COUNTY GOVERNMENT OF KISUMU

PROPOSED 1ST SUPPLEMENTARY BUDGET ESTIMATES
FISCAL YEAR 2023/2024

MR. GEORGE OMONDI OKONG'O

EXECUTIVE COMMITTEE MEMBER
FOR FINANCE AND ECONOMIC PLANNING

SIGN…… DATE……

THE COUNTY GOVERNMENT OF KISUMU

VISION

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

MISSION

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

FOREWORD

The County Treasury has prepared the first Supplementary Budget for the FY 2023-2024 in accordance with Article 135 of the Public Finance Management Act, 2012.
The main objective of the first County Supplementary Budget 2023/2024 are as follows:

1. To realign the budget estimates with the County Allocation Revenue Act of 2023.
2. To realign budget vote heads within departments while maintaining the budget ceilings as in the approved Budget Estimates FY 2023/2024, where necessary;
3. To review the performance of own source revenue and make adjustments to own source revenue estimates if necessary.

These Supplementary budget estimates have maintained the linkages with and between The County Integrated Development Plan (2023-2027), County Annual Development Plan (FY 2023/2024), County Fiscal Strategy Paper (FY 2023/2024) and aligned to the National and County policy documents.

In the supplementary estimates, the resource envelope available for allocation among the county sectors comprises of; equitable share of the national revenue maintained at **KES. 8,361,797,770**; Conditional Grants supplemented to KES. **1,417,866,206 (**a reduction of **Kshs 100,000,000** being funds that was meant to be grant for construction of Industrial Park by the national government which was struck off in the County Allocation of Revenue Act 2023), additional allocation of **1,405,000** from common wealth of learning credit information and Own Source Revenue at **KES. 2,282,844,694** maintained as projected in the original budget. Consequently, 33 per cent has been allocated for development expenditure, 27 per cent towards operations and maintenance and 40 per cent will go towards human resource cost. In this supplementary budget the County government has revised its total expenditure to Kshs. **13,552,057,489**
All of these adjustments, however, do not shift the programmatic and developmental focus of the County Government as declared in the Governor's re-election Manifesto.
Overall, implementation of the Manifesto across sectors remains on course.

GEORGE O. OKONG'O
CECM – Finance, Economic Planning and Ict Services

ACKNOWLEDGEMENT

The 1ST Supplementary County Budget Estimates 2023-2024 has been prepared through an inclusive and wide-ranging process, taking into consideration the centrality of the principle of inter – departmental consultative process, Sector working group consultations, County Governments Budget Manual guidelines, public participation in the budgeting cycles and the amendments necessitated by County Allocation of Revenue Act 2023.

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

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

MR. PAUL NJENGA WAWERU

CHIEF OFFICER FINANCE, ECONOMIC PLANNING & ICT SERVICES

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Department	Personnel	Ops & Maint	Development	Totals
5068 DEPARTMENT OF AGRICULTURE, LIVESTOCK & FISHERIES	208,114,836	57,268,857	682,026,668	**947,410,361**
5073 COUNTY ASSEMBLY OF KISUMU	319,289,881	650,243,489	165,000,000	**1,134,533,370**
5072 CITY OF KISUMU	297,416,334	141,654,649	334,300,000	**773,370,983**
5075 COUNTY PUBLIC SERVICE BOARD	54,938,744	48,319,347	-	**103,258,091**
5066 DEPARTMENT OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT	459,828,762	259,098,188	198,532,281	**917,459,231**
5066 PUBLIC SERVICE, COUNTY ADMINISTRATION & PARTICIPATORY DEVELOPMENT, OFFICE OF THE GOVERNOR	385,798,526	745,609,618	115,500,000	**1,246,908,144**
5085 DEPARTMENT OF MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	2,728,154,740	645,651,509	228,174,534	**3,601,980,783**
5084 DEPARTMENT OF TRADE, ENERGY, INDUSTRY & TOURISM	69,198,766	43,649,678	166,609,470	**279,457,914**
5086 SPORTS,CULTURE,GENDER AND YOUTH AFFAIRS	63,910,746	125,614,415	17,000,000	**206,525,161**
5082 ROADS, TRANSPORT & PUBLIC WORKS	108,461,493	139,565,394	474,600,000	**722,626,887**
5067 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	78,897,853	81,503,376	470,000,000	**630,401,229**
5066 DEPARTMENT OF FINANCE & ECONOMIC PLANNING	485,203,139	898,052,868	1,062,142,939	**2,445,398,946**
5087 WATER, ENVIRONMENT & NATURAL RESOURCE	88,041,550	61,534,839	393,150,000	**542,726,389**
Totals	**5,347,255,370**	**3,897,766,227**	**4,307,035,892**	**13,552,057,489**

	Summary of Expenditure by Economic Classification						
		Approved Budget	*Actual Expenditure*	*Baseline*	*Approved Estimates*	*Supplementary 1*	*Variances*
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**5,506,720,396**	**3,622,247,860**	**8,533,063,233**	**9,867,045,464**	**9,989,683,998**	**122,638,534**
21	Compensation of Employees	2,313,497,780	1,896,355,391	4,836,680,681	5,334,060,633	5,347,255,370	13,194,737
22	Goods and Services	1,401,444,276	731,674,524	1,681,554,501	2,558,947,400	2,586,819,960	27,872,560
26	Grants	1,740,310,653	991,385,897	1,734,455,724	1,766,893,811	1,849,226,643	82,332,832
27	Social Benefits	51,467,687	2,832,048	280,372,327	207,143,620	206,382,025	(761,595)
	Capital Expenditure	**1,851,641,188**	**1,174,161,942**	**1,281,417,377**	**3,719,899,812**	**3,562,373,491**	**(157,526,321)**
31	Acquisition of Non-Financial Assets	1,836,641,188	1,174,161,942	1,231,417,377	3,719,899,812	3,562,373,491	(157,526,321)
45	Domestic Loans to Individuals	15,000,000	-	50,000,000	-	-	-
	Total Expenditure	**7,358,361,584**	**4,796,409,802**	**9,814,480,610**	**13,586,945,276**	**13,552,057,489**	**(34,887,787)**

Summary of Expenditure by Category

Category	Approved Budget	Actual Expenditure	Baseline	**Supplementary 1**	**Supplementary Percent**
	2021/2022	2021/2022	2022/2023	2023/2024	
Personnel Emoluments	2,313,497,780	1,896,355,391	-	5,347,255,370	39
Operations & Maintenance	5,044,863,804	2,899,528,411	-	3,897,766,227	29
Development	-	526,000	-	4,307,035,892	32
Total	**7,358,361,584**	**4,796,409,802**	**-**	**13,552,057,489**	**100**

Departmental Allocations

Summary of Expenditure by Department						
	Approved Budget	*Actual Expenditure*	*Baseline*	*Approved Estimates*	*Supplementary 1*	*Variances*
Department	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
5068 DEPARTMENT OF AGRICULTURE, LIVESTOCK & FISHERIES	781,869,095	462,317,358	704,582,859	933,555,700	947,410,361	13,854,661
5073 COUNTY ASSEMBLY OF KISUMU	929,317,456	-	918,886,200	1,134,533,370	1,134,533,370	-
5072 CITY OF KISUMU	731,639,744	712,242,721	460,627,886	760,716,334	773,370,983	12,654,649
5075 COUNTY PUBLIC SERVICE BOARD	75,031,463	66,175,132	88,833,775	103,258,091	103,258,091	-
5066 DEPARTMENT OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT	793,894,850	684,787,046	739,282,118	919,759,231	917,459,231	(2,300,000)
5066 PUBLIC SERVICE, COUNTY ADMINISTRATION & PARTICIPATORY DEVELOPMENT, OFFICE OF THE GOVERNOR	290,748,702	252,798,339	769,321,339	1,061,508,114	1,246,908,144	185,400,030
5085 DEPARTMENT OF MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	1,509,978,139	1,446,799,387	3,625,439,664	3,617,238,371	3,601,980,783	(15,257,588)
5084 DEPARTMENT OF TRADE, ENERGY, INDUSTRY & TOURISM	417,642,280	232,087,420	258,985,378	381,861,667	279,457,914	(102,403,753)
5086 SPORTS,CULTURE,GENDER AND YOUTH AFFAIRS	220,026,963	96,341,437	147,069,498	301,145,431	206,525,161	(94,620,270)
5082 ROADS, TRANSPORT & PUBLIC WORKS	712,641,887	357,131,392	449,561,270	763,308,487	722,626,887	(40,681,600)
5067 LANDS, HOUSING, PHYSICAL	420,612,176	81,573,679	570,905,817	571,272,041		

PLANNING AND URBAN DEVELOPMENT					630,401,229	59,129,188
5066 DEPARTMENT OF FINANCE & ECONOMIC PLANNING	290,748,702	252,798,339	769,321,339	2,512,792,793	2,445,398,946	(67,393,847)
5087 WATER, ENVIRONMENT & NATURAL RESOURCE	184,210,127	151,357,552	311,663,467	525,995,646	542,726,389	16,730,743
Totals	**7,358,361,584**	**4,796,409,802**	**9,814,480,610**	**13,586,945,276**	**13,552,057,489**	**(34,887,787)**

Departmental Category Allocation ratios

Department	**Personnel**	**Ops & Maint**	**Development**	**Totals**
5068 DEPARTMENT OF AGRICULTURE, LIVESTOCK & FISHERIES	1.54	0.42	5.03	6.99
5073 COUNTY ASSEMBLY OF KISUMU	2.36	4.80	1.22	8.37
5072 CITY OF KISUMU	2.19	1.05	2.47	5.71
5075 COUNTY PUBLIC SERVICE BOARD	0.41	0.36	0.00	0.76
5066 DEPARTMENT OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT	3.39	1.91	1.46	6.77
5066 PUBLIC SERVICE, COUNTY ADMINISTRATION & PARTICIPATORY DEVELOPMENT, OFFICE OF THE GOVERNOR	2.85	5.50	0.85	9.20
5085 DEPARTMENT OF MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	20.13	4.76	1.68	26.58
5084 DEPARTMENT OF TRADE, ENERGY, INDUSTRY & TOURISM	0.51	0.32	1.23	2.06
5086 SPORTS,CULTURE,GENDER AND YOUTH AFFAIRS	0.47	0.93	0.13	1.52
5082 ROADS, TRANSPORT & PUBLIC WORKS	0.80	1.03	3.50	5.33

5067 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	0.58	0.60	3.47	4.65
5066 DEPARTMENT OF FINANCE & ECONOMIC PLANNING	3.58	6.63	7.84	18.04
5087 WATER, ENVIRONMENT & NATURAL RESOURCE	0.65	0.45	2.90	4.00
Totals	39.46	28.76	31.78	100.00

Departmental Category Allocation ratios

Department	Personnel	Ops & Maint	Development	Totals
5068 DEPARTMENT OF AGRICULTURE, LIVESTOCK & FISHERIES	21.97	6.04	71.99	**100.00**
5073 COUNTY ASSEMBLY OF KISUMU	28.14	57.31	14.54	**100.00**
5072 CITY OF KISUMU	38.46	18.32	43.23	**100.00**
5075 COUNTY PUBLIC SERVICE BOARD	53.21	46.79	0.00	**100.00**
5066 DEPARTMENT OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT	50.12	28.24	21.64	**100.00**
5066 PUBLIC SERVICE, COUNTY ADMINISTRATION & PARTICIPATORY DEVELOPMENT, OFFICE OF THE GOVERNOR	30.94	59.80	9.26	**100.00**
5085 DEPARTMENT OF MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	75.74	17.92	6.33	**100.00**
5084 DEPARTMENT OF TRADE, ENERGY, INDUSTRY & TOURISM	24.76	15.62	59.62	**100.00**
5086 SPORTS,CULTURE,GENDER AND YOUTH AFFAIRS	30.95	60.82	8.23	**100.00**
5082 ROADS, TRANSPORT & PUBLIC WORKS	15.01	19.31	65.68	**100.00**
5067 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	12.52	12.93	74.56	**100.00**
5066 DEPARTMENT OF FINANCE &	19.84	36.72	43.43	**100.00**

ECONOMIC PLANNING				
5087 WATER, ENVIRONMENT & NATURAL RESOURCE	16.22	11.34	72.44	**100.00**

Summary of County Fundings

	Baseline	Approved Estimates	Supplementary 1	Variances
	2022/2023	2023/2024	2023/2024	
Opening Balance from CRF Account		1,450,625,819	1,450,625,819	
Equitable share	-	8,361,797,770	8,361,797,770	-
Danida Grant	-	36,380,926	36,380,926	-
Africities	-	40,000,000	40,000,000	-
Finance Locally -Led Climate Action Plan (FLLOCA)	-	111,000,000	148,500,000	37,500,000
KISIP	-	600,000,000	600,000,000	-
Climate Smart Agriculture Project (KCSAP)	-	139,274,117	139,274,117	-
IDA (World Bank Credit to Finance Agricultural Value Chain Development Project(NAVCDP)	-	250,000,000	250,000,000	-
ASDSP II	-	5,367,707	5,367,707	-
Aquaculture Business Development Project (ABDP)	-	15,407,244	15,407,244	-
PRACTICE	-	28,269,703	28,269,703	-
Allocation for Court Fines	-	233,000	233,000	-
Conditional Grant for Aggregated Industrial Parks Programme	-	100,000,000	-	(100,000,000)
Conditional Grant for Provision of Fertilizer Subsidy Programme	-	120,042,858	120,042,858	-
Livestock Value Chain Support	-	14,323,680	14,323,680	-
THS	-	10,699,473	10,699,473	-
TVET	-	8,332,281	8,332,281	-
IDEAS	-	3,898,833	3,898,833	-

Climate Change	-	17,950,658	17,950,658	-
KDSP	-	12,742,939	12,742,939	-
KUSP	-	2,339,915	2,339,915	-
KRB	-	896,372	896,372	-
Commonwealth of Learning Credit Information	-	706,500	2,111,500	1,405,000
Total Share of National Revenue	**-**	**9,879,663,976**	**9,818,568,976**	**(61,095,000)**
Locally Collected Revenue				
Main Local Revenue Streams				
Land Rates	-	327,090,635	327,090,635	-
Rents	-	63,844,894	63,844,894	-
Trade Licence Fees	-	260,000,000	260,000,000	-
Bus Park Fees	-	182,234,036	182,234,036	-
Parking Fees	-	131,000,000	131,000,000	-
Reserved Slots	-	9,000,000	9,000,000	-
Monthly Stickers	-	46,251,150	46,251,150	-
Clamping Fees	-	500,000	500,000	-
Market Fees	-	153,026,826	153,026,826	-
Stock Ring	-	5,000,000	5,000,000	-
Cess Fees	-	27,139,013	27,139,013	-
Building Plans	-	4,000,000	4,000,000	-
Sign Board Promotion	-	204,493,194	204,493,194	-
Sundry Revenue	-	20,000,000	20,000,000	-
Public Health & OThers	-	6,000,000	6,000,000	-
Total Main Local Revenue Streams	**-**	**1,439,579,748**	**1,439,579,748**	**-**
Other Local Revenue Streams				
Health Medical Services (Facility Improvement Fund)	-	600,000,000	600,000,000	-
Agriculture, Livestock and Fisheries	-	8,220,606	8,220,606	-
Commerce, Tourism, Trade and Heritage	-	2,000,000	2,000,000	-
Lands, Housing and Physical Planning	-	159,944,340	159,944,340	-
Education, Youth, Culture and Sports	-	500,000	500,000	-

Liquor Licences	-	40,000,000	40,000,000	-
Environment	-	2,500,000	2,500,000	-
Governance and Administration	-	100,000	100,000	-
Revenue from Payroll	-	30,000,000	30,000,000	-
Total Other Local Revenue Streams	**-**	**843,264,946**	**843,264,946**	**-**
Total Locally Collectable Revenue	**-**	**2,282,844,694**	**2,282,844,694**	**-**
TOTAL REVENUE	**-**	**13,613,134,489**	**13,552,057,489**	**(61,095,000)**

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

Part A: Vision

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

Part B: Mission

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

Part C: Strategic Overview and Context for Budget Intervention

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

Part D: Programs and their Objectives

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

Part F: Summary of Expenditure by Programmes and Sub-Programmes

Programme Description	Approved Budget 2021/2022	Actual Expenditure 2021/2022	Baseline 2022/2023	Approved Estimates 2023/2024	Supplementary One Estimates 2023/2024	Variances
P0701: General Administration, Planning and Support Services	245,696,967	218,785,464	534,211,387	743,506,526	878,906,556	135,400,030
P0702: Internal Administrative Services	45,051,735	34,012,875	235,109,952	318,001,588	368,001,588	50,000,000
Total Expenditure	**290,748,702**	**252,798,339**	**769,321,339**	**1,061,508,114**	**1,246,908,144**	**185,400,030**

	5066 PUBLIC SERVICE, COUNTY ADMINISTRATION & PARTICIPATORY DEVELOPMENT, OFFICE OF THE GOVERNOR						
	Economic Classification	*Approved Budget 2021/2022*	*Actual Expenditure 2021/2022*	*Baseline 2022/2023*	*Approved Estimates 2023/2024*	*Supplementary One Estimates 2023/2024*	*Variances*
	Recurrent Expenditure	**270,224,717**	**234,272,144**	**693,611,387**	**932,095,154**	**1,049,495,184**	**117,400,030**
21	Compensation of Employees	72,000,000	71,678,131	293,141,757	385,798,526	385,798,526	-
22	Goods and Services	177,524,717	143,524,075	281,469,630	393,296,628	508,696,658	115,400,030
26	Grants	20,700,000	19,069,938	9,000,000	-	2,000,000	2,000,000
27	Social Benefits	-	-	110,000,000	153,000,000	153,000,000	-
	Capital Expenditure	**20,523,985**	**18,526,195**	**75,709,952**	**129,412,960**	**197,412,960**	**68,000,000**
31	Acquisition of Non-Financial Assets	20,523,985	18,526,195	75,709,952	129,412,960	197,412,960	68,000,000
	Total Expenditure	**290,748,702**	**252,798,339**	**769,321,339**	**1,061,508,114**	**1,246,908,144**	**185,400,030**

Category	Approved Budget 2021/2022	Actual Expenditure 2021/2022	Baseline 2022/2023	Supplementary One Estimates 2023/2024	**Percentage**
Personnel Emoluments	72,000,000	71,678,131	293,141,757	385,798,526	30.94

Operations & Maintenance	218,748,702	181,120,208	476,179,582	745,609,618	59.80
Development	-	-	-	115,500,000	9.26
Total	**290,748,702**	**252,798,339**	**769,321,339**	**1,246,908,144**	**100**

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

P0701: General Administration, Planning and Support Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP070101: General Administration, Planning and Support Services	197,292,596	173,993,376	253,219,650	607,586,526	740,986,556	133,400,030
SP070102: Disaster Management	26,059,841	23,753,779	700,000	15,200,000	15,200,000	-
SP070103 : Liason, Partnership and Investment	22,344,530	21,038,309	26,950,000	27,420,000	27,420,000	-
SP070104 : Development and Management of County Administrative structures	-	-	244,341,737	80,770,000	82,770,000	2,000,000
SP070105 : County Inspectorate / Coordination services	-	-	9,000,000	12,530,000	12,530,000	-
Total Programme Expenditure	**245,696,967**	**218,785,464**	**534,211,387**	**743,506,526**	**878,906,556**	**135,400,030**

	P0701: General Administration, Planning and Support Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	

	Recurrent Expenditure	**233,952,254**	**208,130,262**	**469,811,387**	**622,276,526**	**694,676,556**	**72,400,030**
21	Compensation of Employees	72,000,000	71,678,131	293,141,757	385,798,526	385,798,526	-
22	Goods and Services	141,252,254	117,382,193	169,669,630	236,478,000	306,878,030	70,400,030
26	Grants	20,700,000	19,069,938	7,000,000	-	2,000,000	2,000,000
	Capital Expenditure	**11,744,713**	**10,655,202**	**64,400,000**	**121,230,000**	**184,230,000**	**63,000,000**
31	Acquisition of Non-Financial Assets	11,744,713	10,655,202	64,400,000	121,230,000	184,230,000	63,000,000
	Total Expenditure	**245,696,967**	**218,785,464**	**534,211,387**	**743,506,526**	**878,906,556**	**135,400,030**

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	72,000,000	71,678,131	293,141,757	385,798,526	44
Operations & Maintenance	173,696,967	147,107,333	241,069,630	377,608,030	43
Development	-	-	-	115,500,000	13
Total	**245,696,967**	**218,785,464**	**534,211,387**	**878,906,556**	**100**

P0702: Internal Administrative Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP070201: Delivery Unit	12,249,107	8,074,725	14,850,000	9,854,000	9,854,000	-
SP070202: Governor press Unit and Communication	27,612,652	17,230,265	23,709,952	22,500,000	22,500,000	-
SP070203: Protocol	5,189,976	8,707,885	11,400,000	10,800,800	10,800,800	-
SP070204 : Human Resource	-	-	152,200,000	251,326,788	251,326,788	-
SP070205 : County Attorney / Primary legislation	-	-	21,200,000	20,220,000	70,220,000	50,000,000
SP070206 : Public Participation	-	-	11,750,000	3,300,000	3,300,000	-
Total Programme Expenditure	**45,051,735**	**34,012,875**	**235,109,952**	**318,001,588**	**368,001,588**	**50,000,000**

	P0702: Internal Administrative Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**36,272,463**	**26,141,882**	**223,800,000**	**309,818,628**	**354,818,628**	**45,000,000**
22	Goods and Services	36,272,463	26,141,882	111,800,000	156,818,628	201,818,628	45,000,000
26	Grants	-	-	2,000,000	-	-	-
27	Social Benefits	-	-	110,000,000	153,000,000	153,000,000	-
	Capital Expenditure	**8,779,272**	**7,870,993**	**11,309,952**	**8,182,960**	**13,182,960**	**5,000,000**
31	Acquisition of Non-Financial Assets	8,779,272	7,870,993	11,309,952	8,182,960	13,182,960	5,000,000
	Total Expenditure	**45,051,735**	**34,012,875**	**235,109,952**	**318,001,588**	**368,001,588**	**50,000,000**

P0702: Internal Administrative Services	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	-	-	-	-	-
Operations & Maintenance	45,051,735	34,012,875	235,109,952	368,001,588	100
Development	-	-	-	-	-
Total	**45,051,735**	**34,012,875**	**235,109,952**	**368,001,588**	**100**

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

	P0701: General Administration, Planning and Support Services
	SP070101: General Administration, Planning and Support Services

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	72,000,000	71,678,131	85,479,020	385,798,526	385,798,526	-
22	Goods and Services	113,547,883	91,660,043	103,740,630	132,508,000	199,908,030	67,400,030
	Capital Expenditure	**11,744,713**	**10,655,202**	**64,000,000**	**89,280,000**	**155,280,000**	**66,000,000**
31	Acquisition of Non-Financial Assets	11,744,713	10,655,202	64,000,000	89,280,000	155,280,000	66,000,000
	Total Expenditure	**197,292,596**	**173,993,376**	**253,219,650**	**607,586,526**	**740,986,556**	**133,400,030**

	P0701: General Administration, Planning and Support Services						
	SP070102: Disaster Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	5,359,841	4,683,841	700,000	15,200,000	15,200,000	-
26	Grants	20,700,000	19,069,938	-	-	-	-
	Total Expenditure	**26,059,841**	**23,753,779**	**700,000**	**15,200,000**	**15,200,000**	**-**

	P0701: General Administration, Planning and Support Services						
	SP070103 : Liason, Partnership and Investment						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	22,344,530	21,038,309	26,950,000	27,420,000	27,420,000	-

	Total Expenditure	**22,344,530**	**21,038,309**	**26,950,000**	**27,420,000**	**27,420,000**	**-**

	P0701: General Administration, Planning and Support Services						
	SP070104 : Development and Management of County Administrative structures						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	-	-	207,662,737	-	-	-
22	Goods and Services	-	-	29,679,000	50,820,000	53,820,000	3,000,000
26	Grants	-	-	7,000,000	-	2,000,000	2,000,000
	Capital Expenditure	**-**	**-**	**-**	**29,950,000**	**26,950,000**	**(3,000,000)**
31	Acquisition of Non-Financial Assets	-	-	-	29,950,000	26,950,000	(3,000,000)
	Total Expenditure	**-**	**-**	**244,341,737**	**80,770,000**	**82,770,000**	**2,000,000**

	P0701: General Administration, Planning and Support Services						
	SP070105 : County Inspectorate / Coordination services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	8,600,000	10,530,000	10,530,000	-
	Capital Expenditure	**-**	**-**	**400,000**	**2,000,000**	**2,000,000**	**-**
31	Acquisition of Non-Financial Assets	-	-	400,000	2,000,000	2,000,000	-
	Total Expenditure	**-**	**-**	**9,000,000**	**12,530,000**	**12,530,000**	**-**

	P0702: Internal Administrative Services

	SP070201: Delivery Unit						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	*2020/2021*	*2020/2021*	2022/2023	2023/2024	2023/2024	
22	Goods and Services	11,749,787	7,575,405	14,850,000	9,304,000	9,304,000	-
	Capital Expenditure	**499,320**	**499,320**	**-**	**550,000**	**550,000**	**-**
31	Acquisition of Non-Financial Assets	499,320	499,320	-	550,000	550,000	-
	Total Expenditure	**12,249,107**	**8,074,725**	**14,850,000**	**9,854,000**	**9,854,000**	**-**

	P0702: Internal Administrative Services						
	SP070202: Governor press Unit and Communication						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	19,732,700	10,258,592	16,800,000	19,500,000	19,500,000	-
	Capital Expenditure	**7,879,952**	**6,971,673**	**6,909,952**	**3,000,000**	**3,000,000**	**-**
31	Acquisition of Non-Financial Assets	7,879,952	6,971,673	6,909,952	3,000,000	3,000,000	-
	Total Expenditure	**27,612,652**	**17,230,265**	**23,709,952**	**22,500,000**	**22,500,000**	**-**

	P0702: Internal Administrative Services						
	SP070203: Protocol						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	4,789,976	8,307,885	10,900,000	9,167,840	9,167,840	-
	Capital Expenditure	**400,000**	**400,000**	**500,000**	**1,632,960**	**1,632,960**	**-**

31	Acquisition of Non-Financial Assets	400,000	400,000	500,000	1,632,960	1,632,960	-
	Total Expenditure	**5,189,976**	**8,707,885**	**11,400,000**	**10,800,800**	**10,800,800**	**-**

	P0702: Internal Administrative Services						
	SP070204 : Human Resource						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	37,300,000	96,326,788	96,326,788	-
26	Grants	-	-	2,000,000	-	-	-
27	Social Benefits	-	-	110,000,000	153,000,000	153,000,000	-
	Capital Expenditure	**-**	**-**	**2,900,000**	**2,000,000**	**2,000,000**	**-**
31	Acquisition of Non-Financial Assets	-	-	2,900,000	2,000,000	2,000,000	-
	Total Expenditure	**-**	**-**	**152,200,000**	**251,326,788**	**251,326,788**	**-**

	P0702: Internal Administrative Services						
	SP070205 : County Attorney / Primary legislation						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	21,200,000	19,220,000	64,220,000	45,000,000
	Capital Expenditure	**-**	**-**	**-**	**1,000,000**	**6,000,000**	**5,000,000**
31	Acquisition of Non-Financial Assets	-	-	-	1,000,000	6,000,000	5,000,000
	Total Expenditure	**-**	**-**	**21,200,000**	**20,220,000**	**70,220,000**	**50,000,000**

	P0702: Internal Administrative Services						
	SP070206 : Public Participation						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	10,750,000	3,300,000	3,300,000	-
	Capital Expenditure	**-**	**-**	**1,000,000**	**-**	**-**	**-**
31	Acquisition of Non-Financial Assets	-	-	1,000,000	-	-	-
	Total Expenditure	**-**	**-**	**11,750,000**	**3,300,000**	**3,300,000**	**-**

Part I: Classification by Vote, Head and Item

Prog1	***P0701: General Administration, Planning and Support Services***						
P1SP1	***SP070101: General Administration, Planning and Support Services***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**72,000,000**	**71,678,131**	**85,479,020**	**385,798,526**	**385,798,526**	**-**
2110100	**Basic Salaries Permanent Employees**	**72,000,000**	**71,678,131**	**85,479,020**	**385,798,526**	**385,798,526**	**-**
2110101	Salaries & Wages - Civil Servants	72,000,000	71,678,131	85,479,020	385,798,526	385,798,526	-
2200000	**Use of Goods and Services**	**113,547,883**	**91,660,043**	**103,740,630**	**132,508,000**	**199,908,030**	**67,400,030**
2210200	**Communication, Supplies and Services**	**28,000**	**28,000**	**950,000**	**636,000**	**636,000**	**-**
2210201	Telephone Services	28,000	28,000	20,000	536,000	536,000	-
2210202	Internet Connections	-	-	930,000	-	-	-
2210203	Courier & Postal Services	-	-	-	100,000	100,000	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**16,720,000**	**14,554,159**	**19,039,827**	**29,480,000**	**34,480,000**	5,000,000
2210301	Travel - Airline, Bus etc	6,520,000	6,085,259	2,000,000	10,000,000	10,000,000	-
2210302	Accommodation -Domestic Travel	5,500,000	4,161,800	5,399,197	5,700,000	5,700,000	-

2210303	Daily Subsistence Allowance	4,700,000	4,307,100	8,140,630	10,000,000	15,000,000	5,000,000
2210309	Field Allowance	-	-	3,500,000	3,780,000	3,780,000	-
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**7,133,000**	**4,933,970**	**19,500,000**	**22,500,000**	**47,500,000**	25,000,000
2210401	Travel - Airline, Bus etc	-	3,458,808	10,000,000	20,000,000	40,000,000	20,000,000
2210402	Accommodation -international Travel	5,073,000	-	-	2,500,000	2,500,000	-
2210403	Daily Subsistence Allowance	2,060,000	1,475,162	9,500,000	-	5,000,000	5,000,000
2210500	**Printing, Advertising and Information Supplies and Services**	**5,120,634**	**3,918,320**	**6,300,000**	**6,832,000**	**10,832,000**	**4,000,000**
2210502	Publishing & Printing services	3,077,074	2,956,000	3,000,000	2,400,000	6,400,000	4,000,000
2210503	Subscriptions - Newspaper & Magazines	43,560	43,560	100,000	216,000	216,000	-
2210504	Advertising & Publicity	2,000,000	918,760	3,000,000	3,000,000	3,000,000	-
2210505	Trade Shows & Exhibitions	-	-	200,000	1,216,000	1,216,000	-
2210600	**Rental of Produced Assets**	**11,095,120**	**3,655,000**	**5,500,000**	**4,000,000**	**4,000,000**	**-**
2210601	Rent of Vehicles	-	-	4,000,000	-	-	-
2210602	Rents & Rate Residential	-	-	1,500,000	-	-	-
2210603	Rents & Rate Non- Residential	3,700,000	3,655,000	-	-	-	-
2210604	Hire of Transport	7,395,120	-	-	4,000,000	4,000,000	-
2210700	**Training Expenses**	**2,600,000**	**2,403,875**	**-**	**-**	**-**	**-**
2210701	Travel Allowances	2,600,000	2,403,875	-	-	-	-
2210800	**Hospitality Supplies and Services**	**20,924,281**	**18,745,566**	**13,850,000**	**13,900,000**	**23,900,000**	**10,000,000**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	14,124,281	13,245,566	9,500,000	10,000,000	20,000,000	10,000,000
2210802	Board Committee, Conferences and Seminars	6,800,000	5,500,000	4,000,000	3,400,000	3,400,000	-
2210805	National Celebrations	-	-	350,000	500,000	500,000	-
2211000	**Specialised Materials and Supplies**	**530,000**	**100,000**	**1,000,000**	**-**	**-**	**-**
2211016	Purchase of Uniforms & Clothing -Staff	530,000	100,000	1,000,000	-	-	-

2211100	**General Office Supplies and Services**	**5,446,400**	**4,335,993**	**5,000,000**	**5,000,000**	**11,000,000**	**6,000,000**
2211101	General Office Supplies	4,900,000	3,809,593	3,000,000	3,000,000	9,000,000	6,000,000
2211102	Supplies and Accessories for Computers and Printers	499,400	499,400	2,000,000	2,000,000	2,000,000	-
2211103	Sanitary and Cleaning Materials Supplies	47,000	27,000	-	-	-	-
2211200	**Fuel, Oil and Lubricants**	**14,000,000**	**13,470,000**	**10,000,000**	**8,000,000**	**13,000,000**	**5,000,000**
2211201	Refined Fuels and Lubricants for Transport	14,000,000	13,470,000	10,000,000	8,000,000	13,000,000	5,000,000
2211300	**Other Operating Expenses**	**12,057,345**	**8,160,087**	**17,600,803**	**29,160,000**	**29,160,000**	**-**
2211305	Contracted Guards &Cleaning Services	3,550,465	2,887,540	2,000,000	4,000,000	4,000,000	-
2211306	Membership fees & subscriptions to Professional/Other Bodies	14,200	14,200	10,100,803	20,000,000	20,000,000	-
2211310	Contracted Professional Services	3,150,000	350,000	1,500,000	2,160,000	2,160,000	-
2211320	Committee Meetings	2,999,680	2,601,680	4,000,000	3,000,000	3,000,000	-
2211399	Other Operating Expenses	2,343,000	2,306,667	-	-	-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**17,380,118**	**16,842,088**	**3,000,000**	**9,000,000**	**10,400,030**	**1,400,030**
2220101	Maintenance Motor Vehicles	17,380,118	16,842,088	3,000,000	9,000,000	10,400,030	1,400,030
2220200	**Routine Maintenance - Other Assets**	**512,985**	**512,985**	**2,000,000**	**4,000,000**	**15,000,000**	**11,000,000**
2220205	Maintenance of Buildings and Stations Non-Residential	512,985	512,985	2,000,000	4,000,000	15,000,000	11,000,000
3100000	**Acquisition of Non-Financial Assets**	**11,744,713**	**10,655,202**	**64,000,000**	**89,280,000**	**155,280,000**	**66,000,000**
3110200	**Construction of Buildings**	**-**	**-**	**45,000,000**	**30,000,000**	**90,000,000**	**60,000,000**
3110201	Residential Buildings - including hostels	-	-	45,000,000	30,000,000	90,000,000	60,000,000
3110900	**Purchase of Household Furniture/Institutional Equipment**	**10,079,713**	**8,990,202**	**15,900,000**	**8,000,000**	**8,000,000**	**-**
3110901	Purchase of Household and Institutional Furniture and Fittings	7,452,000	6,363,024	10,900,000	5,000,000	5,000,000	-
3110902	Purchase of Household and Institutional Appliances	2,627,713	2,627,178	5,000,000	3,000,000	3,000,000	-
3111000	**Purchase of Office Furniture/General Equipment**	**1,665,000**	**1,665,000**	**2,100,000**	**3,160,000**	**9,160,000**	**6,000,000**

3111001	Purchase of Office Furniture/General Equipment	765,000	765,000	-	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	900,000	900,000	-	-	6,000,000	6,000,000
3111004	Purchase of Exchanges and other Communication Equipment	-	-	500,000	540,000	540,000	-
3111005	Purchase of Photocopiers	-	-	700,000	1,000,000	1,000,000	-
3111009	Purchase of other Office Equipment	-	-	900,000	1,620,000	1,620,000	-
3111100	**Specialised Plant, Equipment and Machinery**	**-**	**-**	**1,000,000**	**48,120,000**	**48,120,000**	**-**
3111111	Purchase of ICT Networking and Communication Equipment	-	-	1,000,000	6,120,000	6,120,000	-
3111112	Purchase of Software	-	-	-	42,000,000	42,000,000	-

Prog1	***P0701: General Administration, Planning and Support Services***						
P1SP2	***SP070102: Disaster Management***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**5,359,841**	**4,683,841**	**700,000**	**15,200,000**	**15,200,000**	**-**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**300,000**	**3,200,000**	**3,200,000**	-
2210301	Travel - Airline, Bus etc	-	-	300,000	500,000	500,000	-
2210303	Daily Subsistence Allowance	-	-	-	2,000,000	2,000,000	-
2210309	Field Allowance	-	-	-	700,000	700,000	-
2210500	**Printing, Advertising and Information Supplies and Services**	**2,500,000**	**2,500,000**	**-**	**-**	**-**	**-**
2210502	Publishing & Printing services	1,500,000	1,500,000	-	-	-	-
2210504	Advertising & Publicity	1,000,000	1,000,000	-	-	-	-
2210600	**Rental of Produced Assets**	**-**	**-**	**-**	**10,000,000**	**10,000,000**	**-**

2210606	Hire of Equipment & Machinery	-	-	-	10,000,000	10,000,000	-
2210800	**Hospitality Supplies and Services**	**2,859,841**	**2,183,841**	**400,000**	**-**	**-**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,859,841	2,183,841	400,000	-	-	-
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**-**	**2,000,000**	**2,000,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	-	-	-	2,000,000	2,000,000	-
2600000	**Grants**	**20,700,000**	**19,069,938**	**-**	**-**	**-**	**-**
2640200	**Emergency Relief**	**20,700,000**	**19,069,938**	**-**	**-**	**-**	**-**
2640201	Emergency Relief -Food, Medicine & Other Materials	20,700,000	19,069,938	-	-	-	-

Prog1	***P0701: General Administration, Planning and Support Services***						
P1SP3	***SP070103 : Liason, Partnership and Investment***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**22,344,530**	**21,038,309**	**26,950,000**	**27,420,000**	**27,420,000**	**-**
2210200	**Communication, Supplies and Services**	**-**	**-**	**100,000**	**-**	**-**	**-**
2210201	Telephone Services	-	-	100,000	-	-	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**6,000,000**	**6,000,000**	**4,000,000**	**3,000,000**	**3,000,000**	-
2210301	Travel - Airline, Bus etc	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000	-
2210302	Accommodation -Domestic Travel	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000	-
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
2210309	Field Allowance	1,000,000	1,000,000	1,000,000	-	-	-
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**3,721,530**	**3,721,530**	**3,500,000**	**3,500,000**	**3,500,000**	-

2210401	Travel - Airline, Bus etc	999,730	999,730	1,500,000	1,500,000	1,500,000	-
2210402	Accommodation -international Travel	-	-	-	2,000,000	2,000,000	-
2210403	Daily Subsistence Allowance	2,335,000	2,335,000	2,000,000	-	-	-
2210404	Sundry Items (Airport Tax, taxis etc)	386,800	386,800	-	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**-**	**1,000,000**	**1,000,000**	**-**
2210502	Publishing & Printing services	-	-	-	1,000,000	1,000,000	-
2210600	**Rental of Produced Assets**	**4,939,200**	**4,939,200**	**7,000,000**	**11,000,000**	**11,000,000**	**-**
2210603	Rents & Rate Non- Residential	4,939,200	4,939,200	7,000,000	11,000,000	11,000,000	-
2210800	**Hospitality Supplies and Services**	**3,108,000**	**2,152,000**	**5,500,000**	**2,000,000**	**2,000,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	3,108,000	2,152,000	5,500,000	2,000,000	2,000,000	-
2211100	**General Office Supplies and Services**	**1,100,000**	**798,286**	**850,000**	**1,320,000**	**1,320,000**	**-**
2211101	General Office Supplies	800,000	798,286	850,000	1,320,000	1,320,000	-
2211102	Supplies and Accessories for Computers and Printers	300,000	-	-	-	-	-
2211200	**Fuel, Oil and Lubricants**	**900,000**	**900,000**	**1,500,000**	**1,500,000**	**1,500,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	900,000	900,000	1,500,000	1,500,000	1,500,000	-
2211300	**Other Operating Expenses**	**1,880,800**	**1,873,800**	**1,500,000**	**2,500,000**	**2,500,000**	**-**
2211306	Membership fees & subscriptions to Professional/Other Bodies	7,000	-	-	-	-	-
2211310	Contracted Professional Services	1,450,000	1,450,000	1,500,000	2,500,000	2,500,000	-
2211399	Other Operating Expenses	423,800	423,800	-	-	-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**695,000**	**653,493**	**3,000,000**	**1,500,000**	**1,500,000**	**-**
2220101	Maintenance Motor Vehicles	695,000	653,493	3,000,000	1,500,000	1,500,000	-
2220200	**Routine Maintenance - Other Assets**	**-**	**-**	**-**	**100,000**	**100,000**	**-**
2220210	Maintenance of Computers, Software and Networks	-	-	-	100,000	100,000	-

Prog1	***P0701: General Administration, Planning and Support Services***						
P1SP4	***SP070104 : Development and Management of County Administrative structures***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**-**	**-**	**207,662,737**	**-**	**-**	**-**
2110100	**Basic Salaries Permanent Employees**	**-**	**-**	**207,662,737**	**-**	**-**	**-**
2110101	Salaries & Wages - Civil Servants	-	-	207,662,737	-	-	-
2200000	**Use of Goods and Services**	**-**	**-**	**29,679,000**	**50,820,000**	**53,820,000**	**3,000,000**
2210100	**Utilities Supplies and Services**	**-**	**-**	**300,000**	**120,000**	**120,000**	**-**
2210101	Electricity	-	-	150,000	120,000	120,000	-
2210102	Water & Sewerage	-	-	150,000	-	-	-
2210200	**Communication, Supplies and Services**	**-**	**-**	**100,000**	**1,540,000**	**1,540,000**	**-**
2210201	Telephone Services	-	-	100,000	868,000	868,000	-
2210202	Internet Connections	-	-	-	672,000	672,000	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**6,000,000**	**10,000,000**	**10,000,000**	-
2210303	Daily Subsistence Allowance	-	-	5,000,000	5,000,000	5,000,000	-
2210309	Field Allowance	-	-	1,000,000	5,000,000	5,000,000	-
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**3,210,000**	**1,000,000**	**1,000,000**	**-**
2210502	Publishing & Printing services	-	-	3,210,000	1,000,000	1,000,000	-
2210600	**Rental of Produced Assets**	**-**	**-**	**1,280,000**	**900,000**	**900,000**	**-**
2210603	Rents & Rate Non- Residential	-	-	1,080,000	-	-	-
2210604	Hire of Transport	-	-	200,000	900,000	900,000	-
2210800	**Hospitality Supplies and Services**	**-**	**-**	**4,400,000**	**9,660,000**	**12,660,000**	**3,000,000**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	4,000,000	8,700,000	11,700,000	3,000,000

2210805	National Celebrations	-	-	400,000	960,000	960,000	-
2211000	**Specialised Materials and Supplies**	**-**	**-**	**4,500,000**	**3,000,000**	**3,000,000**	**-**
2211004	Fungicides, Insecticides and Sprays	-	-	3,000,000	3,000,000	3,000,000	-
2211016	Purchase of Uniforms & Clothing -Staff	-	-	1,500,000	-	-	-
2211100	**General Office Supplies and Services**	**-**	**-**	**500,000**	**1,800,000**	**1,800,000**	**-**
2211101	General Office Supplies	-	-	-	900,000	900,000	-
2211102	Supplies and Accessories for Computers and Printers	-	-	500,000	900,000	900,000	-
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**4,800,000**	**1,800,000**	**1,800,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	-	-	4,800,000	1,800,000	1,800,000	-
2211300	**Other Operating Expenses**	**-**	**-**	**3,000,000**	**19,000,000**	**19,000,000**	**-**
2211320	Committee Meetings	-	-	3,000,000	19,000,000	19,000,000	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**-**	**1,589,000**	**2,000,000**	**2,000,000**	**-**
2220101	Maintenance Motor Vehicles	-	-	1,589,000	2,000,000	2,000,000	-
2600000	**Grants**	**-**	**-**	**7,000,000**	**-**	**2,000,000**	**2,000,000**
2640400	**Other Current Transfers, Grants and Subsidies**	**-**	**-**	**-**	**-**	**2,000,000**	**2,000,000**
2640403	Burial Grants for Destitutes	-	-	-	-	2,000,000	2,000,000
2640500	**Other Capital Grants and Transfers**	**-**	**-**	**7,000,000**	**-**	**-**	**-**
2640503	Other Capital Grants and Transfers	-	-	7,000,000	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**-**	**29,950,000**	**26,950,000**	**(3,000,000)**
3110500	**Construction of Civil Works**	**-**	**-**	**-**	**28,500,000**	**25,500,000**	**(3,000,000)**
3110504	Other Infrastructure and Civil Works	-	-	-	28,500,000	25,500,000	(3,000,000)
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**-**	**1,450,000**	**1,450,000**	**-**
3111001	Purchase of Office Furniture/General Equipment	-	-	-	900,000	900,000	-
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	-	550,000	550,000	-

