

# COUNTY GOVERNMENT OF KISUMU



## APPROVED BUDGET FISCAL YEAR 2020/2021

**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 AND EXECUTIVE BUDGET SUMMARY**

The Constitution of Kenya and Section 130 of the Public Finance Management Act 2012 require the County Executive Member for Finance to submit the Budget Estimate of the County Government for the following year by 30<sup>th</sup> April in the format and content prescribed, together with other information and documents supporting the submitted Estimates.

This is the third budget of the current County government, implementing the Manifesto of the Governor H.E. (Prof.) Peter Anyang' Nyong'o, under the slogan 'Tich Tire'. The budget proposals fulfill the ten-point agenda of the current County Government, thus:

- 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.

In this budget, Kshs.979 Million is allocated to key projects in this Agenda. Further, another Kshs.-1,335,487,300 goes to sector interventions and direct investments in the wards.

In agriculture, the County government has prioritized value addition activities in the rice, cotton and dairy sub- sectors. In health, we focus on developing capacity for specialized treatment services at the Jaramogi Odinga Odinga Teaching and Referral Hospital (JOOTRH) by completing the Cancer Centre at the facility. At the same time, this budget provides for building and equipping theatre services in three sub-county hospitals while improving the quality care at the lower level facilities.

Implementation of the County Roads Maintenance Teams is on course in this budget as the government shifts focus to labor-intensive maintenance of roads away from contractor-based maintenance activities. In water and environment, the County government will put up sub-county waste management stations in

the three sub-counties and expand the water supply facility in one sub-county, alongside drilling and equipping of boreholes across the County. These are only some of the major projects in this budget.

In addition to development programmes, this budget makes provision for human resource costs and operations and maintenance activities of the County Government institutions. The human resource costs amount to Kshs 5,071,911,579 while Kshs. 2,953,524,787 is committed to operations and maintenance.

While drawing 2020-2021 financial estimates, the County Government fulfills the following fiscal responsibilities in line with the Public Finance and Management Act and in keeping with prudence and transparent management of public resources:

- (a) The county government expenditure equals to total revenue
- (b) 37% of the total county budget had been allocated to Development
- (c) The county Government expenditure on wages and benefits is 40% of the total county budget.
- (d) Fiscal risks shall be managed prudently. The County Government shall outline key areas of uncertainty that may have material effect on the fiscal outlook and the potential policy decisions that may portend;
- (e) Reasonable degree of predictability to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in future.

In the medium term, we are firmly focused on:

- 1) Enhancing Own Source Revenue (OSR);
- 2) Expenditure rationalization, including staff rationalization;
- 3) Expenditure efficiency and effective implementation of budget programs by departments/sectors through proper management of cashflows and Monitoring and Evaluation (M&E) of programmes to achieve Value-for-Money;
- 4) Adherence to the County Debt and management Policy, while continuing to pay pending bills; and
- 5) Efficient processes for customer services, including automation of financial procedures.

The last two budgets under this government have prioritized community-level development interventions, in terms of completion of facilities and infrastructure for service provision in education, health, agriculture and markets. This budget advances the work by investing in medium and large-scale projects while continuing the community-level interventions. The details of these are provided in the budget summary in the next section.

The last stages of preparation of this budget were undertaken in the context of Corona virus pandemic, posing constraints to processes of budget preparation, especially consultative processes that had been planned. In particular, we planned to hold a pre-budget conference, bringing together parties in and out of government to discuss priorities and establish principles for budgeting. The conference was put off following restrictive health guidelines from the Ministry of Health. Nonetheless, the department of

Finance and Economic Planning and the sectors had earlier conducted public participation at the time of preparation of the County Fiscal Strategy Paper (CFSP) that informed the current budget estimates

Finally, the environment for implementation of this budget will be unique, in the post-Corona virus period, with attendant effects of the pandemic on fiscal and operational activities of the national and county governments. The programmatic response in this budget has been attained by integrating strategies for post-Corona economic recovery within sector programmes and projects. These responses will definitely evolve and mutate as the national government provides updated assessments and directions for national responses.

We believe that this is a responsive budget, aligned to the people's welfare in the Governor's Manifesto.

**#TichTire**

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

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

## **ACKNOWLEDGEMENT**

We acknowledge the efforts made in departmental planning leading to submission of budget estimates by the respective County Executive Committee Members, Chief Officers and their Directors. The departments nominated members to the Ad hoc Budget Committee that consolidated the submissions into this final document. We thank the members of the ad hoc committee for a job well done.

The Directorate of Budget coordinated all activities in the budgeting process with support from other units in the Department of Finance and Economic Planning. Your work is highly commendable.

We cannot forget to thank residents of the County and all stakeholders whom we consulted and who participated in the public forums, at early stages of the budget process, giving great ideas and actual needs addressed by this budget.

In conclusion, our gratitude goes to His Excellency the Governor for his moral support, personal input and for provision of a conducive environment for accomplishment of budget preparation and implementation of County development programmes.

Above all, we thank God.

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

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

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**SUMMARY OF COUNTY FUNDINGS**

Revenue Items	Estimates	PROJECTED ESTIMATES	
	2020/2021	2021/2022	2022/2023
<b>Opening balance from CRF A/C</b>	<b>968,038,494.00</b>		
Equitable Share	6,838,321,494	7,385,387,214	7,976,218,191
DANIDA	19,440,000	20,995,200	22,674,816
KDSP (WORLD BANK)	75,545,790	81,589,453	88,116,609
Universal health Care	254,545,521	274,909,163	296,901,896
Level 5 conditional Grant(reducing)	408,193,262	440,848,723	476,116,621
Conditional Allocation - Development of Youth Polytechnics	70,323,192	75,949,047	82,024,971
EU Water Tower Protection and Climate Change Mitigation and Adoption Programs	34,868,974	37,658,492	40,671,171
World Bank Grant for transforming health system	135,297,510	146,121,311	157,811,016
Sweden - Agricultural Sector Development Support Programs (ASDSP) II + Balance c/f in FY 2017/2018	20,407,439	22,040,034	23,803,237
IDA World Bank Kenya Urban support Programs (KUSP)	1,351,803,512	1,459,947,793	1,576,743,616
IDA (World Bank)-Kenya Climate Smart Agriculture Project (KCSAP)	323,159,500	349,012,260	376,933,241
Kenya Urban Support Programs (KUSP)-Urban Institutional Grant	8800000	9,504,000	10,264,320
Conditional Allocation For compensation for user fee forgone	21,299,489	23,003,448	24,843,724
Conditional Allocation for Road Maintenance Fuel Levy Fund	305,104,656	329,513,028	355,874,071
Covid-19 Fund	278,220,000	300,477,600	324,515,808
EU Grant for Instrument for Devolution Advice & Support (IDEAS)	87,814,812	94,839,997	102,427,197
<b>Total Share of National Revenue</b>	<b>11,201,183,645</b>	<b>12,097,278,337</b>	<b>13,065,060,604</b>
<b>Locally collected Revenue</b>		0	0
<b>Main Revenue Streams</b>		0	0
Market Fees	131,726,647	142,264,779	153,645,961
Parking Fees	131,530,846	142,053,314	153,417,579
Bus Park	168,216,655	181,673,987	196,207,906
Boda-boda self-regulation	32,100,000	34,668,000	37,441,440
Rents	46,622,714	50,352,531	54,380,734
Land Rates	231,869,266	250,418,807	270,452,312
Single Business Permits	159,800,000	172,584,000	186,390,720
Building Plans	33,090,911	35,738,184	38,597,239
Liquor Licenses	32,100,000	34,668,000	37,441,440
Sign Board promotion etc.	87,740,000	94,759,200	102,339,936
Public Health	13,210,000	14,266,800	15,408,144

Cesses - Others	58,961,667	63,678,600	68,772,888
<b>Subtotal for main revenue streams</b>	<b>1,126,968,706</b>	1,217,126,202	1,314,496,299
Health	342,400,000	369,792,000	399,375,360
Agriculture, mechanization and training	16,050,000	17,334,000	18,720,720
Commerce, Trade and Tourism	1,872,500	2,022,300	2,184,084
Industrialization / Cooperatives	74,900	80,892	87,363
Educ. Sports, Social services etc.	8,560,000	9,244,800	9,984,384
Physical planning /Public works	3,210,000	3,466,800	3,744,144
Water	10,700,000	11,556,000	12,480,480
Roads, Public Works Equipment Hire & Supervision	59,920,000	64,713,600	69,890,688
Energy and Mining	2,461,000	2,657,880	2,870,510
Green Energy and Mining	4,815,000	5,200,200	5,616,216
Environment (Pollution Administrative & Restoration charges)	2,140,000	2,311,200	2,496,096
<b>Total Revenue from other sources</b>	<b>452,203,400</b>	<b>488,379,672</b>	<b>527,450,046</b>
<b>Gross Locally Collected Revenue</b>	<b>1,579,172,106</b>	<b>1,705,505,874</b>	<b>1,841,946,344</b>
<b>GRAND TOTAL</b>	<b>12,780,355,751</b>	<b>13,802,784,211</b>	<b>14,907,006,948</b>

**BUDGET SUMMARY 2020/2021**

<b>Department</b>	<b>Personnel</b>	<b>O &amp; M</b>	<b>Development</b>	<b>Totals</b>
Agriculture, Irrigation, Livestock and Fisheries	214,959,508	30,382,908	504,204,239	749,546,655
The County Assembly	330,781,680	371,139,814	110,000,000	811,921,494
City of Kisumu	261,851,092	128,770,000	1,457,103,512	1,847,724,604
County Public Service Board	32,602,594	44,181,449	0	76,784,043
Education, Human Resource Development and ICT	300,917,719	243,628,406	361,573,192	906,119,317
Office of the Governor and County Administration	293,881,736	258,402,952	95,000,000	647,284,688
Health Services	2,899,119,895	835,491,381	318,400,000	4,053,011,276
Energy and Industrialization	18,144,157	30,623,234	131,650,000	180,417,391
Tourism, Culture, Arts and Sports	32,422,950	50,257,513	133,750,000	216,430,463
Roads, Transport and Public Works	78,638,024	243,000,000	518,104,656	839,742,680
Lands, Housing, Physical Planning and Urban Development	29,937,787	51,400,000	127,000,000	208,337,787
Business, Cooperatives and Markets	47,090,518	29,030,102	161,264,812	237,385,432
Finance and Economic Planning	455,229,492	606,945,820	458,500,000	1,520,675,312
Water, Environment and Natural Resources	76,334,427	30,271,208	378,368,974	484,974,609
<b>Totals</b>	<b>5,071,911,579</b>	<b>2,953,524,787</b>	<b>4,754,919,385</b>	<b>12,780,355,751</b>

<b>Summary of Expenditure by Category</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	5,071,911,579	40
Operations & Maintenance	2,953,524,787	23
Development	4,754,919,385	37
<b>Total</b>	<b>12,780,355,751</b>	<b>100</b>

## **OFFICE OF THE GOVERNOR AND COUNTY ADMINISTRATION.**

### **Part A: Vision**

### **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 centres 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 emergent issues in the course of

implementation of government programmes. 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 technical capacity of the Office of the Governor will be enhanced by recruitment of three Chief Officers for three areas, namely Policy, Strategy and Delivery; Governance and Public Service as well as Public Information and Communication.

In addition, there are established structures for public consultations within the Governance and Administration Unit, which support a bottom-up system of interest aggregation for responsive service delivery. Key among these structures are the Village Councils that will drive the Governor's public engagement agenda going forward.

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

#### **1. Governance and Administration**

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

#### **2. Special Delivery Unit (SDU)**

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

#### **3. Special Programmes Directorate**

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

#### **4. Public Information and Communication**

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

#### **5. Directorate of Protocol**

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

#### **6. Directorate of Inspectorate**

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

#### **7. Directorate of Human Resource Management**

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

#### **8. Directorate Political Affairs and Lake front development**

Provision of general direction and coordination of the County’s activities related to political analysis, strategy, outreach and reporting. It also coordinates Lake front development.

**9. County Law Office**

Provide principal legal advice to the county executive committee

**10. Investment and Resource Mobilization**

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

**.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	<p>Effective &amp; Efficient service delivery - to clients at various service delivery points.</p> <p>Communication of government Policies and Legislation through monthly/quarterly reports and Executive circulars.</p> <p>Quality program implementation and coordination</p> <p>Effective leadership and governance</p> <p>Enforcement of Government policies in the field</p>	<p>No. of public awareness forums.</p> <p>County policy documents developed and approved. –</p> <p>No. of quarterly/ monthly meetings held -Quarterly reports sent out Executive –</p> <p>Circulars sent out - Cabinet Memos</p>	<p>4 Public forums in every Sub-county.</p> <p>2Policy documents approved. –</p> <p>4 Quarterly progress reports produced &amp; sent out.</p>	<p>-3 Public forum per sub county. –</p> <p>3Policy documents approved –</p> <p>4 Quarterly progress reports produced.</p>	<p>-3 Public forum held per sub county. –</p> <p>3Policy documents approved –</p> <p>4 Quarterly progress reports produced.</p>
<b>P002. MANAGEMENT OF COUNTY AFFAIRS AND SPECIAL</b>	Governance and Administration	-To ensure safety of people and property through rapid response to emergencies. –	-No of monitoring, control and surveillance units’ comp in the county.	-1Monitoring, control and surveillance operation per month	-1Monitoring, control and surveillance unit formed	-1Monitoring, control and surveillance unit formed



		Efficient disaster management.	No. of field visits	12 monthly surveillance reports per sub-county	per sub-county. 12 monthly surveillance reports per sub-county	per sub-county. 12 monthly surveillance reports per sub-county
<b>P003 INTER-GOVERNMENTAL RELATIONS &amp; COMMUNICATION</b>	Governance and Administration	-Effective press service unit –  Cordial Inter-government relations	- Policy statements  -No. of Press releases -Summit meetings attended  -COG meetings attended -County intergovernmental for a held -No. of Public Barazas attended	- 1 Press conference held per month on local media to update the public on county affairs.  -Participation in all Inter-governmental meetings.	- 1 Press conference held per month on local media to update the public on county affairs.  -Participation in all Inter-governmental meetings.	- 1 Press conference held per month on local media to update the public on county affairs.  -Participation in all Inter-governmental meetings.

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

<i>Programme Description</i>	<i>Estimates</i>		<i>Projected Estimates</i>	
	<i>2020/2021</i>	<i>2021/2022</i>	<i>2021/2022</i>	<i>2022/2023</i>
P0701: General Administration, Planning and Support Services	584,089,114	539,141,855	539,141,855	590,767,642
P0703: Internal Administrative Services	60,623,157	73,940,675	73,940,675	76,649,336
P0702: Inter-Governmental Relations, Communications and Protocol	2,572,417	2,778,210	2,778,210	3,000,467
<b>Total Expenditure</b>	<b>647,284,688</b>	<b>615,860,740</b>	<b>615,860,740</b>	<b>670,417,446</b>

#### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	293,881,736	45.40
Operations & Maintenance	258,402,952	39.92
Development	95,000,000	14.68
<b>Total</b>	<b>647,284,688</b>	<b>100.00</b>

#### Summary of Expenditure by Sub-Programme

<b>P0701: General Administration, Planning and Support Services</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP070101: General Administration, Planning and Support Services	465,262,270	404,439,473	436,624,242
SP070102: Development and Management of County Administrative Structures	30,010,078	34,668,714	37,649,571
SP070103: Disaster Management	36,457,380	39,399,890	42,551,882
SP070104: County Inspectorate	22,490,969	26,178,445	28,263,121
SP070106 : Investment and Resource Mobilisation	29,868,417	34,455,330	45,678,824
<b>Total Programme Expenditure</b>	<b>584,089,114</b>	<b>539,141,855</b>	<b>590,767,642</b>

<b>P0702: Inter-Governmental Relations, Communications and Protocol</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP0702: Inter-Governmental Relations, Communications and Protocol	10,843,331	11,710,798	12,647,661
<b>Total Programme Expenditure</b>	<b>10,843,331</b>	<b>11,710,798</b>	<b>12,647,661</b>

<b>P0703: Internal Administrative Services</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP070301: Human Resource	16,198,836	18,814,743	20,319,922
SP070302: County Attorney	21,868,878	24,190,788	26,126,051
SP070304: Public information and Communication	22,555,443	26,037,356	24,912,745
<b>Total Programme Expenditure</b>	<b>60,623,157</b>	<b>73,940,675</b>	<b>76,649,336</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>522,934,434</b>	<b>578,170,084</b>	<b>629,594,898</b>			
21	Compensation of Employees	293,881,736	317,392,275	342,783,657			
22	Goods and Services	198,852,698	228,161,805	251,585,956			
26	Grants	30,200,000	32,616,001	35,225,281			
	<b>Capital Expenditure</b>	<b>124,350,254</b>	<b>37,690,655</b>	<b>40,822,548</b>			
31	Acquisition of Non-Financial Assets	124,350,254	37,690,655	40,822,548			
	<b>Total Expenditure</b>	<b>647,284,688</b>	<b>615,860,740</b>	<b>670,417,446</b>			

## Summary of Expenditure by Economic Classification

<b>P0701: General Administration, Planning and Support Services</b>							
	<i>Economic Classification</i>	<i>Estimates</i>			<i>Projected Estimates</i>		
		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>463,874,860</b>	<b>507,586,679</b>	<b>556,571,413</b>			
21	Compensation of Employees	293,881,736	317,392,275	342,783,657			
22	Goods and Services	139,793,124	157,578,400	178,562,471			
26	Grants	30,200,000	32,616,001	35,225,281			
	<b>Capital Expenditure</b>	<b>120,214,254</b>	<b>31,555,175</b>	<b>34,196,229</b>			
31	Acquisition of Non-Financial Assets	120,214,254	31,555,175	34,196,229			
	<b>Total Expenditure</b>	<b>584,089,114</b>	<b>539,141,855</b>	<b>590,767,642</b>			

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	293,881,736	50.31
Operations & Maintenance	195,207,378	33.42
Development	95,000,000	16.26
<b>Total</b>	<b>584,089,114</b>	<b>100.00</b>

## Summary of Expenditure by Economic Classification

<b>P0703: Internal Administrative Services</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>56,487,157</b>	<b>67,805,195</b>	<b>70,023,018</b>
22	Goods and Services	56,487,157	67,805,195	70,023,018
	<b>Capital Expenditure</b>	<b>4,136,000</b>	<b>6,135,480</b>	<b>6,626,318</b>
31	Acquisition of Non-Financial Assets	4,136,000	6,135,480	6,626,318
	<b>Total Expenditure</b>	<b>60,623,157</b>	<b>73,940,675</b>	<b>76,649,336</b>

## Summary of Expenditure by Economic Classification

<b>P0702: Inter-Governmental Relations, Communications and Protocol</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>2,572,417</b>	<b>2,778,210</b>	<b>3,000,467</b>
22	Goods and Services	2,572,417	2,778,210	3,000,467
	<b>Total Expenditure</b>	<b>2,572,417</b>	<b>2,778,210</b>	<b>3,000,467</b>

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	2,572,417	100
<b>Total</b>	<b>2,572,417</b>	<b>100</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>
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>346,940,170</b>	<b>376,983,605</b>	<b>406,971,905</b>
21	Compensation of Employees	293,881,736	317,392,275	342,783,657
22	Goods and Services	53,058,434	59,591,329	64,188,247
	<b>Capital Expenditure</b>	<b>118,322,100</b>	<b>27,455,868</b>	<b>29,652,337</b>
31	Acquisition of Non-Financial Assets	118,322,100	27,455,868	29,652,337
	<b>Total Expenditure</b>	<b>465,262,270</b>	<b>404,439,473</b>	<b>436,624,242</b>

<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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>30,010,078</b>	<b>34,124,934</b>	<b>37,062,289</b>
22	Goods and Services	30,010,078	34,124,933	37,062,287
<b>Total Expenditure</b>		<b>30,010,078</b>	<b>34,668,714</b>	<b>37,649,571</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>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>36,457,380</b>	<b>39,399,890</b>	<b>42,551,882</b>
	Goods and Services	6,257,380	6,783,890	7,326,602
	Grants	30,200,000	32,616,000	35,225,280
<b>Total Expenditure</b>		<b>36,457,380</b>	<b>39,399,890</b>	<b>42,551,882</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>22,490,969</b>	<b>26,178,445</b>	<b>28,263,121</b>
	Goods and Services	22,490,969	26,178,444	28,263,120
<b>Total Expenditure</b>		<b>22,490,969</b>	<b>26,178,445</b>	<b>28,263,121</b>

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070106 : Investment and Resource Mobilisation</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>27,976,263</b>	<b>30,899,804</b>	<b>41,722,215</b>
	Goods and Services	27,976,263	30,899,804	41,722,215
	<b>Capital Expenditure</b>	<b>1,892,154</b>	<b>3,555,526</b>	<b>3,956,608</b>
	Acquisition of Non-Financial Assets	1,892,154	3,555,526	3,956,608
<b>Total Expenditure</b>		<b>29,868,417</b>	<b>34,455,330</b>	<b>45,678,824</b>

<b>P0703: Internal Administrative Services</b>			
<b>SP070301: Human Resource</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>13,788,836</b>	<b>16,211,943</b>	<b>17,508,898</b>
Goods and Services	13,788,836	16,211,943	17,508,898
<b>Capital Expenditure</b>	<b>2,410,000</b>	<b>2,602,800</b>	<b>2,811,024</b>
Acquisition of Non-Financial Assets	2,410,000	2,602,800	2,811,024
<b>Total Expenditure</b>	<b>16,198,836</b>	<b>18,814,743</b>	<b>20,319,922</b>

<b>P0703: Internal Administrative Services</b>			
<b>SP070302: County Attorney</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>21,868,878</b>	<b>24,190,788</b>	<b>26,126,051</b>
Goods and Services	21,868,878	24,190,788	26,126,051
<b>Total Expenditure</b>	<b>21,868,878</b>	<b>24,190,788</b>	<b>26,126,051</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>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>20,829,443</b>	<b>22,553,276</b>	<b>21,149,938</b>
Goods and Services	20,829,443	22,553,276	21,149,938
<b>Capital Expenditure</b>	<b>1,726,000</b>	<b>3,484,080</b>	<b>3,762,806</b>
Acquisition of Non-Financial Assets	1,726,000	3,484,080	3,762,806
<b>Total Expenditure</b>	<b>22,555,443</b>	<b>26,037,356</b>	<b>24,912,745</b>

<b>P0702: Inter-Governmental Relations, Communications and Protocol</b>			
<b>SP070201: Inter-Governmental Relations, Communications and Protocol</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>2,572,417</b>	<b>2,778,210</b>	<b>3,000,467</b>
Goods and Services	2,572,417	2,778,210	3,000,467
<b>Total Expenditure</b>	<b>2,572,417</b>	<b>2,778,210</b>	<b>3,000,467</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>293,881,736</b>	<b>317,392,275</b>	<b>342,783,657</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>293,881,736</b>	<b>317,392,275</b>	<b>342,783,657</b>
2110101	Salaries & Wages - Civil Servants	293,881,736	317,392,275	342,783,657
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>53,058,434</b>	<b>59,591,329</b>	<b>64,188,247</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,200,000</b>	<b>1,296,000</b>	<b>1,399,680</b>
2210101	Electricity	700,000	756,000	816,480
2210102	Water & Sewerage	500,000	540,000	583,200
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,457,280</b>	<b>1,573,862</b>	<b>1,699,771</b>
2210201	Telephone Services	665,280	718,502	775,983
2210203	Courier & Postal Services	792,000	855,360	923,789
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>8,160,500</b>	<b>6,760,800</b>	<b>7,301,664</b>
2210301	Travel - Airline, Bus etc	2,020,500	129,600	139,968
2210302	Accommodation -Domestic Travel	2,125,000	2,295,000	2,478,600
2210303	Daily Subsistence Allowance	2,015,000	2,176,200	2,350,296
2210309	Field Allowance	2,000,000	2,160,000	2,332,800
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>2,060,000</b>	<b>4,614,000</b>	<b>4,812,732</b>
2210401	Travel - Airline, Bus etc	1,010,000	3,337,200	3,517,776
2210403	Daily Subsistence Allowance	1,050,000	1,050,000	1,050,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,831,000</b>	<b>1,977,480</b>	<b>2,135,678</b>
2210502	Publishing & Printing services	500,000	540,000	583,200
2210503	Subscriptions - Newspaper & Magazines	200,000	216,000	233,280
2210504	Advertising & Publicity	300,000	324,000	349,920
2210505	Trade Shows & Exhibitions	831,000	897,480	969,278
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>7,004,172</b>	<b>7,564,506</b>	<b>8,169,666</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	5,030,000	5,432,400	5,866,992
2210802	Board Committee, Conferences and Seminars	1,339,172	1,446,306	1,562,010
2210805	National Celebrations	583,000	629,640	680,011
2210807	Medals, Awards and Honors	52,000	56,160	60,653
<b>2210900</b>	<b>Insurance Costs</b>	<b>4,913,900</b>	<b>5,469,012</b>	<b>5,906,533</b>
2210903	Plant, Equipment and Machinery Insurance	1,913,900	2,175,012	2,349,013

2210904	Motor Vehicle Insurance	3,000,000	3,240,000	3,499,200
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>5,722,800</b>	<b>6,180,624</b>	<b>6,675,074</b>
2211101	General Office Supplies	3,500,000	3,780,000	4,082,400
2211102	Supplies and Accessories for Computers and Printers	1,922,800	2,076,624	2,242,754
2211103	Sanitary and Cleaning Materials Supplies	300,000	324,000	349,920
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>3,244,282</b>	<b>3,503,825</b>	<b>3,784,131</b>
2211201	Refined Fuels and Lubricants for Transport	3,244,282	3,503,825	3,784,131
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,620,000</b>	<b>2,840,400</b>	<b>3,067,632</b>
2211310	Contracted Professional Services	2,620,000	2,829,600	3,055,968
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>
2220101	Maintenance Motor Vehicles	10,000,000	10,800,000	11,664,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>4,844,500</b>	<b>5,248,260</b>	<b>5,668,121</b>
2220202	Maintenance of Office Furniture & Equipment	792,000	866,160	935,453
2220204	Maintenance of Buildings Residential	1,952,500	2,108,700	2,277,396
2220205	Maintenance of Buildings and Stations Non-Residential	2,100,000	2,268,000	2,449,440
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>118,322,100</b>	<b>130,055,868</b>	<b>140,460,337</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>95,000,000</b>	<b>102,600,000</b>	<b>110,808,000</b>
3110201	Residential Buildings - including hostels	45,000,000	48,600,000	52,488,000
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	50,000,000	54,000,000	58,320,000
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>20,000,000</b>	<b>21,600,000</b>	<b>23,328,000</b>
3110701	Purchase of Motor Vehicles	20,000,000	21,600,000	23,328,000
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>130,000</b>	<b>140,400</b>	<b>151,632</b>
3110902	Purchase of Household and Institutional Appliances	130,000	140,400	151,632
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>3,192,100</b>	<b>4,095,468</b>	<b>4,423,105</b>
3111001	Purchase of Office Furniture/General Equipment	1,300,000	1,404,000	1,516,320
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000	1,134,000	1,224,720
3111004	Purchase of Exchanges and other Communication Equipment	892,100	963,468	1,040,545



<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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>30,010,078</b>	<b>34,124,933</b>	<b>37,062,287</b>
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>3,800,000</b>	<b>4,104,000</b>	<b>4,432,320</b>
2210603	Rents & Rate Non- Residential	3,800,000	4,104,000	4,432,320
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>847,000</b>	<b>916,380</b>	<b>989,690</b>
2210805	National Celebrations	847,000	914,760	987,941
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>5,330,951</b>	<b>5,757,427</b>	<b>6,218,021</b>
2211016	Purchase of Uniforms & Clothing -Staff	5,330,951	5,757,427	6,218,021
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>20,032,127</b>	<b>21,634,697</b>	<b>23,365,473</b>
2211305	Contracted Guards & Cleaning Services	10,032,127	10,834,697	11,701,473
2211320	Committee Meetings	10,000,000	10,800,000	11,664,000

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070103: Disaster Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>6,257,380</b>	<b>6,783,890</b>	<b>7,326,602</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2210301	Travel - Airline, Bus etc	700,000	756,000	816,480
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>2,203,883</b>	<b>2,380,194</b>	<b>2,570,609</b>
2210502	Publishing & Printing services	1,203,883	1,300,194	1,404,209
2210504	Advertising & Publicity	1,000,000	1,080,000	1,166,400
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211101	General Office Supplies	500,000	540,000	583,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,553,497</b>	<b>1,677,777</b>	<b>1,811,999</b>
2211310	Contracted Professional Services	1,553,497	1,677,777	1,811,999
<b>2600000</b>	<b>Grants</b>	<b>30,200,000</b>	<b>32,616,000</b>	<b>35,225,280</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>30,200,000</b>	<b>32,616,000</b>	<b>35,225,280</b>
2640201	Emergency & Disaster Management	30,200,000	32,616,000	35,225,280

<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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>22,490,969</b>	<b>26,178,444</b>	<b>28,263,120</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>1,449,500</b>	<b>1,711,380</b>	<b>1,838,690</b>
2210301	Travel - Airline, Bus etc	400,000	552,000	586,560
2210302	Accommodation -Domestic Travel	400,000	432,000	466,560
2210309	Field Allowance	649,500	701,460	757,577
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>640,000</b>	<b>691,200</b>	<b>746,496</b>
2210502	Publishing & Printing services	340,000	367,200	396,576
2210504	Advertising & Publicity	300,000	324,000	349,920
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
2210604	Hire of Transport	2,500,000	2,700,000	2,916,000
<b>2210700</b>	<b>Training Expenses</b>	<b>8,866,000</b>	<b>11,311,920</b>	<b>12,216,874</b>
2210799	Training Expenses-Other	8,866,000	9,575,280	10,341,302
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	700,000	756,000	816,480
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>6,909,519</b>	<b>7,462,281</b>	<b>8,059,263</b>
2211016	Purchase of Uniforms & Clothing -Staff	6,909,519	7,462,281	8,059,263
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,225,950</b>	<b>1,324,026</b>	<b>1,429,948</b>
2211399	Other Operating Expenses	1,225,950	1,324,026	1,429,948

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070106 : Investment and Resource Mobilisation</b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Code</i>	<i>item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>27,976,263</b>	<b>30,899,804</b>	<b>41,722,215</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>60,000</b>	<b>64,800</b>	<b>69,984</b>
2210101	Electricity	30,000	32,400	34,992
2210102	Water & Sewerage	30,000	32,400	34,992
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>90,000</b>	<b>97,200</b>	<b>104,976</b>
2210201	Telephone Services	10,000	10,800	11,664
2210203	Courier & Postal Services	80,000	86,400	93,312

<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>8,745,000</b>	<b>8,490,600</b>	<b>9,169,848</b>
2210301	Travel - Airline, Bus etc	2,550,000	1,800,000	1,944,000
2210302	Accommodation -Domestic Travel	2,195,000	2,370,600	2,560,248
2210303	Daily Subsistence Allowance	3,000,000	3,240,000	3,499,200
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>2,500,000</b>	<b>2,797,200</b>	<b>1,749,600</b>
2210401	Travel - Airline, Bus etc	1,000,000	1,080,000	0
2210403	Daily Subsistence Allowance	1,500,000	1,620,000	1,749,600
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,100,000</b>	<b>1,188,000</b>	<b>1,283,040</b>
2210502	Publishing & Printing services	500,000	540,000	583,200
2210503	Subscriptions - Newspaper & Magazines	100,000	108,000	116,640
2210504	Advertising & Publicity	300,000	324,000	349,920
2210505	Trade Shows & Exhibitions	200,000	216,000	233,280
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>3,700,109</b>	<b>3,996,118</b>	<b>4,315,807</b>
2210603	Rents & Rate Non- Residential	3,700,109	3,996,118	4,315,807
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,600,000</b>	<b>5,279,040</b>	<b>6,064,160</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	3,600,000	4,199,040	4,897,760
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>1,200,000</b>	<b>2,466,000</b>	<b>16,609,680</b>
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400
2211103	Sanitary and Cleaning Materials Supplies	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>2211300</b>	<b>Other Operating Expenses</b>	<b>2,510,000</b>	<b>2,772,000</b>	<b>255,600</b>
2211310	Contracted Professional Services	2,000,000	2,160,000	194,400
2211399	Other Operating Expenses	510,000	612,000	61,200
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,471,154</b>	<b>2,668,846</b>	<b>933,120</b>
2220202	Maintenance of Office Furniture & Equipment	500,000	540,000	583,200
2220205	Maintenance of Buildings and Stations Non-Residential	1,671,154	1,804,846	0
2220210	Maintenance of Computers, Software and Networks	300,000	324,000	349,920
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,892,154</b>	<b>3,555,526</b>	<b>3,956,608</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,892,154</b>	<b>1,935,526</b>	<b>2,207,008</b>

3111001	Purchase of Office Furniture/General Equipment	1,792,154	1,935,526	2,090,368
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	108,000	116,640

<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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>13,788,836</b>	<b>16,211,943</b>	<b>17,508,898</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210201	Telephone Services	350,000	378,000	408,240
2210202	Internet Connections	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,219,123</b>	<b>4,796,653</b>	<b>5,180,385</b>
2210301	Travel - Airline, Bus etc	1,000,000	2,400,000	2,592,000
2210302	Accommodation -Domestic Travel	1,241,000	1,340,280	1,447,502
2210303	Daily Subsistence Allowance	978,123	1,056,373	1,140,883
<b>2210700</b>	<b>Training Expenses</b>	<b>5,312,000</b>	<b>5,736,960</b>	<b>6,195,917</b>
2210701	Travel Allowances	1,052,000	1,136,160	1,227,053
2210703	Production and Printing of Training Materials	960,000	1,036,800	1,119,744
2210704	Hire of Training Facilities and Equipment	1,300,000	1,404,000	1,516,320
2210710	Accommodation	1,000,000	1,080,000	1,166,400
2210711	Tuition Fees	1,000,000	1,080,000	1,166,400
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,657,413</b>	<b>1,790,006</b>	<b>1,933,207</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	447,413	483,206	521,863
2210802	Board Committee, Conferences and Seminars	1,210,000	1,306,800	1,411,344
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,200,300</b>	<b>3,456,324</b>	<b>3,732,830</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,300	216,324	233,630
2211310	Contracted Professional Services	3,000,000	3,240,000	3,499,200
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,410,000</b>	<b>2,602,800</b>	<b>2,811,024</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>2,410,000</b>	<b>2,602,800</b>	<b>2,811,024</b>
3111001	Purchase of Office Furniture/General Equipment	1,910,000	2,062,800	2,227,824

3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	540,000	583,200
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**P0703: Internal Administrative Services****SP070302: County Attorney**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>21,868,878</b>	<b>24,190,788</b>	<b>26,126,051</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>1,441,000</b>	<b>1,556,280</b>	<b>1,680,782</b>
2210201	Telephone Services	726,000	784,080	846,806
2210202	Internet Connections	605,000	653,400	705,672
2210203	Courier & Postal Services	110,000	118,800	128,304
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,320,000</b>	<b>3,585,600</b>	<b>3,872,448</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	1,320,000	1,425,600	1,539,648
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,107,878</b>	<b>1,196,508</b>	<b>1,292,229</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
2210802	Board Committee, Conferences and Seminars	607,878	656,508	709,029
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>16,000,000</b>	<b>17,798,400</b>	<b>19,222,272</b>
2211308	Legal Fees, Arbitration and Compensation Payments	15,000,000	16,200,000	17,496,000
2211399	Other operating expenses	1,000,000	1,080,000	1,166,400

**P0703: Internal Administrative Services****SP070304: Public information and Communication**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>20,829,443</b>	<b>22,553,276</b>	<b>21,149,938</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>620,851</b>	<b>670,519</b>	<b>724,161</b>
2210201	Telephone Services	620,851	670,519	724,161
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>8,223,000</b>	<b>8,880,840</b>	<b>9,591,307</b>

2210301	Travel - Airline, Bus etc	4,223,000	4,560,840	4,925,707
2210303	Daily Subsistence Allowance	4,000,000	4,320,000	4,665,600
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>6,185,592</b>	<b>6,732,279</b>	<b>7,270,862</b>
2210502	Publishing & Printing services	3,500,000	3,780,000	4,082,400
2210504	Advertising & Publicity	2,685,592	2,952,279	3,188,462
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,800,000</b>	<b>3,024,000</b>	<b>3,265,920</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,800,000	3,024,000	3,265,920
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>291,600</b>
2211311	Contracted Technical Services	3,000,000	3,240,000	291,600
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,726,000</b>	<b>3,484,080</b>	<b>3,762,806</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,726,000</b>	<b>1,864,080</b>	<b>2,013,206</b>
3111009	Purchase of other Office Equipment	1,726,000	1,864,080	2,013,206

**P0702: Inter-Governmental Relations, Communications and Protocol****SP070201: Inter-Governmental Relations, Communications and Protocol**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,572,417</b>	<b>2,778,210</b>	<b>3,000,467</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>39,930</b>	<b>43,124</b>	<b>46,574</b>
2210201	Telephone Services	39,930	43,124	46,574
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>725,190</b>	<b>783,205</b>	<b>845,862</b>
2210301	Travel - Airline, Bus etc	725,190	783,205	845,862
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,807,297</b>	<b>1,951,881</b>	<b>2,108,031</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,003,259	1,083,520	1,170,201
2210802	Board Committee, Conferences and Seminars	804,038	868,361	937,830

## **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. Public Participation; and**
- 8. Planning and Statistics.**
- 9. Lake Front/Africities**

### **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 third budget of the current County Government of Kisumu, that came into office in August 2017. It is the eighth County budget since establishment of devolved governments. This 2020/2021 budget is developed in the broad context of the national Medium-Term Framework (MTEF) of the period 2019-2022 and the policy trajectories under Big Four Agenda, which prioritizes Food security, Manufacturing, Affordable Housing and Universal healthcare.

The second County Integrated Development Plan (CIDP II) lays emphasis in more or less 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.

Despite the drawbacks anticipated in financial flows and operational context in the post-COVID 19 environment, we maintain focus on five (5) Key Result Areas in this budget, at the Finance and Economic Planning namely:

- I. Enhancing Own Source Revenue (OSR);
- II. Rationalization of expenditure and prudent financial management, especially in managing debt and risks by continuing to pay pending bills;
- III. Ensuring successful implementation while attaining Value-for-Money in County Government projects;
- IV. Maintaining the County's wage bill at reasonable levels; and
- V. Ensuring efficient financial management services for

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

Programme/SubProgramme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2020/2021	2021/2022	2022/2023
<b>P0201: GENERAL ADMINISTRATION &amp; PLANNING SERVICES</b>	Administrative services unit.	Increased efficiency and effectiveness of service delivery  Administrative services provided to all departments.	Questionnaire forms and feedback available.	Continuous	Continuous	Continuous
<b>P020302: PLANNING AND STATISTIC</b>	Administrative service unit	Proper planning on utilization of County limited resources	Planning policy developed	Continuous	Continuous	Continuous
<b>P020303: SERVICE DELIVERY UNIT</b>	Monitoring and Evaluation unit	Quality project implementation	Frequent field report on status of implemented projects	Continuous	Continuous	Continuous
<b>P020304: PUBLIC PARTICIPATION</b>	Economic Planning Unit	Enhance public involvement in County Government decision making	Conduct public participation from the Village unit.	Continuous	Continuous	Continuous
<b>P020305: LAKEFRONT/AFRICITIES</b>	Urban Planning and Development	Promote urban infrastructure	City Development and Blueprint	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.Prudential financial management	Continuous	Continuous	Continuous
<b>P020205: MANAGEMENT OF PUBLIC FINANCIAL RESOURCES(PROCUREMENT)</b>	Procurement	Procuring and distribution of goods and services for the County Government	Number of goods and Services procured and delivered	Continuous	Continuous	Continuous
<b>P020206: AUDIT SERVICES</b>	Internal Audit	Risk based audit techniques applied to audit of financial transaction.	Regular internal Audit reports	Continuous	Continuous	Continuous

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

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

Summary of Expenditure by Economic Classification

<b>Department: Finance and Economic Planning</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>1,129,335,312</b>	<b>1,217,210,777</b>	<b>1,330,942,861</b>
21	Compensation of Employees	455,229,492	491,647,851	530,979,679
22	Goods and Services	478,605,820	514,422,926	571,931,981
26	Grants	145,000,000	156,600,000	169,128,000
27	Social Benefits	50,500,000	54,540,000	58,903,200
	<b>Capital Expenditure</b>	<b>391,340,000</b>	<b>422,755,200</b>	<b>456,631,776</b>
31	Acquisition of Non-Financial Assets	391,340,000	422,755,200	456,631,776
	<b>Total Expenditure</b>	<b>1,520,675,312</b>	<b>1,639,965,977</b>	<b>1,787,574,637</b>

<i>Programme Description</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
P0201: Financial Administration	26,600,000	28,728,000	31,026,240
P0202: Financial Services	1,494,075,312	1,613,601,336.96	1,742,689,443.92
<b>Total Expenditure</b>	<b>1,520,675,312</b>	<b>1,639,965,977</b>	<b>1,787,574,637</b>

Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	455,229,492	29.94
Operations & Maintenance	706,945,820	46.49
Development	358,500,000	23.58
<b>Total</b>	<b>1,520,675,312</b>	<b>100.00</b>

Summary of Expenditure by Category

<b>P0202: Financial Services</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	455,229,492	33.23
Operations & Maintenance	688,345,820	41.19
Development	350,500,000	25.58
<b>Total</b>	<b>1,494,075,312</b>	<b>100.00</b>

<b>P0202: Financial Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>		<b>1,012,888,638</b>	<b>1,090,843,851</b>	<b>1,181,768,201</b>
21	Compensation of Employees	455,229,492	491,647,851	530,979,679
22	Goods and Services	511,255,820	552,156,285	596,328,788
26	Grants	120,000,000	129,600,000	139,968,000
27	Social Benefits	50,500,000	54,540,000	58,903,200
<b>Capital Expenditure</b>		<b>357,090,000</b>	<b>385,765,200</b>	<b>416,630,196</b>

31	Acquisition of Non-Financial Assets	357,090,000	385,765,200	416,630,196
	<b>Total Expenditure</b>	<b>1,494,075,312</b>	<b>1,613,601,336.96</b>	<b>1,742,689,443.92</b>

<b>P0202: Financial Services</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP020201: General Administration	35,250,000	37,119,600	40,089,168
SP020202: Accounting	1,150,159,492	1,242,280,251	1,341,662,671
SP020203: Assets Management Services	23,000,000	24,896,986	28,301,664
SP020204: Revenue Mobilisation Services	56,120,030	60,609,632	65,458,403
SP020205: Management of Public Financial Resources (Procurement)	12,000,000	9,749,376	10,563,590
SP020206: Budget Formulation and Coordination	113,699,116	122,872,805	132,793,329
SP020207: Audit services	15,000,000	16,200,000	19,618,740
SP020208: Lakefront	47,000,000	50,760,000	54,820,800
SP020209: Service Delivery Unit	41,846,674	45,927,566	53,258,751
<b>Total Programme Expenditure</b>	<b>1,494,075,312</b>	<b>1,613,601,336.96</b>	<b>1,742,689,443.92</b>

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

<b>P0202: Financial Services</b>				
<b>SP020201: Accounting</b>				
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>832,859,492</b>	<b>899,488,251</b>	<b>971,447,311</b>
21	Compensation of Employees	455,229,492	491,647,851	530,979,679
22	Goods and Services	207,630,000	224,240,400	242,179,632
26	Grants	120,000,000	129,600,000	139,968,000
27	Social Benefits	50,000,000	54,000,000	58,320,000
	<b>Capital Expenditure</b>	<b>317,300,000</b>	<b>342,792,000</b>	<b>370,215,360</b>
31	Acquisition of Non-Financial Assets	317,300,000	342,792,000	370,215,360
	<b>Total Expenditure</b>	<b>1,150,159,492</b>	<b>1,242,280,251</b>	<b>1,341,662,671</b>

<b>P0202: Financial Services</b>				
<b>SP020202: Assets Management Services</b>				

	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected</i>	
		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>7,500,000</b>	<b>8,156,986</b>	<b>10,222,464</b>
22	Goods and Services	7,500,000	8,156,986	10,222,464
	<b>Capital Expenditure</b>	<b>15,500,000</b>	<b>16,740,000</b>	<b>18,079,200</b>
31	Acquisition of Non-Financial Assets	15,500,000	16,740,000	18,079,200
	<b>Total Expenditure</b>	<b>23,000,000</b>	<b>24,896,986</b>	<b>28,301,664</b>

<i>P0202: Financial Services</i>				
<i>SP020203: Revenue Mobilisation Services</i>				
	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>35,620,030</b>	<b>38,469,632</b>	<b>41,547,203</b>
22	Goods and Services	35,120,030	37,929,632	40,964,003
27	Social Benefits	500,000	540,000	583,200
	<b>Capital Expenditure</b>	<b>20,500,000</b>	<b>22,140,000</b>	<b>23,911,200</b>
31	Acquisition of Non-Financial Assets	20,500,000	22,140,000	23,911,200
	<b>Total Expenditure</b>	<b>56,120,030</b>	<b>60,609,632</b>	<b>65,458,403</b>

<i>P0202: Financial Services</i>				
<i>SP020204: Management of Public Financial Resources (Procurement)</i>				
	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>9,610,000</b>	<b>7,168,176</b>	<b>7,775,894</b>
22	Goods and Services	9,610,000	7,168,176	7,775,894
	<b>Capital Expenditure</b>	<b>2,390,000</b>	<b>2,581,200</b>	<b>2,787,696</b>
31	Acquisition of Non-Financial Assets	2,390,000	2,581,200	2,787,696
	<b>Total Expenditure</b>	<b>12,000,000</b>	<b>9,749,376</b>	<b>10,563,590</b>

<i>P0202: Financial Services</i>				
<i>SP020205: Budget Formulation and Coordination</i>				
	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>112,299,116</b>	<b>121,360,805</b>	<b>131,160,369</b>
	Goods and Services	112,299,116	121,360,805	131,160,369
	<b>Capital Expenditure</b>	<b>1,400,000</b>	<b>1,512,000</b>	<b>1,632,960</b>
	Acquisition of Non-Financial Assets	1,400,000	1,512,000	1,632,960

<b>Total Expenditure</b>	<b>113,699,116</b>	<b>122,872,805</b>	<b>132,793,329</b>
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<b>P0202: Financial Services</b>				
<b>SP020206: Audit services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>15,000,000</b>	<b>16,200,000</b>	<b>19,614,960</b>
	Goods and Services	15,000,000	16,200,000	19,614,960
	<b>Total Expenditure</b>	<b>15,000,000</b>	<b>16,200,000</b>	<b>19,618,740</b>

<b>P0202: Financial Services</b>				
<b>SP020101: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>17,050,000</b>	<b>17,463,600</b>	<b>18,860,688</b>
	Goods and Services	17,050,000	17,463,600	18,860,688
	<b>Capital Expenditure</b>	<b>18,200,000</b>	<b>19,656,000</b>	<b>21,228,480</b>
	Acquisition of Non-Financial Assets	18,200,000	19,656,000	21,228,480
	<b>Total Expenditure</b>	<b>35,250,000</b>	<b>37,119,600</b>	<b>40,089,168</b>

<b>P0202: Financial Services</b>				
<b>SP020102: Service Delivery Unit</b>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>27,346,674</b>	<b>30,267,566</b>	<b>36,345,951</b>
	Goods and Services	27,346,674	30,267,566	36,345,951
	<b>Capital Expenditure</b>	<b>14,500,000</b>	<b>15,660,000</b>	<b>16,912,800</b>
	Acquisition of Non-Financial Assets	14,500,000	15,660,000	16,912,800

<b>P0202: Financial Services</b>				
<b>SP020102: Lake Front/Africities</b>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>46,400,000</b>	<b>50,112,000</b>	<b>54,120,960</b>
	Goods and Services	21,400,000	23,112,000	24,960,960
	Grants	25,000,000	27,000,000	29,160,000

	<b>Capital Expenditure</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
	Acquisition of Non-Financial Assets	600,000	648,000	699,840

## Summary of Expenditure by Economic Classification and Category

<b>P0201: Financial Administration</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>		<b>26,600,000</b>	<b>29,549,760</b>	<b>35,074,052</b>
Goods and Services		26,600,000	29,549,760	35,074,052
<b>Total Expenditure</b>		<b>26,600,000</b>	<b>29,549,760</b>	<b>35,074,052</b>

<b>P0201: Financial Administration</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	26,600,000	94.69
<b>Total</b>	<b>26,600,000</b>	<b>100.00</b>

<b>P0201: Financial Administration</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Sub-Programmes</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP020102: Planning and Statistic		11,160,000	13,198,560	17,414,756
SP020102: Public Participation		15,440,000	16,351,200	17,659,296
<b>Total Programme Expenditure</b>		<b>26,600,000</b>	<b>29,549,760</b>	<b>35,074,052</b>

<i>SP020102: Planning and Statistic</i>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>		<b>11,160,000</b>	<b>13,198,560</b>	<b>17,414,756</b>
Goods and Services		11,160,000	13,198,560	17,414,756



<i>SP020102: Public Participation</i>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
	Economic Classification	2020/2021	2021/2022	2022/2023
	<b>Recurrent Expenditure</b>	<b>14,490,000</b>	<b>15,325,200</b>	<b>16,551,216</b>
	Goods and Services	14,490,000	15,325,200	16,551,216
	<b>Capital Expenditure</b>	<b>950,000</b>	<b>1,026,000</b>	<b>1,108,080</b>
	Acquisition of Non-Financial Assets	950,000	1,026,000	1,108,080

### Classification by Vote, Head and Item

<i>P0201: Financial Services</i>				
<i>SP020201: General Administration, Planning and Support Services</i>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>17,050,000</b>	<b>6,663,600</b>	<b>7,196,688</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2210101	Electricity	200,000	216,000	233,280
2210102	Water & Sewerage	50,000	54,000	58,320
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>317,200</b>	<b>342,576</b>	<b>369,982</b>
2210201	Telephone Services	267,200	288,576	311,662
2210203	Courier & Postal Services	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,100,000</b>	<b>237,600</b>	<b>256,608</b>
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,180,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>876,200</b>	<b>946,296</b>	<b>1,022,000</b>
2210502	Publishing & Printing services	150,000	162,000	174,960
2210503	Subscriptions - Newspaper & Magazines	151,200	163,296	176,360
2210504	Advertising & Publicity	575,000	621,000	670,680
<b>2210700</b>	<b>Training Expenses</b>	<b>676,000</b>	<b>730,080</b>	<b>788,486</b>
2210704	Hire of Training Facilities and Equipment	100,000	108,000	116,640
2210710	Accommodation	340,000	367,200	396,576
2210711	Tuition Fees	236,000	254,880	275,270
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>740,300</b>	<b>799,524</b>	<b>863,486</b>

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,300	540,324	583,550
2210802	Board Committee, Conferences and Seminars	240,000	259,200	279,936
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>166,300</b>	<b>179,604</b>	<b>193,972</b>
2211101	General Office Supplies	120,000	129,600	139,968
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>11,870,000</b>	<b>2,019,600</b>	<b>2,181,168</b>
2211305	Contracted Guards &Cleaning Services	1,000,000	10,080,000	11,166,400
2211306	Membership fees & subscriptions to Professional/Other Bodies	170,000	183,600	198,288
2211310	Contracted Professional Services	10,000,000	10,080,000	11,180,000
2211320	Committee Meetings	200,000	216,000	233,280
2211399	Other Operating Expenses	500,000	540,000	583,200
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>54,000</b>	<b>58,320</b>	<b>62,986</b>
2220210	Maintenance of Computers, Software and Networks	54,000	58,320	62,986
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>18,200,000</b>	<b>19,656,000</b>	<b>21,228,480</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>18,000,000</b>	<b>19,440,000</b>	<b>20,995,200</b>
3110701	Purchase of Motor Vehicles	18,000,000	19,440,000	20,995,200
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	200,000	216,000	233,280

