610,452	24,419,289
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>12,079,128</b>	<b>13,045,458</b>	<b>14,089,095</b>
2110301	House Allowance	3,955,729	4,272,187	4,613,962
2110314	Transport Allowance	7,911,459	8,544,376	9,227,926
2110320	Leave Allowance	211,940	228,895	247,207
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>420,000</b>	<b>453,600</b>	<b>489,888</b>
2110405	Telephone Allowance	420,000	453,600	489,888
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>28,476,765</b>	<b>25,499,302</b>	<b>27,539,246</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>192,000</b>	<b>207,360</b>	<b>223,949</b>
2210101	Electricity	108,000	116,640	125,971
2210102	Water & Sewerage	84,000	90,720	97,978
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>816,000</b>	<b>881,280</b>	<b>951,782</b>
2210201	Telephone Services	240,000	259,200	279,936
2210202	Internet Connections	540,000	583,200	629,856
2210203	Courier & Postal Services	36,000	38,880	41,990
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>7,448,000</b>	<b>8,043,840</b>	<b>8,687,347</b>
2210301	Travel - Airline, Bus etc	1,590,000	1,717,200	1,854,576
2210303	Daily Subsistence Allowance	5,858,000	6,326,640	6,832,771
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>4,514,496</b>	<b>1,296,000</b>	<b>1,399,680</b>
2210401	Travel - Airline, Bus etc	1,200,000	1,296,000	1,399,680
2210403	Daily Subsistence Allowance	3,254,496	3,514,856	3,796,044
2210404	Sundry Items (Airport Tax, taxis etc)	60,000	64,800	69,984
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>945,700</b>	<b>1,021,356</b>	<b>1,103,064</b>
2210502	Publishing & Printing services	542,500	585,900	632,772
2210503	Subscriptions - Newspaper & Magazines	403,200	435,456	470,292
<b>2210700</b>	<b>Training Expenses</b>	<b>1,334,000</b>	<b>1,440,720</b>	<b>1,555,978</b>
2210711	Tuition Fees	1,334,000	1,440,720	1,555,978
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,239,132</b>	<b>4,578,263</b>	<b>4,944,524</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	481,692	520,227	561,846

2210802	Board Committee, Conferences and Seminars	3,757,440	4,058,035	4,382,678
<b>2210900</b>	<b>Insurance Costs</b>	<b>240,000</b>	<b>259,200</b>	<b>279,936</b>
2210904	Motor Vehicle Insurance	240,000	259,200	279,936
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,212,243</b>	<b>1,030,794</b>	<b>1,113,258</b>
2211101	General Office Supplies	870,439	940,074	1,015,280
2211102	Supplies and Accessories for Computers and Printers	257,804	278,428	300,703
2211103	Sanitary and Cleaning Materials Supplies	84,000	90,720	97,978
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,497,809</b>	<b>1,617,634</b>	<b>1,747,044</b>
2211201	Refined Fuels and Lubricants for Transport	1,497,809	1,617,634	1,747,044
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,105,550</b>	<b>2,317,194</b>	<b>2,502,570</b>
2211305	Contracted Guards & Cleaning Services	1,440,000	1,555,200	1,679,616
2211306	Membership fees & subscriptions to Professional/Other Bodies	605,550	653,994	706,314
2211399	Other Operating Expenses	60,000	64,800	69,984
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,344,800</b>	<b>1,452,384</b>	<b>1,568,575</b>
2220101	Maintenance Motor Vehicles	1,344,800	1,452,384	1,568,575
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,587,035</b>	<b>2,793,998</b>	<b>3,017,518</b>
2220202	Maintenance of Office Furniture & Equipment	234,567	253,332	273,599
2220205	Maintenance of Buildings and Stations Non-Residential	2,122,468	2,292,265	2,475,647
2220210	Maintenance of Computers, Software and Networks	230,000	248,400	268,272
<b>2700000</b>	<b>Social Benefits</b>	<b>7,796,558</b>	<b>8,420,283</b>	<b>9,093,905</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>7,796,558</b>	<b>8,420,283</b>	<b>9,093,905</b>
2710102	Gratuity - Civil Servants	5,560,222	6,005,040	6,485,443
2710107	Monthly Pension - Civil Servants	2,236,336	2,415,243	2,608,462
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>9,372,224</b>	<b>8,139,960</b>	<b>8,791,157</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>5,299,000</b>	<b>5,722,920</b>	<b>6,180,754</b>
3110701	Purchase of Motor Vehicles	5,299,000	5,722,920	6,180,754
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>4,073,224</b>	<b>2,417,040</b>	<b>2,610,403</b>
3111001	Purchase of Office Furniture/General Equipment	1,210,000	1,306,800	1,411,344
3111002	Purchase of Computers, Printers and Other IT Equipment	1,155,224	1,247,642	1,347,453
3111004	Purchase of Exchanges and other Communication Equipment	1,028,000	1,110,240	1,199,059
3111009	Purchase of other Office Equipment	680,000	734,400	793,152