Prog1	***P0701: General Administration, Planning and Support Services***						
P1SP5	***SP070105 : County Inspectorate / Coordination services***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**-**	**-**	**8,600,000**	**10,530,000**	**10,530,000**	**-**
2210200	**Communication, Supplies and Services**	**-**	**-**	**100,000**	**30,000**	**30,000**	**-**
2210201	Telephone Services	-	-	100,000	30,000	30,000	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**3,000,000**	**2,000,000**	**2,000,000**	-
2210301	Travel - Airline, Bus etc	-	-	1,000,000	1,000,000	1,000,000	-
2210303	Daily Subsistence Allowance	-	-	2,000,000	1,000,000	1,000,000	-
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**-**	**-**	**-**	**1,000,000**	**1,000,000**	-
2210401	Travel - Airline, Bus etc	-	-	-	500,000	500,000	-
2210403	Daily Subsistence Allowance	-	-	-	500,000	500,000	-
2210800	**Hospitality Supplies and Services**	**-**	**-**	**700,000**	**1,000,000**	**1,000,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	-	1,000,000	1,000,000	-
2210809	Board Allowances	-	-	700,000	-	-	-
2211000	**Specialised Materials and Supplies**	**-**	**-**	**2,500,000**	**3,500,000**	**3,500,000**	**-**
2211016	Purchase of Uniforms & Clothing -Staff	-	-	2,500,000	3,500,000	3,500,000	-
2211100	**General Office Supplies and Services**	**-**	**-**	**800,000**	**1,500,000**	**1,500,000**	**-**
2211101	General Office Supplies	-	-	500,000	1,000,000	1,000,000	-
2211102	Supplies and Accessories for Computers and Printers	-	-	300,000	500,000	500,000	-
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**800,000**	**1,000,000**	**1,000,000**	**-**

2211201	Refined Fuels and Lubricants for Transport	-	-	800,000	1,000,000	1,000,000	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**-**	**700,000**	**500,000**	**500,000**	**-**
2220101	Maintenance Motor Vehicles	-	-	700,000	500,000	500,000	-
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**400,000**	**2,000,000**	**2,000,000**	**-**
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**400,000**	**2,000,000**	**2,000,000**	**-**
3111001	Purchase of Office Furniture/General Equipment	-	-	-	1,000,000	1,000,000	-
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	400,000	1,000,000	1,000,000	-

Prog2	***P0702: Internal Administrative Services***						
P2SP1	***SP070201: Delivery Unit***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**11,749,787**	**7,575,405**	**14,850,000**	**9,304,000**	**9,304,000**	**-**
2210200	**Communication, Supplies and Services**	**87,000**	**87,000**	**50,000**	**54,000**	**54,000**	**-**
2210201	Telephone Services	87,000	87,000	50,000	54,000	54,000	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**6,269,280**	**4,079,782**	**4,100,000**	**2,000,000**	**2,000,000**	-
2210301	Travel - Airline, Bus etc	750,000	500,000	1,200,000	150,000	150,000	-
2210302	Accommodation -Domestic Travel	500,000	259,100	1,500,000	250,000	250,000	-
2210303	Daily Subsistence Allowance	2,750,000	2,212,682	700,000	500,000	500,000	-
2210304	Sundry Items (Airport Tax, taxis etc)	-	-	-	100,000	100,000	-
2210309	Field Allowance	2,269,280	1,108,000	700,000	1,000,000	1,000,000	-
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**-**	**-**	**1,700,000**	**-**	**-**	-
2210401	Travel - Airline, Bus etc	-	-	700,000	-	-	-

2210403	Daily Subsistence Allowance	-	-	1,000,000	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**649,314**	**649,314**	**400,000**	**1,000,000**	**1,000,000**	**-**
2210502	Publishing & Printing services	250,000	250,000	400,000	1,000,000	1,000,000	-
2210503	Subscriptions - Newspaper & Magazines	399,314	-	-	-	-	-
2210504	Advertising & Publicity	-	399,314	-	-	-	-
2210700	**Training Expenses**	**-**	**-**	**1,000,000**	**-**	**-**	**-**
2210703	Production and Printing of Training Materials	-	-	200,000	-	-	-
2210710	Accommodation	-	-	800,000	-	-	-
2210800	**Hospitality Supplies and Services**	**3,137,548**	**1,402,664**	**4,000,000**	**1,500,000**	**1,500,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,720,548	498,464	4,000,000	500,000	500,000	-
2210802	Board Committee, Conferences and Seminars	1,417,000	904,200	-	1,000,000	1,000,000	-
2211100	**General Office Supplies and Services**	**6,645**	**6,645**	**1,500,000**	**750,000**	**750,000**	**-**
2211101	General Office Supplies	6,645	6,645	500,000	700,000	700,000	-
2211102	Supplies and Accessories for Computers and Printers	-	-	1,000,000	50,000	50,000	-
2211200	**Fuel, Oil and Lubricants**	**1,350,000**	**1,350,000**	**400,000**	**500,000**	**500,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	1,350,000	1,350,000	400,000	500,000	500,000	-
2211300	**Other Operating Expenses**	**-**	**-**	**1,200,000**	**3,000,000**	**3,000,000**	**-**
2211310	Contracted Professional Services	-	-	1,200,000	3,000,000	3,000,000	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**250,000**	**-**	**300,000**	**300,000**	**300,000**	**-**
2220101	Maintenance Motor Vehicles	250,000	-	300,000	300,000	300,000	-
2220200	**Routine Maintenance - Other Assets**	**-**	**-**	**200,000**	**200,000**	**200,000**	**-**
2220202	Maintenance of Office Furniture & Equipment	-	-	-	100,000	100,000	-
2220210	Maintenance of Computers, Software and Networks	-	-	200,000	100,000	100,000	-

3100000	**Acquisition of Non-Financial Assets**	**499,320**	**499,320**	**-**	**550,000**	**550,000**	**-**
3111000	**Purchase of Office Furniture/General Equipment**	**499,320**	**499,320**	**-**	**550,000**	**550,000**	**-**
3111002	Purchase of Computers, Printers and Other IT Equipment	499,320	499,320	-	550,000	550,000	-

Prog2	***P0702: Internal Administrative Services***						
P2SP2	***SP070202: Governor press Unit and Communication***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**19,732,700**	**10,258,592**	**16,800,000**	**19,500,000**	**19,500,000**	**-**
2210200	**Communication, Supplies and Services**	**-**	**-**	**-**	**500,000**	**500,000**	**-**
2210201	Telephone Services	-	-	-	500,000	500,000	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**2,000,000**	**1,667,740**	**2,000,000**	**5,000,000**	**5,000,000**	-
2210301	Travel - Airline, Bus etc	1,000,000	922,840	1,000,000	2,000,000	2,000,000	-
2210302	Accommodation -Domestic Travel	1,000,000	744,900	500,000	1,000,000	1,000,000	-
2210303	Daily Subsistence Allowance	-	-	500,000	2,000,000	2,000,000	-
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**250,000**	**-**	**-**	**4,000,000**	**4,000,000**	-
2210401	Travel - Airline, Bus etc	-	-	-	2,000,000	2,000,000	-
2210403	Daily Subsistence Allowance	250,000	-	-	2,000,000	2,000,000	-
2210500	**Printing, Advertising and Information Supplies and Services**	**5,160,000**	**4,145,000**	**6,100,000**	**4,500,000**	**4,500,000**	**-**
2210502	Publishing & Printing services	3,000,000	1,985,000	2,500,000	2,000,000	2,000,000	-
2210503	Subscriptions - Newspaper & Magazines	-	-	-	500,000	500,000	-
2210504	Advertising & Publicity	2,160,000	2,160,000	3,500,000	1,500,000	1,500,000	-
2210505	Trade Shows & Exhibitions	-	-	100,000	500,000	500,000	-

2210600	**Rental of Produced Assets**	**78,600**	**78,600**	**200,000**	**500,000**	**500,000**	**-**
2210604	Hire of Transport	78,600	78,600	-	-	-	-
2210606	Hire of Equipment & Machinery	-	-	200,000	500,000	500,000	-
2210800	**Hospitality Supplies and Services**	**8,780,000**	**1,248,841**	**2,500,000**	**1,000,000**	**1,000,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	8,780,000	1,248,841	2,500,000	1,000,000	1,000,000	-
2211100	**General Office Supplies and Services**	**464,100**	**464,100**	**500,000**	**-**	**-**	**-**
2211102	Supplies and Accessories for Computers and Printers	464,100	464,100	500,000	-	-	-
2211200	**Fuel, Oil and Lubricants**	**900,000**	**658,240**	**2,500,000**	**1,000,000**	**1,000,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	900,000	658,240	2,500,000	1,000,000	1,000,000	-
2211300	**Other Operating Expenses**	**1,400,000**	**1,400,000**	**1,500,000**	**1,000,000**	**1,000,000**	**-**
2211310	Contracted Professional Services	400,000	400,000	1,500,000	1,000,000	1,000,000	-
2211320	Committee Meetings	1,000,000	1,000,000	-	-	-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**700,000**	**596,071**	**1,500,000**	**1,000,000**	**1,000,000**	**-**
2220101	Maintenance Motor Vehicles	700,000	596,071	1,500,000	1,000,000	1,000,000	-
2220200	**Routine Maintenance - Other Assets**	**-**	**-**	**-**	**1,000,000**	**1,000,000**	**-**
2220210	Maintenance of Computers, Software and Networks	-	-	-	500,000	500,000	-
2220212	Maintenance of Communication Equipment	-	-	-	500,000	500,000	-
3100000	**Acquisition of Non-Financial Assets**	**7,879,952**	**6,971,673**	**6,909,952**	**3,000,000**	**3,000,000**	**-**
3111000	**Purchase of Office Furniture/General Equipment**	**7,879,952**	**6,971,673**	**6,909,952**	**3,000,000**	**3,000,000**	**-**
3111001	Purchase of Office Furniture/General Equipment	-	-	-	1,000,000	1,000,000	-
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	115,000	600,000	1,000,000	1,000,000	-
3111004	Purchase of Exchanges and other Communication Equipment	2,000,000	1,247,920	-	-	-	-

3111009	Purchase of other Office Equipment	5,779,952	5,608,753	6,309,952	1,000,000	1,000,000	-

Prog2	***P0702: Internal Administrative Services***						
P2SP3	***SP070203: Protocol***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**4,789,976**	**8,307,885**	**10,900,000**	**9,167,840**	**9,167,840**	**-**
2210200	**Communication, Supplies and Services**	-	-	-	**168,000**	**168,000**	-
2210201	Telephone Services	-	-	-	168,000	168,000	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**1,700,000**	**836,930**	**2,500,000**	**3,400,000**	**3,400,000**	-
2210301	Travel - Airline, Bus etc	700,000	150,930	1,000,000	1,200,000	1,200,000	-
2210302	Accommodation -Domestic Travel	1,000,000	686,000	1,500,000	1,000,000	1,000,000	-
2210309	Field Allowance	-	-	-	1,200,000	1,200,000	-
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**242,070**	**107,070**	**1,200,000**	**1,299,840**	**1,299,840**	-
2210401	Travel - Airline, Bus etc	74,870	39,870	600,000	699,840	699,840	-
2210402	Accommodation -international Travel	-	-	-	600,000	600,000	-
2210403	Daily Subsistence Allowance	167,200	67,200	600,000	-	-	-
2210800	**Hospitality Supplies and Services**	**783,000**	**330,630**	**3,100,000**	**1,000,000**	**1,000,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	330,630	2,500,000	1,000,000	1,000,000	-
2210802	Board Committee, Conferences and Seminars	283,000	-	600,000	-	-	-
2211000	**Specialised Materials and Supplies**	**600,000**	**6,000,000**	**1,100,000**	**1,000,000**	**1,000,000**	**-**
2211016	Purchase of Uniforms & Clothing -Staff	600,000	6,000,000	1,100,000	1,000,000	1,000,000	-
2211100	**General Office Supplies and Services**	**64,906**	**14,906**	**800,000**	**800,000**	**800,000**	**-**

2211101	General Office Supplies	14,906	14,906	500,000	500,000	500,000	-
2211102	Supplies and Accessories for Computers and Printers	50,000	-	300,000	300,000	300,000	-
2211200	**Fuel, Oil and Lubricants**	**900,000**	**900,000**	**1,500,000**	**1,000,000**	**1,000,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	900,000	900,000	1,500,000	1,000,000	1,000,000	-
2211300	**Other Operating Expenses**	**-**	**-**	**200,000**	**-**	**-**	**-**
2211399	Other Operating Expenses	-	-	200,000	-	-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**500,000**	**118,349**	**500,000**	**500,000**	**500,000**	**-**
2220101	Maintenance Motor Vehicles	500,000	118,349	500,000	500,000	500,000	-
3100000	**Acquisition of Non-Financial Assets**	**400,000**	**400,000**	**500,000**	**1,632,960**	**1,632,960**	**-**
3111000	**Purchase of Office Furniture/General Equipment**	**400,000**	**400,000**	**500,000**	**1,632,960**	**1,632,960**	**-**
3111001	Purchase of Office Furniture/General Equipment	-	-	500,000	540,000	540,000	-
3111002	Purchase of Computers, Printers and Other IT Equipment	400,000	400,000	-	756,000	756,000	-
3111004	Purchase of Exchanges and other Communication Equipment	-	-	-	336,960	336,960	-

Prog2	***P0702: Internal Administrative Services***						
P2SP4	***SP070204 : Human Resource***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**-**	**-**	**37,300,000**	**96,326,788**	**96,326,788**	**-**
2210200	**Communication, Supplies and Services**	**-**	**-**	**700,000**	**1,242,000**	**1,242,000**	**-**
2210201	Telephone Services	-	-	700,000	742,000	742,000	-
2210202	Internet Connections	-	-	-	500,000	500,000	-

2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**3,500,000**	**3,500,000**	**3,500,000**	-
2210301	Travel - Airline, Bus etc	-	-	900,000	1,000,000	1,000,000	-
2210302	Accommodation -Domestic Travel	-	-	900,000	2,000,000	2,000,000	-
2210303	Daily Subsistence Allowance	-	-	1,400,000	-	-	-
2210309	Field Allowance	-	-	300,000	500,000	500,000	-
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**-**	**-**	**1,000,000**	**500,000**	**500,000**	-
2210401	Travel - Airline, Bus etc	-	-	450,000	500,000	500,000	-
2210403	Daily Subsistence Allowance	-	-	550,000	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**1,200,000**	**1,100,000**	**1,100,000**	**-**
2210502	Publishing & Printing services	-	-	300,000	600,000	600,000	-
2210504	Advertising & Publicity	-	-	900,000	500,000	500,000	-
2210700	**Training Expenses**	**-**	**-**	**21,970,000**	**20,000,000**	**20,000,000**	**-**
2210799	Training Expenses-Other	-	-	21,970,000	20,000,000	20,000,000	-
2210800	**Hospitality Supplies and Services**	**-**	**-**	**1,600,000**	**3,400,000**	**3,400,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	200,000	2,000,000	2,000,000	-
2210802	Board Committee, Conferences and Seminars	-	-	1,400,000	1,400,000	1,400,000	-
2211100	**General Office Supplies and Services**	**-**	**-**	**3,530,000**	**1,500,000**	**1,500,000**	**-**
2211101	General Office Supplies	-	-	1,800,000	-	-	-
2211102	Supplies and Accessories for Computers and Printers	-	-	1,530,000	1,500,000	1,500,000	-
2211103	Sanitary and Cleaning Materials Supplies	-	-	200,000	-	-	-
2211300	**Other Operating Expenses**	**-**	**-**	**3,100,000**	**64,584,788**	**64,584,788**	**-**
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	100,000	105,000	105,000	-
2211310	Contracted Professional Services	-	-	3,000,000	28,479,788	28,479,788	-

2211399	Other Operating Expenses	-	-	-	36,000,000	36,000,000	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**-**	**500,000**	**-**	**-**	**-**
2220101	Maintenance Motor Vehicles	-	-	500,000	-	-	-
2220200	**Routine Maintenance - Other Assets**	**-**	**-**	**200,000**	**500,000**	**500,000**	**-**
2220202	Maintenance of Office Furniture & Equipment	-	-	200,000	500,000	500,000	-
2600000	**Grants**	**-**	**-**	**2,000,000**	**-**	**-**	**-**
2640400	**Other Current Transfers, Grants and Subsidies**	**-**	**-**	**2,000,000**	**-**	**-**	**-**
2640403	Burial Grants for Destitutes	-	-	2,000,000	-	-	-
2700000	**Social Benefits**	**-**	**-**	**110,000,000**	**153,000,000**	**153,000,000**	**-**
2710100	**Government Pension/Retirement Benefits**	**-**	**-**	**110,000,000**	153,000,000	153,000,000	-
2710102	Gratuity - Civil Servants	-	-	110,000,000	100,000,000	100,000,000	-
2710107	Monthly Pension - Civil Servants	-	-	-	53,000,000	53,000,000	-
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**2,900,000**	**2,000,000**	**2,000,000**	**-**
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**2,900,000**	**2,000,000**	**2,000,000**	**-**
3111001	Purchase of Office Furniture/General Equipment	-	-	950,000	1,000,000	1,000,000	-
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	1,950,000	1,000,000	1,000,000	-

Prog2	***P0702: Internal Administrative Services***						
P2SP5	***SP070205 : County Attorney / Primary legislation***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**-**	**-**	**21,200,000**	**19,220,000**	**64,220,000**	**45,000,000**

2210200	**Communication, Supplies and Services**	**-**	**-**	**100,000**	**20,000**	**20,000**	**-**
2210201	Telephone Services	-	-	100,000	20,000	20,000	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**2,800,000**	**2,400,000**	**4,400,000**	2,000,000
2210301	Travel - Airline, Bus etc	-	-	300,000	700,000	700,000	-
2210302	Accommodation -Domestic Travel	-	-	1,500,000	200,000	200,000	-
2210303	Daily Subsistence Allowance	-	-	1,000,000	1,500,000	3,500,000	2,000,000
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**-**	**-**	**1,500,000**	**-**	**-**	-
2210401	Travel - Airline, Bus etc	-	-	1,500,000	-	-	-
2210800	**Hospitality Supplies and Services**	**-**	**-**	**400,000**	**400,000**	**400,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	400,000	400,000	400,000	-
2211100	**General Office Supplies and Services**	**-**	**-**	**900,000**	**900,000**	**3,900,000**	**3,000,000**
2211101	General Office Supplies	-	-	600,000	900,000	3,900,000	3,000,000
2211102	Supplies and Accessories for Computers and Printers	-	-	300,000	-	-	-
2211300	**Other Operating Expenses**	**-**	**-**	**15,000,000**	**15,000,000**	**55,000,000**	**40,000,000**
2211308	Legal Fees, Arbitration and Compensation Payments	-	-	15,000,000	15,000,000	55,000,000	40,000,000
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**-**	**500,000**	**500,000**	**500,000**	**-**
2220101	Maintenance Motor Vehicles	-	-	500,000	500,000	500,000	-
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**-**	**1,000,000**	**6,000,000**	**5,000,000**
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**-**	**1,000,000**	**6,000,000**	**5,000,000**
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	-	1,000,000	6,000,000	5,000,000

Prog2	***P0702: Internal Administrative Services***						
P2SP6	***SP070206 : Public Participation***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**-**	**-**	**10,750,000**	**3,300,000**	**3,300,000**	**-**
2210200	**Communication, Supplies and Services**	**-**	**-**	**100,000**	**-**	**-**	**-**
2210201	Telephone Services	-	-	100,000	-	-	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**1,750,000**	**1,000,000**	**1,000,000**	-
2210301	Travel - Airline, Bus etc	-	-	250,000	-	-	-
2210302	Accommodation -Domestic Travel	-	-	500,000	-	-	-
2210303	Daily Subsistence Allowance	-	-	1,000,000	-	-	-
2210309	Field Allowance	-	-	-	1,000,000	1,000,000	-
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**-**	**-**	**500,000**	**-**	**-**	-
2210401	Travel - Airline, Bus etc	-	-	250,000	-	-	-
2210403	Daily Subsistence Allowance	-	-	250,000	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**3,500,000**	**1,000,000**	**1,000,000**	**-**
2210502	Publishing & Printing services	-	-	2,500,000	-	-	-
2210504	Advertising & Publicity	-	-	1,000,000	1,000,000	1,000,000	-
2210800	**Hospitality Supplies and Services**	**-**	**-**	**3,500,000**	**1,000,000**	**1,000,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	500,000	1,000,000	1,000,000	-
2210802	Board Committee, Conferences and Seminars	-	-	3,000,000	-	-	-
2211100	**General Office Supplies and Services**	**-**	**-**	**700,000**	**300,000**	**300,000**	**-**
2211101	General Office Supplies	-	-	400,000	-	-	-

2211102	Supplies and Accessories for Computers and Printers	-	-	300,000	300,000	300,000	-
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**400,000**	**-**	**-**	**-**
2211201	Refined Fuels and Lubricants for Transport	-	-	400,000	-	-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**-**	**300,000**	**-**	**-**	**-**
2220101	Maintenance Motor Vehicles	-	-	300,000	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**1,000,000**	**-**	**-**	**-**
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**1,000,000**	**-**	**-**	**-**
3111001	Purchase of Office Furniture/General Equipment	-	-	500,000	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	500,000	-	-	-

2. DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Part A: Directorates of the Department

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

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

Part B: Vision

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

Part C: Mission

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

Part D: Mandate of the Department

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

a) Developing and implementing financial policies in the county;

b) Preparing the annual budget for the county and co-coordinating the preparation of estimates of revenue and expenditure of the county government;

c) Coordinating the implementation of the budget of the county government;

d) Mobilizing resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources;

e) Managing the county government's public debt and other obligations and developing a framework of debt control for the county;

f) Consolidating the annual appropriation accounts and other financial statements of the county government in a format determined by the Accounting Standards Board (ASB);

g) Acting as custodian of the inventory of the county government's assets except where provided otherwise by other legislation or the Constitution;

h) Ensuring compliance with accounting standards prescribed and published by the ASB from time to time;

i) Ensuring proper management and control of, and accounting for the finances of the county government and its entities in order to promote efficient and effective use of the county's budgetary resources;

j) Maintaining proper accounts and other records in respect of the County Revenue Fund, the County Emergencies Fund and other public funds administered by the county government;

k) Monitoring the county government's entities to ensure compliance with the PFMA and effective management of their funds, efficiency and transparency and, in particular, proper accountability for the expenditure of those funds;

l) Assisting county government entities in developing their capacity for efficient, effective and transparent financial management, upon request;

m) Providing the National Treasury with information which it may require to carry out its responsibilities under the Constitution and the PFMA;

n) Issuing circulars with respect to financial matters relating to county government entities;

o) Advising the county government entities, the County Executive Committee and the county assembly on financial matters;

p) Strengthening financial and fiscal relations between the national government and county governments in performing their functions;

q) Reporting regularly to the county assembly on the implementation of the annual county budget; and

r) Taking any other action to further the implementation of the PFMA in relation to the County.

Part E: Strategic Overview and Context for Budget Intervention

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

The proposals by the department of finance and economic planning are drawn from the second County Integrated Development Plan (CIDP II), the Big Four Agenda and the current Governor's ten-point agenda, elaborated in other sections of this budget book, especially in the respective development sectors. This alignment may only be indirect since the Department of Finance and Econ omic Planning is an enabler/facilitator of the rest of the sectors.

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

a) Boosting private sector activity that is, improving the business environment in the county. This will involve:

i. Partnership with institutions both in public and private spheres to facilitate development of adequate and equipped work sites with workshops, common user facilities, incubations centres and show rooms for artisans. In addition, enhancement the promotion of local manufacture of affordable tools and machinery for MSMEs will be considered.
ii. Initiating and strengthening of self-sustaining funds dedicated and easily accessible to MSMES such as trade funds, enterprise funds, revolving funds to PWD and establishing frameworks for micro leasing for the MSMES and utilization of SMES credit guarantee scheme launched in 2020 to cushion all SMES across the county for risks of high credit costs.
iii. Provision of affordable energy in collaboration with the National Government and other stake holders.
iv. Provision of infrastructures related to connectivity such as roads, electricity, water and drainage to improve business environment.
v. Foster enhancement of security to reduce on crime and create a peaceful business environment.
vi. Ensuring compliance with statutory procedures in the planning and budgeting processes of the Government including requirements on public participation and planning timelines.
vii. To ensure overall compliance by the county government with public procurement laws and other procedures for the acquisition and utilization of goods and services.

b) Exploiting the blue economy by developing sectors such as fisheries, aquaculture, tourism, marine transport and logistics, energy, manufacturing, water spots and biotechnology.
c) Promoting human capital development by enhancing Marwa solidarity health cover, build workplace resilience, expand access to collectively financed paid sick leave, create more employment opportunities and capacity build workers.
d) Enhancing ICT capacity for business continuity by fast-tracking implementation of various projects to ensure business continuity to ensure resilience of the County against future pandemic and disaster
e) Strengthening County Governments' preparedness and response to pandemic and disasters by developing a robust, comprehensive and well-coordinated policy and institutional framework for disaster management.

1. In the financial year 2022/2023 the County Government plans to pay pending bills to contactors; this will cushion the contractors and keep them afloat whilst enhancing money circulation within the county and boosting the credit profile of the County hence enhanced service delivery. Furthermore, this will in turn expand the fiscal space in the subsequent budgets whereby the county will be able to channel funds to development projects and programs.

Part F: Summary of Programme Outputs and Key Performance Indicators

Programme/SubProgramme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2022/2023	*2023/2024*	*2024/2025*
P0201: GENERAL ADMINISTRATION & PLANNING SERVICES	Administrative services unit.	Increased efficiency and effectiveness of service delivery Administrative services provided to all departments.	Questionnaire forms and feedback available.	Continuous	Continuous	Continuous
P020302: PLANNING AND STATISTIC	Administrative service unit	Proper planning on utilization of County limited resources	Planning policy developed. CIDP 11 End Year Review Report. KCADP 2 available County Integrated Data Bank available	Continuous	Continuous	Continuous
P020303: MONITORING AND EVALUATION	Monitoring and Evaluation unit	Quality project implementation	Frequent field report on status of implemented projects	Continuous	Continuous	Continuous
P020201 ACCOUNTING	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
P020202 ASSETS MANAGEMENT SERVICES	Risk and Asset Portfolio unit	Updated assets register, debtors and creditors ledgers Developing Risk Policy	%of debt reduction	Continuous	Continuous	Continuous

P020203 REVENUE MOBILIZATION	Revenue mobilization	Total value of revenues collected and allocated to all	Percentage of revenue from county	Continuous	Continuous	Continuous
P020204: BUDGET FORMULATION AND EXPENDITURE MANAGEMENT	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
P020205: MANAGEMENT OF PUBLIC FINANCIAL RESOURCES(PROCUREMENT)	Procurement	Procuring and distribution of goods and services for the County Government	Number of goods and Services procured and delivered	Continuous	Continuous	Continuous
P020206: AUDIT SERVICES	Internal Audit	Risk based audit techniques applied to audit of financial transaction.	Regular internal Audit reports	Continuous	Continuous	Continuous

Part F: Summary of Expenditure by Programmes and Sub-Programmes

Programme Description	Approved Budget 2021/2022	Actual Expenditure 2021/2022	Baseline 2022/2023	Approved Estimates 2023/2024	Supplementary One Estimates 2023/2024	Variances
P0201: Financial Administration	245,696,967	218,785,464	534,211,387	216,613,715	207,081,596	(9,532,119)
P0202: Financial Services	45,051,735	34,012,875	235,109,952	2,296,179,078	2,238,317,350	(57,861,728)
Total Expenditure	**290,748,702**	**252,798,339**	**769,321,339**	**2,512,792,793**	**2,445,398,946**	**(67,393,847)**

	5066 DEPARTMENT OF FINANCE & ECONOMIC PLANNING						
		Approved Budget	*Actual Expenditure*	*Baseline*	*Approved Estimates*	*Supplementary One Estimates*	*Variances*
	Economic Classification	*2021/2022*	*2021/2022*	*2022/2023*	*2023/2024*	*2023/2024*	
	Recurrent Expenditure	**270,224,717**	**234,272,144**	**693,611,387**	**1,316,057,406**	**1,307,163,559**	**(8,893,847)**
21	Compensation of Employees	72,000,000	71,678,131	293,141,757	485,203,139	485,203,139	-
22	Goods and Services	177,524,717	143,524,075	281,469,630	654,490,271	625,958,152	(28,532,119)
26	Grants	20,700,000	19,069,938	9,000,000	176,363,996	196,002,268	19,638,272
27	Social Benefits	-	-	110,000,000	-	-	-
	Capital Expenditure	**20,523,985**	**18,526,195**	**75,709,952**	**1,196,735,387**	**1,138,235,387**	**(58,500,000)**
31	Acquisition of Non-Financial Assets	20,523,985	18,526,195	75,709,952	1,196,735,387	1,138,235,387	(58,500,000)
	Total Expenditure						

		290,748,702	**252,798,339**	**769,321,339**	**2,512,792,793**	**2,445,398,946**	**(67,393,847)**

Category	Approved Budget 2021/2022	Actual Expenditure 2021/2022	Baseline 2022/2023	Supplementary One Estimates 2023/2024	**Percentage**
Personnel Emoluments	72,000,000	71,678,131	293,141,757	485,203,139	19.84
Operations & Maintenance	218,748,702	180,857,208	475,949,582	898,052,868	36.72
Development	-	263,000	230,000	1,062,142,939	43.43
Total	**290,748,702**	**252,798,339**	**769,321,339**	**2,445,398,946**	**100**

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

P0201: Financial Administration						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP020101: Administrative Services	197,292,596	173,993,376	253,219,650	15,000,000	18,791,600	3,791,600
SP020102: Planning and Statistic	26,059,841	23,753,779	700,000	52,249,719	47,200,000	(5,049,719)
SP020103: Monitoring and Evaluation	22,344,530	21,038,309	26,950,000	33,000,000	28,110,000	(4,890,000)
SP020104: Service Delivery Unit	-	-	244,341,737	-	-	-
SP020105: Lake Front	-	-	9,000,000	51,363,996	56,363,996	5,000,000
SP020204: Investment Management Unit/ICT	-	-	-	65,000,000	56,616,000	(8,384,000)
Total Programme Expenditure	**245,696,967**	**218,785,464**	**534,211,387**	**216,613,715**	**207,081,596**	**(9,532,119)**

	P0201: Financial Administration						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**233,952,254**	**208,130,262**	**469,811,387**	**211,121,267**	**198,589,148**	**(12,532,119)**
21	Compensation of Employees	72,000,000	71,678,131	293,141,757	-	-	-
22	Goods and Services	141,252,254	117,382,193	169,669,630	199,757,271	182,225,152	(17,532,119)
26	Grants	20,700,000	19,069,938	7,000,000	11,363,996	16,363,996	5,000,000
	Capital Expenditure	**11,744,713**	**10,655,202**	**64,400,000**	**5,492,448**	**8,492,448**	**3,000,000**
31	Acquisition of Non-Financial Assets	11,744,713	10,655,202	64,400,000	5,492,448	8,492,448	3,000,000
	Total Expenditure	**245,696,967**	**218,785,464**	**534,211,387**	**216,613,715**	**207,081,596**	**(9,532,119)**

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	72,000,000	71,678,131	293,141,757	-	-
Operations & Maintenance	173,696,967	146,844,333	240,839,630	207,081,596	100
Development	-	263,000	230,000	-	-
Total	**245,696,967**	**218,785,464**	**534,211,387**	**207,081,596**	**100**

P0202: Financial Services

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP020201: Accounting	12,249,107	8,074,725	14,850,000	2,058,436,139	2,017,274,411	(41,161,728)
SP020202: Assets Management Services	27,612,652	17,230,265	23,709,952	-	-	-
SP020203: Revenue Mobilisation Services	5,189,976	8,707,885	11,400,000	140,000,000	130,000,000	(10,000,000)
SP020204: Management of Public Financial Resources (Procurement)	-	-	152,200,000	16,000,000	13,500,000	(2,500,000)
SP020205: Budget Formulation and Coordination	-	-	21,200,000	66,742,939	62,542,939	(4,200,000)
SP020206: Audit services	-	-	11,750,000	15,000,000	15,000,000	-
Total Programme Expenditure	**45,051,735**	**34,012,875**	**235,109,952**	**2,296,179,078**	**2,238,317,350**	**(57,861,728)**

	P0202: Financial Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**36,272,463**	**26,141,882**	**223,800,000**	**1,104,936,139**	**1,108,574,411**	**3,638,272**
21	Compensation of Employees	-	-	-	485,203,139	485,203,139	-
22	Goods and Services	36,272,463	26,141,882	111,800,000	454,733,000	443,733,000	(11,000,000)
26	Grants	-	-	2,000,000	165,000,000	179,638,272	14,638,272
27	Social Benefits	-	-	110,000,000	-	-	-
	Capital Expenditure	**8,779,272**	**7,870,993**	**11,309,952**	**1,191,242,939**	**1,129,742,939**	**(61,500,000)**
31	Acquisition of Non-Financial Assets	8,779,272	7,870,993	11,309,952	1,191,242,939	1,129,742,939	(61,500,000)

	Total Expenditure	**45,051,735**	**34,012,875**	**235,109,952**	**2,296,179,078**	**2,238,317,350**	**(57,861,728)**

P0202: Financial Services	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	-	-	-	485,203,139	22
Operations & Maintenance	45,051,735	34,012,875	235,109,952	690,971,272	31
Development	-	-	-	1,062,142,939	47
Total	**45,051,735**	**34,012,875**	**235,109,952**	**2,238,317,350**	**100**

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

	P0201: Financial Administration						
	SP020101: Administrative Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	72,000,000	71,678,131	85,479,020	-	-	-
22	Goods and Services	113,547,883	91,660,043	103,740,630	15,000,000	15,791,600	791,600
	Capital Expenditure	**11,744,713**	**10,655,202**	**64,000,000**	**-**	**3,000,000**	**3,000,000**
31	Acquisition of Non-Financial Assets	11,744,713	10,655,202	64,000,000	-	3,000,000	3,000,000
	Total Expenditure	**197,292,596**	**173,993,376**	**253,219,650**	**15,000,000**	**18,791,600**	**3,791,600**

	P0201: Financial Administration						
	SP020102: Planning and Statistic						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	5,359,841	4,683,841	700,000	52,249,719	47,200,000	(5,049,719)
26	Grants	20,700,000	19,069,938	-	-	-	-
	Total Expenditure	**26,059,841**	**23,753,779**	**700,000**	**52,249,719**	**47,200,000**	**(5,049,719)**

	P0201: Financial Administration

	SP020103: Monitoring and Evaluation						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	22,344,530	21,038,309	26,950,000	33,000,000	28,110,000	(4,890,000)
	Total Expenditure	**22,344,530**	**21,038,309**	**26,950,000**	**33,000,000**	**28,110,000**	**(4,890,000)**

	P0201: Financial Administration						
	SP020104: Service Delivery Unit						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	-	-	207,662,737	-	-	-
22	Goods and Services	-	-	29,679,000	-	-	-
26	Grants	-	-	7,000,000	-	-	-
	Total Expenditure	**-**	**-**	**244,341,737**	**-**	**-**	**-**

	P0201: Financial Administration						
	SP020105: Lake Front						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	8,600,000	35,757,552	35,757,552	-
26	Grants						

		-	-	-	11,363,996	16,363,996	5,000,000
	Capital Expenditure	**-**	**-**	**400,000**	**4,242,448**	**4,242,448**	**-**
31	Acquisition of Non-Financial Assets	-	-	400,000	4,242,448	4,242,448	-
	Total Expenditure	**-**	**-**	**9,000,000**	**51,363,996**	**56,363,996**	**5,000,000**

	P0201: Financial Administration						
	SP020204: Investment Management Unit/ICT						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	-	63,750,000	55,366,000	(8,384,000)
	Capital Expenditure	**-**	**-**	**-**	**1,250,000**	**1,250,000**	**-**
31	Acquisition of Non-Financial Assets	-	-	-	1,250,000	1,250,000	-
	Total Expenditure	**-**	**-**	**-**	**65,000,000**	**56,616,000**	**(8,384,000)**

	P0202: Financial Services						
	SP020201: Accounting						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	*2020/2021*	*2020/2021*	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	-	-	-	485,203,139	485,203,139	-
22	Goods and Services	11,749,787	7,575,405	14,850,000	378,233,000	372,433,000	(5,800,000)
26	Grants						

		-	-	-	85,000,000	99,638,272	14,638,272
	Capital Expenditure	**499,320**	**499,320**	**-**	**1,110,000,000**	**1,060,000,000**	**(50,000,000)**
31	Acquisition of Non-Financial Assets	499,320	499,320	-	1,110,000,000	1,060,000,000	(50,000,000)
	Total Expenditure	**12,249,107**	**8,074,725**	**14,850,000**	**2,058,436,139**	**2,017,274,411**	**(41,161,728)**

	P0202: Financial Services						
	SP020202: Assets Management Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	19,732,700	10,258,592	16,800,000	-	-	-
	Capital Expenditure	**7,879,952**	**6,971,673**	**6,909,952**	**-**	**-**	**-**
31	Acquisition of Non-Financial Assets	7,879,952	6,971,673	6,909,952	-	-	-
	Total Expenditure	**27,612,652**	**17,230,265**	**23,709,952**	**-**	**-**	**-**

	P0202: Financial Services						
	SP020203: Revenue Mobilisation Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	4,789,976	8,307,885	10,900,000	-	-	-
26	Grants	-	-	-	80,000,000	80,000,000	-
	Capital Expenditure						

		400,000	**400,000**	**500,000**	**60,000,000**	**50,000,000**	**(10,000,000)**
31	Acquisition of Non-Financial Assets	400,000	400,000	500,000	60,000,000	50,000,000	(10,000,000)
	Total Expenditure	**5,189,976**	**8,707,885**	**11,400,000**	**140,000,000**	**130,000,000**	**(10,000,000)**

	P0202: Financial Services						
	SP020204: Management of Public Financial Resources (Procurement)						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	37,300,000	14,500,000	13,500,000	(1,000,000)
26	Grants	-	-	2,000,000	-	-	-
27	Social Benefits	-	-	110,000,000	-	-	-
	Capital Expenditure	**-**	**-**	**2,900,000**	**1,500,000**	**-**	**(1,500,000)**
31	Acquisition of Non-Financial Assets	-	-	2,900,000	1,500,000	-	(1,500,000)
	Total Expenditure	**-**	**-**	**152,200,000**	**16,000,000**	**13,500,000**	**(2,500,000)**

	P0202: Financial Services						
	SP020205: Budget Formulation and Coordination						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	21,200,000	48,600,000	44,400,000	(4,200,000)
	Capital Expenditure						

		-	-	-	**18,142,939**	**18,142,939**	-
31	Acquisition of Non-Financial Assets	-	-	-	18,142,939	18,142,939	-
	Total Expenditure	-	-	**21,200,000**	**66,742,939**	**62,542,939**	**(4,200,000)**

	P0202: Financial Services						
	SP020206: Audit services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	10,750,000	13,400,000	13,400,000	-
	Capital Expenditure	-	-	**1,000,000**	**1,600,000**	**1,600,000**	-
31	Acquisition of Non-Financial Assets	-	-	1,000,000	1,600,000	1,600,000	-
	Total Expenditure	-	-	**11,750,000**	**15,000,000**	**15,000,000**	-

Part I: Classification by Vote, Head and Item

Prog1	***P0201: Financial Administration***						
P1SP1	***SP020101: Administrative Services***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**72,000,000**	**71,678,131**	**85,479,020**	-	-	-
2110100	**Basic Salaries Permanent Employees**	**72,000,000**	**71,678,131**	**85,479,020**	-	-	-
2110101	Salaries & Wages - Civil Servants	72,000,000	71,678,131	85,479,020	-	-	-

22000 00	**Use of Goods and Services**	**113,547,883**	**91,660,043**	**103,740,630**	**15,000,000**	**15,791,600**	**791,600**
22102 00	**Communication, Supplies and Services**	**28,000**	**28,000**	**950,000**	**517,200**	**250,000**	**(267,200)**
22102 01	Telephone Services	28,000	28,000	20,000	467,200	200,000	(267,200)
22102 02	Internet Connections	-	-	930,000	-	-	-
22102 03	Courier & Postal Services	-	-	-	50,000	50,000	-
22103 00	**Domestic Travel, Subsistence and Other Transportation Costs**	**16,720,000**	**14,554,159**	**19,039,827**	**5,000,000**	**5,000,000**	**-**
22103 01	Travel - Airline, Bus etc	6,520,000	6,085,259	2,000,000	-	-	-
22103 02	Accommodation -Domestic Travel	5,500,000	4,161,800	5,399,197	500,000	500,000	-
22103 03	Daily Subsistence Allowance	4,700,000	4,307,100	8,140,630	3,000,000	3,000,000	-
22103 09	Field Allowance	-	-	3,500,000	1,500,000	1,500,000	-
22104 00	**Foreign Travel, Subsistence and other Transportation Costs**	**7,133,000**	**4,933,970**	**19,500,000**	**-**	**-**	-
22104 01	Travel - Airline, Bus etc	-	3,458,808	10,000,000	-	-	-
22104 02	Accommodation -international Travel	5,073,000	-	-	-	-	-
22104 03	Daily Subsistence Allowance	2,060,000	1,475,162	9,500,000	-	-	-
22105 00	**Printing, Advertising and Information Supplies and Services**	**5,120,634**	**3,918,320**	**6,300,000**	**1,876,200**	**1,175,000**	**(701,200)**
22105 02	Publishing & Printing services	3,077,074	2,956,000	3,000,000	1,150,000	550,000	(600,000)
22105 03	Subscriptions - Newspaper & Magazines	43,560	43,560	100,000	151,200	50,000	(101,200)
22105 04	Advertising & Publicity	2,000,000	918,760	3,000,000	575,000	575,000	-
22105 05	Trade Shows & Exhibitions	-	-	200,000	-	-	-

2210600	**Rental of Produced Assets**	**11,095,120**	**3,655,000**	**5,500,000**	-	-	-
2210601	Rent of Vehicles	-	-	4,000,000	-	-	-
2210602	Rents & Rate Residential	-	-	1,500,000	-	-	-
2210603	Rents & Rate Non- Residential	3,700,000	3,655,000	-	-	-	-
2210604	Hire of Transport	7,395,120	-	-	-	-	-
2210700	**Training Expenses**	**2,600,000**	**2,403,875**	-	**840,000**	**400,000**	**(440,000)**
2210701	Travel Allowances	2,600,000	2,403,875	-	-	-	-
2210710	Accommodation	-	-	-	840,000	400,000	(440,000)
2210800	**Hospitality Supplies and Services**	**20,924,281**	**18,745,566**	**13,850,000**	**3,020,300**	**3,020,300**	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	14,124,281	13,245,566	9,500,000	2,380,300	2,380,300	-
2210802	Board Committee, Conferences and Seminars	6,800,000	5,500,000	4,000,000	640,000	640,000	-
2210805	National Celebrations	-	-	350,000	-	-	-
2211000	**Specialised Materials and Supplies**	**530,000**	**100,000**	**1,000,000**	-	-	-
2211016	Purchase of Uniforms & Clothing -Staff	530,000	100,000	1,000,000	-	-	-
2211100	**General Office Supplies and Services**	**5,446,400**	**4,335,993**	**5,000,000**	**1,346,300**	**1,346,300**	-
2211101	General Office Supplies	4,900,000	3,809,593	3,000,000	1,200,000	1,200,000	-
2211102	Supplies and Accessories for Computers and Printers	499,400	499,400	2,000,000	146,300	146,300	-
2211103	Sanitary and Cleaning Materials Supplies	47,000	27,000	-	-	-	-
2211200	**Fuel, Oil and Lubricants**	**14,000,000**	**13,470,000**	**10,000,000**	**1,500,000**	**1,500,000**	-

2211201	Refined Fuels and Lubricants for Transport	14,000,000	13,470,000	10,000,000	1,500,000	1,500,000	-
2211300	**Other Operating Expenses**	**12,057,345**	**8,160,087**	**17,600,803**	**800,000**	**100,000**	**(700,000)**
2211305	Contracted Guards &Cleaning Services	3,550,465	2,887,540	2,000,000	-	-	-
2211306	Membership fees & subscriptions to Professional/Other Bodies	14,200	14,200	10,100,803	100,000	100,000	-
2211310	Contracted Professional Services	3,150,000	350,000	1,500,000	-	-	-
2211320	Committee Meetings	2,999,680	2,601,680	4,000,000	700,000	-	(700,000)
2211399	Other Operating Expenses	2,343,000	2,306,667	-	-	-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**17,380,118**	**16,842,088**	**3,000,000**	**-**	**-**	**-**
2220101	Maintenance Motor Vehicles	17,380,118	16,842,088	3,000,000	-	-	-
2220200	**Routine Maintenance - Other Assets**	**512,985**	**512,985**	**2,000,000**	**100,000**	**3,000,000**	**2,900,000**
2220205	Maintenance of Buildings and Stations Non-Residential	512,985	512,985	2,000,000	-	3,000,000	3,000,000
2220210	Maintenance of Computers, Software and Networks	-	-	-	100,000	-	(100,000)
3100000	**Acquisition of Non-Financial Assets**	**11,744,713**	**10,655,202**	**64,000,000**	**-**	**3,000,000**	**3,000,000**
3110200	**Construction of Buildings**	**-**	**-**	**45,000,000**	**-**	**-**	**-**
3110201	Residential Buildings - including hostels	-	-	45,000,000	-	-	-
3110900	**Purchase of Household Furniture/Institutional Equipment**	**10,079,713**	**8,990,202**	**15,900,000**	**-**	**-**	**-**
3110901	Purchase of Household and Institutional Furniture and Fittings	7,452,000	6,363,024	10,900,000	-	-	-
3110902	Purchase of Household and Institutional Appliances	2,627,713	2,627,178	5,000,000	-	-	-