<b>P0202: Financial Services</b>				
<b>SP020202: Accounting</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>455,229,492</b>	<b>491,647,851</b>	<b>530,979,679</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>455,229,492</b>	<b>491,647,851</b>	<b>530,979,679</b>
2110101	Salaries & Wages - Civil Servants	455,229,492	491,647,851	530,979,679
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>207,630,000</b>	<b>224,240,400</b>	<b>242,179,632</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>81,000,000</b>	<b>87,480,000</b>	<b>94,478,400</b>
2210101	Electricity	65,000,000	70,200,000	75,816,000

2210102	Water & Sewerage	16,000,000	17,280,000	18,662,400
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>5,480,000</b>	<b>5,918,400</b>	<b>6,391,872</b>
2210201	Telephone Services	480,000	518,400	559,872
2210202	Internet Connections	5,000,000	5,400,000	5,832,000
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>5,700,000</b>	<b>6,156,000</b>	<b>6,648,480</b>
2210301	Travel - Airline, Bus etc	1,500,000	1,620,000	1,749,600
2210302	Accommodation -Domestic Travel	1,200,000	1,296,000	1,399,680
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>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>2210700</b>	<b>Training Expenses</b>	<b>2,300,000</b>	<b>2,484,000</b>	<b>2,682,720</b>
2210710	Accommodation	1,000,000	1,080,000	1,166,400
2210711	Tuition Fees	1,300,000	1,404,000	1,516,320
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	600,000	648,000	699,840
<b>2210900</b>	<b>Insurance Costs</b>	<b>99,000,000</b>	<b>106,920,000</b>	<b>115,473,600</b>
2210904	Motor Vehicle Insurance	23,000,000	24,840,000	26,827,200
2210910	Medical Insurance	76,000,000	82,080,000	88,646,400
<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	1,200,000	1,296,000	1,399,680
2211102	Supplies and Accessories for Computers and Printers	300,000	324,000	349,920
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>750,000</b>	<b>810,000</b>	<b>874,800</b>
2211301	Bank Service Commission and Charges	150,000	162,000	174,960
2211306	Membership fees & subscriptions to Professional/Other Bodies	600,000	648,000	699,840
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>
2220101	Maintenance Motor Vehicles	10,000,000	10,800,000	11,664,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2220204	Maintenance of Buildings Residential	200,000	216,000	233,280
2220210	Maintenance of Computers, Software and Networks	100,000	108,000	116,640
2600000	Grants	120,000,000	129,600,000	139,968,000
<b>2640200</b>	<b>Emergency Relief</b>	<b>100,000,000</b>	<b>108,000,000</b>	<b>116,640,000</b>
2640201	Emergency Relief -Food, Medicine & Other Materials	100,000,000	108,000,000	116,640,000

2640400	Other Current Transfers, Grants and Subsidies	20,000,000	21,600,000	23,328,000
<b>2640408</b>	<b>Grant/Subsidy 8</b>	<b>20,000,000</b>	<b>21,600,000</b>	<b>23,328,000</b>
<b>2700000</b>	<b>Social Benefits</b>	<b>50,000,000</b>	<b>54,000,000</b>	<b>58,320,000</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>50,000,000</b>	<b>54,000,000</b>	<b>58,320,000</b>
2710102	Gratuity-Civil Servants	50,000,000	54,000,000	58,320,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>317,300,000</b>	<b>342,792,000</b>	<b>370,215,360</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>305,000,000</b>	<b>329,400,000</b>	<b>355,752,000</b>
3110504	Other Infrastructure and Civil Works	305,000,000	329,400,000	355,752,000
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>2,300,000</b>	<b>2,484,000</b>	<b>2,682,720</b>
3111001	Purchase of Office Furniture/General Equipment	1,500,000	1,620,000	1,749,600
3111002	Purchase of Computers, Printers and Other IT Equipment	800,000	864,000	933,120
<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>
3111112	Purchase of Software	10,000,000	10,800,000	11,664,000

<b>P0202: Financial Services</b>				
<b>SP020203: Assets Management Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>7,500,000</b>	<b>8,156,986</b>	<b>10,222,464</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>40,000</b>	<b>43,200</b>	<b>46,656</b>
2210102	Water & Sewerage	40,000	43,200	46,656
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>290,000</b>	<b>313,200</b>	<b>338,256</b>
2210201	Telephone Services	120,000	129,600	139,968
2210202	Internet Connections	150,000	162,000	174,960
2210203	Courier & Postal Services	20,000	21,600	23,328
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,800,000</b>	<b>3,072,000</b>	<b>4,719,360</b>
2210301	Travel - Airline, Bus etc	300,000	804,000	2,269,920
2210302	Accommodation -Domestic Travel	400,000	0	0
2210303	Daily Subsistence Allowance	700,000	756,000	816,480
2210309	Field Allowance	1,400,000	1,512,000	1,632,960
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>410,000</b>	<b>442,800</b>	<b>478,224</b>
2210502	Publishing & Printing services	180,000	194,400	209,952
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320

2210504	Advertising & Publicity	180,000	194,400	209,952
<b>2210700</b>	<b>Training Expenses</b>	<b>840,000</b>	<b>907,200</b>	<b>979,776</b>
2210704	Hire of Training Facilities and Equipment	170,000	183,600	198,288
2210710	Accommodation	370,000	399,600	431,568
2210711	Tuition Fees	300,000	324,000	349,920
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>70,000</b>	<b>75,600</b>	<b>81,648</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	70,000	75,600	81,648
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>430,000</b>	<b>464,400</b>	<b>501,552</b>
2211101	General Office Supplies	250,000	270,000	291,600
2211102	Supplies and Accessories for Computers and Printers	150,000	162,000	174,960
2211103	Sanitary and Cleaning Materials Supplies	30,000	32,400	34,992
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,350,000</b>	<b>2,538,000</b>	<b>2,741,040</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	54,000	58,320
2211310	Contracted Professional Services	2,000,000	2,160,000	2,332,800
2211320	Committee Meetings	300,000	324,000	349,920
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>270,000</b>	<b>300,586</b>	<b>335,952</b>
2220202	Maintenance of Office Furniture & Equipment	50,000	62,986	79,344
2220205	Maintenance of Buildings and Stations Non-Residential	70,000	75,600	81,648
2220210	Maintenance of Computers, Software and Networks	150,000	162,000	174,960
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>15,500,000</b>	<b>16,740,000</b>	<b>18,079,200</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
3111001	Purchase of Office Furniture/General Equipment	200,000	216,000	233,280
3111002	Purchase of Computers, Printers and Other IT Equipment	300,000	324,000	349,920
<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>
3111111	Purchase of ICT Networking and Communication Equipment	10,000,000	10,800,000	11,664,000
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
3111404	Research Allowance	5,000,000	5,400,000	5,832,000

<b>P0202: Financial Services</b>				
<b>SP020204: Revenue Mobilisation Services</b>				
<i>0</i>		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>35,120,030</b>	<b>37,929,632</b>	<b>40,964,003</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>118,800</b>	<b>128,304</b>	<b>138,568</b>
2210201	Telephone Services	108,000	116,640	125,971
2210203	Courier & Postal Services	10,800	11,664	12,597
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>10,004,725</b>	<b>10,805,103</b>	<b>11,669,511</b>
2210303	Daily Subsistence Allowance	10,004,725	10,805,103	11,669,511
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>3,240,000</b>	<b>3,499,200</b>	<b>3,779,136</b>
2210502	Publishing & Printing services	2,160,000	2,332,800	2,519,424
2210504	Advertising & Publicity	1,080,000	1,166,400	1,259,712
<b>2210700</b>	<b>Training Expenses</b>	<b>1,080,000</b>	<b>1,166,400</b>	<b>1,259,712</b>
2210704	Hire of Training Facilities and Equipment	540,000	583,200	629,856
2210710	Accommodation	324,000	349,920	377,914
2210711	Tuition Fees	216,000	233,280	251,942
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,159,725</b>	<b>2,332,503</b>	<b>2,519,103</b>
2211016	Purchase of Uniforms & Clothing -Staff	2,159,725	2,332,503	2,519,103
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>10,780,000</b>	<b>11,642,400</b>	<b>12,573,792</b>
2211101	General Office Supplies	10,780,000	11,642,400	12,573,792
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
2211201	Refined Fuels and Lubricants for Transport	5,000,000	5,400,000	5,832,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,218,780</b>	<b>2,396,282</b>	<b>2,587,985</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	108,000	116,640	125,971
2211399	Other Operating Expenses	2,110,780	2,279,642	2,462,014
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>518,000</b>	<b>559,440</b>	<b>604,195</b>
2220210	Maintenance of Computers, Software and Networks	518,000	559,440	604,195
<b>2700000</b>	<b>Social Benefits</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2710115	Refund Ex-Gratia and Other Service Gratuities	500,000	540,000	583,200
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>20,500,000</b>	<b>22,140,000</b>	<b>23,911,200</b>
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>20,500,000</b>	<b>22,140,000</b>	<b>23,911,200</b>
3111111	Purchase of ICT Networking and Communication Equipment	20,500,000	22,140,000	23,911,200

<b>P0202: Financial Services</b>				
<b>SP020205: Management of Public Financial Resources (Procurement)</b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Code</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>9,610,000</b>	<b>7,168,176</b>	<b>7,775,894</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>1,700,000</b>	<b>1,836,000</b>	<b>1,982,880</b>
2210301	Travel - Airline, Bus etc	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	500,000	540,000	583,200
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>3,300,000</b>	<b>324,000</b>	<b>349,920</b>
2210502	Publishing & Printing services	3,000,000	0	0
2210504	Advertising & Publicity	300,000	324,000	349,920
<b>2210700</b>	<b>Training Expenses</b>	<b>1,600,000</b>	<b>1,728,000</b>	<b>1,866,240</b>
2210710	Accommodation	200,000	216,000	233,280
2210711	Tuition Fees	1,400,000	1,512,000	1,632,960
<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>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211016	Purchase of Uniforms & Clothing -Staff	100,000	108,000	116,640
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2211101	General Office Supplies	2,000,000	2,160,000	2,332,800
<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>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>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>340,000</b>	<b>396,576</b>	<b>462,566</b>
2220202	Maintenance of Office Furniture & Equipment	100,000	116,640	136,049
2220213	Maintenance of Civil Works Equipment	240,000	279,936	326,517
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,390,000</b>	<b>2,581,200</b>	<b>2,787,696</b>
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>140,000</b>	<b>151,200</b>	<b>163,296</b>
3110902	Purchase of Household and Institutional Appliances	140,000	151,200	163,296

<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>2,250,000</b>	<b>2,430,000</b>	<b>2,624,400</b>
3111001	Purchase of Office Furniture/General Equipment	650,000	702,000	758,160
3111002	Purchase of Computers, Printers and Other IT Equipment	800,000	864,000	933,120
3111005	Purchase of Photocopiers	800,000	864,000	933,120

<b>P0202: Financial Services</b>				
<b>SP020206: Budget Formulation and Coordination</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>112,299,116</b>	<b>121,360,805</b>	<b>131,160,369</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>6,550,000</b>	<b>7,074,000</b>	<b>7,639,920</b>
2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210302	Accommodation -Domestic Travel	1,500,000	1,620,000	1,749,600
2210303	Daily Subsistence Allowance	2,300,000	2,484,000	2,682,720
2210309	Field Allowance	1,750,000	1,890,000	2,041,200
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>3,200,000</b>	<b>3,456,000</b>	<b>3,732,480</b>
2210502	Publishing & Printing services	2,200,000	2,376,000	2,566,080
2210504	Advertising & Publicity	1,000,000	1,080,000	1,166,400
<b>2210700</b>	<b>Training Expenses</b>	<b>77,195,790</b>	<b>83,371,453</b>	<b>90,041,169</b>
2210704	Hire of Training Facilities and Equipment	200,000	216,000	233,280
2210710	Accommodation	1,000,000	1,080,000	1,166,400
2210711	Tuition Fees	450,000	486,000	524,880
2210799	Training Expenses-Other	75,545,790	81,589,453	88,116,609
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,923,326</b>	<b>6,397,192</b>	<b>6,908,967</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	4,723,326	5,101,192	5,509,287
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,750,000</b>	<b>1,890,000</b>	<b>2,041,200</b>
2211101	General Office Supplies	750,000	810,000	874,800
2211102	Supplies and Accessories for Computers and Printers	1,000,000	1,080,000	1,166,400



<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,700,000</b>	<b>1,836,000</b>	<b>1,982,880</b>
2211201	Refined Fuels and Lubricants for Transport	1,700,000	1,836,000	1,982,880
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>14,540,000</b>	<b>15,703,200</b>	<b>16,959,456</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	40,000	43,200	46,656
2211310	Contracted Professional Services	1,500,000	1,620,000	1,749,600
2211399	Other Operating Expenses	13,000,000	14,040,000	15,163,200
<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>900,000</b>	<b>1,049,760</b>	<b>1,224,440</b>
2220210	Maintenance of Computers, Software and Networks	900,000	1,049,760	1,224,440
<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>
3111002	Purchase of Computers, Printers and Other IT Equipment	1,400,000	1,512,000	1,632,960

<b>P0202: Financial Services</b>				
<b>SP020207: Audit services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>15,000,000</b>	<b>16,200,000</b>	<b>19,614,960</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>216,000</b>	<b>233,280</b>	<b>251,942</b>
2210201	Telephone Services	216,000	233,280	251,942
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,750,000</b>	<b>2,970,000</b>	<b>2,041,200</b>
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	0
2210303	Daily Subsistence Allowance	1,250,000	1,350,000	1,458,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>71,000</b>	<b>76,680</b>	<b>3,322,814</b>
2210502	Publishing & Printing services	25,000	27,000	29,160
2210503	Subscriptions - Newspaper & Magazines	46,000	49,680	53,654
<b>2210700</b>	<b>Training Expenses</b>	<b>1,523,000</b>	<b>1,644,840</b>	<b>1,776,427</b>
2210704	Hire of Training Facilities and Equipment	583,000	629,640	680,011
2210710	Accommodation	340,000	367,200	396,576
2210711	Tuition Fees	600,000	648,000	699,840
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>360,000</b>	<b>388,800</b>	<b>430,704</b>

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	360,000	388,800	419,904
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>54,000</b>	<b>58,320</b>	<b>62,986</b>
2211009	Education and Library Supplies	54,000	58,320	62,986
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>810,280</b>	<b>875,102</b>	<b>945,111</b>
2211101	General Office Supplies	720,000	777,600	839,808
2211102	Supplies and Accessories for Computers and Printers	30,280	32,702	35,319
2211103	Sanitary and Cleaning Materials Supplies	60,000	64,800	69,984
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>7,315,720</b>	<b>7,900,978</b>	<b>8,533,056</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	216,000	233,280
2211310	Contracted Professional Services	2,791,720	3,015,058	3,256,262
2211320	Committee Meetings	4,000,000	4,320,000	4,665,600
2211399	Other Operating Expenses	324,000	349,920	377,914
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,900,000</b>	<b>2,052,000</b>	<b>2,216,160</b>
2220202	Maintenance of Office Furniture & Equipment	100,000	108,000	116,640
2220210	Maintenance of Computers, Software and Networks	1,800,000	1,944,000	2,099,520

<i>SP020208: Service Delivery Unit</i>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Code</b>	<b>Item Description</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
2200000	Use of Goods and Services	27,346,674	30,267,566	36,345,951
2210200	Communication Supplies and Services	140,000	151,200	163,296
2210201	Telephone Services	130,000	140,400	151,632
2210203	Courier & Postal Services	10,000	10,800	11,664
2210300	Domestic Travel, Subsistence and Other Transportation Costs	12,299,000	14,002,600	18,762,808
2210301	Travel - Airline, Bus etc	954,000	0	0
2210302	Accommodation -Domestic Travel	595,000	642,600	694,008
2210303	Daily Subsistence Allowance	1,750,000	3,640,000	7,571,200
2210309	Field Allowance	9,000,000	9,720,000	10,497,600
2210500	Printing, Advertising and Information Supplies and Services	2,450,000	2,646,000	2,857,680
2210502	Publishing & Printing services	1,800,000	1,944,000	2,099,520
<b>2210504</b>	<b>Advertising &amp; Publicity</b>	<b>650,000</b>	<b>702,000</b>	<b>758,160</b>
2210700	Training Expenses	1,700,000	1,836,000	1,982,880

## County Government of Kisumu

2210704	Hire of Training Facilities and Equipment	100,000	108,000	116,640
2210710	Accommodation	1,000,000	1,080,000	1,166,400
<b>2210711</b>	<b>Tuition Fees</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2210800	Hospitality Supplies and Services	4,222,674	4,560,488	4,925,327
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	742,674	802,088	866,255
2210802	Board Committee, Conferences and Seminars	3,480,000	3,758,400	4,059,072
2211000	Specialised Materials and Supplies	500,000	540,000	583,200
2211016	Purchase of Uniforms & Clothing -Staff	500,000	540,000	583,200
2211100	General Office Supplies and Services	960,000	1,036,800	1,119,744
2211101	General Office Supplies	840,000	907,200	979,776
<b>2211102</b>	<b>Supplies and Accessories for Computers and Printers</b>	<b>20,000</b>	<b>21,600</b>	<b>23,328</b>
2211103	Sanitary and Cleaning Materials Supplies	100,000	108,000	116,640
2211200	Fuel, Oil and Lubricants	1,500,000	1,620,000	1,749,600
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,620,000	1,749,600
2211300	Other Operating Expenses	3,000,000	3,240,000	3,499,200
2211310	Contracted Professional Services	3,000,000	3,240,000	3,499,200
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	540,000	583,200
<b>2220101</b>	<b>Maintenance Motor Vehicles</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2220200	Routine Maintenance - Other Assets	75,000	94,478	119,016
2220210	Maintenance of Computers, Software and Networks	75,000	94,478	119,016
3100000	Acquisition of Non-Financial Assets	14,500,000	15,660,000	16,912,800
3110700	Purchase of Vehicles/Other Transport Equipment	5,000,000	5,400,000	5,832,000
3110701	Purchase of Motor Vehicles	5,000,000	5,400,000	5,832,000
3111000	Purchase of Office Furniture/General Equipment	1,500,000	1,620,000	1,749,600
3111001	Purchase of Office Furniture/General Equipment	500,000	540,000	583,200
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000	1,080,000	1,166,400
3111400	Research, Feasibility Studies, Project Preparation and Design Supervision	8,000,000	8,640,000	9,331,200
3111401	Pre-feasibility, Feasibility and Appraisal Studies	8,000,000	8,640,000	9,331,200

<b>SP020209: Lake Front/Africities</b>			
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		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Code</b>	<b>Item Description</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
2200000	Use of Goods and Services	21,400,000	23,112,000	24,960,960
2210300	Domestic Travel, Subsistence and Other Transportation Costs	9,300,000	10,044,000	10,847,520
2210301	Travel - Airline, Bus etc	1,500,000	1,620,000	1,749,600
2210302	Accommodation -Domestic Travel	900,000	972,000	1,049,760
2210309	Field Allowance	6,900,000	7,452,000	8,048,160
2210500	Printing, Advertising and Information Supplies and Services	1,300,000	1,404,000	1,516,320
2210502	Publishing & Printing services	500,000	540,000	583,200
<b>2210504</b>	<b>Advertising &amp; Publicity</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2210700	Training Expenses	1,300,000	1,404,000	1,516,320
2210704	Hire of Training Facilities and Equipment	150,000	162,000	174,960
2210710	Accommodation	500,000	540,000	583,200
<b>2210711</b>	<b>Tuition Fees</b>	<b>650,000</b>	<b>702,000</b>	<b>758,160</b>
2210800	Hospitality Supplies and Services	5,450,000	5,886,000	6,356,880
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	450,000	486,000	524,880
2210802	Board Committee, Conferences and Seminars	5,000,000	5,400,000	5,832,000
2211100	General Office Supplies and Services	950,000	1,026,000	1,108,080
2211101	General Office Supplies	950,000	1,026,000	1,108,080
2211200	Fuel, Oil and Lubricants	300,000	324,000	349,920
2211201	Refined Fuels and Lubricants for Transport	300,000	324,000	349,920
2211300	Other Operating Expenses	2,800,000	3,024,000	3,265,920
2211305	Contracted Guards &Cleaning Services	1,500,000	1,620,000	1,749,600
2211399	Other Operating Expenses	1,300,000	1,404,000	1,516,320
2600000	Grants	25,000,000	27,000,000	29,160,000
2640400	Other Current Transfers, Grants and Subsidies	25,000,000	27,000,000	29,160,000
<b>2640501</b>	<b>Capital Tranfer to Non-Profit Inst</b>	<b>25,000,000</b>	<b>27,000,000</b>	<b>29,160,000</b>
3100000	Acquisition of Non-Financial Assets	600,000	648,000	699,840
3111000	Purchase of Office Furniture/General Equipment	600,000	648,000	699,840
3111001	Purchase of Office Furniture/General Equipment	300,000	324,000	349,920
3111002	Purchase of Computers, Printers and Other IT Equipment	300,000	324,000	349,920

<b>P0202: Financial Administration</b>				
<b>SP020101: Public Participation</b>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Code</b>	<b>Item Description</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>14,490,000</b>	<b>15,325,200</b>	<b>16,551,216</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,954,000</b>	<b>1,786,320</b>	<b>1,929,226</b>
2210301	Travel - Airline, Bus etc	300,000	0	0
2210302	Accommodation -Domestic Travel	270,000	291,600	314,928
2210303	Daily Subsistence Allowance	1,384,000	1,494,720	1,614,298
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>781,000</b>	<b>843,480</b>	<b>910,958</b>
2210502	Publishing & Printing services	500,000	540,000	583,200
<b>2210504</b>	<b>Advertising &amp; Publicity</b>	<b>281,000</b>	<b>303,480</b>	<b>327,758</b>
<b>2210700</b>	<b>Training Expenses</b>	<b>450,000</b>	<b>486,000</b>	<b>524,880</b>
2210704	Hire of Training Facilities and Equipment	100,000	108,000	116,640
2210710	Accommodation	250,000	270,000	291,600
<b>2210711</b>	<b>Tuition Fees</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,270,000</b>	<b>5,691,600</b>	<b>6,146,928</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,270,000	1,371,600	1,481,328
2210802	Board Committee, Conferences and Seminars	4,000,000	4,320,000	4,665,600
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>335,000</b>	<b>361,800</b>	<b>390,744</b>
2211101	General Office Supplies	315,000	340,200	367,416
<b>2211102</b>	<b>Supplies and Accessories for Computers and Printers</b>	<b>20,000</b>	<b>21,600</b>	<b>23,328</b>
<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>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
2211310	Contracted Professional Services	3,000,000	3,240,000	3,499,200
2211399	Other Operating Expenses	2,000,000	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>
<b>2220101</b>	<b>Maintenance Motor Vehicles</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>950,000</b>	<b>1,026,000</b>	<b>1,108,080</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>950,000</b>	<b>1,026,000</b>	<b>1,108,080</b>
3111001	Purchase of Office Furniture/General Equipment	500,000	540,000	583,200

3111002	Purchase of Computers, Printers and Other IT Equipment	450,000	486,000	524,880
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<b>P0202: Financial Administration</b>				
<b>SP020102: Planning and Statistic</b>				
		<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Code</b>	<b>Item Description</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>11,160,000</b>	<b>13,198,560</b>	<b>17,414,756</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,360,000</b>	<b>3,660,000</b>	<b>7,072,800</b>
2210301	Travel - Airline, Bus etc	360,000	0	0
2210302	Accommodation -Domestic Travel	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	1,500,000	3,120,000	6,489,600
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
2210502	Publishing & Printing services	1,100,000	1,188,000	1,283,040
2210503	Subscriptions - Newspaper & Magazines	400,000	432,000	466,560
<b>2210504</b>	<b>Advertising &amp; Publicity</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
<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>600,000</b>	<b>648,000</b>	<b>699,840</b>
2211101	General Office Supplies	600,000	648,000	699,840
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>400,000</b>	<b>466,560</b>	<b>544,196</b>
2211201	Refined Fuels and Lubricants for Transport	400,000	466,560	544,196
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2211310	Contracted Professional Services	2,000,000	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>
<b>2220101</b>	<b>Maintenance Motor Vehicles</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2220205	Maintenance of Buildings and Stations Non-Residential	800,000	864,000	933,120

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

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

A dynamic, excellent and globally competitive county health services that contribute to a healthy and productive population.

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

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

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

The Department of Health, Kisumu County, intends to achieve its mandate of health service delivery to the people of Kisumu County through preventive, promotive, curative and rehabilitative health services. The county still continues to grapple with poor health indicators which include a high burden of communicable conditions (malaria, HIV, Tuberculosis and Diarrhea, among others), non-communicable diseases (high blood pressure, diabetes, cancers and injuries, among others), high maternal mortality rate (597/100,000), high under five mortality rate (74/1000) and environmental disasters such as disease outbreaks and porous borders.

In order to reverse these indicators, the department has developed a five year strategic plan, the Kisumu County Health Sector Strategic and Investment Plan (KCHSSIP 2018-2023). The priorities of this plan include elimination of communicable diseases, reduction of non-communicable conditions, halting the rising burden of injuries, provision of essential health services and implementation of the Universal Health Coverage (UHC) program. Furthermore, the department wishes to continue to pursue inter-sectoral collaboration with related sectors in order to optimize outcomes.

The Department will strive to modernize the Referral Hospitals, the most important of which will be the modernization and upgrading of Jaramogi Oginga Odinga Teaching & Referral Hospital, to include offering modern health care such as cancer treatment through the establishment of Jaramogi Oginga Odinga Teaching and Referral Hospital Cancer Centre, which will be the only one of its kind in the western Kenya region. The department will also modernize the Kisumu County Referral Hospital and all the other county and sub-county hospitals such as Kombewa, Muhoroni, Ahero, Nyakach, Chulaimbo and Gita hospitals in the spirit of the hub and spoke model of the universal health coverage. During this financial year, the department will ensure completion of the surgical theatre facilities at the Muhoroni,

Nyakach and Kombewa County Hospitals in terms of infrastructure as well as availing requisite surgical equipment, commodities and support structure in the spirit of the universal health coverage.

Also, during this financial year, the County government will seek to address health related challenges through continued investment in employment of health professionals, provision of high quality preventive, curative and rehabilitative health services to all, sanitation infrastructure and improvement of the working conditions of health care workers. There shall be a determined effort to sort out perennial industrial dispute among health care workers through costed re-designations, promotions and overall improvement of the welfare of the staff in accordance to H.E. The Governor's Manifesto and the established industrial dispute resolution mechanisms. We shall also continue to engage community health volunteers and the other health care workers to continue to address any existing gaps.

Kisumu County successfully piloted the Universal Health Coverage program during the period 2019-2020 and as we continue with our agenda of delivering optimal health services to the residents of Kisumu County, universal health coverage shall remain our model for health service delivery. As such, therefore, all inhabitants of Kisumu County will not pay for health services at the points of service delivery in all public health facilities. Based on the fore-going, this budget must address all the requisite inputs related to health service delivery, namely - medicines and non-pharmaceutical products, equipment, human resources for health, technology and infrastructure, among others, to support delivery of high quality health services required under the principles of the universal health coverage.

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

##### **Programs:**

##### **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 the county level.

##### **P 0403: Curative Care Services**

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



**Programs and Respective Sub-Programmes:**

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

**Sub Programs: 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 medicines and technology.

**040103: Human Resource Management**

Compensation of cross-cutting health workers, training and overall improvement of service delivery.

**Program Code - P 0402: Preventive and Promotive Health Services**

**Sub-Programs 040201: Community Health Strategy and Health Promotion**

Nutrition services, 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 and Family planning services, immunization and vaccination services.

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

Disease surveillance, Emergency response and mitigation.

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

Control and prevention of non-communicable diseases (NCDs).

**Program Code - P 0403: Curative Health Services**

**Sub-Programs: 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 (KCRH)**

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

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

Nutrition services, environmental health services, advocacy and awareness creation.

**040304: Primary Health Care Services**

Treatment and care at Health Centres and Dispensaries.

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

	Key Output	Delivery Unit	Key Performance Indicators	Baseline 2019/20	Target 2020/2021	Target 2021/2022	Target 2022/2023
<b>Programme: General Administration, Planning and Support Services</b>							
<b>Sub1-General Administration, Coordination, Leadership and Governance</b>							
<b>Sub2-Programme: Human Resource for Health</b>							

<b>Outcome:</b>							
1.1.1	Staff induction trainings	CHMT	Number of staff inductions	1	4	4	4
1.1.2	Determine staff training needs	CHMT	Assessment reports	1	1	1	1
1.1.3	Health Workers Management trainings conducted (SMT, SLDPs etc)	CHMT	Number of HW trained	120	150	150	150
1.1.4	Complete and comprehensive <b>Annual Work Plans( AWP)</b>	CHMT	AWP report	1	1	1	1
1.1.5	Supervision of HFMC elections and Gazettment of the list.	CHMT	No. of facilities with gazetted HFMCs	1	115	0	0
1.1.6	Preparation Monthly payroll	CHMT	No. of monthly payrolls	12	12	12	12
1.1.7	Health Professionals recruited and posted to facilities	CHMT	Number of new staff recruited	260	1800	1800	1800
1.1.8	Staff motivation	CHMT	Number of parties held	1	1	1	1
1.1.9	Staff motivation	CHMT	Number of retreats held	2	2	2	2
1.2.0	Staff promotions	CHMT	Number of Staffs promoted	0	1200	200	200

1.2.1	Staff Salary Annual Increment	CHMT	Number of staffs with annual increment	1800	1800	1800	1800
1.2.2	Human Resource Supervision	CHMT	Number of Human Resource Supervisions done	0	4	4	4

**PROGRAMME: PUBLIC HEALTH AND SANITATION SERVICES**

	Key Output	Delivery Unit	Key Performance Indicator	Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
<b>Intervention: Surveillance, Emergency Response and Epidemic Control</b>							

**Outcome: Reduce incidence of HIV in the county**

2.1.1	Counseling and testing		# people counseled and tested and received results	503100	553410	608751	669626
2.1.2	VMMC Services		No of males circumcised		100,000	100,000	100,000
2.1.3	Beyond Zero outreaches		# of community outreaches	1	12	12	12
2.1.3	Care and Treatment of people living with HIV		# of PLWHAs on ART	65%	90%	95%	95%
2.1.4	PMTCT Services		% of HIV positive pregnant mothers provided with HAART	95%	100%	100%	100%

**Intervention: Environment Sanitation Services and Health Promotion**

**Outcome: Control environmental factors leading to ill health in the County**

2.2.1	Community lead total sanitation		No of villages that are ODF	333	400	480	575
2.2.2	Food quality Control		No. of food samples taken	10	12	12	12
2.2.3	Percentage of Medical Examination of Food Handlers		% of food handlers medically examined		100%	100%	100%
2.2.4	Percentage of houses disinfected& fumigated on call		% of disinsection and fumigation on call	0	100%	100%	100%
2.2.5	Nutrition services		% of infants under six Months exclusively breastfed	95%	100%	100%	100%
2.2.6	Water quality Monitoring		No of water samples taken for analysis	462	508	559	615

2.2.7	Vaccination of International Travelers		No of International Travelers vaccinated	0	100,000	100,000	100,000
<b>Sub-Programme: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)</b>							
<b>Outcome: Reduce maternal and child morbidity &amp; Mortality</b>							
2.3.1	Family Planning		proportion of women in reproductive age receiving FP	71.1	70%	70%	70%
2.3.2	Antenatal care		Proportion of Pregnant Women attending 4 ANC visits	65%	80%	90%	100%
2.3.3	Skilled Birth Attendants		Proportion of deliveries conducted by skilled birth attendants	70%	75%	80%	85%
2.3.4	Maternal Death Review		Proportion of Deaths reviewed	100%	100%	100%	100%
2.3.5	Immunization		Proportion of children fully immunized	80%	85%	90%	95%
2.3.6	IMCI		Proportion of sub counties with 60% health Providers trained on IMCI	29%	57%	57%	57%
2.3.1	LLITN distribution < 1yrs		proportion of under 1 year provided with LLITN	90%	100%	100%	100%
<b>Sub-Program: Primary Health Care Services and Community Strategy</b>							
<b>Outcome: Reduce the incidence of Malaria</b>							
	LLIN distribution Pregnant Women		Proportion of pregnant women provided with LLITN	84.3	85%	88%	90%
2.3.2	IPT		Proportion of pregnant Women accessing IPT2	24%	50%	55%	60%
<b>Sup-Program: : Mental Health</b>							
<b>Outcome: Reduce incidence of TB in Kisumu County</b>							
2.3.1	Tb Screening		No of clients screened for TB	1200	10,000	10,000	10,000
2.3.2	Defaulter tracing and home based care		No of TB Defaulters traced and treated at home	10	10	10	10
2.3.3	TB/HIV integration		Proportion Tuberculosis Patients tested for HIV	100%	100%	100%	100%
2.3.4	Treatment completion		Proportion of clients completing TB treatment	82%	85%	90%	90%

2.3.5	Nutritional Support to Tuberculosis patients		Amount allocated for Tuberculosis nutritional Support Program	0	500,000	750,000	1000,000
<b>Sub-Program: Non Communicable Diseases Control and Prevention</b>							
<b>Outcome: Reduce incidence of Non Communicable Diseases</b>							
2.3.1	Cancer Screening Services		Proportion of WRA Screened For cervical Cancer	4.4%	10%	12%	15%
2.3.2			no. of new outpatient with mental Health Conditions	845	800	800	800
2.3.3	Screening for Hypertension		No of new outpatients with high blood pressure	19919	19900	19900	19900
2.3.4	Screening for obesity		No of population with BMI over 25	0	1000	800	800

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/2020	Target 2020/21	Target 2021/22	Target 2022/23
<b>Programme: CURATIVE AND REHABILITATIVE HEALTH SERVICES</b>							
<b>Outcome:</b>							
<b>SP.3.1: County and Sub-County Hospital Services</b>	All Health Facilities offering these services in the county	Increase population Under 1 year protected from immunizeable condition	% of fully immunized children	85%	90%	95%	95%
		Decrease the number of new out-patient cases with high blood pressure.	%of new out-patient cases with high blood pressure.	5%	2%	2%	2%
		Increase number of HIV Positive pregnant mothers receiving preventive ARVS.	% of HIV+ pregnant mothers receiving preventive ARVs	87%	95%	95%	95%

<b>SP.3.2: Jaramogi Oginga Odinga Teaching and Referral Hospital</b>	Moderniza tion and upscaling the services of Jaramogi OgingaOd inga Teaching & Referral Hospital	Modernization of JOOTRH	100% Modernization	15%	30%	60%	100%
		Commissioning of Construction of Modern Cancer Treatment centre- Allocations per year cumulatively	Functioning Cancer treatment centre	0	6% (60M)	20% (200M)	30% (300m)
		Construction of Neurology and Neurosurgery Ward and theatre complex. Cumulative amounts	Functional neurology and Neurosurgery ward and theatre complex	0	40% (40m)	80% (80m)	100 (100m)

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

	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Programme Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
P01: General Administration, Planning and Support Services	2,973,465,895	3,214,843,996	3,475,322,561
P02: Public Health and Sanitation Services	344,886,899	404,370,522	429,780,084
P03: Curative and Rehabilitative Health Services	734,658,482	804,975,435	869,373,470
<b>Total Expenditure</b>	<b>4,053,011,276</b>	<b>4,424,189,953</b>	<b>4,774,476,115</b>

#### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	2,899,119,895	71.53
Operations & Maintenance	835,491,381	20.61
Development	318,400,000	7.86
<b>Total</b>	<b>4,053,011,276</b>	<b>100.00</b>

	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>3,686,356,508</b>	<b>4,003,137,622</b>	<b>4,326,679,677</b>
21	Compensation of Employees	2,899,119,895	3,131,049,487	3,381,533,446
22	Goods and Services	149,746,232	172,744,524	189,855,131
26	Grants	637,490,381	699,343,611	755,291,100
	<b>Capital Expenditure</b>	<b>366,654,768</b>	<b>421,052,332</b>	<b>447,796,438</b>
31	Acquisition of Non-Financial Assets	366,654,768	421,052,332	447,796,438
	<b>Total Expenditure</b>	<b>4,053,011,276</b>	<b>4,424,189,953</b>	<b>4,774,476,115</b>

<b>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2020/2021</i>	<i>2021/2022</i>
<i>Sub-Programmes</i>			
SP0101: General Administration, Coordination, Leadership and Governance	74,346,000	80,029,725	86,737,164
SP0102: Human Resource for Health	2,899,119,895	3,132,604,687	3,383,213,062
<b>Total Programme Expenditure</b>	<b>2,973,465,895</b>	<b>3,214,843,996</b>	<b>3,475,322,561</b>

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	2,899,119,895	97.50
Operations & Maintenance	74,346,000	2.50
<b>Total</b>	<b>2,973,465,895</b>	<b>100.00</b>

<b>P02: Public Health and Sanitation Services</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2020/2021</i>	<i>2022/2021</i>
<i>Sub-Programmes</i>			
SP0201: Environment Sanitation Services and Health Promotion	250,000	1,900,813	2,052,878
SP0202: Surveillance, Emergency Response and Epidemic Control	1,200,000	1,296,001	1,399,681
SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)	137,797,510	154,774,275	167,156,217
SP0204: Communicable and non-communicable diseases	3,500,000	3,785,638	4,088,489
SP0205: Mental Health	1,100,000	1,188,014	1,283,055
SP0206: Primary Health Care Services and Community Strategy	201,039,389	241,425,781	253,799,764
<b>Total Programme Expenditure</b>	<b>344,886,899</b>	<b>404,370,522</b>	<b>429,780,084</b>

Category	Amount	Percentage
Operations & Maintenance	344,886,899	100.00
<b>Total</b>	<b>344,886,899</b>	<b>100.00</b>

<b>P03: Medical and Bio-Medical Services</b>				
	<i>Estimates</i>		<i>Projected Estimates</i>	
	2020/2021	2021/2022	2022/2023	
<i>Sub-Programmes</i>				
SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital	369,070,349	403,067,782	435,313,204	
SP0302: Kisumu County Hospital	26,740,133	33,752,318	36,452,503	
SP0303: County and Sub-County Hospital Services	338,848,000	368,155,336	397,607,762	
<b>Total Programme Expenditure</b>	<b>734,658,482</b>	<b>804,975,435</b>	<b>869,373,470</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>	
		2020/2021	2021/2022	2022/2023	
	<b>Recurrent Expenditure</b>	<b>3,686,356,508</b>	<b>4,003,137,622</b>	<b>4,326,679,677</b>	
	Compensation of Employees	2,899,119,895	3,131,049,487	3,381,533,446	
	Goods and Services	149,746,232	172,744,524	189,855,131	
	Grants	637,490,381	699,343,611	755,291,100	
	<b>Capital Expenditure</b>	<b>366,654,768</b>	<b>421,052,332</b>	<b>447,796,438</b>	
	Acquisition of Non-Financial Assets	366,654,768	421,052,332	447,796,438	
	<b>Total Expenditure</b>	<b>4,053,011,276</b>	<b>4,424,189,953</b>	<b>4,774,476,115</b>	

<b>P01: General Administration, Planning and Support Services</b>					
	<i>Economic Classification</i>	<i>Estimates</i>		<i>Projected Estimates</i>	
		2020/2021	2021/2022	2022/2023	
	<b>Recurrent Expenditure</b>	<b>2,925,311,127</b>	<b>3,162,725,067</b>	<b>3,419,034,118</b>	
21	Compensation of Employees	2,899,119,895	3,131,049,487	3,381,533,446	
22	Goods and Services	26,191,232	31,675,580	37,500,672	
	<b>Capital Expenditure</b>	<b>48,154,768</b>	<b>52,118,929</b>	<b>56,288,444</b>	
31	Acquisition of Non-Financial Assets	48,154,768	52,118,929	56,288,444	
	<b>Total Expenditure</b>	<b>2,973,465,895</b>	<b>3,214,843,996</b>	<b>3,475,322,561</b>	



Category	Amount	Percentage
Personnel Emoluments	2,899,119,895	97.50
Operations & Maintenance	74,346,000	2.50
<b>Total</b>	<b>2,973,465,895</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>344,786,899</b>	<b>384,822,521</b>	<b>415,608,323</b>
	Goods and Services	123,555,000	135,092,070	145,899,436
	Grants	221,231,899	249,730,451	269,708,887
	<b>Capital Expenditure</b>	<b>100,000</b>	<b>19,548,001</b>	<b>14,171,761</b>
	Acquisition of Non-Financial Assets	100,000	19,548,001	14,171,761
	<b>Total Expenditure</b>	<b>344,886,899</b>	<b>404,370,522</b>	<b>429,780,084</b>

Category	Amount	Percentage
Operations & Maintenance	344,886,899	100.00
<b>Total</b>	<b>344,886,899</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>416,258,482</b>	<b>455,590,034</b>	<b>492,037,237</b>
	Grants	416,258,482	449,613,161	485,582,213
	<b>Capital Expenditure</b>	<b>318,400,000</b>	<b>349,385,401</b>	<b>377,336,233</b>
	Acquisition of Non-Financial Assets	318,400,000	349,385,401	377,336,233
	<b>Total Expenditure</b>	<b>734,658,482</b>	<b>804,975,435</b>	<b>869,373,470</b>

Category	Amount	Percentage
Operations & Maintenance	416,258,482	56.66
Development	318,400,000	43.34
<b>Total</b>	<b>734,658,482</b>	<b>100.00</b>

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

<b><i>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</i></b>			
<b><i>SP0101: General Administration, Coordination, Leadership and Governance</i></b>			
	<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>26,191,232</b>	<b>27,914,575</b>	<b>30,452,803</b>
Goods and Services	26,191,232	27,914,575	30,452,803
<b>Capital Expenditure</b>	<b>48,154,768</b>	<b>52,115,149</b>	<b>56,284,361</b>
Acquisition of Non-Financial Assets	48,154,768	52,115,149	56,284,361
<b>Total Expenditure</b>	<b>74,346,000</b>	<b>80,029,725</b>	<b>86,737,164</b>

<b><i>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</i></b>			
<b><i>SP0102: Human Resource for Health</i></b>			
	<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>2,899,119,895</b>	<b>3,132,604,687</b>	<b>3,383,213,062</b>
Compensation of Employees	2,899,119,895	3,131,049,487	3,381,533,446
<b>Total Expenditure</b>	<b>2,899,119,895</b>	<b>3,132,604,687</b>	<b>3,383,213,062</b>

<b><i>P02: Public Health and Sanitation Services</i></b>			
<b><i>SP0201: Environment Sanitation Services and Health Promotion</i></b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2022/2021</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>150,000</b>	<b>1,792,813</b>	<b>1,936,238</b>
Goods and Services	150,000	1,792,813	1,936,238
<b>Capital Expenditure</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
Acquisition of Non-Financial Assets	100,000	108,000	116,640
<b>Total Expenditure</b>	<b>250,000</b>	<b>1,900,813</b>	<b>2,052,878</b>

<b><i>P02: Public Health and Sanitation Services</i></b>			
<b><i>SP0202: Surveillance, Emergency Response and Epidemic Control</i></b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2022/2021</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>1,200,000</b>	<b>1,296,001</b>	<b>1,399,681</b>
Goods and Services	1,200,000	1,296,001	1,399,681

<b>Total Expenditure</b>	<b>1,200,000</b>	<b>1,296,001</b>	<b>1,399,681</b>
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<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>2020/2021</i>	<i>2022/2021</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>137,797,510</b>	<b>148,834,275</b>	<b>160,741,017</b>
Goods and Services	2,500,000	2,712,964	2,930,002
Grants	135,297,510	146,121,311	157,811,016
<b>Total Expenditure</b>	<b>137,797,510</b>	<b>154,774,275</b>	<b>167,156,217</b>

<b>P02: Public Health and Sanitation Services</b>			
<b>SP0204: Communicable and non - communicable diseases</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2022/2021</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>3,500,000</b>	<b>3,785,638</b>	<b>4,088,489</b>
22 Goods and Services	3,500,000	3,785,638	4,088,489
<b>Total Expenditure</b>	<b>3,500,000</b>	<b>3,785,638</b>	<b>4,088,489</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>2020/2021</i>	<i>2022/2021</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>1,100,000</b>	<b>1,188,014</b>	<b>1,283,055</b>
Goods and Services	1,100,000	1,188,014	1,283,055
<b>Total Expenditure</b>	<b>1,100,000</b>	<b>1,188,014</b>	<b>1,283,055</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>2020/2021</i>	<i>2022/2021</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>201,039,389</b>	<b>227,925,780</b>	<b>246,159,843</b>
Goods and Services	115,105,000	124,316,640	134,261,971
Grants	85,934,389	103,609,140	111,897,871
<b>Total Expenditure</b>	<b>201,039,389</b>	<b>241,425,781</b>	<b>253,799,764</b>

<i>P03: Medical and Bio-Medical Services</i>			
<i>SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital</i>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>269,070,349</b>	<b>292,367,782</b>	<b>315,757,204</b>
Grants	269,070,349	290,622,977	313,872,815
<b>Capital Expenditure</b>	<b>100,000,000</b>	<b>110,700,000</b>	<b>119,556,000</b>
Acquisition of Non-Financial Assets	100,000,000	110,700,000	119,556,000
<b>Total Expenditure</b>	<b>369,070,349</b>	<b>403,067,782</b>	<b>435,313,204</b>

<i>P03: Medical and Bio-Medical Services</i>			
<i>SP0302: Kisumu County Hospital</i>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>26,740,133</b>	<b>30,998,317</b>	<b>33,478,182</b>
Grants	26,740,133	28,906,344	31,218,851
<b>Total Expenditure</b>	<b>26,740,133</b>	<b>33,752,318</b>	<b>36,452,503</b>

<i>P03: Medical and Bio-Medical Services</i>			
<i>SP0303: County and Sub-County Hospital Services</i>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>120,448,000</b>	<b>132,223,936</b>	<b>142,801,850</b>
Grants	120,448,000	130,083,840	140,490,547
<b>Capital Expenditure</b>	<b>218,400,000</b>	<b>235,931,400</b>	<b>254,805,912</b>
Acquisition of Non-Financial Assets	218,400,000	235,931,400	254,805,912
<b>Total Expenditure</b>	<b>338,848,000</b>	<b>368,155,336</b>	<b>397,607,762</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>26,191,232</b>	<b>27,914,575</b>	<b>30,452,803</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>540,000</b>	<b>583,200</b>	<b>629,856</b>
2210101	Electricity	300,000	324,000	349,920
2210102	Water & Sewerage	240,000	259,200	279,936
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>330,000</b>	<b>356,400</b>	<b>384,912</b>
2210201	Telephone Services	180,000	194,400	209,952
2210202	Internet Connections	100,000	108,000	116,640
2210203	Courier & Postal 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>5,160,237</b>	<b>5,656,394</b>
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210302	Accommodation -Domestic Travel	1,900,000	2,052,000	2,216,160
2210303	Daily Subsistence Allowance	1,500,000	1,620,000	1,749,600
2210309	Field Allowance	800,000	948,237	1,107,434
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>200,000</b>	<b>233,280</b>	<b>272,112</b>
2210403	Daily Subsistence Allowance	200,000	233,280	272,098
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,941,467</b>	<b>2,420,784</b>	<b>2,614,447</b>
2210502	Publishing & Printing services	1,587,467	1,714,464	1,851,622
2210503	Subscriptions - Newspaper & Magazines	54,000	58,320	62,986
2210504	Advertising & Publicity	200,000	540,000	583,200
2210505	Trade Shows & Exhibitions	100,000	108,000	116,640
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>1,920,000</b>	<b>2,073,600</b>	<b>2,239,488</b>
2210603	Rents & Rate Non- Residential	1,920,000	2,073,600	2,239,488
<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>2210900</b>	<b>Insurance Costs</b>	<b>2,000,000</b>	<b>2,332,800</b>	<b>2,720,978</b>
2210904	Motor Vehicle Insurance	2,000,000	2,332,800	2,720,978
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,302,000</b>	<b>1,406,160</b>	<b>1,518,653</b>
2211008	Laboratory Materials, Supplies and Small Equipment	1,302,000	1,406,160	1,518,653

<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>3,357,765</b>	<b>3,723,586</b>	<b>4,021,473</b>
2211101	General Office Supplies	3,257,765	3,518,386	3,799,857
2211103	Sanitary and Cleaning Materials Supplies	100,000	108,000	116,640
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>4,000,000</b>	<b>4,323,888</b>	<b>4,669,799</b>
2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,320,000	4,665,600
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,100,000</b>	<b>1,196,640</b>	<b>1,292,371</b>
2220101	Maintenance Motor Vehicles	1,000,000	1,088,640	1,175,731
2220103	Maintenance Boats & Ferries	100,000	108,000	116,640
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>3,300,000</b>	<b>2,484,000</b>	<b>2,682,720</b>
2220202	Maintenance of Office Furniture & Equipment	200,000	216,000	233,280
2220203	Maintenance of Medical and Dental and Equipment	1,000,000	1,088,640	1,175,731
2220205	Maintenance of Buildings and Stations Non-Residential	2,000,000	2,160,000	2,332,800
2220210	Maintenance of Computers, Software and Networks	100,000	108,000	116,640
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>48,154,768</b>	<b>52,115,149</b>	<b>56,284,361</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>45,154,768</b>	<b>48,767,149</b>	<b>52,668,521</b>
3110701	Purchase of Motor Vehicles	3,654,768	3,947,149	4,262,921
3110707	Purchase of Ambulance	41,500,000	44,820,000	48,405,600
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	3,000,000	3,240,000	3,499,200

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

***SP0102: Human Resource for Health***

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>2,899,119,895</b>	<b>3,131,049,487</b>	<b>3,381,533,446</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>2,143,021,725</b>	<b>2,314,463,463</b>	<b>2,499,620,540</b>
2110101	Salaries & Wages - Civil Servants	2,143,021,725	2,314,463,463	2,499,620,540
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>70,860,000</b>	<b>76,528,800</b>	<b>82,651,104</b>
2110202	Salaries & Wages - Casual Labour Others	70,860,000	76,528,800	82,651,104
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>685,238,170</b>	<b>740,057,224</b>	<b>799,261,801</b>
2110301	House Allowance	131,724,000	142,261,920	153,642,874
2110312	Responsibility Allowance	116,173,540	125,467,423	135,504,817

2110314	Transport Allowance	13,800,000	14,904,000	16,096,320
2110315	Extraneous Allowance	265,740,630	286,999,880	309,959,871
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: Environment Sanitation Services and Health Promotion</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2020</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>150,000</b>	<b>1,792,813</b>	<b>1,936,238</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210201	Telephone Services	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>50,000</b>	<b>129,613</b>	<b>139,982</b>
2210303	Daily Subsistence Allowance	50,000	54,000	58,320
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210505	Trade Shows & Exhibitions	50,000	54,000	58,320
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
3111001	Purchase of Office Furniture/General Equipment	100,000	108,000	116,640

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0202: Surveillance, Emergency Response and Epidemic Control</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2022/2021</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,200,000</b>	<b>1,296,001</b>	<b>1,399,681</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>600,000</b>	<b>648,000</b>	<b>699,840</b>
2210303	Daily Subsistence Allowance	600,000	648,000	699,840
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210802	Board Committee, Conferences and Seminars	500,000	540,000	583,200

<b><i>P02: Public Health and Sanitation Services</i></b>				
<b><i>SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2022/2021</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,500,000</b>	<b>2,712,964</b>	<b>2,930,002</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>
2210303	Daily Subsistence Allowance	500,000	540,000	583,200
<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>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>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211101	General Office Supplies	500,000	540,000	583,200
<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>2600000</b>	<b>Grants</b>	<b>135,297,510</b>	<b>146,121,311</b>	<b>157,811,016</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>135,297,510</b>	<b>146,121,311</b>	<b>157,811,016</b>
2640403	Other Current Transfers, Grants and Subsidies	57,625,645	62,235,697	67,214,552
2640408	Other Current Transfers, Grants and Subsidies	77,671,865	83,885,614	90,596,463

<b><i>P02: Public Health and Sanitation Services</i></b>				
<b><i>SP0204: Communicable and non-communicable diseases</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2022/2021</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,500,000</b>	<b>3,785,638</b>	<b>4,088,489</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,500,000</b>	<b>3,780,000</b>	<b>4,082,400</b>
2210302	Accommodation -Domestic Travel	1,500,000	1,620,000	1,749,600
2210303	Daily Subsistence Allowance	2,000,000	2,160,000	2,332,800



<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>2020/2021</i>	<i>2022/2021</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,100,000</b>	<b>1,188,014</b>	<b>1,283,055</b>
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211101	General Office Supplies	500,000	540,000	583,200
<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>SP0206: Primary Health Care Services and Community Strategy</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>item Description</i>	<i>2020/2021</i>	<i>2022/2021</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>115,105,000</b>	<b>124,316,640</b>	<b>134,261,971</b>
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>115,105,000</b>	<b>124,313,400</b>	<b>134,258,472</b>
2211001	Medical Drugs	64,605,000	69,773,400	75,355,272
2211002	Dressings and Other Non-Pharmaceutical Medical Items	40,500,000	43,740,000	47,239,200
2211008	Laboratory Materials, Supplies and Small Equipment	10,000,000	10,800,000	11,664,000
<b>2600000</b>	<b>Grants</b>	<b>85,934,389</b>	<b>103,609,140</b>	<b>111,897,871</b>
<b>2630000</b>	<b>Grants and Other Transfers to Other Govt Units</b>	<b>21,352,947</b>	<b>23,061,183</b>	<b>24,906,077</b>
2630203	Grants to Other levels of govt	21,352,947	23,061,183	24,906,077
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>64,581,442</b>	<b>80,547,957</b>	<b>86,991,794</b>
2640401	Grants Non-Profit NGO	19,440,000	20,995,200	22,674,816
2640402	Other Current Transfers, Grants and Subsidies	45,141,442	48,752,757	52,652,978

<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>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2600000</b>	<b>Grants</b>	<b>269,070,349</b>	<b>290,622,977</b>	<b>313,872,815</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>269,070,349</b>	<b>290,622,977</b>	<b>313,872,815</b>
2640408	Other Current Transfers, Grants and Subsidies	269,070,349	290,595,977	313,843,655

<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>100,000,000</b>	<b>110,700,000</b>	<b>119,556,000</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>100,000,000</b>	<b>108,000,000</b>	<b>116,640,000</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	100,000,000	108,000,000	116,640,000

<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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2600000</b>	<b>Grants</b>	<b>26,740,133</b>	<b>28,906,344</b>	<b>31,218,851</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>26,740,133</b>	<b>28,906,344</b>	<b>31,218,851</b>
2640408	Other Current Transfers, Grants and Subsidies	26,740,133	28,879,344	31,189,691

<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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2600000</b>	<b>Grants</b>	<b>120,448,000</b>	<b>130,083,840</b>	<b>140,490,547</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>120,448,000</b>	<b>130,083,840</b>	<b>140,490,547</b>
2640408	Other Current Transfers, Grants and Subsidies	120,448,000	130,083,840	140,490,547
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>218,400,000</b>	<b>235,931,400</b>	<b>254,805,912</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>218,400,000</b>	<b>235,872,000</b>	<b>254,741,760</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	218,400,000	235,872,000	254,741,760

## **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**

This is the third budget of the current County Government, that came into office in August 2017 and it is the eighth County Budget since the establishment of the devolved governments. This 2020/2021 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.