<b>Programme: County Public Service Board</b>				
<b>Sub-Programme: Enhancing Board Performance</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>180,000</b>	<b>194,400</b>	<b>209,952</b>
2210302	Accommodation -Domestic Travel	180,000	194,400	209,952
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210802	Board Committee, Conferences and Seminars	200,000	216,000	233,280
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>120,000</b>	<b>129,600</b>	<b>139,968</b>
2211310	Contracted Professional Services	120,000	129,600	139,968

<b>Programme: County Public Service Board</b>				
<b>Sub-Programme: Networking &amp; Partnership</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,173,800</b>	<b>2,942,490</b>	<b>3,060,434</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,923,800</b>	<b>1,344,522</b>	<b>2,446,083</b>
2210302	Accommodation -Domestic Travel	882,200	952,776	1,028,998
2210303	Daily Subsistence Allowance	1,041,600	1,214,922	1,417,085
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>250,000</b>	<b>291,600</b>	<b>340,122</b>
2210802	Board Committee, Conferences and Seminars	250,000	291,600	340,122

**DETAILS OF PROJECTS FY 2022-2023**

<b>1. TOURISM, CULTURE ARTS AND SPORTS</b>			
<b>S/NO</b>	<b>PROJECT NAME</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Completion of Dago Community Hall	Nyalenda A	3,000,000
2	Development of kit Mikayi	East Seme	6,000,000
3	Moi Stadium	Countywide	50,000,000
	<b>TOTAL</b>		<b>59,000,000</b>

<b>2. TRADE, ENERGY AND INDUSTRY</b>			
<b>S/NO</b>	<b>NAME OF PROJECT</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Toilet at Nyayo Market	North West Kisumu	800,000
2	Rabuor Junction Floodlight	Kobura	2,000,000
3	Solarizing of St. Barnabas girls Sec.School borehole	North Seme	2,000,000
4	Floodlight at Riat Market	West Seme	2,000,000
5	Kamagore High mast floodlight	East Seme	2,000,000
6	Completion of Lela Market	North West Kisumu	5,000,000
7	Construction of Pap Onditi Market	Central Nyakach	15,000,000
8	IDEAS	Countywide	24,604,061
9	Rural Electrification (REREC)	Countywide	35,000,000
10	Entreprise Fund	Countywide	50,000,000
	<b>TOTAL</b>		<b>138,404,061</b>

<b>3.ROADS, TRANSPORT AND PUBLIC WORKS</b>			
<b>S/NO</b>	<b>NAME OF PROJECT</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Kamrika-Kangindo Road	Masogo/Nyang'oma	2,000,000
2	Radienya-Kadola Road	South West Nyakach	2,000,000
3	Guba-Kamonge Accesss road	Kajulu	3,200,000
4	Okanowach-Koromo-Omwaga Road	Central Nyakach	2,500,000
5	Completion of Rae Mixed-Ochwado Road	North Nyakach	2,500,000
6	Grading and Murraming of Kamagore Sunga Road	East Seme	2,500,000
7	Openning and Murraming of Yawo Kojuki-Pundo Kamwalo Access Road	East Seme	2,500,000
8	Grading and Murraming of Kidi Achiel St. Rita Nyaguda Road	East Seme	2,500,000
9	Improvement and Murraming of Kotura Ramula Gonglo road	Ombeyi	4,000,000
10	Opening and improvement of Kawandoi Manacha ring Road	Ombeyi	4,000,000