3111000	**Purchase of Office Furniture/General Equipment**	**1,665,000**	**1,665,000**	**2,100,000**	**-**	**3,000,000**	**3,000,000**
3111001	Purchase of Office Furniture/General Equipment	765,000	765,000	-	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	900,000	900,000	-	-	3,000,000	3,000,000
3111004	Purchase of Exchanges and other Communication Equipment	-	-	500,000	-	-	-
3111005	Purchase of Photocopiers	-	-	700,000	-	-	-
3111009	Purchase of other Office Equipment	-	-	900,000	-	-	-
3111100	**Specialised Plant, Equipment and Machinery**	**-**	**-**	**1,000,000**	**-**	**-**	**-**
3111111	Purchase of ICT Networking and Communication Equipment	-	-	1,000,000	-	-	-

Prog1	***P0201: Financial Administration***
P1SP2	***SP020102: Planning and Statistic***

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**5,359,841**	**4,683,841**	**700,000**	**52,249,719**	**47,200,000**	**(5,049,719)**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**300,000**	**20,709,719**	**18,000,000**	(2,709,719)
2210301	Travel - Airline, Bus etc	-	-	300,000	2,960,000	500,000	(2,460,000)
2210302	Accommodation -Domestic Travel	-	-	-	3,000,000	3,000,000	-
2210303	Daily Subsistence Allowance	-	-	-	8,500,000	8,500,000	-
2210309	Field Allowance	-	-	-	6,249,719	6,000,000	(249,719)

2210500	**Printing, Advertising and Information Supplies and Services**	**2,500,000**	**2,500,000**	**-**	**15,140,000**	**12,800,000**	**(2,340,000)**
2210502	Publishing & Printing services	1,500,000	1,500,000	-	13,340,000	11,000,000	(2,340,000)
2210504	Advertising & Publicity	1,000,000	1,000,000	-	1,800,000	1,800,000	-
2210800	**Hospitality Supplies and Services**	**2,859,841**	**2,183,841**	**400,000**	**11,200,000**	**11,200,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,859,841	2,183,841	400,000	2,200,000	2,200,000	-
2210802	Board Committee, Conferences and Seminars	-	-	-	9,000,000	9,000,000	-
2211100	**General Office Supplies and Services**	**-**	**-**	**-**	**1,900,000**	**1,900,000**	**-**
2211101	General Office Supplies	-	-	-	1,900,000	1,900,000	-
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**-**	**2,800,000**	**2,800,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	-	-	-	2,800,000	2,800,000	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**-**	**-**	**500,000**	**500,000**	**-**
2220101	Maintenance Motor Vehicles	-	-	-	500,000	500,000	-
2600000	**Grants**	**20,700,000**	**19,069,938**	**-**	**-**	**-**	**-**
2640200	**Emergency Relief**	**20,700,000**	**19,069,938**	**-**	**-**	**-**	**-**
2640201	Emergency Relief -Food, Medicine & Other Materials	20,700,000	19,069,938	-	-	-	-

Prog1	***P0201: Financial Administration***						
P1SP3	***SP020103: Monitoring and Evaluation***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	

22000 00	**Use of Goods and Services**	**22,344,530**	**21,038,309**	**26,950,000**	**33,000,000**	**28,110,000**	**(4,890,000)**
22102 00	**Communication, Supplies and Services**	**-**	**-**	**100,000**	**150,000**	**50,000**	**(100,000)**
22102 01	Telephone Services	-	-	100,000	150,000	50,000	(100,000)
22103 00	**Domestic Travel, Subsistence and Other Transportation Costs**	**6,000,000**	**6,000,000**	**4,000,000**	**14,600,000**	**13,450,000**	(1,150,000)
22103 01	Travel - Airline, Bus etc	2,000,000	2,000,000	1,000,000	1,650,000	500,000	(1,150,000)
22103 02	Accommodation -Domestic Travel	2,000,000	2,000,000	1,000,000	1,350,000	1,350,000	-
22103 03	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000	4,600,000	4,600,000	-
22103 09	Field Allowance	1,000,000	1,000,000	1,000,000	7,000,000	7,000,000	-
22104 00	**Foreign Travel, Subsistence and other Transportation Costs**	**3,721,530**	**3,721,530**	**3,500,000**	**-**	**-**	-
22104 01	Travel - Airline, Bus etc	999,730	999,730	1,500,000	-	-	-
22104 03	Daily Subsistence Allowance	2,335,000	2,335,000	2,000,000	-	-	-
22104 04	Sundry Items (Airport Tax, taxis etc)	386,800	386,800	-	-	-	-
22105 00	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**-**	**2,500,000**	**2,500,000**	**-**
22105 02	Publishing & Printing services	-	-	-	2,000,000	2,000,000	-
22105 04	Advertising & Publicity	-	-	-	500,000	500,000	-
22106 00	**Rental of Produced Assets**	**4,939,200**	**4,939,200**	**7,000,000**	**-**	**-**	-
22106 03	Rents & Rate Non- Residential	4,939,200	4,939,200	7,000,000	-	-	-
22108 00	**Hospitality Supplies and Services**	**3,108,000**	**2,152,000**	**5,500,000**	**6,600,000**	**4,750,000**	**(1,850,000)**
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	3,108,000	2,152,000	5,500,000	1,750,000	1,750,000	-

2210802	Board Committee, Conferences and Seminars	-	-	-	4,850,000	3,000,000	(1,850,000)
2211000	**Specialised Materials and Supplies**	**-**	**-**	**-**	**500,000**	**-**	**(500,000)**
2211016	Purchase of Uniforms & Clothing -Staff	-	-	-	500,000	-	(500,000)
2211100	**General Office Supplies and Services**	**1,100,000**	**798,286**	**850,000**	**2,350,000**	**1,260,000**	**(1,090,000)**
2211101	General Office Supplies	800,000	798,286	850,000	1,900,000	1,000,000	(900,000)
2211102	Supplies and Accessories for Computers and Printers	300,000	-	-	250,000	250,000	-
2211103	Sanitary and Cleaning Materials Supplies	-	-	-	200,000	10,000	(190,000)
2211200	**Fuel, Oil and Lubricants**	**900,000**	**900,000**	**1,500,000**	**5,500,000**	**5,500,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	900,000	900,000	1,500,000	5,500,000	5,500,000	-
2211300	**Other Operating Expenses**	**1,880,800**	**1,873,800**	**1,500,000**	**-**	**-**	**-**
2211306	Membership fees & subscriptions to Professional/Other Bodies	7,000	-	-	-	-	-
2211310	Contracted Professional Services	1,450,000	1,450,000	1,500,000	-	-	-
2211399	Other Operating Expenses	423,800	423,800	-	-	-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**695,000**	**653,493**	**3,000,000**	**600,000**	**600,000**	**-**
2220101	Maintenance Motor Vehicles	695,000	653,493	3,000,000	600,000	600,000	-
2220200	**Routine Maintenance - Other Assets**	**-**	**-**	**-**	**200,000**	**-**	**(200,000)**
2220210	Maintenance of Computers, Software and Networks	-	-	-	200,000	-	(200,000)

Prog1	***P0201: Financial Administration***

P1SP4	***SP020104: Service Delivery Unit***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
210000	**Compensation of Employees**	-	-	**207,662,737**	-	-	-
211100	**Basic Salaries Permanent Employees**	-	-	**207,662,737**	-	-	-
21110101	Salaries & Wages - Civil Servants	-	-	207,662,737	-	-	-
220000	**Use of Goods and Services**	-	-	**29,679,000**	-	-	-
221010	**Utilities Supplies and Services**	-	-	**300,000**	-	-	-
22101 01	Electricity	-	-	150,000	-	-	-
22101 02	Water & Sewerage	-	-	150,000	-	-	-
221020	**Communication, Supplies and Services**	-	-	**100,000**	-	-	-
22102 01	Telephone Services	-	-	100,000	-	-	-
221030	**Domestic Travel, Subsistence and Other Transportation Costs**	-	-	**6,000,000**	-	-	-
22103 03	Daily Subsistence Allowance	-	-	5,000,000	-	-	-
22103 09	Field Allowance	-	-	1,000,000	-	-	-
221050	**Printing, Advertising and Information Supplies and Services**	-	-	**3,210,000**	-	-	-
22105 02	Publishing & Printing services	-	-	3,210,000	-	-	-
221060	**Rental of Produced Assets**	-	-	**1,280,000**	-	-	-
22106 03	Rents & Rate Non- Residential	-	-	1,080,000	-	-	-
22106 04	Hire of Transport	-	-	200,000	-	-	-

2210800	**Hospitality Supplies and Services**	-	-	**4,400,000**	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	4,000,000	-	-	-
2210805	National Celebrations	-	-	400,000	-	-	-
2211000	**Specialised Materials and Supplies**	-	-	**4,500,000**	-	-	-
2211004	Fungicides, Insecticides and Sprays	-	-	3,000,000	-	-	-
2211016	Purchase of Uniforms & Clothing -Staff	-	-	1,500,000	-	-	-
2211100	**General Office Supplies and Services**	-	-	**500,000**	-	-	-
2211102	Supplies and Accessories for Computers and Printers	-	-	500,000	-	-	-
2211200	**Fuel, Oil and Lubricants**	-	-	**4,800,000**	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	4,800,000	-	-	-
2211300	**Other Operating Expenses**	-	-	**3,000,000**	-	-	-
2211320	Committee Meetings	-	-	3,000,000	-	-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	-	-	**1,589,000**	-	-	-
2220101	Maintenance Motor Vehicles	-	-	1,589,000	-	-	-
2600000	**Grants**	-	-	**7,000,000**	-	-	-
2640500	**Other Capital Grants and Transfers**	-	-	**7,000,000**	-	-	-
2640503	Other Capital Grants and Transfers	-	-	7,000,000	-	-	-

Prog1	***P0201: Financial Administration***

P1SP5	***SP020105: Lake Front***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
220000	**Use of Goods and Services**	**-**	**-**	**8,600,000**	**35,757,552**	**35,757,552**	**-**
221020	**Communication, Supplies and Services**	**-**	**-**	**100,000**	**-**	**-**	**-**
22102 01	Telephone Services	-	-	100,000	-	-	-
221030	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**3,000,000**	**6,321,238**	**6,321,238**	**-**
22103 01	Travel - Airline, Bus etc	-	-	1,000,000	883,154	883,154	-
22103 02	Accommodation -Domestic Travel	-	-	-	1,438,084	1,438,084	-
22103 03	Daily Subsistence Allowance	-	-	2,000,000	4,000,000	4,000,000	-
221050	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**-**	**8,811,385**	**8,811,385**	**-**
22105 02	Publishing & Printing services	-	-	-	3,314,000	3,314,000	-
22105 04	Advertising & Publicity	-	-	-	5,497,385	5,497,385	-
221060	**Rental of Produced Assets**	**-**	**-**	**-**	**1,726,693**	**1,726,693**	**-**
22106 04	Hire of Transport	-	-	-	1,726,693	1,726,693	-
221080	**Hospitality Supplies and Services**	**-**	**-**	**700,000**	**12,519,098**	**12,519,098**	**-**
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	-	12,519,098	12,519,098	-
22108 09	Board Allowances	-	-	700,000	-	-	-
221100	**Specialised Materials and Supplies**	**-**	**-**	**2,500,000**	**-**	**-**	**-**
22110 16	Purchase of Uniforms & Clothing -Staff	-	-	2,500,000	-	-	-

2211100	**General Office Supplies and Services**	**-**	**-**	**800,000**	**207,447**	**207,447**	**-**
2211101	General Office Supplies	-	-	500,000	207,447	207,447	-
2211102	Supplies and Accessories for Computers and Printers	-	-	300,000	-	-	-
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**800,000**	**-**	**-**	**-**
2211201	Refined Fuels and Lubricants for Transport	-	-	800,000	-	-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**-**	**700,000**	**262,501**	**262,501**	**-**
2220101	Maintenance Motor Vehicles	-	-	700,000	262,501	262,501	-
2220200	**Routine Maintenance - Other Assets**	**-**	**-**	**-**	**5,909,190**	**5,909,190**	**-**
2220205	Maintenance of Buildings and Stations Non-Residential	-	-	-	5,909,190	5,909,190	-
2600000	**Grants**	**-**	**-**	**-**	**11,363,996**	**16,363,996**	**5,000,000**
2640500	**Other Capital Grants and Transfers**	**-**	**-**	**-**	**11,363,996**	**16,363,996**	**5,000,000**
2640503	Other Capital Grants and Transfers	-	-	-	11,363,996	16,363,996	5,000,000
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**400,000**	**4,242,448**	**4,242,448**	**-**
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**400,000**	**48,448**	**48,448**	**-**
3111001	Purchase of Office Furniture/General Equipment	-	-	-	48,448	48,448	-
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	400,000	-	-	-
3111100	**Specialised Plant, Equipment and Machinery**	**-**	**-**	**-**	**2,494,000**	**2,494,000**	**-**
3111112	Purchase of Software	-	-	-	2,494,000	2,494,000	-

3111400	**Research, Feasibility Studies, Project Preparation and Design Supervision**	-	-	-	**1,700,000**	**1,700,000**	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-	-	1,700,000	1,700,000	-

Prog1	***P0201: Financial Administration***						
P1SP6	***SP020204: Investment Management Unit/ICT***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	-	-	-	**63,750,000**	**55,366,000**	**(8,384,000)**
2210200	**Communication, Supplies and Services**	-	-	-	**8,000,000**	**8,000,000**	-
2210202	Internet Connections	-	-	-	8,000,000	8,000,000	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	-	-	-	**4,045,000**	**3,161,000**	(884,000)
2210301	Travel - Airline, Bus etc	-	-	-	391,000	391,000	-
2210302	Accommodation -Domestic Travel	-	-	-	270,000	270,000	-
2210303	Daily Subsistence Allowance	-	-	-	3,384,000	2,500,000	(884,000)
2210500	**Printing, Advertising and Information Supplies and Services**	-	-	-	**500,000**	-	**(500,000)**
2210502	Publishing & Printing services	-	-	-	500,000	-	(500,000)
2210700	**Training Expenses**	-	-	-	**700,000**	**700,000**	-
2210710	Accommodation	-	-	-	700,000	700,000	-
2210800	**Hospitality Supplies and Services**	-	-	-	**17,870,000**	**10,870,000**	**(7,000,000)**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	-	870,000	870,000	-

2210802	Board Committee, Conferences and Seminars	-	-	-	17,000,000	10,000,000	(7,000,000)
2211100	**General Office Supplies and Services**	**-**	**-**	**-**	**7,835,000**	**7,835,000**	**-**
2211101	General Office Supplies	-	-	-	1,615,000	1,615,000	-
2211102	Supplies and Accessories for Computers and Printers	-	-	-	6,220,000	6,220,000	-
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**-**	**700,000**	**700,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	-	-	-	700,000	700,000	-
2220200	**Routine Maintenance - Other Assets**	**-**	**-**	**-**	**24,100,000**	**24,100,000**	**-**
2220210	Maintenance of Computers, Software and Networks	-	-	-	24,100,000	24,100,000	-
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**-**	**1,250,000**	**1,250,000**	**-**
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**-**	**1,250,000**	**1,250,000**	**-**
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	-	1,250,000	1,250,000	-

Prog2	***P0202: Financial Services***						
P2SP1	***SP020201: Accounting***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**-**	**-**	**-**	**485,203,139**	**485,203,139**	**-**
2110100	**Basic Salaries Permanent Employees**	**-**	**-**	**-**	**485,203,139**	**485,203,139**	**-**
2110101	Salaries & Wages - Civil Servants	-	-	-	485,203,139	485,203,139	-
2200000	**Use of Goods and Services**	**11,749,787**	**7,575,405**	**14,850,000**	**378,233,000**	**372,433,000**	**(5,800,000)**

2210100	**Utilities Supplies and Services**	**-**	**-**	**-**	**97,000,000**	**97,000,000**	**-**
2210101	Electricity	-	-	-	90,000,000	90,000,000	-
2210102	Water & Sewerage	-	-	-	7,000,000	7,000,000	-
2210200	**Communication, Supplies and Services**	**87,000**	**87,000**	**50,000**	**880,000**	**880,000**	**-**
2210201	Telephone Services	87,000	87,000	50,000	880,000	880,000	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**6,269,280**	**4,079,782**	**4,100,000**	**15,500,000**	**10,200,000**	(5,300,000)
2210301	Travel - Airline, Bus etc	750,000	500,000	1,200,000	11,300,000	6,000,000	(5,300,000)
2210302	Accommodation -Domestic Travel	500,000	259,100	1,500,000	1,200,000	1,200,000	-
2210303	Daily Subsistence Allowance	2,750,000	2,212,682	700,000	3,000,000	3,000,000	-
2210309	Field Allowance	2,269,280	1,108,000	700,000	-	-	-
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**-**	**-**	**1,700,000**	**-**	**-**	**-**
2210401	Travel - Airline, Bus etc	-	-	700,000	-	-	-
2210403	Daily Subsistence Allowance	-	-	1,000,000	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**649,314**	**649,314**	**400,000**	**11,000,000**	**10,500,000**	**(500,000)**
2210502	Publishing & Printing services	250,000	250,000	400,000	1,000,000	500,000	(500,000)
2210503	Subscriptions - Newspaper & Magazines	399,314	-	-	-	-	-
2210504	Advertising & Publicity	-	399,314	-	10,000,000	10,000,000	-
2210700	**Training Expenses**	**-**	**-**	**1,000,000**	**-**	**-**	**-**
2210703	Production and Printing of Training Materials	-	-	200,000	-	-	-
22107	Accommodation				-	-	-

10		-	-	800,000			
2210800	**Hospitality Supplies and Services**	**3,137,548**	**1,402,664**	**4,000,000**	**16,600,000**	**16,600,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,720,548	498,464	4,000,000	16,600,000	16,600,000	-
2210802	Board Committee, Conferences and Seminars	1,417,000	904,200	-	-	-	-
2210900	**Insurance Costs**	**-**	**-**	**-**	**160,000,000**	**160,000,000**	**-**
2210904	Motor Vehicle Insurance	-	-	-	30,000,000	30,000,000	-
2210910	Medical Insurance	-	-	-	130,000,000	130,000,000	-
2211000	**Specialised Materials and Supplies**	**-**	**-**	**-**	**8,000,000**	**8,000,000**	**-**
2211008	Laboratory Materials, Supplies and Small Equipment	-	-	-	8,000,000	8,000,000	-
2211100	**General Office Supplies and Services**	**6,645**	**6,645**	**1,500,000**	**3,220,000**	**3,220,000**	**-**
2211101	General Office Supplies	6,645	6,645	500,000	3,100,000	3,100,000	-
2211102	Supplies and Accessories for Computers and Printers	-	-	1,000,000	120,000	120,000	-
2211200	**Fuel, Oil and Lubricants**	**1,350,000**	**1,350,000**	**400,000**	**-**	**-**	**-**
2211201	Refined Fuels and Lubricants for Transport	1,350,000	1,350,000	400,000	-	-	-
2211300	**Other Operating Expenses**	**-**	**-**	**1,200,000**	**45,733,000**	**45,733,000**	**-**
2211301	Bank Service Commission and Charges	-	-	-	10,000,000	10,000,000	-
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	500,000	500,000	-
2211308	Legal Fees, Arbitration and Compensation Payments	-	-	-	35,233,000	35,233,000	-
2211310	Contracted Professional Services	-	-	1,200,000	-	-	-

2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**250,000**	**-**	**300,000**	**20,000,000**	**20,000,000**	**-**
2220101	Maintenance Motor Vehicles	250,000	-	300,000	20,000,000	20,000,000	-
2220200	**Routine Maintenance - Other Assets**	**-**	**-**	**200,000**	**300,000**	**300,000**	**-**
2220210	Maintenance of Computers, Software and Networks	-	-	200,000	300,000	300,000	-
2600000	**Grants**	**-**	**-**	**-**	**85,000,000**	**99,638,272**	**14,638,272**
2640200	**Emergency Relief**	**-**	**-**	**-**	**85,000,000**	**99,638,272**	**14,638,272**
2640201	Emergency Relief -Food, Medicine & Other Materials	-	-	-	85,000,000	99,638,272	14,638,272
3100000	**Acquisition of Non-Financial Assets**	**499,320**	**499,320**	**-**	**1,110,000,000**	**1,060,000,000**	**(50,000,000)**
3110500	**Construction of Civil Works**	**-**	**-**	**-**	**1,050,000,000**	**1,000,000,000**	**(50,000,000)**
3110504	Other Infrastructure and Civil Works	-	-	-	1,050,000,000	1,000,000,000	(50,000,000)
3110700	**Purchase of Vehicles/Other Transport Equipment**	**-**	**-**	**-**	**60,000,000**	**60,000,000**	**-**
3110704	Purchase of Bicycles and Motor Cycles	-	-	-	60,000,000	60,000,000	-
3111000	**Purchase of Office Furniture/General Equipment**	**499,320**	**499,320**	**-**	**-**	**-**	**-**
3111002	Purchase of Computers, Printers and Other IT Equipment	499,320	499,320	-	-	-	-

Prog2	***P0202: Financial Services***						
P2SP2	***SP020202: Assets Management Services***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	

220000	**Use of Goods and Services**	**19,732,700**	**10,258,592**	**16,800,000**	-	-	-
221030	**Domestic Travel, Subsistence and Other Transportation Costs**	**2,000,000**	**1,667,740**	**2,000,000**	-	-	-
22103 01	Travel - Airline, Bus etc	1,000,000	922,840	1,000,000	-	-	-
22103 02	Accommodation -Domestic Travel	1,000,000	744,900	500,000	-	-	-
22103 03	Daily Subsistence Allowance	-	-	500,000	-	-	-
221040	**Foreign Travel, Subsistence and other Transportation Costs**	**250,000**	**-**	**-**	**-**	**-**	**-**
22104 03	Daily Subsistence Allowance	250,000	-	-	-	-	-
221050	**Printing, Advertising and Information Supplies and Services**	**5,160,000**	**4,145,000**	**6,100,000**	-	-	-
22105 02	Publishing & Printing services	3,000,000	1,985,000	2,500,000	-	-	-
22105 04	Advertising & Publicity	2,160,000	2,160,000	3,500,000	-	-	-
22105 05	Trade Shows & Exhibitions	-	-	100,000	-	-	-
221060	**Rental of Produced Assets**	**78,600**	**78,600**	**200,000**	-	-	-
22106 04	Hire of Transport	78,600	78,600	-	-	-	-
22106 06	Hire of Equipment & Machinery	-	-	200,000	-	-	-
221080	**Hospitality Supplies and Services**	**8,780,000**	**1,248,841**	**2,500,000**	-	-	-
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	8,780,000	1,248,841	2,500,000	-	-	-
221110	**General Office Supplies and Services**	**464,100**	**464,100**	**500,000**	-	-	-
22111 02	Supplies and Accessories for Computers and Printers	464,100	464,100	500,000	-	-	-
221120	**Fuel, Oil and Lubricants**	**900,000**	**658,240**	**2,500,000**	-	-	-

2211201	Refined Fuels and Lubricants for Transport	900,000	658,240	2,500,000	-	-	-
2211300	**Other Operating Expenses**	**1,400,000**	**1,400,000**	**1,500,000**	-	-	-
2211310	Contracted Professional Services	400,000	400,000	1,500,000	-	-	-
2211320	Committee Meetings	1,000,000	1,000,000	-	-	-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**700,000**	**596,071**	**1,500,000**	-	-	-
2220101	Maintenance Motor Vehicles	700,000	596,071	1,500,000	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**7,879,952**	**6,971,673**	**6,909,952**	-	-	-
3111000	**Purchase of Office Furniture/General Equipment**	**7,879,952**	**6,971,673**	**6,909,952**	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	115,000	600,000	-	-	-
3111004	Purchase of Exchanges and other Communication Equipment	2,000,000	1,247,920	-	-	-	-
3111009	Purchase of other Office Equipment	5,779,952	5,608,753	6,309,952	-	-	-

Prog2	***P0202: Financial Services***						
P2SP3	***SP020203: Revenue Mobilisation Services***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**4,789,976**	**8,307,885**	**10,900,000**	-	-	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**1,700,000**	**836,930**	**2,500,000**	-	-	-
2210301	Travel - Airline, Bus etc	700,000	150,930	1,000,000	-	-	-
22103	Accommodation -Domestic Travel				-	-	-

02		1,000,000	686,000	1,500,000			
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**242,070**	**107,070**	**1,200,000**	**-**	**-**	**-**
2210401	Travel - Airline, Bus etc	74,870	39,870	600,000	-	-	-
2210403	Daily Subsistence Allowance	167,200	67,200	600,000	-	-	-
2210800	**Hospitality Supplies and Services**	**783,000**	**330,630**	**3,100,000**	**-**	**-**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	330,630	2,500,000	-	-	-
2210802	Board Committee, Conferences and Seminars	283,000	-	600,000	-	-	-
2211000	**Specialised Materials and Supplies**	**600,000**	**6,000,000**	**1,100,000**	**-**	**-**	**-**
2211016	Purchase of Uniforms & Clothing -Staff	600,000	6,000,000	1,100,000	-	-	-
2211100	**General Office Supplies and Services**	**64,906**	**14,906**	**800,000**	**-**	**-**	**-**
2211101	General Office Supplies	14,906	14,906	500,000	-	-	-
2211102	Supplies and Accessories for Computers and Printers	50,000	-	300,000	-	-	-
2211200	**Fuel, Oil and Lubricants**	**900,000**	**900,000**	**1,500,000**	**-**	**-**	**-**
2211201	Refined Fuels and Lubricants for Transport	900,000	900,000	1,500,000	-	-	-
2211300	**Other Operating Expenses**	**-**	**-**	**200,000**	**-**	**-**	**-**
2211399	Other Operating Expenses	-	-	200,000	-	-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**500,000**	**118,349**	**500,000**	**-**	**-**	**-**
2220101	Maintenance Motor Vehicles	500,000	118,349	500,000	-	-	-
2600000	**Grants**	**-**	**-**	**-**	**80,000,000**	**80,000,000**	**-**
26405	**Other Capital Grants and Transfers**				**80,000,000**	**80,000,000**	**-**

00		-	-	-			
2640503	Other Capital Grants and Transfers	-	-	-	80,000,000	80,000,000	-
3100000	**Acquisition of Non-Financial Assets**	**400,000**	**400,000**	**500,000**	**60,000,000**	**50,000,000**	**(10,000,000)**
3111000	**Purchase of Office Furniture/General Equipment**	**400,000**	**400,000**	**500,000**	**-**	**-**	**-**
3111001	Purchase of Office Furniture/General Equipment	-	-	500,000	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	400,000	400,000	-	-	-	-
3111100	**Specialised Plant, Equipment and Machinery**	-	-	-	**60,000,000**	**50,000,000**	**(10,000,000)**
3111112	Purchase of Software	-	-	-	60,000,000	50,000,000	(10,000,000)

Prog2	***P0202: Financial Services***						
P2SP4	***SP020204: Management of Public Financial Resources (Procurement)***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	-	-	**37,300,000**	**14,500,000**	**13,500,000**	**(1,000,000)**
2210200	**Communication, Supplies and Services**	-	-	**700,000**	**1,000,000**	**1,000,000**	**-**
2210201	Telephone Services	-	-	700,000	1,000,000	1,000,000	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	-	-	**3,500,000**	**1,000,000**	**1,000,000**	-
2210301	Travel - Airline, Bus etc	-	-	900,000	1,000,000	1,000,000	-
2210302	Accommodation -Domestic Travel	-	-	900,000	-	-	-
2210303	Daily Subsistence Allowance	-	-	1,400,000	-	-	-

2210309	Field Allowance	-	-	300,000	-	-	-
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**-**	**-**	**1,000,000**	**-**	**-**	**-**
2210401	Travel - Airline, Bus etc	-	-	450,000	-	-	-
2210403	Daily Subsistence Allowance	-	-	550,000	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**1,200,000**	**1,000,000**	**1,000,000**	**-**
2210502	Publishing & Printing services	-	-	300,000	-	-	-
2210504	Advertising & Publicity	-	-	900,000	1,000,000	1,000,000	-
2210700	**Training Expenses**	**-**	**-**	**21,970,000**	**3,500,000**	**3,500,000**	**-**
2210710	Accommodation	-	-	-	3,500,000	3,500,000	-
2210799	Training Expenses-Other	-	-	21,970,000	-	-	-
2210800	**Hospitality Supplies and Services**	**-**	**-**	**1,600,000**	**3,000,000**	**3,000,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	200,000	3,000,000	3,000,000	-
2210802	Board Committee, Conferences and Seminars	-	-	1,400,000	-	-	-
2211100	**General Office Supplies and Services**	**-**	**-**	**3,530,000**	**3,000,000**	**3,000,000**	**-**
2211101	General Office Supplies	-	-	1,800,000	3,000,000	3,000,000	-
2211102	Supplies and Accessories for Computers and Printers	-	-	1,530,000	-	-	-
2211103	Sanitary and Cleaning Materials Supplies	-	-	200,000	-	-	-
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**-**	**1,000,000**	**1,000,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	-	-	-	1,000,000	1,000,000	-

2211300	**Other Operating Expenses**	**-**	**-**	**3,100,000**	**-**	**-**	**-**
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	100,000	-	-	-
2211310	Contracted Professional Services	-	-	3,000,000	-	-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**-**	**500,000**	**-**	**-**	**-**
2220101	Maintenance Motor Vehicles	-	-	500,000	-	-	-
2220200	**Routine Maintenance - Other Assets**	**-**	**-**	**200,000**	**1,000,000**	**-**	**(1,000,000)**
2220202	Maintenance of Office Furniture & Equipment	-	-	200,000	-	-	-
2220210	Maintenance of Computers, Software and Networks	-	-	-	1,000,000	-	(1,000,000)
2600000	**Grants**	**-**	**-**	**2,000,000**	**-**	**-**	**-**
2640400	**Other Current Transfers, Grants and Subsidies**	**-**	**-**	**2,000,000**	**-**	**-**	**-**
2640403	Burial Grants for Destitutes	-	-	2,000,000	-	-	-
2700000	**Social Benefits**	**-**	**-**	**110,000,000**	**-**	**-**	**-**
2710100	**Government Pension/Retirement Benefits**	**-**	**-**	**110,000,000**	**-**	**-**	**-**
2710102	Gratuity - Civil Servants	-	-	110,000,000	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**2,900,000**	**1,500,000**	**-**	**(1,500,000)**
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**2,900,000**	**1,500,000**	**-**	**(1,500,000)**
3111001	Purchase of Office Furniture/General Equipment	-	-	950,000	1,500,000	-	(1,500,000)

3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	1,950,000	-	-	-

Prog2	***P0202: Financial Services***						
P2SP5	***SP020205: Budget Formulation and Coordination***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	-	-	**21,200,000**	**48,600,000**	**44,400,000**	**(4,200,000)**
2210200	**Communication, Supplies and Services**	-	-	**100,000**	**110,000**	**110,000**	**-**
2210201	Telephone Services	-	-	100,000	110,000	110,000	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	-	-	**2,800,000**	**14,150,000**	**14,150,000**	-
2210301	Travel - Airline, Bus etc	-	-	300,000	1,800,000	1,800,000	-
2210302	Accommodation -Domestic Travel	-	-	1,500,000	1,500,000	1,500,000	-
2210303	Daily Subsistence Allowance	-	-	1,000,000	7,600,000	7,600,000	-
2210309	Field Allowance	-	-	-	3,250,000	3,250,000	-
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	-	-	**1,500,000**	-	-	-
2210401	Travel - Airline, Bus etc	-	-	1,500,000	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	-	-	-	**15,400,000**	**15,400,000**	**-**
2210502	Publishing & Printing services	-	-	-	13,800,000	13,800,000	-
2210504	Advertising & Publicity	-	-	-	1,600,000	1,600,000	-

2210700	**Training Expenses**	-	-	-	**2,900,000**	**2,900,000**	-
2210710	Accommodation	-	-	-	1,400,000	1,400,000	-
2210799	Training Expenses-Other	-	-	-	1,500,000	1,500,000	-
2210800	**Hospitality Supplies and Services**	-	-	**400,000**	**8,200,000**	**8,200,000**	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	400,000	5,000,000	5,000,000	-
2210802	Board Committee, Conferences and Seminars	-	-	-	3,200,000	3,200,000	-
2211100	**General Office Supplies and Services**	-	-	**900,000**	**1,900,000**	**1,900,000**	-
2211101	General Office Supplies	-	-	600,000	1,700,000	1,700,000	-
2211102	Supplies and Accessories for Computers and Printers	-	-	300,000	200,000	200,000	-
2211200	**Fuel, Oil and Lubricants**	-	-	-	**700,000**	**700,000**	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	700,000	700,000	-
2211300	**Other Operating Expenses**	-	-	**15,000,000**	**4,740,000**	**540,000**	**(4,200,000)**
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	40,000	40,000	-
2211308	Legal Fees, Arbitration and Compensation Payments	-	-	15,000,000	-	-	-
2211320	Committee Meetings	-	-	-	4,100,000	500,000	(3,600,000)
2211399	Other Operating Expenses	-	-	-	600,000	-	(600,000)
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	-	-	**500,000**	**500,000**	**500,000**	-
2220101	Maintenance Motor Vehicles	-	-	500,000	500,000	500,000	-
3100000	**Acquisition of Non-Financial Assets**	-	-	-	**18,142,939**	**18,142,939**	-

3110500	**Construction of Civil Works**	-	-	-	**12,142,939**	**12,142,939**	**-**
3110504	Other Infrastructure and Civil Works	-	-	-	12,142,939	12,142,939	-
3111000	**Purchase of Office Furniture/General Equipment**	-	-	-	**4,500,000**	**4,500,000**	**-**
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	-	4,500,000	4,500,000	-
3111100	**Specialised Plant, Equipment and Machinery**	-	-	-	**1,500,000**	**1,500,000**	**-**
3111112	Purchase of Software	-	-	-	1,500,000	1,500,000	-

Prog2	***P0202: Financial Services***						
P2SP6	***SP020206: Audit services***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	-	-	**10,750,000**	**13,400,000**	**13,400,000**	**-**
2210200	**Communication, Supplies and Services**	-	-	**100,000**	**120,000**	**120,000**	**-**
2210201	Telephone Services	-	-	100,000	120,000	120,000	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	-	-	**1,750,000**	**6,462,000**	**6,462,000**	-
2210301	Travel - Airline, Bus etc	-	-	250,000	800,000	800,000	-
2210302	Accommodation -Domestic Travel	-	-	500,000	1,112,000	1,112,000	-
2210303	Daily Subsistence Allowance	-	-	1,000,000	4,550,000	4,550,000	-
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	-	-	**500,000**	-	-	-
2210401	Travel - Airline, Bus etc	-	-	250,000	-	-	-

2210403	Daily Subsistence Allowance	-	-	250,000	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**3,500,000**	**46,000**	**46,000**	**-**
2210502	Publishing & Printing services	-	-	2,500,000	-	-	-
2210503	Subscriptions - Newspaper & Magazines	-	-	-	46,000	46,000	-
2210504	Advertising & Publicity	-	-	1,000,000	-	-	-
2210800	**Hospitality Supplies and Services**	**-**	**-**	**3,500,000**	**2,982,000**	**2,982,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	500,000	360,000	360,000	-
2210802	Board Committee, Conferences and Seminars	-	-	3,000,000	2,622,000	2,622,000	-
2211100	**General Office Supplies and Services**	**-**	**-**	**700,000**	**1,950,000**	**1,950,000**	**-**
2211101	General Office Supplies	-	-	400,000	1,950,000	1,950,000	-
2211102	Supplies and Accessories for Computers and Printers	-	-	300,000	-	-	-
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**400,000**	**-**	**-**	**-**
2211201	Refined Fuels and Lubricants for Transport	-	-	400,000	-	-	-
2211300	**Other Operating Expenses**	**-**	**-**	**-**	**140,000**	**140,000**	**-**
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	140,000	140,000	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**-**	**300,000**	**-**	**-**	**-**
2220101	Maintenance Motor Vehicles	-	-	300,000	-	-	-
2220200	**Routine Maintenance - Other Assets**	**-**	**-**	**-**	**1,700,000**	**1,700,000**	**-**

2220210	Maintenance of Computers, Software and Networks	-	-	-	1,700,000	1,700,000	-
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**1,000,000**	**1,600,000**	**1,600,000**	**-**
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**1,000,000**	**1,600,000**	**1,600,000**	**-**
3111001	Purchase of Office Furniture/General Equipment	-	-	500,000	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	500,000	1,600,000	1,600,000	-

List of Development Projects

S/No.	Project Description	Ward	Total Amount
1	Pending Bills	Countywide	1,000,000,000
2	Revenue Software	Countywide	50,000,000
3	KDSP PROJECTS	Countywide	12,142,939
	Total Amount		**1,062,142,939**

3. DEPARTMENT OF MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

Part Aision, Mission, Goal and Mandate
A globally competitive county health service that contributes to a healthy and productive population
Sector Mission
To provide a responsive, sustainable, technologically-driven, evidence based and client centered health service
Sector Goal
To attain equitable, affordable, accessible and quality health care for the people of Kisumu County.
Sector Mandate
The Sector is responsible for the devolved functions specified in the Fourth Schedule of the Constitution of Kenya 2010 which include inter-alia County health services, including, in particular—
County health facilities and pharmacies;
Ambulance services;
Promotion of primary health care;
Licensing and control of undertakings that sell food to the public;
Veterinary services (excluding regulation of the profession);
Cemeteries, funeral parlours and crematoria; and
Refuse removal, refuse dumps and solid waste disposal; all performed singly, multi-dimensionally and multi-sectorally.

Policy Considerations for the FY 2023/2024 and the Medium Term
The Sector will continue to provide high quality preventive, promotive, curative and rehabilitative services through the established health facilities, administrative and service units. The Sector will prioritize planning and execution of efficient programs, service delivery projects and resource mobilization through own initiatives, partnerships and collaborations that will ensure that the mandates of the sector are realized. These will include investments in technology where and when necessary, participatory, efficient technical human resource management and renovation and completion of stalled health projects. The sector will prioritize health products and commodities security to ensure satisfactory service delivery.
The programs and sub-programs in the sector are guide by the strategic objectives of the Kenya Health Policy 2014-2030 that are:
Eliminate Communicable Diseases,
Halt and Reverse rising burdens of NCDS,
Reduce burden of violence and injuries,
Provide Essential Health care,
Minimize Exposure to Health Risk Factors, and
Strengthen Collaboration and Partnerships with private and health related actors. The Governor's Manifesto 2022 neatly aligns with these strategic objectives.
Part B: Programs and Sub-Programs of the Sector
The Sector will operationalize the following Programs and Sub-Programs
i) Program 0401: Leadership and General Administration
Sub-Programs:
a) Sub-Program 040101: Health Policy and Strategy
To undertake functions of Policy formulation, execution, Strategy, Planning, Monitoring and Evaluation
b) Sub-Program 040102: Human Resources for Health Management
To manage human resources for health needs and requirements including compensations and welfare.
c) Sub-Program 040103: General Administration
To undertake functions of general logistical and maintenance of office and field operations.
ii) Program 0402: Preventive and Promotive Health Services

Sub-Programs:
a) Sub- Program: 040201: Primary Health Care & Community Health Strategy
To undertake functions of preventive and referral health services in the community as performed by the community health volunteers and their facilities.
b) Sub-Program 040202: Syndemics Response and Management
To cover administrative and logistical costs of operations for Malaria, Tuberculosis, HIV and any emerging Public Health Emergency of (international/national) Concern.
c) Sub-Program 040203: Reproductive Maternal Neonatal Child and Adolescent Health
To undertake all functions of Maternal, Neonatal, Child and Adolescents including programmatic and clinical functions countywide.
d) Sub-Program 040204: Nutrition Services
To undertake functions of public health and clinical nutrition interventions countywide.
e) Sub- Program 040205: Surveillance & Public Health Emergency Operations Centre
To undertake the functions of the disease surveillance, investigations and response and the operations of the Kisumu County Emergency Operations Centre.
f) Sub-Program 040206: Non-Communicable Diseases Management
To undertake functions of mitigating against non-communicable diseases such as diabetes, hypertension, cancers, sickle cell disease and category related conditions.
iii) Program 0403: Curative Services
Sub-Program
a) Sub-Program 040301: Referral Services at Level 5 Hospital (JOOTRH).
Specialized medical, surgical, diagnostic and rehabilitative services at JOOTRH
b) Sub-Program 040302: County Referral Services at Kisumu County Referral Hospital (KCH).
Specialized and referral services and Kisumu County Referral Hospital
c) Sub-Program 040303: County and Sub-County Hospital Service
Basic diagnostic, medical, surgical and rehabilitative services at County and Sub-County Hospitals in the sub-county
d) Sub-Program 040304: Health Centres and Dispensaries Care Services
Basic preventive and curative services at the Health Centres and Dispensaries.
Part E : Review of Key indicators of Sector Performance

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
Key Indicators								
Preventive and Curative service		Proportion of Skilled Birth attendance	60	65	65	72	72	66
		Workload (# of people attended to in health facilities)	1,000.000	1,968,010	1,000,000	2,692,631	1,000,000	2,736,685
		Surgeries conducted	5,000	6,739	6,000	11,289	12,000	23,128
		Proportions of children under 1 year vaccinated	80	76% (29,793)	80%	84% (34,815)	80%	75% (31,840)
Administrative, Planning and support services								

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
	General Administrative services	# of plans developed (AWP, Sectoral plan, CHSSP)	3	3	2	2	1	1
		Proportion of utility cost settled on time.	100%	100%	100%	100%	100%	100%
		# of integrated support supervisions conducted. (GOK)	131	130	132	132	132	N/A
	Human Resource Management and Development	# of Health workers recruited.						
		#of eligible health workers promoted	1821	124	1841	525	1841	225
		# of health workers trained(in-service training)			35	6	50	9
	Health care financing	% Allocation to Health Department						
		# of health facilities registered with NHIF.(GOK)	131	69	132	132	132	132
	Public Health Services	proportion of villages declared ODF	90%	25%	90%	30%	90%	42%
		% of premises licensed	100%	80%	100%	75%	100%	78%
		% of schools visits conducted on comprehensive school health service.						
	Community Health Services	% of community health units established.	70%	75%	78%	81%	81%	82%
		% of functional community unit	80%	90%	97%	97%	97%	97%
		# of AFP cases promptly identified and investigated.	12	0	12	10	12	13
	Health Promotion	# of health exhibitions		2		3		6

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
		conducted						
		# of radio spots conducted		5		6		25
		# of IEC materials disseminated		2000		3000		32563
	Malaria, HIV/AIDS & TB	Proportion of households with LLINs (Sources: KDHS,Malaria Indicator Survey)	100%	80.6%	100%	69.7%	100%	
		Proportion of ANC mothers receiving IPTp2	85%	39%	85%	63%	85%	64%
		Proportion of ANC mothers tested for HIV	100%	99%	100%	92%	100%	95%
		# of HIV positive persons identified	134,826	21003	134,826	16897	144303	9273
		# of TB cases completing treatment	560	165	231	199	38	33
	Non communicable conditions (NCDS)	% outpatient cases with diabetes	0	0.13	0	0.15	0	0.2
		% outpatient cases with hypertension	0	0.04	0	0.05	0	0.05
	Medical Services	# of facilities offering 24hrs services.	130	52	132	57	132	57
		# of level four hospitals offering comprehensive services	4	1	7	1	7	1
		Facility utilization rate.	100%	82.80%	100%	86.30%	100%	0.8
		Case fatality per 1000						
	Drugs and other Medical Supplies	Order/fill rate	100%	59%	100%	60%	100%	60%
		# of facilities with no stock out days for tracer drugs.						
		% amount budgeted that						

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
		was allocated for drugs & supplies						
	County Referral Services	# of functional ambulances in place	18	5	18	11	18	11
		# of facilities with referral guidelines						
	Immunization Services	% of fully immunized child.	85%	85%	85%	79%	90%	76%
		% of TT2 plus coverage of ANC.	100%	99%	100%	88%	100%	90%
		# facilities that are immunizing	131	131	149	149	151	149
	Maternal Health Care Services	Proportion of pregnant women attending 1st ANC	90%	84%	90%	82%	90%	89%
		Proportion of pregnant women attending 4th ANC	65%	50.3%	65%	50%	65%	46%
		Proportion of deliveries attended to by a skilled birth attendant	85%	72%	85%	67%	85%	65%
		# of maternal deaths	0	53	0	32	0	60
		Proportion of mothers attending PNC	85%	11%	85%	65%	85%	79%
	Newborn, Child & Adolescence Services	Proportion of still births	0	2.30%	0	2.20%	0	2.60%
		# of neonatal deaths.	0	335	0	277	0	274
		# of babies born with low birth weight.	0	1755	0	1502	0	1507
		Proportion of health facilities implementing IMCI.	100%	130	100%	132	100%	132
		Proportion of facilities offering adolescent & youth friendly services	130	8	132	24	132	24
		# of adolescent	0	4399	0	16411	0	10941

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
		pregnancies						
		# of adolescents & youths accessing modern contraceptives.		14595		56889		42539
	Reproductive Health	Proportion of women of reproductive age accessing modern contraceptives	85%	46%	85%	45%	85%	36%
		Proportion of women of reproductive age accessing cancer screening services.	50%	3%	50%	8%	50%	6%
		# of clients accessing sexual and gender based violence services.	0	69	0	399	0	429
	Nutrition	Stunting rate	0%	3.8%	0%	6.5%	0%	3.5%

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
Key Indicators								
Preventive and Curative service		Proportion of Skilled Birth attendance	60	65	65	72	72	66
		Workload (# of people attended to in health facilities)	1,000.000	1,968,010	1,000,000	2,692,631	1,000,000	2,736,685
		Surgeries conducted	5,000	6,739	6,000	11,289	12,000	23,128
		Proportions of children under 1 year vaccinated	80	76% (29,793)	80%	84% (34,815)	80%	75% (31,840)
Administrative, Planning and support services								
	General Administrative services	# of plans developed (AWP, Sectoral plan,	3	3	2	2	1	1