Taking into consideration the 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
  - Jomo Kenyatta Sports Ground
  - Moi Stadium
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
4. Maseno Equator Crossing Line Development
5. Tourism and Hospitality Facilities Mapping
6. Tourism Marketing - Iconic Signage (Insignia at Nyamasaria)
7. Fish Fiesta
8. United Nations World Tourism Day
9. Devolution Conference
10. Kisumu Annual Tourism Symposium - Wildlife Conservation
11. County Beach Development

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

1. Refurbishment of Heritage Sites
2. Policy development, formulation and enactment of Arts and Culture Act
3. Rehabilitation of Kisumu Museum
4. Equipping of Cultural Centres
5. County Cultural Festival
6. County Talent Development Programme
7. Development of Amphitheatre –Phase 1

### **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. KICOSCA Games

9. Establish Talent Development Program for Sports
10. Development of Sports Policy and Bill
11. Holiday training camps
12. Athletics Championships
13. County Sports Institute

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

1. Convention Centre Development
2. Devolution Conference
3. Africities 2021 Conference
4. MICE Strategic Paper & Policy
5. MICE Market research and monitoring
6. Identification & Mapping of MICE stations

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

1. Reconstruction of an international Sport Centre / stadium
2. Construction of Sub County Stadia
3. Rehabilitation of Sports Facilities i.e Jomo Kenyatta Sports Ground

### **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****PART E: Summary of Program Outputs and Key Performance Indicators**

Program/Sub-Program	Delivery Unit	Key OutPuts	Key Performance Indicators	Targets		
				2020/2021	2021/2022	2022
<b>P501: General Administration and Planning Services</b>	Administration Unit	Institutional efficiency in service delivery	No. of policies developed	Service Delivery Charter	Continuous	Continuous
			Goods and services procured	Staff Training	Continuous	Continuous
			Reports	Resource Mobilization	Continuous	Continuous
			Customer satisfaction survey Networking and marketing	MOUs signed between County Government and the parties		
			Strategic plan developed	Strategic Plan		
<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			
			Increase revenue collection			
			Construction of information centres	1	1	1
			Number of directional and signages installed at County entry points	6	5	0
			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	7no. events held	Continuous	Continuous

			Partnership for youth support in Arts programs	2no. Partners brought on board	Continuous	Continuous
			Policy formulation and enactment of Arts and Culture Act	Policy and Bill Developed	1	0
			Rehabilitation of Kisumu Museum	Kisumu Museum refurbished-phase 1	1	Continuous
			Equipping of Cultural Centres	Number of Cultural Centres equipped	1	continuous
			County Cultural Festival	-Annual Cultural Events held	1	Annual event

<b>P504: MICE (Meetings, incentives, Conference,Exhibitions)</b>	Chief Officer	Position the County as a MICE destination of choice.	-Number of events organised and hosted in the County	2no. Events held	Continuous	Continuous
	Director MICE	Identification and Mapping of MICE facilities	Number of facilities identified, accredited and listed.	Continuous	Continuous	Continuous
		Devolution Conference	Annual Devolution Conference held	1	Annual event	Annual Event
		Africities 2021 Conference	Global event held	1	0	0
		MICE Strategic Paper	Strategic Paper developed	1	0	0
		MICE Market research and monitoring	Research and monitoring tool developed. -Report ready	1	Continuous	Continuous
<b>P505: Sports Management and Development</b>	Chief Officer Director Sports	To identify, develop and market sports talent for development and wealth creation	Total number of sports events held in the County	4	5	6



		Distribution of sports equipment Purchase of Equipment Sports	Sports gear distributed in wards	8	10	10
		Interdepartmental Games	Numbers of sports tournaments held	1no, tournaments held	Continuous	Continuous
		KYISA Games	County Participated in KYISA games	1	Annual	Annual
		County Athletics Championship	Athletics Event Held	1	1	1
		Disabled Sports Development	PWDs sports event held	1	1	1
		Football Development - NSL and KPL	Number of clubs, academies registered with registrar of sports	3	Continuous	Continuous
		KICOSCA Games	kicosca Games participation	1	1	1
		Establish Talent Development Program for Sports	Programs developed	1	1	1
		Development of Sports Policy and Bill	Policy developed	1	0	0
			Construction of 1no standard stadium.	1no		
			Mapping of sports facilities within the 7no sub counties	7no.	0	0

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

<i>Programme Description</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
P0501: General Administration	68,082,932	72,881,567	41,273,963
P0502: Tourism Development and Management	14,565,000	9,971,183	11,598,103
P0503: Cultural and Art Development	9,120,100	9,871,740	10,681,635
P0504: Meetings. Incentives, Conference and Exhibitions -MICE	8,043,860	7,688,697	8,346,193
P0505: Sports Management and Development	116,618,571	125,759,057	136,685,767
<b>Total Expenditure</b>	<b>216,430,463</b>	<b>226,172,243</b>	<b>208,585,660</b>

<b>P0502: Tourism Development and Management</b>			
<i>Sub-Programmes</i>	<i>Estimates</i>	<i>Projected Estimates</i> -	
	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP050201 Tourism Marketing	11,285,000	3,880,453	4,190,889
SP050203 Tourism Research and Development	3,280,000	3,354,826	3,669,037
<b>Total Programme Expenditure</b>	<b>14,565,000</b>	<b>9,971,183</b>	<b>11,598,103</b>

<b>P0503: Cultural and Art Development</b>			
<i>Sub-Programmes</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP050301 Culture and Heritage Development	5,079,400	5,503,464	5,963,897
SP050302 Artistic Talent Development	4,040,700	4,368,276	4,717,738
<b>Total Programme Expenditure</b>	<b>9,120,100</b>	<b>9,871,740</b>	<b>10,681,635</b>

<b>P0504: Meetings. Incentives, Conference and Exhibitions -MICE</b>			
<i>Sub-Programmes</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP050401: Events Management	5,708,860	5,746,097	6,205,785
SP050402: Public Relations and Advertising	2,335,000	1,942,600	1,860,408
<b>Total Programme Expenditure</b>	<b>8,043,860</b>	<b>7,688,697</b>	<b>8,346,193</b>

<b>P0505: Sports Management and Development</b>			
	<i>Estimates</i>	<i>Projected Estimates -</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP050501: Sports Management	112,768,352	121,627,820	131,358,059
SP050502: Sports Facilities Management	1,561,619	1,659,549	1,818,477
SP050502: Jomo Kenyatta Sports Ground	2,288,600	2,471,688	2,669,423
<b>Total Programme Expenditure</b>	<b>116,618,571</b>	<b>125,759,057</b>	<b>136,685,767</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>80,119,094</b>	<b>86,512,185</b>	<b>57,741,997</b>
21	Compensation of Employees	32,422,950	35,016,786	0
22	Goods and Services	47,696,144	51,495,399	57,741,997
	<b>Capital Expenditure</b>	<b>136,311,369</b>	<b>139,660,059</b>	<b>150,843,663</b>
31	Acquisition of Non-Financial Assets	136,311,369	139,660,059	150,843,663
	<b>Total Expenditure</b>	<b>216,430,463</b>	<b>226,172,243</b>	<b>208,585,660</b>

### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentages</b>
Compensation to Employees	32,422,950	12.27
Operations & Maintenance	53,637,124	20.31
Development Expenditure	178,090,600	67.42
<b>Total</b>	<b>264,150,674</b>	<b>100.00</b>

<b>P0501: General Administration</b>				
		Estimates	Projected Estimates	
Economic Classification		2020/2021	2021/2022	2022/2023
<b>Recurrent Expenditure</b>		<b>49,047,682</b>	<b>52,323,497</b>	<b>19,071,247</b>
21	Compensation of Employees	32,422,950	35,016,786	0
22	Goods and Services	16,624,732	17,306,711	19,071,247
<b>Capital Expenditure</b>		<b>19,035,250</b>	<b>20,558,070</b>	<b>22,202,716</b>
31	Acquisition of Non-Financial Assets	19,035,250	20,558,070	22,202,716
<b>Total Expenditure</b>		<b>68,082,932</b>	<b>72,881,567</b>	<b>41,273,963</b>

## Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	32,422,950	28
Operations & Maintenance	22,089,593	19
Development	62,340,600	53
<b>Total</b>	<b>116,853,143</b>	<b>100</b>

<b>P0502: Tourism Development and Management</b>				
		Estimates	Projected	Estimates
Economic Classification		2020/2021	2021/2022	2022/2023
<b>Recurrent Expenditure</b>		<b>7,365,000</b>	<b>9,751,403</b>	<b>11,349,941</b>
Goods and Services		7,365,000	9,751,403	11,349,941
<b>Capital Expenditure</b>		<b>7,200,000</b>	<b>219,780</b>	<b>248,162</b>
Acquisition of Non-Financial Assets		7,200,000	219,780	248,162
<b>Total Expenditure</b>		<b>14,565,000</b>	<b>9,971,183</b>	<b>11,598,103</b>

## Summary of Expenditure by Category

Category	Amount	Percentages
Operation & Maintenance	7,565,000.00	51.94
Development	7,000,000.00	48.06
<b>Total</b>	<b>14,565,000.00</b>	<b>100.00</b>

<b>P0503: Cultural and Art Development</b>					
		<i>Estimates</i>		<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
	<b>Recurrent Expenditure</b>	<b>8,300,100</b>	<b>8,986,140</b>	<b>9,725,187</b>	
	Goods and Services	8,300,100	8,986,140	9,725,187	
	<b>Capital Expenditure</b>	<b>820,000</b>	<b>885,600</b>	<b>956,448</b>	
	Acquisition of Non-Financial Assets	820,000	885,600	956,448	
	<b>Total Expenditure</b>	<b>9,120,100</b>	<b>9,871,740</b>	<b>10,681,635</b>	

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	8,420,100	100.00
<b>Total</b>	<b>8,420,100</b>	<b>100.00</b>

<b>P0504: Meetings, Incentives, Conference and Exhibitions -MICE</b>					
		<i>Estimates</i>		<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
	<b>Recurrent Expenditure</b>	<b>7,673,860</b>	<b>7,289,097</b>	<b>7,914,625</b>	
	Goods and Services	7,673,860	7,289,097	7,914,625	
	<b>Capital Expenditure</b>	<b>370,000</b>	<b>399,600</b>	<b>431,568</b>	
	Acquisition of Non-Financial Assets	370,000	399,600	431,568	
	<b>Total Expenditure</b>	<b>8,043,860</b>	<b>7,688,697</b>	<b>8,346,193</b>	

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	7,693,860	100.00
<b>Total</b>	<b>7,693,860</b>	<b>100.00</b>

<b>P0505: Sports Management and Development</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>		<b>7,732,452</b>	<b>8,162,048</b>	<b>9,680,998</b>
Goods and Services		7,732,452	8,162,048	9,680,998
<b>Capital Expenditure</b>		<b>108,886,119</b>	<b>117,597,009</b>	<b>127,004,769</b>
Acquisition of Non-Financial Assets		108,886,119	117,597,009	127,004,769
<b>Total Expenditure</b>		<b>116,618,571</b>	<b>125,759,057</b>	<b>136,685,767</b>

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	7,868,571	6.75
Development	108,750,000	93.25
<b>Total</b>	<b>116,618,571</b>	<b>100.00</b>

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

<b>P0501: General Administration</b>				
<b>SP050101 General Administration</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>		<b>49,047,682</b>	<b>52,323,497</b>	<b>18,691,247</b>
21	Compensation of Employees	32,422,950	35,016,786	0
22	Goods and Services	16,624,732	17,306,711	18,691,247
<b>Capital Expenditure</b>		<b>19,035,250</b>	<b>20,558,070</b>	<b>22,202,716</b>
31	Acquisition of Non-Financial Assets	19,035,250	20,558,070	22,202,716
<b>Total Expenditure</b>		<b>68,082,932</b>	<b>72,881,567</b>	<b>40,893,963</b>

<b>P0502: Tourism Development and Management</b>				
<b>SP050201 Tourism Marketing</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>		<b>4,085,000</b>	<b>3,664,453</b>	<b>3,957,609</b>
Goods and Services		4,085,000	3,664,453	3,957,609

	<b>Capital Expenditure</b>	<b>7,200,000</b>	<b>216,000</b>	<b>233,280</b>
	Acquisition of Non-Financial Assets	7,200,000	216,000	233,280
	<b>Total Expenditure</b>	<b>11,285,000</b>	<b>3,880,453</b>	<b>4,190,889</b>

	<b>P0502: Tourism Development and Management</b>			
	<b>SP050203 Tourism Research and Development</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>3,280,000</b>	<b>3,354,826</b>	<b>3,658,237</b>
	Goods and Services	3,280,000	3,354,826	3,658,237
	<b>Total Expenditure</b>	<b>3,280,000</b>	<b>3,354,826</b>	<b>3,669,037</b>

	<b>P0503: Cultural and Art Development</b>			
	<b>SP050301 Culture and Heritage Development</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>4,614,400</b>	<b>5,001,264</b>	<b>5,421,521</b>
	Goods and Services	4,614,400	5,001,264	5,421,521
	<b>Capital Expenditure</b>	<b>465,000</b>	<b>502,200</b>	<b>542,376</b>
	Acquisition of Non-Financial Assets	465,000	502,200	542,376
	<b>Total Expenditure</b>	<b>5,079,400</b>	<b>5,503,464</b>	<b>5,963,897</b>

	<b>P0503: Cultural and Art Development</b>			
	<b>SP050302 Artistic Talent Development</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>3,685,700</b>	<b>3,984,876</b>	<b>4,303,666</b>
	Goods and Services	3,685,700	3,984,876	4,303,666
	<b>Capital Expenditure</b>	<b>355,000</b>	<b>383,400</b>	<b>414,072</b>
	Acquisition of Non-Financial Assets	355,000	383,400	414,072
	<b>Total Expenditure</b>	<b>4,040,700</b>	<b>4,368,276</b>	<b>4,717,738</b>

<b>P0504: Meetings, Incentives, Conference and Exhibitions -MICE</b>			
<b>SP050401: Events Management</b>			
	<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>5,338,860</b>	<b>5,346,497</b>	<b>5,774,217</b>
Goods and Services	5,338,860	5,346,497	5,774,217
<b>Capital Expenditure</b>	<b>370,000</b>	<b>399,600</b>	<b>431,568</b>
Acquisition of Non-Financial Assets	370,000	399,600	431,568
<b>Total Expenditure</b>	<b>5,708,860</b>	<b>5,746,097</b>	<b>6,205,785</b>

<b>P0504: Meetings, Incentives, Conference and Exhibitions -MICE</b>			
<b>SP050402: Public Relations and Advertising</b>			
	<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>2,335,000</b>	<b>1,942,600</b>	<b>1,860,408</b>
Goods and Services	2,335,000	1,942,600	1,860,408
<b>Total Expenditure</b>	<b>2,335,000</b>	<b>1,942,600</b>	<b>1,860,408</b>

<b>P0505: Sports Management and Development</b>			
<b>SP050501: Sports Management</b>			
	<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>4,018,352</b>	<b>4,177,820</b>	<b>4,512,059</b>
Goods and Services	4,018,352	4,177,820	4,512,059
<b>Capital Expenditure</b>	<b>108,750,000</b>	<b>117,450,000</b>	<b>126,846,000</b>
Acquisition of Non-Financial Assets	108,750,000	117,450,000	126,846,000
<b>Total Expenditure</b>	<b>112,768,352</b>	<b>121,627,820</b>	<b>131,358,059</b>

<b>P0505: Sports Management and Development</b>			
<b>SP050502: Sports Facilities Management</b>			
	<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>1,425,500</b>	<b>1,512,540</b>	<b>1,659,708</b>



	Goods and Services	1,425,500	1,512,540	1,659,708
	<b>Capital Expenditure</b>	<b>136,119</b>	<b>147,009</b>	<b>158,769</b>
	Acquisition of Non-Financial Assets	136,119	147,009	158,769
	<b>Total Expenditure</b>	<b>1,561,619</b>	<b>1,659,549</b>	<b>1,818,477</b>

<b>P0502: Tourism Development and Management</b>			
	<i>Estimates</i>	<i>Projected Estimates -</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP050201 Tourism Marketing	11,285,000	3,880,453	4,190,889
SP050203 Tourism Research and Development	3,280,000	3,354,826	3,669,037
<b>Total Programme Expenditure</b>	<b>14,565,000</b>	<b>9,971,183</b>	<b>11,598,103</b>

<b>P0502: Tourism Development and Management</b>				
	<i>Estimates</i>	<i>Projected Estimates</i>		
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
<b>Recurrent Expenditure</b>	<b>7,365,000</b>	<b>9,751,403</b>	<b>11,349,941</b>	
Goods and Services	7,365,000	9,751,403	11,349,941	
<b>Capital Expenditure</b>	<b>7,200,000</b>	<b>219,780</b>	<b>248,162</b>	
Acquisition of Non-Financial Assets	7,200,000	219,780	248,162	
<b>Total Expenditure</b>	<b>14,565,000</b>	<b>9,971,183</b>	<b>11,598,103</b>	

<b>P0502: Tourism Development and Management</b>				
	<i>Estimates</i>	<i>Projected Estimates</i>		
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
<b>Recurrent Expenditure</b>	<b>7,365,000</b>	<b>9,751,403</b>	<b>11,349,941</b>	
Goods and Services	7,365,000	9,751,403	11,349,941	
<b>Capital Expenditure</b>	<b>7,200,000</b>	<b>219,780</b>	<b>248,162</b>	
Acquisition of Non-Financial Assets	7,200,000	219,780	248,162	
<b>Total Expenditure</b>	<b>14,565,000</b>	<b>9,971,183</b>	<b>11,598,103</b>	

<b>P0503: Cultural and Art Development</b>				
	<i>Estimates</i>	<i>Projected Estimates</i>		
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
<b>Recurrent Expenditure</b>	<b>8,300,100</b>	<b>8,986,140</b>	<b>9,725,187</b>	

	Goods and Services	8,300,100	8,986,140	9,725,187
	<b>Capital Expenditure</b>	<b>820,000</b>	<b>885,600</b>	<b>956,448</b>
	Acquisition of Non-Financial Assets	820,000	885,600	956,448
	<b>Total Expenditure</b>	<b>9,120,100</b>	<b>9,871,740</b>	<b>10,681,635</b>

<b>P0503: Cultural and Art Development</b>				
	<i>Estimates</i>		<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
SP050301 Culture and Heritage Development	5,079,400	5,503,464	5,963,897	
SP050302 Artistic Talent Development	4,040,700	4,368,276	4,717,738	
<b>Total Programme Expenditure</b>	<b>9,120,100</b>	<b>9,871,740</b>	<b>10,681,635</b>	

<b>P0503: Cultural and Art Development</b>				
	<i>Estimates</i>		<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
<b>Recurrent Expenditure</b>	<b>8,300,100</b>	<b>8,986,140</b>	<b>9,725,187</b>	
Goods and Services	8,300,100	8,986,140	9,725,187	
<b>Capital Expenditure</b>	<b>820,000</b>	<b>885,600</b>	<b>956,448</b>	
Acquisition of Non-Financial Assets	820,000	885,600	956,448	
<b>Total Expenditure</b>	<b>9,120,100</b>	<b>9,871,740</b>	<b>10,681,635</b>	

Category	Amount	Percentage
Operations & Maintenance	8,420,100	100.00
<b>Total</b>	<b>8,420,100</b>	<b>100.00</b>

<b>P0503: Cultural and Art Development</b>				
<b>SP050301 Culture and Heritage Development</b>				
	<i>Estimates</i>		<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
<b>Recurrent Expenditure</b>	<b>4,614,400</b>	<b>5,001,264</b>	<b>5,421,521</b>	
Goods and Services	4,614,400	5,001,264	5,421,521	
<b>Capital Expenditure</b>	<b>465,000</b>	<b>502,200</b>	<b>542,376</b>	
Acquisition of Non-Financial Assets	465,000	502,200	542,376	
<b>Total Expenditure</b>	<b>5,079,400</b>	<b>5,503,464</b>	<b>5,963,897</b>	

<b>P0503: Cultural and Art Development</b>				
<b>SP050302 Artistic Talent Development</b>				
	<i>Estimates</i>		<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
<b>Recurrent Expenditure</b>	<b>3,685,700</b>	<b>3,984,876</b>	<b>4,303,666</b>	
Goods and Services	3,685,700	3,984,876	4,303,666	
<b>Capital Expenditure</b>	<b>355,000</b>	<b>383,400</b>	<b>414,072</b>	
Acquisition of Non-Financial Assets	355,000	383,400	414,072	
<b>Total Expenditure</b>	<b>4,040,700</b>	<b>4,368,276</b>	<b>4,717,738</b>	

<b>P0504: Meetings. Incentives, Conference and Exhibitions -MICE</b>			
	<i>Estimates</i>		<i>Projected Estimates</i>
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP050401: Events Management	5,708,860	5,746,097	6,205,785
SP050402: Public Relations and Advertising	2,335,000	1,942,600	1,860,408
<b>Total Programme Expenditure</b>	<b>8,043,860</b>	<b>7,688,697</b>	<b>8,346,193</b>

<b>P0504: Meetings. Incentives, Conference and Exhibitions -MICE</b>			
	<i>Estimates</i>		<i>Projected Estimates</i>
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP050401: Events Management	5,708,860	5,746,097	6,205,785
SP050402: Public Relations and Advertising	2,335,000	1,942,600	1,860,408
<b>Total Programme Expenditure</b>	<b>8,043,860</b>	<b>7,688,697</b>	<b>8,346,193</b>

<b>P0504: Meetings. Incentives, Conference and Exhibitions -MICE</b>				
	<i>Estimates</i>		<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
<b>Recurrent Expenditure</b>	<b>7,673,860</b>	<b>7,289,097</b>	<b>7,914,625</b>	
Goods and Services	7,673,860	7,289,097	7,914,625	
<b>Capital Expenditure</b>	<b>370,000</b>	<b>399,600</b>	<b>431,568</b>	
Acquisition of Non-Financial Assets	370,000	399,600	431,568	
<b>Total Expenditure</b>	<b>8,043,860</b>	<b>7,688,697</b>	<b>8,346,193</b>	

Category	Amount	Percentage
Operations & Maintenance	7,693,860	100.00
<b>Total</b>	<b>7,693,860</b>	<b>100.00</b>

<b>P0504: Meetings. Incentives, Conference and Exhibitions -MICE</b>				
<b>SP050401: Events Management</b>				
	<i>Estimates</i>		<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
<b>Recurrent Expenditure</b>	<b>5,338,860</b>	<b>5,346,497</b>	<b>5,774,217</b>	
Goods and Services	5,338,860	5,346,497	5,774,217	
<b>Capital Expenditure</b>	<b>370,000</b>	<b>399,600</b>	<b>431,568</b>	
Acquisition of Non-Financial Assets	370,000	399,600	431,568	
<b>Total Expenditure</b>	<b>5,708,860</b>	<b>5,746,097</b>	<b>6,205,785</b>	

<b>P0504: Meetings. Incentives, Conference and Exhibitions -MICE</b>				
<b>SP050401: Events Management</b>				
	<i>Estimates</i>		<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
<b>Recurrent Expenditure</b>	<b>5,338,860</b>	<b>5,346,497</b>	<b>5,774,217</b>	
Goods and Services	5,338,860	5,346,497	5,774,217	
<b>Capital Expenditure</b>	<b>370,000</b>	<b>399,600</b>	<b>431,568</b>	
Acquisition of Non-Financial Assets	370,000	399,600	431,568	
<b>Total Expenditure</b>	<b>5,708,860</b>	<b>5,746,097</b>	<b>6,205,785</b>	

<b>P0504: Meetings. Incentives, Conference and Exhibitions -MICE</b>				
<b>SP050402: Public Relations and Advertising</b>				
	<i>Estimates</i>		<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
<b>Recurrent Expenditure</b>	<b>2,335,000</b>	<b>1,942,600</b>	<b>1,860,408</b>	
Goods and Services	2,335,000	1,942,600	1,860,408	
<b>Total Expenditure</b>	<b>2,335,000</b>	<b>1,942,600</b>	<b>1,860,408</b>	

## Classification by Vote, Head and Item

<b>P0501: General Administration</b>				
<b>SP050101 General Administration</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>32,422,950</b>	<b>35,016,786</b>	<b>0</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>32,422,950</b>	<b>35,016,786</b>	<b>0</b>
2110101	Salaries & Wages - Civil Servants	32,422,950	35,016,786	
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>16,624,732</b>	<b>17,306,711</b>	<b>18,691,247</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>177,000</b>	<b>191,160</b>	<b>206,453</b>
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	100,000	108,000	116,640
2210203	Courier & Postal Services	27,000	29,160	31,493
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,419,000</b>	<b>2,612,520</b>	<b>2,821,522</b>
2210301	Travel - Airline, Bus etc	600,000	648,000	699,840
2210302	Accommodation -Domestic Travel	800,000	864,000	933,120
2210303	Daily Subsistence Allowance	600,000	648,000	699,840
2210304	Sundry Items (Airport Tax, taxis etc)	219,000	236,520	255,442
2210309	Field Allowance	200,000	216,000	233,280
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>2,456,500</b>	<b>2,653,020</b>	<b>2,865,262</b>
2210401	Travel - Airline, Bus etc	950,000	1,026,000	1,108,080
2210402	Accommodation -international Travel	1,400,000	1,512,000	1,632,960
2210404	Sundry Items (Airport Tax, taxis etc)	106,500	115,020	124,222
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>3,242,232</b>	<b>3,501,611</b>	<b>3,781,739</b>
2210502	Publishing & Printing services	500,000	540,000	583,200
2210503	Subscriptions - Newspaper & Magazines	100,000	810,000	874,800
2210504	Advertising & Publicity	100,000	108,000	116,640
2210505	Trade Shows & Exhibitions	1,892,232	2,043,611	2,207,099
2210506	Purchase of Curios-Giveaways	650,000	670,000	680,000
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>240,000</b>	<b>259,200</b>	<b>279,936</b>
2210606	Hire of Equipment & Machinery	240,000	259,200	279,936
<b>2210700</b>	<b>Training Expenses</b>	<b>1,750,000</b>	<b>1,890,000</b>	<b>2,041,200</b>
2210703	Production and Printing of Training Materials	200,000	216,000	233,280
2210704	Hire of Training Facilities and Equipment	350,000	378,000	408,240
2210710	Accommodation	300,000	324,000	349,920
2210711	Tuition Fees	900,000	972,000	1,049,760
<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	500,000	540,000	583,200
2210802	Board Committee, Conferences and Seminars	500,000	540,000	583,200
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2211004	Fungicides, Insecticides and Sprays	30,000	32,400	34,992
2211016	Purchase of Uniforms & Clothing -Staff	320,000	345,600	373,248
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>850,000</b>	<b>918,000</b>	<b>991,440</b>
2211101	General Office Supplies	400,000	432,000	466,560
2211102	Supplies and Accessories for Computers and Printers	350,000	378,000	408,240
2211103	Sanitary and Cleaning Materials Supplies	100,000	108,000	116,640
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2211201	Refined Fuels and Lubricants for Transport	350,000	378,000	408,240
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,310,000</b>	<b>2,494,800</b>	<b>2,694,384</b>
2211305	Contracted Guards &Cleaning Services	150,000	162,000	174,960
2211306	Membership fees & subscriptions to Professional/Other Bodies	500,000	540,000	583,200
2211310	Contracted Professional Services	1,200,000	1,296,000	1,399,680
2211320	Committee Meetings	460,000	496,800	536,544
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,460,000</b>	<b>1,576,800</b>	<b>1,702,944</b>
2220101	Maintenance Motor Vehicles	1,460,000	1,576,800	1,702,944
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>20,000</b>	<b>21,600</b>	<b>23,328</b>
2220202	Maintenance of Office Furniture & Equipment	20,000	21,600	23,328
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>19,035,250</b>	<b>20,558,070</b>	<b>22,202,716</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>18,000,000</b>	<b>19,440,000</b>	<b>20,995,200</b>
3110504	Other Infrastructure and Civil Works	18,000,000	19,440,000	20,995,200
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>35,250</b>	<b>38,070</b>	<b>41,116</b>
3110902	Purchase of Household and Institutional Appliances	35,250	38,070	41,116
<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	600,000	648,000	699,840
3111002	Purchase of Computers, Printers and Other IT Equipment	250,000	270,000	291,600
3111004	Purchase of Exchanges and other Communication Equipment	150,000	162,000	174,960

<b>P0502: Tourism Development and Management</b>				
<b>SP050201 Tourism Marketing</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,085,000</b>	<b>3,664,453</b>	<b>3,957,609</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	50,000	54,000	58,320
2210202	Internet Connections	50,000	54,000	58,320
2210203	Courier & Postal Services	10,000	10,800	11,664
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>378,013</b>	<b>408,254</b>
2210301	Travel - Airline, Bus etc	150,000	162,000	175,000
2210302	Accommodation -Domestic Travel	250,000	270,013	291,614
2210304	Sundry Items (Airport Tax, taxis etc)	50,000	54,000	58,320
2210309	Field Allowance	50,000	54,000	58,320
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>550,000</b>	<b>270,000</b>	<b>291,600</b>
2210401	Travel - Airline, Bus etc	300,000	324,000	349,920
2210403	Daily Subsistence Allowance	200,000	216,000	233,280
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>1,250,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210502	Publishing & Printing services	200,000	216,000	233,280
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210504	Advertising & Publicity	250,000	270,013	291,614
2210505	Trade Shows & Exhibitions	500,000	810,000	874,800
2210506	Purchase of Curios-Giveaways	250,000	270,013	291,614
<b>2210700</b>	<b>Training Expenses</b>	<b>370,000</b>	<b>399,600</b>	<b>431,568</b>
2210701	Travel Allowances	50,000	54,000	58,320
2210703	Production and Printing of Training Materials	120,000	129,600	139,968
2210710	Accommodation	100,000	108,000	116,640
2210711	Tuition Fees	100,000	108,000	116,640
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	216,000	233,280
2210802	Board Committee, Conferences and Seminars	150,000	162,000	174,960
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>180,000</b>	<b>194,400</b>	<b>209,952</b>
2211004	Fungicides, Insecticides and Sprays	30,000	32,400	34,992

2211016	Purchase of Uniforms & Clothing -Staff	150,000	162,000	174,960
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>275,000</b>	<b>297,000</b>	<b>320,760</b>
2211101	General Office Supplies	200,000	216,000	233,280
2211102	Supplies and Accessories for Computers and Printers	75,000	81,000	87,480
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2211201	Refined Fuels and Lubricants for Transport	150,000	162,000	174,960
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	54,000	58,320
2211310	Contracted Professional Services	200,000	216,000	233,280
2211320	Committee Meetings	50,000	54,000	58,320
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2220202	Maintenance of Office Furniture & Equipment	50,000	54,000	58,320
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,200,000</b>	<b>7,216,000</b>	<b>7,233,280</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
3111001	Purchase of Office Furniture/General Equipment	50,000	54,000	58,320
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	108,000	116,640
3111004	Purchase of Exchanges and other Communication Equipment	50,000	54,000	58,320
3111402	Engineering and Design plans	7,000,000	7,000,000	7,000,000

<b>P0502: Tourism Development and Management</b>				
<b>SP050203 Tourism Research and Development</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,280,000</b>	<b>3,354,826</b>	<b>3,658,237</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>30,000</b>	<b>32,400</b>	<b>34,992</b>
2210201	Telephone Services	30,000	32,400	34,992
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>550,000</b>	<b>594,000</b>	<b>641,520</b>
2210301	Travel - Airline, Bus etc	250,000	270,000	291,600
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210304	Sundry Items (Airport Tax, taxis etc)	50,000	54,000	58,320



2210309	Field Allowance	150,000	162,000	174,960
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>300,000</b>	<b>332,640</b>	<b>369,329</b>
2210402	Accommodation -international Travel	200,000	216,000	233,280
2210403	Daily Subsistence Allowance	100,000	116,640	136,049
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,160,000</b>	<b>1,252,800</b>	<b>1,353,024</b>
2210502	Publishing & Printing services	250,000	270,000	291,600
2210504	Advertising & Publicity	260,000	280,800	303,264
2210505	Trade Shows & Exhibitions	450,000	702,000	758,160
2210506	Purchase of Curios-Giveaways	200,000		
<b>2210700</b>	<b>Training Expenses</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210703	Production and Printing of Training Materials	200,000	216,000	233,280
2210711	Tuition Fees	100,000	108,000	116,640
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	216,000	233,280
2210802	Board Committee, Conferences and Seminars	50,000	54,000	58,320
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2211016	Purchase of Uniforms & Clothing -Staff	150,000	162,000	174,960
<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	100,000	108,000	116,640
2211102	Supplies and Accessories for Computers and Printers	50,000	54,000	58,320
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>190,000</b>	<b>221,616</b>	<b>258,493</b>
2211201	Refined Fuels and Lubricants for Transport	190,000	221,616	258,493
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211310	Contracted Professional Services	100,000	108,000	116,640
2211320	Committee Meetings	100,000	108,000	116,640

<b>P0503: Cultural and Art Development</b>				
<b>SP050301 Culture and Heritage Development</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,614,400</b>	<b>5,001,264</b>	<b>5,421,521</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>56,700</b>	<b>61,236</b>	<b>66,135</b>
2210201	Telephone Services	30,000	32,400	34,992
2210202	Internet Connections	26,200	28,296	30,560
2210203	Courier & Postal Services	500	540	583
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>405,700</b>	<b>438,156</b>	<b>473,208</b>
2210301	Travel - Airline, Bus etc	150,000	162,000	174,960
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	100,700	108,756	117,456
2210304	Sundry Items (Airport Tax, taxis etc)	5,000	5,400	5,832
2210309	Field Allowance	50,000	54,000	58,320
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>505,000</b>	<b>545,400</b>	<b>589,032</b>
2210401	Travel - Airline, Bus etc	200,000	216,000	233,280
2210402	Accommodation -international Travel	300,000	324,000	349,920
2210404	Sundry Items (Airport Tax, taxis etc)	5,000	5,400	5,832
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>927,000</b>	<b>1,001,160</b>	<b>1,081,253</b>
2210502	Publishing & Printing services	150,000	162,000	174,960
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210506	Purchase of Curios-Giveaways	477,000	515,160	556,373
2210505	Trade Shows & Exhibitions	250,000	270,000	291,600
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2210604	Hire of Transport	200,000	216,000	233,280
2210606	Hire of Equipment & Machinery	50,000	54,000	58,320
<b>2210700</b>	<b>Training Expenses</b>	<b>750,000</b>	<b>810,000</b>	<b>874,800</b>
2210704	Hire of Training Facilities and Equipment	150,000	162,000	174,960
2210710	Accommodation	200,000	216,000	233,280
2210711	Tuition Fees	400,000	432,000	466,560
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>210,000</b>	<b>226,800</b>	<b>244,944</b>
2211004	Fungicides, Insecticides and Sprays	10,000	10,800	11,664
2211016	Purchase of Uniforms & Clothing -Staff	200,000	216,000	233,280
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211102	Supplies and Accessories for Computers and Printers	150,000	162,000	174,960
2211103	Sanitary and Cleaning Materials Supplies	50,000	54,000	58,320
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>200,000</b>	<b>233,280</b>	<b>272,098</b>

2211201	Refined Fuels and Lubricants for Transport	200,000	233,280	272,098
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,105,000</b>	<b>1,193,400</b>	<b>1,288,872</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	5,000	5,400	5,832
2211310	Contracted Professional Services	500,000	540,000	583,200
2211320	Committee Meetings	550,000	594,000	641,520
2211399	Other Operating Expenses	50,000	54,000	58,320
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,000</b>	<b>5,832</b>	<b>6,299</b>
2220209	Minor Alterations to Buildings and Civil Works	5,000	5,832	6,299
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>465,000</b>	<b>502,200</b>	<b>542,376</b>
<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>315,000</b>	<b>340,200</b>	<b>367,416</b>
3111001	Purchase of Office Furniture/General Equipment	150,000	162,000	174,960
3111002	Purchase of Computers, Printers and Other IT Equipment	105,000	113,400	122,472
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	50,000	54,000	58,320
3111004	Purchase of Exchanges and other Communication Equipment	5,000	5,400	5,832
3111005	Purchase of Photocopiers	5,000	5,400	5,832

<b>P0503: Cultural and Art Development</b>				
<b>SP050302 Artistic Talent Development</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,685,700</b>	<b>3,984,876</b>	<b>4,303,666</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>80,700</b>	<b>87,156</b>	<b>94,128</b>
2210201	Telephone Services	54,000	58,320	62,986
2210202	Internet Connections	26,200	28,296	30,560
2210203	Courier & Postal Services	500	540	583
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>505,000</b>	<b>545,400</b>	<b>589,032</b>
2210302	Accommodation -Domestic Travel	150,000	162,000	174,960
2210303	Daily Subsistence Allowance	300,000	324,000	349,920

2210304	Sundry Items (Airport Tax, taxis etc)	5,000	5,400	5,832
2210309	Field Allowance	50,000	54,000	58,320
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>550,000</b>	<b>594,000</b>	<b>641,520</b>
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>550,000</b>	<b>594,000</b>	<b>641,520</b>
2210502	Publishing & Printing services	100,000	108,000	116,640
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210505	Trade Shows & Exhibitions	300,000	432,000	466,560
2210506	Purchase of Curios-Giveaways	100,000		
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210606	Hire of Equipment & Machinery	50,000	54,000	58,320
<b>2210700</b>	<b>Training Expenses</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2210704	Hire of Training Facilities and Equipment	200,000	216,000	233,280
2210710	Accommodation	300,000	324,000	349,920
2210711	Tuition Fees	100,000	108,000	116,640
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211004	Fungicides, Insecticides and Sprays	50,000	54,000	58,320
2211016	Purchase of Uniforms & Clothing -Staff	150,000	162,000	174,960
<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	100,000	108,000	116,640
2211103	Sanitary and Cleaning Materials Supplies	200,000	216,000	233,280
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2211201	Refined Fuels and Lubricants for Transport	150,000	162,000	174,960
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>650,000</b>	<b>702,000</b>	<b>758,160</b>
2211305	Contracted Guards & Cleaning Services	250,000	270,000	291,600
2211310	Contracted Professional Services	300,000	324,000	349,920
2211320	Committee Meetings	100,000	108,000	116,640
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>50,000</b>	<b>58,320</b>	<b>62,986</b>
2220209	Minor Alterations to Buildings and Civil Works	50,000	58,320	62,986
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>355,000</b>	<b>383,400</b>	<b>414,072</b>
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
3110902	Purchase of Household and Institutional Appliances	50,000	54,000	58,320
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>305,000</b>	<b>329,400</b>	<b>355,752</b>

3111001	Purchase of Office Furniture/General Equipment	100,000	108,000	116,640
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	108,000	116,640
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	50,000	54,000	58,320
3111004	Purchase of Exchanges and other Communication Equipment	5,000	5,400	5,832
3111005	Purchase of Photocopiers	50,000	54,000	58,320

<b>P0504: Meetings, Incentives, Conference and Exhibitions -MICE</b>				
<b>SP050401: Events Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>5,338,860</b>	<b>5,346,497</b>	<b>5,774,217</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>70,560</b>	<b>76,205</b>	<b>82,301</b>
2210201	Telephone Services	30,000	32,400	34,992
2210202	Internet Connections	30,560	33,005	35,645
2210203	Courier & Postal Services	10,000	10,800	11,664
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>700,000</b>	<b>486,000</b>	<b>524,880</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	250,000	270,000	291,600
2210304	Sundry Items (Airport Tax, taxis etc)	50,000	54,000	58,320
2210309	Field Allowance	100,000	54,000	58,320
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>460,000</b>	<b>561,600</b>	<b>606,528</b>
2210401	Travel - Airline, Bus etc	200,000	216,000	233,280
2210403	Daily Subsistence Allowance	200,000	280,800	303,264
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>1,450,000</b>	<b>1,566,000</b>	<b>1,691,280</b>
2210502	Publishing & Printing services	450,000	486,000	524,880
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210505	Trade Shows & Exhibitions	650,000	1,026,000	1,108,080
2210506	Purchase of Curios-Giveaways	300,000		
<b>2210700</b>	<b>Training Expenses</b>	<b>650,000</b>	<b>702,000</b>	<b>758,160</b>
2210710	Accommodation	150,000	162,000	174,960
2210711	Tuition Fees	500,000	540,000	583,200

<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	750,000	810,000	874,800
2210802	Board Committee, Conferences and Seminars	100,000	108,000	116,640
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>270,000</b>	<b>291,600</b>	<b>314,928</b>
2211004	Fungicides, Insecticides and Sprays	20,000	21,600	23,328
2211016	Purchase of Uniforms & Clothing -Staff	250,000	270,000	291,600
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>238,300</b>	<b>257,364</b>	<b>277,953</b>
2211101	General Office Supplies	135,000	145,800	157,464
2211102	Supplies and Accessories for Computers and Printers	25,000	27,000	29,160
2211103	Sanitary and Cleaning Materials Supplies	78,300	84,564	91,329
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2211201	Refined Fuels and Lubricants for Transport	350,000	378,000	408,240
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	54,000	58,320
2211310	Contracted Professional Services	150,000	162,000	174,960
2211320	Committee Meetings	50,000	54,000	58,320
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>50,000</b>	<b>55,728</b>	<b>60,186</b>
2220209	Minor Alterations to Buildings and Civil Works	20,000	23,328	25,194
2220210	Maintenance of Computers, Software and Networks	30,000	32,400	34,992
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>370,000</b>	<b>399,600</b>	<b>431,568</b>
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>45,000</b>	<b>48,600</b>	<b>52,488</b>
3110902	Purchase of Household and Institutional Appliances	45,000	48,600	52,488
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>325,000</b>	<b>351,000</b>	<b>379,080</b>
3111001	Purchase of Office Furniture/General Equipment	150,000	162,000	174,960
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	108,000	116,640
3111004	Purchase of Exchanges and other Communication Equipment	75,000	81,000	87,480

<b>P0504: Meetings, Incentives, Conference and Exhibitions -MICE</b>				
<b>SP050402: Public Relations and Advertising</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,335,000</b>	<b>1,942,600</b>	<b>1,860,408</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>95,000</b>	<b>102,600</b>	<b>110,808</b>
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	40,000	43,200	46,656
2210203	Courier & Postal Services	5,000	5,400	5,832
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>850,000</b>	<b>918,000</b>	<b>991,440</b>
2210301	Travel - Airline, Bus etc	550,000	594,000	641,520
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>490,000</b>	<b>594,000</b>	<b>641,520</b>
2210401	Travel - Airline, Bus etc	250,000	270,000	291,600
2210403	Daily Subsistence Allowance	200,000	280,800	303,264
2210404	Sundry Items (Airport Tax, taxis etc)	40,000	43,200	46,656
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>900,000</b>	<b>972,000</b>	<b>1,049,760</b>
2210506	Purchase of Curios-Giveaways	900,000	972,000	1,049,760

<b>P0505: Sports Management and Development</b>				
<b>SP050501: Sports Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,018,352</b>	<b>4,177,820</b>	<b>4,512,059</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>85,000</b>	<b>91,800</b>	<b>99,144</b>
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	30,000	32,400	34,992
2210203	Courier & Postal Services	5,000	5,400	5,832
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,123,352</b>	<b>3,211,220</b>	<b>3,468,118</b>
2210301	Travel - Airline, Bus etc	150,000	162,000	174,960
2210302	Accommodation -Domestic Travel	1,500,000	1,620,000	1,749,600
2210303	Daily Subsistence Allowance	1,250,000	1,350,000	1,458,000
2210304	Sundry Items (Airport Tax, taxis etc)	13,400	14,472	15,630
2210309	Field Allowance	209,952	226,748	244,888

<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>30,000</b>	<b>32,400</b>	<b>34,992</b>
2210503	Subscriptions - Newspaper & Magazines	30,000	32,400	34,992
<b>2210700</b>	<b>Training Expenses</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2210703	Production and Printing of Training Materials	50,000	54,000	58,320
2210710	Accommodation	200,000	216,000	233,280
<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>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>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>30,000</b>	<b>32,400</b>	<b>34,992</b>
2220210	Maintenance of Computers, Software and Networks	30,000	32,400	34,992
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>108,750,000</b>	<b>117,450,000</b>	<b>126,846,000</b>
<b>3111100</b>	<b>Specialized Plant, Equipment and Machinery</b>	<b>8,750,000</b>	<b>9,450,000</b>	<b>10,206,000</b>
3111117	Purchase of Sport Equipment's	8,750,000	9,450,000	10,206,000
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>100,000,000</b>	<b>108,000,000</b>	<b>116,640,000</b>
3111504	Other infrastructure and Civil Works	100,000,000	108,000,000	116,640,000

**P0505: Sports Management and Development****SP050502: Sports Facilities Management**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,425,500</b>	<b>1,512,540</b>	<b>1,659,708</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>60,500</b>	<b>65,340</b>	<b>70,567</b>
2210201	Telephone Services	30,000	32,400	34,992
2210202	Internet Connections	30,000	32,400	34,992
2210203	Courier & Postal Services	500	540	583
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>355,000</b>	<b>392,040</b>	<b>433,481</b>
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	150,000	162,000	174,960
2210304	Sundry Items (Airport Tax, taxis etc)	5,000	5,400	5,832
2210309	Field Allowance	100,000	116,640	136,049
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210402	Accommodation -international Travel	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



2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210606	Hire of Equipment & Machinery	50,000	54,000	58,320
<b>2210700</b>	<b>Training Expenses</b>	<b>355,000</b>	<b>383,400</b>	<b>414,072</b>
2210703	Production and Printing of Training Materials	5,000	5,400	5,832
2210704	Hire of Training Facilities and Equipment	100,000	108,000	116,640
2210710	Accommodation	150,000	162,000	174,960
2210711	Tuition Fees	100,000	108,000	116,640
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>155,000</b>	<b>167,400</b>	<b>180,792</b>
2211305	Contracted Guards & Cleaning Services	100,000	108,000	116,640
2211306	Membership fees & subscriptions to Professional/Other Bodies	5,000	5,400	5,832
2211320	Committee Meetings	50,000	54,000	58,320
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>180,360</b>	<b>210,876</b>
2220202	Maintenance of Office Furniture & Equipment	50,000	5,400	6,802
2220209	Minor Alterations to Buildings and Civil Works	150,000	174,960	204,073
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>136,119</b>	<b>147,009</b>	<b>158,769</b>
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>35,000</b>	<b>37,800</b>	<b>40,824</b>
3110902	Purchase of Household and Institutional Appliances	35,000	37,800	40,824
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>101,119</b>	<b>109,209</b>	<b>117,945</b>
3111001	Purchase of Office Furniture/General Equipment	50,719	54,777	59,159
3111002	Purchase of Computers, Printers and Other IT Equipment	50,400	54,432	58,787

**P0505: Sports Management and Development****SP050502: Jomo Kenyatta Sports Ground**

Code	Item Description	Estimates	Projected	Estimates
		2020/2021	2021/2022	2022/2023
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,288,600</b>	<b>2,471,688</b>	<b>2,669,423</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>345,000</b>	<b>372,600</b>	<b>402,408</b>
2210101	Electricity	205,000	221,400	239,112
2210102	Water & Sewerage	140,000	151,200	163,296
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>120,000</b>	<b>129,600</b>	<b>139,968</b>
2210201	Telephone Services	60,000	64,800	69,984
2210202	Internet Connections	60,000	64,800	69,984

<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>173,600</b>	<b>187,488</b>	<b>202,487</b>
2210502	Publishing & Printing services	140,000	151,200	163,296
2210503	Subscriptions - Newspaper & Magazines	33,600	36,288	39,191
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>260,000</b>	<b>280,800</b>	<b>303,264</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	160,000	172,800	186,624
2210802	Board Committee, Conferences and Seminars	100,000	108,000	116,640
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>340,000</b>	<b>367,200</b>	<b>396,576</b>
2211004	Fungicides, Insecticides and Sprays	100,000	108,000	116,640
2211016	Purchase of Uniforms & Clothing -Staff	240,000	259,200	279,936
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2211101	General Office Supplies	100,000	108,000	116,640
2211102	Supplies and Accessories for Computers and Printers	100,000	108,000	116,640
2211103	Sanitary and Cleaning Materials Supplies	50,000	54,000	58,320
<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

## **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 transport infrastructure, Roads and Public Works activities that meet the demand and expectations of the citizen.