11	Posta Kasida road	Ahero	3,000,000
12	Construction of Aora Ondiek II box culvert	North Seme	4,300,000
13	Kanam obedo road	Ahero	2,700,000
14	Kodindo kochogo AIC road	Ahero	2,800,000
15	murraming of Penstate-Rambara Road	Central Kisumu	2,500,000
16	Kogello road	Ahero	2,700,000
17	Achego Kojowi Kongudi Access Road	Chemelil	3,000,000
18	Nyamaroka-PapNdege-Bodi Road	South East Nyakach	3,000,000
19	Kolum-Achego Road	South East Nyakach	3,000,000
20	Okemba road	South West Nyakach	3,000,000
21	Kawuonda HTCA church kogoto access road	Kobura	3,000,000
22	Completion of Kabeta Magada road	East Seme	3,000,000
23	Completion of Bar-Kobondo -Sidika access road	North Kisumu	3,800,000
24	Awino Jack Audi Yonah Access Road	North Seme	3,000,000
25	Kadete-Osakia access road	Kabonyo/Kanyagwal	3,500,000
26	Odundu Box Culvert	North West Kisumu	4,000,000
27	Off Kisii Road to Kochieng JICA Bridge to Odenya to Nyachoda Primary School	East Kano Wawidhi	4,000,000
28	Improvement of Walter Nyangum Road	Central Seme	4,000,000
29	Construction of Atoyiengo-Nyamanyinya Bridge leading to St Aloys Gem sec and North Nyakach Chief Camp( Box Culvert)	North Nyakach	5,000,000
30	Siany Kokuto (Ka Mama Sara) Box Culvert	Kolwa East	4,600,000
31	Rae Kanyaika- Nyayamo road	Kolwa Central	5,000,000
32	Improvement of Kondik- Mariwa Access Road	North Seme	6,000,000
33	Improvement of Ratta- Lung'a access Road	North Seme	4,000,000
	Number Kapiyo Bodi Assat Road ( LOT 2)	Countywide	140,000,000
	<b>TOTAL</b>		<b>250,600,000</b>

4.CITY OF KISUMU			
S/NO	NAME OF PROJECT	WARD	AMOUNT
1	Unblocking of Drainages with Kisumu Bus Park	Market Milimani	1,500,000
2	Rehabilitation of City Court	Market Milimani	4,000,000
3	Renovation of Kosawo Hall	Kondele	4,200,000
4	Completion of Kosawo Market Wall Fence	Kondele	4,800,000
5	Tree planting and Greening of open spaces and road corridors	City	2,988,564
6	Rehabilitation of Grace Onyango Social Centre	Market Milimani	2,000,000
7	Rehabilitation and Equipping of Mama Ngina Children's Home	Kaloleni/Shaurimoyo	5,000,000
8	Completion of Chichwa Market (Fixing doors)	Market Milimani	5,000,000

9	Upgrading Streetlight	City	9,000,000
10	Renovation of Slaughter House	Kajulu	10,000,000
11	Installation of Storm Water Drainage System	City	10,000,000
12	Equipping of Rotary (Business Innovation Centre)	Market Milimani	10,000,000
	<b>TOTAL</b>		<b>68,488,564</b>

<b>5.LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>			
<b>S/NO</b>	<b>NAME OF PROJECT</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Purchase of Barkorwa Land for Market	North Seme	4,000,000
2	KISIP		478,640,055
	<b>TOTAL</b>		<b>482,640,055</b>

<b>6.WATER, ENVIRONMENT AND NATURAL RESOURCES</b>			
<b>S/NO</b>	<b>NAME OF PROJECT</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Osio-Ajulu Water Point- Piping and Solar Installation	Central Seme	1,000,000
2	Completion of Got Puth Water Project	South West Kisumu	1,500,000
3	Equipping of Ongalo Nyawara Water Project	South West Kisumu	1,500,000
4	Solarising of St. Barnabas girls Sec. Sch borehole	North Seme Ward	2,000,000
5	Lakers Opuche to Auji	Kolwa central	2,000,000
6	Completion of Orago Water Project	Masogo/Nyang'oma	2,000,000
7	Embankment of kamasiko stream	Ahero	2,200,000
8	Kenya Re to bridge	Migosi	2,000,000
9	Embankment of kodhiambo/kowito stream	Ahero	2,300,000
10	Construction of 30 thousand litre water tank at Ushivalu	North West Kisumu	2,300,000
11	Lielango Drainage	Ombeyi	2,000,000
12	Drilling and Equipping of Waradho Borehole	East Kano Wawidhi	2,500,000
13	Okiro Water Project	Awasi/Onjiko	2,500,000
14	Kaluore Water Project	Kobura	2,500,000
15	Extension of Ushivalu water Projects to Orongo	North West Kisumu	2,500,000
16	Kasese Works Phase 2 (Drainage, Dykes, lagoon, electricity, Shades)	Ombeyi	6,500,000
17	Financing Locally Led Climate Action (FLLOCA) Matching Fund-(2% of Development budget-KCC Act,2022)	County wide	9,500,000
18	Expansion of Nyakach Water Supply Treatment Works	Nyakach Sub-County	14,000,000
	<b>SUB-TOTAL</b>		<b>60,800,000</b>
	<b>FLLOCA PROJECTS</b>		