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
		CHSSP)						
		Proportion of utility cost settled on time.	100%	100%	100%	100%	100%	100%
		# of integrated support supervisions conducted. (GOK)	131	130	132	132	132	N/A
	Human Resource Management and Development	# of Health workers recruited.						
		#of eligible health workers promoted	1821	124	1841	525	1841	225
		# of health workers trained(in-service training)			35	6	50	9
	Health care financing	% Allocation to Health Department						
		# of health facilities registered with NHIF.(GOK)	131	69	132	132	132	132
	Public Health Services	proportion of villages declared ODF	90%	25%	90%	30%	90%	42%
		% of premises licensed	100%	80%	100%	75%	100%	78%
		% of schools visits conducted on comprehensive school health service.						
	Community Health Services	% of community health units established.	70%	75%	78%	81%	81%	82%
		% of functional community unit	80%	90%	97%	97%	97%	97%
		# of AFP cases promptly identified and investigated.	12	0	12	10	12	13
	Health Promotion	# of health exhibitions conducted		2		3		6
		# of radio spots		5		6		25

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
		conducted						
		# of IEC materials disseminated		2000		3000		32563
	Malaria, HIV/AIDS & TB	Proportion of households with LLINs (Sources: KDHS,Malaria Indicator Survey)	100%	80.6%	100%	69.7%	100%	
		Proportion of ANC mothers receiving IPTp2	85%	39%	85%	63%	85%	64%
		Proportion of ANC mothers tested for HIV	100%	99%	100%	92%	100%	95%
		# of HIV positive persons identified	134,826	21,003	134,826	16897	144303	9273
		# of TB cases completing treatment	560	165	231	199	38	33
	Non communicable conditions (NCDS)	% outpatient cases with diabetes	0	0.13	0	0.15	0	0.2
		% outpatient cases with hypertension	0	0.04	0	0.05	0	0.05
	Medical Services	# of facilities offering 24hrs services.	130	52	132	57	132	57
		# of level four hospitals offering comprehensive services	4	1	7	1	7	1
		Facility utilization rate.	100%	82.80%	100%	86.30%	100%	0.8
		Case fatality per 1000						
	Drugs and other Medical Supplies	Order/fill rate	100%	59%	100%	60%	100%	60%
		# of facilities with no stock out days for tracer drugs.						
		% amount budgeted that was allocated for drugs & supplies						

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
	County Referral Services	# of functional ambulances in place # of facilities with referral guidelines	18	5	18	11	18	11
	Immunization Services	% of fully immunized child.	85%	85%	85%	79%	90%	76%
		% of TT2 plus coverage of ANC.	100%	99%	100%	88%	100%	90%
		# facilities that are immunizing	131	131	149	149	151	149
	Maternal Health Care Services	Proportion of pregnant women attending 1st ANC	90%	84%	90%	82%	90%	89%
		Proportion of pregnant women attending 4th ANC	65%	50.3%	65%	50%	65%	46%
		Proportion of deliveries attended to by a skilled birth attendant	85%	72%	85%	67%	85%	65%
		# of maternal deaths	0	53	0	32	0	60
		Proportion of mothers attending PNC	85%	11%	85%	65%	85%	79%
	Newborn, Child & Adolescence Services	Proportion of still births	0	2.30%	0	2.20%	0	2.60%
		# of neonatal deaths.	0	335	0	277	0	274
		# of babies born with low birth weight.	0	1755	0	1502	0	1507
		Proportion of health facilities implementing IMCI.	100%	130	100%	132	100%	132
		Proportion of facilities offering adolescent & youth friendly services	130	8	132	24	132	24
		# of adolescent pregnancies	0	4399	0	16411	0	10941
		# of adolescents & youths		14595		56889		42539

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
		accessing modern contraceptives.						
	Reproductive Health	Proportion of women of reproductive age accessing modern contraceptives	85%	46%	85%	45%	85%	36%
		Proportion of women of reproductive age accessing cancer screening services.	50%	3%	50%	8%	50%	6%
		# of clients accessing sexual and gender based violence services.	0	69	0	399	0	429
	Nutrition	Stunting rate	0%	3.8%	0%	6.5%	0%	3.5%

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
Curative Services	JOOTRH	Proportion of Skilled Birth attendance	94	84	94	86	94	90
		Workload (# of people attended to in health facilities)	1,000.000	1,968,010	1,000,000	2,692,631	1,000,000	2,736,685
		Surgeries conducted	5,000	6,739	6,000	11,289	12,000	23,128
		Proportions of children under 1 year vaccinated	80	76% (29,793)	80%	84% (34,815)	80%	75% (31,840)
		Cancer Centre Operationalized	70%	50%	90%	95%	100%	100%
	KCRH	Proportion of Skilled Birth attendance	94	84	94	86	94	90

Programmes	Sub-Programmes	Key Indicators	FY2023/2024		2024/2025		2025/2026	
			Target	Achievement	Target	Achievement	Target	Achievement
		Workload (# of people attended to in health facilities)	1,000	1,968,010	1,000,000	2,692,631	1,000,000	2,736,685
		Surgeries conducted	3,000	3,739	5,000	9,289	12,000	23,128
		Proportions of children under 1 year vaccinated	80	76% (29,793)	80%	84% (34,815)	80%	75% (31,840)
	Health Centres and Dispensaries	Percentage of children fully immunized at 1 year	95	95	91	82.6	69.8	89.3
		Children under five with diarrhea treated with ORS & Zinc (%)	No target	90	90	54.6	75.0	94.4
		TB case notification rate (per 100,000 Population)	256	236	176	224.7	174	164
		TB effective treatment (TB) – TSR x cases notified	90	90	90	77	83	84
		Proportion of HIV positive pregnant women who are currently on ART	90	90	95	87.7	96.4	94
		Antiretroviral therapy coverage (Adults)	90	90	95	84.8	80.8	84
		Antiretroviral therapy coverage (Children)	90	90	95	73.8	73.6	72
		Total confirmed malaria cases (per 1,000 persons per year)		50	46	336.7	290.4	332.2

Part F: Summary of Expenditure by Programmes and Sub-Programmes

Programme Description	Approved Budget 2021/2022	Actual Expenditure 2021/2022	Baseline 2022/2023	Approved Estimates 2023/2024	Supplementary One Estimates 2023/2024	Variances
P01: General Administration, Planning, Governance, Leadership and Human Resource for Health	749,203,546	723,540,630	2,925,797,330	3,151,896,741	3,144,669,153	(7,227,588)
P02: Public Health and Sanitation Services	275,844,629	301,507,501	243,982,334	42,810,398	42,780,398	(30,000)
P03: Medical and Bio-Medical Services	435,534,964	421,751,256	455,660,000	421,307,232	413,307,232	(8,000,000)
P04: Health Surveillance	49,395,000	-	-	1,224,000	1,224,000	-
Total Expenditure	1,509,978,139	1,446,799,387	3,625,439,664	3,617,238,371	3,601,980,783	(15,257,588)

	5085 DEPARTMENT OF MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	1,362,038,139	1,312,643,095	3,474,134,392	3,393,063,837	3,386,821,249	(6,242,588)
21	Compensation of Employees	723,540,630	723,540,630	2,831,055,761	2,728,154,740	2,728,154,740	-
22	Goods and Services	191,807,531	142,412,487	287,681,631	417,726,001	411,483,413	(6,242,588)
26	Grants	445,589,978	445,589,978	355,147,000	247,183,096	247,183,096	-
27	Social Benefits	1,100,000	1,100,000	250,000	-	-	-

	Capital Expenditure	147,940,000	134,156,292	151,305,272	224,174,534	215,159,534	(9,015,000)
31	Acquisition of Non-Financial Assets	147,940,000	134,156,292	151,305,272	224,174,534	215,159,534	(9,015,000)
	Total Expenditure	1,509,978,139	1,446,799,387	3,625,439,664	3,617,238,371	3,601,980,783	(15,257,588)

Category	Approved Budget 2021/2022	Actual Expenditure 2021/2022	Baseline 2022/2023	Supplementary One Estimates 2023/2024	Percentage
Personnel Emoluments	723,540,630	723,540,630	2,831,055,761	2,728,154,740	75.74
Operations & Maintenance	786,437,509	723,258,757	794,383,903	645,651,509	17.92
Development	-	-	-	228,174,534	6.33
Total	1,509,978,139	1,446,799,387	3,625,439,664	3,601,980,783	100

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

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP0101: General Administration, Coordination, Leadership and Governance	749,203,546	-	94,741,569	423,742,001	416,514,413	(7,227,588)
SP0102 : Human Resource for Health	-	723,540,630	2,831,055,7	2,728,154,740	2,728,154,740	-

			61			
Total Programme Expenditure	749,203,546	723,540,630	2,925,797,330	3,151,896,741	3,144,669,153	(7,227,588)

	P01: General Administration, Planning, Governance, Leadership and Human Resource for Health						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	745,463,546	723,540,630	2,921,747,330	3,138,896,741	3,132,684,153	(6,212,588)
21	Compensation of Employees	723,540,630	723,540,630	2,831,055,761	2,728,154,740	2,728,154,740	-
22	Goods and Services	20,822,916	-	90,441,569	410,742,001	404,529,413	(6,212,588)
27	Social Benefits	1,100,000	-	250,000	-	-	-
	Capital Expenditure	3,740,000	-	4,050,000	13,000,000	11,985,000	(1,015,000)
31	Acquisition of Non-Financial Assets	3,740,000	-	4,050,000	13,000,000	11,985,000	(1,015,000)
	Total Expenditure	749,203,546	723,540,630	2,925,797,330	3,151,896,741	3,144,669,153	(7,227,588)

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	Percentage
Personnel Emoluments	723,540,630	723,540,630	2,831,055,761	2,728,154,740	87
Operations & Maintenance					

	25,662,916	-	94,741,569	416,514,413	13
Development	-	-	-	-	-
Total	749,203,546	723,540,630	2,925,797,330	3,144,669,153	100

P02: Public Health and Sanitation Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP0201: Health Policy	-	-	378,500	-	-	-
SP0202: Reproductive,Maternal,Neonatal,Child and Adolescent health (RMNCAH)	137,300,529	162,963,445	6,750,000	1,760,000	1,730,000	(30,000)
SP0203: Mental Health	500,000	500,000	290,500	-	-	-
SP0204: Primary Health Care Services and Community Strategy	138,044,100	138,044,056	236,563,334	39,050,398	39,050,398	-
SP0205: Nutrition Services	-	-	-	2,000,000	2,000,000	-
Total Programme Expenditure	275,844,629	301,507,501	243,982,334	42,810,398	42,780,398	(30,000)

	P02: Public Health and Sanitation Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	275,844,629	297,767,501	216,827,062	42,810,398	42,780,398	(30,000)

22	Goods and Services	121,589,615	142,412,487	182,240,062	5,760,000	5,730,000	(30,000)
26	Grants	154,255,014	154,255,014	34,587,000	37,050,398	37,050,398	-
27	Social Benefits	-	1,100,000	-	-	-	-
	Capital Expenditure	-	3,740,000	27,155,272	-	-	-
31	Acquisition of Non-Financial Assets	-	3,740,000	27,155,272	-	-	-
	Total Expenditure	275,844,629	301,507,501	243,982,334	42,810,398	42,780,398	(30,000)

P02: Public Health and Sanitation Services	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	Percentage
Personnel Emoluments	-	-	-	-	-
Operations & Maintenance	275,844,629	301,507,501	243,982,334	42,780,398	100
Development	-	-	-	-	-
Total	275,844,629	301,507,501	243,982,334	42,780,398	100

P03: Medical and Bio-Medical Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital	146,334,964	146,334,964	160,000,000	115,000,000	115,000,000	-
SP0302: Kisumu County Hospital	55,000,000	55,000,000	60,560,000	42,000,000	42,000,000	-
SP0303: County and Sub-County Hospital Services	234,200,000	220,416,292	235,100,000	253,174,534	245,174,534	(8,000,000)

SP0304: Health Centres and Dispensaries	-	-	-	11,132,698	11,132,698	-
Total Programme Expenditure	435,534,964	421,751,256	455,660,000	421,307,232	413,307,232	(8,000,000)

	P03: Medical and Bio-Medical Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	291,334,964	291,334,964	335,560,000	210,132,698	210,132,698	-
22	Goods and Services	-	-	15,000,000	-	-	-
26	Grants	291,334,964	291,334,964	320,560,000	210,132,698	210,132,698	-
	Capital Expenditure	144,200,000	130,416,292	120,100,000	211,174,534	203,174,534	(8,000,000)
31	Acquisition of Non-Financial Assets	144,200,000	130,416,292	120,100,000	211,174,534	203,174,534	(8,000,000)
	Total Expenditure	435,534,964	421,751,256	455,660,000	421,307,232	413,307,232	(8,000,000)

P03: Medical and Bio-Medical Services	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	Percentage
Personnel Emoluments	-	-	-	-	-
Operations & Maintenance	435,534,964	421,751,256	455,660,000	185,132,698	45
Development	-	-	-	228,174,534	55
Total	435,534,964	421,751,256	455,660,000	413,307,232	100

P04: Health Surveillance						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP0401: Communicable and Non-Communicable Diseases	1,150,000	-	-	264,000	264,000	-
SP0402: Surveillance, Emergency Response and Epidemic Control	8,245,000	-	-	600,000	600,000	-
SP0403: Environment Sanitation Services and Health Promotion	40,000,000	-	-	-	-	-
SP0404: Syndemic Response and Management	-	-	-	360,000	360,000	-
Total Programme Expenditure	49,395,000	-	-	1,224,000	1,224,000	-

	P04: Health Surveillance						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	49,395,000	-	-	1,224,000	1,224,000	-
22	Goods and Services	49,395,000	-	-	1,224,000	1,224,000	-
	Total Expenditure	49,395,000	-	-	1,224,000	1,224,000	-

P04: Health Surveillance	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	Percentage

Personnel Emoluments	-	-	-	-	-
Operations & Maintenance	49,395,000	-	-	1,224,000	100
Development	-	-	-	-	-
Total	49,395,000	-	-	1,224,000	100

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

	P01: General Administration, Planning, Governance, Leadership and Human Resource for Health						
	SP0101: General Administration, Coordination, Leadership and Governance						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	723,540,630	-	-	-	-	-
22	Goods and Services	20,822,916	-	90,441,569	410,742,001	404,529,413	(6,212,588)
27	Social Benefits	1,100,000	-	250,000	-	-	-
	Capital Expenditure	3,740,000	-	4,050,000	13,000,000	11,985,000	(1,015,000)

31	Acquisition of Non-Financial Assets	3,740,000	-	4,050,000	13,000,000	11,985,000	(1,015,000)
	Total Expenditure	749,203,546	-	94,741,569	423,742,001	416,514,413	(7,227,588)

	P01: General Administration, Planning, Governance, Leadership and Human Resource for Health						
	SP0102 : Human Resource for Health						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	-	723,540,630	2,831,055,761	2,728,154,740	2,728,154,740	-
	Total Expenditure	-	723,540,630	2,831,055,761	2,728,154,740	2,728,154,740	-

	P02: Public Health and Sanitation Services						
	SP0201: Health Policy						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2020/2021	2020/2021	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	378,500	-	-	-
	Total Expenditure	-	-	378,500	-	-	-

	P02: Public Health and Sanitation Services						
	SP0202: Reproductive,Maternal,Neonatal,Child and Adolescent health (RMNCAH)						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	2,485,515	23,308,431	6,750,000	1,760,000	1,730,000	(30,000)
26	Grants	134,815,014	134,815,014	-	-	-	-
27	Social Benefits	-	1,100,000	-	-	-	-
	Capital Expenditure	-	3,740,000	-	-	-	-
31	Acquisition of Non-Financial Assets	-	3,740,000	-	-	-	-
	Total Expenditure	137,300,529	162,963,445	6,750,000	1,760,000	1,730,000	(30,000)

	P02: Public Health and Sanitation Services						
	SP0203: Mental Health						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	500,000	500,000	268,000	-	-	-
	Capital Expenditure	-	-	22,500	-	-	-
31	Acquisition of Non-Financial Assets	-	-	22,500	-	-	-
	Total Expenditure						

		500,000	500,000	290,500	-	-	-

	P02: Public Health and Sanitation Services						
	SP0204: Primary Health Care Services and Community Strategy						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	118,604,100	118,604,056	174,843,562	2,000,000	2,000,000	-
26	Grants	19,440,000	19,440,000	34,587,000	37,050,398	37,050,398	-
	Capital Expenditure	-	-	27,132,772	-	-	-
31	Acquisition of Non-Financial Assets	-	-	27,132,772	-	-	-
	Total Expenditure	138,044,100	138,044,056	236,563,334	39,050,398	39,050,398	-

	P02: Public Health and Sanitation Services						
	SP0205: Nutrition Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	-	2,000,000	2,000,000	-
	Total Expenditure	-	-	-	2,000,000	2,000,000	-

	P03: Medical and Bio-Medical Services						
	SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2020/2021	2020/2021	2022/2023	2023/2024	2023/2024	
26	Grants	146,334,964	146,334,964	160,000,000	115,000,000	115,000,000	-
	Total Expenditure	146,334,964	146,334,964	160,000,000	115,000,000	115,000,000	-

	P03: Medical and Bio-Medical Services						
	SP0302: Kisumu County Hospital						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
26	Grants	55,000,000	55,000,000	60,560,000	42,000,000	42,000,000	-
	Total Expenditure	55,000,000	55,000,000	60,560,000	42,000,000	42,000,000	-

	P03: Medical and Bio-Medical Services						
	SP0303: County and Sub-County Hospital Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances

	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	15,000,000	-	-	-
26	Grants	90,000,000	90,000,000	100,000,000	42,000,000	42,000,000	-
	Capital Expenditure	144,200,000	130,416,292	120,100,000	211,174,534	203,174,534	(8,000,000)
31	Acquisition of Non-Financial Assets	144,200,000	130,416,292	120,100,000	211,174,534	203,174,534	(8,000,000)
	Total Expenditure	234,200,000	220,416,292	235,100,000	253,174,534	245,174,534	(8,000,000)

	P03: Medical and Bio-Medical Services						
	SP0304: Health Centres and Dispensaries						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
26	Grants	-	-	-	11,132,698	11,132,698	-
	Total Expenditure	-	-	-	11,132,698	11,132,698	-

	P04: Health Surveillance						
	SP0401: Communicable and Non-Communicable Diseases						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	

22	Goods and Services	1,150,000	-	-	264,000	264,000	-
	Total Expenditure	1,150,000	-	-	264,000	264,000	-

	P04: Health Surveillance						
	SP0402: Surveillance, Emergency Response and Epidemic Control						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	8,245,000	-	-	600,000	600,000	-
	Total Expenditure	8,245,000	-	-	600,000	600,000	-

	P04: Health Surveillance						
	SP0403: Environment Sanitation Services and Health Promotion						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	40,000,000	-	-	-	-	-
	Total Expenditure	40,000,000	-	-	-	-	-

	P04: Health Surveillance

	SP0404: Syndemic Response and Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	-	360,000	360,000	-
	Total Expenditure	-	-	-	360,000	360,000	-

Part I: Classification by Vote, Head and Item

Prog 1	P01: General Administration, Planning, Governance, Leadership and Human Resource for Health						
P1SP 1	SP0101: General Administration, Coordination, Leadership and Governance						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100 000	Compensation of Employees	723,540,630	-	-	-	-	-
2110 200	Basic Wages - Temporary Employees	80,000,000	-	-	-	-	-
2110 202	Salaries & Wages - Casual Labour Others	80,000,000	-	-	-	-	-
2110 300	Personal Allowance Paid as Part of Salary	643,540,630	-	-	-	-	-
2110 301	House Allowance	120,000,000	-	-	-	-	-
2110 312	Responsibility Allowance	115,000,000	-	-	-	-	-
2110 314	Transport Allowance	25,000,000	-	-	-	-	-

2110 315	Extraneous Allowance	225,740,630	-	-	-	-	-
2110 318	Non-Practice Allowance	40,000,000	-	-	-	-	-
2110 320	Leave Allowance	13,800,000	-	-	-	-	-
2110 322	Risk Allowance	104,000,000	-	-	-	-	-
2200 000	Use of Goods and Services	20,822,916	-	90,441,569	410,742,001	404,529,413	(6,212,588)
2210 100	Utilities Supplies and Services	-	-	320,000	1,280,000	1,199,578	(80,422)
2210 101	Electricity	-	-	300,000	1,200,000	1,199,578	(422)
2210 102	Water & Sewerage	-	-	20,000	80,000	-	(80,000)
2210 200	Communication, Supplies and Services	-	-	40,000	162,000	70,000	(92,000)
2210 201	Telephone Services	-	-	37,500	150,000	70,000	(80,000)
2210 203	Courier & Postal Services	-	-	2,500	12,000	-	(12,000)
2210 300	Domestic Travel, Subsistence and Other Transportation Costs	2,692,800	-	1,548,400	4,400,000	6,400,000	2,000,000
2210 301	Travel - Airline, Bus etc	577,200	-	50,000	1,200,000	1,200,000	-
2210 302	Accommodation -Domestic Travel	1,368,400	-	125,000	1,700,000	3,700,000	2,000,000
2210 303	Daily Subsistence Allowance	719,200	-	1,373,400	1,500,000	1,500,000	-
2210 309	Field Allowance	28,000	-	-	-	-	-
2210 400	Foreign Travel, Subsistence and other Transportation Costs	-	-	-	3,000,000	1,919,835	(1,080,165)
2210 401	Travel - Airline, Bus etc	-	-	-	1,000,000	41,000	(959,000)
2210 403	Daily Subsistence Allowance	-	-	-	2,000,000	1,878,835	(121,165)

2210 500	Printing, Advertising and Information Supplies and Services	1,899,551	-	5,091,500	11,000,000	9,000,000	(2,000,000)
2210 502	Publishing & Printing services	1,799,551	-	4,949,000	9,000,000	9,000,000	-
2210 504	Advertising & Publicity	100,000	-	125,000	2,000,000	-	(2,000,000)
2210 505	Trade Shows & Exhibitions	-	-	17,500	-	-	-
2210 600	Rental of Produced Assets	360,000	-	1,800,000	4,160,000	4,160,000	-
2210 602	Rents & Rate Residential	-	-	1,800,000	4,160,000	4,160,000	-
2210 603	Rents & Rate Non- Residential	360,000	-	-	-	-	-
2210 700	Training Expenses	32,900	-	-	18,000,000	18,000,000	-
2210 701	Travel Allowances	32,900	-	-	-	-	-
2210 799	Training Expenses-Other	-	-	-	18,000,000	18,000,000	-
2210 800	Hospitality Supplies and Services	2,055,000	-	1,302,500	16,100,000	12,300,000	(3,800,000)
2210 801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,100,000	-	645,650	15,300,000	12,300,000	(3,000,000)
2210 802	Board Committee, Conferences and Seminars	955,000	-	656,850	800,000	-	(800,000)
2210 900	Insurance Costs	-	-	58,157,919	66,750,000	65,750,000	(1,000,000)
2210 904	Motor Vehicle Insurance	-	-	125,000	1,000,000	-	(1,000,000)
2210 910	Medical Insurance	-	-	58,032,919	65,750,000	65,750,000	-
2211 000	Specialised Materials and Supplies	2,000,000	-	881,250	240,000,000	240,000,000	-
2211 001	Medical Drugs	-	-	-	80,000,000	80,000,000	-

2211 002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-	120,000,000	120,000,000	-
2211 004	Fungicides, Insecticides and Sprays	-	-	6,250	-	-	-
2211 008	Laboratory Materials, Supplies and Small Equipment	2,000,000	-	-	40,000,000	40,000,000	-
2211 028	Purchase of X-Ray Supplies	-	-	875,000	-	-	-
2211 100	General Office Supplies and Services	5,087,065	-	2,325,000	10,090,000	10,090,000	-
2211 101	General Office Supplies	5,000,000	-	2,300,000	10,030,000	10,030,000	-
2211 103	Sanitary and Cleaning Materials Supplies	87,065	-	25,000	60,000	60,000	-
2211 200	Fuel, Oil and Lubricants	3,000,000	-	10,000,000	12,000,000	13,000,000	1,000,000
2211 201	Refined Fuels and Lubricants for Transport	3,000,000	-	10,000,000	12,000,000	13,000,000	1,000,000
2211 300	Other Operating Expenses	-	-	500,000	11,500,000	11,500,000	-
2211 305	Contracted Guards &Cleaning Services	-	-	500,000	500,000	500,000	-
2211 310	Contracted Professional Services	-	-	-	11,000,000	11,000,000	-
2220 100	Routine Maintenance - Vehicles and Other Transport Equipment	2,745,600	-	8,050,000	10,100,000	10,100,000	-
2220 101	Maintenance Motor Vehicles	2,600,000	-	8,000,000	10,000,000	10,000,000	-
2220 103	Maintenance Boats & Ferries	145,600	-	50,000	100,000	100,000	-
2220 200	Routine Maintenance - Other Assets	950,000	-	425,000	2,200,001	1,040,000	(1,160,001)
2220 202	Maintenance of Office Furniture & Equipment	250,000	-	-	150,000	20,000	(130,000)
2220 203	Maintenance of Medical and Dental and Equipment	200,000	-	250,000	-	-	-

2220 205	Maintenance of Buildings and Stations Non-Residential	-	-	125,000	-	-	-
2220 210	Maintenance of Computers, Software and Networks	500,000	-	50,000	2,050,001	1,020,000	(1,030,001)
2700 000	Social Benefits	1,100,000	-	250,000	-	-	-
2710 100	Government Pension/Retirement Benefits	1,100,000	-	250,000	-	-	-
2710 115	Refund Ex-Gratia and Other Service Gratuities	1,100,000	-	250,000	-	-	-
3100 000	Acquisition of Non-Financial Assets	3,740,000	-	4,050,000	13,000,000	11,985,000	(1,015,000)
3111 000	Purchase of Office Furniture/General Equipment	3,740,000	-	4,050,000	13,000,000	11,985,000	(1,015,000)
3111 001	Purchase of Office Furniture/General Equipment	2,000,000	-	2,050,000	4,000,000	3,991,000	(9,000)
3111 002	Purchase of Computers, Printers and Other IT Equipment	1,740,000	-	2,000,000	9,000,000	7,994,000	(1,006,000)

Prog 1	P01: General Administration, Planning, Governance, Leadership and Human Resource for Health						
P1SP 2	SP0102 : Human Resource for Health						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100 000	Compensation of Employees	-	723,540,630	2,831,055,761	2,728,154,740	2,728,154,740	-
2110 100	Basic Salaries Permanent Employees	-	-	2,107,515,136	2,014,614,115	2,014,614,115	-
2110	Salaries & Wages - Civil Servants				2,014,614,115		-

101		-	-	2,107,515,136		2,014,614,115	
2110200	Basic Wages - Temporary Employees	-	80,000,000	80,000,000	89,940,000	89,940,000	-
2110202	Salaries & Wages - Casual Labour Others	-	80,000,000	80,000,000	89,940,000	89,940,000	-
2110300	Personal Allowance Paid as Part of Salary	-	643,540,630	643,540,625	623,600,625	623,600,625	-
2110301	House Allowance	-	120,000,000	120,000,000	120,000,000	120,000,000	-
2110312	Responsibility Allowance	-	115,000,000	115,000,000	95,060,000	95,060,000	-
2110314	Transport Allowance	-	25,000,000	25,000,000	25,000,000	25,000,000	-
2110315	Extraneous Allowance	-	225,740,630	225,740,625	225,740,625	225,740,625	-
2110318	Non-Practice Allowance	-	40,000,000	40,000,000	40,000,000	40,000,000	-
2110320	Leave Allowance	-	13,800,000	13,800,000	13,800,000	13,800,000	-
2110322	Risk Allowance	-	104,000,000	104,000,000	104,000,000	104,000,000	-

Prog 2	P02: Public Health and Sanitation Services						
P2SP1	SP0201: Health Policy						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	Use of Goods and Services	-	-	378,500	-	-	-
2210200	Communication, Supplies and Services	-	-	50,000	-	-	-
2210201	Telephone Services	-	-	50,000	-	-	-

2210 300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	266,000	-	-	-
2210 301	Travel - Airline, Bus etc	-	-	100,000	-	-	-
2210 302	Accommodation -Domestic Travel	-	-	150,000	-	-	-
2210 303	Daily Subsistence Allowance	-	-	16,000	-	-	-
2210 500	Printing, Advertising and Information Supplies and Services	-	-	62,500	-	-	-
2210 502	Publishing & Printing services	-	-	62,500	-	-	-

Prog 2	P02: Public Health and Sanitation Services						
P2SP 2	SP0202: Reproductive,Maternal,Neonatal,Child and Adolescent health (RMNCAH)						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200 000	Use of Goods and Services	2,485,515	23,308,431	6,750,000	1,760,000	1,730,000	(30,000)
2210 200	Communication, Supplies and Services	-	-	-	60,000	30,000	(30,000)
2210 201	Telephone Services	-	-	-	60,000	30,000	(30,000)
2210 300	Domestic Travel, Subsistence and Other Transportation Costs	100,000	2,792,800	-	300,000	300,000	-
2210 301	Travel - Airline, Bus etc	-	577,200	-	-	-	-
2210 302	Accommodation -Domestic Travel	-	1,368,400	-	-	-	-
2210 303	Daily Subsistence Allowance	100,000	819,200	-	300,000	300,000	-
2210	Field Allowance				-	-	-

309		-	28,000	-			
2210 500	Printing, Advertising and Information Supplies and Services	1,644,000	3,543,551	1,300,000	-	-	-
2210 502	Publishing & Printing services	1,644,000	3,443,551	1,300,000	-	-	-
2210 504	Advertising & Publicity	-	100,000	-	-	-	-
2210 600	Rental of Produced Assets	-	360,000	-	-	-	-
2210 603	Rents & Rate Non- Residential	-	360,000	-	-	-	-
2210 700	Training Expenses	-	32,900	-	-	-	-
2210 701	Travel Allowances	-	32,900	-	-	-	-
2210 800	Hospitality Supplies and Services	41,515	2,096,515	-	-	-	-
2210 801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	41,515	1,141,515	-	-	-	-
2210 802	Board Committee, Conferences and Seminars	-	955,000	-	-	-	-
2211 000	Specialised Materials and Supplies	-	2,000,000	-	1,400,000	1,400,000	-
2211 001	Medical Drugs	-	-	-	700,000	700,000	-
2211 002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	-	700,000	700,000	-
2211 008	Laboratory Materials, Supplies and Small Equipment	-	2,000,000	-	-	-	-
2211 100	General Office Supplies and Services	200,000	5,287,065	2,000,000	-	-	-
2211 101	General Office Supplies	200,000	5,200,000	2,000,000	-	-	-
2211 103	Sanitary and Cleaning Materials Supplies	-	87,065	-	-	-	-
2211 200	Fuel, Oil and Lubricants	500,000	3,500,000	3,450,000	-	-	-

2211 201	Refined Fuels and Lubricants for Transport	500,000	3,000,000	3,450,000	-	-	-
2211 202	Refined Fuels and Lubricants for Production	-	500,000	-	-	-	-
2220 100	Routine Maintenance - Vehicles and Other Transport Equipment	-	2,745,600	-	-	-	-
2220 101	Maintenance Motor Vehicles	-	2,600,000	-	-	-	-
2220 103	Maintenance Boats & Ferries	-	145,600	-	-	-	-
2220 200	Routine Maintenance - Other Assets	-	950,000	-	-	-	-
2220 202	Maintenance of Office Furniture & Equipment	-	250,000	-	-	-	-
2220 203	Maintenance of Medical and Dental and Equipment	-	200,000	-	-	-	-
2220 210	Maintenance of Computers, Software and Networks	-	500,000	-	-	-	-
2600 000	Grants	134,815,014	134,815,014	-	-	-	-
2640 400	Other Current Transfers, Grants and Subsidies	-	134,815,014	-	-	-	-
2640 499	Other Current Transfers	-	134,815,014	-	-	-	-
2640 500	Other Capital Grants and Transfers	134,815,014	-	-	-	-	-
2640 503	Other Capital Grants and Transfers	134,815,014	-	-	-	-	-
2700 000	Social Benefits	-	1,100,000	-	-	-	-
2710 100	Government Pension/Retirement Benefits	-	1,100,000	-	-	-	-
2710 115	Refund Ex-Gratia and Other Service Gratuities	-	1,100,000	-	-	-	-
3100 000	Acquisition of Non-Financial Assets	-	3,740,000	-	-	-	-
3111 000	Purchase of Office Furniture/General Equipment	-	3,740,000	-	-	-	-

3111 001	Purchase of Office Furniture/General Equipment	-	2,000,000	-	-	-	-
3111 002	Purchase of Computers, Printers and Other IT Equipment	-	1,740,000	-	-	-	-

Prog 2	P02: Public Health and Sanitation Services						
P2SP 3	SP0203: Mental Health						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200 000	Use of Goods and Services	500,000	500,000	268,000	-	-	-
2210 300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	215,000	-	-	-
2210 301	Travel - Airline, Bus etc	-	-	40,000	-	-	-
2210 302	Accommodation -Domestic Travel	-	-	100,000	-	-	-
2210 303	Daily Subsistence Allowance	-	-	75,000	-	-	-
2210 500	Printing, Advertising and Information Supplies and Services	-	-	50,000	-	-	-
2210 502	Publishing & Printing services	-	-	50,000	-	-	-
2211 100	General Office Supplies and Services	500,000	500,000	3,000	-	-	-
2211 101	General Office Supplies	500,000	500,000	3,000	-	-	-
3100 000	Acquisition of Non-Financial Assets	-	-	22,500	-	-	-
3111 000	Purchase of Office Furniture/General Equipment	-	-	22,500	-	-	-

3111001	Purchase of Office Furniture/General Equipment	-	-	22,500	-	-	-

Prog 2	P02: Public Health and Sanitation Services						
P2SP 4	SP0204: Primary Health Care Services and Community Strategy						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	Use of Goods and Services	118,604,100	118,604,056	174,843,562	2,000,000	2,000,000	-
2210100	Utilities Supplies and Services	-	-	30,000	-	-	-
2210102	Water & Sewerage	-	-	30,000	-	-	-
2210200	Communication, Supplies and Services	-	-	1,941,482	-	-	-
2210201	Telephone Services	-	-	1,716,386	-	-	-
2210202	Internet Connections	-	-	225,096	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	15,019,229	-	-	-
2210301	Travel - Airline, Bus etc	-	-	2,864,000	-	-	-
2210302	Accommodation -Domestic Travel	-	-	4,460,000	-	-	-
2210303	Daily Subsistence Allowance	-	-	7,695,229	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	-	-	913,000	-	-	-
2210502	Publishing & Printing services	-	-	913,000	-	-	-

2210 700	Training Expenses	-	-	488,000	-	-	-
2210 711	Tuition Fees	-	-	488,000	-	-	-
2210 800	Hospitality Supplies and Services	-	-	3,962,300	-	-	-
2210 801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	120,000	-	-	-
2210 802	Board Committee, Conferences and Seminars	-	-	3,842,300	-	-	-
2210 900	Insurance Costs	-	-	1,590,000	-	-	-
2210 904	Motor Vehicle Insurance	-	-	1,590,000	-	-	-
2211 000	Specialised Materials and Supplies	118,604,100	118,604,056	146,582,345	2,000,000	2,000,000	-
2211 001	Medical Drugs	58,077,588	58,077,588	60,690,795	1,500,000	1,500,000	-
2211 002	Dressings and Other Non-Pharmaceutical Medical Items	33,688,352	33,688,352	56,668,000	-	-	-
2211 008	Laboratory Materials, Supplies and Small Equipment	26,838,160	26,838,116	28,863,550	500,000	500,000	-
2211 015	Food and Rations	-	-	360,000	-	-	-
2211 100	General Office Supplies and Services	-	-	123,067	-	-	-
2211 101	General Office Supplies	-	-	93,067	-	-	-
2211 103	Sanitary and Cleaning Materials Supplies	-	-	30,000	-	-	-
2211 200	Fuel, Oil and Lubricants	-	-	2,208,000	-	-	-
2211 201	Refined Fuels and Lubricants for Transport	-	-	2,208,000	-	-	-
2220 100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	423,089	-	-	-

2220 101	Maintenance Motor Vehicles	-	-	423,089	-	-	-
2220 200	Routine Maintenance - Other Assets	-	-	1,563,050	-	-	-
2220 205	Maintenance of Buildings and Stations Non-Residential	-	-	843,050	-	-	-
2220 209	Minor Alterations to Buildings and Civil Works	-	-	120,000	-	-	-
2220 210	Maintenance of Computers, Software and Networks	-	-	600,000	-	-	-
2600 000	Grants	19,440,000	19,440,000	34,587,000	37,050,398	37,050,398	-
2640 400	Other Current Transfers, Grants and Subsidies	-	-	34,587,000	10,669,472	10,669,472	-
2640 499	Other Current Transfers	-	-	34,587,000	10,669,472	10,669,472	-
2640 500	Other Capital Grants and Transfers	19,440,000	19,440,000	-	26,380,926	26,380,926	-
2640 503	Other Capital Grants and Transfers	19,440,000	19,440,000	-	26,380,926	26,380,926	-
3100 000	Acquisition of Non-Financial Assets	-	-	27,132,772	-	-	-
3110 700	Purchase of Vehicles/Other Transport Equipment	-	-	6,500,000	-	-	-
3110 701	Purchase of Motor Vehicles	-	-	6,500,000	-	-	-
3110 900	Purchase of Household Furniture/Institutional Equipment	-	-	150,000	-	-	-
3110 902	Purchase of Household and Institutional Appliances	-	-	150,000	-	-	-
3111 000	Purchase of Office Furniture/General Equipment	-	-	10,482,772	-	-	-
3111 001	Purchase of Office Furniture/General Equipment	-	-	977,772	-	-	-

3111 002	Purchase of Computers, Printers and Other IT Equipment	-	-	985,000	-	-	-
3111 009	Purchase of other Office Equipment	-	-	8,520,000	-	-	-
3111 100	Specialised Plant, Equipment and Machinery	-	-	10,000,000	-	-	-
3111 101	Purchase of Medical and Dental Equipment	-	-	10,000,000	-	-	-

Prog 2	P02: Public Health and Sanitation Services						
P2SP 5	SP0205: Nutrition Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200 000	Use of Goods and Services	-	-	-	2,000,000	2,000,000	-
2210 300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	-	600,000	600,000	-
2210 303	Daily Subsistence Allowance	-	-	-	600,000	600,000	-
2210 800	Hospitality Supplies and Services	-	-	-	1,100,000	1,100,000	-
2210 802	Board Committee, Conferences and Seminars	-	-	-	1,100,000	1,100,000	-
2211 000	Specialised Materials and Supplies	-	-	-	300,000	300,000	-
2211 015	Food and Rations	-	-	-	300,000	300,000	-

Prog	P03: Medical and Bio-Medical Services

3							
P3SP 1	SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2600 000	Grants	146,334,964	146,334,964	160,000,000	115,000,000	115,000,000	-
2640 400	Other Current Transfers, Grants and Subsidies	146,334,964	146,334,964	100,000,000	90,000,000	90,000,000	-
2640 499	Other Current Transfers	146,334,964	146,334,964	100,000,000	90,000,000	90,000,000	-
2640 500	Other Capital Grants and Transfers	-	-	60,000,000	25,000,000	25,000,000	-
2640 503	Other Capital Grants and Transfers	-	-	60,000,000	25,000,000	25,000,000	-

Prog 3	P03: Medical and Bio-Medical Services						
P3SP 2	SP0302: Kisumu County Hospital						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2600 000	Grants	55,000,000	55,000,000	60,560,000	42,000,000	42,000,000	-
2640 400	Other Current Transfers, Grants and Subsidies	55,000,000	55,000,000	60,560,000	42,000,000	42,000,000	-
2640 499	Other Current Transfers	55,000,000	55,000,000	60,560,000	42,000,000	42,000,000	-

Prog 3	P03: Medical and Bio-Medical Services						
P3SP 3	SP0303: County and Sub-County Hospital Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200 000	Use of Goods and Services	-	-	15,000,000	-	-	-
2211 000	Specialised Materials and Supplies	-	-	15,000,000	-	-	-
2211 028	Purchase of X-Ray Supplies	-	-	15,000,000	-	-	-
2600 000	Grants	90,000,000	90,000,000	100,000,000	42,000,000	42,000,000	-
2640 400	Other Current Transfers, Grants and Subsidies	90,000,000	90,000,000	50,000,000	42,000,000	42,000,000	-
2640 499	Other Current Transfers	90,000,000	90,000,000	50,000,000	42,000,000	42,000,000	-
2640 500	Other Capital Grants and Transfers	-	-	50,000,000	-	-	-
2640 503	Other Capital Grants and Transfers	-	-	50,000,000	-	-	-
3100 000	Acquisition of Non-Financial Assets	144,200,000	130,416,292	120,100,000	211,174,534	203,174,534	(8,000,000)
3110 200	Construction of Buildings	-	130,416,292	-	-	-	-
3110 202	Non-Residential Buildings(offices, schools, hospitals etc)	-	130,416,292	-	-	-	-
3110 300	Refurbishment of Buildings	144,200,000	-	-	-	-	-
3110 302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	144,200,000	-	-	-	-	-
3110 500	Construction of Civil Works	-	-	90,100,000	211,174,534	203,174,534	(8,000,000)
3110	Other Infrastructure and Civil Works				211,174,534	203,174,534	(8,000,000)

504		-	-	90,100,000			
3111100	Specialised Plant, Equipment and Machinery	-	-	30,000,000	-	-	-
3111101	Purchase of Medical and Dental Equipment	-	-	30,000,000	-	-	-

Prog 3	P03: Medical and Bio-Medical Services						
P3SP 4	SP0304: Health Centres and Dispensaries						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2600000	Grants	-	-	-	11,132,698	11,132,698	-
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	11,132,698	11,132,698	-
2640499	Other Current Transfers	-	-	-	11,132,698	11,132,698	-

Prog 4	P04: Health Surveillance						
P4SP 1	SP0401: Communicable and Non-Communicable Diseases						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	Use of Goods and Services	1,150,000	-	-	264,000	264,000	-
2210200	Communication, Supplies and Services	-	-	-	24,000	24,000	-

2210 201	Telephone Services	-	-	-	24,000	24,000	-
2210 300	Domestic Travel, Subsistence and Other Transportation Costs	1,150,000	-	-	240,000	240,000	-
2210 302	Accommodation -Domestic Travel	150,000	-	-	-	-	-
2210 303	Daily Subsistence Allowance	1,000,000	-	-	240,000	240,000	-

Prog 4	P04: Health Surveillance
P4SP 2	SP0402: Surveillance, Emergency Response and Epidemic Control

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200 000	Use of Goods and Services	8,245,000	-	-	600,000	600,000	-
2210 200	Communication, Supplies and Services	245,000	-	-	120,000	120,000	-
2210 201	Telephone Services	245,000	-	-	120,000	120,000	-
2210 300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	-	480,000	480,000	-
2210 303	Daily Subsistence Allowance	-	-	-	480,000	480,000	-
2211 200	Fuel, Oil and Lubricants	8,000,000	-	-	-	-	-
2211 201	Refined Fuels and Lubricants for Transport	8,000,000	-	-	-	-	-

Prog 4	P04: Health Surveillance

P4SP 3	SP0403: Environment Sanitation Services and Health Promotion

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200 000	Use of Goods and Services	40,000,000	-	-	-	-	-
2210 900	Insurance Costs	40,000,000	-	-	-	-	-
2210 910	Medical Insurance	40,000,000	-	-	-	-	-

Prog 4	P04: Health Surveillance
P4SP 4	SP0404: Syndemic Response and Management

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200 000	Use of Goods and Services	-	-	-	360,000	360,000	-
2210 200	Communication, Supplies and Services	-	-	-	60,000	60,000	-
2210 201	Telephone Services	-	-	-	60,000	60,000	-
2210 300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	-	300,000	300,000	-
2210 303	Daily Subsistence Allowance	-	-	-	300,000	300,000	-

List of Development Projects

S/No.	Project Description	Ward	Total Amount
1	Construction of JOOTRH CANCER CARE CENTRE	Kondele	25,000,000
2	Fencing and Gating of Kaluoch Adhier dispensary Ahero	Ahero	1,800,000
3	Completion of Ahero Medical ward Ahero	Ahero	2,700,000
4	Completion of Kadinda OPD block Ahero	Ahero	4,000,000
5	Construction of Toilet at Kaluoch/Adhier dispensary Ahero	Ahero	1,000,000
6	Onjiko Health centre completion Awasi Onjiko	Awasi Onjiko	2,800,000
7	construction of Wang'anga 4 door latrine for staff Awasi Onjiko	Awasi Onjiko	900,000
8	Wang'anga Health centre Awasi Onjiko	Awasi Onjiko	3,000,000
9	Construction of four door pit latrine Wanganga Health centre for patients Awasi Onjik	Awasi Onjiko	800,000
10	Construction of 2 (Two) Door Pit latrine and Placenta Pit Central Kisumu	Central Kisumu	1,000,000
11	Renovation Airport Health Centre Central Kisumu	Central Kisumu	1,000,000
12	RenovationUsoma Health Centre (Out-patient Block) Central Kisumu	Central Kisumu	800,000
13	Fencing of St. Mark's Lela Sewing Central Kisumu	Central Kisumu	800,000
14	Rehabilitation and equipping Nyakach Sub County Hospital Central Nyakach	Central Nyakach	6,000,000
15	Fencing Nyabola Dispensary Central Nyakach	Central Nyakach	1,500,000
16	Rehabilitation and equipping of Kombewa County referral Hospital Central Seme	Central Seme	3,000,000
17	Construction of Drainage system in Kombewa County Hospital Central Seme	Central Seme	1,500,000
18	Rehabilitation of Kombewa Incenerator Central Seme	Central Seme	500,000
19	Completion of Kombewa maternity Theatre Central Seme	Central Seme	8,000,000