### **Part C: Mandate**

The department of Roads Transport and Public Works' mandate is anchored on the Constitution of Kenya 2010, County Government Act and the Kisumu County Integrated Development Plan. The department is obliged to perform the following duties:

- Opening, construction and maintenance and rehabilitation of County roads networks
- Design and construction of Bridges
- The roads directorate 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 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.
- The directorate of public works is mandated to facilitate provision and maintenance of buildings and other public works services within the county.
- The directorate is charged with the responsibility of planning, designing, construction, technical supervision and maintenance of Government assets in the built environment.
- It also provides supervisory services during project implementation to other departments.

- The directorate of Transport is charged with the responsibility of providing road construction and maintenance equipment and plant, inspect and identify private garage suitable for repairing government vehicles, plant and equipment, value vehicle, plant and equipment.
- The proposed directorate of Marine transport would promote maritime transport, regulate maritime transport, develop maritime human resource, manage and research in support of county's maritime industry and develop a central data and information centre for maritime transport sector.

#### Part D: **Strategic Overview and Context 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 vital for embrace in the social and economic wellbeing of the county.

Major achievements have been realized through construction and maintenance of county access roads, general construction works, purchase of new plants and 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 and the general infrastructure. The County also has some savings on the mechanical services offered by the department.

The department have also enhanced roads construction through departmental plant and equipment from the Transitional Authority, the former local authority and by acquisition of new plants.

Bicycle and other boda-boda sheds have been constructed to shelter the operators from adverse weather conditions and unplanned parking. This has eased traffic flow within the city and the county.

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 2020/21, the department intends to invest more on in-house roads construction and maintenance and reduce the number of contracted works. This will be achieved through acquisition of more machinery/equipment, and the establishment and strengthening of the Kisumu Roads Maintenance Teams in each village. The results of the activities in the FY2020/21 are expected to change the maintenance and construction of roads and other infrastructure which will see reduced 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 E: Summary of the Programme Outputs and Key Performance Indicators for FY2018/19–2020/21

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	2021/2022	2022/2023
				2020/2021		
<b>P.01. ADMINISTRATIVE SUPPORT SERVICES</b>	Administrative Unit	Institutional efficiency in service delivery.	No. of policies formulated No. of transactions approved for processing Annual, Quarterly & Monthly reports.	Transport Management Policy. Strategic plan Service delivery charter Training of staff Resource mobilization and research	Continuous	Continuous
<b>P.02. COUNTY ROADS MANAGEMENT</b>	Administrative Unit	Roads constructed and maintained	No. of earth moving machines purchased  Kilometers of roads constructed Kilometer of roads Maintained	5 no. earth moving machines bought  150km gravel roads constructed 400Km access road maintained	Continuous	Continuous
<b>P.03. PUBLIC WORK SERVICES</b>	Administrative Unit	Foot bridges constructed and offices renovated	1. No. of foot bridges constructed  2. No. public building constructed/renovated.	1.50 foot bridges constructed  2. Identified public building constructed /renovated as per the priority	60	70

<b>P.04 COUNTY TRANSPORT MANAGEMENT</b>	Administrative Unit		No of roads marked	2 no. roads marked	Continuous	Continuous
<b>P.05 MECHANICAL ENGINEERING SERVICES</b>	Administrative Unit	Smooth and efficient fleet, plant and equipment management and coordination	No. of plants and equipment repaired and serviced.  No. of vehicles serviced and operational.	All  All	Continuous	Continuous

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

	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Programme Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
Programme: Roads, Transport and Public Works	839,742,680	907,047,374	980,797,720
<b>Total Expenditure</b>	<b>839,742,680</b>	<b>907,047,374</b>	<b>980,797,720</b>

<b>P400: Roads, Transport and Public Works</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP40001: General Administration, Planning and Support Services	106,996,863	115,556,612	124,801,141
SP40002: Roads	506,104,656	546,593,029	590,320,471
SP40004: Mechanical Engineering Services	213,841,161	230,948,454	249,424,330
SP40005: Public Works	12,800,000	13,949,280	16,251,778
<b>Total Programme Expenditure</b>	<b>839,742,680</b>	<b>907,047,374</b>	<b>980,797,720</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>306,338,024</b>	<b>332,050,346</b>	<b>358,634,529</b>
Compensation of Employees	78,638,024	84,929,066	91,723,391
Goods and Services	227,700,000	247,121,280	266,911,138
<b>Capital Expenditure</b>	<b>533,404,656</b>	<b>574,997,029</b>	<b>622,163,191</b>
Acquisition of Non-Financial Assets	533,404,656	574,997,029	622,163,191
<b>Total Expenditure</b>	<b>839,742,680</b>	<b>907,047,374</b>	<b>980,797,720</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	78,638,024	9.36	
Operations & Maintenance	243,000,000	28.94	
Development	518,104,656	61.70	
<b>Total</b>	<b>839,742,680</b>	<b>100.00</b>	

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

<b>Programme: Roads, Transport and Public Works</b>				
<b>SP40001: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>		<b>105,696,863</b>	<b>114,152,612</b>	<b>123,284,821</b>
Compensation of Employees		78,638,024	84,929,066	91,723,391
Goods and Services		27,058,839	29,223,546	31,561,430
<b>Capital Expenditure</b>		<b>1,300,000</b>	<b>1,404,000</b>	<b>1,516,320</b>
Acquisition of Non-Financial Assets		1,300,000	1,404,000	1,516,320
<b>Total Expenditure</b>		<b>106,996,863</b>	<b>115,556,612</b>	<b>124,801,141</b>



<b>P400: Roads, Transport and Public Works</b>				
<b>SP40002: Roads</b>				
	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>110,500,000</b>	<b>119,340,000</b>	<b>128,887,200</b>
	Goods and Services	110,500,000	119,340,000	128,887,200
	<b>Capital Expenditure</b>	<b>395,604,656</b>	<b>427,253,029</b>	<b>461,433,271</b>
	Acquisition of Non-Financial Assets	395,604,656	427,253,029	461,433,271
	<b>Total Expenditure</b>	<b>506,104,656</b>	<b>546,593,029</b>	<b>590,320,471</b>

<b>P400: Roads, Transport and Public Works</b>				
<b>SP40004: Mechanical Engineering Services</b>				
	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>84,341,161</b>	<b>91,088,454</b>	<b>98,375,530</b>
	Goods and Services	84,341,161	91,088,454	98,375,530
	<b>Capital Expenditure</b>	<b>129,500,000</b>	<b>139,860,000</b>	<b>151,048,800</b>
	Acquisition of Non-Financial Assets	129,500,000	139,860,000	151,048,800
	<b>Total Expenditure</b>	<b>213,841,161</b>	<b>230,948,454</b>	<b>249,424,330</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>5,800,000</b>	<b>7,469,280</b>	<b>8,086,978</b>
	Goods and Services	5,800,000	7,469,280	8,086,978
	<b>Capital Expenditure</b>	<b>7,000,000</b>	<b>6,480,000</b>	<b>8,164,800</b>
	Acquisition of Non-Financial Assets	7,000,000	6,480,000	8,164,800
	<b>Total Expenditure</b>	<b>12,800,000</b>	<b>13,949,280</b>	<b>16,251,778</b>

## Classification by Vote, Head and Item

<b>P400: Roads, Transport and Public Works</b>				
<b>SP40001: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>78,638,024</b>	<b>84,929,066</b>	<b>91,723,391</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>78,638,024</b>	<b>84,929,066</b>	<b>91,723,391</b>
2110101	Salaries & Wages - Civil Servants	78,638,024	84,929,066	91,723,391
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>27,058,839</b>	<b>29,223,546</b>	<b>31,561,430</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210101	Electricity	300,000	324,000	349,920
2210102	Water & Sewerage	200,000	216,000	233,280
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2210201	Telephone Services	300,000	324,000	349,920
2210203	Courier & Postal Services	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,500,000</b>	<b>4,860,000</b>	<b>5,248,800</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	2,500,000	2,700,000	2,916,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,108,839</b>	<b>1,197,546</b>	<b>1,293,350</b>
2210503	Subscriptions - Newspaper & Magazines	808,839	873,546	943,430
2210504	Advertising & Publicity	300,000	324,000	349,920
<b>2210700</b>	<b>Training Expenses</b>	<b>6,250,000</b>	<b>6,750,000</b>	<b>7,290,000</b>
2210710	Accommodation	3,000,000	3,240,000	3,499,200
2210711	Tuition Fees	3,250,000	3,510,000	3,790,800
<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>1,000,000</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>1,600,000</b>	<b>1,728,000</b>	<b>1,866,240</b>
2211101	General Office Supplies	1,600,000	1,728,000	1,866,240
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>9,750,000</b>	<b>10,530,000</b>	<b>11,372,400</b>
2211305	Contracted Guards & Cleaning Services	5,000,000	5,400,000	5,832,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	500,000	540,000	583,200
2211310	Contracted Professional Services	4,250,000	4,590,000	4,957,200
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,300,000</b>	<b>1,404,000</b>	<b>1,516,320</b>

<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,300,000</b>	<b>1,404,000</b>	<b>1,516,320</b>
3111001	Purchase of Office Furniture/General Equipment	500,000	540,000	583,200
3111002	Purchase of Computers, Printers and Other IT Equipment	800,000	864,000	933,120

<b>P400: Roads, Transport and Public Works</b>				
<b>SP40002: Roads</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>110,500,000</b>	<b>119,340,000</b>	<b>128,887,200</b>
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>10,500,000</b>	<b>11,340,000</b>	<b>12,247,200</b>
2211311	Contracted Technical Services	10,500,000	11,340,000	12,247,200
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>100,000,000</b>	<b>108,000,000</b>	<b>116,640,000</b>
2220207	Maintenance of Roads, Ports & Jetties	100,000,000	108,000,000	116,640,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>395,604,656</b>	<b>427,253,029</b>	<b>461,433,271</b>
<b>3110400</b>	<b>Construction of Roads</b>	<b>389,104,656</b>	<b>420,233,028</b>	<b>453,851,671</b>
3110402	Construction of Roads	389,104,656	420,233,028	453,851,671
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
3110701	Purchase of Motor Vehicles	5,000,000	5,400,000	5,832,000
3110704	Purchase of Bicycles and Motor Cycles	1,000,000	1,080,000	1,166,400
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	540,000	583,200

<b>P400: Roads, Transport and Public Works</b>				
<b>SP40004: Mechanical Engineering Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>84,341,161</b>	<b>91,088,454</b>	<b>98,375,530</b>
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>44,000,000</b>	<b>47,520,000</b>	<b>51,321,600</b>
2211201	Refined Fuels and Lubricants for Transport	44,000,000	47,520,000	51,321,600
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>40,341,161</b>	<b>43,568,454</b>	<b>47,053,930</b>

2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	40,341,161	43,568,454	47,053,930
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>129,500,000</b>	<b>139,860,000</b>	<b>151,048,800</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	540,000	583,200
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>129,000,000</b>	<b>139,320,000</b>	<b>150,465,600</b>
3111116	Purchase of Grader & machines	129,000,000	139,320,000	150,465,600

<b><i>P400: Roads, Transport and Public Works</i></b>				
<b>SP40005: Public Works</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>5,800,000</b>	<b>7,469,280</b>	<b>8,086,978</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>200,000</b>	<b>233,280</b>	<b>272,098</b>
2210303	Daily Subsistence Allowance	200,000	233,280	272,098
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>100,000</b>	<b>1,296,000</b>	<b>1,399,680</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	1,296,000	1,399,680
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,500,000</b>	<b>5,940,000</b>	<b>6,415,200</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	540,000	583,200
2220205	Maintenance of Buildings and Stations Non-Residential	5,000,000	5,400,000	5,832,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,000,000</b>	<b>7,480,000</b>	<b>8,164,800</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
3110701	Purchase of Motor Vehicles	5,000,000	5,400,000	5,832,000
3110704	Purchase of Bicycles and Motor Cycles	1,000,000	1,080,000	1,166,400
<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>
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000	1,080,000	1,166,400

## **6 .DEPARTMENT OF BUSINESS, COOPERATIVES AND MARKETS**

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

Globally competitive and sustainable business and cooperative sector.

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

To create an enabling environment for the growth of sustainable business, enterprise and cooperative sector through appropriate policy, legal and regulatory framework.

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

The department consists of the following directorates

1. Enterprise Development
2. Trade Development
  - Trade
  - Weights and Measures
3. Cooperatives Development
4. Betting Control and Gaming Licensing
5. Alcoholic Beverages and Liquor Licensing
6. Marketing

Below is the summary of budget interventions for the directorates: -

#### **Business/Trade & Enterprise Development**

The trade sector has been identified as one of the key engines of the economy due to its immense contribution to the Kenya's GDP and employment creation. Most of the Micro, Small and Medium Enterprises within the county face various challenges that impede their growth and development. Some of these include inability of small firms to enjoy economies of scale; limited access to credit facilities; small talent pool and inadequate marketing structures/infrastructure. Majority of MSMEs operate from temporary business premises/work sites. Another major challenge within the sector is land as most markets within the county are on private land and road reserves.

The main achievements of the department include: Completion of Korowe modern retail market, Construction of Pap Onditi modern retail market, which is ongoing, Completion of Kombewa retail market and Awasi modern retail market. The department has tried to improve on the business environment of several markets in the County by either fencing or murraming or improving drainage works or by building public toilets in these centres. The Department gave Loans to small scale traders amounting KES 8.7Million to boost their businesses. During the year directorate of weights and measures undertook verifications of weighting and measuring equipments and improved on the number of equipments verified which lead to improved revenue collection.

. Going forward, the department intends to implement the following projects in FY 2020/2021:

1. Digitization of trade Licenses in the 7 Sub-Counties to enhance revenue collection.
2. Construction of fifteen public toilets in the markets
3. Construction of ten market shades
4. Construction of four modern market offices
5. Construction of two modern markets
6. Fencing and gating 6 markets
7. Marumming and Drainage improvement in 6 markets
8. Recruitment and training 120 traders to develop their Entrepreneurship and business skills
9. Implementation of Kisumu county trade fund by giving loans
10. Organizing and attending regional and international trade fairs and exhibitions
11. Consultancy on Entrepreneur Empowerment.
12. Operationalization of business incubation and innovation
13. Accelerating MSMEs through identification, training & linkage to investors & market using Business Plan competition approach.
14. Support the implantation of Kisumu County Dairy Enterprise Development (IDEAS) Project
15. Weights and measures intends to continuously improve on revenue collection and also protect consumers by procuring a customized Van that will used as a mobile verification unit equipped with tools of verification.

### **Cooperative Development**

The year 2019/2020 saw a significant growth in the cooperative sector in Kisumu county. The sector recorded a 5% growth going by the key indicators.

This growth can be attributed to the significant strides taken in the capacity building in the sector. The focus of the trainings was on entrepreneurial growth and value addition. 2020/2021 focus will be on capacity building and value addition in the major value chains. We also focus on the strengthening the financial sector (saccos) so that members can access cheap loans for their growth and development.

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Targets		
				2020/2021	2021/2022	2022/2023
<b>P0602: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>	Administrative Unit	Institutional efficiency in service delivery	No. of policies developed	Service delivery charter	Continuous	Continuous
				Cooperative policy & Betting Bill	Continuous	Continuous
				Strategic plan	Continuous	Continuous
			Goods and services procured	Departmental Utilities	Continuous	Continuous
				Staff training	Continuous	Continuous
			Quarterly & Annual Reports	Resource mobilization	Continuous	Continuous
				MOUs signed between County Government and the parties	Continuous	Continuous
<b>SP060102: Trade Development and Management</b>	Administrative Unit	Modern markets	No. of modern markets constructed and completed	3	5	10
		Market sheds, markets and stalls	No. of market sheds, markets and stalls Constructed and completed	16	20	30
		Improved infrastructure	No. of markets murramed, fenced, repaired	9	15	20
		Market toilets and ablution blocks	No. of toilets and ablution blocks constructed in the markets	7	15	20
		Trade Fund disbursement	Amount of loans disbursed	10 Million	20Million	40Million
<b>SP060103: Weights and Measures</b>	Administrative Unit	Verify weighing and measuring equipment	No. of weighing and measuring equipment verified	6,000	Continuous	Continuous
			Amount of revenue collected	1,800,000	Continuous	Continuous
<b>P602: BUSINESS COOPERATIVES AND MARKETING</b>						
<b>SP60201: Alcoholic Drinks Control</b>	Administrative Unit	Licensing of bar, wines & spirit outlets, distributors, manufacturers & other alcoholic beverage outlets	Number of licensed liquor outlets	All compliant liquor outlets	Continuous	Continuous
		Public awareness	Number of public awareness session conducted in the county	70; One session per Village	Continuous	Continuous

		Enforcement	Number of arrests done for non-compliant liquor outlet operators	Enforcement of all non-compliant operators	Continuous	Continuous
<b>SP60202: Betting Control</b>	Administrative Unit	Betting policy formulation	Enactment of operational betting policy for Kisumu county	Implementation of the betting policy	Continuous	Continuous
		Licensing of casinos, lotteries & pool table	Number of licensed casinos, lotteries & pool table in Kisumu county	All compliant operators	Continuous	Continuous
		Public awareness	Number of public awareness created on responsible gambling	7	10	15
		Enforcement	Number of arrests done for non-compliant operators	Enforcement of all non-compliant operators	Continuous	Continuous
		Arbitration	Number of arbitrations done during gambling & gaming	Arbitration of all participants	Continuous	Continuous
<b>SP60203: Cooperative Development and Management Services</b>	Administrative Unit	Rice value addition	Goods and services	Operational milling, packaging, branding and marketing	Continuous	Continuous
		Stone crusher for Youth Cooperative Societies	No. of members	One cooperative society	Continuous	Continuous
		Equipping of Motor Vehicles Spraying garage	Motor vehicle garage equipped with spraying machines	Motor vehicle garage	Continuous	Continuous
		Equipping of egg collection centre	Connection to electricity grid and operational Hatchery machines	Operational egg collection centre	Continuous	Continuous
		IDEAS PROJECT	Establishment of Kisumu Dairy Development centre	KDDC for Local Economic Development	Continuous	Continuous
<b>Enterprise Development</b>	Administrative Unit	Setting up Business Clinic Centres (BCCs)	No. MSEs capacity built and trained	2,000	2,000	2,000
			No. MSEs linked to markets	200	200	200
			No. of MSEs linked to financiers/investors	50	50	50
		Hatcheries for the CBO and Women Groups	No. of beneficiaries	100	100	100
		Provision of Car Washing Machines	No. of beneficiaries	100	100	100
		Entrepreneurs trainings	No. of entrepreneurs trained	500	700	1000



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

<i>Programme Description</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
P0602: General Administration, Planning and Support Services	176,332,201	191,637,577	202,199,550
Programme: Industrialization, Enterprise Development	61,053,231	66,067,090	71,870,857
<b>Total Expenditure</b>	<b>237,385,432</b>	<b>257,704,667</b>	<b>274,070,407</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>125,129,264</b>	<b>125,846,205</b>	<b>151,326,291</b>
21	Compensation of Employees	47,090,518	50,857,759	54,926,380
22	Goods and Services	25,850,102	29,138,510	35,527,076
26	Grants	52,188,644	56,363,736	60,872,834
	<b>Capital Expenditure</b>	<b>112,256,168</b>	<b>121,344,661</b>	<b>122,744,116</b>
31	Acquisition of Non-Financial Assets	112,256,168	121,344,661	122,744,116
	<b>Total Expenditure</b>	<b>237,385,432</b>	<b>247,190,867</b>	<b>274,070,407</b>

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	47,090,518	19.83
Operations & Maintenance	29,030,102	34.20
Development	161,264,812	45.97
<b>Total</b>	<b>237,385,432</b>	<b>100.00</b>

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

## Summary of Expenditure by Sub-Programme

<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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>		<b>111,266,764</b>	<b>119,973,705</b>	<b>129,571,602</b>
Compensation of Employees		47,090,518	50,857,759	54,926,380
Goods and Services		11,987,602	12,752,210	13,772,387
Grants		52,188,644	56,363,736	60,872,834
<b>Capital Expenditure</b>		<b>52,267,937</b>	<b>56,449,372</b>	<b>60,965,322</b>
Acquisition of Non-Financial Assets		52,167,937	56,449,372	60,965,322
<b>Total Expenditure</b>		<b>163,434,701</b>	<b>176,423,077</b>	<b>190,536,923</b>

<b>P0602: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>		<b>114,164,264</b>	<b>124,388,205</b>	<b>137,878,347</b>
21	Compensation of Employees	47,090,518	50,857,759	54,926,380
22	Goods and Services	14,885,102	17,166,710	22,079,132
26	Grants	52,188,644	56,363,736	60,872,834
<b>Capital Expenditure</b>		<b>62,267,937</b>	<b>67,249,372</b>	<b>64,321,204</b>
31	Acquisition of Non-Financial Assets	62,267,937	67,249,372	64,321,204
<b>Total Expenditure</b>		<b>176,332,201</b>	<b>191,637,577</b>	<b>202,199,550</b>

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	47,090,518	26.69
Operations & Maintenance	70,233,746	39.81
Development	59,007,937	33.50
<b>Total</b>	<b>176,332,201</b>	<b>100.00</b>

<b>P0601: Business</b>			
	<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Sub-Programmes</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
SP060101: General Administration, Planning and Support Services	163,434,701	176,423,077	190,536,923
SP060102: Trade Development And Management	11,550,000	12,620,880	4,337,735
SP060103: Weights And Measures	1,347,500	2,593,620	7,324,893
<b>Total Programme Expenditure</b>	<b>176,332,201</b>	<b>191,637,577</b>	<b>202,199,550</b>

<b>P0601: Business</b>			
<b>SP060102: Trade Development And Management</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>1,550,000</b>	<b>1,820,880</b>	<b>2,665,354</b>
Goods and Services	1,550,000	1,820,880	2,665,354
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>1,672,381</b>
Acquisition of Non-Financial Assets	10,000,000	10,800,000	1,672,381
<b>Total Expenditure</b>	<b>11,550,000</b>	<b>12,620,880</b>	<b>4,337,735</b>

<b>P0601: Business</b>			
<b>SP060103: Weights And Measures</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>1,347,500</b>	<b>2,593,620</b>	<b>5,641,392</b>
Goods and Services	1,347,500	2,593,620	5,641,392
<b>Total Expenditure</b>	<b>1,347,500</b>	<b>2,593,620</b>	<b>7,324,893</b>

## Summary of Expenditure by Category

<b>P602: Business Cooperatives and Marketing</b>			
<b>SP60201: Alcoholic Drinks Control</b>			
	<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>1,330,000</b>	<b>1,436,400</b>	<b>1,551,312</b>
22 Goods and Services	1,330,000	1,436,400	1,551,312
<b>Capital Expenditure</b>	<b>20,000</b>	<b>21,600</b>	<b>23,328</b>
31 Acquisition of Non-Financial Assets	20,000	21,600	23,328
<b>Total Expenditure</b>	<b>1,350,000</b>	<b>1,458,000</b>	<b>1,574,640</b>

<b>Programme: Industrialization, Enterprise Development</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>10,965,000</b>	<b>14,580,000</b>	<b>13,447,944</b>
22	Goods and Services	10,965,000	11,971,800	13,447,944
	<b>Capital Expenditure</b>	<b>50,088,231</b>	<b>54,095,290</b>	<b>58,422,913</b>
31	Acquisition of Non-Financial Assets	50,088,231	54,095,290	58,422,913
	<b>Total Expenditure</b>	<b>61,053,231</b>	<b>66,067,090</b>	<b>71,870,857</b>

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	10,985,000	17.99
Development	50,068,231	82.01
<b>Total</b>	<b>61,053,231</b>	<b>100.00</b>

<b>P602: Business Cooperatives and Marketing</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>
<i>Sub-Programmes</i>		<i>2020/2021</i>	<i>2021/2022</i>
			<i>2022/2023</i>
	SP60201: Alcoholic Drinks Control	1,350,000	1,458,000
	SP60202: Betting Control	925,000	1,128,600
	SP60203: Cooperative Development and Management Services	51,528,231	55,650,490
	Sub-Programme: Enterprise Development	7,250,000	7,830,000
	<b>Total Programme Expenditure</b>	<b>61,053,231</b>	<b>66,067,090</b>

<b>P602: Business Cooperatives and Marketing</b>			
<b>SP60202: Betting Control</b>			
		<i>Estimates</i>	<i>Projected</i>
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>
			<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>925,000</b>	<b>1,128,600</b>
22	Goods and Services	925,000	1,128,600
	<b>Total Expenditure</b>	<b>925,000</b>	<b>1,128,600</b>

<b>P602: Business Cooperatives and Marketing</b>				
<b>SP60203: Cooperative Development and Management Services</b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</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>Capital Expenditure</b>	<b>50,068,231</b>	<b>54,073,690</b>	<b>58,399,585</b>
31	Acquisition of Non-Financial Assets	50,068,231	54,073,690	58,399,585
	<b>Total Expenditure</b>	<b>51,528,231</b>	<b>55,650,490</b>	<b>60,102,529</b>

<b>P602: Business Cooperatives and Marketing</b>				
<b>Sub-Programme: Enterprise Development</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>7,250,000</b>	<b>7,830,000</b>	<b>8,456,400</b>
22	Goods and Services	7,250,000	7,830,000	8,456,400
	<b>Total Expenditure</b>	<b>7,250,000</b>	<b>7,830,000</b>	<b>8,456,400</b>

### Classification by Vote, Head and Item

<b>P0601: Business</b>				
<b>SP060101: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>47,090,518</b>	<b>50,857,759</b>	<b>54,926,380</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>47,090,518</b>	<b>50,857,759</b>	<b>54,926,380</b>
2110101	Salaries & Wages - Civil Servants	47,090,518	50,857,759	54,926,380
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>11,987,602</b>	<b>12,752,210</b>	<b>13,772,387</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>56,000</b>	<b>60,480</b>	<b>65,318</b>
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	5,000	5,400	5,832
2210203	Courier & Postal Services	1,000	1,080	1,166
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>650,000</b>	<b>507,600</b>	<b>548,208</b>
2210301	Travel - Airline, Bus etc	150,000	129,600	139,968
2210302	Accommodation -Domestic Travel	150,000	160,000	170,000
2210303	Daily Subsistence Allowance	350,000	378,000	408,240

<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>275,724</b>	<b>297,782</b>	<b>321,604</b>
2210403	Daily Subsistence Allowance	275,724	297,782	321,604
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>311,240</b>	<b>336,139</b>	<b>363,030</b>
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210504	Advertising & Publicity	261,240	282,139	304,710
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210604	Hire of Transport	50,000	54,000	58,320
<b>2210700</b>	<b>Training Expenses</b>	<b>1,175,000</b>	<b>1,269,000</b>	<b>1,370,520</b>
2210701	Travel Allowances	75,000	81,000	87,480
2210710	Accommodation	300,000	324,000	349,920
2210711	Tuition Fees	100,000	108,000	116,640
2210799	Training Expenses-Other	700,000	756,000	816,480
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,428,500</b>	<b>1,542,780</b>	<b>1,666,202</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	250,000	270,000	291,600
2210802	Board Committee, Conferences and Seminars	1,178,500	1,272,780	1,374,602
<b>2210900</b>	<b>Insurance Costs</b>	<b>270,000</b>	<b>291,600</b>	<b>314,928</b>
2210904	Motor Vehicle Insurance	250,000	270,000	291,600
2210910	Medical Insurance	20,000	21,600	23,328
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>310,000</b>	<b>334,800</b>	<b>361,584</b>
2211101	General Office Supplies	300,000	324,000	349,920
2211103	Sanitary and Cleaning Materials Supplies	10,000	10,800	11,664
<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>5,430,000</b>	<b>5,864,400</b>	<b>6,333,552</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	30,000	32,400	34,992
2211309	Management Fees	5,000,000	5,400,000	5,832,000
2211310	Contracted Professional Services	300,000	324,000	349,920
2211399	Other Operating Expenses	100,000	108,000	116,640
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,431,138</b>	<b>1,545,629</b>	<b>1,669,279</b>
2220101	Maintenance Motor Vehicles	1,431,138	1,545,629	1,669,279
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2220205	Maintenance of Buildings and Stations Non-Residential	100,000	108,000	116,640
<b>2600000</b>	<b>Grants</b>	<b>52,188,644</b>	<b>56,363,736</b>	<b>60,872,834</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>52,188,644</b>	<b>56,363,736</b>	<b>60,872,834</b>

2640406	Grant/Subsidy 6	52,188,644	56,363,736	60,872,834
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>52,267,937</b>	<b>56,449,372</b>	<b>60,965,322</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>3,160,000</b>	<b>3,412,800</b>	<b>3,685,824</b>
3111001	Purchase of Office Furniture/General Equipment	1,350,000	1,458,000	1,574,640
3111002	Purchase of Computers, Printers and Other IT Equipment	1,800,000	1,944,000	2,099,520
3111004	Purchase of Exchanges and other Communication Equipment	10,000	10,800	11,664
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>4,000,000</b>	<b>4,320,000</b>	<b>4,665,600</b>
3111117	Purchase of Other Equipment	4,000,000	4,320,000	4,665,600
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>4,000,000</b>	<b>4,320,000</b>	<b>4,665,600</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	4,000,000	4,320,000	4,665,600
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>41,007,937</b>	<b>44,396,572</b>	<b>47,948,298</b>
3111504	Other infrastructure and Civil Works	41,007,937	44,396,572	47,948,298

<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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,550,000</b>	<b>1,820,880</b>	<b>2,665,354</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>65,000</b>	<b>70,200</b>	<b>75,816</b>
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	10,000	10,800	11,664
2210203	Courier & Postal Services	5,000	5,400	5,832
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>770,000</b>	<b>978,480</b>	<b>794,448</b>
2210302	Accommodation -Domestic Travel	200,000	233,280	233,280
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
2210304	Sundry Items (Airport Tax, taxis etc)	20,000	21,600	23,328
2210309	Field Allowance	250,000	270,000	291,600
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>797,040</b>
2210502	Publishing & Printing services	50,000	54,000	58,320
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
<b>2210700</b>	<b>Training Expenses</b>	<b>180,000</b>	<b>194,400</b>	<b>320,112</b>
2210701	Travel Allowances	150,000	162,000	174,960
2210703	Production and Printing of Training Materials	30,000	32,400	34,992
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>20,000</b>	<b>21,600</b>	<b>23,328</b>

2211016	Purchase of Uniforms & Clothing -Staff	20,000	21,600	23,328
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>185,000</b>	<b>199,800</b>	<b>231,012</b>
2211102	Supplies and Accessories for Computers and Printers	170,000	183,600	198,288
2211103	Sanitary and Cleaning Materials Supplies	15,000	16,200	17,496
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>230,000</b>	<b>248,400</b>	<b>358,992</b>
2211399	Other Operating Expenses	230,000	248,400	268,272
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>
2640503	Other Capital Grants and Transfers	10,000,000	10,800,000	11,664,000

<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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,347,500</b>	<b>2,593,620</b>	<b>5,641,392</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	50,000	54,000	58,320
2210202	Internet Connections	15,000	16,200	17,496
2210203	Courier & Postal Services	5,000	5,400	5,832
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>520,000</b>	<b>691,200</b>	<b>755,827</b>
2210302	Accommodation -Domestic Travel	150,000	162,000	174,960
2210303	Daily Subsistence Allowance	250,000	270,000	291,600
2210304	Sundry Items (Airport Tax, taxis etc)	20,000	21,600	23,328
2210309	Field Allowance	100,000	108,000	125,971
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>200,000</b>	<b>1,224,720</b>	<b>0</b>
2210402	Accommodation -international Travel	50,000	58,320	0
2210403	Daily Subsistence Allowance	150,000	0	0
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>60,000</b>	<b>64,800</b>	<b>3,957,984</b>
2210502	Publishing & Printing services	10,000	10,800	11,664
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>5,000</b>	<b>5,400</b>	<b>5,832</b>
2210604	Hire of Transport	5,000	5,400	5,832
<b>2210700</b>	<b>Training Expenses</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2210701	Travel Allowances	50,000	54,000	58,320
2210710	Accommodation	100,000	108,000	116,640
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>307,500</b>	<b>332,100</b>	<b>332,533</b>
2211009	Education and Library Supplies	5,000	5,400	5,832
2211016	Purchase of Uniforms & Clothing -Staff	302,500	326,700	326,700



<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>35,000</b>	<b>37,800</b>	<b>46,462</b>
2211102	Supplies and Accessories for Computers and Printers	30,000	32,400	34,992
2211103	Sanitary and Cleaning Materials Supplies	5,000	5,400	5,832

<b>P602: Business Cooperatives and Marketing</b>				
<b>SP60201: Alcoholic Drinks Control</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,330,000</b>	<b>1,436,400</b>	<b>1,551,312</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>130,000</b>	<b>140,400</b>	<b>151,632</b>
2210201	Telephone Services	80,000	86,400	93,312
2210202	Internet Connections	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>598,821</b>	<b>646,727</b>	<b>698,465</b>
2210301	Travel - Airline, Bus etc	150,000	162,000	174,960
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	238,821	257,927	278,561
2210304	Sundry Items (Airport Tax, taxis etc)	110,000	118,800	128,304
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
<b>2210700</b>	<b>Training Expenses</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210710	Accommodation	100,000	108,000	116,640
2210711	Tuition Fees	100,000	108,000	116,640
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2211009	Education and Library Supplies	50,000	54,000	58,320
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>301,179</b>	<b>325,273</b>	<b>351,295</b>
2211305	Contracted Guards & Cleaning Services	58,000	62,640	67,651
2211306	Membership fees & subscriptions to Professional/Other Bodies	43,179	46,633	50,364
2211309	Management Fees	200,000	216,000	233,280
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>20,000</b>	<b>21,600</b>	<b>23,328</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>20,000</b>	<b>21,600</b>	<b>23,328</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	20,000	21,600	23,328

<b>P602: Business Cooperatives and Marketing</b>				
<b>SP60202: Betting Control</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>925,000</b>	<b>1,128,600</b>	<b>1,218,888</b>
<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>200,000</b>	<b>345,600</b>	<b>373,248</b>
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	100,000	108,000	116,640
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>10,000</b>	<b>10,800</b>	<b>11,664</b>
2210503	Subscriptions - Newspaper & Magazines	10,000	10,800	11,664
<b>2210700</b>	<b>Training Expenses</b>	<b>370,000</b>	<b>399,600</b>	<b>431,568</b>
2210704	Hire of Training Facilities and Equipment	50,000	54,000	58,320
2210710	Accommodation	200,000	216,000	233,280
2210711	Tuition Fees	120,000	129,600	139,968
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>10,000</b>	<b>10,800</b>	<b>11,664</b>
2211103	Sanitary and Cleaning Materials Supplies	10,000	10,800	11,664
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2211307	Transport Costs and Charges (Freight, loading etc)	300,000	324,000	349,920

<b>P602: Business Cooperatives and Marketing</b>				
<b>SP60203: Cooperative Development and Managemet Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</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>2210200</b>	<b>Communication Supplies and Services</b>	<b>65,000</b>	<b>70,200</b>	<b>75,816</b>
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	15,000	16,200	17,496
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>550,000</b>	<b>594,000</b>	<b>641,520</b>
2210302	Accommodation -Domestic Travel	250,000	270,000	291,600
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>
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>10,000</b>	<b>10,800</b>	<b>11,664</b>

2210604	Hire of Transport	10,000	10,800	11,664
<b>2210700</b>	<b>Training Expenses</b>	<b>745,000</b>	<b>804,600</b>	<b>868,968</b>
2210701	Travel Allowances	350,000	378,000	408,240
2210710	Accommodation	295,000	318,600	344,088
2210711	Tuition Fees	100,000	108,000	116,640
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>10,000</b>	<b>10,800</b>	<b>11,664</b>
2211103	Sanitary and Cleaning Materials Supplies	10,000	10,800	11,664
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>30,000</b>	<b>32,400</b>	<b>34,992</b>
2211305	Contracted Guards & Cleaning Services	30,000	32,400	34,992
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>15,626,168</b>	<b>16,876,261</b>	<b>18,226,362</b>
2640503	Other Capital Grants and Transfers	15,626,168	16,876,261	18,226,362
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>34,442,063</b>	<b>33,191,970</b>	<b>31,841,868</b>
3111504	Other infrastructure and Civil Works	34,442,063	33,191,970	31,841,868

<b>P602: Business Cooperatives and Marketing</b>				
<b>Sub-Programme: Enterprise Development</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>7,250,000</b>	<b>7,830,000</b>	<b>8,456,400</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	50,000	54,000	58,320
2210202	Internet Connections	10,000	10,800	11,664
2210203	Courier & Postal Services	10,000	10,800	11,664
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
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>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
<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>2210700</b>	<b>Training Expenses</b>	<b>426,000</b>	<b>460,080</b>	<b>496,886</b>
2210711	Tuition Fees	150,000	162,000	174,960
2210799	Training Expenses-Other	276,000	298,080	321,926
<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>2211100</b>	<b>General Office Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>

2211103	Sanitary and Cleaning Materials Supplies	50,000	54,000	58,320
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,054,000</b>	<b>6,538,320</b>	<b>7,061,386</b>
2211305	Contracted Guards & Cleaning Services	54,000	58,320	62,986
2211399	Other Operating Expenses	6,000,000	6,480,000	6,998,400

## **7. DEPARTMENT OF ENERGY AND INDUSTRIALIZATION**

### **Part A: Vision**

A County with accessible, affordable energy, and sustainable innovative industrial enterprises for improved livelihood of Kisumu County Residents.

### **Part B: Mission**

To provide sustainable, accessible, efficient, effective and innovative services for the growth and development of energy and industry within 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 Energy and Industrialization has been re-aligned and now consist of the following directorates:

1. Petroleum and Electricity;
2. Renewable Energy;
3. Special Economic Zone and Vision 2030;
4. Industrialization and Investment;

#### **1. Renewable Energy**

The department promotes development and use of renewable energy sources and advocates for facilitation of scaling up of clean cooking mechanisms and fuels in Kisumu County through promotion and expedition of enabling policies, creating public awareness and capacity building of sector players. The department has so far distributed of 930 solar lanterns, 280 bio-ethanol cook stoves, implemented Solar Water heating facility and developed RFP on renewable energy (solar) for off grid-use. The department is also in the

process of establishing a regional bio-energy centre that will act as its outreach arm on matters of Green Energy.

## **2. Petroleum & Electricity**

The mandate of the department here is to facilitate production and access to affordable, reliable, and sustainable energy for both domestic and industrial use. In this subsector have achieved the following;

- i. Implemented floodlights in various market centers, beaches and other public utility areas and collaborated with the national government to achieve street lighting targets within the Kisumu City CBD and the satellite towns including Muhoroni, Nyakach, Ahero, Maseno and Sondu. To date 145 floodlights have been installed across the county in markets centers , county institutions and Public utility areas
- ii. Formulated draft Sustainable Energy policy.
- iii. Collaborated with EPRA to do LPG and Retail Petroleum stations licensing.
- iv. Conducted Annual energy audits in six (6) Health facilities in collaboration with KAM( 2 with KAM and 4 done by the department).

## **3. Industrialization**

Industrialization is an anchor in the county development agenda hence the need to revive and encourage establishment of new industries. Various initiatives have been rolled out to this end notably; Established and equipped Akado Industrial Incubation Centre C.I.D.C.

Under MTP II of Kenya Vision 2030, Kisumu County was selected to benefit from the development of Special Economic Zones (SEZs) - In collaboration with the national government the county has identified and gazetted 1000 Acres for Special Economic Zone (SEZ) and concluded pre-feasibility study in Muhoroni Sub County and implementation is in progress. This SEZ will attract both local and foreign investments; 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.

## **FLAGSHIP PROJECTS**

1. Establishment of a Special Economic Zone (SEZ).
2. Rehabilitation of Kicomi textile Industry
3. Solar Grid Development
4. Kisumu County Textile Industry

## Part D: Programs and their Objectives

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

**Objectives:** To provide efficient service delivery

### PROGRAMME 2: Renewable Energy

**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

**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		
				2020/2021	2021/2022	2022/2023
<b>SP0101: General Administration, Planning and Support Services</b>	Administrative unit	Institutional efficiency in service delivery	No. of policies developed	Service delivery charter		
			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		
				2020/2021	2021/2022	2022/2023
<b>SP0102: Renewable Energy</b>	Administra tion Unit	Ethanol jikos/ conservation jikos- Countywide	No of jikos distributed	550		
		Construction of bioenergy centre at MasogoNyango ma Community	Percentage completion	65% complete	100% complete	
		Development of Sustainable Energy Policy and Legislation	Policy and legislation in place	100% complete		
		Construction of biogas plant	No.	1		
<b>SP0103: Petroleum and Electricity</b>	Administra tion Unit	Electrification of markets beaches and dispensaries.	Number of markets beaches and dispensaries electrified.	25		
		Energy audit for public facilities.	Number of facilities audited.	3	3	3
		County Energy Master Plan Preparation and Development	No.	1	Nil	Nil

**Industrialization**

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Targets		
				2020/2021	2021/2022	2022/2023



<b>SP0104: Industrialization</b>	Administrati on Unit	County industrial innovation incubation Centre	Operational CIIC	1	1	1
		Cottage industry	Number of cottage industries	2	2	2
		Industrialization and Investment policy	No.	1		
		Establishment of Special Economic Zone (SEZ)	No.	1		

## Part F: Summary of Expenditure by Programme

<b>ENERGY AND INDUSTRIALIZATION</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
	<b>Recurrent Expenditure</b>	<b>48,767,391</b>	<b>61,558,931</b>	<b>65,594,608</b>
21	Compensation of Employees	18,144,157	19,595,690	21,163,345
22	Goods and Services	30,623,234	41,963,239	44,431,261
	<b>Capital Expenditure</b>	<b>131,650,000</b>	<b>140,288,762</b>	<b>151,511,863</b>
31	Acquisition of Non-Financial Assets	131,650,000	140,288,762	151,511,863
	<b>Total Expenditure</b>	<b>180,417,391</b>	<b>201,847,693</b>	<b>217,106,471</b>

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

### Summary of Expenditure by Economic Classification

<b>ENERGY AND INDUSTRIALIZATION</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>Recurrent Expenditure</b>		<b>48,767,391</b>	<b>61,558,931</b>	<b>65,594,608</b>
Compensation of Employees		18,144,157	19,595,690	21,163,345
Goods and Services		30,623,234	41,963,239	44,431,261
<b>Capital Expenditure</b>		<b>131,650,000</b>	<b>140,288,762</b>	<b>151,511,863</b>
Acquisition of Non-Financial Assets		131,650,000	140,288,762	151,511,863
<b>Total Expenditure</b>		<b>180,417,391</b>	<b>201,847,693</b>	<b>217,106,471</b>

### Summary of Expenditure by Category

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

<b>ENERGY AND INDUSTRIALIZATION</b>				
<b>SP0101: General Administration, Planning and policy formulation</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>		<b>23,476,467</b>	<b>28,618,390</b>	<b>31,154,114</b>
Compensation of Employees		18,144,157	19,595,690	21,163,345
Goods and Services		5,332,310	9,022,698	9,990,767
<b>Capital Expenditure</b>		<b>16,000,000</b>	<b>17,382,600</b>	<b>18,773,208</b>
Acquisition of Non-Financial Assets		16,000,000	17,382,600	18,773,208
<b>Total Expenditure</b>		<b>39,476,467</b>	<b>46,000,990</b>	<b>49,927,322</b>

<b>ENERGY AND INDUSTRIALIZATION</b>				
<b>SP0102: Renewable Energy</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>		<b>3,450,000</b>	<b>7,766,065</b>	<b>8,390,890</b>
Goods and Services		3,450,000	7,766,065	8,390,890
<b>Total Expenditure</b>		<b>3,450,000</b>	<b>7,766,065</b>	<b>8,390,890</b>

<b>ENERGY AND INDUSTRIALIZATION</b>				
<b>SP0103: Petroleum and Electricity</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>		<b>15,605,924</b>	<b>20,797,193</b>	<b>21,214,055</b>
22	Goods and Services	15,605,924	20,797,193	21,214,055
<b>Total Expenditure</b>		<b>15,605,924</b>	<b>20,797,193</b>	<b>21,214,055</b>

<b>ENERGY AND INDUSTRIALIZATION</b>				
<b>Industrialization</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>		<b>3,450,000</b>	<b>3,726,000</b>	<b>4,024,080</b>
Goods and Services		3,450,000	3,726,000	4,024,080
<b>Capital Expenditure</b>		<b>44,406,864</b>	<b>47,959,413</b>	<b>51,796,166</b>
Acquisition of Non-Financial Assets		44,406,864	47,959,413	51,796,166

### Classification by Vote, Head and Item

<b>ENERGY AND INDUSTRIALIZATION</b>				
<b>SP0101: General Administration, Planning and policy formulation</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>18,144,157</b>	<b>19,595,690</b>	<b>21,163,345</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>18,144,157</b>	<b>19,595,690</b>	<b>21,163,345</b>
2110101	Salaries & Wages - Civil Servants	18,144,157	19,595,690	21,163,345
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>6,132,310</b>	<b>9,022,698</b>	<b>9,990,767</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>596,160</b>
2210201	Telephone Services	400,000	432,000	596,160
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,430,000</b>	<b>1,080,000</b>	<b>1,296,013</b>
2210301	Travel - Airline, Bus etc	400,000	432,000	596,160
2210302	Accommodation -Domestic Travel	400,000	432,000	596,160
2210303	Daily Subsistence Allowance	600,000	648,000	699,840

2210304	Sundry Items (Airport Tax, taxis etc)	30,000	32,400	34,992
<b>2210700</b>	<b>Training Expenses</b>	<b>1,152,310</b>	<b>2,799,695</b>	<b>3,023,670</b>
2210701	Travel Allowances	150,000	162,000	174,960
2210710	Accommodation	300,000	324,000	349,920
2210799	Training Expenses-Other	702,310	758,495	819,174
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>550,800</b>	<b>594,864</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
<b>2210900</b>	<b>Insurance Costs</b>	<b>600,000</b>	<b>680,400</b>	<b>734,832</b>
2210904	Motor Vehicle Insurance	600,000	648,000	699,840
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>750,000</b>	<b>822,960</b>	<b>888,797</b>
2211101	General Office Supplies	750,000	810,000	874,800
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,300,000</b>	<b>1,404,000</b>	<b>1,516,320</b>
2211202	Refined Fuels and Lubricants for Production	1,300,000	1,404,000	1,516,320
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>16,000,000</b>	<b>17,382,600</b>	<b>18,773,208</b>
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>16,000,000</b>	<b>17,280,000</b>	<b>18,662,400</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	16,000,000	17,280,000	18,662,400

<b>ENERGY AND INDUSTRIALIZATION</b>				
<b>SP0102: Renewable Energy</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,450,000</b>	<b>7,766,065</b>	<b>8,390,890</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,500,000</b>	<b>1,343,520</b>	<b>1,451,002</b>
2210301	Travel - Airline, Bus etc	400,000	129,600	139,968
2210302	Accommodation -Domestic Travel	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	600,000	648,000	699,840
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>400,000</b>	<b>466,992</b>	<b>507,375</b>
2210502	Publishing & Printing services	100,000	108,000	116,640
2210504	Advertising & Publicity	300,000	358,992	390,735
<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>450,000</b>	<b>486,000</b>	<b>524,880</b>

2211101	General Office Supplies	300,000	324,000	349,920
2211102	Supplies and Accessories for Computers and Printers	150,000	162,000	174,960
<b>2211200</b>	<b>Fuel,Oils and Lubricants</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211201	Refined Fuel and Lubricants for Transport	500,000	540,000	583,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	150,000	162,000	174,960
2211309	Management Fees	150,000	162,000	174,960

<b>ENERGY AND INDUSTRIALIZATION</b>				
<b>SP0103: Petroleum and Electricity</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	<i>0</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>15,605,924</b>	<b>20,797,193</b>	<b>21,214,055</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>900,000</b>	<b>1,114,560</b>	<b>1,203,725</b>
2210301	Travel - Airline, Bus etc	200,000	345,600	373,248
2210302	Accommodation -Domestic Travel	300,000	324,000	349,920
2210303	Daily Subsistence Allowance	400,000	432,000	466,560
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>350,000</b>	<b>2,646,000</b>	<b>2,857,680</b>
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210504	Advertising & Publicity	300,000	2,592,000	2,799,360
<b>2210700</b>	<b>Training Expenses</b>	<b>50,000</b>	<b>1,622,160</b>	<b>1,751,933</b>
2210704	Hire of Training Facilities and Equipment	50,000	54,000	58,320
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2211016	Purchase of Uniforms & Clothing -Staff	250,000	270,000	291,600
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>540,000</b>	<b>583,200</b>	<b>629,856</b>
2211101	General Office Supplies	500,000	540,000	583,200
2211102	Supplies and Accessories for Computers and Printers	40,000	43,200	46,656
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>515,000</b>	<b>556,200</b>	<b>600,696</b>
2211201	Refined fuel and Lubricants for Transport	500,000	540,000	583,200
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	15,000	16,200	17,496

<b>2220100</b>	<b>Routine Maintenance –Vehicles and Other Transport Equipment</b>	<b>1,000,924</b>	<b>1,136,702</b>	<b>1,250,373</b>
2220101	Maintenance Motor Vehicle	1,000,924	1,136,702	1,250,373
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>12,000,000</b>	<b>12,960,000</b>	<b>13,996,800</b>
2210201	Maintenance of Plant,Machinery and Equipment (including lifts)	12,000,000	12,960,000	13,996,800

**ENERGY AND INDUSTRIALIZATION****Industrialization**

		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,535,000</b>	<b>4,377,283</b>	<b>4,835,549</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>135,000</b>	<b>145,800</b>	<b>157,464</b>
2210201	Telephone Services	120,000	129,600	139,968
2210202	Internet Connections	10,000	10,800	11,664
2210203	Courier & Postal Services	5,000	5,400	5,832
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>800,000</b>	<b>695,520</b>	<b>781,395</b>
2210301	Travel - Airline, Bus etc	200,000	345,600	373,248
2210302	Accommodation -Domestic Travel	300,000	349,920	408,147
2210303	Daily Subsistence Allowance	300,000	349,920	408,147
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210505	Trade Shows & Exhibitions	200,000	216,000	233,280
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210604	Hire of Transport	50,000	54,000	58,320
<b>2210700</b>	<b>Training Expenses</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210701	Travel Allowances	300,000	324,000	349,920
2210710	Accommodation	350,000	378,000	408,240
2210711	Tuition Fees	350,000	378,000	408,240
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	250,000	270,000	291,600
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2211101	General Office Supplies	200,000	216,000	233,280
2211103	Sanitary and Cleaning Materials Supplies	50,000	54,000	58,320
<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>700,000</b>	<b>311,040</b>	<b>335,923</b>
2211309	Management Fees	200,000	216,000	233,280

2211320	Committee Meetings	500,000	540,000	580,320
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>800,000</b>	<b>948,283</b>	<b>1,101,996</b>
2220202	Maintenance of office furniture & Equipment	800,000	933,120	1,088,391
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>400,000</b>	<b>435,780</b>	<b>470,642</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	400,000	432,000	466,560
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>117,050,000</b>	<b>121,017,780</b>	<b>130,699,202</b>
<b>3110500</b>	<b>Rehabilitation of Civil Works</b>	<b>115,650,000</b>	<b>120,582,000</b>	<b>130,228,560</b>
3111504	Other Infrastructure and Civil Works	115,650,000	120,582,000	130,228,560

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

### **Vision**

Sustainable land management, decent housing, planned urban and rural development for all in Kisumu County.

### **Mission**

To facilitate coordinated rural and urban development through efficient, fair, equitable use and sustainable land use management and promote decent housing for the residents of Kisumu County.