1	Construction of waste material recovery	Miwani	15,000,000
2	Construction of new Awach water facility Awach	North Seme	25,000,000
3	Disilting of Water Pan (at Harambee market)	Central Nyakach	10,000,000
4	Oseno masonry tank	North Kisumu	5,000,000
5	Construction of new masonry tank, capacity 100m3	North Kisumu	5,000,000
6	Construction Kisumu county Climate change resource Centre	County wide	15,000,000
7	Anding'o Opanga .Right Bank water scheme for Hybrid/Solar upgrade	South West Nyakach	10,000,000
8	Equipping of Ombaka borehole	Ahero	2,000,000
9	Equipping Kanyipola borehole	Awasi/Onjiko	2,000,000
10	Pipeline extension of Withur borehole	Kabonyo/Kanyagwal	2,000,000
11	Pipeline extension of Alendu borehole	Kobura	2,000,000
12	Equipping Wawidhi primary school borehole	East Kano/Wawidhi	2,000,000
13	Equipping St. Cornelius Ramula Odowa sec. school	S. E Nyakach	2,000,000
14	Equipping Milugo primary school borehole	Central Seme	2,000,000
15	Equipping Ojolla Kadero primary school	North Seme	2,000,000
16	Equipping Kopere water project borehole	Chemelil/Tamu	2,000,000
17	Kodhiambo water point	Miwani	2,000,000
18	Equipping Migingo water project borehole	Ombeyi	2,000,000
19	Equipping Yao Water project borehole	Ombeyi	1,000,000
20	Drilling and equipping orongo evacuation centre bohole	Kolwa East	3,000,000
21	Kosida springs	North Kisumu	500,000
22	Gulu springs	South West Kisumu	500,000
23	Rehabilitation of Kokelo spring (Got Nyabondo)	Kajulu	1,500,000
24	Assorted Seedlings production at ogoro	S.West Nyakach	2,000,000
25	Assorted Seedlings production at pap kadundo	Central seme	2,000,000
26	Assorted Seedlings production at Minara	Koru /muhoroni	2,000,000
27	Disilting of water ways and drainages Lwanda to orongo	Kolwa East	3,000,000
28	Disilting of water ways and drainages Landi 2km	Kolwa Central	3,000,000
29	Disilting of water ways and drainages Kibogo	North Nyakach	2,000,000
30	Disilting of water ways and drainages at Aredo river and cannels	Ombeyi	3,000,000
	<b>Sub-Total</b>		<b>125,500,000</b>
<b>TOTAL GRAND TOTAL</b>			<b>186,300,000</b>

<b>7. EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT</b>			
<b>S/NO.</b>	<b>NAME OF PROJECT</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Floor tiling of buoye ECD (Repair and Maintenance)	Kolwa East	600,000
2	Completion of Obunga ECD	Railways	700,000
3	Completion of Alara ECDE	North Kisumu	800,000
4	Completion of Ombaka ECDE	Ahero	1,000,000
5	Completion of Ulalo ECDE	West Kisumu	1,000,000
6	Completion of Olasi ECD Classroom	Miwani	1,200,000
7	Completion of Obiayo ECDE Classroom	Ombeyi	1,200,000
8	Completion of Kudho ECD	Railways	1,300,000
9	Construction of ECDE Nyamkebe Primary School	Kobura	1,700,000
10	Supply of ECD Chairs	North Seme	1,500,000
11	Construction of 2 ECDE classroom at Nyaimbo	Kolwa East	3,100,000
12	Construction of ECDE classroom at St. Alloys Primary School	North Nyakach	1,650,000
13	Construction of Dago Thim ECDE	North Kisumu	1,700,000
14	Completion of Obugi ECDE	Ahero	1,700,000
15	Completion of Nyamasogo ECDE	Ahero	1,700,000
16	Construction of Malier ECDE	West Kisumu	1,700,000
17	Completion of Katito Vocational Training Dormitory	North Nyakach	2,000,000
18	Completion of Anywang' 2ECD classrooms	Kolwa East	2,800,000
19	Feeding Programme	Countywide	16,899,894
20	ECD Capitation	Countywide	20,000,000
21	Transfer to TVETs	Countywide	59,453,192
	<b>TOTAL</b>		<b>123,703,086</b>

<b>8. AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES.</b>			
<b>S/NO.</b>	<b>NAME OF PROJECT</b>	<b>WARD</b>	<b>AMOUNT</b>
1	KCSAP	Countywide	435,162,538
2	ASDSP	Countywide	33,113,394
3	EU	Countywide	3,000,000
4	Development of horticultural value chains(Assorted seeds)	Countywide	2,000,000
5	Procurement of vaccines, acaricides	Countywide	3,000,000
6	Continuation of Maseno ATC renovation	North West Kisumu	3,000,000