20	Rehabilitation and equipping of Bodi Health centre Central Seme	Central Seme	3,000,000
21	Fencing of Bodi Health Centre Central Seme	Central Seme	800,000
22	Completion of Oneno Nam Health centre Chemelil Tamu	Chemelil	3,000,000
23	Completion of Oduo Health Center Chemelil/Tamu	Chemelil	2,500,000
24	Completion of Ayweyo Health centre East Kano Wawidhi	East Kano Wawidhi	2,000,000
25	Completion of Magina Health Centre East Kano Wawidhi	East Kano Wawidhi	1,200,000
26	Rehabilitation of Miranga Sub County Hospital East Seme	East Seme	1,000,000
27	Rehabilitation of Miranga hospital staff houses East Seme	East Seme	2,800,000
28	Rodi Maternity East Seme	East Seme	3,500,000
29	Construction of Kuoyo dispensary East Seme	East Seme	7,000,000
30	Rehabilitation of Nyangande Sub County Hospital Kabonyo Kanyagwal	Kabonyo Kanyagwal	2,200,000
31	Construction of four door patient latrines in Nyangande Sub county hospital Kabonyo Kanyagwa	Kabonyo Kanyagwal	800,000
32	Completion of Staff house Komwaga Dispensary Kabonyo Kanyagwal	Kabonyo Kanyagwal	1,500,000
33	Rehabilitation and equipping of Gita Sub County Hospital Kajulu	Kajulu	3,000,000
34	Rehabilitation and equipping of Rabuor Sub County Hospital Kobura	Kobura	2,300,000
35	Construction of burning chamber in Rabuor Sub County Hospital Kobura	Kobura	700,000
36	Construction of four door pit latrine in Hongo Ogosa Health centre Kobura	Kobura	800,000
37	Rehabilitation and equipping of Nyalunya Health centre Kolwa Central	Kolwa Central	2,200,000

38	Fencing of Nyalunya Health centre Kolwa Central	Kolwa Central	800,000
39	Rehabilitation and equipping of Chiga Health centre Kolwa East	Kolwa East	2,000,000
40	Construction of four door Toilet at Orongo dispensary for patients Kolwa East	Kolwa East	1,000,000
41	Completion of Kosawo Health centre Kondele	Kondele	7,800,000
42	Completion of Kuoyo OPD block Manyatta B	Manyatta B	1,500,000
43	Construction of Placenta pit at Kuoyo dispensary Manyatta “B”	Manyatta B	2,000,000
44	Rehabilitation of Kuoyo Health Centre Manyatta B	Manyatta B	1,700,000
45	Extension and equipping radiology and dental unit in Lumumba Sub county Hospital Market Milimani	Market Milimani	2,500,000
46	Construction of patient waiting bay and rehabilitation and Equiping of Railways Health Centre Market Milimani	Railways	2,000,000
47	Rehabilitation and equipping Masogo sub county hospital Masogo Nyangoma	Masogo/Nyang'oma	2,150,000
48	Rehabilitation of Migosi Sub county hospital maternity wards and drainage system Migosi	Migosi	4,000,000
49	Construction of Four door pit latrine in Miranga Dispensary Miwani	Miwani	800,000
50	Rehabilitation and equipping Miwani Health centre Miwani	Miwani	2,300,000
51	Fencing of Miwani Health centre Miwani	Miwani	700,000
52	Completion of Nyangeta dispensary Miwani	Miwani	2,000,000
53	Rehabilitation and Equipping of Gari dispensary Miwani	Miwani	2,750,000
54	Construction of 4 door pit latrine at Miwani Health Centre Miwani	Miwani	800,000
55	Rehabilitation and equipping of Muhoroni County referral Hospital Muhoroni/Koru	Muhoroni/Koru	4,000,000
56	Completion and Equipping Koru Dispensary maternity Muhoroni/Koru Ward	Muhoroni/Koru	3,000,000

57	Renovation of staff office at Katito Sub County Hospita-MOHs office North Nyakach	North Nyakach	1,500,000
58	Installation of rain water goods and placenta pit in Kandaria Health centre North Nyakac	North Nyakach	800,000
59	Construction of four door pit latrine Bongu Konyango North Seme	North Seme	800,000
60	Rehabilitation and equipping of Ratta Health centre North Seme	North Seme	2,000,000
61	Renovation of staff house in Ratta Health centre North Seme	North Seme	750,000
62	Construction of Four door pit latrine in Ratta Health centre North Seme	North Seme	800,000
63	Rehabilitation of the OPD maternity and Radiology unit in chulaimbo County Hospital North West Kisumu	North West Kisumu	5,000,000
64	Completion and equipping Maternity theatre Chulaimbo County Hospital North West Kisumu	North West Kisumu	4,500,000
65	Construction of generator house in Chulaimbo County Hospital North West Kisumu	North West Kisumu	1,000,000
66	Installation of Power backup Generator in Chulaimbo County Hospital North West Kisumu	North West Kisumu	3,500,000
67	Installation of solar panels at Nyawita Dispensary North West Kisumu	North West Kisumu	2,500,000
68	Completion of Maseno Level III hospital North West Kisumu Ward	North West Kisumu	3,000,000
69	Completion of Dago Kotiende dispensary North West Kisumu Ward	North West Kisumu	3,000,000
70	Rehabilitation and equipping of Kowino Health centre Nyalenda A	Nyalenda A	1,800,000
71	Completion of Kowino Maternity Nyalenda A	Nyalenda A	3,000,000
72	Rehabilitation of the Nyalenda health centre Nyalenda B	Nyalenda B	3,000,000
73	Rehabilitation and equipping of Dunga health centre and drainage system Nyalenda B	Nyalenda B	2,500,000
74	Rehabilitation and equipping of Obumba Health centre Ombeyi	Ombeyi	3,000,000
75	Renovation of Kang'o dispensary Ombeyi	Ombeyi	1,500,000
76	Construction of four door pit latrine in Kanyakwar Dispensary Railways	Railways	800,000

77	Installation of water storage facilities and piped water connection in Obunga Dispensary Railways	Railways	362,267
78	Construction of a fence and rehabilitation of Laboratory in St. Lydia Okore Dispensary Railways	Railways	2,400,000
79	Instalation Of Water Storage Facility And Piped Water Connection In Obunga Dispensary Railways	Railways	362,267
80	Completion of male ward in Sigoti Health centre South East Nyakach	South East Nyakach	1,500,000
81	Renovation of Sigoti health centre staff houses South East Nyakach	South East Nyakach	1,000,000
82	Completion of Radienya Maternity Ward South East Nyakach	South East Nyakach	1,000,000
83	Fencing of Keyo dispensary South East Nyakach	South East Nyakach	1,000,000
84	Fencing of Ngege dispensary South East Nyakach	South East Nyakach	500,000
85	Completion of Maternity ward at Ojolla Sub-County Hospital South West Kisumu	South West Kisumu	1,600,000
86	Construction of oboch maternity South West Nyakach	South West Nyakach	3,500,000
87	Construction of Achego Alap dispensary South West Nyakach	South West Nyakach	2,000,000
88	Rehabilitation of Lwala Kadawa Health centre West Kisumu	West Kisumu	3,000,000
89	Equipping of Gombe-Kokulo dispensary West Kisumu Ward	West Kisumu	2,000,000
90	Building of 4-door Modern toilet and abolution block at Holo West Kisumu Ward	West Kisumu	1,000,000
91	Rehabilitation of Sigoti Health centre West Nyakach	West Nyakach	1,000,000
92	Rehabilitation of Kodingo health centre West Nyakach	West Nyakach	1,000,000
93	Completion of Kodingo OPD complex West Nyakach	West Nyakach	2,000,000
94	COMPLETION OF CONSTRUCTION OF NYADINA DISPENSARY West Nyakach	West Nyakach	2,000,000
95	COMPLETION OF CONSTRUCTION OF OKANOWACH DISPENSARY West Nyakach	West Nyakach	2,000,000
96	Rehabilitation and equipping of Manyuanda Sub County Hospital West Seme	West Seme	2,300,000

97	Completion of Pith-Kodhiambo dispensary West Seme	West Seme	1,000,000
98	Fencing of Manyuanda Sub County Hospital West Seme	West Seme	700,000
	Total Amount		228,174,534

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

Part A: Vision

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

Part B: Mission

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

Part C: Strategic Overview and Context for Budget Intervention

Sector/ subsector Goal

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

Sub Sector Strategic Objectives

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

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

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

Culture and Gender Subsector

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

Youth and Sports Subsector

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

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

Program/Sub-Program	Delivery Unit	Key OutPuts	Key Performance Indicators	Targets		
				2023/2024	2024/2025	2025/2026
P501: General Administration and Planning Services	Administration Unit	Institutional efficiency in service delivery	No. of policies developed	2	1	Continuous
			Perecentage of Goods and services procured	95%	100%	Continuous
			Reports	1	1	Continuous
			Customer satisfaction survey Networking and marketing	1 3	1 3	
			Strategic plan developed	0	1	
P502: Culture and Gender	Chief Officer Director Culture and Arts	Harness the full potential of culture and arts for development	Construction of Exhibition Hall	1	0	
			Identification of hidden talents from the 7no. sub counties	1	1	Continuous
			Partnership for youth support in Arts programs	2no.	1	Continuous

		Policy formulation and enactment of Arts and Culture Act	Policy and Bill Developed	1	1	1
		GBV Rescue Centers	Centers Established	1	1	1
		County Cultural Festival	-Annual Cultural Events held	1	1	

P503: Sports and Youth Affairs	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	1	4	
		Distribution of sports equipment Purchase of Equipment Sports	Sports gear distributed in wards	2	10	10
		Sports Facilities development	Number of Facilities developed	2	4	
		County Athletics Championship	Athletics Event Held	0	1	1

		Disabled Sports Development	PWDs sports event held	0	1	1
		Football Development - NSL and KPL	Number of clubs, academies registered with registrar of sports	3	3	
		KICOSCA Games	kicosca Games participation	0	1	1
		Establish Talent Development Program for Sports	Programs developed	1	1	1

Part F: Summary of Expenditure by Programmes and Sub-Programmes

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Programme Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
P0501: General Administration	46,604,733	40,730,975	42,648,373	107,914,851	108,982,716	1,067,865
P0502: Tourism	8,987,990	7,491,770	4,563,750	-	-	-
P0503: Cultural and Art Development	3,899,750	3,158,773	12,971,250	18,437,900	27,768,799	9,330,899
P0504: Sports Infrastracture	110,924,490	8,331,290	59,805,000	102,815,500	1,305,434	(101,510,066)
P0505: Sports Talent Development	49,610,000	36,628,629	27,081,125	55,747,450	52,252,686	(3,494,764)

PO506: Culture and Gender	-	-	-	16,229,730	16,215,525	(14,205)
Total Expenditure	**220,026,963**	**96,341,437**	**147,069,498**	**301,145,431**	**206,525,160**	**(94,620,271)**

	5086 SPORTS,CULTURE,GENDER AND YOUTH AFFAIRS						
		Approved Budget	*Actual Expenditure*	*Baseline*	*Approved Estimates*	*Supplementary One Estimates*	*Variances*
	Economic Classification	*2021/2022*	*2021/2022*	*2022/2023*	*2023/2024*	*2023/2024*	
	Recurrent Expenditure	**73,476,963**	**60,860,108**	**86,774,498**	**178,619,681**	**189,003,160**	**10,383,479**
21	Compensation of Employees	28,955,852	27,409,204	25,121,198	63,910,746	63,910,746	-
22	Goods and Services	44,521,111	33,450,904	54,274,531	114,708,935	125,092,414	10,383,479
27	Social Benefits	-	-	7,378,769	-	-	-
	Capital Expenditure	**146,550,000**	**35,481,329**	**60,295,000**	**122,525,750**	**17,522,000**	**(105,003,750)**
31	Acquisition of Non-Financial Assets	146,550,000	35,481,329	60,295,000	122,525,750	17,522,000	(105,003,750)
	Total Expenditure	**220,026,963**	**96,341,437**	**147,069,498**	**301,145,431**	**206,525,160**	**(94,620,271)**

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	28,955,852	27,409,204	25,121,198	63,910,746	30.95
Operations & Maintenance	191,071,111	68,932,233	121,948,300	125,614,414	60.82
Development					8.23

	-	-	-	17,000,000	
Total	**220,026,963**	**96,341,437**	**147,069,498**	**206,525,160**	**100**

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

P0501: General Administration						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP050101 General Administration	46,604,733	40,730,975	42,648,373	107,914,851	108,982,716	1,067,865
Total Programme Expenditure	**46,604,733**	**40,730,975**	**42,648,373**	**107,914,851**	**108,982,716**	**1,067,865**

	P0501: General Administration						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**46,604,733**	**40,730,975**	**42,648,373**	**90,914,851**	**96,982,716**	**6,067,865**
21	Compensation of Employees	28,955,852	27,409,204	25,121,198	63,910,746	63,910,746	-
22	Goods and Services	17,648,881	13,321,771	10,148,406	27,004,105	33,071,970	6,067,865
27	Social Benefits	-	-	7,378,769	-	-	-
	Capital Expenditure	**-**	**-**	**-**	**17,000,000**	**12,000,000**	**(5,000,000)**
31	Acquisition of Non-Financial Assets	-	-	-	17,000,000	12,000,000	(5,000,000)
	Total Expenditure	**46,604,733**	**40,730,975**	**42,648,373**	**107,914,851**	**108,982,716**	**1,067,865**

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	28,955,852	27,409,204	25,121,198	63,910,746	59
Operations & Maintenance	17,648,881	13,321,771	17,527,175	33,071,970	30
Development	-	-	-	12,000,000	11
Total	**46,604,733**	**40,730,975**	**42,648,373**	**108,982,716**	**100**

P0502: Tourism						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP050201 Tourism Marketing and Development	8,987,990	7,491,770	2,313,750	-	-	-
SP050201:Tourism Standards Development	-	-	2,250,000	-	-	-
Total Programme Expenditure	**8,987,990**	**7,491,770**	**4,563,750**	**-**	**-**	**-**

	P0502: Tourism						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**8,987,990**	**7,491,770**	**4,563,750**	**-**	**-**	**-**
22	Goods and Services	8,987,990	7,491,770	4,563,750	-	-	-
	Total Expenditure	**8,987,990**	**7,491,770**	**4,563,750**	**-**	**-**	**-**

P0502: Tourism	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	-	-	-	-	-
Operations & Maintenance	8,987,990	7,491,770	4,563,750	-	-
Development	-	-	-	-	-
Total	**8,987,990**	**7,491,770**	**4,563,750**	**-**	**-**

P0503: Cultural and Art Development						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP050301: Culture and Art Development	-	-	11,737,500	9,315,625	7,238,236	(2,077,389)
SP050302 Kisumu All Stars	3,899,750	3,158,773	1,233,750	-	15,918,200	15,918,200
SP050303 Film Development Services	-	-	-	1,178,875	445,875	(733,000)
SPO50304:Training and Capacity Building for Youth	-	-	-	7,943,400	4,166,488	(3,776,912)
Total Programme Expenditure	**3,899,750**	**3,158,773**	**12,971,250**	**18,437,900**	**27,768,799**	**9,330,899**

	P0503: Cultural and Art Development						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**3,899,750**	**3,158,773**	**3,821,250**	**13,237,900**	**22,571,799**	**9,333,899**
22	Goods and Services						

		3,899,750	3,158,773	3,821,250	13,237,900	22,571,799	9,333,899
	Capital Expenditure	**-**	**-**	**9,150,000**	**5,200,000**	**5,197,000**	**(3,000)**
31	Acquisition of Non-Financial Assets	-	-	9,150,000	5,200,000	5,197,000	(3,000)
	Total Expenditure	**3,899,750**	**3,158,773**	**12,971,250**	**18,437,900**	**27,768,799**	**9,330,899**

P0503: Cultural and Art Development	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	-	-	-	-	-
Operations & Maintenance	3,899,750	3,158,773	12,971,250	22,768,799	82
Development	-	-	-	5,000,000	18
Total	**3,899,750**	**3,158,773**	**12,971,250**	**27,768,799**	**100**

P0504: Sports Infrastracture						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP050401 : EVENTS MANAGEMENT (MICE)	6,642,340	4,699,140	4,000,000	-	-	-
SP050402: Sub County Sports Facilities	4,282,150	3,632,150	1,500,000	-	-	-
SP050403 Jomo Kenyatta International Stadium	-	-	955,000	1,795,500	719,000	(1,076,500)
SP050404 Moi Stadium	100,000,000	-	51,000,000	101,020,000	586,434	(100,433,566)
SP050405: Jaramogi Oginga Odinga Sports Center	-	-	2,350,000	-	-	-
Total Programme Expenditure	**110,924,490**	**8,331,290**	**59,805,000**	**102,815,500**	**1,305,434**	**(101,510,066)**

	P0504: Sports Infrastracture						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**10,924,490**	**8,331,290**	**8,660,000**	**2,815,500**	**1,305,434**	**(1,510,066)**
22	Goods and Services	10,924,490	8,331,290	8,660,000	2,815,500	1,305,434	(1,510,066)
	Capital Expenditure	**100,000,000**	**-**	**51,145,000**	**100,000,000**	**-**	**(100,000,000)**
31	Acquisition of Non-Financial Assets	100,000,000	-	51,145,000	100,000,000	-	(100,000,000)
	Total Expenditure	**110,924,490**	**8,331,290**	**59,805,000**	**102,815,500**	**1,305,434**	**(101,510,066)**

P0504: Sports Infrastracture	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	-	-	-	-	-
Operations & Maintenance	110,924,490	8,331,290	59,805,000	1,305,434	100
Development	-	-	-	-	-
Total	**110,924,490**	**8,331,290**	**59,805,000**	**1,305,434**	**100**

P0505: Sports Talent Development						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP050501: PWDS Mainstreaming	-	-	525,000	577,500	398,250	(179,250)
SP050502: Kisumu All Stars						

	-	-	9,778,625	-	-	-
SP050503: KICOSCA	-	-	14,750,000	32,889,940	31,415,616	(1,474,324)
SP050504: Support for County Sports Team	-	-	320,000	-	-	-
SP050505: Sports Talent Scouting	-	-	1,707,500	22,280,010	20,438,820	(1,841,190)
SP050506 Sports Management	49,610,000	36,628,629	-	-	-	-
Total Programme Expenditure	**49,610,000**	**36,628,629**	**27,081,125**	**55,747,450**	**52,252,686**	**(3,494,764)**

	P0505: Sports Talent Development						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**3,060,000**	**1,147,300**	**27,081,125**	**55,747,450**	**52,252,686**	**(3,494,764)**
22	Goods and Services	3,060,000	1,147,300	27,081,125	55,747,450	52,252,686	(3,494,764)
	Capital Expenditure	**46,550,000**	**35,481,329**	**-**	**-**	**-**	**-**
31	Acquisition of Non-Financial Assets	46,550,000	35,481,329	-	-	-	-
	Total Expenditure	**49,610,000**	**36,628,629**	**27,081,125**	**55,747,450**	**52,252,686**	**(3,494,764)**

P0505: Sports Talent Development	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	-	-	-	-	-
Operations & Maintenance	49,610,000	36,628,629	27,081,125	52,252,686	100
Development	-	-	-	-	-

Total	**49,610,000**	**36,628,629**	**27,081,125**	**52,252,686**	**100**

PO506: Culture and Gender						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
P050601: Gender Protection and Development Services	-	-	-	13,847,105	14,518,625	671,520
P050602: Artistic Talent Development	-	-	-	2,382,625	1,696,900	(685,725)
Total Programme Expenditure	**-**	**-**	**-**	**16,229,730**	**16,215,525**	**(14,205)**

	PO506: Culture and Gender						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**-**	**-**	**-**	**15,903,980**	**15,890,525**	**(13,455)**
22	Goods and Services	-	-	-	15,903,980	15,890,525	(13,455)
	Capital Expenditure	**-**	**-**	**-**	**325,750**	**325,000**	**(750)**
31	Acquisition of Non-Financial Assets	-	-	-	325,750	325,000	(750)
	Total Expenditure	**-**	**-**	**-**	**16,229,730**	**16,215,525**	**(14,205)**

PO506: Culture and Gender	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	-	-	-	-	-

Operations & Maintenance	-	-	-	16,215,525	100
Development	-	-	-	-	-
Total	**-**	**-**	**-**	**16,215,525**	**100**

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

	P0501: General Administration						
	SP050101 General Administration						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	28,955,852	27,409,204	25,121,198	63,910,746	63,910,746	-
22	Goods and Services	17,648,881	13,321,771	10,148,406	27,004,105	33,071,970	6,067,865
27	Social Benefits	-	-	7,378,769	-	-	-
	Capital Expenditure	**-**	**-**	**-**	**17,000,000**	**12,000,000**	**(5,000,000)**
31	Acquisition of Non-Financial Assets	-	-	-	17,000,000	12,000,000	(5,000,000)
	Total Expenditure	**46,604,733**	**40,730,975**	**42,648,373**	**107,914,851**	**108,982,716**	**1,067,865**

	P0502: Tourism						
	SP050201 Tourism Marketing and Development						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	*2020/2021*	*2020/2021*	2022/2023	2023/2024	2023/2024	

22	Goods and Services	8,987,990	7,491,770	2,313,750	-	-	-
	Total Expenditure	**8,987,990**	**7,491,770**	**2,313,750**	**-**	**-**	**-**

	P0502: Tourism						
	SP050201:Tourism Standards Development						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	2,250,000	-	-	-
	Total Expenditure	**-**	**-**	**2,250,000**	**-**	**-**	**-**

	P0503: Cultural and Art Development						
	SP050301: Culture and Art Development						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	*2020/2021*	*2020/2021*	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	2,737,500	4,115,625	2,041,236	(2,074,389)
	Capital Expenditure	**-**	**-**	**9,000,000**	**5,200,000**	**5,197,000**	**(3,000)**
31	Acquisition of Non-Financial Assets	-	-	9,000,000	5,200,000	5,197,000	(3,000)
	Total Expenditure	**-**	**-**	**11,737,500**	**9,315,625**	**7,238,236**	**(2,077,389)**

	P0503: Cultural and Art Development						
	SP050302 Kisumu All Stars						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	3,899,750	3,158,773	1,083,750	-	15,918,200	15,918,200
	Capital Expenditure	**-**	**-**	**150,000**	**-**	**-**	**-**
31	Acquisition of Non-Financial Assets	-	-	150,000	-	-	-
	Total Expenditure	**3,899,750**	**3,158,773**	**1,233,750**	**-**	**15,918,200**	**15,918,200**

	P0503: Cultural and Art Development						
	SP050303 Film Development Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	-	1,178,875	445,875	(733,000)
	Total Expenditure	**-**	**-**	**-**	**1,178,875**	**445,875**	**(733,000)**

	P0503: Cultural and Art Development						
	SPO50304:Training and Capacity Building for Youth						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	

22	Goods and Services	-	-	-	7,943,400	4,166,488	(3,776,912)
	Total Expenditure	**-**	**-**	**-**	**7,943,400**	**4,166,488**	**(3,776,912)**

	P0504: Sports Infrastracture						
	SP050401 : EVENTS MANAGEMENT (MICE)						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	6,642,340	4,699,140	4,000,000	-	-	-
	Total Expenditure	**6,642,340**	**4,699,140**	**4,000,000**	**-**	**-**	**-**

	P0504: Sports Infrastracture						
	SP050402: Sub County Sports Facilities						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	4,282,150	3,632,150	1,172,500	-	-	-
	Capital Expenditure	**-**	**-**	**327,500**	**-**	**-**	**-**
31	Acquisition of Non-Financial Assets	-	-	327,500	-	-	-
	Total Expenditure	**4,282,150**	**3,632,150**	**1,500,000**	**-**	**-**	**-**

	P0504: Sports Infrastracture						
	SP050403 Jomo Kenyatta International Stadium						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	677,500	1,795,500	719,000	(1,076,500)
	Capital Expenditure	**-**	**-**	**277,500**	**-**	**-**	**-**
31	Acquisition of Non-Financial Assets	-	-	277,500	-	-	-
	Total Expenditure	**-**	**-**	**955,000**	**1,795,500**	**719,000**	**(1,076,500)**

	P0504: Sports Infrastracture						
	SP050404 Moi Stadium						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	700,000	1,020,000	586,434	(433,566)
	Capital Expenditure	**100,000,000**	**-**	**50,300,000**	**100,000,000**	**-**	**(100,000,000)**
31	Acquisition of Non-Financial Assets	100,000,000	-	50,300,000	100,000,000	-	(100,000,000)
	Total Expenditure	**100,000,000**	**-**	**51,000,000**	**101,020,000**	**586,434**	**(100,433,566)**

	P0504: Sports Infrastracture

	SP050405: Jaramogi Oginga Odinga Sports Center						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	2,110,000	-	-	-
	Capital Expenditure	**-**	**-**	**240,000**	**-**	**-**	**-**
31	Acquisition of Non-Financial Assets	-	-	240,000	-	-	-
	Total Expenditure	**-**	**-**	**2,350,000**	**-**	**-**	**-**

	P0505: Sports Talent Development						
	SP050501: PWDS Mainstreaming						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	525,000	577,500	398,250	(179,250)
	Total Expenditure	**-**	**-**	**525,000**	**577,500**	**398,250**	**(179,250)**

	P0505: Sports Talent Development						
	SP050502: Kisumu All Stars						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	9,778,625	-	-	-

	Total Expenditure	**-**	**-**	**9,778,625**	**-**	**-**	**-**

	P0505: Sports Talent Development						
	SP050503: KICOSCA						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	14,750,000	32,889,940	31,415,616	(1,474,324)
	Total Expenditure	**-**	**-**	**14,750,000**	**32,889,940**	**31,415,616**	**(1,474,324)**

	P0505: Sports Talent Development						
	SP050504: Support for County Sports Team						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	320,000	-	-	-
	Total Expenditure	**-**	**-**	**320,000**	**-**	**-**	**-**

	P0505: Sports Talent Development						
	SP050505: Sports Talent Scouting						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances

	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	1,707,500	22,280,010	20,438,820	(1,841,190)
	Total Expenditure	**-**	**-**	**1,707,500**	**22,280,010**	**20,438,820**	**(1,841,190)**

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

	PO506: Culture and Gender						
	P050601: Gender Protection and Development Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	-	13,521,355	14,193,625	672,270
	Capital Expenditure	**-**	**-**	**-**	**325,750**	**325,000**	**(750)**
31	Acquisition of Non-Financial Assets	-	-	-	325,750	325,000	(750)

	Total Expenditure	**-**	**-**	**-**	**13,847,105**	**14,518,625**	**671,520**

	PO506: Culture and Gender						
	P050602: Artistic Talent Development						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	-	2,382,625	1,696,900	(685,725)
	Total Expenditure	**-**	**-**	**-**	**2,382,625**	**1,696,900**	**(685,725)**

Part I: Classification by Vote, Head and Item

Prog1	***P0501: General Administration***						
P1SP1	***SP050101 General Administration***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**28,955,852**	**27,409,204**	**25,121,198**	**63,910,746**	**63,910,746**	**-**
2110100	**Basic Salaries Permanent Employees**	**28,955,852**	**27,409,204**	**25,121,198**	**63,910,746**	**63,910,746**	**-**
2110101	Salaries & Wages - Civil Servants	28,955,852	27,409,204	25,121,198	63,910,746	63,910,746	-
2200000	**Use of Goods and Services**	**17,648,881**	**13,321,771**	**10,148,406**	**27,004,105**	**33,071,970**	**6,067,865**
2210100	**Utilities Supplies and Services**	**600,000**	**200,000**	**60,000**	**-**	**-**	**-**
2210101	Electricity	200,000	200,000	22,500	-	-	-

2210102	Water & Sewerage	400,000	-	37,500	-	-	-
2210200	**Communication, Supplies and Services**	**20,000**	**20,000**	**50,000**	**300,000**	**150,000**	**(150,000)**
2210201	Telephone Services	20,000	20,000	50,000	300,000	150,000	(150,000)
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**8,309,276**	**5,932,570**	**1,267,931**	**5,419,470**	**5,116,770**	(302,700)
2210301	Travel - Airline, Bus etc	959,276	924,950	412,500	819,470	819,470	-
2210302	Accommodation -Domestic Travel	2,350,000	1,474,120	365,431	600,000	741,250	141,250
2210303	Daily Subsistence Allowance	3,800,000	2,475,100	225,000	3,000,000	3,000,000	-
2210304	Sundry Items (Airport Tax, taxis etc)	-	-	15,000	-	-	-
2210309	Field Allowance	1,200,000	1,058,400	250,000	1,000,000	556,050	(443,950)
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**71,690**	**71,690**	**321,850**	**2,200,000**	**2,200,000**	-
2210401	Travel - Airline, Bus etc	-	-	121,850	900,000	900,000	-
2210402	Accommodation -international Travel	-	-	133,333	1,200,000	1,200,000	-
2210403	Daily Subsistence Allowance	71,690	71,690	66,667	100,000	100,000	-
2210500	**Printing, Advertising and Information Supplies and Services**	**2,062,840**	**1,962,840**	**3,975,000**	**2,000,000**	**12,000,000**	**10,000,000**
2210502	Publishing & Printing services	320,000	220,000	-	500,000	500,000	-
2210503	Subscriptions - Newspaper & Magazines	-	-	-	100,000	100,000	-
2210504	Advertising & Publicity	12,240	12,240	-	-	-	-
2210505	Trade Shows & Exhibitions	1,730,600	1,730,600	3,975,000	1,400,000	11,400,000	10,000,000
2210700	**Training Expenses**	**-**	**-**	**300,000**	**-**	**-**	**-**

2210710	Accommodation	-	-	112,500	-	-	-
2210711	Tuition Fees	-	-	187,500	-	-	-
2210800	**Hospitality Supplies and Services**	**887,500**	**431,100**	**1,226,250**	**1,000,000**	**550,000**	**(450,000)**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	387,500	280,000	700,000	500,000	500,000	-
2210802	Board Committee, Conferences and Seminars	500,000	151,100	526,250	500,000	50,000	(450,000)
2211000	**Specialised Materials and Supplies**	**-**	**-**	**242,500**	**500,000**	**250,000**	**(250,000)**
2211004	Fungicides, Insecticides and Sprays	-	-	-	500,000	250,000	(250,000)
2211016	Purchase of Uniforms & Clothing -Staff	-	-	242,500	-	-	-
2211100	**General Office Supplies and Services**	**1,000,000**	**1,000,000**	**404,875**	**3,677,135**	**3,675,200**	**(1,935)**
2211101	General Office Supplies	500,000	500,000	404,875	3,000,000	3,000,000	-
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000	-	577,135	575,200	(1,935)
2211103	Sanitary and Cleaning Materials Supplies	-	-	-	100,000	100,000	-
2211200	**Fuel, Oil and Lubricants**	**1,500,000**	**883,330**	**800,000**	**1,500,000**	**1,500,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	1,500,000	883,330	800,000	1,500,000	1,500,000	-
2211300	**Other Operating Expenses**	**2,547,575**	**2,391,275**	**800,000**	**4,730,000**	**4,630,000**	**(100,000)**
2211305	Contracted Guards &Cleaning Services	2,440,000	2,290,000	800,000	1,530,000	1,530,000	-
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	200,000	100,000	(100,000)
2211310	Contracted Professional Services	-	-	-	3,000,000	3,000,000	-

2211320	Committee Meetings	107,575	101,275	-	-	-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**650,000**	**428,966**	**700,000**	**500,000**	**500,000**	**-**
2220101	Maintenance Motor Vehicles	650,000	428,966	700,000	500,000	500,000	-
2220200	**Routine Maintenance - Other Assets**	**-**	**-**	**-**	**5,177,500**	**2,500,000**	**(2,677,500)**
2220205	Maintenance of Buildings and Stations Non-Residential	-	-	-	5,177,500	2,500,000	(2,677,500)
2700000	**Social Benefits**	**-**	**-**	**7,378,769**	**-**	**-**	**-**
2710100	**Government Pension/Retirement Benefits**	**-**	**-**	**7,378,769**	-	-	-
2710102	Gratuity - Civil Servants	-	-	7,378,769	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**-**	**17,000,000**	**12,000,000**	**(5,000,000)**
3110500	**Construction of Civil Works**	**-**	**-**	**-**	**17,000,000**	**12,000,000**	**(5,000,000)**
3110504	Other Infrastructure and Civil Works	-	-	-	17,000,000	12,000,000	(5,000,000)

Prog2	***P0502: Tourism***						
P2SP1	***SP050201 Tourism Marketing and Development***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**8,987,990**	**7,491,770**	**2,313,750**	**-**	**-**	**-**
2210200	**Communication, Supplies and Services**	**38,000**	**38,000**	**15,000**	**-**	**-**	**-**
2210201	Telephone Services	38,000	38,000	15,000	-	-	-

2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**2,881,300**	**2,217,400**	**250,000**	**-**	**-**	**-**
2210301	Travel - Airline, Bus etc	129,500	129,500	100,000	-	-	-
2210302	Accommodation -Domestic Travel	1,260,000	742,100	150,000	-	-	-
2210303	Daily Subsistence Allowance	500,000	424,000	-	-	-	-
2210309	Field Allowance	991,800	921,800	-	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**2,010,000**	**1,509,720**	**1,050,000**	**-**	**-**	**-**
2210502	Publishing & Printing services	50,000	-	-	-	-	-
2210503	Subscriptions - Newspaper & Magazines	10,000	9,720	-	-	-	-
2210504	Advertising & Publicity	450,000	-	300,000	-	-	-
2210505	Trade Shows & Exhibitions	1,500,000	1,500,000	750,000	-	-	-
2210800	**Hospitality Supplies and Services**	**495,000**	**235,000**	**640,000**	**-**	**-**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	295,000	235,000	300,000	-	-	-
2210802	Board Committee, Conferences and Seminars	200,000	-	340,000	-	-	-
2211000	**Specialised Materials and Supplies**	**2,966,040**	**2,966,040**	**-**	**-**	**-**	**-**
2211016	Purchase of Uniforms & Clothing -Staff	2,966,040	2,966,040	-	-	-	-
2211100	**General Office Supplies and Services**	**595,800**	**523,760**	**150,000**	**-**	**-**	**-**
2211101	General Office Supplies	200,000	127,960	150,000	-	-	-
2211102	Supplies and Accessories for Computers and Printers	395,800	395,800	-	-	-	-

2211300	**Other Operating Expenses**	**1,850**	**1,850**	**-**	**-**	**-**	**-**
2211320	Committee Meetings	1,850	1,850	-	-	-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**-**	**208,750**	**-**	**-**	**-**
2220101	Maintenance Motor Vehicles	-	-	208,750	-	-	-

Prog2	***P0502: Tourism***						
P2SP2	***SP050201:Tourism Standards Development***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**-**	**-**	**2,250,000**	**-**	**-**	**-**
2210200	**Communication, Supplies and Services**	**-**	**-**	**20,000**	**-**	**-**	**-**
2210201	Telephone Services	-	-	20,000	-	-	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**650,000**	**-**	**-**	**-**
2210301	Travel - Airline, Bus etc	-	-	100,000	-	-	-
2210302	Accommodation -Domestic Travel	-	-	250,000	-	-	-
2210309	Field Allowance	-	-	300,000	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**137,500**	**-**	**-**	**-**
2210502	Publishing & Printing services	-	-	137,500	-	-	-
2210800	**Hospitality Supplies and Services**	**-**	**-**	**650,000**	**-**	**-**	**-**
221080	Catering Services (Receptions),Accommodation,				-	-	-

1	Gifts, Food and Drinks	-	-	300,000			
2210802	Board Committee, Conferences and Seminars	-	-	350,000	-	-	-
2211100	**General Office Supplies and Services**	**-**	**-**	**530,000**	**-**	**-**	**-**
2211101	General Office Supplies	-	-	530,000	-	-	-
2211300	**Other Operating Expenses**	**-**	**-**	**262,500**	**-**	**-**	**-**
2211310	Contracted Professional Services	-	-	262,500	-	-	-

Prog3	***P0503: Cultural and Art Development***						
P3SP1	***SP050301: Culture and Art Development***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**-**	**-**	**2,737,500**	**4,115,625**	**2,041,236**	**(2,074,389)**
2210200	**Communication, Supplies and Services**	**-**	**-**	**15,000**	**28,875**	**18,550**	**(10,325)**
2210201	Telephone Services	-	-	15,000	20,625	10,300	(10,325)
2210202	Internet Connections	-	-	-	8,250	8,250	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**722,500**	**738,500**	**520,000**	(218,500)
2210301	Travel - Airline, Bus etc	-	-	122,500	82,500	82,500	-
2210302	Accommodation -Domestic Travel	-	-	100,000	41,250	41,250	-
2210303	Daily Subsistence Allowance	-	-	200,000	194,000	194,000	-
2210304	Sundry Items (Airport Tax, taxis etc)	-	-	-	8,250	8,250	-

2210309	Field Allowance	-	-	300,000	412,500	194,000	(218,500)
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**-**	**-**	**-**	**82,500**	**41,000**	(41,500)
2210401	Travel - Airline, Bus etc	-	-	-	82,500	41,000	(41,500)
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**700,000**	**933,250**	**711,833**	**(221,417)**
2210502	Publishing & Printing services	-	-	-	41,250	-	(41,250)
2210503	Subscriptions - Newspaper & Magazines	-	-	-	8,250	-	(8,250)
2210505	Trade Shows & Exhibitions	-	-	700,000	883,750	711,833	(171,917)
2210600	**Rental of Produced Assets**	**-**	**-**	**-**	**118,750**	**1**	**(118,749)**
2210604	Hire of Transport	-	-	-	41,250	-	(41,250)
2210606	Hire of Equipment & Machinery	-	-	-	77,500	1	(77,499)
2210700	**Training Expenses**	**-**	**-**	**-**	**495,000**	**-**	**(495,000)**
2210704	Hire of Training Facilities and Equipment	-	-	-	495,000	-	(495,000)
2210800	**Hospitality Supplies and Services**	**-**	**-**	**850,000**	**435,000**	**435,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	400,000	435,000	435,000	-
2210802	Board Committee, Conferences and Seminars	-	-	450,000	-	-	-
2211000	**Specialised Materials and Supplies**	**-**	**-**	**300,000**	**437,250**	**24,751**	**(412,499)**
2211004	Fungicides, Insecticides and Sprays	-	-	-	24,750	24,750	-
2211016	Purchase of Uniforms & Clothing -Staff	-	-	300,000	412,500	1	(412,499)

2211100	**General Office Supplies and Services**	**-**	**-**	**-**	**57,750**	**40,001**	**(17,749)**
2211102	Supplies and Accessories for Computers and Printers	-	-	-	41,250	40,000	(1,250)
2211103	Sanitary and Cleaning Materials Supplies	-	-	-	16,500	1	(16,499)
2211300	**Other Operating Expenses**	**-**	**-**	**150,000**	**288,750**	**250,100**	**(38,650)**
2211305	Contracted Guards &Cleaning Services	-	-	150,000	206,250	206,250	-
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	41,250	25,000	(16,250)
2211399	Other Operating Expenses	-	-	-	41,250	18,850	(22,400)
2220200	**Routine Maintenance - Other Assets**	**-**	**-**	**-**	**500,000**	**-**	**(500,000)**
2220209	Minor Alterations to Buildings and Civil Works	-	-	-	500,000	-	(500,000)
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**9,000,000**	**5,200,000**	**5,197,000**	**(3,000)**
3110500	**Construction of Civil Works**	**-**	**-**	**9,000,000**	**5,000,000**	**5,000,000**	**-**
3110504	Other Infrastructure and Civil Works	-	-	9,000,000	5,000,000	5,000,000	-
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**-**	**200,000**	**197,000**	**(3,000)**
3111004	Purchase of Exchanges and other Communication Equipment	-	-	-	200,000	197,000	(3,000)

Prog3	***P0503: Cultural and Art Development***						
P3SP2	***SP050302 Kisumu All Stars***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	

2200000	**Use of Goods and Services**	**3,899,750**	**3,158,773**	**1,083,750**	**-**	**15,918,200**	**15,918,200**
2210200	**Communication, Supplies and Services**	**18,000**	**-**	**18,750**	**-**	**-**	**-**
2210201	Telephone Services	18,000	-	18,750	-	-	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**1,636,750**	**1,241,350**	**240,000**	**-**	**8,679,200**	8,679,200
2210302	Accommodation -Domestic Travel	251,150	101,150	-	-	-	-
2210303	Daily Subsistence Allowance	500,000	275,200	240,000	-	8,679,200	8,679,200
2210309	Field Allowance	885,600	865,000	-	-	-	-
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**50,000**	**46,423**	**-**	**-**	**-**	**-**
2210403	Daily Subsistence Allowance	50,000	46,423	-	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**1,895,000**	**1,795,000**	**-**	**-**	**-**	**-**
2210502	Publishing & Printing services	400,000	300,000	-	-	-	-
2210505	Trade Shows & Exhibitions	1,495,000	1,495,000	-	-	-	-
2210700	**Training Expenses**	**-**	**-**	**-**	**-**	**510,000**	**510,000**
2210701	Travel Allowances	-	-	-	-	510,000	510,000
2210800	**Hospitality Supplies and Services**	**300,000**	**76,000**	**150,000**	**-**	**5,608,000**	**5,608,000**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	76,000	150,000	-	5,608,000	5,608,000
2211000	**Specialised Materials and Supplies**	**-**	**-**	**225,000**	**-**	**190,000**	**190,000**
2211001	Medical Drugs	-	-	-	-	190,000	190,000

2211004	Fungicides, Insecticides and Sprays	-	-	112,500	-	-	-
2211016	Purchase of Uniforms & Clothing -Staff	-	-	112,500	-	-	-
2211100	**General Office Supplies and Services**	**-**	**-**	**-**	**-**	**95,000**	**95,000**
2211103	Sanitary and Cleaning Materials Supplies	-	-	-	-	95,000	95,000
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**-**	**-**	**836,000**	**836,000**
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-	836,000	836,000
2211300	**Other Operating Expenses**	**-**	**-**	**300,000**	**-**	**-**	**-**
2211305	Contracted Guards &Cleaning Services	-	-	300,000	-	-	-
2220200	**Routine Maintenance - Other Assets**	**-**	**-**	**150,000**	**-**	**-**	**-**
2220202	Maintenance of Office Furniture & Equipment	-	-	150,000	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**150,000**	**-**	**-**	**-**
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**150,000**	**-**	**-**	**-**
3111001	Purchase of Office Furniture/General Equipment	-	-	150,000	-	-	-

Prog3	***P0503: Cultural and Art Development***						
P3SP3	***SP050303 Film Development Services***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**-**	**-**	**-**	**1,178,875**	**445,875**	**(733,000)**
2210200	**Communication, Supplies and Services**	**-**	**-**	**-**	**28,875**	**16,500**	**(12,375)**

2210201	Telephone Services	-	-	-	16,500	8,250	(8,250)
2210202	Internet Connections	-	-	-	8,250	8,250	-
2210203	Courier & Postal Services	-	-	-	4,125	-	(4,125)
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**-**	**200,000**	**200,000**	-
2210302	Accommodation -Domestic Travel	-	-	-	50,000	50,000	-
2210303	Daily Subsistence Allowance	-	-	-	150,000	150,000	-
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**-**	**500,000**	**229,375**	**(270,625)**
2210502	Publishing & Printing services	-	-	-	41,250	-	(41,250)
2210505	Trade Shows & Exhibitions	-	-	-	458,750	229,375	(229,375)
2210700	**Training Expenses**	**-**	**-**	**-**	**400,000**	**-**	**(400,000)**
2210703	Production and Printing of Training Materials	-	-	-	100,000	-	(100,000)
2210704	Hire of Training Facilities and Equipment	-	-	-	300,000	-	(300,000)
2211000	**Specialised Materials and Supplies**	**-**	**-**	**-**	**50,000**	**-**	**(50,000)**
2211016	Purchase of Uniforms & Clothing -Staff	-	-	-	50,000	-	(50,000)

Prog3	***P0503: Cultural and Art Development***						
P3SP4	***SPO50304:Training and Capacity Building for Youth***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
220000	**Use of Goods and Services**				**7,943,400**	**4,166,488**	**(3,776,912)**