### **Mandate**

- General Administration
- Land Administration
- County Surveys Services
- Urban Development
- Physical & Land use Planning
- Housing and Management

### **Strategic Objectives**

Strategic objectives for the department of Lands, Housing, Physical Planning and Urban Development are: -

- a) Formulating county policies, strategies and programmes on Lands, Housing Physical planning and Urban Development in line with national and global policies, laws and regulations
- b) Formulation of spatial and integrated plans to guide effective and inclusive development in the county
- c) Promote and facilitate decent and safe housing
- d) Ensuring compliance to laws, regulations and standards for an effective land management and sustainable development
- e) Monitoring, evaluating and coordinating county lands, housing and urban development initiatives



## **General Administration**

The department through general administration intends to achieve a number of things key of which is to facilitate the other directorates in achieving their objectives. Specifically, general administration will facilitate development of departmental strategic plan, training, purchasing of vehicles and facilitate employment and training of staff. Others include provision of adequate tools and equipment like computers, printers, office furniture, fuel and maintenance of vehicles among other consumables necessary for achieving for the overall smooth running of the department.

## **Land Administration**

**Objective:** To maintain a secure and accessible database for all county land resources

- Purchase and establishment of the county land bank
- Securing of community and public land
- Process and acquisition of legal documentation for the county owned land / projects
- Operationalization of GIS Lab
- Operationalization and updating of the Valuation roll
- Development of Land Information Management System

The directorate, during the 2020/2021 financial year, is set to establish a digital land information management system for all county lands. To achieve this, department will purchase and upgrade Geographic Information System (GIS) software and train staff on the same for effective use of the system.

The directorate also intends to facilitate phase II of Kenya Informal Settlement Improvement Project (KISIP) in a number of informal settlements within Kisumu County. The directorate will support way leave acquisition for infrastructure development projects including water and sewerage connectivity, roads and lighting facilities among others by the Kenya Informal Settlement Improvement Project (KISIP) phase II as per agreements with the State Department of Housing & Urban Development and World Bank.

To enhance county tax revenue, the directorate intends to operationalize the draft valuation roll. The funds will be used establishing the valuation court which will handle all objections to the tabling of the valuation roll as provided for in the Rating Act cap 266, laws of Kenya. Specifically, the money will be for gazzetment and payment of the valuation court officials whose membership include a magistrate

nominated by the judicial service commission or an advocate of the high court of not less than 5 years of practice who shall be the chairman of the court; and at least two additional members.

Last but not least the directorate will oversee the identification and acquisition of lands both forward and departmental projects as well for developing a land bank for future urban development.

To help coordinate and oversee the implementation of the above goals, the directorate intends to employ one Director of Land administration and two land valuation officers.

### **County Survey Services**

**Objective:** To identify, survey and protect public land

- Conducting of surveys
- Boundary demarcation and beaconing
- Boundary conflicts resolution
- Re-establishment of urban / market centres boundaries
- Creation of geodetic control points within the county

The directorate intends to implement densification of Geodetic control Networks in order to improve on the accuracy of survey works within the county. This especially useful for town plots where survey errors should be minimized to within a few centimetres to millimetres. The directorate will also work hand in hand with the physical planning department to survey and plan a number of un-surveyed and unplanned market centres and other lands.

### **Urban Development**

**Objective:** To promote coordinated, orderly, inclusive, climate smart and resilient urban development

- Development control
- Inclusive economically viable, and climate resilient urban development and renewal
- Establishment of town administration structures
- Carrying out research to inform development

- Advisory plans for markets within the Sub-Counties
- Enhance climate resilient urban development

To achieve some of the above strategic objectives, the directorate will establish administrative structures for two towns-Ahero and Maseno. This will involve putting in place a town charter, employing and training key staff to start with, providing for offices and equipping them with furniture, office equipment. The directorate will also put necessary infrastructure in the towns like roads, drainage and lighting infrastructure in order to revitalise the towns as functioning social and economic systems with keen eye on climate and disaster resilience.

### **Physical Planning Services**

**Objective:** To prepare spatial plans to guide development in the county

- To formulate and update local physical and land use plans
- Development of a GIS enabled County Spatial Plan
- Formulate special area plans to address unique development needs

Throughout the 2020/2021 budget cycle, the directorate will prepare physical and land use plans for key urban areas and markets within the county in order to improve on their development potential as growth nodes. This will be in addition to ensuring compliance to existing plans and policies by developments, mainly done through inspection and enforcement.

The directorate will also offer support to other departments of the county in developing special areas plans-for instance the lake front and other ecologically sensitive areas.

## **County Housing Development**

**Objective:** To promote access to safe, decent and affordable housing

- Mainstream national and international agenda on housing and human settlements
- Policies to enhance conducive environment for housing investments
- Support private public partnerships in housing development
- Research for innovative and affordable building technologies
- Ensure safe and quality housing
- Maintain and update county housing inventory
- Promote access to housing for County Government Civil Servants
- Redevelopment of old and dilapidated government housing
- Promote informal settlements improvement in the county

The directorate will promote investment in affordable housing through partnerships including Public Private Partnerships. The department will specifically support activities such as public participation and investment in critical infrastructure to support redevelopment of blighted housing in identified city residential neighborhoods.

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

Programme/Subprogramme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2020/2021	2021/2022	2022/2023
<b>Programme: Lands, physical planning and Urban Development</b>						
<b>SP506001: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>	Administrative Unit	Established town structures	Number of established towns	5 towns		
<b>SP506002: PHYSICAL PLANNING</b>	Physical Planning, Land Administration & Survey Directorates	Integrated development plans Development control Surveyed parcels Purchased parcels	Number of integrated plans Number of titles for public lands	Continuous	Continuous	Continuous
<b>SP506003: HOUSING &amp; URBAN DEVELOPMENT</b>	Urban Development & Housing Directorates	Affordable housing units Staff housing Housing policy	Number of units constructed	Continuous	Continuous	Continuous
<b>SP506003: LAND ADMINISTRATION</b>	Administration Unit	Registered land	Land purchased Land secured in County name	Continuous	Continuous	Continuous
<b>SP506003: SURVEY</b>	County survey Unit	Boundary demarcation and beaconing Boundary conflicts resolution	Beacons erected Signed agreements between conflicting parties	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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
Programme: Lands,physical planning and Urban Development	208,337,787	261,383,890	281,581,801
<b>Total Expenditure</b>	<b>208,337,787</b>	<b>261,383,890</b>	<b>281,581,801</b>

<b>P506: Lands,physical planning and Urban Development</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP506001: General Administration	181,107,787	195,636,410	211,197,723
SP506002: physical planning	1,530,000	1,652,400	1,784,592
SP506003: Housing	1,650,000	1,828,560	2,016,845
SP506004: Land Administration	1,500,000	1,645,280	1,784,902
SP506005: Survey	2,520,000	2,613,600	2,822,688
SP506006: Urban Development	20,030,000	21,237,800	24,651,848
<b>Total Programme Expenditure</b>	<b>208,337,787</b>	<b>261,383,890</b>	<b>281,581,801</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>80,337,787</b>	<b>123,143,890</b>	<b>132,282,601</b>
Compensation of Employees	29,937,787	32,332,810	34,919,435
Goods and Services	41,600,000	81,307,080	87,098,846
Grants	8,800,000	9,504,000	10,264,320
<b>Capital Expenditure</b>	<b>128,000,000</b>	<b>138,240,000</b>	<b>149,299,200</b>
Acquisition of Non-Financial Assets	128,000,000	138,240,000	149,299,200
<b>Total Expenditure</b>	<b>208,337,787</b>	<b>261,383,890</b>	<b>281,581,801</b>

## Summary of Expenditure by Category

<b><i>Programme: Lands,physical planning and Urban Development</i></b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emolument	29,937,787	14.37
Operations & Maintenance	51,400,000	24.67
Development	127,000,000	60.96
<b>Total</b>	<b>208,337,787</b>	<b>100.00</b>

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

<b><i>Programme Lands,physical planning and Urban Development</i></b>				
<b>SP506001: General Administration</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>53,607,787</b>	<b>57,896,410</b>	<b>62,398,523</b>
	Compensation of Employees	29,937,787	32,332,810	34,919,435
	Goods and Services	14,370,000	15,559,600	16,714,768
	Grants	8,800,000	9,504,000	10,264,320
	<b>Capital Expenditure</b>	<b>128,000,000</b>	<b>138,240,000</b>	<b>149,299,200</b>
	Acquisition of Non-Financial Assets	128,000,000	138,240,000	149,299,200
	<b>Total Expenditure</b>	<b>181,107,787</b>	<b>195,636,410</b>	<b>211,197,723</b>

<b><i>P506: Lands,physical planning and Urban Development</i></b>				
<b>SP506002: physical planning</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>1,530,000</b>	<b>1,652,400</b>	<b>1,784,592</b>
	Goods and Services	1,530,000	1,652,400	1,784,592
	<b>Total Expenditure</b>	<b>1,530,000</b>	<b>1,652,400</b>	<b>1,784,592</b>

<b><i>P506: Lands,physical planning and Urban Development</i></b>				
<b>SP506003: Housing</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>1,650,000</b>	<b>1,828,560</b>	<b>2,016,845</b>
	Goods and Services	1,650,000	1,828,560	2,016,845

	<b>Total Expenditure</b>	<b>1,650,000</b>	<b>1,828,560</b>	<b>2,016,845</b>
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<b><i>P506: Lands, physical planning and Urban Development</i></b>				
<b>SP506004: Land Administration</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>1,500,000</b>	<b>1,645,280</b>	<b>1,784,902</b>
22	Goods and Services	1,500,000	1,645,280	1,784,902
	<b>Total Expenditure</b>	<b>1,500,000</b>	<b>1,645,280</b>	<b>1,784,902</b>

<b><i>P506: Lands, physical planning and Urban Development</i></b>				
<b>SP506005: Survey</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>2,520,000</b>	<b>2,613,600</b>	<b>2,822,688</b>
	Goods and Services	2,520,000	2,613,600	2,822,688
	<b>Total Expenditure</b>	<b>2,520,000</b>	<b>2,613,600</b>	<b>2,822,688</b>

<b><i>P506: Lands, physical planning and Urban Development</i></b>				
<b>SP506006: Urban Development</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>20,030,000</b>	<b>21,237,800</b>	<b>24,651,848</b>
	Goods and Services	20,030,000	21,237,800	24,651,848
	<b>Total Expenditure</b>	<b>20,030,000</b>	<b>21,237,800</b>	<b>24,651,848</b>

Classification by Vote, Head and Item



<b>P506: Lands, physical planning and Urban Development</b>				
<b>SP506001: General Administration</b>				
		Estimates	Projected	Estimates
<b>Code</b>	<b>Item Description</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>29,937,787</b>	<b>32,332,810</b>	<b>34,919,435</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>29,937,787</b>	<b>32,332,810</b>	<b>34,919,435</b>
2110101	Salaries & Wages - Civil Servants	29,937,787	32,332,810	34,919,435
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>14,370,000</b>	<b>15,559,600</b>	<b>16,714,768</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210101	Electricity	300,000	324,000	349,920
2210102	Water & Sewerage	100,000	108,000	116,640
<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>1,300,000</b>	<b>1,404,000</b>	<b>1,516,320</b>
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210302	Accommodation -Domestic Travel	500,000	540,000	583,200
2210309	Field Allowance	300,000	324,000	349,920
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,786,400</b>
2210401	Travel - Airline, Bus etc	1,500,000	1,620,000	1,620,000
2210402	Accommodation -international Travel	500,000	540,000	583,200
2210404	Sundry Items (Airport Tax, taxis etc)	500,000	540,000	583,200
<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	500,000	540,000	583,200
2210504	Advertising & Publicity	500,000	540,000	583,200
<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	300,000	324,000	349,920
2210704	Hire of Training Facilities and Equipment	200,000	216,000	233,280
2210710	Accommodation	200,000	216,000	233,280
2210711	Tuition Fees	300,000	324,000	349,920
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>830,000</b>	<b>896,400</b>	<b>968,112</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
2210802	Board Committee, Conferences and Seminars	330,000	356,400	384,912
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,340,000</b>	<b>1,447,200</b>	<b>1,562,976</b>
2211101	General Office Supplies	840,000	907,200	979,776
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>4,700,000</b>	<b>5,076,000</b>	<b>5,482,080</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	400,000	432,000	466,560
2211310	Contracted Professional Services	500,000	540,000	583,200
2211311	Contracted Technical Services	300,000	324,000	349,920
2211399	Other Operating Expenses	3,500,000	3,780,000	4,082,400
<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>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220210	Maintenance of Computers, Software and Networks	200,000	216,000	233,280
<b>2600000</b>	<b>Grants</b>	<b>8,800,000</b>	<b>9,504,000</b>	<b>10,264,320</b>
		<b>8,800,000</b>	<b>9,504,000</b>	<b>10,264,320</b>
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>			
2640503	Other Capital Grants and Transfers	8,800,000	9,504,000	10,264,320
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>128,000,000</b>	<b>138,240,000</b>	<b>149,299,200</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>76,000,000</b>	<b>82,080,000</b>	<b>88,646,400</b>
3110504	Other Infrastructure and Civil Works	76,000,000	82,080,000	88,646,400
<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
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>8,000,000</b>	<b>8,640,000</b>	<b>9,331,200</b>
3111112	Purchase of Software	8,000,000	8,640,000	9,331,200
<b>3130100</b>	<b>Acquisition of Land</b>	<b>43,000,000</b>	<b>46,440,000</b>	<b>50,155,200</b>
3130101	Acquisition of Land	43,000,000	46,440,000	50,155,200

<b><i>P506: Lands, physical planning and Urban Development</i></b>				
<b>SP506002: physical planning</b>				
		Estimates	Projected	Estimates
<b>Code</b>	<b>Item Description</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,530,000</b>	<b>1,652,400</b>	<b>1,784,592</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>80,000</b>	<b>86,400</b>	<b>93,312</b>
2210102	Water & Sewerage	80,000	86,400	93,312
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210201	Telephone Services	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>650,000</b>	<b>736,560</b>	<b>795,485</b>
2210301	Travel - Airline, Bus etc	400,000	466,560	503,885
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210309	Field Allowance	50,000	54,000	58,320
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210502	Publishing & Printing services	100,000	108,000	116,640
<b>2210700</b>	<b>Training Expenses</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210704	Hire of Training Facilities and Equipment	100,000	108,000	116,640
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211101	General Office Supplies	200,000	216,000	233,280
<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>50,000</b>	<b>54,000</b>	<b>58,320</b>
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>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220101	Maintenance Motor Vehicles	200,000	216,000	233,280

<b><i>P506: Lands, physical planning and Urban Development</i></b>				
<b>SP506003: Housing</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,650,000</b>	<b>1,828,560</b>	<b>2,016,845</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210201	Telephone Services	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>800,000</b>	<b>898,560</b>	<b>970,445</b>
2210301	Travel - Airline, Bus etc	400,000	466,560	503,885

2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210309	Field Allowance	200,000	216,000	233,280
<b>2210700</b>	<b>Training Expenses</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210704	Hire of Training Facilities and Equipment	100,000	108,000	116,640
<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>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>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	108,000	116,640
<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

**P506: Lands, physical planning and Urban Development****SP506004: Land Administration**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,500,000</b>	<b>1,645,280</b>	<b>1,784,902</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210201	Telephone Services	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>557,280</b>	<b>601,862</b>
2210301	Travel - Airline, Bus etc	200,000	233,280	251,942
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210309	Field Allowance	100,000	108,000	116,640
<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>2210700</b>	<b>Training Expenses</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210704	Hire of Training Facilities and Equipment	100,000	108,000	116,640
<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>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>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>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220101	Maintenance Motor Vehicles	200,000	216,000	233,280

<b><i>P506: Lands, physical planning and Urban Development</i></b>				
<b>SP506005: Survey</b>				
		Estimates	Projected	Estimates
<b>Code</b>	<b>Item Description</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,520,000</b>	<b>2,613,600</b>	<b>2,822,688</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>80,000</b>	<b>86,400</b>	<b>93,312</b>
2210102	Water & Sewerage	80,000	86,400	93,312
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210201	Telephone Services	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>450,000</b>	<b>511,920</b>	<b>552,874</b>
2210301	Travel - Airline, Bus etc	300,000	349,920	377,914
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210309	Field Allowance	50,000	54,000	58,320
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>20,000</b>	<b>21,600</b>	<b>23,328</b>
2210502	Publishing & Printing services	20,000	21,600	23,328
<b>2210700</b>	<b>Training Expenses</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210704	Hire of Training Facilities and Equipment	100,000	108,000	116,640
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>300,000</b>	<b>421,200</b>	<b>454,896</b>
2211101	General Office Supplies	300,000	324,000	349,920
<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>150,000</b>	<b>162,000</b>	<b>174,960</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	150,000	162,000	174,960
<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
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,070,000</b>	<b>1,110,000</b>	<b>1,153,200</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,070,000</b>	<b>1,110,000</b>	<b>1,153,200</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	1,070,000	1,110,000	1,153,200

<b>P506: Lands, physical planning and Urban Development</b>				
<b>SP506006: Urban Development</b>				
		<i>Approved Estimates</i>	<i>Approved Estimates</i>	<i>Approved Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>20,030,000</b>	<b>21,237,800</b>	<b>24,651,848</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>200,000</b>	212,000	245,920
2210102	Water & Sewerage	200,000	212,000	245,920
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>250,000</b>	<b>265,000</b>	<b>307,400</b>
2210201	Telephone Services	250,000	265,000	307,400
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>880,000</b>	<b>932,800</b>	<b>1,082,048</b>
2210301	Travel - Airline, Bus etc	400,000	424,000	491,840
2210302	Accommodation -Domestic Travel	380,000	402,800	467,248
2210309	Field Allowance	100,000	106,000	122,960
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>600,000</b>	<b>636,000</b>	<b>737,760</b>
2210401	Travel - Airline, Bus etc	500,000	530,000	614,800
2210403	Daily Subsistence Allowance	100,000	106,000	122,960
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>3,150,000</b>	<b>3,339,000</b>	<b>3,873,240</b>
2210502	Publishing & Printing services	1,650,000	1,749,000	2,028,840
2210504	Advertising & Publicity	1,500,000	1,590,000	1,844,400
<b>2210700</b>	<b>Training Expenses</b>	<b>900,000</b>	<b>954,000</b>	<b>1,106,640</b>
2210704	Hire of Training Facilities and Equipment	100,000	106,000	122,960
2210710	Accommodation	300,000	318,000	368,880
2210711	Tuition Fees	500,000	530,000	614,800
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,700,000</b>	<b>2,862,000</b>	<b>3,319,920</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,590,000	1,844,400
2210802	Board Committee, Conferences and Seminars	1,200,000	1,272,000	1,475,520
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>800,000</b>	<b>848,000</b>	<b>983,680</b>
2211016	Purchase of Uniforms & Clothing -Staff	800,000	848,000	983,680
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>2,200,000</b>	<b>2,332,000</b>	<b>2,705,120</b>
2211101	General Office Supplies	2,200,000	2,332,000	2,705,120
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,500,000</b>	<b>2,650,000</b>	<b>3,074,000</b>
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,650,000	3,074,000

<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,100,000</b>	<b>3,286,000</b>	<b>3,811,760</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	106,000	122,960
2211310	Contracted Professional Services	2,000,000	2,120,000	2,459,200
2211399	Other Operating Expenses	1,000,000	1,060,000	1,229,600
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>212,000</b>	<b>245,920</b>
2220101	Maintenance Motor Vehicles	200,000	212,000	245,920
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>50,000</b>	<b>53,000</b>	<b>61,480</b>
2220210	Maintenance of Computers, Software and Networks	50,000	53,000	61,480
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,500,000</b>	<b>2,650,000</b>	<b>3,074,000</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>2,500,000</b>	<b>2,650,000</b>	<b>3,074,000</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	2,500,000	2,650,000	3,074,000

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

### **Part A: Vision**

A food and nutrition secure county

### **Part B: Mission**

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

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

Over the years, the allocation to the development budget has not been adequate to support agricultural transformation in the county in accordance with the vision and mission of the department. Since inception of devolution, highest budgetary allocation to the agricultural sector was in FY2014/2015 followed by a steady decline in FY2015/2016 and FY2016/2017. There was marginal increase in budgetary allocation in 2019/2020, but this was negated a heavy reduction in the approved annual estimates during supplementary budgeting.

The above notwithstanding, the sector has realized notable achievements in FY219/2020. The major achievement during the period 2019/20 included improvement in Food Security through the provision of 560 kg rice seeds for 280 acres, 350 bags of CAN, 350 DAP and 325 bags of urea fertilizer, 1660kg of hybrid maize seeds and 2000 (20gm) sachets of assorted vegetables. To mitigate climate change and promote diversification of incomes 300,000 Cassava cuttings, 6600 Improved Mango seedlings, and 6600 avocado seedlings were distributed across the county.

Development of Dairy and Poultry sectors has also been given prominence. Significant development of the dairy value chain development has been realized through procurement and distribution of in-calf dairy cows and dairy goats to farmers across the country and enhanced adoption of artificial insemination, which, are expected to be entrenched by the on-going establishment of an EU funded dairy support Centre. A total of 222 dairy goats and 8000 improved day old chicken were distributed and livestock disease surveillance and vaccination to control disease outbreak enhanced.

To support agribusiness, a total of KShs.51, 000,000 was given out to groups engaged in local chicken, sorghum and cassava value chains in Kisumu east, Nyando and Nyakach sub-counties.

The major constraint to budget implementation was late approval of supplementary budget, the reduction of development votes during the year of implementation, untimely disbursement of funds and the outbreak of COVID 19 pandemic. Additionally, inadequate recurrent budget provision could not allow recruitment



of more technical staff and career progression of existing staff required for effective extension service delivery

According to MTEF period 2019/2020 – 2021/2022, the department focuses on providing competitive Advisory Service in Agriculture, Livestock and Fisheries, Pest and Disease control, Development of Dairy and Horticulture Value chains. If the requested budget is provided it would result in continued revival of the agriculture sector within the County to meet the development pillars of foods security and value addition.

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

**Objective: Improve effectiveness and institutional efficiency in service delivery.** To meet this objective Kshs. 278,246,151 has been budgeted to facilitate Planning and coordination services. Under this output, 3 policies and 3 bills will be developed. Additionally, A in A for three (3) donor co-funded projects i.e. KCSAP, ASDSP and EU-IDEAS has been provided for in the department.

From the human resource perspective, the department has staff strength of 262 members. Thus Kshs 189,574,798 has been provisioned for basic salary, house allowances, leave allowances, commuter allowances, risk allowances and extraneous duty allowances as per the SRC guidelines. For skill and knowledge enhancement of staff, Kshs 2,466,250 has been provisioned.

In managing administrative services and infrastructure, Kshs 35,898,670 are required for routine operation of offices, Procurement of 14 motorbikes for staff mobility, office supplies and motor vehicle running expenses

Finally, for Planning, Performance and Information Management, Kshs 1,942,750 has been provisioned to facilitate planning, coordination and supervision of extension activities in FY2020/2021

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

**Objective:** Promote sustainable land use, environmental conservation and climate change adaptation. The department intends to spend Kshs 9,595,900 on capacity building of farmers and Kshs 899,300 for the development of Urban, Peri-urban and Special Agriculture Projects.

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

**Objective:** Increased Crop, Livestock and Fisheries productivity and outputs. This will be achieved by enhancing Agriculture Advisory Services through field visits, demonstrations, field days and exhibitions to enhance adoption of modern agricultural technologies at a total cost of Kshs 25,645,850.

To develop of Crop, Livestock and Fisheries Value Chains, the department plans to procure shade nets, dairy cows, Galla bucks and fish cages at Kshs 33,553,000. These will be distributed to farmers as a strategy to enhance adoption of modern agricultural technologies. Alongside production and productivity improvements, Kshs 7,160,500 will be spent on animal and crop disease surveillance and control measures.

To promote agriculture mechanization for improved farm productivity the department intends procure various farm machinery for Kshs 9,730,000

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

**Objective:** Improved access to agricultural credit and inputs.

To improve Agriculture Credit Access, the department intends to capacity build agricultural value chain actors in resource mobilization at a cost of Kshs 951,500 while Kshs 23,656,300 will be used to improve agriculture input access mainly; certified seeds/ seedlings, fingerlings and fertilizers. This is key to improving productivity as a step towards improving farm productivity and commercializing agriculture.

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

**Objective:** Improved market access

To promote agribusiness, Kshs 8,352,750 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 construction of Riat livestock market and setting up of aggregation centers. Additionally, the department has provisioned Kshs 7,219,950 to be spend on procuring agro-processing equipment and capacity building farmers in value addition technologies. 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 21,213,000 has been budgeted for civil works at Mibasi Slaughter Houses, Construction of Fish Bandas at Singida), Nanga (Seme), Purchase and installation of Ice making machine at Dunga (Kisumu East) and repair of Dunga Jetty. A further Kshs 2,541,800 will be spent on Promotion of Product Safety and Quality Assurance.

**PART E: Summary of Program Outputs and Key Performance Indicators for 2020/2021 Financial Year**

Program/Sub-Program	Delivery Unit	Key OutPuts	Key Performance Indicators	Targets		
				2020/2021	2021/2022	2022
<b>P301: General Administration and Planning Services</b>	Chief Officer agriculture and irrigation and CO livestock and fisheries development	Effective and institutional efficiency in service delivery	No. of policies developed	2	2	2
	Chief Officer agriculture and irrigation and		No. of offices managed	32	Continuous	Continuous
			No. motor cycle purchased	8	8	8

	CO livestock and fisheries development		No. machinery purchased	1	1	1
			No. equipment purchased	10	10	10
			No. office refurbished	2	2	3
	Chief Officer agriculture and irrigation and CO livestock and fisheries development		Routine reports	20	Continuous	Continuous
			No. of professional meetings/trainings/Symposiums conducted/attended	6	continuous	Continuous
	Chief Officer agriculture and irrigation and CO livestock and fisheries development		No. of MOUs between county government and donors implemented	3	continuous	continuous
			No. of customer satisfaction surveys conducted	1	continuous	continuous
	Chief Officer agriculture and irrigation and CO livestock and fisheries development		No. of Performance appraisal reports	262	300	300
			No. personnel paid	262	300	300
	<b>Human resource development</b>		No. personnel trained	30	30	30
Chief Officer agriculture and irrigation and CO livestock and fisheries development		Adoption of Climate smart technologies	No. of crop and livestock climate smart technologies promoted	10	Continuous	Continuous
	Adoption of urban and peri-urban farming technologies	No. of urban and peri-urban farming technologies promoted	6	continuous	continuous	
	Increase in land under irrigation	No. of irrigation schemes operationalized/ maintained	4	2	2	
	Soil and water conservation structure laid	Km of river bank protected	5	10	15	
	Conservation of soil 6-35% slopes	No. farms conserved	2000	3000	3000	
	Agroforestry trees planted	No. of seedlings	400	600	600	
<b>Promotion of agroforestry</b>	Chief Officer agriculture and irrigation and CO livestock and fisheries development	Development of crop, Livestock and Fisheries Value Chains	-No. livestock value chains promoted	6	continuous	continuous
No. crop value chains promoted			6			
No. fisheries value chains promoted			2			
<b>P303: Agriculture Productivity and Output Improvement</b>						

		Pest and Disease control	No. Pest and disease control measures in place	5	continuous	continuous
	Chief Officer agriculture and irrigation and CO livestock and fisheries development	Promotion of modern crop, livestock and fisheries technologies	No. of agricultural Shows and events conducted and attended	10	continuous	continuous
	Chief Officer agriculture and irrigation and CO livestock and fisheries development	Increased productivity and output	No. of farmers reached	70,000	continuous	continuous
	Chief Officer agriculture and irrigation and CO livestock and fisheries development	Clean planting material established	MT Clean planting material established	70	70	70
	Chief Officer agriculture and irrigation and CO livestock and fisheries development	Increased productivity and output	No. Farmer training institution strengthened	2	1	1
	Chief officer Agric. and irrigation	Increased productivity and output	% increase in acreage under rice production	20	20	20
	Chief officer Agric. And irrigation	Increased productivity and output	% increase in acreage under horticulture	20	20	20
	Chief Officer Livestock and Fisheries	Increased productivity and output	No. dairy cows and goats purchased	217	300	300
	Chief Officer Livestock and Fisheries	Increased productivity and output	No. ponds constructed/rehabilitated	1544	2000	2000
<b>P304: Enhancement of Access to Agricultural Credit and Input</b>	Chief Officer agriculture and irrigation and CO livestock and fisheries development	Increased access to credit	-No. of VCAs capacity built on Resource mobilization/financial mgt.	5000	continuous	continuous
	Chief Officer agriculture and irrigation and CO livestock and fisheries development	Increase access to inputs	Kgs of certified pasture/fodder/maize seeds procured Tons of inorganic fertiliser procured	2.0 tons	continuous	Continuous
	Chief Officer livestock and fisheries	Reproductive improvement	No. of Inseminations done	3,000	3,500	4,000
<b>P305: Promotion of Agricultural Market Access</b>	Chief Officer agriculture and irrigation and CO livestock and fisheries development	Improved market access of crop, livestock,	No. of products for value addition.	6	continuous	Continuous

<b>and Product Development</b>		fisheries products				
	Chief Officer agriculture and irrigation and CO livestock and fisheries development		No. of market surveys conducted	14	continuous	Continuous
	Chief Officer livestock and fisheries	Improved meat hygiene and safety of personnel	No. of slaughter houses rehabilitated	2	2	2
	Chief Officer livestock and fisheries	Reduced post-harvest losses of fish	No. of ice plants established	1	1	1
	Chief Officer livestock and fisheries	Reduced post-harvest losses of fish	No. of beach bandas constructed	2	2	2
	Chief Officer livestock and fisheries	Quality assurance of fish	No. of fish quality assurance inspections/Reports	12	continuous	continuous
	Chief Officer livestock and fisheries	Quality assurance of meat	No. of meat quality assurance inspections/reports	12	continuous	continuous
	Chief Officer livestock and fisheries	Improved market access of milk	No. of Farmers' dairy cooperatives formed/revitalized	2	3	2
	Chief Officer Agric. and irrigation	Improved market access for horticulture produce	No. of Farmers' horticulture cooperatives formed/revitalized	2	3	2

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

<i>Programme Description</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
P0301: General Administration, Planning and Support Services	666,793,667	723,724,231	787,239,750
P0302: Agricultural Productivity and Output Improvement	64,551,438	43,471,679	46,066,241
P0304: Enhancement of Agriculture Credit and Input Access	7,647,500	1,643,332	1,290,070
P0303: Promotion of sustainable Land Use	8,585,150	9,531,208	836,314
P0305: Promotion of Market Access and Products Development.	1,968,900	4,434,121	4,060,553
<b>Total Expenditure</b>	<b>749,546,655</b>	<b>782,804,572</b>	<b>839,492,928</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<i>Economic Classification</i>			
<b>Recurrent Expenditure</b>	<b>600,409,354</b>	<b>618,118,259</b>	<b>664,828,517</b>
Compensation of Employees	214,959,508	232,156,269	250,728,770
Goods and Services	24,007,908	31,144,731	30,897,106
Grants	361,441,939	354,817,259	383,202,640
<b>Capital Expenditure</b>	<b>149,137,300</b>	<b>164,686,312</b>	<b>174,664,411</b>
Acquisition of Non-Financial Assets	149,137,300	164,686,312	174,664,411
<b>Total Expenditure</b>	<b>749,546,655</b>	<b>782,804,572</b>	<b>839,492,928</b>

Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentages</b>
Compensation to Employees	214,959,508	28.68
Operations & Maintenance	30,382,908	4.05
Development Expenditure	504,204,239	67.25
<b>Total</b>	<b>749,546,655</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>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
SP030101: Policy and Legal Framework Development	647,049,308	698,813,255	754,718,315
SP030102: Management of Stations	17,306,159	17,372,464	24,829,462
SP030103: Development of Human Resources	810,550	1,089,099	785,337
SP030104: Performance and Information Management	963,750	1,334,615	1,160,355
SP030106: Agricultural Sector Planning and Management	663,900	740,785	800,048
<b>Total Programme Expenditure</b>	<b>666,793,667</b>	<b>723,724,231</b>	<b>787,239,750</b>

<b>P0301: General Administration, Planning and Support Services</b>			
	<b>Estimates</b>	<b>Projected Estimates</b>	
<b>Economic Classification</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>Recurrent Expenditure</b>	<b>555,656,367</b>	<b>602,183,943</b>	<b>648,325,520</b>
Compensation of Employees	214,521,508	231,683,229	250,217,887
Goods and Services	12,600,359	15,683,454	14,904,992
Grants	<b>328,534,500</b>	<b>354,817,259</b>	<b>383,202,640</b>
<b>Capital Expenditure</b>	<b>111,137,300</b>	<b>121,540,288</b>	<b>138,914,230</b>
Acquisition of Non-Financial Assets	111,137,300	121,540,288	138,914,230
<b>Total Expenditure</b>	<b>666,793,667</b>	<b>723,724,231</b>	<b>787,239,750</b>

### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	214,521,508	32.17
Operations & Maintenance	18,975,359	2.85
Development	433,296,800	64.98
<b>Total</b>	<b>666,793,667</b>	<b>100</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
<b>Recurrent Expenditure</b>	<b>541,912,007</b>	<b>585,264,970</b>	<b>632,086,167</b>	
Compensation of Employees	212,737,508	229,756,509	248,137,029	
Goods and Services	640,000	691,201	746,497	
Grants	328,534,500	354,817,259	383,202,640	
<b>Capital Expenditure</b>	<b>105,137,300</b>	<b>113,548,285</b>	<b>122,632,148</b>	
Acquisition of Non-Financial Assets	105,137,300	113,548,285	122,632,148	
<b>Total Expenditure</b>	<b>647,049,308</b>	<b>698,813,255</b>	<b>754,718,315</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
<b>Recurrent Expenditure</b>	<b>11,306,159</b>	<b>13,754,461</b>	<b>13,493,599</b>	
Compensation of Employees	1,784,000	1,926,720	2,080,858	
Goods and Services	9,522,159	11,827,741	11,412,741	
<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>3,618,003</b>	<b>11,342,162</b>	
Acquisition of Non-Financial Assets	6,000,000	3,618,003	11,342,162	
<b>Total Expenditure</b>	<b>17,306,159</b>	<b>17,372,464</b>	<b>24,835,761</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
<b>Recurrent Expenditure</b>	<b>810,550</b>	<b>1,089,099</b>	<b>785,337</b>	
Goods and Services	810,550	1,089,099	785,337	
<b>Total Expenditure</b>	<b>810,550</b>	<b>1,089,099</b>	<b>785,337</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>963,750</b>	<b>1,334,615</b>	<b>1,160,355</b>
Goods and Services	963,750	1,334,615	1,160,355
<b>Total Expenditure</b>	<b>963,750</b>	<b>1,334,615</b>	<b>1,160,355</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP030201: Management of Agriculture Advisory Services	33,187,938	8,364,064	8,957,183
SP030202: Development of Crop, Livestock and Fisheries Value chains	500,000	617,778	618,194
SP030203: Management of Crop, Livestock and Fisheries Pests and Diseases	683,500	869,404	938,957
SP030204: Development of Agriculture Mechanization	30,180,000	33,310,981	35,217,700
<b>Total Programme Expenditure</b>	<b>64,551,438</b>	<b>43,471,679</b>	<b>46,066,241</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>34,551,438</b>	<b>10,369,669</b>	<b>11,074,233</b>
Compensation of Employees	438,000	473,040	510,883
Goods and Services	8,205,999	9,896,629	10,563,350
Grants	25,907,439	27,980,034	30,218,437
<b>Capital Expenditure</b>	<b>30,000,000</b>	<b>33,102,011</b>	<b>34,992,008</b>
Acquisition of Non-Financial Assets	30,000,000	33,102,011	34,992,008
<b>Total Expenditure</b>	<b>64,551,438</b>	<b>43,471,679</b>	<b>46,066,241</b>

## Summary of Expenditure by Category

Category	Amount	Percentages
Personnel Emoluments	438,000	0.68
Operation & Maintenance	8,205,999	12.71
Development	55,907,439	86.61
<b>Total</b>	<b>64,551,438</b>	<b>100.00</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
<b>Recurrent Expenditure</b>	<b>33,187,938</b>	<b>36,344,097</b>	<b>39,179,619</b>	
Compensation of Employees	438,000	473,040	510,883	
Goods and Services	6,842,499	7,891,023	8,446,300	
Grants	25,907,439	27,980,034	30,218,436	
<b>Total Expenditure</b>	<b>33,187,938</b>	<b>36,344,097</b>	<b>39,175,619</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
<b>Recurrent Expenditure</b>	<b>500,000</b>	<b>617,774</b>	<b>618,192</b>	
Goods and Services	500,000	617,774	618,192	
<b>Total Expenditure</b>	<b>500,000</b>	<b>617,778</b>	<b>618,194</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
<b>Recurrent Expenditure</b>	<b>683,500</b>	<b>869,401</b>	<b>938,953</b>	
Goods and Services	683,500	869,401	938,953	
<b>Total Expenditure</b>	<b>683,500</b>	<b>869,404</b>	<b>938,957</b>	

<b>P0302: Agricultural Productivity and Output Improvement</b>				
<b>SP030204: Development of Agriculture Mechanization</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>180,000</b>	<b>208,980</b>	<b>225,698</b>
	Goods and Services	180,000	208,980	225,698
	<b>Capital Expenditure</b>	<b>30,000,000</b>	<b>33,102,001</b>	<b>34,992,001</b>
	Acquisition of Non-Financial Assets	30,000,000	33,102,001	34,992,001
	<b>Total Expenditure</b>	<b>30,180,000</b>	<b>33,310,981</b>	<b>35,217,700</b>

<b>P0303: Promotion of sustainable Land Use</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
	<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	SP030301: Promotion of Soil and Water Management	8,418,400	9,150,208	295,233
	SP030303: Development of Urban, Peri-Urban and Special Agriculture Projects	166,750	368,013	397,454
	<b>Total Programme Expenditure</b>	<b>8,585,150</b>	<b>9,531,208</b>	<b>836,314</b>

<b>P0303: Promotion of sustainable Land Use</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>585,150</b>	<b>891,203</b>	<b>836,308</b>
	Goods and Services	585,150	891,203	836,308
	<b>Capital Expenditure</b>	<b>8,000,000</b>	<b>8,640,005</b>	<b>9,322,640</b>
	Acquisition of Non-Financial Assets	8,000,000	8,640,005	9,322,640
	<b>Total Expenditure</b>	<b>8,585,150</b>	<b>9,531,208</b>	<b>10,167,513</b>

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	585,150	6.82
Development	8,000,000	93.18
<b>Total</b>	<b>8,585,150</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 Management</b>			
	<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>418,400</b>	<b>510,206</b>	<b>295,231</b>
Goods and Services	418,400	510,206	295,231
<b>Capital Expenditure</b>	<b>8,000,000</b>	<b>8,640,002</b>	<b>9,322,640</b>
Acquisition of Non-Financial Assets	8,000,000	8,640,002	9,322,640
<b>Total Expenditure</b>	<b>8,418,400</b>	<b>9,150,208</b>	<b>9,617,871</b>

<b>P0303: Promotion of sustainable Land Use</b>			
<b>SP030303: Development of Urban, Peri-Urban and Special Agriculture Projects</b>			
	<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>166,750</b>	<b>368,011</b>	<b>397,452</b>
Goods and Services	166,750	368,011	397,452
<b>Total Expenditure</b>	<b>166,750</b>	<b>368,013</b>	<b>397,454</b>

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>			
	<i>Estimates</i>		<i>Projected Estimates</i>
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP030401: Agriculture Credit Access	7,547,500	666,441	235,030
SP030402: Agriculture Input Access	100,000	274,877	296,866
<b>Total Programme Expenditure</b>	<b>7,647,500</b>	<b>1,643,332</b>	<b>1,290,070</b>

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>			
	<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>7,647,500</b>	<b>941,328</b>	<b>1,016,634</b>
Goods and Services	647,500	941,328	1,016,634
Grants	7,000,000	7,560,000	8,164,800
<b>Total Expenditure</b>	<b>7,647,500</b>	<b>8,501,328</b>	<b>9,181,434</b>

## Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	647,500	8.47
Development	7,000,000	91.53
<b>Total</b>	<b>7,647,500</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
<b>Recurrent Expenditure</b>	<b>7,547,500</b>	<b>666,441</b>	<b>235,030</b>	
Goods and Services	547,500	666,441	235,030	
Grants	7,000,000	7,560,000	8,164,800	
<b>Total Expenditure</b>	<b>7,547,500</b>	<b>8,226,441</b>	<b>8,399,830</b>	

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>				
<b>SP030402: Agriculture Input Access</b>				
	<i>Estimates</i>	<i>Projected Estimates</i>		
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
<b>Recurrent Expenditure</b>	<b>100,000</b>	<b>274,874</b>	<b>296,864</b>	
Goods and Services	100,000	274,874	296,864	
<b>Total Expenditure</b>	<b>100,000</b>	<b>274,877</b>	<b>296,866</b>	

<b>P0305: Promotion of Market Access and Products Development.</b>				
	<i>Estimates</i>	<i>Projected Estimates</i>		
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
SP030501: Promotion of Agribusiness	611,750	2,238,325	2,417,374	
SP030502: Promotion of Value Addition	731,950	1,498,710	889,222	
SP030504: Development of Post-Harvest Handling Infrastructure	113,000	135,002	131,806	
SP030503: Development of Product Quality Assurance	512,200	562,084	622,151	
<b>Total Programme Expenditure</b>	<b>1,968,900</b>	<b>4,434,121</b>	<b>4,060,553</b>	

<b>P0305: Promotion of Market Access and Products Development.</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>		<b>1,968,900</b>	<b>3,732,117</b>	<b>4,060,548</b>
Goods and Services		1,968,900	3,732,117	4,060,548
<b>Total Expenditure</b>		<b>1,968,900</b>	<b>4,434,121</b>	<b>4,060,553</b>

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	1,968,900	100.00
<b>Total</b>	<b>1,968,900</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>		<b>611,750</b>	<b>2,238,324</b>	<b>2,417,373</b>
Goods and Services		611,750	2,238,324	2,417,373
<b>Total Expenditure</b>		<b>611,750</b>	<b>2,238,325</b>	<b>2,417,374</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>		<b>731,950</b>	<b>796,709</b>	<b>889,220</b>
Goods and Services		731,950	796,709	889,220
<b>Total Expenditure</b>		<b>731,950</b>	<b>1,498,710</b>	<b>889,222</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>113,000</b>	<b>135,000</b>	<b>131,803</b>
Goods and Services	113,000	135,000	131,803
<b>Total Expenditure</b>	<b>113,000</b>	<b>135,002</b>	<b>131,806</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>512,200</b>	<b>562,084</b>	<b>622,151</b>
Goods and Services	512,200	562,084	622,151
<b>Total Expenditure</b>	<b>512,200</b>	<b>562,084</b>	<b>622,151</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>212,737,508</b>	<b>229,756,509</b>	<b>248,137,029</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>157,657,210</b>	<b>170,269,787</b>	<b>183,891,370</b>
2110101	Salaries & Wages - Civil Servants	157,657,210	170,269,787	183,891,370
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,200,000</b>	<b>1,296,000</b>	<b>1,399,680</b>
2110202	Salaries & Wages - Casual Labour Others	1,200,000	1,296,000	1,399,680
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>53,880,298</b>	<b>58,190,722</b>	<b>62,845,980</b>
2110301	House Allowance	32,605,260	35,213,681	38,030,775
2110314	Transport Allowance	16,416,000	17,729,280	19,147,622
2110315	Extraneous Allowance	2,065,238	2,230,457	2,408,894
2110320	Leave Allowance	1,465,800	1,583,064	1,709,709
2110322	Risk Allowance	1,328,000	1,434,240	1,548,979
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>640,000</b>	<b>691,201</b>	<b>746,497</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2210301	Travel - Airline, Bus etc	120,000	129,600	139,968
2210303	Daily Subsistence Allowance	230,000	248,400	268,272
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>290,000</b>	<b>313,200</b>	<b>338,256</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	290,000	313,200	338,256
<b>2600000</b>	<b>Grants</b>	<b>328,534,499</b>	<b>354,817,259</b>	<b>383,202,640</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>375,000</b>	<b>405,000</b>	<b>437,400</b>
2640403	Burial Grants for Destitutes	375,000	405,000	437,400
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>328,159,500</b>	<b>354,412,259</b>	<b>382,765,240</b>
2640503	Other Capital Grants and Transfers	328,159,500	354,412,259	382,765,240
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>105,137,300</b>	<b>113,548,285</b>	<b>122,632,148</b>
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock/Live Animals</b>	<b>15,388,000</b>	<b>16,619,040</b>	<b>17,948,563</b>
3111301	Purchase of Certified Crop Seeds	3,300,000	3,564,000	3,849,120
3111302	Purchase of Animals and Breeding Stock	12,088,000	13,055,040	14,099,443
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>29,949,300</b>	<b>32,345,244</b>	<b>34,932,864</b>



3111401	Pre-feasibility, Feasibility and Appraisal Studies	29,949,300	32,345,244	34,932,864
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>59,800,000</b>	<b>64,584,000</b>	<b>69,750,720</b>
3111504	Other infrastructure and Civil Works	59,800,000	64,584,000	69,750,720

<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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>1,784,000</b>	<b>1,926,720</b>	<b>2,080,858</b>
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,784,000</b>	<b>1,926,720</b>	<b>2,080,858</b>
2110202	Salaries & Wages - Casual Labour Others	1,784,000	1,926,720	2,080,858
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>9,522,159</b>	<b>11,827,741</b>	<b>11,412,741</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>663,000</b>	<b>716,040</b>	<b>773,323</b>
2210101	Electricity	500,000	540,000	583,200
2210102	Water & Sewerage	163,000	176,040	190,123
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>405,000</b>	<b>450,360</b>	<b>486,855</b>
2210201	Telephone Services	405,000	437,400	472,859
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>303,750</b>	<b>457,677</b>	<b>494,276</b>
2210303	Daily Subsistence Allowance	303,750	328,050	354,294
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>615,600</b>	<b>668,088</b>	<b>721,535</b>
2210503	Subscriptions - Newspaper & Magazines	115,600	124,848	134,836
2210504	Advertising & Publicity	500,000	540,000	583,200
<b>2210700</b>	<b>Training Expenses</b>	<b>278,000</b>	<b>345,613</b>	<b>373,248</b>
2210711	Tuition Fees	278,000	300,240	324,259
<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>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>350,000</b>	<b>378,001</b>	<b>408,240</b>
2211016	Purchase of Uniforms & Clothing -Staff	350,000	378,000	408,240
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,800,000</b>	<b>1,944,014</b>	<b>2,099,535</b>
2211101	General Office Supplies	1,500,000	1,620,000	1,749,600
2211103	Sanitary and Cleaning Materials Supplies	300,000	324,000	349,920
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,000,860</b>	<b>2,160,929</b>	<b>2,333,803</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,860	1,080,929	1,167,403

2211202	Refined Fuels and Lubricants for Production	1,000,000	1,080,000	1,166,400
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,005,949</b>	<b>3,410,585</b>	<b>2,339,739</b>
2211305	Contracted Guards & Cleaning Services	2,005,949	3,410,585	2,339,739
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,144,800</b>	<b>1,236,384</b>
2220101	Maintenance Motor Vehicles	1,000,000	1,080,000	1,166,400
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,000,000</b>	<b>3,618,003</b>	<b>11,342,162</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>4,000,000</b>	<b>4,320,000</b>	<b>7,452,000</b>
3110704	Purchase of Bicycles and Motor Cycles	4,000,000	4,320,000	4,665,600
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>2,000,000</b>	<b>2,160,001</b>	<b>2,332,801</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	1,000,000	1,080,000	1,166,400

***P0301: General Administration, Planning and Support Services***

**SP030103: Development of Human Resources**

Code	Item Description	Projected Estimates		
		Estimates 2020/2021	2021/2022	2022/2023
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>810,550</b>	<b>1,089,099</b>	<b>785,337</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>310,550</b>	<b>361,166</b>	<b>195,139</b>
2210301	Travel - Airline, Bus etc	167,300	180,684	195,139
2210303	Daily Subsistence Allowance	143,250	180,454	207,000
<b>2210700</b>	<b>Training Expenses</b>	<b>500,000</b>	<b>714,973</b>	<b>583,200</b>
2210711	Tuition Fees	500,000	540,000	583,200

***P0301: General Administration, Planning and Support Services***

**SP030104: Performance and Information Management**

Code	Item Description	Projected Estimates		
		Estimates 2020/2021	2021/2022	2022/2023
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>963,750</b>	<b>1,334,615</b>	<b>1,160,355</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>521,750</b>	<b>848,637</b>	<b>636,577</b>
2210301	Travel - Airline, Bus etc.	116,500	385,020	135,886
2210302	Accommodation -Domestic Travel	105,250	113,684	122,764

2210303	Daily Subsistence Allowance	300,000	349,933	377,928
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>442,000</b>	<b>478,980</b>	<b>517,298</b>
2210802	Board Committee, Conferences and Seminars	442,000	477,360	515,549

<b>P0301: General Administration, Planning and Support Services</b>				
<b>SP030106: Agricultural Sector Planning and Management</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>663,900</b>	<b>740,785</b>	<b>800,048</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>563,900</b>	<b>609,012</b>	<b>657,733</b>
2210301	Travel - Airline, Bus etc.	150,000	162,000	174,960
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	213,900	231,012	249,493
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>118,800</b>	<b>128,304</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>438,000</b>	<b>473,040</b>	<b>510,883</b>
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>438,000</b>	<b>473,040</b>	<b>510,883</b>
2110202	Salaries & Wages - Casual Labour Others	438,000	473,040	510,883
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>6,842,499</b>	<b>7,891,023</b>	<b>8,446,300</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,300,250</b>	<b>2,510,190</b>	<b>2,683,012</b>
2210301	Travel - Airline, Bus etc.	700,000	756,000	816,480
2210302	Accommodation -Domestic Travel	600,200	648,216	700,073
2210303	Daily Subsistence Allowance	1,000,050	1,080,054	1,166,458
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>800,000</b>	<b>1,272,240</b>	<b>1,329,509</b>
2210401	Travel - Airline, Bus etc.	200,000	216,000	233,280
2210402	Accommodation -international Travel	600,000	959,040	1,096,229
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,660,949</b>	<b>2,877,065</b>	<b>3,103,731</b>

2210504	Advertising & Publicity	155,000	167,400	180,792
2210505	Trade Shows & Exhibitions	2,505,949	2,706,425	2,922,939
<b>2210700</b>	<b>Training Expenses</b>	<b>500,000</b>	<b>598,320</b>	<b>646,186</b>
2210711	Tuition Fees	500,000	540,000	583,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>511,300</b>	<b>557,604</b>	<b>602,212</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	511,300	552,204	596,380
<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>2600000</b>	<b>Grants</b>	<b>25,907,439</b>	<b>27,980,034</b>	<b>30,218,437</b>
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>25,907,439</b>	<b>27,980,034</b>	<b>30,218,437</b>
2640503	Other Capital Grants and Transfers	25,907,439	27,980,034	30,218,437

<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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>500,000</b>	<b>617,774</b>	<b>618,192</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	120,500	130,140	140,551
2210303	Daily Subsistence Allowance	379,500	409,860	442,649

<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</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>683,500</b>	<b>869,401</b>	<b>938,953</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>683,500</b>	<b>867,780</b>	<b>937,202</b>
2210303	Daily Subsistence Allowance	683,500	738,180	797,234

<b>P0302: Agricultural Productivity and Output Improvement</b>				
<b>SP030204: Development of Agriculture Mechanization</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>180,000</b>	<b>208,980</b>	<b>225,698</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>
2210303	Daily Subsistence Allowance	180,000	194,400	209,952
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>30,000,000</b>	<b>33,102,001</b>	<b>34,992,001</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>30,000,000</b>	<b>32,400,000</b>	<b>34,992,000</b>
3110706	Purchase of Tractors	30,000,000	32,400,000	34,992,000

<b>P0303: Promotion of sustainable Land Use</b>				
<b>SP030301: Promotion of Soil and Water Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>418,400</b>	<b>510,206</b>	<b>551,022</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>317,800</b>	<b>343,237</b>	<b>114,904</b>
2210301	Travel - Airline, Bus etc.	98,500	106,380	114,890
2210302	Accommodation -Domestic Travel	219,300	236,844	255,791
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,600</b>	<b>108,648</b>	<b>117,340</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,600	108,648	117,340
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>8,000,000</b>	<b>8,640,002</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>P0303: Promotion of sustainable Land Use</b>				
<b>SP030303: Development of Urban, Peri-Urban and Special Agriculture Projects</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>166,750</b>	<b>368,011</b>	<b>397,452</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>166,750</b>	<b>309,690</b>	<b>334,465</b>
2210303	Daily Subsistence Allowance	166,750	180,090	194,497

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>				
<b>SP030401: Agriculture Credit Access</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>547,500</b>	<b>666,441</b>	<b>705,759</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>446,750</b>	<b>544,670</b>	<b>588,244</b>
2210301	Travel - Airline, Bus etc.	100,750	108,810	117,515
2210303	Daily Subsistence Allowance	346,000	435,860	470,729
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,750</b>	<b>108,810</b>	<b>117,515</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,750	108,810	117,515
<b>2600000</b>	<b>Grants</b>	<b>7,000,000</b>	<b>7,560,000</b>	<b>8,164,800</b>
<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>P0304: Enhancement of Agriculture Credit and Input Access</b>				
<b>SP030402: Agriculture Input Access</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>100,000</b>	<b>274,874</b>	<b>296,864</b>
<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>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030501: Promotion of Agribusiness</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>611,750</b>	<b>758,708</b>	<b>808,259</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>611,750</b>	<b>758,708</b>	<b>808,259</b>
2210301	Travel - Airline, Bus etc.	129,000	139,320	150,466
2210303	Daily Subsistence Allowance	482,750	619,388	668,939

<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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>731,950</b>	<b>845,198</b>	<b>853,873</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>731,950</b>	<b>845,198</b>	<b>853,873</b>
2210301	Travel - Airline, Bus etc.	100,400	108,432	117,107
2210302	Accommodation -Domestic Travel	327,300	353,499	412,304
2210303	Daily Subsistence Allowance	304,250	383,267	413,929

<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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>113,000</b>	<b>135,000</b>	<b>131,803</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>113,000</b>	<b>122,040</b>	<b>131,803</b>
2210303	Daily Subsistence Allowance	113,000	122,040	131,803

<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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>512,200</b>	<b>562,084</b>	<b>622,151</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>353,800</b>	<b>427,715</b>	<b>453,292</b>
2210301	Travel - Airline, Bus etc	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	253,800	319,715	345,292
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>8,400</b>	<b>9,072</b>	<b>9,798</b>
2210502	Publishing & Printing services	8,400	9,072	9,798
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>150,000</b>	<b>174,960</b>	<b>204,073</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	150,000	174,960	204,073

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

### **Part A: Vision**

A leading County Ministry in service provision for social equity

### **Part B: Mission**

To provide and promote social equity to the residents of Kisumu County through Education, Youth and Women Empowerment and Child Protection

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

Department of Education, Human Resource Development and ICT Strategic Intervention are guided by the Ministry of Education.