7	Development of proposed Agriculture Training Centre in Seme Sub County	West Seme	5,000,000
8	Operationalization and maintenance of rice mill	Nyando Kabonyo Kanyagwal	3,000,000
9	Dairy Cows	Central Kisumu	2,500,000
10	One day old chicks	Central Kisumu	2,000,000
11	Feed for the Chicks	Central Kisumu	2,000,000
12	Fish Cages for Kit Mikayi Kama Association	East Seme	2,800,000
13	Completion of Achuodho Beach Management Unit (BMU) Banda	South West Kisumu	1,200,000
14	Supply of Life Saving Jackets	West Seme	1,000,000
	<b>TOTAL</b>		<b>498,775,932</b>

<b>9.HEALTH AND SANITATION</b>			
<b>S/NO</b>	<b>PROJECT NAME</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Electrical Installation – Nyitienge Dispensary	South West Kisumu	500,000
2	Supply of Furniture and water Tank at Nyandeje Dispensary	West Seme	700,000
3	Renovation of Masaka Dispensary	Masogo/Nyang'oma	1,000,000
4	Completion of Kodingo/Kusa Health Center	West Nyakach	1,200,000
5	Completion of Ongalo Dispensary	South West Kisumu	1,500,000
6	Kanyagwal dispensary	Kabonyo/Kanyagwal	1,500,000
7	Supply of Medical Equipments at Oseure Dispensary	West Seme	1,500,000
8	Completion of Dago Kotiende dispensary	North West Kisumu	2,000,000
9	Completion of Ramula Male Ward	Ombeyi	2,000,000
10	Completion of Okano-Wach dispensary	West Nyakach	2,000,000
11	Completion of Nyadina Dispensary	West Nyakach	2,000,000
12	Purchase of Medical Equipment for Ugwe dispensary	Kabonyo/Kanyagwal	2,000,000
13	Fencing and putting Pit Latrine at Ogango Health Center	East Kano Wawidhi	2,000,000
14	Completion of maternity wing Miranga Sub County Hospital	East Seme	2,000,000
15	Construction of Staff Houses at Oriang Dispensary	West Seme	2,000,000
16	Completion of Kopere Water Project and Completion	Chemelil	2,500,000
17	Completion of God Nyithindo dispensary(Electrical Works and Fencing)	Muhoroni/Koru	2,500,000
18	Completing and equipping of Michura Dispensary	North Nyakach	2,500,000
19	Fencing and Latrine at Malela Dispensary	East Seme	2,500,000
20	Completion of Uradi Dispensary	South West Kisumu	2,600,000
21	Ogen Dispensary Maternity Wing completion and Septic Tank	Chemelil	3,000,000

22	Completion of Nyangore Dispensary	Chemelil	3,000,000
23	Electrical works and equipping Koru Dispensary	Muhoroni/Koru	3,000,000
24	Completion of Maraba Dispensary	North Nyakach	3,000,000
25	Obonge dispensary	Kabonyo/Kanyagwal	3,000,000
26	Completion of Miranga Dispensary	Miwani	3,700,000
27	Construction of Oneno Nam Dispensary	West Nyakach	4,000,000
28	Completion of Kowino Maternity Wing	Nyalenda A	4,000,000
29	Construction of new incinerators-Nyakach and Muhoroni Subcounties	countywide	8,000,000
30	Purchase and installation of X-ray equipments (Ahero, chulaimbo, Kombewa and Muhoroni)	County wide	10,000,000
31	Completion of Kosawo Health Centre	Kondele	10,000,000
32	Completion and equipping of JOOTRH Cancer Care centre	County wide	60,000,000
	<b>TOTAL</b>		<b>151,200,000</b>

<b>10. OFFICE OF THE GOVERNOR</b>			
<b>S/NO</b>	<b>NAME OF PROJECT</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Construction of Governors residence	HQS	45,000,000
	<b>Total</b>		<b>45,000,000</b>

<b>11.FINANCE AND ECONOMIC PLANNING</b>			
<b>S/NO</b>	<b>NAME OF PROJECT</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Pending bills	HQS	1,384,218,045
2	Construction of County Headquarters	HQS	50,000,000
3	Rehabilitation of county offices	Countywide	50,000,000
4	United Green	Countywide	175,000,000
	<b>Total</b>		<b>1,659,218,045</b>

<b>12.COUNTY ASSEMBLY</b>			
<b>S/NO</b>	<b>NAME OF PROJECT</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Construction of County Assembly	Countywide	150,000,000
	<b>Total</b>		<b>150,000,000</b>