0		-	-	-			
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	-	-	-	**500,000**	**500,000**	-
2210301	Travel - Airline, Bus etc	-	-	-	150,000	150,000	-
2210302	Accommodation -Domestic Travel	-	-	-	350,000	350,000	-
2210500	**Printing, Advertising and Information Supplies and Services**	-	-	-	**300,000**	**250,000**	**(50,000)**
2210502	Publishing & Printing services	-	-	-	100,000	50,000	(50,000)
2210505	Trade Shows & Exhibitions	-	-	-	200,000	200,000	-
2210700	**Training Expenses**	-	-	-	**733,000**	**266,500**	**(466,500)**
2210703	Production and Printing of Training Materials	-	-	-	200,000	-	(200,000)
2210710	Accommodation	-	-	-	533,000	266,500	(266,500)
2210800	**Hospitality Supplies and Services**	-	-	-	**2,410,400**	**2,400,000**	**(10,400)**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	-	2,400,000	2,400,000	-
2210802	Board Committee, Conferences and Seminars	-	-	-	10,400	-	(10,400)
2211000	**Specialised Materials and Supplies**	-	-	-	**1,500,000**	**749,988**	**(750,012)**
2211016	Purchase of Uniforms & Clothing -Staff	-	-	-	1,500,000	749,988	(750,012)
2211300	**Other Operating Expenses**	-	-	-	**2,500,000**	**-**	**(2,500,000)**
2211310	Contracted Professional Services	-	-	-	2,500,000	-	(2,500,000)

Prog4	***P0504: Sports Infrastracture***						
P4SP1	***SP050401 : EVENTS MANAGEMENT (MICE)***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**6,642,340**	**4,699,140**	**4,000,000**	-	-	-
2210200	**Communication, Supplies and Services**	**92,000**	**78,000**	**55,000**	-	-	-
2210201	Telephone Services	92,000	78,000	30,000	-	-	-
2210202	Internet Connections	-	-	25,000	-	-	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**3,648,100**	**2,437,800**	**500,000**	-	-	-
2210301	Travel - Airline, Bus etc	150,000	42,700	200,000	-	-	-
2210302	Accommodation -Domestic Travel	1,148,100	1,148,100	300,000	-	-	-
2210303	Daily Subsistence Allowance	1,500,000	724,800	-	-	-	-
2210309	Field Allowance	850,000	522,200	-	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**2,002,240**	**1,752,240**	**345,000**	-	-	-
2210502	Publishing & Printing services	-	-	150,000	-	-	-
2210503	Subscriptions - Newspaper & Magazines	2,240	2,240	-	-	-	-
2210504	Advertising & Publicity	-	-	195,000	-	-	-
2210505	Trade Shows & Exhibitions	2,000,000	1,750,000	-	-	-	-
2210700	**Training Expenses**	**-**	**-**	**500,000**	-	-	-
2210710	Accommodation	-	-	300,000	-	-	-

2210711	Tuition Fees	-	-	200,000	-	-	-
2210800	**Hospitality Supplies and Services**	**400,000**	**30,000**	**900,000**	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	30,000	400,000	-	-	-
2210802	Board Committee, Conferences and Seminars	100,000	-	500,000	-	-	-
2211000	**Specialised Materials and Supplies**	**-**	**-**	**50,000**	-	-	-
2211004	Fungicides, Insecticides and Sprays	-	-	50,000	-	-	-
2211100	**General Office Supplies and Services**	**200,000**	**200,000**	**150,000**	-	-	-
2211101	General Office Supplies	200,000	200,000	150,000	-	-	-
2211300	**Other Operating Expenses**	**300,000**	**51,100**	**1,500,000**	-	-	-
2211306	Membership fees & subscriptions to Professional/Other Bodies	150,000	-	1,000,000	-	-	-
2211310	Contracted Professional Services	-	-	500,000	-	-	-
2211320	Committee Meetings	150,000	51,100	-	-	-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**150,000**	**-**	-	-	-
2220101	Maintenance Motor Vehicles	-	150,000	-	-	-	-

Prog4	***P0504: Sports Infrastracture***						
P4SP2	***SP050402: Sub County Sports Facilities***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	

2200000	**Use of Goods and Services**	**4,282,150**	**3,632,150**	**1,172,500**	-	-	-
2210200	**Communication, Supplies and Services**	-	-	**40,000**	-	-	-
2210201	Telephone Services	-	-	40,000	-	-	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**961,400**	**411,400**	**400,000**	-	-	-
2210301	Travel - Airline, Bus etc	-	-	50,000	-	-	-
2210302	Accommodation -Domestic Travel	216,400	91,400	200,000	-	-	-
2210303	Daily Subsistence Allowance	500,000	100,000	150,000	-	-	-
2210309	Field Allowance	245,000	220,000	-	-	-	-
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**50,000**	**50,000**	-	-	-	-
2210403	Daily Subsistence Allowance	50,000	50,000	-	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**1,570,750**	**1,570,750**	**7,500**	-	-	-
2210502	Publishing & Printing services	250,000	250,000	-	-	-	-
2210503	Subscriptions - Newspaper & Magazines	-	-	7,500	-	-	-
2210505	Trade Shows & Exhibitions	1,320,750	1,320,750	-	-	-	-
2210800	**Hospitality Supplies and Services**	**200,000**	**100,000**	-	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	100,000	-	-	-	-

2211000	**Specialised Materials and Supplies**	**-**	**-**	**200,000**	**-**	**-**	**-**
2211016	Purchase of Uniforms & Clothing -Staff	-	-	200,000	-	-	-
2211100	**General Office Supplies and Services**	**-**	**-**	**300,000**	**-**	**-**	**-**
2211102	Supplies and Accessories for Computers and Printers	-	-	300,000	-	-	-
2211300	**Other Operating Expenses**	**1,500,000**	**1,500,000**	**225,000**	**-**	**-**	**-**
2211305	Contracted Guards &Cleaning Services	1,500,000	1,500,000	225,000	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**327,500**	**-**	**-**	**-**
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**327,500**	**-**	**-**	**-**
3111001	Purchase of Office Furniture/General Equipment	-	-	327,500	-	-	-

Prog4	***P0504: Sports Infrastracture***						
P4SP3	***SP050403 Jomo Kenyatta International Stadium***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**-**	**-**	**677,500**	**1,795,500**	**719,000**	**(1,076,500)**
2210100	**Utilities Supplies and Services**	**-**	**-**	**-**	**1,100,000**	**300,000**	**(800,000)**
2210101	Electricity	-	-	-	500,000	-	(500,000)
2210102	Water & Sewerage	-	-	-	600,000	300,000	(300,000)
2210200	**Communication, Supplies and Services**	**-**	**-**	**40,000**	**30,000**	**15,000**	**(15,000)**
221020	Telephone Services				20,000	10,000	(10,000)

1		-	-	40,000			
2210202	Internet Connections	-	-	-	5,000	5,000	-
2210203	Courier & Postal Services	-	-	-	5,000	-	(5,000)
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**225,000**	**-**	**-**	**-**
2210302	Accommodation -Domestic Travel	-	-	75,000	-	-	-
2210303	Daily Subsistence Allowance	-	-	150,000	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**-**	**165,000**	**123,500**	**(41,500)**
2210502	Publishing & Printing services	-	-	-	41,250	41,250	-
2210503	Subscriptions - Newspaper & Magazines	-	-	-	41,250	41,250	-
2210505	Trade Shows & Exhibitions	-	-	-	82,500	41,000	(41,500)
2211000	**Specialised Materials and Supplies**	**-**	**-**	**-**	**55,000**	**-**	**(55,000)**
2211016	Purchase of Uniforms & Clothing -Staff	-	-	-	55,000	-	(55,000)
2211100	**General Office Supplies and Services**	**-**	**-**	**-**	**50,000**	**50,000**	**-**
2211102	Supplies and Accessories for Computers and Printers	-	-	-	40,000	40,000	-
2211103	Sanitary and Cleaning Materials Supplies	-	-	-	10,000	10,000	-
2211300	**Other Operating Expenses**	**-**	**-**	**412,500**	**230,500**	**230,500**	**-**
2211305	Contracted Guards &Cleaning Services	-	-	412,500	230,500	230,500	-
2220200	**Routine Maintenance - Other Assets**	**-**	**-**	**-**	**165,000**	**-**	**(165,000)**
2220202	Maintenance of Office Furniture & Equipment	-	-	-	45,000	-	(45,000)

2220209	Minor Alterations to Buildings and Civil Works	-	-	-	120,000	-	(120,000)
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**277,500**	**-**	**-**	**-**
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**277,500**	**-**	**-**	**-**
3111001	Purchase of Office Furniture/General Equipment	-	-	277,500	-	-	-

Prog4	***P0504: Sports Infrastracture***						
P4SP4	***SP050404 Moi Stadium***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**-**	**-**	**700,000**	**1,020,000**	**586,434**	**(433,566)**
2210100	**Utilities Supplies and Services**	**-**	**-**	**-**	**700,000**	**341,433**	**(358,567)**
2210101	Electricity	-	-	-	400,000	191,433	(208,567)
2210102	Water & Sewerage	-	-	-	300,000	150,000	(150,000)
2210200	**Communication, Supplies and Services**	**-**	**-**	**20,000**	**30,000**	**15,000**	**(15,000)**
2210201	Telephone Services	-	-	20,000	20,000	10,000	(10,000)
2210202	Internet Connections	-	-	-	5,000	5,000	-
2210203	Courier & Postal Services	-	-	-	5,000	-	(5,000)
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**180,000**	**-**	**-**	-
2210302	Accommodation -Domestic Travel	-	-	30,000	-	-	-
221030	Daily Subsistence Allowance				-	-	-

3		-	-	150,000			
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**-**	**50,000**	**25,000**	**(25,000)**
2210502	Publishing & Printing services	-	-	-	50,000	25,000	(25,000)
2211000	**Specialised Materials and Supplies**	**-**	**-**	**-**	**25,000**	**1**	**(24,999)**
2211016	Purchase of Uniforms & Clothing -Staff	-	-	-	25,000	1	(24,999)
2211100	**General Office Supplies and Services**	**-**	**-**	**-**	**40,000**	**30,000**	**(10,000)**
2211102	Supplies and Accessories for Computers and Printers	-	-	-	30,000	20,000	(10,000)
2211103	Sanitary and Cleaning Materials Supplies	-	-	-	10,000	10,000	-
2211300	**Other Operating Expenses**	**-**	**-**	**500,000**	**175,000**	**175,000**	**-**
2211305	Contracted Guards &Cleaning Services	-	-	500,000	175,000	175,000	-
3100000	**Acquisition of Non-Financial Assets**	**100,000,000**	**-**	**50,300,000**	**100,000,000**	**-**	**(100,000,000)**
3110500	**Construction of Civil Works**	**-**	**-**	**50,000,000**	**100,000,000**	**-**	**(100,000,000)**
3110504	Other Infrastructure and Civil Works	-	-	50,000,000	100,000,000	-	(100,000,000)
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**300,000**	**-**	**-**	**-**
3111001	Purchase of Office Furniture/General Equipment	-	-	300,000	-	-	-
3111500	**Rehabilitation of Civil Works**	**100,000,000**	**-**	**-**	**-**	**-**	**-**
3111504	Other infrastructure and Civil Works	100,000,000	-	-	-	-	-

Prog4	***P0504: Sports Infrastracture***
P4SP5	***SP050405: Jaramogi Oginga Odinga Sports***

	Center						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**-**	**-**	**2,110,000**	**-**	**-**	**-**
2210100	**Utilities Supplies and Services**	**-**	**-**	**1,000,000**	**-**	**-**	**-**
2210102	Water & Sewerage	-	-	1,000,000	-	-	-
2210200	**Communication, Supplies and Services**	**-**	**-**	**35,000**	**-**	**-**	**-**
2210201	Telephone Services	-	-	35,000	-	-	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**150,000**	**-**	**-**	**-**
2210303	Daily Subsistence Allowance	-	-	150,000	-	-	-
2211100	**General Office Supplies and Services**	**-**	**-**	**180,000**	**-**	**-**	**-**
2211103	Sanitary and Cleaning Materials Supplies	-	-	180,000	-	-	-
2211300	**Other Operating Expenses**	**-**	**-**	**745,000**	**-**	**-**	**-**
2211305	Contracted Guards &Cleaning Services	-	-	225,000	-	-	-
2211320	Committee Meetings	-	-	520,000	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**240,000**	**-**	**-**	**-**
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**240,000**	**-**	**-**	**-**
3111001	Purchase of Office Furniture/General Equipment	-	-	240,000	-	-	-

Prog5	***P0505: Sports Talent Development***

P5SP1	***SP050501: PWDS Mainstreaming***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**-**	**-**	**525,000**	**577,500**	**398,250**	**(179,250)**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**375,000**	**288,750**	**288,750**	**-**
2210301	Travel - Airline, Bus etc	-	-	375,000	82,500	82,500	-
2210302	Accommodation -Domestic Travel	-	-	-	82,500	82,500	-
2210303	Daily Subsistence Allowance	-	-	-	123,750	123,750	-
2211000	**Specialised Materials and Supplies**	**-**	**-**	**150,000**	**165,000**	**-**	**(165,000)**
2211016	Purchase of Uniforms & Clothing -Staff	-	-	150,000	165,000	-	(165,000)
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**-**	**82,500**	**82,500**	**-**
2211201	Refined Fuels and Lubricants for Transport	-	-	-	82,500	82,500	-
2211300	**Other Operating Expenses**	**-**	**-**	**-**	**41,250**	**27,000**	**(14,250)**
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	41,250	27,000	(14,250)

Prog5	***P0505: Sports Talent Development***						
P5SP2	***SP050502: Kisumu All Stars***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**-**	**-**	**9,778,625**	**-**	**-**	**-**

2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**8,778,625**	**-**	**-**	**-**
2210301	Travel - Airline, Bus etc	-	-	500,000	-	-	-
2210302	Accommodation -Domestic Travel	-	-	3,500,000	-	-	-
2210303	Daily Subsistence Allowance	-	-	4,778,625	-	-	-
2211000	**Specialised Materials and Supplies**	**-**	**-**	**500,000**	**-**	**-**	**-**
2211016	Purchase of Uniforms & Clothing -Staff	-	-	500,000	-	-	-
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**500,000**	**-**	**-**	**-**
2211201	Refined Fuels and Lubricants for Transport	-	-	500,000	-	-	-

Prog5	***P0505: Sports Talent Development***						
P5SP3	***SP050503: KICOSCA***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**-**	**-**	**14,750,000**	**32,889,940**	**31,415,616**	**(1,474,324)**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**9,500,000**	**23,310,000**	**22,687,750**	(622,250)
2210301	Travel - Airline, Bus etc	-	-	500,000	4,670,000	4,670,000	-
2210302	Accommodation -Domestic Travel	-	-	3,000,000	5,040,000	5,040,000	-
2210303	Daily Subsistence Allowance	-	-	6,000,000	13,600,000	12,977,750	(622,250)
2210800	**Hospitality Supplies and Services**	**-**	**-**	**2,500,000**	**420,000**	**420,000**	**-**

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	-	420,000	420,000	-
2210802	Board Committee, Conferences and Seminars	-	-	2,500,000	-	-	-
2211000	**Specialised Materials and Supplies**	**-**	**-**	**2,000,000**	**8,254,940**	**7,740,866**	**(514,074)**
2211001	Medical Drugs	-	-	-	350,000	350,000	-
2211016	Purchase of Uniforms & Clothing -Staff	-	-	2,000,000	7,904,940	7,390,866	(514,074)
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**250,000**	**230,000**	**230,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	-	-	250,000	230,000	230,000	-
2211300	**Other Operating Expenses**	**-**	**-**	**500,000**	**675,000**	**337,000**	**(338,000)**
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	500,000	675,000	337,000	(338,000)

Prog5	***P0505: Sports Talent Development***						
P5SP4	***SP050504: Support for County Sports Team***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**-**	**-**	**320,000**	**-**	**-**	**-**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**170,000**	**-**	**-**	**-**
2210303	Daily Subsistence Allowance	-	-	170,000	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**150,000**	**-**	**-**	**-**
221050	Trade Shows & Exhibitions				-	-	-

5		-	-	150,000			

Prog5	***P0505: Sports Talent Development***						
P5SP5	***SP050505: Sports Talent Scouting***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**-**	**-**	**1,707,500**	**22,280,010**	**20,438,820**	**(1,841,190)**
2210200	**Communication, Supplies and Services**	**-**	**-**	**33,750**	**-**	**-**	**-**
2210201	Telephone Services	-	-	18,750	-	-	-
2210202	Internet Connections	-	-	15,000	-	-	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**712,500**	**6,480,010**	**6,480,010**	-
2210301	Travel - Airline, Bus etc	-	-	187,500	2,000,000	2,000,000	-
2210302	Accommodation -Domestic Travel	-	-	150,000	-	-	-
2210303	Daily Subsistence Allowance	-	-	225,000	4,480,010	4,480,010	-
2210309	Field Allowance	-	-	150,000	-	-	-
2210600	**Rental of Produced Assets**	**-**	**-**	**-**	**500,000**	**-**	**(500,000)**
2210606	Hire of Equipment & Machinery	-	-	-	500,000	-	(500,000)
2210700	**Training Expenses**	**-**	**-**	**75,000**	**-**	**-**	**-**
2210703	Production and Printing of Training Materials	-	-	75,000	-	-	-
2210800	**Hospitality Supplies and Services**	**-**	**-**	**-**	**6,000,000**	**6,000,000**	**-**

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	-	6,000,000	6,000,000	-
2211000	**Specialised Materials and Supplies**	**-**	**-**	**-**	**7,500,000**	**6,158,810**	**(1,341,190)**
2211016	Purchase of Uniforms & Clothing -Staff	-	-	-	7,500,000	6,158,810	(1,341,190)
2211100	**General Office Supplies and Services**	**-**	**-**	**800,000**	**1,000,000**	**1,000,000**	**-**
2211101	General Office Supplies	-	-	800,000	1,000,000	1,000,000	-
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**86,250**	**800,000**	**800,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	-	-	86,250	800,000	800,000	-

Prog5	***P0505: Sports Talent Development***						
P5SP6	***SP050506 Sports Management***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**3,060,000**	**1,147,300**	**-**	**-**	**-**	**-**
2210200	**Communication, Supplies and Services**	**50,000**	**-**	**-**	**-**	**-**	**-**
2210201	Telephone Services	50,000	-	-	-	-	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**1,350,000**	**887,300**	**-**	**-**	**-**	**-**
2210301	Travel - Airline, Bus etc	300,000	8,300	-	-	-	-
2210303	Daily Subsistence Allowance	800,000	629,000	-	-	-	-
2210309	Field Allowance	250,000	250,000	-	-	-	-

2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**50,000**	**50,000**	**-**	**-**	**-**	**-**
2210403	Daily Subsistence Allowance	50,000	50,000	-	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**1,610,000**	**210,000**	**-**	**-**	**-**	**-**
2210502	Publishing & Printing services	400,000	-	-	-	-	-
2210503	Subscriptions - Newspaper & Magazines	10,000	10,000	-	-	-	-
2210505	Trade Shows & Exhibitions	1,200,000	200,000	-	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**46,550,000**	**35,481,329**	**-**	**-**	**-**	**-**
3110500	**Construction of Civil Works**	**19,700,000**	**-**	**-**	**-**	**-**	**-**
3110504	Other Infrastructure and Civil Works	19,700,000	-	-	-	-	-
3111100	**Specialised Plant, Equipment and Machinery**	**26,850,000**	**26,787,829**	**-**	**-**	**-**	**-**
3111114	Purchase of Survey Equipment	26,850,000	-	-	-	-	-
3111120	Purchase of Specialised Plant	-	26,787,829	-	-	-	-
3111500	**Rehabilitation of Civil Works**	**-**	**8,693,500**	**-**	**-**	**-**	**-**
3111504	Other infrastructure and Civil Works	-	8,693,500	-	-	-	-

Prog6	***PO506: Culture and Gender***						
P6SP1	***P050601: Gender Protection and Development Services***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
220000	**Use of Goods and Services**				**13,521,355**	**14,193,625**	**672,270**

0		-	-	-			
2210200	**Communication, Supplies and Services**	-	-	-	**28,875**	**16,500**	**(12,375)**
2210201	Telephone Services	-	-	-	16,500	8,250	(8,250)
2210202	Internet Connections	-	-	-	8,250	8,250	-
2210203	Courier & Postal Services	-	-	-	4,125	-	(4,125)
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	-	-	-	**500,000**	**500,000**	-
2210301	Travel - Airline, Bus etc	-	-	-	50,000	50,000	-
2210302	Accommodation -Domestic Travel	-	-	-	150,000	150,000	-
2210303	Daily Subsistence Allowance	-	-	-	300,000	300,000	-
2210500	**Printing, Advertising and Information Supplies and Services**	-	-	-	**2,125,750**	**2,068,125**	**(57,625)**
2210502	Publishing & Printing services	-	-	-	41,250	-	(41,250)
2210503	Subscriptions - Newspaper & Magazines	-	-	-	8,250	-	(8,250)
2210505	Trade Shows & Exhibitions	-	-	-	2,076,250	2,068,125	(8,125)
2210600	**Rental of Produced Assets**	-	-	-	**-**	**140,000**	**140,000**
2210606	Hire of Equipment & Machinery	-	-	-	-	140,000	140,000
2210700	**Training Expenses**	-	-	-	**575,480**	**184,000**	**(391,480)**
2210710	Accommodation	-	-	-	369,230	184,000	(185,230)
2210711	Tuition Fees	-	-	-	206,250	-	(206,250)
2210800	**Hospitality Supplies and Services**	-	-	-	**1,031,250**	**2,095,000**	**1,063,750**

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	-	990,000	2,095,000	1,105,000
2210802	Board Committee, Conferences and Seminars	-	-	-	41,250	-	(41,250)
2211000	**Specialised Materials and Supplies**	**-**	**-**	**-**	**100,000**	**-**	**(100,000)**
2211016	Purchase of Uniforms & Clothing -Staff	-	-	-	100,000	-	(100,000)
2211100	**General Office Supplies and Services**	**-**	**-**	**-**	**-**	**160,000**	**160,000**
2211101	General Office Supplies	-	-	-	-	160,000	160,000
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**-**	**500,000**	**500,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	-	-	-	500,000	500,000	-
2211300	**Other Operating Expenses**	**-**	**-**	**-**	**8,560,000**	**8,530,000**	**(30,000)**
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	10,000	5,000	(5,000)
2211310	Contracted Professional Services	-	-	-	8,500,000	8,500,000	-
2211399	Other Operating Expenses	-	-	-	50,000	25,000	(25,000)
2220200	**Routine Maintenance - Other Assets**	**-**	**-**	**-**	**100,000**	**-**	**(100,000)**
2220209	Minor Alterations to Buildings and Civil Works	-	-	-	80,000	-	(80,000)
2220210	Maintenance of Computers, Software and Networks	-	-	-	20,000	-	(20,000)
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**-**	**325,750**	**325,000**	**(750)**
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**-**	**325,750**	**325,000**	**(750)**

3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	-	325,750	325,000	(750)

Prog6	***PO506: Culture and Gender***						
P6SP2	***P050602: Artistic Talent Development***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	-	-	-	**2,382,625**	**1,696,900**	**(685,725)**
2210200	**Communication, Supplies and Services**	-	-	-	**28,875**	**16,500**	**(12,375)**
2210201	Telephone Services	-	-	-	16,500	8,250	(8,250)
2210202	Internet Connections	-	-	-	8,250	8,250	-
2210203	Courier & Postal Services	-	-	-	4,125	-	(4,125)
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	-	-	-	**230,000**	**646,000**	416,000
2210301	Travel - Airline, Bus etc	-	-	-	-	416,000	416,000
2210302	Accommodation -Domestic Travel	-	-	-	80,000	80,000	-
2210303	Daily Subsistence Allowance	-	-	-	150,000	150,000	-
2210500	**Printing, Advertising and Information Supplies and Services**	-	-	-	**1,367,750**	**909,400**	**(458,350)**
2210502	Publishing & Printing services	-	-	-	41,250	-	(41,250)
2210503	Subscriptions - Newspaper & Magazines	-	-	-	41,250	-	(41,250)
2210505	Trade Shows & Exhibitions	-	-	-	1,285,250	909,400	(375,850)
2210600	**Rental of Produced Assets**	-	-	-	**400,000**	**-**	**(400,000)**

2210604	Hire of Transport	-	-	-	350,000	-	(350,000)
2210606	Hire of Equipment & Machinery	-	-	-	50,000	-	(50,000)
2211000	**Specialised Materials and Supplies**	**-**	**-**	**-**	**100,000**	**-**	**(100,000)**
2211016	Purchase of Uniforms & Clothing -Staff	-	-	-	100,000	-	(100,000)
2211300	**Other Operating Expenses**	**-**	**-**	**-**	**256,000**	**125,000**	**(131,000)**
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	256,000	125,000	(131,000)

List of Development Projects

S/No.	Project Description	Ward	Total Amount
1	Rehabilitation of Tiengre Resource Centre/Safe Houses	Countywide	6,000,000
2	Construction of Kit Mikayi Exhibition Gallery	East Seme	3,000,000
3	Rehabilitation of Tamitami at Mama Grace Onyango	Market Milimani	1,000,000
4	Tami tami at Kosao Hall	Kondele	2,000,000
5	Rehabilitation of Kanyakwar Cultural Centre	Countywide	5,000,000
	Total Amount		**17,000,000**

5. DEPARTMENT OF INFRASTRUCTURE, ENERGY AND PUBLIC WORKS.

Part A: Vision

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

Part B: Mission

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

Part C: Obligations of the Department

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

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

For the department to continue scaling-up construction of a robust network of high-quality roads, energy infrastructure and public-works utilities to enable the citizens enjoy the benefits of expanded infrastructure assets and improve our competitiveness we need Kshs **1,000,000,000.** However due to budgetary constraint, the department was allocated Kshs. 474,600,000 for development and Kshs. 139,565,394 for recurrent (Operation and Maintenance) and kshs. 108,461,493 for Personnel Emolument. These three allocations are far below the expectation. The department pledges to accomplish the following tasks:

1. Provision of effective and reliable infrastructure at low cost focusing on lowering the cost of doing business and increasing the competitiveness.
2. The unit of infrastructure functions includes policy formulation, monitoring and evaluation of roads construction/maintenance standards, including compliance with all environmental regulations during implementation of projects in construction, maintenance and rehabilitation of roads, drainage works and bridges within the county.
   It also undertakes the provision of appropriate education to the public on road safety, testing and advising on material usage and providing technical education to the general public and private sector.
3. The Unit of Public Works is mandated to facilitate provision of drawings and maintenance of buildings and other public works facilities within the county. Planning and coordination of maintenance, designs and construction of County's assets in built environment. Provides supervisory services during project implementation to other departments.
4. The unit of Mechanical Engineering Services and Transport functions are, provision of technical and professional opinion on acquisition of motor vehicles, compliance with traffic Acts, maintenance of road construction equipment and motor vehicles. Inspection and identification of private garage suitable for repairing County Government of Kisumu vehicles, plant and equipment.
5. The unit of energy is mandated to construct and maintain lighting and other energy related infrastructure, promote the adoption of renewable and clean energy, improve energy access in rural and remote areas of Kisumu County in partnership with REREC.

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

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

1. Infrastructure Unit

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

2. Public works Unit

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

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

3. Transport and Mechanical Services Unit.

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

4. **Energy unit**

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

Flagship Projects

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

Part D: Strategic Outline and Framework for Budget Intervention

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

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

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

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

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

Part E: Programs and their Objectives

Programme 1: **Administrative Support Services**
Objective: To achieve institutional efficiency in service delivery.
Programme 2: **County Roads Management**
Objective: To Open, Construct and Maintain Roads and Drainage networks.
Programme 3: **Public Work Services**

Objective: To Provide Technical Services to Public works activities
Programme 4: **County Transport Management**
Objective: To Manage County roads and maritime transport system
Programme 5: **Mechanical Engineering Services**
Objective: To provide technical skills and advice on mechanical engineering services
Programme 6: **Energy Services**
Objective: provision of sustainable energy infrastructure.

Part F: Summary of Expenditure by Programmes and Sub-Programmes

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Programme Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
P400: Roads, Transport and Public Works	712,641,887	357,131,392	449,561,270	763,308,487	722,626,887	(40,681,600)
Total Expenditure	**712,641,887**	**357,131,392**	**449,561,270**	**763,308,487**	**722,626,887**	**(40,681,600)**

	5082 ROADS, TRANSPORT & PUBLIC WORKS						
		Approved Budget	*Actual Expenditure*	*Baseline*	*Approved Estimates*	*Supplementary One Estimates*	*Variances*
	Economic Classification	*2021/2022*	*2021/2022*	*2022/2023*	*2023/2024*	*2023/2024*	
	Recurrent Expenditure						

		207,217,225	**94,215,973**	**198,961,270**	**286,108,487**	**283,026,887**	**(3,081,600)**
21	Compensation of Employees	63,339,173	63,339,173	58,153,738	108,461,493	108,461,493	-
22	Goods and Services	125,878,052	30,876,800	78,200,000	46,646,994	43,565,394	(3,081,600)
26	Grants	18,000,000	-	62,607,532	131,000,000	131,000,000	-
	Capital Expenditure	**505,424,662**	**262,915,419**	**250,600,000**	**477,200,000**	**439,600,000**	**(37,600,000)**
31	Acquisition of Non-Financial Assets	505,424,662	262,915,419	250,600,000	477,200,000	439,600,000	(37,600,000)
	Total Expenditure	**712,641,887**	**357,131,392**	**449,561,270**	**763,308,487**	**722,626,887**	**(40,681,600)**

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	63,339,173	63,339,173	58,153,738	108,461,493	15.01
Operations & Maintenance	649,302,714	293,792,219	391,407,532	139,565,394	19.31
Development	-	-	-	474,600,000	65.68
Total	**712,641,887**	**357,131,392**	**449,561,270**	**722,626,887**	**100**

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

P400: Roads, Transport and Public Works						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP40001: General Administration, Planning and Support Services	71,538,926	70,785,192	76,353,738	123,056,493	119,974,893	(3,081,600)
SP40002: Roads	606,924,662	261,495,237	313,207,532	545,400,000	507,800,000	(37,600,000)
SP40003: Transport and Mechanical Engineering Services	32,678,299	23,430,781	55,000,000	23,551,994	23,551,994	-
SP40004: Public Works	1,500,000	1,420,182	5,000,000	2,500,000	2,500,000	-
SP40005: Energy Services	-	-	-	68,800,000	68,800,000	-
Total Programme Expenditure	**712,641,887**	**357,131,392**	**449,561,270**	**763,308,487**	**722,626,887**	**(40,681,600)**

	P400: Roads, Transport and Public Works						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**207,217,225**	**94,215,973**	**198,961,270**	**286,108,487**	**283,026,887**	**(3,081,600)**

21	Compensation of Employees	63,339,173	63,339,173	58,153,738	108,461,493	108,461,493	-
22	Goods and Services	125,878,052	30,876,800	78,200,000	46,646,994	43,565,394	(3,081,600)
26	Grants	18,000,000	-	62,607,532	131,000,000	131,000,000	-
	Capital Expenditure	**505,424,662**	**262,915,419**	**250,600,000**	**477,200,000**	**439,600,000**	**(37,600,000)**
31	Acquisition of Non-Financial Assets	505,424,662	262,915,419	250,600,000	477,200,000	439,600,000	(37,600,000)
	Total Expenditure	**712,641,887**	**357,131,392**	**449,561,270**	**763,308,487**	**722,626,887**	**(40,681,600)**

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	63,339,173	63,339,173	58,153,738	108,461,493	15
Operations & Maintenance	649,302,714	293,792,219	391,407,532	139,565,394	19
Development	-	-	-	474,600,000	66
Total	**712,641,887**	**357,131,392**	**449,561,270**	**722,626,887**	**100**

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

	P400: Roads, Transport and Public Works						
	SP40001: General Administration, Planning and Support Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	63,339,173	63,339,173	58,153,738	108,461,493	108,461,493	-
22	Goods and Services	8,199,753	7,446,019	18,200,000	14,595,000	11,513,400	(3,081,600)

	Total Expenditure	**71,538,926**	**70,785,192**	**76,353,738**	**123,056,493**	**119,974,893**	**(3,081,600)**

	P400: Roads, Transport and Public Works						
	SP40002: Roads						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	85,000,000	-	-	-	-	-
26	Grants	18,000,000	-	62,607,532	96,000,000	96,000,000	-
	Capital Expenditure	**503,924,662**	**261,495,237**	**250,600,000**	**449,400,000**	**411,800,000**	**(37,600,000)**
31	Acquisition of Non-Financial Assets	503,924,662	261,495,237	250,600,000	449,400,000	411,800,000	(37,600,000)
	Total Expenditure	**606,924,662**	**261,495,237**	**313,207,532**	**545,400,000**	**507,800,000**	**(37,600,000)**

	P400: Roads, Transport and Public Works						
	SP40003: Transport and Mechanical Engineering Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022		2023/2024	2023/2024	

				2022/2023			
22	Goods and Services	32,678,299	23,430,781	55,000,000	23,551,994	23,551,994	-
	Total Expenditure	**32,678,299**	**23,430,781**	**55,000,000**	**23,551,994**	**23,551,994**	**-**

	P400: Roads, Transport and Public Works						
	SP40004: Public Works						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	5,000,000	2,500,000	2,500,000	-
	Capital Expenditure	**1,500,000**	**1,420,182**	**-**	**-**	**-**	**-**
31	Acquisition of Non-Financial Assets	1,500,000	1,420,182	-	-	-	-
	Total Expenditure	**1,500,000**	**1,420,182**	**5,000,000**	**2,500,000**	**2,500,000**	**-**

	P400: Roads, Transport and Public Works						
	SP40005: Energy Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	

22	Goods and Services	-	-	-	6,000,000	6,000,000	-
26	Grants	-	-	-	35,000,000	35,000,000	-
	Capital Expenditure	**-**	**-**	**-**	**27,800,000**	**27,800,000**	**-**
31	Acquisition of Non-Financial Assets	-	-	-	27,800,000	27,800,000	-
	Total Expenditure	**-**	**-**	**-**	**68,800,000**	**68,800,000**	**-**

Part I: Classification by Vote, Head and Item

Prog 1	***P400: Roads, Transport and Public Works***						
P1SP1	***SP40001: General Administration, Planning and Support Services***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**63,339,173**	**63,339,173**	**58,153,738**	**108,461,493**	**108,461,493**	**-**
2110100	**Basic Salaries Permanent Employees**	**63,339,173**	**63,339,173**	**58,153,738**	**108,461,493**	**108,461,493**	**-**
2110101	Salaries & Wages - Civil Servants	63,339,173	63,339,173	58,153,738	108,461,493	108,461,493	-
2200000	**Use of Goods and Services**	**8,199,753**	**7,446,019**	**18,200,000**	**14,595,000**	**11,513,400**	**(3,081,600)**
2210100	**Utilities Supplies and Services**	**250,000**	**250,000**	**700,000**	**300,000**	**300,000**	**-**
2210101	Electricity	150,000	150,000	300,000	-	-	-

2210 102	Water & Sewerage	100,000	100,000	400,000	300,000	300,000	-
2210 200	**Communication, Supplies and Services**	**93,000**	**-**	**500,000**	**950,000**	**825,000**	**(125,000)**
2210 201	Telephone Services	93,000	-	200,000	250,000	125,000	(125,000)
2210 202	Internet Connections	-	-	300,000	700,000	700,000	-
2210 300	**Domestic Travel, Subsistence and Other Transportation Costs**	**1,817,900**	**1,817,900**	**4,050,000**	**3,050,000**	**2,750,000**	(300,000)
2210 301	Travel - Airline, Bus etc	510,850	510,850	1,000,000	500,000	500,000	-
2210 302	Accommodation -Domestic Travel	851,050	851,050	1,000,000	1,000,000	1,000,000	-
2210 303	Daily Subsistence Allowance	456,000	456,000	1,000,000	1,000,000	1,000,000	-
2210 304	Sundry Items (Airport Tax, taxis etc)	-	-	50,000	50,000	-	(50,000)
2210 309	Field Allowance	-	-	1,000,000	500,000	250,000	(250,000)
2210 400	**Foreign Travel, Subsistence and other Transportation Costs**	**-**	**-**	**1,050,000**	**1,050,000**	**88,400**	(961,600)
2210 402	Accommodation -international Travel	-	-	500,000	500,000	88,400	(411,600)
2210 403	Daily Subsistence Allowance	-	-	500,000	500,000	-	(500,000)
2210 404	Sundry Items (Airport Tax, taxis etc)	-	-	50,000	50,000	-	(50,000)
2210 500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**600,000**	**95,000**	**-**	**(95,000)**
2210 502	Publishing & Printing services	-	-	100,000	45,000	-	(45,000)
2210 503	Subscriptions - Newspaper & Magazines	-	-	100,000	50,000	-	(50,000)
2210 504	Advertising & Publicity	-	-	400,000	-	-	-
2210 800	**Hospitality Supplies and Services**	**612,153**	**221,500**	**2,000,000**	**1,500,000**	**1,500,000**	**-**

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	612,153	221,500	2,000,000	1,500,000	1,500,000	-
2211000	**Specialised Materials and Supplies**	**600,000**	**349,980**	**1,100,000**	**500,000**	**-**	**(500,000)**
2211016	Purchase of Uniforms & Clothing -Staff	600,000	349,980	1,100,000	500,000	-	(500,000)
2211100	**General Office Supplies and Services**	**599,300**	**599,300**	**1,500,000**	**2,000,000**	**2,000,000**	**-**
2211101	General Office Supplies	599,300	599,300	1,500,000	2,000,000	2,000,000	-
2211300	**Other Operating Expenses**	**4,227,400**	**4,207,339**	**6,700,000**	**5,150,000**	**4,050,000**	**(1,100,000)**
2211305	Contracted Guards &Cleaning Services	4,200,000	4,179,939	6,000,000	4,000,000	4,000,000	-
2211306	Membership fees & subscriptions to Professional/Other Bodies	27,400	27,400	200,000	150,000	50,000	(100,000)
2211310	Contracted Professional Services	-	-	-	1,000,000	-	(1,000,000)
2211320	Committee Meetings	-	-	500,000	-	-	-

Prog 1	***P400: Roads, Transport and Public Works***
P1SP2	***SP40002: Roads***

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**85,000,000**	**-**	**-**	**-**	**-**	**-**
2220200	**Routine Maintenance - Other Assets**	**85,000,000**	**-**	**-**	**-**	**-**	**-**

2220207	Maintenance of Roads, Ports & Jetties	85,000,000	-	-	-	-	-
2600000	**Grants**	**18,000,000**	**-**	**62,607,532**	**96,000,000**	**96,000,000**	**-**
2640500	**Other Capital Grants and Transfers**	**18,000,000**	**-**	**62,607,532**	**96,000,000**	**96,000,000**	**-**
2640503	Other Capital Grants and Transfers	18,000,000	-	62,607,532	96,000,000	96,000,000	-
3100000	**Acquisition of Non-Financial Assets**	**503,924,662**	**261,495,237**	**250,600,000**	**449,400,000**	**411,800,000**	**(37,600,000)**
3110400	**Construction of Roads**	**353,300,000**	**222,005,119**	**250,600,000**	**449,400,000**	**411,800,000**	**(37,600,000)**
3110402	Construction of Roads	353,300,000	222,005,119	250,600,000	449,400,000	411,800,000	(37,600,000)
3110500	**Construction of Civil Works**	**23,000,000**	**39,490,118**	**-**	**-**	**-**	**-**
3110504	Other Infrastructure and Civil Works	23,000,000	39,490,118	-	-	-	-
3111500	**Rehabilitation of Civil Works**	**127,624,662**	**-**	**-**	**-**	**-**	**-**
3111504	Other infrastructure and Civil Works	127,624,662	-	-	-	-	-

Prog 1	***P400: Roads, Transport and Public Works***
P1SP3	***SP40003: Transport and Mechanical Engineering Services***

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	

2200 000	**Use of Goods and Services**	**32,678,299**	**23,430,781**	**55,000,000**	**23,551,994**	**23,551,994**	**-**
2211 200	**Fuel, Oil and Lubricants**	**18,000,000**	**18,000,000**	**25,000,000**	**15,000,000**	**15,000,000**	**-**
2211 201	Refined Fuels and Lubricants for Transport	18,000,000	18,000,000	25,000,000	15,000,000	15,000,000	-
2220 100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**1,089,251**	**-**	**5,000,000**	**2,500,000**	**2,500,000**	**-**
2220 101	Maintenance Motor Vehicles	1,089,251	-	5,000,000	2,500,000	2,500,000	-
2220 200	**Routine Maintenance - Other Assets**	**13,589,048**	**5,430,781**	**25,000,000**	**6,051,994**	**6,051,994**	**-**
2220 201	Maintenance of Plant, Machinery and Equipment (including lifts)	13,589,048	5,430,781	25,000,000	6,051,994	6,051,994	-

Prog 1	***P400: Roads, Transport and Public Works***						
P1SP4	***SP40004: Public Works***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200 000	**Use of Goods and Services**	**-**	**-**	**5,000,000**	**2,500,000**	**2,500,000**	**-**
2220 200	**Routine Maintenance - Other Assets**	**-**	**-**	**5,000,000**	**2,500,000**	**2,500,000**	**-**
2220 205	Maintenance of Buildings and Stations Non-Residential	-	-	5,000,000	2,500,000	2,500,000	-
3100 000	**Acquisition of Non-Financial Assets**	**1,500,000**	**1,420,182**	**-**	**-**	**-**	**-**

3110500	**Construction of Civil Works**	**1,500,000**	**1,420,182**	**-**	**-**	**-**	**-**
3110504	Other Infrastructure and Civil Works	1,500,000	1,420,182	-	-	-	-

Prog 1	***P400: Roads, Transport and Public Works***						
P1SP5	***SP40005: Energy Services***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**-**	**-**	**-**	**6,000,000**	**6,000,000**	**-**
2220200	**Routine Maintenance - Other Assets**	**-**	**-**	**-**	**6,000,000**	**6,000,000**	**-**
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	6,000,000	6,000,000	-
2600000	**Grants**	**-**	**-**	**-**	**35,000,000**	**35,000,000**	**-**
2640500	**Other Capital Grants and Transfers**	**-**	**-**	**-**	**35,000,000**	**35,000,000**	**-**
2640503	Other Capital Grants and Transfers	-	-	-	35,000,000	35,000,000	-
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**-**	**27,800,000**	**27,800,000**	**-**
3110500	**Construction of Civil Works**	**-**	**-**	**-**	**27,800,000**	**27,800,000**	**-**
3110504	Other Infrastructure and Civil Works	-	-	-	27,800,000	27,800,000	-

List of Development Projects

S/No.	Project Description	Ward	Total Amount
1	Kamimo-Koluoch-Kalima	Ahero	4,000,000
2	Monami access road	Ahero	3,450,000
3	Panadol-Nairobi road	Ahero	3,450,000
4	Construction of Kokal Onjiro Obugi Kondola Road	Ahero	4,000,000
5	Kanyipola-Kaloo access road	Ahero	3,000,000
6	Kojula-Bunde access road	Ahero	3,200,000
7	Kanyabade access road	Ahero	3,000,000
8	Kasiaga-Kogondo access road	Ahero	3,500,000
9	National Oil-Kogada Magendo access road	Awasi Onjiko	3,000,000
10	Kanyambla-Komore AIC access road	Awasi Onjiko	4,000,000
11	Kogai-Kolunga-Bur Ayieko access road	Awasi Onjiko	4,000,000
12	Miringo access road	Awasi Onjiko	2,500,000
13	Wanganga access road	Awasi Onjiko	4,000,000
14	Bondo Ger-liech access road	Awasi Onjiko	4,000,000
15	Improvement of Danga Otula Molases Road	Central Kisumu	3,000,000
16	Opening, Grading and Murraming Pombo Road	Central Kisumu	1,800,000
17	Opening, Grading and Murraming Center Kombam-Kolose access road	Central Kisumu	2,000,000
18	Opening, Grading and Murraming Achuodho Oteng Angola	Central Kisumu	2,000,000
19	Opening, Grading and Murraming Usoma Catholic-Obur access road	Central Kisumu	2,500,000

20	Harambee Osuoume access road	Central Nyakach	3,000,000
21	Improvement of Kombewa Hospital Kmtc Okode access road	Central Seme	4,000,000
22	Olanda-Liege-Bao acess road	Central Seme	4,000,000
23	Formation, grading and gravelling Mirieri-Agog Diel access	Central Seme	2,500,000
24	Opening, Grading and Marraming of Kasuna- Rabongi road	Central Seme	2,000,000
25	Upgrading Of Namba Kapiyo , Lolwe To Bitumen Standards	East Seme	80,000,000
26	Improvement of Legion Junction Chepsweta Access Road	Chemelil	4,000,000
27	Construction of Corner Legio access road	Chemelil	2,500,000
28	Akodhe Loth Access Road	Chemelil	3,000,000
29	Installation Of Road Safety Signs On County Roads	Countywide	2,000,000
30	OLando ACK - Nyamkebe School access road	Kobura	4,500,000
31	Opening And Improvement Of Lwore Primary-Koponaccess road	East Kano Wawidhi	5,000,000
32	Ayueyo Kanyangoro road	East Kano Wawidhi	4,000,000
33	Kodete Kanyangoro road	East Kano Wawidhi	4,000,000
34	Tok teko-Nyarombe road	East Kano Wawidhi	4,000,000
35	Kokebe-Holo-Orucho access road	East Kano Wawidhi	4,000,000
36	Kanyang'oro to Kogango Area access road	East Kano Wawidhi	3,000,000
37	Construction of Siala Magwar access road	East Seme	5,000,000
38	Kambudi Orando road	East Seme	3,000,000
39	Opening, grading and murraming of Riwa-Bar Kongembe access road	East Seme	3,500,000