1. Build Modern physical infrastructure i.e. Classrooms, Administration blocks, Libraries workshops etc.
2. Create enabling environment for property of education and Human Resource Development.
3. Promote skills development and innovations especially in the ICT field.
4. Open up the whole County on E-plat forms i.e. E-business, E-revenue, E-licensing, E-market to ensure all the services and transactions are digital.
5. Promote Human Resource capacity in all Sub-Counties.
6. Promote a vibrant education, youth and social service sector and sustainable information and communication technologies.
7. Deepen the structures of devolved governance and strengthen the accountability in use of public funds.

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

#### **Programme: 1 Administration, Planning and Support Services.**

Objective: To provide effective and efficient services to departments, organizations and the public in Kisumu County.

#### **Programme: 2 Early Childhood Development.**

Objective: To provide quality pre-primary services to all children including the vulnerable and marginalized in Kisumu County.

#### **Programme:3 Youth Training and Development**

Objectives: To empower the youth with appropriate and adequate vocational skills, knowledge and attitudes to realize full potential for individual and national development

#### **Programme:4 Information technology**



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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2020/2021	2021/2022	2022/2023
<b>PROGRAMME1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Outcome: Efficiency in-service delivery to all the departments, and public in general</b>						
	Administration Unit	Department to develop a Strategic Plan for year 2020 - 2023	Strategic plan2020-2023	30thAug 2021	30thAug 2022	30thAug 2023
	All Directorates	Monitoring & Evaluation, planning,	Number of M &E Reports	Quarterly	Quarterly	Quarterly
		Annual performance review as Research and consultancy development	Number of Research proposals and reports	30thJune 2021	30thJune 2022	30thJune 2023

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2020/2021	2021/2022	2022/2023
<b>PROGRAMME2: EDUCATION AND YOUTH TRAINING</b>						
<b>Outcome: Sustainable provision of quality educations services for holistic development of children and youth</b>						
<b>S.P.2.2 ECD Management</b>	Department of Education	Pre-primary infrastructure construction and improved	-Percentage of ECD management committees that can handle Simple accounting of funds	60	70	80
		Capacities of communities to provide ECDE services enhanced		100%	100%	100%
		Increased awareness of ECD activities by all stakeholders.	The percentage of children that are retained in the schools and new children joining ECDE	100	120	140

		The nutrition status of children attending ECDE enhanced	Percentage improved Mortality and retention rate among ECDE children	35	45	55
		Performance of pre-primary children in co-curricular activities enhanced	Number of children involved in co-curricular activities. –  Number of pre- primary schools involved in music/drama festivals	600	700	800
		Pre-primary children equipped with school readiness skills	The proportion of children graduating from ECDE as school ready –  Number of ECD centres that have quality teaching and play materials for children –  Percentage increase of enrolment in ECD centres -	100  75%  60%  40%	100  85%  70%  50%	100  95%  80%  60%
		Capacity of ECDE teachers and DICECE trainers enhanced	Number of trained teachers in ECD centres  Number of DICECE trainers inducted	650  30	750  45	900  60
<b>Bursaries</b>	Bursary Unit	Bursary allocated	Amount of bursary allocated	205million	226million	230million
		Retention of post primary students in school enhanced	Number of children that benefit from bursaries	70%	75%	85%

<b>SP3.Promotion of youth empowerment-TVETS.</b>	Youth Training	Construction of workshops	No. of workshops constructed	4	7	10
		Construction of classrooms	No. of classrooms constructed	12	18	24
		Construction and equipping of libraries	No of libraries constructed -	8	12	18
	Youth Training	Construction and equipping of youth empowerment centre	No of youth empowerment centres constructed and equipped	4	6	10
	Youth Training	Training youth on necessary technical skills	No. of youth trained on vocational courses.	550	660	770
		Co-ordinate sports and cultural activities	No. of Sports and cultural activities	8	12	18

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2020/2021	2021/2022	2022/2023
<b>PROGRAMME3: GENDER, YOUTH EMPOWERMENT AND SOCIAL SERVICES</b>						
<b>Outcome: Efficiency in-service delivery to all the departments, and public in general</b>						

<b>P3 GENDER, YOUTH EMPOWERMENT AND SOCIAL SERVICES</b>	Youth Empowerment Directorate	Construction of workshops	No. of Resource centre Constructed	30thAug 2021	30thAug 2022	30thAug 2023
		Construction of classrooms	No. of classrooms constructed			
		Construction and equipping of libraries	No of libraries constructed			
		Construction and equipping of youth empowerment centre	No of youth empowerment centres constructed and equipped			
		Training youth on necessary technical skills	No. of youth trained on vocational courses.			
		Co-ordinate sports	No of Sports,			

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

<i>Programme Description</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
P601: General Administration, Planning and Support Services	347,091,125	357,251,206	385,833,016
P602: Education and Youth Training	553,573,192	608,930,511	669,823,562
P603: Gender, Youth Empowerment and Social Services	5,455,000	15,903,879	17,178,453
<b>Total Expenditure</b>	<b>906,119,317</b>	<b>982,085,596</b>	<b>1,072,835,031</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>543,496,125</b>	<b>603,725,598</b>	<b>652,027,622</b>
21	Compensation of Employees	300,917,719	327,151,137	353,323,227
22	Goods and Services	37,578,406	55,136,661	59,551,571
26	Grants	205,000,000	221,437,800	239,152,824
	<b>Capital Expenditure</b>	<b>362,623,192</b>	<b>398,885,511</b>	<b>438,774,062</b>
31	Acquisition of Non-Financial Assets	362,623,192	398,885,511	438,774,062
	<b>Total Expenditure</b>	<b>906,119,317</b>	<b>1,002,611,109</b>	<b>1,090,801,684</b>

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	300,917,719	33.50
Operations & Maintenance	243,628,406	26.73
Development	361,573,192	39.77
<b>Total</b>	<b>906,119,317</b>	<b>100.00</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 Estimates</i>	
		<i>2020/2021</i>	<i>2021/2022</i>
<i>Sub-Programmes</i>			
SP60101: General Administration	311,717,719	338,602,962	365,691,199
SP60102: Human Resource Management	2,521,067	6,419,102	6,934,343
SP60103: Information Technology	32,852,339	12,229,142	13,207,474
<b>Total Programme Expenditure</b>	<b>347,091,125</b>	<b>357,251,206</b>	<b>385,833,016</b>

	P601: General Administration, Planning and Support Services			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	2020/2021	2021/2022	2022/2023
	<b>Recurrent Expenditure</b>	<b>326,591,125</b>	<b>357,081,646</b>	<b>385,649,891</b>
	Compensation of Employees	302,917,719	327,151,137	353,323,227
	Goods and Services	23,673,406	29,930,510	32,326,664
	<b>Capital Expenditure</b>	<b>20,500,000</b>	<b>22,550,000</b>	<b>24,805,000</b>
	Acquisition of Non-Financial Assets	20,500,000	22,550,000	24,805,000
	<b>Total Expenditure</b>	<b>347,091,125</b>	<b>379,631,646</b>	<b>410,454,891</b>

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	300,917,719	87.42
Operations & Maintenance	25,573,406	6.80
Development	20,000,000	5.77
<b>Total</b>	<b>346,491,125</b>	<b>100.00</b>

	<i>P601: General Administration, Planning and Support Services</i>			
	<i>SP60102: Human Resource Management</i>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	2020/2021	2021/2022	2022/2023
	<b>Recurrent Expenditure</b>	<b>2,521,067</b>	<b>6,366,722</b>	<b>6,877,773</b>
	Goods and Services	2,521,067	6,366,722	6,877,773
	<b>Total Expenditure</b>	<b>2,521,067</b>	<b>6,419,102</b>	<b>6,934,343</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>		<b>12,352,339</b>	<b>12,229,142</b>	<b>13,207,474</b>
Goods and Services		12,352,339	12,229,142	13,207,474
<b>Capital Expenditure</b>		<b>20,500,000</b>	<b>22,550,000</b>	<b>24,805,000</b>
Acquisition of Non-Financial Assets		20,500,000	22,550,000	24,805,000
<b>Total Expenditure</b>		<b>32,852,339</b>	<b>34,479,142</b>	<b>38,012,474</b>

<b>P602: Education and Youth Training</b>			
		<i>Estimates</i>	
		<i>2020/2021</i>	<i>2021/2022</i>
<i>Sub-Programmes</i>		<i>2020/2021</i>	<i>2021/2022</i>
SP60201: ECD Management		428,750,000	224,991,477
SP60202: TVETS		124,823,192	137,305,511
<b>Total Programme Expenditure</b>		<b>553,573,192</b>	<b>362,296,988</b>

<b>P602: Education and Youth Training</b>				
		<i>Estimates</i>		<i>Projected Estimates</i>
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>		<b>211,950,000</b>	<b>231,579,233</b>	<b>250,105,572</b>
Goods and Services		6,950,000	10,141,433	10,952,748
Grants		205,000,000	221,437,800	239,152,824
<b>Capital Expenditure</b>		<b>339,623,192</b>	<b>375,785,511</b>	<b>413,364,062</b>
Acquisition of Non-Financial Assets		341,623,192	375,785,511	413,364,062
<b>Total Expenditure</b>		<b>553,573,192</b>	<b>607,364,744</b>	<b>663,469,634</b>

<b>P602: Education and Youth Training</b>			
<b>SP60201: ECD Management</b>			
	<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>208,300,000</b>	<b>224,939,097</b>	<b>242,934,225</b>
Goods and Services	3,300,000	3,539,097	3,822,225
Grants	205,000,000	221,400,000	239,112,000
<b>Capital Expenditure</b>	<b>220,450,000</b>	<b>52,380</b>	<b>56,570</b>
Acquisition of Non-Financial Assets	220,450,000	52,380	56,570
<b>Total Expenditure</b>	<b>428,750,000</b>	<b>224,991,477</b>	<b>242,990,796</b>

<b>P602: Education and Youth Training</b>			
<b>SP60202: TVETS</b>			
	<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>3,650,000</b>	<b>6,640,136</b>	<b>7,171,347</b>
Goods and Services	3,650,000	6,602,336	7,130,523
<b>Capital Expenditure</b>	<b>121,173,192</b>	<b>133,290,511</b>	<b>146,619,562</b>
Acquisition of Non-Financial Assets	121,173,192	133,290,511	146,619,562
<b>Total Expenditure</b>	<b>124,823,192</b>	<b>139,930,647</b>	<b>153,790,909</b>

<b>P603: Gender, Youth Empowerment and Social Services</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP60301: Gender, Youth and PWDs	3,755,000	4,614,994	4,984,194
SP60302: Social Services	1,700,000	3,625,812	3,915,877
<b>Total Programme Expenditure</b>	<b>5,455,000</b>	<b>15,903,879</b>	<b>17,178,453</b>



	P603: Gender, Youth Empowerment and Social Services			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	2020/2021	2021/2022	2022/2023
	<b>Recurrent Expenditure</b>	<b>4,955,000</b>	<b>15,064,718</b>	<b>16,272,159</b>
	Goods and Services	4,955,000	15,064,718	16,272,159
	<b>Capital Expenditure</b>	<b>500,000</b>	<b>839,161</b>	<b>906,294</b>
	Acquisition of Non-Financial Assets	500,000	839,161	906,294
	<b>Total Expenditure</b>	<b>5,455,000</b>	<b>15,903,879</b>	<b>17,178,453</b>

Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	5,455,000	100.00
<b>Total</b>	<b>5,455,000</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>	2020/2021	2021/2022	2022/2023
	<b>Recurrent Expenditure</b>	<b>3,255,000</b>	<b>4,006,413</b>	<b>4,326,926</b>
	Goods and Services	3,255,000	4,006,413	4,326,926
	<b>Capital Expenditure</b>	<b>500,000</b>	<b>608,581</b>	<b>657,268</b>
	Acquisition of Non-Financial Assets	500,000	608,581	657,268
	<b>Total Expenditure</b>	<b>3,755,000</b>	<b>4,614,994</b>	<b>4,984,194</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>	2020/2021	2021/2022	2022/2023
	<b>Recurrent Expenditure</b>	<b>1,700,000</b>	<b>3,562,632</b>	<b>3,847,642</b>
	Goods and Services	1,700,000	3,562,632	3,847,642
	<b>Total Expenditure</b>	<b>1,700,000</b>	<b>3,625,812</b>	<b>3,915,877</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>300,917,719</b>	<b>327,151,137</b>	<b>353,323,227</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>300,917,719</b>	<b>327,151,137</b>	<b>353,323,227</b>
2110101	Salaries & Wages - Civil Servants	300,917,719	327,151,137	353,323,227
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>10,800,000</b>	<b>11,334,645</b>	<b>12,241,417</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>1,200,000</b>	<b>1,296,000</b>	<b>1,399,680</b>
2210301	Travel - Airline, Bus etc	600,000	648,000	699,840
2210303	Daily Subsistence Allowance	600,000	648,000	699,840
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,700,000</b>	<b>1,836,000</b>	<b>1,982,880</b>
2210504	Advertising & Publicity	700,000	756,000	816,480
2210505	Trade Shows & Exhibitions	1,000,000	1,080,000	1,166,400
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,300,000</b>	<b>1,404,000</b>	<b>1,516,320</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	800,000	864,000	933,120
2210802	Board Committee, Conferences and Seminars	500,000	540,000	583,200
<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>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>550,000</b>	<b>605,000</b>	<b>665,500</b>
2211310	Contracted Professional Services	550,000	605,000	665,500
2220100	<b>Routine Maintenance-Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2220101	Maintenance Motor Vehicle	2,000,000	2,160,000	2,332,800
2640400	<b>Other Current Transfers, Grants and Subsidies</b>	<b>450,000</b>	<b>495,000</b>	<b>544,500</b>
2640403	Burial Grants & Destitutes	450,000	495,000	544,500

<b>P601: General Administration, Planning and Support Services</b>				
<b>SP60102: Human Resource Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,521,067</b>	<b>6,366,722</b>	<b>6,877,773</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>600,000</b>	<b>660,000</b>	<b>726,000</b>
2210301	Travel - Airline, Bus etc	600,000	660,000	726,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>300,000</b>	<b>3,564,000</b>	<b>3,849,120</b>
2210505	Trade Shows & Exhibitions	300,000	324,000	349,920
<b>2210700</b>	<b>Training Expenses</b>	<b>500,000</b>	<b>656,640</b>	<b>709,171</b>
2210711	Tuition Fees	500,000	540,000	583,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>421,067</b>	<b>463,174</b>	<b>509,491</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	421,067	463,174	509,491
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>700,000</b>	<b>756,001</b>	<b>816,481</b>
2211016	Purchase of Uniforms & Clothing -Staff	700,000	756,000	816,480

<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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>12,352,339</b>	<b>12,229,142</b>	<b>13,207,474</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,400,000</b>	<b>864,000</b>	<b>933,120</b>
2210301	Travel - Airline, Bus etc	600,000	648,000	699,840
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
2210309	Field Allowance	600,000	660,000	726,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
2210505	Trade Shows & Exhibitions	500,000	550,000	605,000
<b>2210700</b>	<b>Training Expenses</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210710	Accommodation	500,000	540,000	583,200
2210711	Tuition Fees	500,000	540,000	583,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	700,000	756,000	816,480
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,300,000</b>	<b>2,484,000</b>	<b>2,682,720</b>
2211310	Contracted Professional Services	2,300,000	2,484,000	2,682,720
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>6,452,339</b>	<b>6,971,766</b>	<b>7,529,507</b>
2220210	Maintenance of Computers, Software and Networks	6,452,339	6,968,526	7,526,008
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>20,500,000</b>	<b>550,000</b>	<b>605,000</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>500,000</b>	550,000	605,000
3111002	Purchase of Computers	500,000	550,000	605,000
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
3111111	Purchase of ICT Networking and Communication Equipment	15,000,000	16,200,000	17,496,000
3111499	Research ,Feasibility Studies	5,000,000	5,500,000	6,050,000

<b>P602: Education and Youth Training</b>				
<b>SP60201: ECD Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,300,000</b>	<b>3,539,097</b>	<b>3,822,225</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,000,000</b>	<b>142,560</b>	<b>153,965</b>
2210301	Travel - Airline, Bus etc	600,000	129,600	139,968
2210302	Accommodation -Domestic Travel	400,000	440,000	484,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>1,112,400</b>	<b>1,201,392</b>
2210505	Trade Shows & Exhibitions	1,000,000	1,080,000	1,166,400
<b>2210700</b>	<b>Training Expenses</b>	<b>500,000</b>	<b>2,095,200</b>	<b>2,262,816</b>
2210710	Accommodation	500,000	540,000	583,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>800,000</b>	<b>880,000</b>	<b>968,000</b>
2210802	Board Committee, Conferences and Seminars	800,000	880,000	968,000
<b>2600000</b>	<b>Grants</b>	<b>205,000,000</b>	<b>221,400,000</b>	<b>239,112,000</b>
<b>2630200</b>	<b>Capital Grants to Government Agencies and Other Levels of</b>	<b>17,000,000</b>	<b>18,700,000</b>	<b>20,570,000</b>
2630203	Capital Grants to Other levels of government	17,000,000	18,700,000	20,570,000

<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>2640000</b>	<b>Other Capital Grants and Transfers</b>	<b>25,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>
2640503	Other Capital Grants and Transfers	25,000,000	27,500,000	30,250,000
<b>3110200</b>	<b>Construction of Buildings</b>	<b>178,450,000</b>	196,295,000	215,924,500
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	178,450,000	196,295,000	215,924,500

<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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,650,000</b>	<b>6,602,336</b>	<b>7,130,523</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,250,000</b>	<b>702,013</b>	<b>758,174</b>
2210301	Travel - Airline, Bus etc	600,000	660,000	726,000
2210302	Accommodation -Domestic Travel	650,000	702,000	758,160
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
2210505	Trade Shows & Exhibitions	1,000,000	1,100,000	1,210,000
<b>2210700</b>	<b>Training Expenses</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210711	Tuition Fees	400,000	432,000	466,560
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,188,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
2210802	Board Committee, Conferences and Seminars	500,000	540,000	583,200
<b>2630000</b>	<b>GRANTS</b>	<b>60,323,192</b>	<b>66,355,511</b>	<b>72,991,063</b>
2630200	Capital Grants to Government Agencies and Other Levels of	14,973,298	16,470,628	18,117,691
2630203	Capital Grants to Other levels of government	14,973,298	16,470,628	18,117,691
<b>2640000</b>	<b>Other Transfers and Emergency Relief</b>	<b>45,349,894</b>	<b>49,884,883</b>	<b>54,873,372</b>
2640503	Other Capital Grants	45,349,894	49,884,883	54,873,372
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>121,173,192</b>	<b>131,090,511</b>	<b>144,199,562</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>60,800,000</b>	64,680,000	71,148,000
3110504	Other Infrastructure and Civil Works	60,800,000	64,680,000	71,148,000

<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>50,000</b>	<b>106,380</b>	<b>114,890</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	50,000	48,600	52,488

<b><i>P603: Gender, Youth Empowerment and Social Services</i></b>				
<b><i>SP60301: Gender, Youth and PWDs</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,255,000</b>	<b>4,006,413</b>	<b>4,326,926</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	55,000	59,400	64,152
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>200,000</b>	<b>345,600</b>	<b>373,248</b>
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>1,113,178</b>	<b>1,202,232</b>
2210505	Trade Shows & Exhibitions	1,000,000	1,080,000	1,166,400
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210604	Hire of Transport	200,000	216,000	233,280
<b>2210700</b>	<b>Training Expenses</b>	<b>500,000</b>	<b>656,640</b>	<b>709,171</b>
2210711	Tuition Fees	500,000	540,000	583,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,300,000</b>	<b>1,404,000</b>	<b>1,516,320</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	600,000	648,000	699,840
2210802	Board Committee, Conferences and Seminars	700,000	756,000	816,480
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>500,000</b>	<b>608,581</b>	<b>657,268</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>500,000</b>	<b>597,780</b>	<b>645,602</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	540,000	583,200

<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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,700,000</b>	<b>3,562,632</b>	<b>3,847,642</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210201	Telephone Services	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210303	Daily Subsistence Allowance	500,000	<b>540,000</b>	<b>583,200</b>
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>864,778</b>	<b>933,960</b>
2210504	Advertising & Publicity	200,000	216,000	233,280
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>100,000</b>	108,000	116,640
2210604	Hire of Transport	100,000	108,000	116,640
<b>2210700</b>	<b>Training Expenses</b>	<b>300,000</b>	<b>440,640</b>	<b>475,891</b>
2210711	Tuition Fees	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	400,000	432,000	466,560
2210802	Board Committee, Conferences and Seminars	100,000	108,000	116,640
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>50,000</b>	<b>79,600</b>	<b>97,968</b>
2211305	Contracted Guards & Cleaning Services	50,000	54,000	58,320

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

### **Part A: Vision**

A County with Clean, Healthy Environment, Climate Resilient and Water Secure for All

### **Part B: Mission**

To Enhance Access to Safe and Healthy Environment, Climate resilience and Sustainable Water Supply through participatory and Multi- Sectorial Approach

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

#### **1.3.1 WATER AND SEWERAGE**

In pursuit of its mandate, Water Directorate has developed a Strategic Plan to guide its operations for the period 2020 – 2024. The plan was developed by considering what is contained in the Governor’s Manifesto, The CIDP 2018-2022, the SDG No.6 and the Big 4 Agenda which led to development of the following objectives;

- To Improve access to water services from 58% to 68% by the year 2022
- To increase water production from 40,000m<sup>3</sup>/day to 100, 000m<sup>3</sup>/day by the year 2022
- Reduce Non-Revenue water from 45% to 30 % by the year 2022
- Increase storage per capita per day from 8 liters to 25 liters per day by the year 2022

#### **1.3.2 CLIMATE CHANGE**

- To increase communities’ resilience to climate change impacts
- To strengthen institutional coordination framework, planning and budgeting for county climate change responses
- To strengthen county climate information services
- To promote partnership, research and innovation on climate smart technologies for sustainable development.



### **1.3.3 ENVIRONMENT AND NATURAL RESOURCES**

- Strengthen solid waste management system in Kisumu County
- Improve forest and tree cover in county Rural and Urban spaces and its water towers
- To conserve degraded land and lakeshores
- To strengthen Environmental management.
- To control Noise and air pollution.

## **PART D: PROGRAMMES AND OBJECTIVES**

### **P 00 1: ADMINISTRATION PLANNING & SUPPORT SERVICES**

**Objective:** To Ensure effective planning, Management & execution of services

### **P 00 2: WATER SERVICE PROVISION & MANAGEMENT.**

**Objective:** To Increase access to potable, affordable water within Kisumu County.

### **P 00 3: CLIMATE CHANGE**

#### **SP 301 Climate Change Governance, Administration and Planning**

**Objective:** Strengthen Institutions, Co-ordination Framework, Planning and Budgeting

#### **SP 302 Mainstream Climate Change, Adaptation and Mitigation**

**Objective:** Increase community resilience to climate change impacts

#### **SP 303 Climate information services and advocacy**

**Objectives:** Strengthen climate change information services Improve information capacity knowledge advocacy for climate change responses

#### **SP 304 Partnership, research, Innovation and development**

**Objective:** Promote low carbon resilience planning and technologies to support sustainable development

Enhance and strengthen resource mobilization and partnership for research, development and demonstration of climate change technologies.

**P004: ENVIRONMENT AND NATURAL RESOURCES**

**SP 401: Administration Planning & Support Services**

Objective: To support effective and efficient service Delivery

**SP 402: Afforestation, vegetation and beautification of public spaces**

Objective: To improve forest/tree cover in County rural and urban spaces and its water towers

**SP 403: Noise and Air Pollution Control**

Objective: To control noise and air pollution

**SP 404: Solid Waste Management**

Objective: To Strengthen Solid Waste Management System in Kisumu County

**SP 405: Enforcement of Environmental governance processes**

Objective: To strengthen environmental management

**WATER AND ENVIROMENT**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets	
				2020/2021	2021/2022

**PROGRAM 00 1: ENVIRONMENT AND NATURAL RESOURCES**

**OUTCOME(S): Effective planning, Management & execution of service delivery.**

<b>SP101 Administration and Planning Services</b>	Administration Unit	Water strategic plan launched.  County water bill and water policy.	County water strategic plan  County Water bill and policy in place.	100%	100%
<b>SP 102 Solid Waste Management</b>		Efficient service delivery	Customer care satisfaction	100%	100%

<b>SP 103 Pollution Control</b>		Shifting emphasis to pollution prevention	Noise and air pollution controlled  Formulation of Noise and air policy	100%	100%
<b>SP 104 Environmental Conservation and Protection</b>		Environmental strategic plan  Customer satisfaction survey  Facilitate the achievement of government & departmental priorities through results based planning	Number of trees planted  Increased forest cover (Acreage).	100%	100%
<b>SP 105 Mining and Natural Resources</b>		Mineral Policy	More natural resources mined	60%	80%
<b>SP06: Climate Changes</b>		Climate modeling for Renewable energy application	Improve and Promote weather station	50%	100%
<b>PROGRAMME 00 2: WATER SERVICE PROVISION &amp; MANAGEMENT.</b>					
<b>OUTCOME(S): Increased provision of potable, accessible and affordable water within the county.</b>					
<b>SP201: Water Service Provision and Management.</b>	Directorate of Water Service Provision	Improved water and sewerage service delivery Increased number of consumers. - -	Increased number of consumers using water from protected sources. -	62%	100%
		Reduced distance of fetching water	Reduced (ufw)	45%	40%

<b>SP 202: Infrastructure Development</b>	Directorate of Water service Provision	Sustained service delivery and Coverage of potable, affordable quality water -	Uninterrupted service delivery. – Adequate supply of Safe water delivered to consumers.	58%	62%
<b>SP 203: Water and Sewerage Service Provision</b>	Directorate of Infrastructure Development	Increased coverage of Consumers	Increased Number of functional water facilities	10 Boreholes 10Km	10Boreholes 20Km pipeline Extensions

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

<i>Programme Description</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
P0: Water Service Provision	330,585,238	352,688,057	380,879,102
P0: Environment and Natural Resources	154,389,371	166,518,054	178,648,519
<b>Total Expenditure</b>	<b>484,974,609</b>	<b>519,206,111</b>	<b>559,527,621</b>

<b>P01: Environment and Natural Resources</b>			
<i>Sub-Programmes</i>	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP01: Administration and Planning Services	145,402,856	156,765,084	169,306,291
SP02 Solid Waste Management	3,190,998	3,446,291	3,721,994
SP03: Pollution Control	1,172,840	1,266,667	1,368,001
SP04: Environmental Conservation and Protection	1,190,000	1,285,200	1,595,376
SP05: Mining and Natural Resources	2,259,677	2,440,451	1,181,921
SP06: Climate Changes	1,173,000	1,314,360	1,474,936
<b>Total Programme Expenditure</b>	<b>154,389,371</b>	<b>166,518,054</b>	<b>178,648,519</b>

<b>P02: Water Service Provision</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP: Water Service Provision and Management	323,429,792	349,389,175	377,344,309
SP2: Infrastructure Development	6,355,446	7,159,882	11,028,672
SP3: Water and Sewerage Service Provision	800,000	864,000	868,320
<b>Total Programme Expenditure</b>	<b>330,585,238</b>	<b>352,688,057</b>	<b>380,879,102</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>106,605,635</b>	<b>109,800,648</b>	<b>117,393,721</b>
Compensation of Employees	76,334,427	91,081,181	98,367,676
Goods and Services	30,271,208	18,719,465	19,026,043
<b>Capital Expenditure</b>	<b>378,368,974</b>	<b>401,078,492</b>	<b>433,164,771</b>
Acquisition of Non-Financial Assets	378,368,974	401,078,492	433,164,771
<b>Total Expenditure</b>	<b>484,974,609</b>	<b>519,206,111</b>	<b>559,527,621</b>

### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	76,334,427	21.04
Operations & Maintenance	30,271,208	6.31
Development	378,368,974	72.65
<b>Totals</b>	<b>484,974,609</b>	<b>100.00</b>

<b>P01: Environment and Natural Resources</b>				
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>	
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
<b>Recurrent Expenditure</b>	<b>37,289,371</b>	<b>40,050,054</b>	<b>42,063,079</b>	
Compensation of Employees	23,744,656	25,644,228	27,695,767	
Goods and Services	13,544,715	14,405,825	14,367,312	
<b>Capital Expenditure</b>	<b>117,100,000</b>	<b>126,468,000</b>	<b>136,585,440</b>	
Acquisition of Non-Financial Assets	117,100,000	126,468,000	136,585,440	
<b>Total Expenditure</b>	<b>154,389,371</b>	<b>166,518,054</b>	<b>178,648,519</b>	

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	23,744,656	15.38
Operations & Maintenance	13,544,715	8.77
Development	117,100,000	75.85
<b>Total</b>	<b>154,389,371</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
<b>Recurrent Expenditure</b>	<b>69,316,264</b>	<b>74,918,695</b>	<b>80,888,190</b>	
Compensation of Employees	52,589,771	56,796,953	61,340,709	
Goods and Services	16,726,493	18,121,742	19,547,481	
<b>Capital Expenditure</b>	<b>261,268,974</b>	<b>282,170,492</b>	<b>304,744,131</b>	
Acquisition of Non-Financial Assets	261,268,974	282,170,492	304,744,131	
<b>Total Expenditure</b>	<b>330,585,238</b>	<b>357,089,187</b>	<b>385,632,322</b>	

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	52,589,771	15.91
Operations & Maintenance	16,726,493	5.06
Development	261,268,974	79.03
<b>Total</b>	<b>330,585,238</b>	<b>100.00</b>

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

<b>P01: 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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>28,302,856</b>	<b>30,297,084</b>	<b>32,720,851</b>
Compensation of Employees	23,204,656	25,061,028	27,065,911
Goods and Services	5,098,200	5,236,056	5,654,941
<b>Capital Expenditure</b>	<b>117,100,000</b>	<b>126,468,000</b>	<b>136,585,440</b>
Acquisition of Non-Financial Assets	117,100,000	126,468,000	136,585,440
<b>Total Expenditure</b>	<b>145,402,856</b>	<b>156,765,084</b>	<b>169,306,291</b>

<b>P01: Environment and Natural Resources</b>			
<b>SP02 Solid Waste Management</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>3,190,998</b>	<b>3,446,291</b>	<b>3,721,994</b>
Goods and Services	3,190,998	3,446,291	3,721,994
<b>Total Expenditure</b>	<b>3,190,998</b>	<b>3,446,291</b>	<b>3,721,994</b>

<b>P01: Environment and Natural Resources</b>			
<b>SP03: Pollution Control</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>1,172,840</b>	<b>1,266,667</b>	<b>1,368,001</b>
Goods and Services	1,172,840	1,266,667	1,368,001
<b>Total Expenditure</b>	<b>1,172,840</b>	<b>1,266,667</b>	<b>1,368,001</b>

	<b>P01: 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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>1,190,000</b>	<b>1,285,200</b>	<b>1,595,376</b>
	Compensation of Employees	540,000	583,200	629,856
	Goods and Services	650,000	702,000	965,520
	<b>Total Expenditure</b>	<b>1,190,000</b>	<b>1,285,200</b>	<b>1,595,376</b>

<b>P01: Environment and Natural Resources</b>				
<b>SP05: Mining and Natural Resources</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>2,259,677</b>	<b>2,440,451</b>	<b>1,181,921</b>
	Goods and Services	2,259,677	2,440,451	1,181,921
	<b>Total Expenditure</b>	<b>2,259,677</b>	<b>2,440,451</b>	<b>1,181,921</b>

<b>P01: Environment and Natural Resources</b>				
<b>SP06: Climate Changes</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>1,173,000</b>	<b>1,314,360</b>	<b>1,474,936</b>
	Goods and Services	1,173,000	1,314,360	1,474,936
	<b>Total Expenditure</b>	<b>1,173,000</b>	<b>1,314,360</b>	<b>1,474,936</b>

	<b>P02: Water Service Provision</b>			
	<b>SP01: Water Service Provision and Management</b>			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>62,210,818</b>	<b>67,268,683</b>	<b>72,650,178</b>
	Compensation of Employees	47,966,325	51,803,631	55,947,921



	Goods and Services	14,194,493	15,415,052	16,652,257
	<b>Capital Expenditure</b>	<b>261,268,974</b>	<b>282,170,492</b>	<b>304,744,131</b>
	Acquisition of Non-Financial Assets	261,268,974	282,170,492	304,744,131
	<b>Total Expenditure</b>	<b>323,429,792</b>	<b>349,389,175</b>	<b>377,344,309</b>

<b>P02: Water Service Provision</b>				
<b>SP02: Infrastructure Development</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>6,355,446</b>	<b>7,159,882</b>	<b>11,028,672</b>
	Compensation of Employees	4,623,446	4,993,322	5,392,787
	Goods and Services	1,732,000	2,166,560	2,635,885
	<b>Total Expenditure</b>	<b>6,355,446</b>	<b>7,159,882</b>	<b>11,028,672</b>

<b>P02: Water Service Provision</b>				
<b>SP3: Water and Sewerage Service Provision</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>800,000</b>	<b>864,000</b>	<b>868,320</b>
	Goods and Services	800,000	864,000	868,320
	<b>Total Expenditure</b>	<b>800,000</b>	<b>864,000</b>	<b>868,320</b>

### Classification by Vote, Head and Item

<b>P01: Environment and Natural Resources</b>				
<b>SP01: Administration and Planning Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>23,204,656</b>	<b>25,061,028</b>	<b>27,065,911</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>19,121,210</b>	<b>20,650,907</b>	<b>22,302,979</b>
2110101	Salaries & Wages - Civil Servants	19,121,210	20,650,907	22,302,979
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>4,083,446</b>	<b>4,410,122</b>	<b>4,762,931</b>
2110202	Salaries & Wages - Casual Labour Others	4,083,446	4,410,122	4,762,931
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>5,098,200</b>	<b>5,236,056</b>	<b>5,654,941</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>155,000</b>	<b>167,400</b>	<b>180,792</b>
2210201	Telephone Services	120,000	129,600	139,968

2210203	Courier & Postal Services	35,000	37,800	40,824
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>780,000</b>	<b>842,400</b>	<b>909,792</b>
2210301	Travel - Airline, Bus etc	180,000	194,400	209,952
2210302	Accommodation -Domestic Travel	250,000	270,000	291,600
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
2210309	Field Allowance	150,000	162,000	174,960
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>440,000</b>	<b>466,400</b>	<b>541,024</b>
2210401	Travel - Airline, Bus etc	190,000	205,200	221,616
2210403	Daily Subsistence Allowance	250,000	265,000	307,400
<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	250,000	270,000	291,600
2210503	Subscriptions - Newspaper & Magazines	40,000	43,200	46,656
2210504	Advertising & Publicity	300,000	324,000	349,920
2210505	Trade Shows & Exhibitions	60,000	64,800	69,984
<b>2210700</b>	<b>Training Expenses</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2210701	Travel Allowances	200,000	216,000	233,280
2210711	Tuition Fees	150,000	162,000	174,960
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>450,000</b>	<b>486,000</b>	<b>524,880</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	250,000	270,000	291,600
2210802	Board Committee, Conferences and Seminars	200,000	216,000	233,280
<b>2210900</b>	<b>Insurance Costs</b>	<b>440,000</b>	<b>475,200</b>	<b>513,216</b>
2210903	Plant, Equipment and Machinery Insurance	240,000	259,200	279,936
2210904	Motor Vehicle Insurance	200,000	216,000	233,280
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>550,000</b>	<b>594,000</b>	<b>641,520</b>
2211101	General Office Supplies	200,000	216,000	233,280
2211102	Supplies and Accessories for Computers and Printers	50,000	54,000	58,320
2211103	Sanitary and Cleaning Materials Supplies	300,000	324,000	349,920
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>521,600</b>	<b>563,328</b>	<b>608,394</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	21,600	23,328	25,194
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>254,000</b>	<b>274,320</b>	<b>296,266</b>
2211304	Medical Expenses	200,000	216,000	233,280
2211306	Membership fees & subscriptions to Professional/Other Bodies	54,000	58,320	62,986

<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
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>307,600</b>	<b>332,208</b>	<b>358,785</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	307,600	332,208	358,785
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>117,100,000</b>	<b>126,468,000</b>	<b>136,585,440</b>
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>117,100,000</b>	<b>126,468,000</b>	<b>136,585,440</b>
3111504	Other infrastructure and Civil Works	117,100,000	126,468,000	136,585,440

<b>P01: Environment and Natural Resources</b>				
<b>SP02 Solid Waste Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,190,998</b>	<b>3,446,291</b>	<b>3,721,994</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>650,000</b>	<b>702,013</b>	<b>758,174</b>
2210301	Travel - Airline, Bus etc	150,000	162,000	174,960
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	150,000	162,013	174,974
2210309	Field Allowance	150,000	162,000	174,960
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>588,000</b>	<b>635,040</b>	<b>685,843</b>
2210502	Publishing & Printing services	250,000	270,000	291,600
2210504	Advertising & Publicity	338,000	365,040	394,243
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>60,000</b>	<b>64,800</b>	<b>69,984</b>
2211006	Purchase of Workshop Tools, Spares and Small Equipment	60,000	64,800	69,984
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211103	Sanitary and Cleaning Materials Supplies	100,000	108,000	116,640
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>510,998</b>	<b>551,878</b>	<b>596,028</b>
2211201	Refined Fuels and Lubricants for Transport	510,998	551,878	596,028
<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>782,000</b>	<b>844,560</b>	<b>912,125</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	782,000	844,560	912,125

<b>P01: 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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,172,840</b>	<b>1,266,667</b>	<b>1,368,001</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>224,000</b>	<b>241,920</b>	<b>261,274</b>
2210309	Field Allowance	224,000	241,920	261,274
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>216,000</b>	<b>233,280</b>	<b>251,942</b>
2210502	Publishing & Printing services	108,000	116,640	125,971
2210504	Advertising & Publicity	108,000	116,640	125,971
<b>2210700</b>	<b>Training Expenses</b>	<b>132,840</b>	<b>143,467</b>	<b>154,945</b>
2210704	Hire of Training Facilities and Equipment	132,840	143,467	154,945
<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>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211311	Contracted Technical Services	100,000	108,000	116,640
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2220101	Maintenance Motor Vehicles	250,000	270,000	291,600

<b>P01: 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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>540,000</b>	<b>583,200</b>	<b>629,856</b>
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>540,000</b>	<b>583,200</b>	<b>629,856</b>
2110203	Salaries & Wages - Casual Labour	540,000	583,200	629,856
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>650,000</b>	<b>702,000</b>	<b>965,520</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>450,000</b>	<b>486,000</b>	<b>524,880</b>
2210303	Daily Subsistence Allowance	250,000	270,000	291,600
2210309	Field Allowance	200,000	216,000	233,280
<b>2210700</b>	<b>Training Expenses</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210799	Training Expenses-Other	200,000	216,000	233,280

<b>P01: Environment and Natural Resources</b>				
<b>SP05: Mining and Natural Resources</b>				
Code	Item Description	Estimates		Projected Estimates
		2020/2021	2021/2022	2022/2023
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,259,677</b>	<b>2440451</b>	<b>1181921</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>550,000</b>	<b>594,000</b>	<b>641,520</b>
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
2210309	Field Allowance	250,000	270,000	291,600
<b>2210700</b>	<b>Training Expenses</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2210711	Tuition Fees	350,000	378,000	408,240
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,359,677</b>	<b>1,468,451</b>	<b>1,321,606</b>
2211310	Contracted Professional Services	1,359,677	1,468,451	1,321,606

<b>P01: Environment and Natural Resources</b>				
<b>SP06: Climate Change</b>				
Code	Item Description	Estimates		Projected Estimates
		2020/2021	2021/2022	2022/2023
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,173,000</b>	<b>1,314,360</b>	<b>1,474,936</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>
2210309	Field Allowance	300,000	324,000	349,920
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210502	Publishing & Printing services	100,000	108,000	116,640
2210504	Advertising & Publicity	100,000	108,000	116,640
<b>2210700</b>	<b>Training Expenses</b>	<b>123,000</b>	<b>132,840</b>	<b>143,467</b>
2210704	Hire of Training Facilities and Equipment	123,000	132,840	143,467
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>550,000</b>	<b>641,520</b>	<b>748,268</b>
2220101	Maintenance Motor Vehicles	550,000	641,520	748,268

<b>P02: Water Service Provision</b>				
<b>SP01: Water Service Provision and Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>47,966,325</b>	<b>51,803,631</b>	<b>55,947,921</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>47,966,325</b>	<b>51,803,631</b>	<b>55,947,921</b>
2110101	Salaries & Wages - Civil Servants	47,966,325	51,803,631	55,947,921
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>14,194,493</b>	<b>15,415,052</b>	<b>16,652,257</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	250,000	270,000	291,600
2210202	Internet Connections	50,000	54,000	58,320
<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	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
2210304	Sundry Items (Airport Tax, taxis etc)	50,000	54,000	58,320
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>400,000</b>	<b>436,000</b>	<b>474,880</b>
2210401	Travel - Airline, Bus etc	200,000	216,000	233,280
2210403	Daily Subsistence Allowance	200,000	220,000	241,600
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>428,000</b>	<b>462,240</b>	<b>499,219</b>
2210502	Publishing & Printing services	100,000	108,000	116,640
2210503	Subscriptions - Newspaper & Magazines	40,000	43,200	46,656
2210504	Advertising & Publicity	238,000	257,040	277,603
2210505	Trade Shows & Exhibitions	50,000	54,000	58,320
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>60,000</b>	<b>64,800</b>	<b>69,984</b>
2210604	Hire of Transport	60,000	64,800	69,984
<b>2210700</b>	<b>Training Expenses</b>	<b>398,503</b>	<b>430,383</b>	<b>464,814</b>
2210701	Travel Allowances	150,000	162,000	174,960
2210711	Tuition Fees	248,503	268,383	289,854
<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>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,377,990</b>	<b>1,488,229</b>	<b>1,607,288</b>
2211101	General Office Supplies	1,062,782	1,147,805	1,239,629
2211102	Supplies and Accessories for Computers and Printers	50,000	54,000	58,320

2211103	Sanitary and Cleaning Materials Supplies	265,208	286,425	309,339
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>4,030,000</b>	<b>4,352,400</b>	<b>4,700,592</b>
2211201	Refined Fuels and Lubricants for Transport	4,000,000	4,320,000	4,665,600
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	30,000	32,400	34,992
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2211310	Contracted Professional Services	400,000	432,000	466,560
2211311	Contracted Technical Services	200,000	216,000	233,280
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2220101	Maintenance Motor Vehicles	150,000	162,000	174,960
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,300,000</b>	<b>5,724,000</b>	<b>6,181,920</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	150,000	162,000	174,960
2220205	Maintenance of Buildings and Stations Non-Residential	100,000	108,000	116,640
2220210	Maintenance of Computers, Software and Networks	50,000	54,000	58,320
2220213	Maintenance of Civil Works Equipment	5,000,000	5,400,000	5,832,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>261,268,974</b>	<b>282,170,492</b>	<b>304,744,131</b>
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>7,000,000</b>	<b>7,560,000</b>	<b>8,164,800</b>
3110502	Water Supplies and Sewerage	7,000,000	7,560,000	8,164,800
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	3,000,000	3,240,000	3,499,200
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>251,268,974</b>	<b>271,370,492</b>	<b>293,080,131</b>
3111502	Water Supplies and Sewerage	27,600,000	29,808,000	32,192,640
3111504	Other infrastructure and Civil Works	223,668,974	241,562,492	260,887,491

**P02: Water Service Provision****SP02: Infrastructure Development**

Code	Item Description	Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023
<b>2100000</b>	<b>Compensation of Employees</b>	<b>4,623,446</b>	<b>4,993,322</b>	<b>5,392,787</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>3,823,446</b>	<b>4,129,322</b>	<b>4,459,667</b>

2110101	Salaries & Wages - Civil Servants	3,823,446	4,129,322	4,459,667
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2110202	Salaries & Wages - Casual Labour Others	800,000	864,000	933,120
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,732,000</b>	<b>1,846,690</b>	<b>1,970,425</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>532,000</b>	<b>574,560</b>	<b>620,525</b>
2210303	Daily Subsistence Allowance	232,000	250,560	270,605
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>
2210502	Publishing & Printing services	350,000	378,000	408,240
<b>2210700</b>	<b>Training Expenses</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2210701	Travel Allowances	250,000	270,000	291,600
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
2211006	Purchase of Workshop Tools, Spares and Small Equipment	300,000	300,000	300,000
<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>P02: Water Service Provision</b>				
<b>SP:03 Water and Sewerage services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
Code	Item Description	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>800,000</b>	<b>864,000</b>	<b>868,320</b>
<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>250,000</b>	<b>270,000</b>	<b>291,600</b>
2210502	Publishing & Printing services	50,000	54,000	58,320
2210504	Advertising & Publicity	200,000	216,000	233,280
<b>2210700</b>	<b>Training Expenses</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2210704	Hire of Training Facilities and Equipment	150,000	162,000	174,960



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<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2211102	Supplies and Accessories for Computers and Printers	50,000	54,000	58,320
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2211311	Contracted Technical Services	250,000	270,000	291,600

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## 12. KISUMU CITY

### Part A: Vision

To be a leading City in Kenya and entire Great Lakes Region in providing 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 and with the implementation of devolution; the citizens have higher expectations in the areas of provision of better health care, improved urban environment, infrastructure development, Early Childhood Education, among others calling for up-scaling of these services for public satisfaction.

A successful REP for the City of Kisumu will need to take into account the following pertinent challenges: 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.

### Part D: Programs and their Objectives

#### **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.

#### **P002: Revenue Generation Management**

-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 safely.

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2020/2021	2021/2022	2022/2023
<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			
		Develop Strategic Plan 2020- 2023	Strategic Plan2020-2023	31 <sup>st</sup> Dec 2021	31 <sup>st</sup> Sept 2022	31 <sup>st</sup> Sept 2023
		customer satisfaction survey, gender and youth	Customer satisfaction survey report;	31 <sup>st</sup> Sept 2021	31 <sup>st</sup> Sept 2022	31 <sup>st</sup> Sept 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 personnel documents and information, equipment and assets maintained,	Frequency of downtime	20%	15%	10%
		employee productivity enhanced,	Business processing re-engineering team in place			
		Treasury newsletters, upgraded	Number of press releases and press conferences	Quarterly	Quarterly	Quarterly
		service delivery improvements.  Environmental standards sustained,	Service delivery charter developed  Newsletters, Upgraded website.,	31 <sup>st</sup> Sept 2021	31 <sup>st</sup> Sept 2022	31 <sup>st</sup> Sept 2023
<b>P. 002 FINANCE</b>						
<b>Outcome:</b> Revenue targets achieved						
	Finance	Automation of revenue streams.  Supervision and monitoring of new streams for maximum collection achieved	Percentage of revenue collected  Percentage of revenue targets			
<b>P. 003 EDUCATION AND SOCIAL SERVICES</b>						
<b>Outcome:</b> Number of ECD registered by the city o Number of children enrolled in ECD						
	City Education	Improved quality of	Number of children joining			

		Education at ECD centers.	Primary Education.  Number of ECD Schools registered			
<b>P. 004 PUBLIC HEALTH</b>						
<b>Outcome:</b> Improved Hygiene Standard						
	Public Health	Food Handlers Examined	Number of Health Certificate Issued  Number of food handler centers covered.			
<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  Number of trees planted  Number of environmental sensitization meetings held			
<b>P. 006 PLANNING AND ENGINEERING</b>						
<b>Outcome:</b> orderly development						
		Updated developers Register.	Increased number of plans approved and collected.			

			Percentage of disasters responded to			
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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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
Programme: Kisumu City	1,847,724,604	1,997,731,946	2,153,349,285
<b>Total Expenditure</b>	<b>1,847,724,604</b>	<b>1,997,731,946</b>	<b>2,153,349,285</b>

<b>Programme: Kisumu City</b>			
<i>Sub-Programmes</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
SP01: General Administration and Planning Services	118,517,609	127,999,018	138,238,939
SP02: Finance	30,649,231	31,392,156	33,903,528
SP03: Education and Social Services	48,828,909	46,156,004	50,626,085
SP04: Public Health	51,274,053	55,375,977	59,806,055
SP05: Environmental Management Services	106,348,776	114,856,678	124,045,212
SP06: Planning and Engineering	1,492,106,026	1,615,598,257	1,745,623,718
<b>Total Programme Expenditure</b>	<b>1,847,724,604</b>	<b>1,991,378,090</b>	<b>2,152,243,538</b>

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

	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<i>Economic Classification</i>			
<b>Recurrent Expenditure</b>	<b>1,733,424,604</b>	<b>1,882,387,941</b>	<b>2,028,777,759</b>
Compensation of Employees	261,851,092	277,832,816	300,059,441
Goods and Services	128,770,000	144,607,332	151,974,702
Grants	1,342,803,512	1,450,227,793	1,566,246,016
<b>Capital Expenditure</b>			
	<b>114,300,000</b>	<b>123,724,000</b>	<b>133,821,920</b>
Acquisition of Non-Financial Assets	114,300,000	123,724,000	133,821,920
<b>Total Expenditure</b>	<b>1,847,724,604</b>	<b>1,997,731,946</b>	<b>2,153,349,285</b>

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

<i>Programme: Kisumu City</i>				
<b>SP01: General Administration and Planning Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<i>Economic Classification</i>				
<b>Recurrent Expenditure</b>		<b>118,517,609</b>	<b>121,546,498</b>	<b>124,817,698</b>
Compensation of Employees		37,861,116	40,890,005	44,161,206
Goods and Services		80,656,493	89,754,387	91,102,738
<b>Total Expenditure</b>		<b>118,517,609</b>	<b>121,546,498</b>	<b>124,817,698</b>

<i>Programme: Kisumu City</i>				
<b>SP02: Finance</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<i>Economic Classification</i>				
<b>Recurrent Expenditure</b>		<b>30,649,231</b>	<b>31,392,155</b>	<b>33,903,527</b>
Compensation of Employees		30,649,231	25,596,806	27,644,550
<b>Total Expenditure</b>		<b>30,649,231</b>	<b>31,392,156</b>	<b>33,903,528</b>

	<b>Programme: Kisumu City</b>			
	<b>SP03: Education and Social Services</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>48,828,909</b>	<b>44,536,004</b>	<b>48,876,485</b>
	Compensation of Employees	48,828,909	40,153,222	43,365,479
	<b>Total Expenditure</b>	<b>48,828,909</b>	<b>46,156,004</b>	<b>50,626,085</b>

	<b>Programme: Kisumu City</b>			
	<b>SP04: Public Health</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>51,274,053</b>	<b>55,375,977</b>	<b>59,806,055</b>
	Compensation of Employees	51,274,053	55,375,977	59,806,055
	<b>Total Expenditure</b>	<b>51,274,053</b>	<b>55,375,977</b>	<b>59,806,055</b>

	<b>Programme: Kisumu City</b>			
	<b>SP05: Environmental Management Services</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>106,348,776</b>	<b>110,989,197</b>	<b>116,000,852</b>
21	Compensation of Employees	58,005,269	62,645,691	67,657,346
22	Goods and Services	48,343,507	52,275,788	56,533,434
	<b>Total Expenditure</b>	<b>106,348,776</b>	<b>110,989,197</b>	<b>116,000,852</b>

	<b>Programme: Kisumu City</b>			
	<b>SP06: Planning and Engineering</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>1,378,036,026</b>	<b>1,501,874,256</b>	<b>1,622,801,796</b>
21	Compensation of Employees	35,232,514	38,051,115	41,095,204
26	Grants	1,342,803,512	1,459,947,793	1,576,743,616
	<b>Capital Expenditure</b>	<b>114,300,000</b>	<b>123,724,000</b>	<b>133,821,920</b>



31	Acquisition of Non-Financial Assets	114,300,000	123,724,000	133,821,920
	<b>Total Expenditure</b>	<b>1,492,336,026</b>	<b>1,615,598,257</b>	<b>1,745,623,718</b>

### Classification by Vote, Head and Item

<i>Programme: Kisumu City</i>				
<b>SP01: General Administration and Planning Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>210000</b>	<b>Compensation of Employees</b>	<b>37,861,116</b>	<b>39,657,606</b>	<b>41,597,814</b>
<b>211010</b>	<b>Basic Salaries Permanent Employees</b>	<b>15,405,000</b>	<b>15,405,000</b>	<b>15,405,000</b>
2110101	Salaries & Wages - Civil Servants	15,405,000	16,637,400	17,968,392
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>14,520,396</b>	<b>15,682,028</b>	<b>16,936,590</b>
2110301	House Allowance	5,000,000	5,400,000	5,832,000
2110314	Transport Allowance	5,000,000	5,400,000	5,832,000
2110315	Extraneous Allowance	1,500,000	1,620,000	1,749,600
2110320	Leave Allowance	3,020,396	3,262,028	3,522,990
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemes</b>	<b>7,935,720</b>	<b>8,570,578</b>	<b>9,256,224</b>
2120103	Employer Contribution to Staff Pensions Scheme	7,935,720	8,570,578	9,256,224
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>80,656,493</b>	<b>89,754,387</b>	<b>91,102,738</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>16,500,000</b>	<b>17,821,296</b>	<b>19,247,000</b>
2210101	Electricity	10,300,000	11,124,000	12,013,920
2210102	Water & Sewerage	6,200,000	6,697,296	7,233,080
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>480,000</b>	<b>537,840</b>	<b>580,867</b>
2210201	Telephone Services	480,000	518,400	559,872
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,000,000</b>	<b>3,240,001</b>	<b>3,499,201</b>
2210301	Travel - Airline, Bus etc	2,000,000	2,160,001	2,332,801
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>1,000,000</b>	<b>1,728,778</b>	<b>1,867,080</b>
2210504	Advertising & Publicity	1,000,000	1,080,000	1,166,400
<b>2210700</b>	<b>Training Expenses</b>	<b>1,000,000</b>	<b>2,751,840</b>	<b>2,971,987</b>
2210799	Training Expenses-Other	1,000,000	1,080,000	1,166,400
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>20,176,493</b>	<b>22,073,032</b>	<b>23,838,875</b>
2210809	Board Allowances	20,176,493	21,790,612	23,533,861
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>3,500,000</b>	<b>3,780,000</b>	<b>4,082,400</b>
2211101	General Office Supplies	3,500,000	3,780,000	4,082,400
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>15,000,000</b>	<b>16,200,000</b>	<b>17,496,000</b>

2211201	Refined Fuels and Lubricants for Transport	15,000,000	16,200,000	17,496,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
2211305	Contracted Guards & Cleaning Services	6,000,000	6,480,000	6,998,400
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>14,000,000</b>	<b>15,141,600</b>	<b>10,520,928</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	9,000,000	9,741,600	10,520,928
2220207	Maintenance of Roads, Ports & Jetties	5,000,000	5,400,000	5,832,000

<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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>30,649,231</b>	<b>25,596,806</b>	<b>27,644,550</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>8,860,600</b>	<b>9,569,448</b>	<b>10,335,004</b>
2110101	Salaries & Wages - Civil Servants	8,860,600	9,569,448	10,335,004
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>14,840,146</b>	<b>16,027,358</b>	<b>17,309,546</b>
2110301	House Allowance	6,507,000	7,027,560	7,589,765
2110314	Transport Allowance	4,087,000	4,413,960	4,767,077
2110315	Extraneous Allowance	964,820	1,042,006	1,125,366
2110318	Non-Practice Allowance	192,000	207,360	223,949
2110320	Leave Allowance	3,089,326	3,336,472	3,603,390
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemes</b>	<b>6,948,485</b>	<b>7,504,364</b>	<b>8,104,713</b>
2120101	Employer Contribution to NSSF	<b>192,900</b>	208,332	224,999
2120103	Employer Contribution to Staff Pensions Scheme	6,755,585	7,296,032	7,879,714

<i>Programme: Kisumu City</i>				
<b>SP03: Education and Social Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>48,828,909</b>	<b>40,153,222</b>	<b>43,365,479</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>
2110101	Salaries & Wages - Civil Servants	10,000,000	10,800,000	11,664,000
2110300	Personal Allowance Paid as <b>Part of Salary</b>	<b>27,178,909</b>	29,353,222	31,701,479
2110301	House Allowance	13,000,000	14,040,000	15,163,200

2110314	Transport Allowance	7,800,000	8,424,000	9,097,920
2110315	Extraneous Allowance	2,372,222	2,562,000	2,766,960
2110320	Leave Allowance	4,006,687	4,327,222	4,673,400
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemes</b>	<b>11,650,000</b>	<b>12,582,000</b>	<b>13,588,560</b>
2120101	Employer Contribution to NSSF	970,000	1,047,600	1,131,408
<b>2120103</b>	<b>Employer Contribution to Staff Pensions Scheme</b>	<b>10,680,000</b>	<b>11,534,400</b>	<b>12,457,152</b>

<b>Programme: Kisumu City</b>				
<b>SP04: Public Health</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>51,274,053</b>	<b>55,375,977</b>	<b>59,806,055</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>15,000,000</b>	<b>16,200,000</b>	<b>17,496,000</b>
2110101	Salaries & Wages - Civil Servants	15,000,000	16,200,000	17,496,000
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>19,554,053</b>	<b>21,118,377</b>	<b>22,807,847</b>
2110301	House Allowance	10,550,000	11,394,000	12,305,520
2110314	Transport Allowance	4,000,000	4,320,000	4,665,600
2110320	Leave Allowance	4,004,053	4,324,377	4,670,327
2110322	Risk Allowance	1,000,000	1,080,000	1,166,400
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemes</b>	<b>16,720,000</b>	<b>18,057,600</b>	<b>19,502,208</b>
2120101	Employer Contribution to NSSF	4,720,000	5,097,600	5,505,408
2120103	Employer Contribution to Staff Pensions Scheme	12,000,000	12,960,000	13,996,800

<b>Programme: Kisumu City</b>				
<b>SP05: Environmental Management Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>58,005,269</b>	<b>62,645,691</b>	<b>67,657,346</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>15,000,000</b>	<b>16,200,000</b>	<b>17,496,000</b>
2110101	Salaries & Wages - Civil Servants	15,000,000	16,200,000	17,496,000
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>32,935,269</b>	<b>35,570,091</b>	<b>38,415,698</b>
2110301	House Allowance	24,750,000	26,730,000	28,868,400
2110314	Transport Allowance	4,000,000	4,320,000	4,665,600
2110315	Extraneous Allowance	1,435,269	1,550,091	1,674,098
2110320	Leave Allowance	2,750,000	2,970,000	3,207,600
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemes</b>	<b>10,070,000</b>	<b>10,875,600</b>	<b>11,745,648</b>
2120101	Employer Contribution to NSSF	500,000	540,000	583,200
2120103	Employer Contribution to Staff Pensions Scheme	9,570,000	10,335,600	11,162,448
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>48,343,507</b>	<b>52,275,788</b>	<b>56,533,434</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>7,000,000</b>	<b>7,560,000</b>	<b>8,164,800</b>
2210101	Electricity	3,500,000	3,780,000	4,082,400
2210102	Water & Sewerage	3,500,000	3,780,000	4,082,400
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210201	Telephone Services	300,000	324,000	349,920
2210203	Courier & Postal Services	200,000	216,000	233,280
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,500,000</b>	<b>7,020,000</b>	<b>7,581,600</b>
2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210302	Accommodation -Domestic Travel	5,500,000	5,940,000	6,415,200
<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>
2210503	Subscriptions - Newspaper & Magazines	200,000	216,000	233,280
2210504	Advertising & Publicity	700,000	756,000	816,480
2210505	Trade Shows & Exhibitions	100,000	108,000	116,640
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>50,000</b>	<b>58,320</b>	<b>68,024</b>
2210604	Hire of Transport	50,000	58,320	68,024
<b>2210700</b>	<b>Training Expenses</b>	<b>700,000</b>	<b>816,480</b>	<b>952,343</b>
2210710	Accommodation	400,000	466,560	544,196
2210711	Tuition Fees	200,000	233,280	272,098
2210799	Training Expenses-Other	100,000	116,640	136,049
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,286,700</b>	<b>1,389,636</b>	<b>1,500,807</b>

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,286,700	1,389,636	1,500,807
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2211016	Purchase of Uniforms & Clothing -Staff	50,000	54,000	58,320
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,750,000</b>	<b>1,890,000</b>	<b>2,041,200</b>
2211101	General Office Supplies	1,700,000	1,836,000	1,982,880
2211103	Sanitary and Cleaning Materials Supplies	50,000	54,000	58,320
<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>2211300</b>	<b>Other Operating Expenses</b>	<b>28,706,807</b>	<b>31,003,352</b>	<b>33,483,620</b>
2211305	Contracted Guards and Cleaning Services	28,606,807	30,895,352	33,366,980
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	108,000	116,640
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	108,000	116,640
2220205	Maintenance of Buildings and Stations Non-Residential	50,000	54,000	58,320
2220210	<i>Maintenance of Computers, Software and Networks</i>	50,000	54,000	58,320

<b>Programme: Kisumu City</b>				
<b>SP06: Planning and Engineering</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>35,232,514</b>	<b>38,051,115</b>	<b>41,095,204</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>
2110101	Salaries & Wages - Civil Servants	10,000,000	10,800,000	11,664,000
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>19,500,000</b>	<b>21,060,000</b>	<b>22,744,800</b>
2110301	House Allowance	14,500,000	15,660,000	16,912,800
2110314	Transport Allowance	3,000,000	3,240,000	3,499,200
2110315	Extraneous Allowance	250,000	270,000	291,600
2110318	Non-Practice Allowance	250,000	270,000	291,600
2110320	Leave Allowance	1,500,000	1,620,000	1,749,600
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemess</b>	<b>5,732,514</b>	<b>6,191,115</b>	<b>6,686,404</b>
2120101	Employer Contribution to NSSF	512,514	553,515	597,796

2120102	Employer Contribution to Local Government Security Fund	5,220,000	5,637,600	6,088,608
<b>2600000</b>	<b>Grants</b>	<b>1,351,803,512</b>	<b>1,459,947,793</b>	<b>1,576,743,616</b>
<b>2630200</b>	<b>Capital Grants to Government Agencies and Other Levels of</b>	773,573,300	835,459,164	902,295,897
2630203	2630203 Capital Grants to Other levels of government	773,573,300	835,459,164	902,295,897
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>569,230,212</b>	<b>624,488,629</b>	<b>674,447,719</b>
2640503	Other Capital Grants and Transfers	569,230,212	624,488,629	674,447,719
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>114,300,000</b>	<b>123,724,001</b>	<b>133,821,921</b>
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>114,300,000</b>	<b>123,724,000</b>	<b>133,821,920</b>
3111504	Other infrastructure and Civil Works	114,300,000	123,724,000	133,821,920

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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

## SUMMARY OF PROGRAMME OUTPUTS AND KEY PERFORMANCE INDICATORS

SUB-PROGRAMME	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGETS		
				2020/2021	2021/2022	2022/2023
<b>SP 00101:</b>  <b>General Administration, Planning and Support Services</b>	County Assembly	Service delivery	Annual work-plans developed	1 year	1 year	1 year
		Modern Assembly	Quarterly reports received	1 year	1 year	1 year
		Speakers residence Renovation	Policies developed	1 year	1 year	1 year
		Construction of Assembly Head offices	Speakers residence build	1 year	1 year	1 year
			Modern Assembly build			
<b>SP 00102:</b>  <b>Financial Management Services</b>	County Assembly	Procurement plan	Adherence to procurement Act & Regulations	Value for money	Value for money	Value for money
		Procurement Quarterly and Annual Reports	Procurement plan implemented Reports Prepared	1 year	1 year	1 year
<b>SP 00103:</b>  <b>Fiscal Analysis services</b>	County Assembly	Preparation of Annual Estimates	Budget analysed	1 year	1 year	1 year
		Budget performance Analysis	County Fiscal Strategy Paper Analysed	Continuous	Continuous	Continuous
					Continuous	Continuous



			County Budget and Review Outlook Programme Analysed  Budget Committee report received	Continuou s  1 Year	1 Year	1 Year
<b>SP 00104:</b>  <b>Human Capital Services</b>	County Assembly	Proper placement  Commensurate remuneration  Staff Appraisal  Recruitment  Capacity Building	Staff performance evaluated  Scheme of service and human resource manual developed  Staff appraised  Recruitment done  Staff and MCAs trained	Continuou s  1 year  Continuou s  1 Year  Continuou s	Continuous  1 year  Continuous  1 Year  Continuous	Continuous  1 year  Continuous  1 Year  Continuous
<b>SP: 00201</b>  <b>Legislation and Oversight Services</b>	County Assembly	Legislation  Oversight  Representation	Bills passed  Laws and Regulations passed  Over sighted	6 months  6 months  Continuou s	6 months  6 months  Continuous	
<b>SP 00202</b>  <b>Policy Services</b>	County Assembly	Constitute the Assembly Procedures and Rules	Assembly Constituted Procedures, Rules, Regulations, the Constitution and County	100%  100%	100%  100%	100%  100%

<b>SP 003001</b>  <b>Representation and Public Participation</b>	County Assembly	Representation of Public Interest	Government Act adhered to  Public participation realized	Continuou s	Continuous	Continuous
		Public Participation	Public needs undertaken	Continuou s	Continuous	Continuous
		Information dissemination	Public awareness	Continuou s	Continuous	Continuous
			Public awareness			

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

<i>Programme Description</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
P0201: General Administration, Planning and Support Services	388,099,431	436,100,326	494,336,082
P0201: Legislation and Oversight Services	423,822,063	452,741,108	489,080,397
<b>Total Expenditure</b>	<b>811,921,494</b>	<b>888,841,435</b>	<b>983,416,479</b>

### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	326,989,746	40.27
Operations & Maintenance	374,931,748	46.18
Development	110,000,000	13.55
<b>Total</b>	<b>811,921,494</b>	<b>100.00</b>

<b>P0201: General Administration, Planning and Support Services</b>				
	<i>Estimates</i>		<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
Sub-Programme: Administration Services	258,578,565	289,411,451	312,564,367	
Sub-Programme: Financial Management Services	35,647,860	44,297,067	52,564,563	
Sub-Programme: Budgetary/Fiscal Analysis Services	11,090,800	11,880,864	12,960,933	
Sub-Programme: Human Capital Services	82,782,206	90,510,944	116,246,219	
<b>Total Programme Expenditure</b>	<b>388,099,431</b>	<b>436,100,326</b>	<b>494,336,082</b>	

<b>P0201: Legislation and Oversight Services</b>				
	<i>Estimates</i>		<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
SP020201: Legislation and Oversight	158,443,295	167,981,360	181,539,868	
SP020202: Policy (Office of Speaker)	36,838,194	37,871,129	40,900,819	
SP020203: Committee Service	125,524,574	135,631,340	146,481,847	
SP020204: Representation and Public Participation	103,016,000	111,257,280	120,157,862	
<b>Total Programme Expenditure</b>	<b>423,822,063</b>	<b>452,741,108</b>	<b>489,080,397</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>	
	<b>Recurrent Expenditure</b>	<b>274,099,431</b>	<b>301,964,325</b>	<b>349,469,201</b>	
21	Compensation of Employees	82,993,948	89,633,464	96,804,141	
22	Goods and Services	178,581,697	197,698,170	236,861,754	
27	Social Benefits	12,523,786	13,525,690	14,607,745	
	<b>Capital Expenditure</b>	<b>114,000,000</b>	<b>134,136,001</b>	<b>144,866,881</b>	
31	Acquisition of Non-Financial Assets	114,000,000	134,136,001	144,866,881	
	<b>Total Expenditure</b>	<b>388,099,431</b>	<b>436,100,326</b>	<b>494,336,082</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	82,993,948	21.38
Operations & Maintenance	195,105,483	50.27
Development	110,000,000	28.34
<b>Total</b>	<b>388,099,431</b>	<b>100.00</b>

<b>P0201: Legislation and Oversight Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>		<b>423,822,063</b>	<b>452,314,507</b>	<b>488,619,668</b>
21	Compensation of Employees	243,995,798	263,515,462	284,596,699
22	Goods and Services	142,119,178	150,123,000	162,252,840
27	Social Benefits	37,707,087	38,676,045	41,770,129
<b>Total Expenditure</b>		<b>423,822,063</b>	<b>452,741,108</b>	<b>489,080,397</b>

*Summary by Expenditure Category*

<b>P0201: Legislation and Oversight Services</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	243,995,798	57.57
Operations & Maintenance	179,826,265	42.43
<b>Total</b>	<b>423,822,063</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: Administration Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>144,578,565</b>	<b>155,545,450</b>	<b>167,989,086</b>
21	Compensation of Employees	39,556,160	42,720,653	46,138,305
22	Goods and Services	105,022,405	111,717,797	120,655,221
	<b>Capital Expenditure</b>	<b>114,000,000</b>	<b>133,866,001</b>	<b>144,575,281</b>
31	Acquisition of Non-Financial Assets	114,000,000	133,866,001	144,575,281
	<b>Total Expenditure</b>	<b>258,578,565</b>	<b>289,411,451</b>	<b>312,564,367</b>

<b>P0201: General Administration, Planning and Support Services</b>				
<b>Sub-Programme: Financial Management Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>35,647,860</b>	<b>44,027,067</b>	<b>52,272,963</b>
	Compensation of Employees	7,874,360	8,504,309	9,184,654
	Goods and Services	27,773,500	35,522,758	43,088,308
	<b>Total Expenditure</b>	<b>35,647,860</b>	<b>44,297,067</b>	<b>52,564,563</b>

<b>P0201: General Administration, Planning and Support Services</b>				
<b>Sub-Programme: Budgetary/Fiscal Analysis Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>11,090,800</b>	<b>11,880,864</b>	<b>12,960,933</b>
	Compensation of Employees	4,770,800	5,152,464	5,564,661
	Goods and Services	6,320,000	6,728,400	7,396,272
	<b>Total Expenditure</b>	<b>11,090,800</b>	<b>11,880,864</b>	<b>12,960,933</b>

<b><i>P0201: General Administration, Planning and Support Services</i></b>			
<b><i>Sub-Programme: Human Capital Services</i></b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>82,782,206</b>	<b>90,510,944</b>	<b>116,246,219</b>
Compensation of Employees	30,792,628	33,256,038	35,916,521
Goods and Services	39,465,792	43,729,215	65,721,953
Social Benefits	12,523,786	13,525,690	14,607,745
<b>Total Expenditure</b>	<b>82,782,206</b>	<b>90,510,944</b>	<b>116,246,219</b>

<b><i>P0201: Legislation and Oversight Services</i></b>			
<b><i>SP020201: Legislation and Oversight</i></b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>158,443,295</b>	<b>167,554,759</b>	<b>181,079,139</b>
Compensation of Employees	114,812,738	123,997,757	133,917,578
Goods and Services	7,819,404	4,880,956	5,391,433
Social Benefits	35,811,153	38,676,045	41,770,129
<b>Total Expenditure</b>	<b>158,443,295</b>	<b>167,981,360</b>	<b>181,539,868</b>

<b><i>P0201: Legislation and Oversight Services</i></b>			
<b><i>SP020202: Policy (Office of Speaker)</i></b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>Recurrent Expenditure</b>	<b>36,838,194</b>	<b>37,871,129</b>	<b>40,900,819</b>
Compensation of Employees	19,958,260	21,554,921	23,279,314
Goods and Services	14,984,000	16,316,208	17,621,505
Social Benefits	1,895,934	2,047,609	2,211,417
<b>Total Expenditure</b>	<b>36,838,194</b>	<b>37,871,129</b>	<b>40,900,819</b>

<b><i>P0201: Legislation and Oversight Services</i></b>
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<b>SP020203: Committee Service</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>125,524,574</b>	<b>135,631,340</b>	<b>146,481,847</b>
	Compensation of Employees	75,528,800	81,571,104	88,096,792
	Goods and Services	49,995,774	54,060,236	58,385,055
	<b>Total Expenditure</b>	<b>125,524,574</b>	<b>135,631,340</b>	<b>146,481,847</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
	<b>Recurrent Expenditure</b>	<b>103,016,000</b>	<b>111,257,280</b>	<b>120,157,862</b>
	Compensation of Employees	33,696,000	36,391,680	39,303,014
	Goods and Services	69,320,000	74,865,600	80,854,848
	<b>Total Expenditure</b>	<b>103,016,000</b>	<b>111,257,280</b>	<b>120,157,862</b>

#### Classification by Vote, Head and Item

<b>P0201: General Administration, Planning and Support Services</b>				
<b>Sub-Programme: Administration Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>39,556,160</b>	<b>42,720,653</b>	<b>46,138,305</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>26,302,960</b>	<b>28,407,197</b>	<b>30,679,773</b>
2110101	Salaries & Wages - Civil Servants	26,302,960	28,407,197	30,679,773
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>13,253,200</b>	<b>14,313,456</b>	<b>15,458,532</b>
2110301	House Allowance	9,667,200	10,440,576	11,275,822
2110314	Transport Allowance	3,360,000	3,628,800	3,919,104
2110320	Leave Allowance	226,000	244,080	263,606
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>105,022,405</b>	<b>111,717,797</b>	<b>120,655,221</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,250,000</b>	<b>270,000</b>	<b>291,600</b>
2210201	Telephone Services	250,000	270,000	291,600
2210202	Internet Connections	1,000,000	1,080,000	1,166,400
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>12,480,727</b>	<b>13,479,185</b>	<b>14,557,520</b>
2210301	Travel - Airline, Bus etc	6,880,727	7,431,185	8,025,680
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	1,166,400

2210303	Daily Subsistence Allowance	4,600,000	4,968,000	5,365,440
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>12,100,000</b>	<b>13,068,000</b>	<b>14,113,440</b>
2210503	Subscriptions - Newspaper & Magazines	600,000	648,000	699,840
2210504	Advertising & Publicity	10,000,000	10,800,000	11,664,000
2210505	Trade Shows & Exhibitions	1,500,000	1,620,000	1,749,600
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>580,000</b>	<b>626,400</b>	<b>676,512</b>
2210606	Hire of Equipment & Machinery	580,000	626,400	676,512
<b>2210700</b>	<b>Training Expenses</b>	<b>10,832,000</b>	<b>11,698,560</b>	<b>12,634,445</b>
2210702	Remuneration of Instructors and Contract Based Training Services	7,832,000	8,458,560	9,135,245
2210711	Tuition Fees	3,000,000	3,240,000	3,499,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>16,500,000</b>	<b>17,820,000</b>	<b>19,245,600</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	6,500,000	7,020,000	7,581,600
2210807	Medals, Awards and Honors	10,000,000	10,800,000	11,664,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
2210904	Motor Vehicle Insurance	2,500,000	2,700,000	2,916,000
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>4,727,405</b>	<b>5,105,597</b>	<b>5,514,045</b>
2211016	Purchase of Uniforms & Clothing -Staff	4,727,405	5,105,597	5,514,045
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>8,266,750</b>	<b>8,928,090</b>	<b>9,642,337</b>
2211101	General Office Supplies	6,000,000	6,480,000	6,998,400
2211103	Sanitary and Cleaning Materials Supplies	2,266,750	2,448,090	2,643,937
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>3,300,000</b>	<b>3,564,000</b>	<b>3,849,120</b>
2211201	Refined Fuels and Lubricants for Transport	3,300,000	3,564,000	3,849,120
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>21,470,523</b>	<b>23,188,165</b>	<b>25,043,218</b>
2211301	Bank Service Commission and Charges	500,000	540,000	583,200
2211305	Contracted Guards &Cleaning Services	5,000,000	5,400,000	5,832,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	8,960,000	9,676,800	10,450,944
2211308	Legal Fees, Arbitration and Compensation Payments	7,010,523	7,571,365	8,177,074
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,500,000</b>	<b>5,940,000</b>	<b>6,415,200</b>
2220101	Maintenance Motor Vehicles	5,500,000	5,940,000	6,415,200
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,515,000</b>	<b>5,956,200</b>	<b>6,432,696</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	165,000	178,200	192,456
2220202	Maintenance of Office Furniture & Equipment	250,000	270,000	291,600



2220205	Maintenance of Buildings and Stations Non-Residential	5,000,000	5,400,000	5,832,000
2220210	Maintenance of Computers, Software and Networks	100,000	108,000	116,640
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>114,000,000</b>	<b>133,866,001</b>	<b>144,575,281</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>110,000,000</b>	<b>118,800,001</b>	<b>128,304,001</b>
3110201	Residential Buildings - including hostels	110,000,000	118,800,000	128,304,000
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>4,000,000</b>	<b>4,320,000</b>	<b>4,665,600</b>
3111001	Purchase of Office Furniture/General Equipment	2,000,000	2,160,000	2,332,800
3111002	Purchase of Computers, Printers and Other IT Equipment	2,000,000	2,160,000	2,332,800

<b><i>P0201: General Administration, Planning and Support Services</i></b>				
<b><i>Sub-Programme: Financial Management Services</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>7,874,360</b>	<b>8,504,309</b>	<b>9,184,654</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>5,428,360</b>	<b>5,862,629</b>	<b>6,331,639</b>
2110101	Salaries & Wages - Civil Servants	5,428,360	5,862,629	6,331,639
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>2,446,000</b>	<b>2,641,680</b>	<b>2,853,014</b>
2110301	House Allowance	1,770,000	1,911,600	2,064,528
2110314	Transport Allowance	648,000	699,840	755,827
2110320	Leave Allowance	28,000	30,240	32,659
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>27,773,500</b>	<b>35,522,758</b>	<b>43,088,308</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>203,500</b>	<b>219,780</b>	<b>237,362</b>
2210101	Electricity	148,500	160,380	173,210
2210102	Water & Sewerage	55,000	59,400	64,152
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>440,000</b>	<b>475,200</b>	<b>513,216</b>
2210201	Telephone Services	440,000	475,200	513,216
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,650,000</b>	<b>2,862,000</b>	<b>3,285,049</b>
2210301	Travel - Airline, Bus etc	550,000	594,000	641,520
2210302	Accommodation -Domestic Travel	1,100,000	1,188,000	1,283,040
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,360,489
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
2210603	Rents & Rate Non- Residential	6,000,000	6,480,000	6,998,400
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>275,000</b>	<b>280,000</b>	<b>302,400</b>

2220205	Maintenance of Buildings and Stations Non-Residential	275,000	280,000	302,400
<b>4140000</b>	<b>Car loan and Mortgage</b>	<b>18,205,000</b>	<b>25,205,000</b>	<b>31,751,041</b>
<b>4140400</b>	<b>Car loan and Mortgage</b>	<b>18,205,000</b>	<b>25,205,000</b>	<b>31,751,041</b>
4140405	Car loan and Mortgage	18,205,000	25,205,000	31,751,041

<b>P0201: General Administration, Planning and Support Services</b>				
<b>Sub-Programme: Budgetary/Fiscal Analysis Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>4,770,800</b>	<b>5,152,464</b>	<b>5,564,661</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>3,358,800</b>	<b>3,627,504</b>	<b>3,917,704</b>
2110101	Salaries & Wages - Civil Servants	3,358,800	3,627,504	3,917,704
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>1,412,000</b>	<b>1,524,960</b>	<b>1,646,957</b>
2110301	House Allowance	978,000	1,056,240	1,140,739
2110314	Transport Allowance	408,000	440,640	475,891
2110320	Leave Allowance	26,000	28,080	30,326
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>6,320,000</b>	<b>6,728,400</b>	<b>7,396,272</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>6,210,000</b>	<b>6,350,400</b>	<b>6,988,032</b>
2210301	Travel - Airline, Bus etc	330,000	356,400	384,912
2210302	Accommodation -Domestic Travel	880,000	950,400	1,026,432
2210303	Daily Subsistence Allowance	5,000,000	5,400,000	5,832,000

<b>P0201: General Administration, Planning and Support Services</b>				
<b>Sub-Programme: Human Capital Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>30,792,628</b>	<b>33,256,038</b>	<b>35,916,521</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>20,586,128</b>	<b>22,233,018</b>	<b>24,011,660</b>
2110101	Salaries & Wages - Civil Servants	20,586,128	22,233,018	24,011,660
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>10,206,500</b>	<b>11,023,020</b>	<b>11,904,862</b>
2110301	House Allowance	7,239,300	7,818,444	8,443,920
2110314	Transport Allowance	2,935,200	3,170,016	3,423,617
2110320	Leave Allowance	32,000	34,560	37,325
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>39,465,792</b>	<b>43,729,215</b>	<b>65,721,953</b>

<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>330,000</b>	<b>356,400</b>	<b>384,912</b>
2210201	Telephone Services	330,000	356,400	384,912
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,100,000</b>	<b>1,071,600</b>	<b>1,378,128</b>
2210301	Travel - Airline, Bus etc	330,000	240,000	480,000
2210302	Accommodation -Domestic Travel	440,000	475,200	513,216
2210303	Daily Subsistence Allowance	330,000	356,400	384,912
<b>2210900</b>	<b>Insurance Costs</b>	<b>34,015,792</b>	<b>36,737,055</b>	<b>39,676,020</b>
2210910	Medical Insurance	34,015,792	36,737,055	39,676,020
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,020,000</b>	<b>4,471,200</b>	<b>4,828,896</b>
2211399	Other Operating Expenses	4,020,000	4,341,600	4,688,928
<b>2700000</b>	<b>Social Benefits</b>	<b>12,523,786</b>	<b>13,525,690</b>	<b>14,607,745</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>12,523,786</b>	<b>13,525,690</b>	<b>14,607,745</b>
2710102	Gratuity - Civil Servants	8,877,140	9,587,311	10,354,296
2710115	NSSF Pensions	3,646,646	3,938,378	4,253,448

<b><i>P0201: Legislation and Oversight Services</i></b>				
<b><i>SP020201: Legislation and Oversight</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>114,812,738</b>	<b>123,997,757</b>	<b>133,917,578</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>88,944,610</b>	<b>96,060,179</b>	<b>103,744,993</b>
2110101	Salaries & Wages - Civil Servants	88,944,610	96,060,179	103,744,993
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>22,768,128</b>	<b>24,589,578</b>	<b>26,556,744</b>
2110314	Transport Allowance	22,768,128	24,589,578	26,556,744
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>3,100,000</b>	<b>3,348,000</b>	<b>3,615,840</b>
2110403	Refund of Medical Expenses - Ex-Gratia	220,000	237,600	256,608
2110405	Telephone Allowance	2,880,000	3,110,400	3,359,232
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>7,819,404</b>	<b>8,444,956</b>	<b>9,120,553</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>5,696,404</b>	<b>6,152,116</b>	<b>6,359,166</b>
2210301	Travel - Airline, Bus etc	3,300,000	3,564,000	3,849,120
2210303	Daily Subsistence Allowance	2,396,404	2,588,116	2,795,166
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,123,000</b>	<b>2,292,840</b>	<b>2,476,267</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	2,123,000	2,292,840	2,476,267
<b>2700000</b>	<b>Social Benefits</b>	<b>35,811,153</b>	<b>38,676,045</b>	<b>41,770,129</b>

<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>35,811,153</b>	<b>38,676,045</b>	<b>41,770,129</b>
2710103	Gratuity Members of County Assembly	29,543,697	31,907,193	34,459,768
2710115	Refund Ex-Gratia and Other Service Gratuities	6,267,456	6,768,852	7,310,361

<i>P0201: Legislation and Oversight Services</i>				
<i>SP020202: Policy (Office of Speaker)</i>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>19,958,260</b>	<b>21,554,921</b>	<b>23,279,314</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>8,331,000</b>	<b>8,997,480</b>	<b>9,717,278</b>
2110101	Salaries & Wages - Civil Servants	8,331,000	8,997,480	9,717,278
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>3,019,260</b>	<b>3,260,801</b>	<b>3,521,665</b>
2110201	Salaries & Wages - Contractual Employees	3,019,260	3,260,801	3,521,665
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>8,392,000</b>	<b>9,063,360</b>	<b>9,788,429</b>
2110314	Transport Allowance	480,000	518,400	559,872
2110328	Assembly Attendance Allowance	7,912,000	8,544,960	9,228,557
<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>14,984,000</b>	<b>16,316,208</b>	<b>17,621,505</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>7,988,000</b>	<b>8,627,040</b>	<b>9,317,203</b>
2210301	Travel - Airline, Bus etc	3,300,000	3,564,000	3,849,120
2210302	Accommodation -Domestic Travel	4,688,000	5,063,040	5,468,083
<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	5,000,000	5,400,000	5,832,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,896,000</b>	<b>2,177,280</b>	<b>2,351,462</b>
2211320	Committee Meetings	1,896,000	2,047,680	2,211,494
<b>2700000</b>	<b>Social Benefits</b>	<b>1,895,934</b>	<b>2,049,609</b>	<b>2,211,417</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>1,895,934</b>	<b>2,049,609</b>	<b>2,211,417</b>
2710115	Refund Ex-Gratia and Other Service Gratuities	1,895,934	2,049,609	2,211,417

<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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>75,528,800</b>	<b>81,571,104</b>	<b>88,096,792</b>
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>75,528,800</b>	<b>81,571,104</b>	<b>88,096,792</b>
2110328	Assembly Attendance Allowance	75,528,800	81,571,104	88,096,792
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>49,995,774</b>	<b>54,060,236</b>	<b>58,385,055</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>49,995,774</b>	<b>53,995,436</b>	<b>58,315,071</b>
2210301	Travel - Airline, Bus etc	2,000,000	2,160,000	2,332,800
2210303	Daily Subsistence Allowance	47,995,774	51,835,436	55,982,271

<b>P0201: Legislation and Oversight Services</b>				
<b>SP020204: Representation and Public Participation</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>33,696,000</b>	<b>36,391,680</b>	<b>39,303,014</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>33,696,000</b>	<b>36,391,680</b>	<b>39,303,014</b>
2110101	Salaries & Wages - Civil Servants	33,696,000	36,391,680	39,303,014
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>69,320,000</b>	<b>74,865,600</b>	<b>80,854,848</b>
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>10,080,000</b>	<b>10,886,400</b>	<b>11,757,312</b>
2210603	Rents & Rate Non- Residential	10,080,000	10,886,400	11,757,312
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>59,240,000</b>	<b>63,979,200</b>	<b>69,097,536</b>
2211320	Committee Meetings	11,000,000	11,880,000	12,830,400
2211399	Other Operating Expenses	48,240,000	52,099,200	56,267,136

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## **14. COUNTY PUBLIC SERVICE BOARD**

### **A. Vision of Kisumu County Public Service Board**

“A responsive and performance driven county public service board”.

### **B. Mission**

“To attract, retain, and transform County Public Service for improved service delivery”.

### **C. Context for Budget Intervention**

The Kisumu County Public Service Board was appointed on 28<sup>th</sup> November 2013 in accordance with Sections 56 and 57 of the County Governments Act which provides the framework of uniform standards and norms as stipulated in Article 235(1) of the Kenyan Constitution. The Public Service Board is accountable to the County Assembly and must make an annual report to the County Assembly on its activities and performance. The Board is however independent in its operations and is required by the constitution to exercise its powers and to perform its functions without fear, favour or prejudice.

The Board, therefore, requires adequate budget allocation in order to achieve its mission and vision above. It has already identified four priority areas which will form part of its strategic plan for 2020-2024, namely: Institutional capacity, Enhancing Board performance, Promoting Values and principles of Public Service and Networking and partnerships. These priority areas have resulted from a thorough situation analysis, including an analysis of gaps that have been identified over the past six years that the County Public Service Board has been in place, opportunities for improved service to the County, challenges experienced in the past as well as peer review and expert/stakeholder advice on the best way forward. They comprise of activities that will ensure that the county reaches its highest potential in service delivery to the Kisumu County citizens.

In the FY 2019/2020, the Board was allocated Ksh. 48,745,505, of which Ksh. 21,042,612 was personnel emoluments and the remaining Ksh. 27,702,893 was for operations. Considering that the newly appointed Board was coming into the office at a time when the Board’s operations had nearly stalled for two years, there was a lot to be done to bring the operations of the Board to par. The amount, albeit insufficient, was used to enhance the capacity of the Board to handle challenges at the work place, and to mitigate/solve problems that arise in the workplace from time to time. The amount was also used to make the Board’s office more habitable, since it had deteriorated and office equipment destroyed during the period that it was not active. Part of the amount also went towards recruitment of staff, mainly Chief Officers and directors, who are key in steering the various departments service delivery to the citizens of Kisumu, among other activities.

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Critical activities continue to be left out of the budget due to its limitation, some of them being induction of newly recruited staff, development of various policies and manuals/guidelines that guide the activities of the Board and County employees at large, sensitization of staff on the said policies such as code of ethics, disciplinary manual, compliance with values and principles of public service among others, refurbishment of the Board's office to accommodate all staff and to be a conducive work place, purchase of necessary equipment and continuous capacity building of secretariat and the Board members, among other activities. It is in the above context that the Board requires adequate budget allocation, in order to align itself to its proposed strategic plan.

#### **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 Public Service Board Programme Outputs, Performance Indicators for FY 2020/2021**

<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>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
Induct Board staff	Staff inducted	Induction report	27		
Develop Board operations manual	Board operations manual developed	Functional Board operational manual	1		
Sensitize Board staff on labour practices	Staff sensitised on labour relations	Number of staff sensitised	27		
Subscribe to relevant HR journals	Subscriptions for HR journals done	Number of journals subscribed to	8		
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	8		
Induct Board committee members	Committee members aware of their roles and responsibilities	No of committee members inducted, Induction report	7 1		
Train board members on good governance using Mwongozo Code	Competent board members	No of board members trained Training report	7 1		
Conduct study tours for board members	Study tours conducted	Study tour report	2		
Conduct Board evaluation	Board evaluated	Board evaluation report	1		
Develop code of ethics for public service	Code of ethics developed	Functional code of ethics	1		
Train all staff in record management	Staff trained	Training report	1		



Procure communications, supplies and services	Communication, supplies and services procured	Quantity of communication supplies and services procured			
Develop Board service charter	Board service charter developed	Approved Board service charter	1		
Refurbish Board offices	Board offices refurbished	Refurbishment report	1		
Develop/Adopt asset disposal policy	Asset Disposal policy Developed/adopted	Functional asset disposal policy	1		
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		
Provision of staff uniforms/Branding	Staff uniforms provided	Number of staff with uniforms & tags	27		
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		Q2 2021
Facilitate pre-retirement trainings	Pre-retirement trainings facilitated	No. of employees prepared for retirement			
Sensitize public service on pension policy	Public service sensitized	No. of people sensitized on pension policy	100		
Facilitate training of public service on change management/work culture	Public service trained on work culture	No of staff trained, report	200		
Prepare reports to the CA	Reports prepared	Timely submission of reports			

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>
Conduct a baseline survey on Values and Principles as referred to in Articles 10 and 232	Baseline survey conducted	Baseline survey report	1		
Implement recommendation of baseline survey results	Baseline survey implemented	No of recommendations implemented			
Develop National Values and Principles implementation guidelines	Values and Principles implementation guidelines developed	Approved guidelines	1		
Develop and implement values and principles programs	Values and principles programs developed and implemented	No of programs implemented	1		
Sensitize the public service on National Values and Principles as referred to in Articles 10 and 232	Public service Sensitized	Sensitization report	1		
Sensitize the public on National Values and Principles as referred to in Articles 10 and 232	Sensitization done	Sensitization report	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>
Facilitate implementation of performance management tool in public service	Performance Management tool implemented	Approved Functional performance management tool	1		
Train supervisors and members of CHRAC on performance appraisal system	Supervisors trained on performance management tool	Training report	50		
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			
Develop and implement staff confirmation checklist/tool			1		
Undertake staff promotions	Motivated staff	No of staff promoted annually			
Develop and implement staff promotion policy and checklist/tool					
Undertake staff re-designation/	Re-designation/	Re-designation/	1		
redeployment	redeployment undertaken	redeployment report			
Organize consultative forums for industrial relations stakeholders	Consultative forum organized	consultative forums reports	1		Q4 2020

Advise the Executive on OSHA, WIBA, Labour relations Act 2007, Employment Act 2007 and Labour Institutions Act	Executive advised on OSHA, WIBA, Labour relations Act 2007, Employment Act 2007 and Labour Institutions Act	No of consultative meetings held with the Executive			
<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		
Participate in national and international conferences, seminars	Networks and partnerships formed	No of conferences and seminars attended by Board and staff	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>			
	Estimates	Projected	Estimates
Sub-Programmes	2020/2021	2021/2022	2022/2023
Sub-Programme: Institutional Capacity	65,000,950	71,500,000	85,800,000
Sub-Programme: Enhancing Board Performance	2,917,752	3,209,527	3,851,433
Sub-Programme: Promotion of Values and Principles of Public Service	970,000	1,067,000	1,280,400
Sub-Programme: Networking & Partnership	7,895,341	8,684,875	9,553,363
<b>Total Programme Expenditure</b>	<b>76,784,043</b>	<b>84,461,402</b>	<b>100,485,196</b>

Category	Amount	Percentage
Personnel Emoluments	32,602,594	42
Operations & Maintenance	44,181,449	58
<b>Total</b>	<b>76,784,043</b>	<b>100</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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>32,602,594</b>	<b>30,839,417</b>	<b>33,306,571</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>23,420,310</b>	<b>26,212,205</b>	<b>28,309,181</b>
2110101	Salaries & Wages - Civil Servants	23,420,310	26,212,205	28,309,181
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>8,762,284</b>	<b>4,173,612</b>	<b>4,507,502</b>
2110301	House Allowance	6,345,329	6,979,862	3,128,817
2110314	Transport Allowance	2,198,075	1,127,520	1,217,722
2110320	Leave Allowance	218,880	149,040	160,963
<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>32,398,356</b>	<b>33,514,860</b>	<b>36,358,499</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>288,000</b>	<b>275,400</b>	<b>297,432</b>
2210101	Electricity	144,000	145,800	157,464
2210102	Water & Sewerage	144,000	129,600	139,968
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>868,560</b>	<b>306,720</b>	<b>331,258</b>
2210201	Telephone Services	558,000	155,520	167,962
2210202	Internet Connections	250,560	151,200	163,296
2210203	Courier & Postal Services	60,000	66,000	73,000
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,706,200</b>	<b>5,457,564</b>	<b>5,894,169</b>
2210301	Travel - Airline, Bus etc	969,000	777,600	839,808
2210303	Daily Subsistence Allowance	5,737,200	4,679,964	5,054,361
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>565,100</b>	<b>621,610</b>	<b>683,771</b>
2210502	Publishing and Printing Services	507,500	558,250	614,075
2210503	Subscriptions - Newspaper & Magazines	57,600	63,360	69,696
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,876,500</b>	<b>920,160</b>	<b>993,773</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	879,000	628,560	678,845
2210802	Board Committee, Conferences and Seminars	1,997,500	291,600	314,928
<b>2210900</b>	<b>Insurance Costs</b>	<b>200,000</b>	<b>248,400</b>	<b>268,272</b>
2210904	Motor Vehicle Insurance	200,000	248,400	268,272

<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,101,800</b>	<b>1,535,840</b>	<b>1,658,707</b>
2211101	General Office Supplies	981,800	1,258,200	1,358,856
2211103	Sanitary and Cleaning Materials Supplies	120,000	277,640	299,851
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>960,000</b>	<b>453,600</b>	<b>489,888</b>
2211201	Refined Fuels and Lubricants for Transport	960,000	453,600	489,888
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,068,800</b>	<b>1,238,760</b>	<b>1,337,861</b>
2211305	Contracted Guards & Cleaning Services	1,440,000	1,109,160	1,197,893
2211306	Membership fees & subscriptions to Professional/Other Bodies	948,800	129,600	139,968
2211310	Contracted Professional Services	3,480,000	3,828,000	4,210,800
2211399	Other Operating Expenses	200,000	220,000	242,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,033,366</b>	<b>777,600</b>	<b>839,808</b>
2220101	Maintenance Motor Vehicles	1,033,366	777,600	839,808
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,360,600</b>	<b>1,487,048</b>
2220202	Maintenance of Office Furniture & Equipment	100,000	108,000	116,640
2220205	Maintenance Buildings	800,000	880,000	968,000
2220210	Maintenance of Computers, Software and Networks	100,000	372,600	402,408
<b>2700000</b>	<b>Social Benefits</b>	<b>7,384,030</b>	<b>8,122,433</b>	<b>8,934,676</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>7,384,030</b>	<b>8,122,433</b>	<b>8,934,676</b>
2710102	Gratuity - Civil Servants	5,002,207	5,502,428	6,052,670
2710107	Monthly Pension - Civil Servants	2,381,823	2,620,005	2,882,006
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>3,346,000</b>	<b>8,021,700</b>	<b>8,663,436</b>
3111001	Purchase of Office Furniture/General Equipment	1,042,000	1,654,560	1,786,925
3111002	Purchase of Computers, Printers and Other IT Equipment	809,000	4,778,460	5,160,737
3111004	Purchase of Exchanges and other Communication Equipment	980,000	1,360,800	1,469,664
3111009	Purchase of other Office Equipment	515,000	227,880	246,110

<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>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,917,752</b>	<b>3,209,527</b>	<b>3,530,480</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
2210301	Travel Costs	180,000	198,000	217,800
2210502	Publishing & Printing services	120,000	132,000	145,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>250,000</b>	<b>275,000</b>	<b>302,500</b>
2210802	Board Committee, Conferences and Seminars	250,000	275,000	302,500
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,367,752</b>	<b>2,604,527</b>	<b>2,864,980</b>
2211310	Contracted Professional Services	2,367,752	2,604,527	2,864,980

<b>Programme: County Public Service Board</b>				
<b>Sub-Programme: Promotion of Values and Principles of Public Service</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>970,000</b>	<b>1,067,000</b>	<b>1,173,700</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>270,000</b>	<b>297,000</b>	<b>326,700</b>
2210301	Travel - Airline, Bus etc	270,000	297,000	326,700
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
2210802	Board Committee, Conferences and Seminars	500,000	550,000	605,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
2211310	Contracted Professional Services	200,000	220,000	242,000



<b>Programme: County Public Service Board</b>				
<b>Sub-Programme: Networking &amp; Partnerships</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2020/2021</i>	<i>2021/2022</i>	<i>2022/2023</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>7,895,341</b>	<b>7,680,702</b>	<b>9,063,228</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,340,800</b>	<b>2,528,064</b>	<b>2,983,116</b>
2210301	Travel - Airline, Bus etc	714,000	771,120	909,922
2210303	Daily Subsistence Allowance	1,626,800	1,756,944	2,073,194
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>2,542,561</b>	<b>2,745,966</b>	<b>3,240,240</b>
2210401	Travel - Airline, Bus etc	752,437	812,632	958,906
2210403	Daily Subsistence Allowance	1,790,124	1,933,334	2,281,334
<b>2210700</b>	<b>Training Expenses</b>	<b>783,580</b>	<b>861,938</b>	<b>1,034,326</b>
2210711	Tuition Fees	783,580	861,938	1,034,326
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,228,400</b>	<b>2,406,672</b>	<b>2,839,873</b>
2210802	Board Committee, Conferences and Seminars	2,228,400	2,406,672	2,839,873

## DETAILS OF DEVELOPMENT PROJECTS FY 2020/2021

<b>DETAILS OF DEVELOPMENT PROJECTS FY 2020/2021</b>			
<b>GOVERNANCE AND COUNTY ADMINISTRATION</b>			
<b>S/no</b>	<b>Project</b>	<b>Ward</b>	<b>Amount</b>
1	Construction of ward /village adm offices	County wide	50,000,000.00
2	Construction / building Governors residence	County wide	45,000,000.00
	<b>TOTAL</b>		<b>95,000,000.00</b>

<b>FINANCE AND ECONOMIC PLANNING</b>			
<b>S/NO</b>	<b>Project</b>	<b>Ward</b>	<b>Amount</b>
1	Emergency Fund	Headquarters	100,000,000.00
2	Pending bills	Headquarters	305,000,000.00
3	POS Machines	Headquarters	20,500,000.00
4	Development of County Strategy for Blue Economy	Headquarters	8,000,000.00
5	Fleet Management System	Headquarters	10,000,000.00
7	Asset Register	Headquarters	15,000,000.00
	<b>TOTAL</b>		<b>458,500,000.00</b>