40	Opening and Construction of Nyaguda-Kakunda-Tauzanile access road	East Seme	4,000,000
41	Drainage works on Kadete Nyangande access road	Kabonyo Kanyagwal	5,500,000
42	Ogenya access road	Kabonyo Kanyagwal	2,500,000
43	Opening /grading of Okok - Kindu Road	Kajulu	3,000,000
44	Koluoch -Okok - Kanyandiga Bridge road	Kajulu	2,000,000
45	Opening and upgrading of Kawegi Railways line via Kanyariaro	Kajulu	2,000,000
46	Gabbioning On Osiepe Ongadi Road	Kajulu	1,500,000
47	Construction Kajakisii Kachumba Road	Kajulu	4,500,000
48	Opening And Improvement Of Kodep-Yweraywera access road	Kobura	3,500,000
49	Construction of Oland ,Kabayo ,Ochindi access road	Kobura	3,000,000
50	Murraming of Kolemo Juction to Nyamware Market access road	Kobura	2,000,000
51	Construction of Oloya Randier access road and culverting	Kobura	3,000,000
52	Opening and maintenance of Glory- SDA-Babaselina-	Kolwa Central	4,000,000
53	Improvement of Nairobi Ndogo-Kasela-Enigma road	Kolwa Central	2,500,000
54	Improvement of Nyamonge Catholic Koriecho Junction Kapaul Junction Landi Matope Market St John Wasawa Junction Chiga Market road	Kolwa East	4,000,000
55	Opening, grading and Murraming Omolo Goro-Okago-Kachore access road	Kolwa East	3,000,000
56	Opening, grading and Murraming Kabondo Chief-Kaloyce- Kanyuonyo-Kanyumba-Komboro access road	Kolwa East	3,000,000
57	Improvement of Kabuda Umoja Landi Matope Access Road	Kondele	2,500,000
58	Murraming of Miracle bridge-Kuoyo dispensary road and bridges	Manyatta B	2,000,000
59	Construction of St. Bornface Magare Sec-Padri Pio Girls access road	Masogo/Nya	2,000,000

		ng'oma	
60	Construction of Ogwodo-Masaka access road	Masogo/Nyang'oma	2,000,000
61	Improvement of Migosi Hospital Kondele Pri. Access Road	Migosi	3,000,000
62	Obola-Maua access Road	Migosi	3,000,000
63	Opening, Grading, Murraming and Culverting Karuaka-Koigo- Minyange access road	Miwani	4,000,000
64	Opening, Grading, Murraming and Culverting Junction- Kandede-Ambuso Road	Miwani	3,000,000
65	Construction Of Ogwedhi Box Culvert	Muhoroni/Koru	5,000,000
66	Grading and Murramming Menara-Korutho-Homaline Ring Road	Muhoroni/Koru	3,000,000
67	Grading and Murramming Koru Juction-Catholic Mission Road	Muhoroni/Koru	4,050,000
68	Improvement of Ulalo Wachara Gul access road	North Kisumu	4,500,000
69	Kabondo-Sidika-Obede access road	North Kisumu	2,000,000
70	Luanda-Bonde access road	North Kisumu	2,500,000
71	Construction of access road to Michura dispensary	North Nyakach	3,000,000
72	Construction of Katito-Wenwa Road	North Nyakach	3,500,000
73	Construction of Katito-Ndunga access road	North Nyakach	3,000,000
74	Improvement of Outa Jagongo-Ben Gumba Road	North Seme	5,000,000
75	Lela - kuoyo access road	North West Kisumu	2,800,000
76	Kariwo-Kuoyo access road	North West Kisumu	2,800,000
77	Yambo-Mbaka-Oromo access road	North West	

		Kisumu	2,800,000
78	Construction of Box Culvert at Obasanjo	North West Kisumu	4,200,000
79	Kamariko-Kowiyo-Bulowo HTCA access road	North West Kisumu	2,800,000
80	Sanganyinya-Nyawita access road	North West Kisumu	2,800,000
81	Sunga-Kowaga-Pap Katera access road	North West Kisumu	2,800,000
82	Nyakongo-Yenga-Kawambia access road	North West Kisumu	2,800,000
83	Opening, Grading and Muramming Paw Kolang'-Kotero-Obumba School-Oondo Miseti-Mama Sara road and culverting	Ombeyi	2,500,000
84	Grading & maruming of Mama Plister Bonyo -Masara Kanyamtenda/Ober Jachien road	Ombeyi	2,000,000
85	Wasagra - Wakesi - Wasweta - Kokaka road	Ombeyi	1,500,000
86	Grading & maruming of Otura-Kagalmira-Kambudha-Ombeyi Junction access road	Ombeyi	2,000,000
87	Improvement of Sabuni Superloaf access road	Railways	1,000,000
88	Improvement of Kamakowa Kasango Access Road	Railways	2,500,000
89	Improvement Of Juakali Nyuki-Lane Access Road	Railways	1,500,000
90	Improvement of Kotur bridge	Railways	3,000,000
91	Construction Of Kasarani Koliewo-Koyowe Access Road	Railways	2,500,000
92	Improvement of Winners Chapel Shauri Moyo Police Lane road	Kaloleni/Shaurimoyo	3,000,000
93	Grading and Murramming of Kodhiang' Junction , Ochol access road	South East Nyakach	2,000,000
94	Stone Pitching, Culverting and Gabion boxes of part of Kaseda access road	South East Nyakach	2,000,000
95	Improvement and Murraming of Nyabando Dispensary-Kokina access road	South East Nyakach	4,000,000
96	Improvement and Murraming of Nyabondo Dirubi access road	South East Nyakach	1,550,000

97	Improvement of Obambo Oyiengo access road	South West Kisumu	4,000,000
98	Grading and Murramming of Rota access road	South West Kisumu	2,500,000
99	Construction of Oboch stage-Keyo access road	South West Nyakach	2,000,000
100	Openning Of Ngong , Maembe Beach To Koguta Beach access road	West Nyakach	2,000,000
101	Improvement Of Construction Of Sangoro Kanyopange Ombugo access road	West Nyakach	2,000,000
102	Improvement of Arito Ochara access road	West Seme	5,000,000
103	ChuthBer-Prof Aduol access road	West Seme	1,000,000
104	Construction of Nyatigo Footbridge	West Seme	4,000,000
105	Reru-Chief Camp Jimo access road	West Seme	1,000,000
106	Arindo ACK-Meyo access road	West Seme	1,000,000
107	Grading of Holo-Nyachieno road	West Kisumu	2,000,000
108	Construction of Ramula-Miriu access road	South West Nyakach	2,000,000
109	Construction of Kagongo access road	South West Nyakach	2,000,000
110	Construction of Nyamarimba-Paka access road	South West Nyakach	2,000,000
111	Construction of Kotieno Ogada Road	West Kisumu	5,000,000
112	Murraming of Onyinjo-Kamola-Aora Valley Road	West Kisumu	2,000,000
113	Matching Fund-REREC	Countywide	35,000,000
114	Floodlight at KOchieng	Awasi Onjiko	2,000,000
115	Floodlight at Border2	Awasi Onjiko	2,000,000
116	Floodlight Installation at Tiengre	Central Kisumu	1,800,000

117	Fooldlight at Auji Junction	Central Kisumu	2,000,000
118	Installation of Katito Kinisia Floodlight	East Kano Wawidhi	2,000,000
119	Installation of Osiepe Trading Centre Floodlight.	Kajulu	2,000,000
120	Installation of Masogo Trading Centre Floodlight	Masogo/Nyang'oma	2,000,000
121	Floodlight at Maseno Market	North West Kisumu	2,000,000
122	Floodlight at Kamagore Shopping Center	East Seme	2,000,000
123	Installation of Opapla Market Centre Floodlight	West Seme	2,000,000
124	Installation of Floodlight at Two Bridges	East Seme	2,000,000
125	Installation of Floodlight at Carwash-Gorofa Chafu	Manyatta B	2,000,000
126	Installation of Kowino Market Flood Light	West Kisumu	2,000,000
127	Floodlight at Kabongo-Ndori Market	East Seme	2,000,000
	Total Amount		**474,600,000**

6. TRADE, TOURISM, INDUSTRY AND MARKETING

Part A: Vision

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

Part B: Mission

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

Part C: Strategic overview and context for budget interventions

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

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

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

Sector Priorities	Strategies
Trade Development and Management	▪ Promotion and enhancement of business environment and business capital ▪ To enhance capacity building and training through development of skills set ▪ Develop fully equipped markets and market spaces ▪ Market beautification ▪ Value Addition ▪ Occupational health and safety ▪ Market governance structures ▪ Access to credit ▪ Trade licensing ▪ Trade marketing ▪ Automation of processes ▪ Monitoring and evaluation ▪ Trade legislation ▪ Partnerships and collaboration

Fair Trade Services and Consumer Protection	▪ Improving consumer protection ▪ Trade governance
Industrialization and Investment Promotion	▪ Legislations and policies ▪ Brand marketing ▪ Investment mapping ▪ Strategic Public Private Partnerships (PPPs) ▪ To improve value addition, empower farmers and enhance production ▪ Partnerships and collaboration
Tourism Promotion, Product Development, Marketing and Diversification	▪ Development of sector facilities ▪ County Brand Marketing ▪ Tourism Legislation and Policies ▪ Tourism Product's Mapping ▪ Capacity Development and Awareness Building ▪ Events Management ▪ Community Based Tourism Development ▪ Sports tourism ▪ Cultural tourism ▪ Meetings Incentives Conferences Exhibitions (MICE) tourism ▪ Develop tourism attraction sites ▪ Develop tourist support facilities ▪ Beach access strategies ▪ Tourism safety and security ▪ Beautification of strategic sites ▪ Partnerships and collaboration
Cooperative Development and Management Services	▪ Cooperative legislation and policies ▪ Restructuring of viable cooperatives and promotion of new cooperative ventures ▪ Access to credit ▪ Cooperative audit services and compliance with statutory requirements ▪ Cooperative extension services ▪ Automation of cooperative services ▪ Monitoring and evaluation ▪ Cooperative research and information ▪ Capacity building, education, training and research ▪ Develop cooperative marketing infrastructure ▪ Value addition, processing and providing market access ▪ Cooperative product development, marketing and innovation ▪ Partnerships and collaboration
Alcoholic Licensing, Betting and Gaming Control	▪ Closer collaboration with stakeholders to increase revenue to the County ▪ Recruitment of more technical staff to curb illegal gambling ▪ Budgetary allocation to protect vulnerable members of the society from effects of gambling

	▪ Amending the liquor act to ensure compliance with the law ▪ Construction of treatment and rehab center to increase Market for agricultural produce ▪ Operationalizing liquor fund to encourage stakeholder involvement

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

Programme Name: General Administration, Planning & Support Services										
Objective: To build the capacity of the department for improved service delivery										
Outcome: Effective and Efficient service delivery										
Sub Programme	**Delivery Unit**	**Objectives**	**Key Perfomance Indicators**	**Targets**						**Total Budget Ksh. M)**
				2023/2024	**2024/2025**	**2025/2026**		**Year 5**		
General Administration	Trade Tourism Industry and Marketing (TTIM)	Statutory reports (Monthly Reports/Quarterly Reports/Annual Reports]	No. of reports generated	5	5	5	0	1	0	0
	TTIM	Performance Appraisal Reports	No. of Staff appraised	47	47	47	0	1	0	0
	TTIM	Quarterly Staff meetings to evaluate general perfomance	No. of Meetings held	4	4	4	0	1	0	0
	TTIM	Capacity Building	No. of Staff trained on Management and Leadership	4	5	5	0	1	0	0
Planning & Support Services	TTIM	Preparation of ADP and Annual Budgets	Annual Development plans (ADP) and Budgets prepared	2	2	2	100,00	1	100,00	500,00
	TTIM	Budget Execution	Budget absorption rate	80%	90%	95%	0	1	0	0
	TTIM	Bi-annual Projects implementation	No. of Reports	2	2	2	500,000	1	500,000	2,500,000

		status reports								
									100,000	500,000

Part F: Summary of Expenditure by Programmes and Sub-Programmes

Programme Description	Approved Budget 2021/2022	Actual Expenditure 2021/2022	Baseline 2022/2023	Approved Estimates 2023/2024	Supplementary One Estimates 2023/2024	Variances
P601: Business	238,031,297	100,467,517	134,359,406	154,011,668	156,134,903	2,123,235
P602: Business Cooperatives and Marketing	60,191,417	8,786,000	55,700,000	3,900,000	2,400,000	(1,500,000)
P603:Energy & Industrialization	119,419,566	122,833,903	68,925,972	201,700,000	101,291,100	(100,408,900)
P604: Tourism and Events	-	-	-	22,249,999	19,631,911	(2,618,088)
Total Expenditure	**417,642,280**	**232,087,420**	**258,985,378**	**381,861,667**	**279,457,914**	**(102,403,753)**

	5084 DEPARTMENT OF TRADE, ENERGY, INDUSTRY & TOURISM						
		Approved Budget	*Actual Expenditure*	*Baseline*	*Approved Estimates*	*Supplementary One Estimates*	*Variances*

	Economic Classification	*2021/2022*	*2021/2022*	*2022/2023*	*2023/2024*	*2023/2024*	
	Recurrent Expenditure	**242,862,280**	**102,181,879**	**203,481,317**	**117,414,464**	**112,848,444**	**(4,566,020)**
21	Compensation of Employees	88,709,823	-	71,862,345	69,198,766	69,198,766	-
22	Goods and Services	22,694,117	-	46,118,972	48,215,698	43,649,678	(4,566,020)
26	Grants	131,458,340	102,181,879	85,500,000	-	-	-
	Capital Expenditure	**174,780,000**	**129,905,541**	**55,504,061**	**264,447,203**	**166,609,470**	**(97,837,733)**
31	Acquisition of Non-Financial Assets	174,780,000	129,905,541	55,504,061	264,447,203	166,609,470	(97,837,733)
	Total Expenditure	**417,642,280**	**232,087,420**	**258,985,378**	**381,861,667**	**279,457,914**	**(102,403,753)**

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	88,709,823	-	71,862,345	69,198,766	24.76
Operations & Maintenance	328,932,457	232,087,420	187,123,033	43,649,678	15.62
Development	-	-	-	166,609,470	59.62
Total	**417,642,280**	**232,087,420**	**258,985,378**	**279,457,914**	**100**

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

P601: Business						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances

Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP60101: General Administration, Planning and Support Services	168,090,687	58,395,879	130,259,406	81,314,465	98,395,433	17,080,968
SP60102: Trade Development And Management	61,655,695	36,071,838	1,800,000	50,147,203	42,929,470	(7,217,733)
SP60103: Weights And Measures	6,774,840	5,999,800	1,500,000	22,250,000	14,510,000	(7,740,000)
SP60104:Alcoholic Drinks Control	593,075	-	300,000	100,000	100,000	-
SP60105:Betting Control	917,000	-	500,000	200,000	200,000	-
Total Programme Expenditure	**238,031,297**	**100,467,517**	**134,359,406**	**154,011,668**	**156,134,903**	**2,123,235**

	P601: Business						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**172,331,297**	**58,395,879**	**86,855,345**	**89,564,465**	**89,525,433**	**(39,032)**
21	Compensation of Employees	88,709,823	-	71,862,345	69,198,766	69,198,766	-
22	Goods and Services	8,843,134	-	14,493,000	20,365,699	20,326,667	(39,032)
26	Grants	74,778,340	58,395,879	500,000	-	-	-
	Capital Expenditure	**65,700,000**	**42,071,638**	**47,504,061**	**64,447,203**	**66,609,470**	**2,162,267**
31	Acquisition of Non-Financial Assets	65,700,000	42,071,638	47,504,061	64,447,203	66,609,470	2,162,267
	Total Expenditure	**238,031,297**	**100,467,517**	**134,359,406**	**154,011,668**	**156,134,903**	**2,123,235**

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	

Category	2021/2022	2021/2022	2022/2023	2023/2024	Percentage
Personnel Emoluments	88,709,823	-	71,862,345	69,198,766	44
Operations & Maintenance	149,321,474	100,467,517	62,497,061	20,326,667	13
Development	-	-	-	66,609,470	43
Total	**238,031,297**	**100,467,517**	**134,359,406**	**156,134,903**	**100**

P602: Business Cooperatives and Marketing						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP60201: Cooperative Development and Management	6,499,095	8,786,000	55,700,000	3,900,000	2,400,000	(1,500,000)
SP60202:Enterprise Development	53,692,322	-	-	-	-	-
Total Programme Expenditure	**60,191,417**	**8,786,000**	**55,700,000**	**3,900,000**	**2,400,000**	**(1,500,000)**

	P602: Business Cooperatives and Marketing						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**60,191,417**	**8,786,000**	**55,700,000**	**3,900,000**	**2,400,000**	**(1,500,000)**
22	Goods and Services	4,391,417	-	5,700,000	3,900,000	2,400,000	(1,500,000)
26	Grants	55,800,000	8,786,000	50,000,000	-	-	-
	Total Expenditure	**60,191,417**	**8,786,000**	**55,700,000**	**3,900,000**	**2,400,000**	**(1,500,000)**

P602: Business Cooperatives and Marketing	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	-	-	-	-	-
Operations & Maintenance	60,191,417	8,786,000	55,700,000	2,400,000	100
Development	-	-	-	-	-
Total	**60,191,417**	**8,786,000**	**55,700,000**	**2,400,000**	**100**

P603:Energy & Industrialization						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP60301:Renewable Energy	24,507,200	20,887,776	10,875,324	-	-	-
SP60302:Industrialization & Investment	50,523,876	66,946,127	2,175,324	201,700,000	101,291,100	(100,408,900)
SP60303: Petroleum and Electricity	44,097,490	35,000,000	55,875,324	-	-	-
SP60304: Special Economic Zone and Vision 2030	291,000	-	-	-	-	-
Total Programme Expenditure	**119,419,566**	**122,833,903**	**68,925,972**	**201,700,000**	**101,291,100**	**(100,408,900)**

	P603:Energy & Industrialization						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**10,339,566**	**35,000,000**	**60,925,972**	**1,700,000**	**1,291,100**	**(408,900)**
22	Goods and Services	9,459,566	-	25,925,972	1,700,000	1,291,100	(408,900)

26	Grants	880,000	35,000,000	35,000,000	-	-	-
	Capital Expenditure	**109,080,000**	**87,833,903**	**8,000,000**	**200,000,000**	**100,000,000**	**(100,000,000)**
31	Acquisition of Non-Financial Assets	109,080,000	87,833,903	8,000,000	200,000,000	100,000,000	(100,000,000)
	Total Expenditure	**119,419,566**	**122,833,903**	**68,925,972**	**201,700,000**	**101,291,100**	**(100,408,900)**

P603:Energy & Industrialization	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	-	-	-	-	-
Operations & Maintenance	119,419,566	122,833,903	68,925,972	1,291,100	1
Development	-	-	-	100,000,000	99
Total	**119,419,566**	**122,833,903**	**68,925,972**	**101,291,100**	**100**

P604: Tourism and Events						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP60401: Tourism Management	-	-	-	3,900,001	3,984,001	84,000
SP60402: Events Management	-	-	-	18,349,998	15,647,910	(2,702,088)
Total Programme Expenditure	**-**	**-**	**-**	**22,249,999**	**19,631,911**	**(2,618,088)**

	P604: Tourism and Events						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances

	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**-**	**-**	**-**	**22,249,999**	**19,631,911**	**(2,618,088)**
22	Goods and Services	-	-	-	22,249,999	19,631,911	(2,618,088)
	Total Expenditure	**-**	**-**	**-**	**22,249,999**	**19,631,911**	**(2,618,088)**

P604: Tourism and Events	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	-	-	-	-	-
Operations & Maintenance	-	-	-	19,631,911	100
Development	-	-	-	-	-
Total	**-**	**-**	**-**	**19,631,911**	**100**

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

	P601: Business
	SP60101: General Administration, Planning and Support Services

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	88,709,823	-	71,862,345	69,198,766	69,198,766	-
22	Goods and Services	4,602,524	-	10,393,000	12,115,699	14,196,667	2,080,968
26	Grants	74,778,340	58,395,879	500,000	-	-	-
	Capital Expenditure	**-**	**-**	**47,504,061**	**-**	**15,000,000**	**15,000,000**
31	Acquisition of Non-Financial Assets	-	-	47,504,061	-	15,000,000	15,000,000
	Total Expenditure	**168,090,687**	**58,395,879**	**130,259,406**	**81,314,465**	**98,395,433**	**17,080,968**

	P601: Business						
	SP60102: Trade Development And Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	1,955,695	-	1,800,000	3,200,000	2,320,000	(880,000)
	Capital Expenditure	**59,700,000**	**36,071,838**	**-**	**46,947,203**	**40,609,470**	**(6,337,733)**
31	Acquisition of Non-Financial Assets	59,700,000	36,071,838	-	46,947,203	40,609,470	(6,337,733)
	Total Expenditure	**61,655,695**	**36,071,838**	**1,800,000**	**50,147,203**	**42,929,470**	**(7,217,733)**

	P601: Business
	SP60103: Weights And Measures

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	774,840	-	1,500,000	4,750,000	3,510,000	(1,240,000)
	Capital Expenditure	**6,000,000**	**5,999,800**	**-**	**17,500,000**	**11,000,000**	**(6,500,000)**
31	Acquisition of Non-Financial Assets	6,000,000	5,999,800	-	17,500,000	11,000,000	(6,500,000)
	Total Expenditure	**6,774,840**	**5,999,800**	**1,500,000**	**22,250,000**	**14,510,000**	**(7,740,000)**

	P601: Business						
	SP60104:Alcoholic Drinks Control						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	593,075	-	300,000	100,000	100,000	-
	Total Expenditure	**593,075**	**-**	**300,000**	**100,000**	**100,000**	**-**

	P601: Business						
	SP60105:Betting Control						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	917,000	-	500,000	200,000	200,000	-
	Total Expenditure						

		917,000	**-**	**500,000**	**200,000**	**200,000**	**-**

	P602: Business Cooperatives and Marketing						
	SP60201: Cooperative Development and Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	*2020/2021*	*2020/2021*	2022/2023	2023/2024	2023/2024	
22	Goods and Services	699,095	-	5,700,000	3,900,000	2,400,000	(1,500,000)
26	Grants	5,800,000	8,786,000	50,000,000	-	-	-
	Total Expenditure	**6,499,095**	**8,786,000**	**55,700,000**	**3,900,000**	**2,400,000**	**(1,500,000)**

	P602: Business Cooperatives and Marketing						
	SP60202:Enterprise Development						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	3,692,322	-	-	-	-	-
26	Grants	50,000,000	-	-	-	-	-
	Total Expenditure	**53,692,322**	**-**	**-**	**-**	**-**	**-**

	P603:Energy & Industrialization
	SP60301:Renewable Energy

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	*2020/2021*	*2020/2021*	2022/2023	2023/2024	2023/2024	
22	Goods and Services	1,607,200	-	2,875,324	-	-	-
	Capital Expenditure	**22,900,000**	**20,887,776**	**8,000,000**	**-**	**-**	**-**
31	Acquisition of Non-Financial Assets	22,900,000	20,887,776	8,000,000	-	-	-
	Total Expenditure	**24,507,200**	**20,887,776**	**10,875,324**	**-**	**-**	**-**

	P603:Energy & Industrialization						
	SP60302:Industrialization & Investment						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	723,876	-	2,175,324	1,700,000	1,291,100	(408,900)
	Capital Expenditure	**49,800,000**	**66,946,127**	**-**	**200,000,000**	**100,000,000**	**(100,000,000)**
31	Acquisition of Non-Financial Assets	49,800,000	66,946,127	-	200,000,000	100,000,000	(100,000,000)
	Total Expenditure	**50,523,876**	**66,946,127**	**2,175,324**	**201,700,000**	**101,291,100**	**(100,408,900)**

	P603:Energy & Industrialization						
	SP60303: Petroleum and Electricity						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	

22	Goods and Services	6,837,490	-	20,875,324	-	-	-
26	Grants	880,000	35,000,000	35,000,000	-	-	-
	Capital Expenditure	**36,380,000**	**-**	**-**	**-**	**-**	**-**
31	Acquisition of Non-Financial Assets	36,380,000	-	-	-	-	-
	Total Expenditure	**44,097,490**	**35,000,000**	**55,875,324**	**-**	**-**	**-**

	P603:Energy & Industrialization						
	SP60304: Special Economic Zone and Vision 2030						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	291,000	-	-	-	-	-
	Total Expenditure	**291,000**	**-**	**-**	**-**	**-**	**-**

	P604: Tourism and Events						
	SP60401: Tourism Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	-	3,900,001	3,984,001	84,000
	Total Expenditure	**-**	**-**	**-**	**3,900,001**	**3,984,001**	**84,000**

	P604: Tourism and Events						
	SP60402: Events Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	-	18,349,998	15,647,910	(2,702,088)
	Total Expenditure	**-**	**-**	**-**	**18,349,998**	**15,647,910**	**(2,702,088)**

Part I: Classification by Vote, Head and Item

Prog1	***P601: Business***						
P1SP 1	***SP60101: General Administration, Planning and Support Services***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**88,709,823**	**-**	**71,862,345**	**69,198,766**	**69,198,766**	**-**
2110100	**Basic Salaries Permanent Employees**	**88,709,823**	**-**	**71,862,345**	**69,198,766**	**69,198,766**	**-**
2110101	Salaries & Wages - Civil Servants	88,709,823	-	71,862,345	69,198,766	69,198,766	-
2200000	**Use of Goods and Services**	**4,602,524**	**-**	**10,393,000**	**12,115,699**	**14,196,667**	**2,080,968**
2210200	**Communication, Supplies and Services**	**22,000**	**-**	**500,000**	**700,000**	**700,000**	**-**
2210201	Telephone Services	22,000	-	500,000	700,000	700,000	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**981,620**	**-**	**1,600,000**	**2,015,000**	**2,015,000**	**-**

2210301	Travel - Airline, Bus etc	301,650	-	1,000,000	765,000	765,000	-
2210302	Accommodation -Domestic Travel	196,940	-	400,000	650,000	650,000	-
2210303	Daily Subsistence Allowance	483,030	-	200,000	600,000	600,000	-
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**-**	**-**	**-**	**2,900,698**	**2,611,666**	(289,032)
2210401	Travel - Airline, Bus etc	-	-	-	1,000,698	365,385	(635,313)
2210403	Daily Subsistence Allowance	-	-	-	1,900,000	2,246,281	346,281
2210500	**Printing, Advertising and Information Supplies and Services**	**3,720**	**-**	**480,000**	**1,200,000**	**250,000**	**(950,000)**
2210502	Publishing & Printing services	-	-	-	500,000	250,000	(250,000)
2210503	Subscriptions - Newspaper & Magazines	3,720	-	-	34,000	-	(34,000)
2210504	Advertising & Publicity	-	-	480,000	200,000	-	(200,000)
2210505	Trade Shows & Exhibitions	-	-	-	466,000	-	(466,000)
2210600	**Rental of Produced Assets**	**-**	**-**	**-**	**100,000**	**-**	**(100,000)**
2210604	Hire of Transport	-	-	-	100,000	-	(100,000)
2210800	**Hospitality Supplies and Services**	**541,580**	**-**	**1,342,000**	**1,000,000**	**500,000**	**(500,000)**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	148,980	-	500,000	500,000	500,000	-
2210802	Board Committee, Conferences and Seminars	392,600	-	842,000	500,000	-	(500,000)
2210900	**Insurance Costs**	**-**	**-**	**350,000**	**-**	**-**	**-**
2210904	Motor Vehicle Insurance	-	-	350,000	-	-	-

2211000	**Specialised Materials and Supplies**	**-**	**-**	**850,000**	**-**	**-**	**-**
2211023	Purchase of Oxygen	-	-	850,000	-	-	-
2211100	**General Office Supplies and Services**	**313,300**	**-**	**1,800,000**	**1,000,000**	**750,000**	**(250,000)**
2211101	General Office Supplies	163,300	-	700,000	500,000	500,000	-
2211102	Supplies and Accessories for Computers and Printers	150,000	-	1,100,000	500,000	250,000	(250,000)
2211200	**Fuel, Oil and Lubricants**	**1,447,000**	**-**	**1,671,000**	**1,000,000**	**1,000,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	1,447,000	-	1,671,000	1,000,000	1,000,000	-
2211300	**Other Operating Expenses**	**92,200**	**-**	**400,000**	**300,001**	**5,170,001**	**4,870,000**
2211305	Contracted Guards &Cleaning Services	-	-	-	-	5,000,000	5,000,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	10,000	-	400,000	300,000	170,000	(130,000)
2211310	Contracted Professional Services	-	-	-	1	1	-
2211320	Committee Meetings	82,200	-	-	-	-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**701,104**	**-**	**900,000**	**1,200,000**	**1,200,000**	**-**
2220101	Maintenance Motor Vehicles	701,104	-	900,000	1,200,000	1,200,000	-
2220200	**Routine Maintenance - Other Assets**	**500,000**	**-**	**500,000**	**700,000**	**-**	**(700,000)**
2220205	Maintenance of Buildings and Stations Non-Residential	500,000	-	500,000	-	-	-
2220210	Maintenance of Computers, Software and Networks	-	-	-	700,000	-	(700,000)
2600000	**Grants**	**74,778,340**	**58,395,879**	**500,000**	**-**	**-**	**-**

2640500	**Other Capital Grants and Transfers**	**74,778,340**	**58,395,879**	**500,000**	**-**	**-**	**-**
2640503	Other Capital Grants and Transfers	74,778,340	58,395,879	500,000	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**47,504,061**	**-**	**15,000,000**	**15,000,000**
3110500	**Construction of Civil Works**	**-**	**-**	**39,921,168**	**-**	**-**	**-**
3110504	Other Infrastructure and Civil Works	-	-	39,921,168	-	-	-
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**2,600,000**	**-**	**-**	**-**
3111001	Purchase of Office Furniture/General Equipment	-	-	1,000,000	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	1,600,000	-	-	-
3111100	**Specialised Plant, Equipment and Machinery**	**-**	**-**	**4,982,893**	**-**	**-**	**-**
3111110	Purchase of Generators	-	-	4,982,893	-	-	-
3111400	**Research, Feasibility Studies, Project Preparation and Design Supervision**	**-**	**-**	**-**	**-**	**15,000,000**	**15,000,000**
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-	-	-	15,000,000	15,000,000

Prog1	***P601: Business***
P1SP 2	***SP60102: Trade Development And Management***

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**1,955,695**	**-**	**1,800,000**	**3,200,000**	**2,320,000**	**(880,000)**
22102	**Communication, Supplies and Services**				-	-	-

00		**7,000**	**-**	**-**			
2210201	Telephone Services	7,000	-	-	-	-	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**318,695**	**-**	**1,400,000**	**600,000**	**600,000**	**-**
2210301	Travel - Airline, Bus etc	-	-	400,000	100,000	100,000	-
2210302	Accommodation -Domestic Travel	137,375	-	1,000,000	200,000	200,000	-
2210303	Daily Subsistence Allowance	181,320	-	-	300,000	300,000	-
2210500	**Printing, Advertising and Information Supplies and Services**	**1,100,000**	**-**	**-**	**1,000,000**	**320,000**	**(680,000)**
2210502	Publishing & Printing services	1,100,000	-	-	-	-	-
2210505	Trade Shows & Exhibitions	-	-	-	1,000,000	320,000	(680,000)
2210800	**Hospitality Supplies and Services**	**200,000**	**-**	**400,000**	**100,000**	**100,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	-	400,000	100,000	100,000	-
2210802	Board Committee, Conferences and Seminars	100,000	-	-	-	-	-
2211100	**General Office Supplies and Services**	**75,000**	**-**	**-**	**700,000**	**500,000**	**(200,000)**
2211101	General Office Supplies	75,000	-	-	300,000	300,000	-
2211102	Supplies and Accessories for Computers and Printers	-	-	-	400,000	200,000	(200,000)
2211200	**Fuel, Oil and Lubricants**	**200,000**	**-**	**-**	**300,000**	**300,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	200,000	-	-	300,000	300,000	-
2211300	**Other Operating Expenses**	**50,000**	**-**	**-**	**-**	**-**	**-**
22113	Committee Meetings				-	-	-

20		50,000	-	-			
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**5,000**	**-**	**-**	**500,000**	**500,000**	**-**
2220101	Maintenance Motor Vehicles	5,000	-	-	500,000	500,000	-
3100000	**Acquisition of Non-Financial Assets**	**59,700,000**	**36,071,838**	**-**	**46,947,203**	**40,609,470**	**(6,337,733)**
3110500	**Construction of Civil Works**	**47,900,000**	**27,289,209**	**-**	**46,947,203**	**40,609,470**	**(6,337,733)**
3110504	Other Infrastructure and Civil Works	47,900,000	27,289,209	-	46,947,203	40,609,470	(6,337,733)
3111100	**Specialised Plant, Equipment and Machinery**	**11,800,000**	**8,782,629**	**-**	**-**	**-**	**-**
3111120	Purchase of Specialised Plant	11,800,000	8,782,629	-	-	-	-

Prog1	***P601: Business***						
P1SP 3	***SP60103: Weights And Measures***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**774,840**	**-**	**1,500,000**	**4,750,000**	**3,510,000**	**(1,240,000)**
2210100	**Utilities Supplies and Services**	**9,840**	**-**	**35,000**	**250,000**	**17,986**	**(232,014)**
2210101	Electricity	9,840	-	25,000	150,000	17,986	(132,014)
2210102	Water & Sewerage	-	-	10,000	100,000	-	(100,000)
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**315,000**	**-**	**700,000**	**1,200,000**	**1,200,000**	**-**
2210301	Travel - Airline, Bus etc	115,000	-	200,000	300,000	300,000	-
2210302	Accommodation -Domestic Travel	-	-	-	500,000	500,000	-

2210303	Daily Subsistence Allowance	200,000	-	500,000	400,000	400,000	-
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**165,000**	**700,000**	**342,014**	**(357,986)**
2210504	Advertising & Publicity	-	-	165,000	700,000	342,014	(357,986)
2210800	**Hospitality Supplies and Services**	**150,000**	**-**	**300,000**	**100,000**	**100,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	50,000	-	300,000	100,000	100,000	-
2210802	Board Committee, Conferences and Seminars	100,000	-	-	-	-	-
2211000	**Specialised Materials and Supplies**	**-**	**-**	**-**	**300,000**	**150,000**	**(150,000)**
2211016	Purchase of Uniforms & Clothing -Staff	-	-	-	300,000	150,000	(150,000)
2211100	**General Office Supplies and Services**	**100,000**	**-**	**-**	**800,000**	**550,000**	**(250,000)**
2211101	General Office Supplies	100,000	-	-	300,000	300,000	-
2211102	Supplies and Accessories for Computers and Printers	-	-	-	500,000	250,000	(250,000)
2211200	**Fuel, Oil and Lubricants**	**200,000**	**-**	**-**	**400,000**	**400,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	200,000	-	-	400,000	400,000	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**-**	**300,000**	**500,000**	**500,000**	**-**
2220101	Maintenance Motor Vehicles	-	-	300,000	500,000	500,000	-
2220200	**Routine Maintenance - Other Assets**	**-**	**-**	**-**	**500,000**	**250,000**	**(250,000)**
2220205	Maintenance of Buildings and Stations Non-Residential	-	-	-	500,000	250,000	(250,000)
3100000	**Acquisition of Non-Financial Assets**	**6,000,000**	**5,999,800**	**-**	**17,500,000**	**11,000,000**	**(6,500,000)**

3110500	**Construction of Civil Works**	**-**	**-**	**-**	**2,000,000**	**2,000,000**	**-**
3110504	Other Infrastructure and Civil Works	-	-	-	2,000,000	2,000,000	-
3111000	**Purchase of Office Furniture/General Equipment**	**6,000,000**	**5,999,800**	**-**	**15,500,000**	**9,000,000**	**(6,500,000)**
3111010	Purchase of Weights and Measures Equipment	6,000,000	5,999,800	-	15,500,000	9,000,000	(6,500,000)

Prog1	***P601: Business***						
P1SP 4	***SP60104:Alcoholic Drinks Control***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**593,075**	**-**	**300,000**	**100,000**	**100,000**	**-**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**196,875**	**-**	**300,000**	**100,000**	**100,000**	**-**
2210301	Travel - Airline, Bus etc	-	-	300,000	100,000	100,000	-
2210303	Daily Subsistence Allowance	196,875	-	-	-	-	-
2210800	**Hospitality Supplies and Services**	**100,000**	**-**	**-**	**-**	**-**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	-	-	-	-	-
2211100	**General Office Supplies and Services**	**75,000**	**-**	**-**	**-**	**-**	**-**
2211101	General Office Supplies	75,000	-	-	-	-	-
2211200	**Fuel, Oil and Lubricants**	**200,000**	**-**	**-**	**-**	**-**	**-**
22112	Refined Fuels and Lubricants for Transport				-	-	-

01		200,000	-	-			
22113 00	**Other Operating Expenses**	**21,200**	**-**	**-**	**-**	**-**	**-**
22113 06	Membership fees & subscriptions to Professional/Other Bodies	21,200	-	-	-	-	-

Prog1	***P601: Business***						
P1SP 5	***SP60105:Betting Control***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22000 00	**Use of Goods and Services**	**917,000**	**-**	**500,000**	**200,000**	**200,000**	**-**
22103 00	**Domestic Travel, Subsistence and Other Transportation Costs**	**262,000**	**-**	**300,000**	**-**	**-**	**-**
22103 01	Travel - Airline, Bus etc	70,000	-	-	-	-	-
22103 03	Daily Subsistence Allowance	192,000	-	300,000	-	-	-
22108 00	**Hospitality Supplies and Services**	**250,000**	**-**	**200,000**	**-**	**-**	**-**
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	50,000	-	200,000	-	-	-
22108 02	Board Committee, Conferences and Seminars	200,000	-	-	-	-	-
22111 00	**General Office Supplies and Services**	**200,000**	**-**	**-**	**-**	**-**	**-**
22111 01	General Office Supplies	200,000	-	-	-	-	-
22112 00	**Fuel, Oil and Lubricants**	**200,000**	**-**	**-**	**200,000**	**200,000**	**-**

2211201	Refined Fuels and Lubricants for Transport	200,000	-	-	200,000	200,000	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**5,000**	**-**	**-**	**-**	**-**	**-**
2220101	Maintenance Motor Vehicles	5,000	-	-	-	-	-

Prog2	***P602: Business Cooperatives and Marketing***						
P2SP 1	***SP60201: Cooperative Development and Management***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**699,095**	**-**	**5,700,000**	**3,900,000**	**2,400,000**	**(1,500,000)**
2210200	**Communication, Supplies and Services**	**-**	**-**	**120,000**	**-**	**-**	**-**
2210201	Telephone Services	-	-	120,000	-	-	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**369,095**	**-**	**1,510,000**	**500,000**	**500,000**	-
2210301	Travel - Airline, Bus etc	79,970	-	400,000	100,000	100,000	-
2210302	Accommodation -Domestic Travel	89,125	-	710,000	200,000	200,000	-
2210303	Daily Subsistence Allowance	200,000	-	400,000	200,000	200,000	-
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**170,000**	**-**	**-**	**-**
2210502	Publishing & Printing services	-	-	170,000	-	-	-
2210800	**Hospitality Supplies and Services**	**30,000**	**-**	**800,000**	**200,000**	**200,000**	**-**

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	30,000	-	800,000	200,000	200,000	-
2211100	**General Office Supplies and Services**	**100,000**	**-**	**1,300,000**	**-**	**-**	**-**
2211101	General Office Supplies	100,000	-	500,000	-	-	-
2211102	Supplies and Accessories for Computers and Printers	-	-	800,000	-	-	-
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**-**	**200,000**	**200,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	-	-	-	200,000	200,000	-
2211300	**Other Operating Expenses**	**-**	**-**	**1,500,000**	**3,000,000**	**1,500,000**	**(1,500,000)**
2211310	Contracted Professional Services	-	-	1,500,000	3,000,000	1,500,000	(1,500,000)
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**200,000**	**-**	**300,000**	**-**	**-**	**-**
2220101	Maintenance Motor Vehicles	200,000	-	300,000	-	-	-
2600000	**Grants**	**5,800,000**	**8,786,000**	**50,000,000**	**-**	**-**	**-**
2640500	**Other Capital Grants and Transfers**	**5,800,000**	**8,786,000**	**50,000,000**	**-**	**-**	**-**
2640503	Other Capital Grants and Transfers	5,800,000	8,786,000	50,000,000	-	-	-

Prog2	***P602: Business Cooperatives and Marketing***
P2SP2	***SP60202:Enterprise Development***

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22000	**Use of Goods and Services**				**-**	**-**	**-**

00		**3,692,322**	**-**	**-**			
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**275,000**	**-**	**-**	**-**	**-**	**-**
2210301	Travel - Airline, Bus etc	75,000	-	-	-	-	-
2210303	Daily Subsistence Allowance	200,000	-	-	-	-	-
2210800	**Hospitality Supplies and Services**	**50,000**	**-**	**-**	**-**	**-**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	50,000	-	-	-	-	-
2211100	**General Office Supplies and Services**	**67,322**	**-**	**-**	**-**	**-**	**-**
2211101	General Office Supplies	67,322	-	-	-	-	-
2211200	**Fuel, Oil and Lubricants**	**300,000**	**-**	**-**	**-**	**-**	**-**
2211201	Refined Fuels and Lubricants for Transport	300,000	-	-	-	-	-
2211300	**Other Operating Expenses**	**3,000,000**	**-**	**-**	**-**	**-**	**-**
2211399	Other Operating Expenses	3,000,000	-	-	-	-	-
2600000	**Grants**	**50,000,000**	**-**	**-**	**-**	**-**	**-**
2640500	**Other Capital Grants and Transfers**	**50,000,000**	**-**	**-**	**-**	**-**	**-**
2640503	Other Capital Grants and Transfers	50,000,000	-	-	-	-	-

Prog3	***P603:Energy & Industrialization***						
P3SP 1	***SP60301:Renewable Energy***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances

Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
220000	**Use of Goods and Services**	**1,607,200**	**-**	**2,875,324**	**-**	**-**	**-**
221030	**Domestic Travel, Subsistence and Other Transportation Costs**	**187,200**	**-**	**900,000**	**-**	**-**	**-**
22103 01	Travel - Airline, Bus etc	-	-	300,000	-	-	-
22103 03	Daily Subsistence Allowance	187,200	-	600,000	-	-	-
221080	**Hospitality Supplies and Services**	**100,000**	**-**	**400,000**	**-**	**-**	**-**
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	-	400,000	-	-	-
221110	**General Office Supplies and Services**	**595,000**	**-**	**800,000**	**-**	**-**	**-**
22111 01	General Office Supplies	595,000	-	400,000	-	-	-
22111 02	Supplies and Accessories for Computers and Printers	-	-	400,000	-	-	-
221120	**Fuel, Oil and Lubricants**	**475,000**	**-**	**500,000**	**-**	**-**	**-**
22112 01	Refined Fuels and Lubricants for Transport	475,000	-	500,000	-	-	-
221130	**Other Operating Expenses**	**250,000**	**-**	**-**	**-**	**-**	**-**
22113 20	Committee Meetings	250,000	-	-	-	-	-
222010	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**-**	**275,324**	**-**	**-**	**-**
22201 01	Maintenance Motor Vehicles	-	-	275,324	-	-	-
310000	**Acquisition of Non-Financial Assets**	**22,900,000**	**20,887,776**	**8,000,000**	**-**	**-**	**-**
311050	**Construction of Civil Works**	**-**	**-**	**8,000,000**	**-**	**-**	**-**
31105	Other Infrastructure and Civil Works				-	-	-

04		-	-	8,000,000			
3111100	**Specialised Plant, Equipment and Machinery**	**22,900,000**	**20,887,776**	**-**	**-**	**-**	**-**
3111120	Purchase of Specialised Plant	22,900,000	20,887,776	-	-	-	-

Prog3	***P603:Energy & Industrialization***						
P3SP 2	***SP60302:Industrialization & Investment***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**723,876**	**-**	**2,175,324**	**1,700,000**	**1,291,100**	**(408,900)**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**398,876**	**-**	**1,275,324**	**300,000**	**300,000**	**-**
2210301	Travel - Airline, Bus etc	100,000	-	400,324	100,000	100,000	-
2210302	Accommodation -Domestic Travel	200,000	-	500,000	100,000	100,000	-
2210303	Daily Subsistence Allowance	98,876	-	375,000	100,000	100,000	-
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**-**	**400,000**	**-**	**(400,000)**
2210502	Publishing & Printing services	-	-	-	400,000	-	(400,000)
2210800	**Hospitality Supplies and Services**	**105,000**	**-**	**500,000**	**400,000**	**391,100**	**(8,900)**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	105,000	-	500,000	200,000	200,000	-
2210802	Board Committee, Conferences and Seminars	-	-	-	200,000	191,100	(8,900)
2211100	**General Office Supplies and Services**	**-**	**-**	**-**	**500,000**	**500,000**	**-**

2211101	General Office Supplies	-	-	-	500,000	500,000	-
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**400,000**	**100,000**	**100,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	-	-	-	100,000	100,000	-
2211202	Refined Fuels and Lubricants for Production	-	-	400,000	-	-	-
2211300	**Other Operating Expenses**	**220,000**	**-**	**-**	**-**	**-**	**-**
2211320	Committee Meetings	220,000	-	-	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**49,800,000**	**66,946,127**	**-**	**200,000,000**	**100,000,000**	**(100,000,000)**
3110500	**Construction of Civil Works**	**49,800,000**	**66,946,127**	**-**	**200,000,000**	**100,000,000**	**(100,000,000)**
3110504	Other Infrastructure and Civil Works	49,800,000	66,946,127	-	200,000,000	100,000,000	(100,000,000)