<b>PUBLIC WORKS, ROADS AND TRANSPORT</b>			
<b>S/NO</b>	<b>Road Name</b>	<b>Ward</b>	<b>Amount</b>
1	Construction of Abuombo Box Culvert at Kamika Junction -Abuombo road	Muhoroni/Koru	5,000,000.00
2	Construction of Nyakoko Sanda Box Culvert at Nyakoko-Sanda road	Miwani	5,000,000.00
3	Construction of Kambui Konoka footbridge at Otodo-Usare road	South West Kisumu	3,000,000.00
4	Construction of Nyamaroka Box Culvert at Nyamaroka-Sigoti road	South East Nyakach	4,500,000.00
5	Construction of Anding'o Opanga Kasae Box Culvert at Anding'o Opanga Asae Road	West Nyakach	5,000,000.00
6	Construction of Ombeyi Box Culvert at Rabuor-Nyang'ande	Kobura	4,000,000.00
7	Construction of Kolewe Box Culvert at Transformer Chiga road	Kolwa East	5,000,000.00
8	Construction of Koimbo Box Culvert at Jopuonje Ogomo-Ojolla road	North Seme	4,800,000.00

9	Construction of Ayweyo Box Culvert at Ayweyo- Waradho road	East Kano Wawidhi	4,700,000.00
10	Construction of Aleora Box Culvert at Nanga-Kapuothe road	Nyalenda B	4,500,000.00
11	Construction of Kabong'o filter Box Culvert at Kabongo filter road	Kajulu	4,500,000.00
12	Acquisition of 1 NO. Grader	County wide	35,000,000.00
13	Acquisition of 5 NO.7-Ton Tippers(Lorries)	County wide	40,000,000.00
14	Acquisition of NO.1 Excavator	County wide	28,000,000.00
15	Acquisition of 2 No.Compactors	County wide	18,000,000.00
16	Acquisition of 1 NO. Bachoe	County wide	8,000,000.00
17	KRB	County Wide	203,758,538.00
18	Nyakoko- Madadi-Gari road	Miwani	4,000,000.00
19	Masogo - Kodhiambo - Nyakoko Road	Miwani	4,000,000.00
20	Construction of America foot-bridge	Miwani	500,000.00
21	Desilting of drainages in Minyange (Kabar) East	Miwani	2,000,000.00
22	Ogwedhi/kabonyo/Greatlakess access bridge	Miwani	500,000.00
23	Drainage and stone-pitching - Polytechnic, Arina and Love Bar Road	Kaloleni/shaurimoyo	7,000,000.00
24	Kakamega - PEFA road (Kibuye wholesale)	Kaloleni/shaurimoyo	8,000,000.00
25	Nubian Access	Kaloleni/shaurimoyo	5,000,000.00
26	Footbridge Construction at Aredo- Kamenya	Kajulu	2,000,000.00
27	Kochieng foot-bridge	Awasi Onjiko	1,000,000.00
28	RMLF	Countywide	101,346,118.00
	<b>TOTAL</b>		<b>518,104,656.00</b>

	<b>TOURISM ,CULTURE AND SPORTS</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Provision of Sports Gears	South West Kisumu	550,000.00
2	Supply of sports gear (Netball and volleyball @ Kshs, 1,500,000)	Chemelil/Tamu	1,500,000.00
3	Sports gear	Muhoroni/Koru	1,500,000.00
4	Purchase of sports gear	North Nyakach	450,000.00
5	Purchase of assorted sports gears	Nyalenda "B"	1,500,000.00
6	Sports gears	Kisumu North	750,000.00
7	Development and Equiping of Tourism Information Centre - Kit Mikayi	County Wide	1,500,000.00
8	Development of Tourism Signages - Directional and Onsite	County Wide	3,000,000.00
9	Development Of Sports Policy And Bill	County Wide	2,500,000.00
10	Culture, Arts and Heritage Policy	County Wide	2,500,000.00
11	Sports Gear	Kolwa East	1,000,000.00
12	Renovation of Kisumu Museum	Countywide	3,000,000.00
13	Identification of Mapping of MICE Stations	Countywide	2,000,000.00
14	Renovation of Ogada Stadium(Levelling of Ground,planting grass,goal posts,Changing rooms,spectator stands ,40ft container)	North Kisumu	4,500,000.00
15	Development of Okore Ogonda Heritage Site(land,Fencing and gate)	Central Kisumu	2,000,000.00
16	Completion of Equator Development (Septic tank& plumbing works)	North West Kisumu	1,000,000.00
17	Development of ASAO Cultural & Heritage Resource Centre	North Nyakach	3,000,000.00
18	Sports Gear	Awasi Onjiko	1,500,000.00
19	Construction Of Moi Stadium	County Wide	100,000,000.00
	<b>TOTAL</b>		<b>133,750,000.00</b>

<b>ENERGY AND INDUSTRIALIZATION</b>			
<b>S/NO</b>	<b>DEVELOPMENT PROJECTS</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Floodlight at Kopingo Market	North Seme	2,000,000.00
2	Erection of Floodlight mast at Riat Hospital	Kisumu North	2,500,000.00
3	Floodlight at Riat market	Central Kisumu	2,000,000.00
4	Floodlight at Odiaga centre	Central Kisumu	2,000,000.00
5	Erection of floodlight mast at Western	Nyalenda "B"	2,000,000.00
6	Sigoti bakery machine	South East Nyakach	1,000,000.00
7	Erection of floodlight mast at Nyamuoda	West Seme	2,000,000.00
8	Erection of floodlight mast at Kirindo market	West Seme	2,000,000.00
9	Barandingo market floodlights	North West Kisumu	1,700,000.00
10	Nyawita market floodlights	North West Kisumu	1,700,000.00
11	Floodlights at Osiri Market	South West Kisumu	1,500,000.00
12	Supply of Solar lamps	Railways	1,300,000.00
13	FLOOD LIGHTS AT HEKIMA	Migosi	2,000,000.00
14	Floodlight at Kibao	Migosi	2,000,000.00
15	Supply of solar lamps	Manyatta 'B'	1,000,000.00
16	Purchase of Lithe machine- Nyaori	Nyalenda 'A'	2,000,000.00
17	Floodlights at Kopon Market	East Kano/Wawidhi	1,750,000.00
18	Kadete Market Floodlight	Kabonyo/Kanyagwal	2,000,000.00
19	Construction of floodlight at Guba	Kajulu	1,000,000.00
20	Construction of floodlight at Bukna/Pep Fourways	Kajulu	1,900,000.00
21	Floodlight at Miranga	East seme	2,000,000.00
22	Gari floodlight	South West Nyakach	1,500,000.00
23	Nyangande Market floodlight	Kabonyo/Kanyagwal	500,000.00
24	Erection of Omuonyo Lee - Oren High Mast Floodlight	Awasi/Onjiko	2,000,000.00
25	Erection of floodlight mast at Usenge Market	Awasi/Onjiko	2,300,000.00
26	Erection of Kaboyi floodlight mast	Ahero	2,000,000.00
27	Floodlight at Whitestone base	Central Kisumu	2,000,000.00
28	Floodlight at Flamingo Unit	Kondele	2,000,000.00
29	Streetlighting Ahero Town-Simba-Kayiecho-Nyadhiwa-Oriwe	Ahero	1,500,000.00
30	Floodlight at Metameta Unit	Kondele	2,000,000.00
31	Construction of floodlight at Kameta in Dago	Nyalenda 'A'	2,000,000.00
32	Floodlight at Jubilee/Jumbo	Kobura	2,000,000.00
33	Solar lamps for 300 households	Kobura	3,000,000.00
34	Floodlight at Tamu	Chemelil/Tamu	1,500,000.00
35	Streetlighting Ahero Town-Bridge Count,Dani Road,the Bank	Ahero	1,900,000.00
36	Flodlight at Achego	Chemelil/Tamu	1,500,000.00
37	SOLAR power project	County Wide	10,000,000.00

38	Completion of Regional Bio-Energy Centre Phase II	County Wide	25,000,000.00
39	Construction and equipping of one cottage industry (Avocado and potatoes Plant)	North Kisumu	10,000,000.00
40	Development of Sustainable Energy Policy and Legislation	County Wide	3,000,000.00
41	Energy Saving Measures (Energy management - Energy Audits programmes)	County Wide	2,500,000.00
42	County Energy Master Plan Preparation and Development	County Wide	3,000,000.00
43	Industrialization and Investment policy	County Wide	2,500,000.00
44	Floodlight at Ulalo	West Kisumu	2,000,000.00
45	Floodlight at Kanyamlori	North Nyakach	2,000,000.00
46	Streetlighting Ahero Town- Total,Northern,Western,Southern,Eastern Roads	Ahero	1,600,000.00
47	Special Economic Zone (SEZ)	County Wide	5,000,000.00
	<b>TOTAL</b>		<b>131,650,000.00</b>

<b>CITY OF KISUMU</b>			
<b>S/NO</b>	<b>PROJECT NAME/LOCATION</b>	<b>CITY OF KISUMU</b>	<b>AMOUNT</b>
1	Drainage works, desilting, unclogging, opening e.t.c	City Of Kisumu	16,800,000.00
2	Daraja-Kolet culvert box	Central Kisumu	5,000,000.00
3	Koketch Culvert Box	Central Kisumu	5,000,000.00
4	Desilting of River Oling	South West Kisumu	4,000,000.00
5	Proposed desilting of Naselica, Fish market and Bus park area	Market/Milimani	2,000,000.00
6	Opening of drainage from Western to Tich Kuoma	Nyalenda "B"	2,000,000.00
7	Clearing of Kanyamudhe River	Nyalenda "B"	2,000,000.00
8	Clearing of Kasaro River	Nyalenda "B"	2,000,000.00
9	Proposed opening of drainage along Tom Mboya Labour college to Nyalenda/Tumaini, Upper and Lower Ojjo Okew	Market/Milimani	2,000,000.00
10	Proposed drainage opening , desilting and stone pitching along Fanana house to Argwings Estate	Market/Milimani	2,500,000.00
11	proposed drainage opening and desilting along Tuskeys, United Mall, Ondiek and Anderson Estate	Market/Milimani	2,000,000.00
12	Construction Of Box Culvert at Obuso(Angola-Rabuor road)	Kolwa East	6,000,000.00

13	Clearing and Openning Of Drainages At Auji Upper	Migosi	2,000,000.00
14	Clearing And Openning Of Drainages At Adeta	Migosi	1,500,000.00
15	Floodlight at Nairobi Area	Migosi	2,000,000.00
16	STREET LIGHTS AT KENYA RE ESTATE	Migosi	1,500,000.00
17	Drainage works at Tunnel and Kondele	Kondele	2,900,000.00
18	Drainage Openning in Magadi Unit	Kondele	2,300,000.00
19	Drainage works at Corner Maji area	Kondele	2,900,000.00
20	Excavation of water canal at River Nyamasaria – Toyota Kenya (2. kms)	Manyatta 'B'	1,700,000.00
21	Excavation of water canal at Gorofa Chafu @ Car Wash	Manyatta 'B'	1,000,000.00
22	Construction of foot-bridge at Kowala	Manyatta 'B'	1,000,000.00
23	Opening of drainages at Dago	Nyalenda 'A'	2,000,000.00
24	Opening of drainage at Nyalenda	Nyalenda 'A'	2,000,000.00
25	Box Culvert at Dago	Nyalenda A	2,000,000.00
26	Construction of box culvert at Kapuothe	Nyalenda 'A'	5,000,000.00
27	Drainage Works at Kona Mbuta	Kondele	2,000,000.00
28	Completion of the proposed fencing and renovation of Dinning hall at Mama Ngina	City Of Kisumu	1,000,000.00
29	Drainage Works at Flamingo	Kondele	2,000,000.00
30	Erection of wall fence and repair of Kosawo (installation of gates)	City Of Kisumu	200,000.00
31	Fogging Machine	City Of Kisumu	5,000,000.00
32	Kusp	City Of Kisumu	773,573,300.00
33	Establish 3 waste management facilities at sub county level	City Of Kisumu	15,000,000.00
34	Addressing and naming of streets	City Of Kisumu	1,000,000.00
35	Disability compliance	City Of Kisumu	5,000,000.00
36	Drainage works at Metameta	Kondele	2,000,000.00
37	KUSP Balance	Countywide	569,230,212.00
	Total		<b>1,457,103,512.00</b>

<b>6. HEALTH SERVICES</b>			
<b>S/NO</b>	<b>Project Name</b>	<b>Ward</b>	<b>Amount</b>
1	Kombewa County Hospital Maternity Ward/ Theatre	County Wide	10,000,000.00
2	Gita Sub-County Hospital	County Wide	10,000,000.00
3	Completion of Theatre Chulaimbo County Hospital	North West Kisumu	4,000,000.00
4	Removal of Asbestos-Chulaimbo County Hospital	North West Kisumu	3,500,000.00
5	15 hospital beds and Mattresses and 3 delivery Beds at Chulaimbo County Hospital	North West Kisumu	1,500,000.00
6	Completion of Maseno Level 3 Hospital	North West Kisumu	5,000,000.00
7	Renovation of Ayucha Dispensary	Awasi Onjiko	1,200,000.00
8	Equipping of Ayucha Dispensary(3 beds,1 delivery bed and other equipments)	Awasi Onjiko	500,000.00
9	Completion Of Obino Dispensary	County Wide	5,000,000.00
10	Completion of Nyadado Dispensary	County Wide	5,000,000.00
11	theatre at pap onditi hospital	County Wide	10,000,000.00
12	Completion of Chiga maternity	County Wide	6,000,000.00
13	Staff houses at Ombaka dispensary	Ahero	2,300,000.00
14	Radiotherapy Cancer Centre( Comprehensive Cancer Centre )	County Wide	100,000,000.00
15	Construction Of Kosawo Dispensary	County Wide	20,000,000.00
16	Ahero County Hospital General Ward	County Wide	6,000,000.00
17	Kolenyo Dispensary 6-Door Toilet	Central Seme	1,100,000.00
18	Oriang Dispensary Staff House	Central Seme	1,500,000.00
19	Fencing of Bodi Health Centre	Central Seme	300,000.00
20	Completion of Paga dispensary	South West Kisumu	1,000,000.00
21	1 Completion of Nduru Kadero maternity	North Seme	1,500,000.00
22	2 Equipping of Otieno Owala maternity	North Seme	700,000.00
23	3 Construction of Onyinjo maternity block	North Seme	3,000,000.00
24	Construction of Kuoyo-Kayila dispensary	East Seme	3,500,000.00
25	Completion of Malela dispensary	East Seme	4,000,000.00
26	Fencing, Erection of gate and construction of placenta pit at Bar Korumba/Riat Dispensary	Kisumu North	1,500,000.00
27	Placenta Pit at Geta Dispensary	Kisumu North	300,000.00
28	Completion of Dago Kotiende Hospital	North West Kisumu	5,000,000.00
29	Purchase of Medical Equipments	North West Kisumu	1,900,000.00
30	Completion of Siriba/Nyawita Dispensary toilets and finishes	North West Kisumu	1,700,000.00
31	Installation Electricity at Gombe Kokulo Dispensary	West Kisumu	500,000.00
32	Construction of Mawembe Kodero dispensary	West Kisumu	1,500,000.00
33	Completion of Huma Dispensary	West Kisumu	2,000,000.00



34	Completion of Dwele Dispensary	West Kisumu	2,000,000.00
35	Completion of Yambo Dispensary	West Kisumu	2,000,000.00
36	Completion of Kathure dispensary	West Kisumu	2,000,000.00
37	Construction of 4 Door pit latrine at Ober - Kamoth Health Center	South West Kisumu	1,000,000.00
38	Obunga Dispensary	Railways	6,000,000.00
39	Completion of Kanyakwar Dispensary	Railways	700,000.00
40	Stand-By Generator At Migosi Sub County Hospital	Migosi	2,000,000.00
41	RENOVATION Of mortuary	Migosi	1,500,000.00
42	Completion & Equipping of out-patient block at Kuoyo Health Center	Manyatta 'B'	1,500,000.00
43	Fencing of Kuoyo Health Center	Manyatta 'B'	1,000,000.00
44	Completion of Maternity Wing at Nyalunya Dispensary	Kolwa Central	2,000,000.00
45	Renovation of Nyalunya Dispensary	Kolwa Central	2,000,000.00
46	Completion of Lela Health Centre	Kobura	2,000,000.00
47	Completion of Nyamware Health Centre	Kobura	1,500,000.00
48	Proposed Kogwedhi Dispensary	East Kano/Wawidhi	4,000,000.00
49	Kanyagwal Health Center	Kabonyo/Kanyagwal	4,000,000.00
50	Obange Health Center	Kabonyo/Kanyagwal	2,000,000.00
51	Kanyagilo Health Center	Kabonyo/Kanyagwal	2,000,000.00
52	Latrines and Culverting and rainwater collection at Ombaka Dispensary	Ahero	1,500,000.00
53	Completion of Kadinda Dispensary	Ahero	3,000,000.00
54	Completion of Orongo Dispensary treatment building and waiting Bay	Kolwa East	2,300,000.00
55	Construction of Bacho dispensary	Ombeyi	2,000,000.00
56	Completion of Obumba Health Centre- Maternity	Ombeyi	500,000.00
57	Completion of Nyangeta dispensary	Miwani	2,000,000.00
58	Completion of Kibigori Health Centre staff housing	Chemelil/Tamu	1,000,000.00
59	Completion of Nyangore dispensary	Chemelil/Tamu	1,000,000.00
60	Completion of Yago staff houses	Chemelil/Tamu	1,000,000.00
61	Construction of 4-door pit latrine at Oduwo health dispensary	Chemelil/Tamu	1,000,000.00
62	Completion of God Nyithindo dispensary	Muhoroni/Koru	2,000,000.00
63	Construction of Koguta dispensary	Muhoroni/Koru	2,000,000.00
64	Renovation of Masogo Nyangoma rehabilitation Centre	Masogo/Nyangoma	1,500,000.00
65	Fencing of and construction of toilet at Masaka Health centre	Masogo/Nyangoma	1,500,000.00
66	Equipping of Masaka Health Centre	Masogo/Nyangoma	1,500,000.00
67	Maraba dispensary	North Nyakach	3,000,000.00

68	Staff houses at Katito county hospital	North Nyakach	2,000,000.00
69	Ngege dispensary completion	South East Nyakach	3,000,000.00
70	Sondu health center completion	South East Nyakach	1,000,000.00
71	Keyo dispensary fencing	South East Nyakach	700,000.00
72	Pedo Dispensary Maternity Renovation	Central Nyakach	900,000.00
73	Construction of Central Nyakach location Dispensary	Central Nyakach	5,200,000.00
74	Renovation of Bonde Staff Houses	Central Nyakach	900,000.00
75	Construction of Kodum Dispensary Toilet Fencing and Gating	Central Nyakach	1,200,000.00
76	Completion of Nyadina dispensary	West Nyakach	1,700,000.00
77	Construction of Boya male ward	West Nyakach	3,000,000.00
78	Plastering of Sango Rota Female ward	West Nyakach	800,000.00
79	Ceiling of Sang'oro dispensary	West Nyakach	700,000.00
80	Construction of Incinerator at Sang'oro dispensary	West Nyakach	300,000.00
81	Construction of Rodi Health Center Pit Latrines	East Seme	1,000,000.00
82	Construction of Achego Alap dispensary	South West Nyakach	1,000,000.00
83	Construction of Oboch maternity	South West Nyakach	900,000.00
84	Construction of Miriu dispensary	South West Nyakach	1,000,000.00
85	Completion of Nyandeje community dispensary	West Seme	2,400,000.00
86	Roof repairs at Manywanda Hospital	West Seme	700,000.00
87	Completion of Pith Kodhiambo dispensary	West Seme	1,000,000.00
88	Completion of Onjiko dispensary	Awasi Onjiko	2,000,000.00
	<b>TOTAL</b>		<b>318,400,000.00</b>

<b>DEPARTMENT OF EDUCATION, HUMAN RESOURCE AND ICT</b>			
<b>S/NO</b>	<b>PROJECT NAME</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Construction of Obola ECDE	Central Seme	1,200,000.00
2	Construction of Abol ECDE	Central Seme	1,200,000.00
	Construction of Rabongi ECDE	Central Seme	1,200,000.00
3	Construction of Akonya ECDE	Central Seme	1,200,000.00
4	Construction of Diemo ECDE	Central Seme	1,200,000.00
5	Completion of Oruga ECDE	Central Seme	800,000.00
6	Completion of Class at Ngutu ECDE	Central Seme	700,000.00
7	ECDE Desks and Chairs across ward	Central Seme	600,000.00
8	Completion of Atoya ECDE	North Seme	600,000.00
9	Construction of Onyinjo ECDE	North Seme	1,600,000.00
10	Construction of Atol ECDE	North Seme	1,600,000.00
11	Equipping and Furnishing of Chienga Nyodundo resource center	North Seme	1,000,000.00

12	Erection of Gate and Fencing at Chienda Nyodundo Resource Center	North Seme	1,000,000.00
13	Construction of Jimo ECDE	West Seme	1,100,000.00
14	Construction of Nyatigo ECDE	West Seme	1,100,000.00
15	Building of Lela ECD toiletq	West Seme	900,000.00
16	Building of Ochara Pri. ECD	West Seme	1,100,000.00
17	Completion of at Chuth Ber Polytechnic	West Seme	2,000,000.00
18	Construction of Kamangore ECDE	East Seme	1,500,000.00
19	Construction of Nyabera ECD	East Seme	1,500,000.00
20	Construction of toilet at Ngege ECDE	Central Kisumu	1,000,000.00
21	Chulaimbo Pri. ECD	North West Kisumu	1,500,000.00
22	Mbaka-Oromo ECD	North West Kisumu	1,500,000.00
23	Completion of Agulu	North West Kisumu	600,000.00
24	Renovation of Marera ECD including Tiling	North West Kisumu	700,000.00
25	Completion of Tiengre ECDE classroom	Central Kisumu	800,000.00
26	Completion of ECD classrooms at Sianda	West Kisumu	850,000.00
27	Completion of ECD classrooms at Mawembe-Kodero	West Kisumu	850,000.00
28	Completion of ECD classrooms at Gee	West Kisumu	850,000.00
29	Completion of ECD at Arude`	West Kisumu	850,000.00
30	Construction of Ongalo ECD	South West Kisumu	1,650,000.00
31	Renovation of three ECD classrooms at Ogal	South West Kisumu	1,500,000.00
32	Construction of Lisuka ECD	South West Kisumu	1,650,000.00
33	Construction of Usare ECD	South West Kisumu	1,650,000.00
34	Proposed construction of ECD classroom at MM.Shah Primary	Market/Milimani	1,900,000.00
35	Proposed construction of ECD classroom at Arya Primary	Market/Milimani	1,900,000.00
36	Proposed construction of ECD classroom at Central Primary	Market/Milimani	1,900,000.00
37	Proposed Construction of Ondiek Estate Community Hall	Market/Milimani	5,800,000.00
38	Completion of Kudho ECD	Railways	900,000.00
39	Completion of Obunga ECD	Railways	600,000.00
40	REHABILITATION OF ECD BLOCK AT EZRA GUMBE PRIMARY SCHOOL	Migosi	1,000,000.00
41	CONSTRUCTION OF ECD BLOCK AT KONDELE PRIMARY SCHOL	Migosi	1,800,000.00
42	Construction of 2 ECDE classrooms at Manyatta Primary School	Kondele	3,200,000.00
43	Installation of ECDE playing materials at Manyatta, Kosawo, Arina, Obinju and Magadi primary schools	Kondele	1,000,000.00
44	Completion of Kindu RC ECDE	Kajulu	1,000,000.00
45	Construction of toilet block at Kianja ECD	Kajulu	1,000,000.00

46	Purchase of ECD desks for Ong'adi, Obwolo Alango, Kianja	Kajulu	2,000,000.00
47	Purchase of ECDE Learning materials at Chief Onunga Pri Sch for the Deaf	Nyalenda 'A'	1,000,000.00
48	Purchase of Ecde Desks at Chief Onunga school for the deaf	Nyalenda 'A'	850,000.00
49	Construction of ECDE at Kasagam Pri. School	Nyalenda 'A'	1,650,000.00
50	Construction of Orongo ECDE	Kolwa East	3,100,000.00
51	Construction of Kadiju ECDE	Kolwa East	3,100,000.00
52	Completion of Bungu ECDE	Kolwa East	1,500,000.00
53	Completion of Akado resource centre	Kolwa Central	3,000,000.00
54	Construction of ECD class at Rae Primary	Kolwa Central	1,700,000.00
55	Construction of ECD class at Ofunyu Primary	Kolwa Central	1,700,000.00
56	Construction of ECD class at Kibos Primary	Kolwa Central	1,700,000.00
57	Construction of ECD class at Akado Primary	Kolwa Central	1,700,000.00
58	Completion of Lela ECDE	Kobura	1,300,000.00
59	Construction Onong'no ECDE	Kobura	1,500,000.00
60	Construction of Bungu Koraga ECDE	Kobura	1,400,000.00
61	Completion of Alendu ECDE	Kobura	700,000.00
62	Construction of ECDE classrooms at Kuth Awendo Pri School	East Kano/Wawidhi	1,650,000.00
63	Construction of ECDE classrooms at Nyachoda Pri. School	East Kano/Wawidhi	1,650,000.00
64	Construction of ECDE classrooms at Nyarombe Pri. School	East Kano/Wawidhi	1,650,000.00
65	Construction of ECDE classrooms at ogwedhi Pri. School	East Kano/Wawidhi	1,650,000.00
66	Construction of ECDE classroom at Kanyagoro Pri. School	East Kano/Wawidhi	1,650,000.00
67	Nduru ECD	Kabonyo/Kanyagwal	700,000.00
68	Kasangany ECD	Kabonyo/Kanyagwal	1,700,000.00
69	Withur Youth Polytechnic	Kabonyo/Kanyagwal	2,000,000.00
70	Completion of Kokuoyo ECD	Awasi/Onjiko	1,000,000.00
71	Completion of Nyalenda ECD	Awasi/Onjiko	1,000,000.00
72	Completion of Ojienda ECD	Awasi/Onjiko	1,000,000.00
73	Completion of Wanganga ECD	Awasi/Onjiko	700,000.00
74	Construction of Onjiko ECDE	Ahero	1,700,000.00
75	Construction of Osino ECDE	Ahero	500,000.00
76	Construction of Karanda ECDE	Ahero	1,700,000.00
77	Completion of administration block at Kochogo VTC	Ahero	2,000,000.00
78	Fencing at Kochogo VTC	Ahero	500,000.00
79	Two-door latrine at Kochogo VTC	Ahero	600,000.00
80	Construction of ECD Classroom at Mitando Primary School	Ombeyi	1,500,000.00

81	Construction of ECD Classroom at Orengo Primary School	Ombeyi	1,500,000.00
82	Completion of Yawo ECD Classroom	Ombeyi	500,000.00
83	Completion of Obiayo ECD Classroom	Ombeyi	500,000.00
84	Construction of Nyakoko ECD twin classrooms	Miwani	3,000,000.00
85	Construction of Olik Oliero ECD	Miwani	1,500,000.00
86	Completion of Kisure ECD classrooms	Miwani	800,000.00
87	Completion of Olasi ECD classrooms	Miwani	500,000.00
88	Completion of Prison ECD classrooms	Miwani	800,000.00
89	Supply of ECD desks	Miwani	2,000,000.00
90	Completion of Lwala ECDE	Chemelil/Tamu	1,000,000.00
91	Completion of Oneno Nam ECDE	Chemelil/Tamu	1,000,000.00
92	Construction of Oduwo ECDE	Chemelil/Tamu	1,500,000.00
93	Construction of Mashambani ECDE	Chemelil/Tamu	1,500,000.00
94	Construction of Nyangore ECDE	Chemelil/Tamu	1,500,000.00
95	Construction of Kipchorian ECDE	Muhoroni/Koru	1,700,000.00
96	Construction of Muhoroni township ECDE	Muhoroni/Koru	1,700,000.00
97	Completion of Dunga Resource Center	Nyalenda "B"	1,000,000.00
98	Purchase of Chairs and tables for Dunga ECD	Nyalenda "B"	1,000,000.00
99	Computer training	Nyalenda "B"	1,000,000.00
100	Tonde ECD fencing	Muhoroni/Koru	1,000,000.00
101	completion Wambi Primary ECD classes	Masogo/Nyangoma	1,000,000.00
102	Completion of Maraba ECD	North Nyakach	1,100,000.00
103	Completion of Kokungu ECD	North Nyakach	700,000.00
104	Completion of Urudi	North Nyakach	700,000.00
105	Completion of Got Onyuongo	North Nyakach	700,000.00
106	Completion of Katito VTC dormitory	North Nyakach	700,000.00
107	Construction of Cherwa ECD	North Nyakach	1,650,000.00
108	Construction of Agai ECDE	South East Nyakach	1,000,000.00
109	Nyabondo day	South East Nyakach	1,000,000.00
110	Construction of Naki EDCE	South East Nyakach	1,000,000.00
111	Construction of Siany PWD resource centre	South East Nyakach	1,000,000.00
112	Construction of Njora toilet	South East Nyakach	500,000.00
113	Completion of Burkamwana ECD	Central Nyakach	400,000.00
115	Completion of Nyaksure ECD	Central Nyakach	1,000,000.00
116	Pedo ECDE Construction	Central Nyakach	1,650,000.00
117	Completion of Tulu ECD	Central Nyakach	850,000.00
118	Olwalo ECD Classroom construction	Central Nyakach	1,650,000.00
119	Completion of Bugo ECD	Central Nyakach	1,000,000.00
120	Construction of Anding'o-Olasi ECDE	West Nyakach	1,650,000.00
121	Construction of Oriang' ECDE	West Nyakach	1,650,000.00
122	Construction of Chachi ECD	South West Nyakach	1,500,000.00

123	Construction of Oboch ECD	South West Nyakach	1,500,000.00
124	Construction of Aponde ECDE	South West Nyakach	1,500,000.00
125	Construction of Apoko ECD	South West Nyakach	1,500,000.00
126	Completion of Bur Kamach ECD	South West Nyakach	1,500,000.00
127	Completion Of A Hostel At Ahero Vtc	Ahero	2,500,000.00
128	Completion Of A Hostel At Katito Vtc	North Nyakach	2,000,000.00
129	Completion Of Labaratory and Workshops At Wachwa polytechnic	West Seme	3,000,000.00
130	Rehabilitation And Renovation Of Nyabera	East Seme	1,000,000.00
131	Rehabilitation And Renovation Of Akado Vtc	Ahero	2,000,000.00
132	Rehabilitation And Renovation Of Ahero Vtc	Ahero	700,000.00
133	Rehabilitation And Renovation Of Kegoche Vtc	Ombeyi	1,000,000.00
134	Rehabilitation And Renovation Of Alara Vtc	South West Nyakach	1,000,000.00
135	Purchase of ECDE Desks	North West Kisumu	1,500,000.00
136	Equiping of Marera Resource Centre	North West Kisumu	1,500,000.00
137	Grant	County Wide	45,349,894.00
138	ICT Systems and Services	County Wide	20,000,000.00
139	Capitation Tvet	County Wide	45,000,000.00
140	ECDE capitation	County Wide	25,000,000.00
141	Feeding programme	County Wide	17,000,000.00
142	Construction of Wachara E.C.D.E	North Kisumu	1,650,000.00
143	Completion of Wachara VTC Workshop (Roof, Window, Doors, Floor and Wiring) +Finishes.	North Kisumu	2,000,000.00
144	Equipping of Nyahera Resource centre (Tables,Chairs,Cabinets,Computers,Printers, Copier)	North Kisumu	1,000,000.00
145	Equipping of Kiboswa Resource Centre (Tables,Chairs,Cabinets,Computers,Printer,Copier)	North Kisumu	1,000,000.00
146	Completion of Nyamwao,Kosida, and Obugi ECDE	Ahero	2,400,000.00
147	Supply and Delivery of E.C.D.E desk	North Kisumu	800,000.00
148	Completion of Lung'a Polytechnic	East Seme	2,000,000.00
149	conditional allocation -youths bal	Countywide	14,973,298.00
	<b>TOTAL</b>		<b>361,573,192.00</b>

<b>PHYSICAL PLANNING AND LANDS HOUSING AND URBAN DEVELOPMENT</b>			
<b>S/NO</b>	<b>Projects</b>	<b>Ward</b>	<b>Amount</b>
1	Purchase of Somalia Market Land	Railways	4,000,000.00
2	Purchase of Obunga Dispensary Land	Railways	1,800,000.00
3	Purchase of land for Market	Nyalenda "B"	5,000,000.00
4	Purchase of land for Koyango Market	Manyatta 'B'	6,000,000.00

5	Purchase of land for Upper Kanyakwar ECD	Manyatta 'B'	3,500,000.00
6	Purchase of dispensary plot at Dago	Nyalenda 'A'	2,000,000.00
7	Acquisition of land for Mbaka Oromo Dispensary	North West Kisumu	700,000.00
8	Purchase of Land	Kolwa East	1,000,000.00
9	Comprehensive GIS strategy- ( software,software Upgrade and cont' capacity development )	County Wide	5,000,000.00
10	Setting up a digital land registry ( software training maintenance)	County Wide	3,000,000.00
11	Land Facilitation on proposed way leaves (KISIP co-finance)	County Wide	20,000,000.00
12	updating Annual Suplimentary Valuation Roll data & Establishment of Valuation Court	County Wide	10,000,000.00
13	Strategic plan for department	County Wide	3,000,000.00
14	Infrastructure improvement in the 5 towns	County Wide	50,000,000.00
15	Buying of Land for market at Kolweny market	West Nyakach	2,000,000.00
16	Densification of Geodatic control networks	Countywide	10,000,000.00
	Total		<b>127,000,000.00</b>

<b>AGRICULTURE, LIVESTOCK AND FISHERIES</b>			
<b>S/NO</b>	<b>PROJECT NAME</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Disiltation of River Ng'adi	Ahero	2,000,000.00
2	Supply Delivery and Installation of Biotechnology Center Office Equipment	Central Seme	1,500,000.00
3	Certified maize seeds (1,500) bags	North West Kisumu	700,000.00
4	Commercial local goat farming/ rearing(220) @ 10,000	Central Kisumu	2,200,000.00
6	Construction of Kete Beach Banda	South West Kisumu	2,500,000.00
7	Kobura Rice Scheme Rice field improvements	Kobura	1,900,000.00
8	De-silting of Rice Canals	Ombeyi	1,500,000.00
9	De-silting of Ombeyi River	Ombeyi	1,500,000.00
10	Provision of dairy goats (no. 50)	Chemelil/Tamu	1,500,000.00
11	Muhoroni slaughterhouse	Muhoroni/Koru	2,000,000.00
12	Purchase of Fertilizers	Masogo/Nyangoma	1,000,000.00
13	Purchase of Dairy Cows	Masogo/Nyangoma	1,650,000.00
14	Purchase of dairy cows and goats to groups	North Nyakach	2,000,000.00
15	Purchase of dairy cows	South East Nyakach	2,200,000.00
16	Purchase of Dairy goats	South East Nyakach	1,000,000.00
17	Purchase of grafted seedlings	South East Nyakach	2,000,000.00
18	Purchase of assorted vegetable seeds	South East Nyakach	600,000.00
19	Construction of Kombewa fish banda	West Nyakach	2,200,000.00

20	Dairy distribution	South West Nyakach	1,000,000.00
21	Purchase of and installation of Ice making machine at dunga	County Wide	3,000,000.00
22	Construction of Hay burn	County Wide	1,200,000.00
23	Construction 2 Dairy units	County Wide	1,500,000.00
24	Purchase of dregder	County Wide	30,000,000.00
25	Tsetse infestation surveillance kit	County Wide	79,300.00
26	Mboha flagship project	County Wide	3,000,000.00
27	Kenya Climate Smart Agriculture Project	County Wide	240,035,100.00
28	Provision of fertilizer	County wide	8,250,000.00
29	Fish Cooling And Solar Drying Facility	County wide	14,500,000.00
30	Water pumps and Pipes	Kolwa East	2,000,000.00
31	Cotton Production	County wide	10,000,000.00
32	Rehabilitation of Mamboleo Chicken & Slaughterhouse	County wide	15,000,000.00
33	ASDSP	County wide	5,500,000.00
34	Fruit seedlings(Mangoes and Banana)	County wide	3,000,000.00
35	KCSAP	County wide	5,000,000.00
36	Agriculture Sector Development Support Project II	County wide	13,186,151.00
37	Contribution to EU	County wide	7,000,000.00
38	Full Vet surgical kit	County wide	120,000.00
39	Establishment of pastures	Maseno & KDDC	538,000.00
40	Rehabilitation of training facility building	MASENO ATC	10,000,000.00
41	Disiltation of Mayenya sublocation streams	Kolwa East	2,000,000.00
42	Certified Seeds	Kolwa East	1,000,000.00
43	Nyamthoe	Kolwa East	5,000,000.00
44	Disiltation(Buoye,Chiga sublocation streams)	Kolwa East	2,000,000.00
45	IDA- Balance	Countywide	83,124,400.00
46	ASDSP Balance	Countywide	7,221,288.00
	<b>TOTAL</b>		<b>504,204,239.00</b>

<b>WATER, ENVIRONMENT AND NATURAL RESOURCES</b>			
<b>S/NO</b>	<b>NAME OF PROJECT</b>	<b>WARD</b>	<b>AMOUNT</b>
1	Korwenje Water Project Phase II	North Seme	2,000,000.00
2	Equipping of Langi Kochiel borehole	North Seme	1,500,000.00
3	Equipping and Extension of nyumba water project	North Seme	1,500,000.00
4	Construction of Ramuya borehole	West Seme	1,500,000.00
5	Construction of Opapla borehole	West Seme	1,500,000.00



6	Construction of Kitare borehole	West Seme	1,500,000.00
7	Drilling and equipping of Lunga borehole	East Seme	2,000,000.00
8	Drilling and equipping of Malela borehole	East Seme	2,000,000.00
9	Rodi Kaloka water extension	East Seme	1,000,000.00
10	Equipping Langi water project	East Seme	1,500,000.00
11	Completion of Bar A (Koraro) water project	Kisumu North	3,500,000.00
12	Drilling, equipping and construction of water kiosk at Eluhobe	North West Kisumu	1,300,000.00
13	Drilling and equipping of Kathure Water Springs	West Kisumu	2,500,000.00
14	Pipeline extension of Maseno-Kombewa water from Sinyolo to Kawino	West Kisumu	1,500,000.00
15	Water pipes extension from Nyamanyinga Nyadina, Obange	west nyakach	1,000,000.00
16	Drilling and Equipping of borehole at Nyitienge Dispensary	South West Kisumu	2,000,000.00
17	Drilling and Equipping of borehole at Ogidha	South West Kisumu	2,000,000.00
18	Beautification at ogola-SDA way	Migosi	2,000,000.00
19	Construction of water way at sigalagala	Migosi	2,700,000.00
20	Stone-pitching at Magadi Catholic – Baraka	Manyatta 'B'	1,500,000.00
21	Water pipeline extension at Kasawino Market	Manyatta 'B'	300,000.00
22	Water Connection at Car Wash Bay at Car Wash Junction	Manyatta 'B'	200,000.00
23	Stone-pitching at Baraka-St. Barnabas	Manyatta 'B'	1,000,000.00
24	Rehabilitation of Kokelo water project	Kajulu	2,000,000.00
25	Obwolo Chief Camp water Project	Kajulu	2,000,000.00
26	Koluoch Water Pipeline Extension	Kajulu	3,000,000.00
27	Drainage and Excavation Rapogi-Nyakune water way	Kajulu	2,300,000.00
28	Drilling and equipping of borehole at Nyakongo Health Center	East Kano/Wawidhi	3,000,000.00
29	Drilling and equipping of borehole at Waradho	East Kano/Wawidhi	3,000,000.00
30	Kapiyo water project	Kabonyo/Kanyagwal	2,000,000.00
31	Onjiko/Kobong'o Water Project	Awasi/Onjiko	2,000,000.00
32	Extension of pipeline at Kokuoyo Water Project	Awasi/Onjiko	500,000.00
33	Ojienda Pipeline Extension	Awasi/Onjiko	1,000,000.00
34	Desilting of Kambago Water Pan	Awasi/Onjiko	800,000.00
35	Rehabilitation of Ojienda Water Pan	Awasi/Onjiko	600,000.00
36	Cleaning of the drainage system at Awasi Market	Awasi/Onjiko	500,000.00
37	Pala pipeline extension	Awasi/Onjiko	2,000,000.00
38	Pipeline Water extension for Maseno/Kombewa water project to Odowa primary	North West Kisumu	2,000,000.00
39	Mbaka Oromo water project	North West Kisumu	1,500,000.00
40	Nyabera Water Project	North West Kisumu	1,000,000.00

41	Uloma Water Project,drilling ,equiping and water tower	North West Kisumu	1,500,000.00
42	Development of Kosok Spring Water Projects	North West Kisumu	2,000,000.00
43	Drilling and equipping of Kakola/Obiayo Water Project	Ahero	2,500,000.00
44	Pipeline Extension From Kanyamtenda to Osembe Primary and Kowuor and two Water Kiosks with Plastic Tanks	Ombeyi	2,000,000.00
45	Desilting of Olasi	Awasi/Onjiko	1,000,000.00
46	Drilling and Construction of Water tank at Yao Market and Extension to Dispensary with 2 Water Kiosks	Ombeyi	3,000,000.00
47	Pipeline Extension From Ramula Health Centre to Ombeyi Primary and Market & Two Water Kiosk with plastic tanks	Ombeyi	2,000,000.00
48	Equipping of Olasi water project	Miwani	2,500,000.00
49	Pipeline extension and construction of water at Nubian	Chemelil/Tamu	1,500,000.00
50	Koguta water project - pipeline extension	Muhoroni/Koru	1,500,000.00
51	God Nyithindo water project - pipeline extension	Muhoroni/Koru	1,500,000.00
52	Drilling of Kipchorian borehole	Muhoroni/Koru	1,000,000.00
53	Installation of Solor pump to Ngere Kagoro	Masogo/Nyangoma	3,000,000.00
54	Drilling of Borehole, Piping and Installation of Elevated tank at Mibasi slaughter House	Masogo/Nyangoma	3,000,000.00
55	Drilling and Equiping of Geyo Borehole Water Project	Masogo/Nyangoma	3,500,000.00
56	Solar power to Katito VTC borehole	North Nyakach	1,500,000.00
57	Pipeline extension from Kapil-Pawtenge-Magunga	North Nyakach	2,000,000.00
58	Pipelng extension from Kandaria dispensary to Kandaria primary	North Nyakach	1,500,000.00
59	Onera water project	South East Nyakach	1,000,000.00
60	Wahanda Kamgan	South East Nyakach	1,000,000.00
61	Desiltation of Alara Scheme	Ahero	2,000,000.00
62	Drilling of Kokech Borehole	Central Nyakach	1,500,000.00
63	Drilling Kajiko Borehole	Central Nyakach	1,500,000.00
64	Extension of Obuora Water Pipeline	South West Nyakach	900,000.00
65	Extension of Othith water pipeline	South West Nyakach	900,000.00
66	Chachi water kiosk	South West Nyakach	400,000.00
67	Ogeka water kiosk	South West Nyakach	400,000.00
68	Rehabilitation of Water Pan at Apesa, Karabuor in E.Othany	Central Seme	1,000,000.00
69	Supply of Water Pipes	Kolwa East	2,000,000.00
70	Rehabilitation of Water Pan at Ulalo in Lower Kombewa	Central Seme	1,000,000.00
71	Rehabilitation of Water Pan at Rogo in E.Othany	Central Seme	1,000,000.00

72	Construction of new Water Pan at Kabunde, Kamonye Upper Kombewa	Central Seme	3,000,000.00
73	Borehole at Got Kanyimon, Kanyimon-Konam	Central Seme	1,500,000.00
74	Unclogging of drainage	Railways	2,000,000.00
75	Drainage at Nyalenda B	Nyalenda "B"	2,000,000.00
76	Pipeline Extension of Obino borehole	Kolwa East	1,500,000.00
77	Construction of Under Ground storage sump and solar booster pump along Hadasda-Buoye Line	Kolwa East	2,500,000.00
78	Desilting of KPA - Mbeme stream	Kolwa Central	2,000,000.00
79	Desilting of Mbeme - Opuochi stream	Kolwa Central	2,000,000.00
80	Construction of box culvert behind Jammaa Primary school	Kolwa Central	1,200,000.00
81	Desilting Cornerstone - Mahenya stream	Kolwa Central	1,000,000.00
82	Kabonyo/Kanyagwal flood control	Kabonyo/Kanyagwal	2,000,000.00
83	Last mile water connectivity Kauna and Kowuor	Ahero	3,000,000.00
84	Environment conversation - tree-planting in schools (Kasagany, Ogenya and Bwanda)	Kabonyo/Kanyagwal	1,100,000.00
85	Disilting of Ngere River	Masogo/Nyangoma	1,000,000.00
86	Disilting of Oroba	Masogo/Nyangoma	1,000,000.00
87	Booster Tank at Kasuna	Ahero	2,500,000.00
88	Disilting of Sanda - Nyakoko	Masogo/Nyangoma	1,000,000.00
89	Opening of water drainage at Kachola village	Kobura	1,600,000.00
90	Katho water project	Kobura	3,800,000.00
91	Afforestation (Enrichment planting) of Kajulu Forest	Kajulu	2,300,000.00
92	Drilling and Equiping of Borehole at Okanja	Ahero	2,500,000.00
93	Awach water facility	County Wide	25,000,000.00
94	Containarized sewerage system Maseno	County Wide	10,000,000.00
95	Waste - to - energy facility	County Wide	15,000,000.00
96	Drilling and Equipping of Borehole at Koulu Kisian	South West Kisumu	2,000,000.00
98	waste transfer station	County Wide	10,000,000.00
99	Grant	County Wide	34,868,974.00
100	Connection of Piped water at Kotetni	Central Kisumu	1,000,000.00
101	Rehabilitation of Nyakach water project	County Wide	14,000,000.00
102	Disiltation of Usoma	Central Kisumu	3,000,000.00
103	Consultancy services for preparation of Kisumu Integrated climate change action plan(2020-2025) and county climate change adaptation plan(2020-2050)	Countywide	2,000,000.00
104	Purchase and distribution 20 litter bins/waste disposal bins at various location in the county(Sondu, Ahero, Katito,Maseno,Kombewa, Awasi)	SE Nyakach, Ahero, N nyakach, N.W Kisumu,A wasi Onjiko	2,400,000.00
105	Disiltation of Lower Kotetni	Central Kisumu	2,000,000.00

106	Waste to Energy	Countywide	40,000,000.00
107	Repair of bridge and river banks Nyamasaria	Nyalenda "A"	1,500,000.00
108	Drilling and Equipping of Borehole Kochogo VTC	Ahero	2,500,000.00
109	Pipeline Extension Angola Okago to Rabuor	Kolwa East	3,000,000.00
110	Equipping of Capped Boreholes (10No.)	Countywide	15,000,000.00
111	Rehabilitation and Expansion of Kisumu Rural Water Supply	Countywide	10,000,000
112	Rehabilitation and Expansion Of Nyakach Water Supply	Nyakach	10,000,000
113	Establishment of tree nurseries-Dr.Ouko ECDE	Central Kisumu	2,000,000
114	Disiltation of Lower Nawa	Central Kisumu	1,000,000
115	Establishment of tree nurseries-Usoma ECDE	Central Kisumu	2,000,000
116	Pipeline Extension Magwar -Kamagore	East Seme	2,000,000
117	Supply of Boreholes Casing	Countywide	4,000,000
118	Supply of Water Storage Tanks	Countywide	3,000,000
119	Provide 10 waste collection skips at various markets and towns in County(Awasi, Katito,Maseno,Sondu,Kombewa)	SE Nyakach, Ahero, N nyakach, N.W Kisumu,A wasi Onjiko	3,000,000.00
	<b>TOTAL</b>		<b>378,368,974.00</b>

S/NO	Project	Ward	Amount
	<b>BUSINESS, COOPERATIVE AND MARKETS</b>		
1	Fencing of Usenge Market	Awasi Onjiko	400,000.00
2	Construction of market stalls at Olute	North Seme	2,000,000.00
3	Fencing of Angoga market	West Seme	600,000.00
4	Fencing of Riat market	West Seme	600,000.00
5	Construction of Market Shade at Riat Market	Ahero	2,100,000.00
6	Nyaguda market shade	East Seme	1,500,000.00
7	Construction of Magwar Market Shade	East Seme	1,500,000.00
8	Construction of Kaloka Market Pit Latrine	East Seme	800,000.00
9	Construction of Market shed at Kiboswa Market	Kisumu North	3,000,000.00
10	Supply and Delivery of 1NO stone crusher	Kisumu North	2,000,000.00
11	Completion of Market Shade at Huma market	West Kisumu	1,500,000.00
12	Completion of Market Shade at Holo market	West Kisumu	1,500,000.00
13	Construction of Motor vehicle spraying bay, Equipments - 14 spray machines	Railways	2,700,000.00
14	Construction of ablution block at Sije	Kondele	1,000,000.00
15	Construction of ablution block at Kondele Market	Kondele	1,000,000.00

16	Renovation of toilet at Kasawino market	Manyatta 'B'	200,000.00
17	Provision of eggs	Manyatta 'B'	200,000.00
18	Connection to the electricity grid (3-phase) at the Hatchery	Manyatta 'B'	100,000.00
19	Purchase of Hatchery at Dago	Nyalenda 'A'	1,000,000.00
20	Purchase of hatcheries at Nyalenda	Nyalenda 'A'	1,000,000.00
21	Ombeyi Market Stalls, Modern Washrooms and Concrete Paving Blocks (Cabro)	Ombeyi	3,500,000.00
22	Provision of car-washing machines	Chemelil/Tamu	1,000,000.00
23	Roofing and repair of Muhoroni market	Muhoroni/Koru	2,000,000.00
24	Murraming of Muhoroni market	Muhoroni/Koru	1,500,000.00
25	Murraming of Koru market	Muhoroni/Koru	1,500,000.00
26	Nyamaroka market shade and water kiosk	South East Nyakach	2,000,000.00
27	Ragen Boda boda Shed	Central Nyakach	350,000.00
28	Construction of modern stalls at Oboch	Nyalenda "B"	2,000,000.00
29	Completion of Pap Onditi Hall	Central Nyakach	1,900,000.00
30	Fencing and construction of modern retail market at Kolweny	West Nyakach	4,500,000.00
31	Purchase of solar lamps for Kosao Market Traders	Kondele	2,000,000.00
32	Construction of 2-door pit latrine at Sang'oro univarsity land	West Nyakach	500,000.00
33	Construction of Nyamarimba market shade	South West Nyakach	1,500,000.00
34	Construction of Gari market shade	South West Nyakach	1,500,000.00
35	Construction of Ramula market shade	South West Nyakach	1,500,000.00
36	Construction of Oboch Market toilet	South West Nyakach	800,000.00
37	Construction of modern market office in sondu	county wide	1,200,000.00
38	Kisumu county trade fund-county wide	county wide	10,000,000.00
39	Rice value addition	county wide	12,000,000.00
40	Consultancy on Development of Betting Bill	County wide	2,000,000.00
41	Development of county cooperative policy.	County wide	2,000,000.00
42	IDEAS	County wide	15,626,168.00
43	Construction of Riat Market	Central Kisumu	8,000,000.00
44	Completion and Fencing of Angola Market	Kolwa East	1,500,000.00
45	IDEAS (Counter part contribution)	County wide	3,000,000.00
46	Murraming of Aduwo Market	Chemelil/Tamu	1,000,000.00
47	Balance IDEAS	Countywide	52,188,644.00
	<b>TOTAL</b>		<b>161,264,812.00</b>

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	<b>4.COUNTY ASSEMBLY</b>		<b>AMOUNT</b>
1	Assembly Block and Speakers Residence	county wide	75,000,000.00
2	Speakers house	county wide	35,000,000.00
	<b>TOTAL</b>		<b>110,000,000.00</b>