Prog3	***P603:Energy & Industrialization***						
P3SP 3	***SP60303: Petroleum and Electricity***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**6,837,490**	**-**	**20,875,324**	**-**	**-**	**-**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**263,800**	**-**	**900,000**	**-**	**-**	**-**
2210302	Accommodation -Domestic Travel	80,200	-	600,000	-	-	-
2210303	Daily Subsistence Allowance	183,600	-	300,000	-	-	-
2210800	**Hospitality Supplies and Services**	**-**	**-**	**375,324**	**-**	**-**	**-**

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	375,324	-	-	-
2211100	**General Office Supplies and Services**	**-**	**-**	**600,000**	**-**	**-**	**-**
2211101	General Office Supplies	-	-	400,000	-	-	-
2211102	Supplies and Accessories for Computers and Printers	-	-	200,000	-	-	-
2211200	**Fuel, Oil and Lubricants**	**400,000**	**-**	**1,000,000**	**-**	**-**	**-**
2211201	Refined Fuels and Lubricants for Transport	-	-	1,000,000	-	-	-
2211202	Refined Fuels and Lubricants for Production	400,000	-	-	-	-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**180,007**	**-**	**-**	**-**	**-**	**-**
2220101	Maintenance Motor Vehicles	180,007	-	-	-	-	-
2220200	**Routine Maintenance - Other Assets**	**5,993,683**	**-**	**18,000,000**	**-**	**-**	**-**
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	5,993,683	-	18,000,000	-	-	-
2600000	**Grants**	**880,000**	**35,000,000**	**35,000,000**	**-**	**-**	**-**
2640500	**Other Capital Grants and Transfers**	**880,000**	**35,000,000**	**35,000,000**	**-**	**-**	**-**
2640503	Other Capital Grants and Transfers	880,000	35,000,000	35,000,000	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**36,380,000**	**-**	**-**	**-**	**-**	**-**
3110500	**Construction of Civil Works**	**35,500,000**	**-**	**-**	**-**	**-**	**-**
3110504	Other Infrastructure and Civil Works	35,500,000	-	-	-	-	-
3111000	**Purchase of Office Furniture/General Equipment**	**880,000**	**-**	**-**	**-**	**-**	**-**

3111001	Purchase of Office Furniture/General Equipment	880,000	-	-	-	-	-

Prog3	***P603:Energy & Industrialization***						
P3SP 4	***SP60304: Special Economic Zone and Vision 2030***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**291,000**	**-**	**-**	**-**	**-**	**-**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**291,000**	**-**	**-**	**-**	**-**	**-**
2210301	Travel - Airline, Bus etc	10,000	-	-	-	-	-
2210302	Accommodation -Domestic Travel	150,000	-	-	-	-	-
2210303	Daily Subsistence Allowance	131,000	-	-	-	-	-

Prog4	***P604: Tourism and Events***						
P4SP 1	***SP60401: Tourism Management***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**-**	**-**	**-**	**3,900,001**	**3,984,001**	**84,000**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**-**	**2,570,001**	**2,570,001**	**-**
2210301	Travel - Airline, Bus etc	-	-	-	200,000	200,000	-
22103	Accommodation -Domestic Travel				150,000	150,000	-

02		-	-	-			
2210303	Daily Subsistence Allowance	-	-	-	2,220,001	2,220,001	-
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**-**	**30,000**	**-**	**(30,000)**
2210503	Subscriptions - Newspaper & Magazines	-	-	-	30,000	-	(30,000)
2210800	**Hospitality Supplies and Services**	**-**	**-**	**-**	**200,000**	**200,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	-	200,000	200,000	-
2211100	**General Office Supplies and Services**	**-**	**-**	**-**	**170,000**	**300,000**	**130,000**
2211101	General Office Supplies	-	-	-	150,000	150,000	-
2211103	Sanitary and Cleaning Materials Supplies	-	-	-	20,000	150,000	130,000
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**-**	**200,000**	**200,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	-	-	-	200,000	200,000	-
2211300	**Other Operating Expenses**	**-**	**-**	**-**	**230,000**	**214,000**	**(16,000)**
2211305	Contracted Guards &Cleaning Services	-	-	-	200,000	200,000	-
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	30,000	14,000	(16,000)
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**-**	**-**	**500,000**	**500,000**	**-**
2220101	Maintenance Motor Vehicles	-	-	-	500,000	500,000	-

Prog4	***P604: Tourism and Events***
P4SP 2	***SP60402: Events Management***

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
220000	**Use of Goods and Services**	**-**	**-**	**-**	**18,349,998**	**15,647,910**	**(2,702,088)**
221020	**Communication, Supplies and Services**	**-**	**-**	**-**	**50,000**	**50,000**	**-**
22102 01	Telephone Services	-	-	-	50,000	50,000	-
221030	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**-**	**1,722,400**	**1,722,400**	-
22103 01	Travel - Airline, Bus etc	-	-	-	100,000	100,000	-
22103 02	Accommodation -Domestic Travel	-	-	-	1,522,400	1,522,400	-
22103 03	Daily Subsistence Allowance	-	-	-	100,000	100,000	-
221040	**Foreign Travel, Subsistence and other Transportation Costs**	**-**	**-**	**-**	**749,998**	**-**	(749,998)
22104 01	Travel - Airline, Bus etc	-	-	-	250,000	-	(250,000)
22104 02	Accommodation -international Travel	-	-	-	400,000	-	(400,000)
22104 03	Daily Subsistence Allowance	-	-	-	99,998	-	(99,998)
221050	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**-**	**2,670,000**	**1,998,560**	**(671,440)**
22105 05	Trade Shows & Exhibitions	-	-	-	2,670,000	1,998,560	(671,440)
221080	**Hospitality Supplies and Services**	**-**	**-**	**-**	**6,000,000**	**6,000,000**	**-**
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	-	6,000,000	6,000,000	-
221100	**Specialised Materials and Supplies**	**-**	**-**	**-**	**5,837,600**	**4,756,950**	**(1,080,650)**

2211011	Purchase/Production of Photographic and Audio-Visual Materials	-	-	-	1,520,000	1,507,000	(13,000)
2211016	Purchase of Uniforms & Clothing -Staff	-	-	-	500,000	250,000	(250,000)
2211023	Purchase of Oxygen	-	-	-	3,817,600	2,999,950	(817,650)
2211100	**General Office Supplies and Services**	**-**	**-**	**-**	**500,000**	**500,000**	**-**
2211101	General Office Supplies	-	-	-	500,000	500,000	-
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**-**	**420,000**	**420,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	-	-	-	420,000	420,000	-
2211300	**Other Operating Expenses**	**-**	**-**	**-**	**400,000**	**200,000**	**(200,000)**
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	400,000	200,000	(200,000)

List of Development Projects

S/No.	Project Description	Ward	Total Amount
1	Pre-feasibility, Feasibility and Appraisal Studies	Countywide	15,000,000
2	Erection of Tourist attraction Signages	Countywide	2,500,000
3	Construction of Oyani-Nyachoda Rice Store	East Kano Wawidhi	4,600,000
4	Murraming of Wangneno Market	East Kano Wawidhi	2,400,000
5	Construction of Toilet at Nyamware	Kobura	1,000,000
6	Installation and Operalization of Kochieng Tomato Plant	Kobura	1,909,470
7	Construction and Improvement of Koru Market	Muhoroni/Kor	2,000,000

		u	
8	Completion of Kiboswa Market	North Kisumu	3,000,000
9	Construction of Market Shade at Lela	North West Kisumu	5,000,000
10	Backfilling of Ombeyi Market	Ombeyi	2,000,000
11	Construction of Toilet at Yawo Market	Ombeyi	1,000,000
12	Fencing of Oyuma Market	Ombeyi	500,000
13	Fencing of South East Nyakach coffee Factory	South East Nyakach	500,000
14	Completion of Huma Market	West Kisumu	3,000,000
15	Construction of 4 door Toilet at Reru Market	West Seme	1,000,000
16	Construction of Pap Onditi Market	Central Nyakach	10,000,000
17	Fencing of Awasi Market	Awasi Onjiko	200,000
18	Construction of Storage Facility for Roller weights	Countywide	2,000,000
19	Purchase of Unit Verification Van	Countywide	6,000,000
20	Purchase of Modern Weighing and measuring standards equipment	Countywide	3,000,000
21	Establishment of Kisumu County Industrial Park (50%) Contribution to Matching Fund	Countywide	100,000,000
	Total Amount		**166,609,470**

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

Part A: Vision

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

Part B: Mission

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

Part C: Mandate

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

Part D: Strategic Objectives

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

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

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

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

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

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

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

Part F: Summary of Expenditure by Programmes and Sub-Programmes

Programme Description	Approved Budget 2021/2022	Actual Expenditure 2021/2022	Baseline 2022/2023	Approved Estimates 2023/2024	Supplementary One Estimates 2023/2024	Variances
P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT	420,612,176	81,573,679	570,905,817	571,272,041	630,401,229	59,129,188
Total Expenditure	**420,612,176**	**81,573,679**	**570,905,817**	**571,272,041**	**630,401,229**	**59,129,188**

	5067 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT						
		Approved Budget	*Actual Expenditure*	*Baseline*	*Approved Estimates*	*Supplementary One Estimates*	*Variances*
	Economic Classification	*2021/2022*	*2021/2022*	*2022/2023*	*2023/2024*	*2023/2024*	
	Recurrent Expenditure	**379,512,176**	**67,273,679**	**563,722,956**	**517,272,041**	**557,251,919**	**39,979,878**
21	Compensation of Employees	44,912,176	42,305,069	34,682,901	78,897,853	78,897,853	-
22	Goods and Services	13,823,000	9,391,050	35,400,000	38,374,188	52,354,066	13,979,878
26	Grants	320,777,000	15,577,560	493,640,055	400,000,000	426,000,000	26,000,000

	Capital Expenditure	**41,100,000**	**14,300,000**	**7,182,861**	**54,000,000**	**73,149,310**	**19,149,310**
31	Acquisition of Non-Financial Assets	41,100,000	14,300,000	7,182,861	54,000,000	73,149,310	19,149,310
	Total Expenditure	**420,612,176**	**81,573,679**	**570,905,817**	**571,272,041**	**630,401,229**	**59,129,188**

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	44,912,176	42,305,069	34,682,901	78,897,853	12.52
Operations & Maintenance	375,700,000	39,268,610	536,222,916	81,503,376	12.93
Development	-	-	-	470,000,000	74.56
Total	**420,612,176**	**81,573,679**	**570,905,817**	**630,401,229**	**100**

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

P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP506001: General Administration, Planning and Support Services	384,283,226	64,477,879	539,952,197	551,272,041	605,700,479	54,428,438
SP506002: Lands Administration	31,648,400	13,457,200	5,050,000	-	-	-
SP506003: Survey	805,000	670,000	950,000	-	-	-
SP506004: Lands and Physical Planning						

	2,066,050	1,506,000	1,350,000	13,150,000	12,450,750	(699,250)
SP506005:Housing and Urban Development	1,056,500	782,600	21,053,620	6,850,000	12,250,000	5,400,000
SP506006: Housing	753,000	680,000	2,550,000	-	-	-
Total Programme Expenditure	**420,612,176**	**81,573,679**	**570,905,817**	**571,272,041**	**630,401,229**	**59,129,188**

	P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**379,512,176**	**67,273,679**	**563,722,956**	**517,272,041**	**557,251,919**	**39,979,878**
21	Compensation of Employees	44,912,176	42,305,069	34,682,901	78,897,853	78,897,853	-
22	Goods and Services	13,823,000	9,391,050	35,400,000	38,374,188	52,354,066	13,979,878
26	Grants	320,777,000	15,577,560	493,640,055	400,000,000	426,000,000	26,000,000
	Capital Expenditure	**41,100,000**	**14,300,000**	**7,182,861**	**54,000,000**	**73,149,310**	**19,149,310**
31	Acquisition of Non-Financial Assets	41,100,000	14,300,000	7,182,861	54,000,000	73,149,310	19,149,310
	Total Expenditure	**420,612,176**	**81,573,679**	**570,905,817**	**571,272,041**	**630,401,229**	**59,129,188**

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	44,912,176	42,305,069	34,682,901	78,897,853	13
Operations & Maintenance	375,700,000	39,268,610	536,222,916	81,503,376	13
Development	-	-	-	470,000,000	75

Total	**420,612,176**	**81,573,679**	**570,905,817**	**630,401,229**	**100**	

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

	P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT						
	SP506001: General Administration, Planning and Support Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees						

		44,912,176	42,305,069	34,682,901	78,897,853	78,897,853	-
22	Goods and Services	8,594,050	6,595,250	10,229,241	18,374,188	33,653,316	15,279,128
26	Grants	320,777,000	15,577,560	493,640,055	400,000,000	420,000,000	20,000,000
	Capital Expenditure	**10,000,000**	**-**	**1,400,000**	**54,000,000**	**73,149,310**	**19,149,310**
31	Acquisition of Non-Financial Assets	10,000,000	-	1,400,000	54,000,000	73,149,310	19,149,310
	Total Expenditure	**384,283,226**	**64,477,879**	**539,952,197**	**551,272,041**	**605,700,479**	**54,428,438**

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

	P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT						
	SP506003: Survey						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	

22	Goods and Services	805,000	670,000	950,000	-	-	-
	Total Expenditure	**805,000**	**670,000**	**950,000**	**-**	**-**	**-**

	P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT						
	SP506004: Lands and Physical Planning						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	1,066,050	506,000	1,350,000	13,150,000	12,450,750	(699,250)
	Capital Expenditure	**1,000,000**	**1,000,000**	**-**	**-**	**-**	**-**
31	Acquisition of Non-Financial Assets	1,000,000	1,000,000	-	-	-	-
	Total Expenditure	**2,066,050**	**1,506,000**	**1,350,000**	**13,150,000**	**12,450,750**	**(699,250)**

	P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT						
	SP506005:Housing and Urban Development						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	1,056,500	782,600	19,270,759	6,850,000	6,250,000	(600,000)
	Capital Expenditure	**-**	**-**	**1,782,861**	**-**	**-**	**-**
31	Acquisition of Non-Financial Assets	-	-	1,782,861	-	-	-
	Total Expenditure	**1,056,500**	**782,600**	**21,053,620**	**6,850,000**	**12,250,000**	**5,400,000**

	P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT						
	SP506006: Housing						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	753,000	680,000	2,550,000	-	-	-
	Total Expenditure	**753,000**	**680,000**	**2,550,000**	**-**	**-**	**-**

Part I: Classification by Vote, Head and Item

Prog1	***P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT***						
P1SP 1	***SP506001: General Administration, Planning and Support Services***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**44,912,176**	**42,305,069**	**34,682,901**	**78,897,853**	**78,897,853**	**-**
2110100	**Basic Salaries Permanent Employees**	**39,912,176**	**39,805,069**	**34,682,901**	**78,897,853**	**78,897,853**	**-**
2110101	Salaries & Wages - Civil Servants	39,912,176	39,805,069	34,682,901	78,897,853	78,897,853	-
2110200	**Basic Wages - Temporary Employees**	**5,000,000**	**2,500,000**	**-**	**-**	**-**	**-**
2110202	Salaries & Wages - Casual Labour Others	5,000,000	2,500,000	-	-	-	-
2200000	**Use of Goods and Services**	**8,594,050**	**6,595,250**	**10,229,241**	**18,374,188**	**33,653,316**	**15,279,128**
22102	**Communication, Supplies and Services**				**100,000**	**50,000**	**(50,000)**

00		**25,000**	**-**	**200,000**			
2210201	Telephone Services	25,000	-	200,000	100,000	50,000	(50,000)
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**1,319,400**	**617,100**	**1,750,000**	**1,934,273**	**1,790,000**	(144,273)
2210301	Travel - Airline, Bus etc	100,000	99,500	500,000	700,000	700,000	-
2210302	Accommodation -Domestic Travel	372,700	372,700	350,000	350,000	350,000	-
2210303	Daily Subsistence Allowance	846,700	144,900	600,000	600,000	600,000	-
2210309	Field Allowance	-	-	300,000	284,273	140,000	(144,273)
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**-**	**-**	**950,000**	**2,000,000**	**-**	(2,000,000)
2210401	Travel - Airline, Bus etc	-	-	300,000	700,000	-	(700,000)
2210402	Accommodation -international Travel	-	-	300,000	866,667	-	(866,667)
2210403	Daily Subsistence Allowance	-	-	350,000	433,333	-	(433,333)
2210500	**Printing, Advertising and Information Supplies and Services**	**349,650**	**169,650**	**300,000**	**700,000**	**100,000**	**(600,000)**
2210502	Publishing & Printing services	180,000	-	100,000	500,000	-	(500,000)
2210504	Advertising & Publicity	169,650	169,650	200,000	200,000	100,000	(100,000)
2210600	**Rental of Produced Assets**	**-**	**-**	**300,000**	**300,000**	**150,000**	**(150,000)**
2210604	Hire of Transport	-	-	300,000	300,000	150,000	(150,000)
2210800	**Hospitality Supplies and Services**	**5,650,000**	**4,705,200**	**1,500,000**	**2,000,000**	**1,767,999**	**(232,001)**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	100,000	1,000,000	1,000,000	767,999	(232,001)

2210802	Board Committee, Conferences and Seminars	5,450,000	4,605,200	500,000	1,000,000	1,000,000	-
2211000	**Specialised Materials and Supplies**	**-**	**-**	**800,000**	**300,000**	**150,000**	**(150,000)**
2211016	Purchase of Uniforms & Clothing -Staff	-	-	800,000	300,000	150,000	(150,000)
2211100	**General Office Supplies and Services**	**850,000**	**720,000**	**1,350,000**	**4,500,000**	**4,500,000**	**-**
2211101	General Office Supplies	500,000	500,000	1,200,000	4,500,000	4,500,000	-
2211102	Supplies and Accessories for Computers and Printers	350,000	220,000	150,000	-	-	-
2211200	**Fuel, Oil and Lubricants**	**200,000**	**200,000**	**500,000**	**1,000,000**	**1,000,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	200,000	200,000	500,000	1,000,000	1,000,000	-
2211300	**Other Operating Expenses**	**-**	**-**	**779,241**	**2,539,915**	**21,145,356**	**18,605,441**
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	200,000	200,000	-	(200,000)
2211310	Contracted Professional Services	-	-	-	-	10,000,000	10,000,000
2211399	Other Operating Expenses	-	-	579,241	2,339,915	11,145,356	8,805,441
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**200,000**	**183,300**	**300,000**	**1,500,000**	**1,500,000**	**-**
2220101	Maintenance Motor Vehicles	200,000	183,300	300,000	1,500,000	1,500,000	-
2220200	**Routine Maintenance - Other Assets**	**-**	**-**	**1,500,000**	**1,500,000**	**1,499,961**	**(39)**
2220205	Maintenance of Buildings and Stations Non-Residential	-	-	1,000,000	1,500,000	1,499,961	(39)
2220210	Maintenance of Computers, Software and Networks	-	-	500,000	-	-	-
2600000	**Grants**	**320,777,000**	**15,577,560**	**493,640,055**	**400,000,000**	**420,000,000**	**20,000,000**

2640400	**Other Current Transfers, Grants and Subsidies**	**300,000,000**	**-**	**15,000,000**	**-**	**20,000,000**	**20,000,000**
2640499	Other Current Transfers	300,000,000	-	15,000,000	-	20,000,000	20,000,000
2640500	**Other Capital Grants and Transfers**	**20,777,000**	**15,577,560**	**478,640,055**	**400,000,000**	**400,000,000**	**-**
2640503	Other Capital Grants and Transfers	20,777,000	15,577,560	478,640,055	400,000,000	400,000,000	-
3100000	**Acquisition of Non-Financial Assets**	**10,000,000**	**-**	**1,400,000**	**54,000,000**	**73,149,310**	**19,149,310**
3110500	**Construction of Civil Works**	**10,000,000**	**-**	**-**	**8,000,000**	**8,000,000**	**-**
3110504	Other Infrastructure and Civil Works	10,000,000	-	-	8,000,000	8,000,000	-
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**1,400,000**	**4,000,000**	**3,149,310**	**(850,690)**
3111001	Purchase of Office Furniture/General Equipment	-	-	900,000	2,300,000	2,299,310	(690)
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	500,000	1,700,000	850,000	(850,000)
3111400	**Research, Feasibility Studies, Project Preparation and Design Supervision**	**-**	**-**	**-**	**17,000,000**	**17,000,000**	**-**
3111402	Engineering and Design Plans	-	-	-	17,000,000	17,000,000	-
3130100	**Acquisition of Land**	**-**	**-**	**-**	**25,000,000**	**45,000,000**	**20,000,000**
3130101	Acquisition of Land	-	-	-	25,000,000	45,000,000	20,000,000

Prog1	***P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT***						
P1SP2	***SP506002: Lands Administration***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	

220000	**Use of Goods and Services**	**1,548,400**	**157,200**	**1,050,000**	**-**	**-**	**-**
2210200	**Communication, Supplies and Services**	**7,000**	**-**	**100,000**	**-**	**-**	**-**
2210201	Telephone Services	7,000	-	100,000	-	-	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**41,400**	**8,200**	**200,000**	**-**	**-**	**-**
2210302	Accommodation -Domestic Travel	41,400	8,200	-	-	-	-
2210309	Field Allowance	-	-	200,000	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**1,100,000**	**-**	**450,000**	**-**	**-**	**-**
2210502	Publishing & Printing services	1,100,000	-	300,000	-	-	-
2210504	Advertising & Publicity	-	-	150,000	-	-	-
2210800	**Hospitality Supplies and Services**	**-**	**-**	**100,000**	**-**	**-**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	100,000	-	-	-
2211100	**General Office Supplies and Services**	**300,000**	**149,000**	**-**	**-**	**-**	**-**
2211101	General Office Supplies	300,000	149,000	-	-	-	-
2211200	**Fuel, Oil and Lubricants**	**100,000**	**-**	**200,000**	**-**	**-**	**-**
2211201	Refined Fuels and Lubricants for Transport	100,000	-	200,000	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**30,100,000**	**13,300,000**	**4,000,000**	**-**	**-**	**-**
3130100	**Acquisition of Land**	**30,100,000**	**13,300,000**	**4,000,000**	**-**	**-**	**-**
3130101	Acquisition of Land	30,100,000	13,300,000	4,000,000	-	-	-

Prog1	***P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT***						
P1SP 3	***SP506003: Survey***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**805,000**	**670,000**	**950,000**	**-**	**-**	**-**
2210200	**Communication, Supplies and Services**	**25,000**	**-**	**100,000**	**-**	**-**	**-**
2210201	Telephone Services	25,000	-	100,000	-	-	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**150,000**	**150,000**	**100,000**	**-**	**-**	**-**
2210302	Accommodation -Domestic Travel	150,000	150,000	-	-	-	-
2210309	Field Allowance	-	-	100,000	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**140,000**	**140,000**	**350,000**	**-**	**-**	**-**
2210502	Publishing & Printing services	140,000	140,000	200,000	-	-	-
2210504	Advertising & Publicity	-	-	150,000	-	-	-
2210600	**Rental of Produced Assets**	**-**	**-**	**100,000**	**-**	**-**	**-**
2210604	Hire of Transport	-	-	100,000	-	-	-
2210800	**Hospitality Supplies and Services**	**140,000**	**30,000**	**200,000**	**-**	**-**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	140,000	30,000	100,000	-	-	-
2210802	Board Committee, Conferences and Seminars	-	-	100,000	-	-	-

2211100	**General Office Supplies and Services**	**250,000**	**250,000**	**-**	**-**	**-**	**-**
2211101	General Office Supplies	250,000	250,000	-	-	-	-
2211200	**Fuel, Oil and Lubricants**	**100,000**	**100,000**	**100,000**	**-**	**-**	**-**
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	100,000	-	-	-

Prog1	***P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT***						
P1SP4	***SP506004: Lands and Physical Planning***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**1,066,050**	**506,000**	**1,350,000**	**13,150,000**	**12,450,750**	**(699,250)**
2210200	**Communication, Supplies and Services**	**25,000**	**-**	**100,000**	**100,000**	**50,000**	**(50,000)**
2210201	Telephone Services	25,000	-	100,000	100,000	50,000	(50,000)
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**206,300**	**206,000**	**100,000**	**200,000**	**-**	(200,000)
2210301	Travel - Airline, Bus etc	61,500	61,500	-	-	-	-
2210302	Accommodation -Domestic Travel	44,800	44,800	-	-	-	-
2210303	Daily Subsistence Allowance	100,000	99,700	-	-	-	-
2210309	Field Allowance	-	-	100,000	200,000	-	(200,000)
2210500	**Printing, Advertising and Information Supplies and Services**	**500,000**	**-**	**150,000**	**450,000**	**750**	**(449,250)**

2210502	Publishing & Printing services	500,000	-	100,000	300,000	750	(299,250)
2210504	Advertising & Publicity	-	-	50,000	150,000	-	(150,000)
2210800	**Hospitality Supplies and Services**	**-**	**-**	**200,000**	**10,400,000**	**10,400,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	100,000	400,000	400,000	-
2210802	Board Committee, Conferences and Seminars	-	-	100,000	10,000,000	10,000,000	-
2211100	**General Office Supplies and Services**	**200,000**	**200,000**	**350,000**	**-**	**-**	**-**
2211101	General Office Supplies	200,000	200,000	200,000	-	-	-
2211102	Supplies and Accessories for Computers and Printers	-	-	150,000	-	-	-
2211200	**Fuel, Oil and Lubricants**	**100,000**	**100,000**	**100,000**	**1,000,000**	**1,000,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	100,000	1,000,000	1,000,000	-
2211300	**Other Operating Expenses**	**34,750**	**-**	**300,000**	**-**	**-**	**-**
2211306	Membership fees & subscriptions to Professional/Other Bodies	34,750	-	-	-	-	-
2211311	Contracted Technical Services	-	-	300,000	-	-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**-**	**50,000**	**1,000,000**	**1,000,000**	**-**
2220101	Maintenance Motor Vehicles	-	-	50,000	1,000,000	1,000,000	-
3100000	**Acquisition of Non-Financial Assets**	**1,000,000**	**1,000,000**	**-**	**-**	**-**	**-**
3111400	**Research, Feasibility Studies, Project Preparation and Design Supervision**	**1,000,000**	**1,000,000**	**-**	**-**	**-**	**-**
3111402	Engineering and Design Plans	1,000,000	1,000,000	-	-	-	-

Prog1	***P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT***						
P1SP 5	***SP506005:Housing and Urban Development***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
220000	**Use of Goods and Services**	**1,056,500**	**782,600**	**19,270,759**	**6,850,000**	**6,250,000**	**(600,000)**
221020	**Communication, Supplies and Services**	**25,000**	**-**	**100,000**	**500,000**	**250,000**	**(250,000)**
22102 01	Telephone Services	25,000	-	100,000	500,000	250,000	(250,000)
221030	**Domestic Travel, Subsistence and Other Transportation Costs**	**104,300**	**56,900**	**300,000**	**500,000**	**250,000**	(250,000)
22103 01	Travel - Airline, Bus etc	19,500	14,500	-	-	-	-
22103 02	Accommodation -Domestic Travel	84,800	42,400	-	-	-	-
22103 09	Field Allowance	-	-	300,000	500,000	250,000	(250,000)
221050	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**650,000**	**350,000**	**250,000**	**(100,000)**
22105 02	Publishing & Printing services	-	-	500,000	200,000	100,000	(100,000)
22105 04	Advertising & Publicity	-	-	150,000	150,000	150,000	-
221080	**Hospitality Supplies and Services**	**405,200**	**226,200**	**15,420,759**	**5,000,000**	**5,000,000**	**-**
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	405,200	226,200	500,000	500,000	500,000	-
22108 02	Board Committee, Conferences and Seminars	-	-	14,920,759	4,500,000	4,500,000	-

2211100	**General Office Supplies and Services**	**300,000**	**300,000**	**1,300,000**	**-**	**-**	**-**
2211101	General Office Supplies	300,000	300,000	800,000	-	-	-
2211102	Supplies and Accessories for Computers and Printers	-	-	500,000	-	-	-
2211200	**Fuel, Oil and Lubricants**	**100,000**	**100,000**	**500,000**	**500,000**	**500,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	500,000	500,000	500,000	-
2211300	**Other Operating Expenses**	**-**	**-**	**500,000**	**-**	**-**	**-**
2211310	Contracted Professional Services	-	-	500,000	-	-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**122,000**	**99,500**	**500,000**	**-**	**-**	**-**
2220101	Maintenance Motor Vehicles	122,000	99,500	500,000	-	-	-
2600000	**Grants**	**-**	**-**	**-**	**-**	**6,000,000**	**6,000,000**
2640400	**Other Current Transfers, Grants and Subsidies**	**-**	**-**	**-**	**-**	**6,000,000**	**6,000,000**
2640499	Other Current Transfers	-	-	-	-	6,000,000	6,000,000
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**1,782,861**	**-**	**-**	**-**
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**1,782,861**	**-**	**-**	**-**
3111001	Purchase of Office Furniture/General Equipment	-	-	1,000,000	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	782,861	-	-	-

Prog1	***P506: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT***

P1SP 6	***SP506006: Housing***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**753,000**	**680,000**	**2,550,000**	**-**	**-**	**-**
2210200	**Communication, Supplies and Services**	**25,000**	**-**	**100,000**	**-**	**-**	**-**
2210201	Telephone Services	25,000	-	100,000	-	-	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**158,000**	**158,000**	**800,000**	**-**	**-**	**-**
2210301	Travel - Airline, Bus etc	158,000	158,000	100,000	-	-	-
2210302	Accommodation -Domestic Travel	-	-	150,000	-	-	-
2210303	Daily Subsistence Allowance	-	-	250,000	-	-	-
2210309	Field Allowance	-	-	300,000	-	-	-
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**-**	**-**	**300,000**	**-**	**-**	**-**
2210402	Accommodation -international Travel	-	-	200,000	-	-	-
2210403	Daily Subsistence Allowance	-	-	100,000	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**350,000**	**-**	**-**	**-**
2210502	Publishing & Printing services	-	-	200,000	-	-	-
2210504	Advertising & Publicity	-	-	150,000	-	-	-
2210800	**Hospitality Supplies and Services**	**-**	**-**	**300,000**	**-**	**-**	**-**

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

List of Development Projects

S/No.	Project Description	Ward	Total Amount
1	Street lights in Kombewa and Maseno Towns	Countywide	8,000,000
2	KISIP	Countywide	400,000,000
3	Planning of selected markets in County	Countywide	7,000,000
4	Purchase of land for Ogenya Evacuation Centre	Kabonyo Kanyagwal	2,000,000
5	Preparation of Kombewa, Katito, Sondu and Muhoroni Urban Plans	Countywide	10,000,000

6	Purchase of land for BarKorwa Market	North Seme	4,000,000
7	Purchase of land for Osikonyodho Market Lisuka	South West Kisumu	2,000,000
8	Purchase of land for Nyahera Health Centre	North Kisumu	7,000,000
9	Land Bank	Countywide	30,000,000
	Total Amount		**470,000,000**

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

Part A: Vision

A food and nutrition secure, prosperous County.

Part B: Mission

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

Part C: Strategic Overview and Context for Budget Intervention

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

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

With the development resource basket of KES 104,404,067 in 2018/19, KES 278,675,723 in 2019/20, KES 504,204,239 in 2020/21, KES 807, 980,095 FY2021/22, KES 681,879,414 FY2022/23 (including conditional grants), the department has made significant gains in increasing production of crop, livestock and fisheries sub sectors. For instance, some 2,000 acres of irrigable land has been opened and put under crop production (majorly rice), 500 acres of land put under cotton, 3% genetic improvement in dairy breeds achieved through livestock distribution and artificial insemination, 2% increase in total milk production realized from local and improved breeds of cattle, improved access to quality farm inputs by 15%. an estimated 10% reduction in post-harvest losses of landed fish due to improvement in fish landing facilities and establishment of cold chain facilities, reduced disease and pest incidence load through vaccination of 52,500 livestock and 26,000 dogs against diseases. To enhance gains agribusiness development, KES 191,000,000 was distributed to 243 farmer groups along the local poultry, Cassava and sorghum value chains in Kisumu east, Nyando and Nyakach sub-counties. At the policy level, a number of strategies and plans are at various stages of development notably: Domestication of Youths in Agribusiness Strategy; Food system strategy, Strategic Integrated Value Chain Action Plans for fish, Chicken and Cotton which are complete, Facility improvement financing mechanism bill etc. In the 2023/24 work plan and budget, the department has put forth a number of proposals that are not only geared towards securing the gains already made but more importantly further catalyze the development of the prioritized value chains by creating a favorable agribusiness ecosystem

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

The FY2023-24 workplan and budget is anchored on continuing the county post-covid socio-economic recovery strategy that will facilitate the rebounce of the agricultural sector. Priority areas will include; Expanding irrigation infrasturcure, Promotion of public-private partnerships in value addition, Investing in post-harvest handling facilities, Dissemination of modern and innovative agricultural technologies, enhancing access to inputs etc. This is in line with the focus area for the department in the MTEF period 2023-2027, which is on

increasing farm incomes, mitigating climate change effects, promoting value addition, promoting product diversification etc through developing commercialized crop, livestock and fisheries value chains. If the requested budget is provided it would result in continued revitalization of the agriculture sector towards socio-economic development of the county ie improved farm incomes; food and nutrition security; reduced poverty levels etc.

P 0301: Departmental administration and planning services.

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

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

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

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

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

P 0302: Promotion of Sustainable land use

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

P 0303: Agriculture productivity and output improvement

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

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

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

P 0304: Enhancement of Access to Agricultural Credit and Input

Objective: Improved access to agricultural credit and inputs.

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

P 0305: Promotion of Agriculture Market Access and Product Development

Objective: Improved market access

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

Development of Post-Harvest Handling Infrastructure is also vital in securing a healthy food system. A total of Kshs 8,000,000 has been provisioned for including procurement of civil works for rehabiliatation of a rice store and drying floor in Ombeyi ward, Construction of kibuye market dry fish store and Construction of fish processing slabs at Katito market. However, additional funds are required if gains in post-harvest handling are to be sustained. This will be mainly to position the county as a regional aggregation and trading hub. A further Kshs 1,145,800 will be spent on Promotion of Product Safety and Quality Assurance.

Part F: Summary of Expenditure by Programmes and Sub-Programmes

Programme Description	Approved Budget 2021/2022	Actual Expenditure 2021/2022	Baseline 2022/2023	Approved Estimates 2023/2024	Supplementary One Estimates 2023/2024	Variances
P0301: General Administration, Planning and Support Services	685,638,351	383,754,296	661,517,360	880,830,997	906,029,730	25,198,733
P0302: Agricultural Productivity and Output Improvement	82,797,689	70,981,627	37,615,499	43,889,403	33,009,631	(10,879,772)
P0303: Promotion of sustainable Land Use	432,555	341,355	600,000	488,550	366,750	(121,800)
P0304: Enhancement of Agriculture Credit and Input Access	210,000	65,000	1,100,000	1,288,750	1,108,750	(180,000)
P0305: Promotion of Market Access and Products Development.	12,790,500	7,175,080	3,750,000	7,058,000	6,895,500	(162,500)
Total Expenditure	**781,869,095**	**462,317,358**	**704,582,859**	**933,555,700**	**947,410,361**	**13,854,661**

	5068 DEPARTMENT OF AGRICULTURE, LIVESTOCK & FISHERIES						
	Economic Classification	*Approved Budget 2021/2022*	*Actual Expenditure 2021/2022*	*Baseline 2022/2023*	*Approved Estimates 2023/2024*	*Supplementary One Estimates 2023/2024*	*Variances*
	Recurrent Expenditure	**642,769,095**	**344,007,139**	**671,282,859**	**803,402,970**	**810,945,491**	**7,542,521**
21	Compensation of Employees	174,917,062	174,917,061	153,925,882	208,114,836	208,114,836	-
22	Goods and Services	25,962,826	21,762,293	48,748,032	67,473,696	48,216,217	(19,257,479)

26	Grants	441,889,207	147,327,785	468,608,945	527,814,438	554,614,438	26,800,000
	Capital Expenditure	**139,100,000**	**118,310,219**	**33,300,000**	**130,152,730**	**136,464,870**	**6,312,140**
31	Acquisition of Non-Financial Assets	139,100,000	118,310,219	33,300,000	130,152,730	136,464,870	6,312,140
	Total Expenditure	**781,869,095**	**462,317,358**	**704,582,859**	**933,555,700**	**947,410,361**	**13,854,661**

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	174,917,062	174,917,061	153,925,882	208,114,836	21.97
Operations & Maintenance	606,952,033	287,400,297	550,656,977	57,268,857	6.04
Development	-	-	-	682,026,668	71.99
Total	**781,869,095**	**462,317,358**	**704,582,859**	**947,410,361**	**100**

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

P0301: General Administration, Planning and Support Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP030101: Policy and Legal Framework Development	676,443,269	374,959,836	627,967,360	847,198,021	880,324,021	33,126,000
SP030102: Management of Stations	8,895,082	8,451,360	25,350,000	20,513,726	18,244,966	(2,268,760)
SP030103: Development of Human Resources	300,000	150,000	6,900,000	119,250	119,250	-

SP030104: Performance and Information Management	-	193,100	1,300,000	13,000,000	7,341,493	(5,658,507)
Total Programme Expenditure	**685,638,351**	**383,754,296**	**661,517,360**	**880,830,997**	**906,029,730**	**25,198,733**

	P0301: General Administration, Planning and Support Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**626,138,351**	**331,096,306**	**650,017,360**	**758,386,767**	**777,273,360**	**18,886,593**
21	Compensation of Employees	174,917,062	174,917,061	150,741,428	204,601,353	204,601,353	-
22	Goods and Services	9,332,082	8,851,460	31,000,000	25,970,976	18,057,569	(7,913,407)
26	Grants	441,889,207	147,327,785	468,275,932	527,814,438	554,614,438	26,800,000
	Capital Expenditure	**59,500,000**	**52,657,990**	**11,500,000**	**122,444,230**	**128,756,370**	**6,312,140**
31	Acquisition of Non-Financial Assets	59,500,000	52,657,990	11,500,000	122,444,230	128,756,370	6,312,140
	Total Expenditure	**685,638,351**	**383,754,296**	**661,517,360**	**880,830,997**	**906,029,730**	**25,198,733**

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	174,917,062	174,917,061	150,741,428	204,601,353	23
Operations & Maintenance	510,721,289	208,837,235	510,775,932	24,401,709	3
Development	-	-	-	677,026,668	75
Total	**685,638,351**	**383,754,296**	**661,517,360**	**906,029,730**	**100**

P0302: Agricultural Productivity and Output Improvement						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP030201: Management of Agriculture Advisory Services	474,750	333,250	7,353,445	18,978,200	10,573,428	(8,404,772)
SP030202: Development of Crop, Livestock and Fisheries Value chains	82,322,939	67,848,755	7,200,000	6,641,500	4,166,500	(2,475,000)
SP030203: Management of Crop,Livestock and Fisheries Pests and Diseases	-	2,799,622	23,062,054	18,269,703	18,269,703	-
Total Programme Expenditure	**82,797,689**	**70,981,627**	**37,615,499**	**43,889,403**	**33,009,631**	**(10,879,772)**

	P0302: Agricultural Productivity and Output Improvement						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**15,197,689**	**12,023,978**	**17,815,499**	**41,180,903**	**30,301,131**	**(10,879,772)**
21	Compensation of Employees	-	-	3,184,454	3,513,483	3,513,483	-
22	Goods and Services	15,197,689	12,023,978	14,298,032	37,667,420	26,787,648	(10,879,772)
26	Grants	-	-	333,013	-	-	-
	Capital Expenditure	**67,600,000**	**58,957,649**	**19,800,000**	**2,708,500**	**2,708,500**	**-**
31	Acquisition of Non-Financial Assets	67,600,000	58,957,649	19,800,000	2,708,500	2,708,500	-
	Total Expenditure	**82,797,689**	**70,981,627**	**37,615,499**	**43,889,403**	**33,009,631**	**(10,879,772)**

P0302: Agricultural Productivity and Output Improvement	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates

Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	-	-	3,184,454	3,513,483	11
Operations & Maintenance	82,797,689	70,981,627	34,431,045	29,496,148	89
Development	-	-	-	-	-
Total	**82,797,689**	**70,981,627**	**37,615,499**	**33,009,631**	**100**

P0303: Promotion of sustainable Land Use						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP030301: Promotion of Soil and Water and Management	432,555	341,355	600,000	488,550	366,750	(121,800)
Total Programme Expenditure	**432,555**	**341,355**	**600,000**	**488,550**	**366,750**	**(121,800)**

	P0303: Promotion of sustainable Land Use						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**432,555**	**341,355**	**600,000**	**488,550**	**366,750**	**(121,800)**
22	Goods and Services	432,555	341,355	600,000	488,550	366,750	(121,800)
	Total Expenditure	**432,555**	**341,355**	**600,000**	**488,550**	**366,750**	**(121,800)**

P0303: Promotion of sustainable Land Use	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	-	-	-	-	-

Operations & Maintenance	432,555	341,355	600,000	366,750	100
Development	-	-	-	-	-
Total	**432,555**	**341,355**	**600,000**	**366,750**	**100**

P0304: Enhancement of Agriculture Credit and Input Access						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP030401: Agriculture Credit Access	210,000	65,000	1,100,000	849,750	669,750	(180,000)
SP030402: Agriculture Input Access	-	-	-	439,000	439,000	-
Total Programme Expenditure	**210,000**	**65,000**	**1,100,000**	**1,288,750**	**1,108,750**	**(180,000)**

	P0304: Enhancement of Agriculture Credit and Input Access						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**210,000**	**65,000**	**1,100,000**	**1,288,750**	**1,108,750**	**(180,000)**
22	Goods and Services	210,000	65,000	1,100,000	1,288,750	1,108,750	(180,000)
	Total Expenditure	**210,000**	**65,000**	**1,100,000**	**1,288,750**	**1,108,750**	**(180,000)**

P0304: Enhancement of Agriculture Credit and Input Access	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	-	-	-	-	-
Operations & Maintenance					

	210,000	65,000	1,100,000	1,108,750	100
Development	-	-	-	-	-
Total	**210,000**	**65,000**	**1,100,000**	**1,108,750**	**100**

P0305: Promotion of Market Access and Products Development.						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP030501: Promotion of Agribusiness	150,000	50,000	500,000	473,500	400,000	(73,500)
SP030502: Promotion of Value Addition	12,272,500	6,867,080	2,500,000	5,439,000	5,350,000	(89,000)
SP030503: Development of Product Quality Assurance	368,000	258,000	600,000	1,145,500	1,145,500	-
SP030504: Development of Post Harvest Handling Infrastructure	-	-	150,000	-	-	-
Total Programme Expenditure	**12,790,500**	**7,175,080**	**3,750,000**	**7,058,000**	**6,895,500**	**(162,500)**

	P0305: Promotion of Market Access and Products Development.						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**790,500**	**480,500**	**1,750,000**	**2,058,000**	**1,895,500**	**(162,500)**
22	Goods and Services	790,500	480,500	1,750,000	2,058,000	1,895,500	(162,500)
	Capital Expenditure	**12,000,000**	**6,694,580**	**2,000,000**	**5,000,000**	**5,000,000**	**-**
31	Acquisition of Non-Financial Assets	12,000,000	6,694,580	2,000,000	5,000,000	5,000,000	-
	Total Expenditure	**12,790,500**	**7,175,080**	**3,750,000**	**7,058,000**	**6,895,500**	**(162,500)**

P0305: Promotion of Market Access and Products Development.	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	-	-	-	-	-
Operations & Maintenance	12,790,500	7,175,080	3,750,000	1,895,500	27
Development	-	-	-	5,000,000	73
Total	**12,790,500**	**7,175,080**	**3,750,000**	**6,895,500**	**100**

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

	P0301: General Administration, Planning and Support Services						
	SP030101: Policy and Legal Framework Development						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	174,917,062	174,917,061	150,291,428	203,161,353	203,161,353	-
22	Goods and Services	137,000	57,000	400,000	310,000	136,000	(174,000)
26	Grants	441,889,207	147,327,785	468,275,932	524,814,438	551,614,438	26,800,000
	Capital Expenditure	**59,500,000**	**52,657,990**	**9,000,000**	**118,912,230**	**125,412,230**	**6,500,000**
31	Acquisition of Non-Financial Assets	59,500,000	52,657,990	9,000,000	118,912,230	125,412,230	6,500,000

	Total Expenditure	**676,443,269**	**374,959,836**	**627,967,360**	**847,198,021**	**880,324,021**	**33,126,000**

	P0301: General Administration, Planning and Support Services						
	SP030102: Management of Stations						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	-	-	450,000	-	-	-
22	Goods and Services	8,895,082	8,451,360	22,400,000	16,981,726	14,900,826	(2,080,900)
	Capital Expenditure	**-**	**-**	**2,500,000**	**3,532,000**	**3,344,140**	**(187,860)**
31	Acquisition of Non-Financial Assets	-	-	2,500,000	3,532,000	3,344,140	(187,860)
	Total Expenditure	**8,895,082**	**8,451,360**	**25,350,000**	**20,513,726**	**18,244,966**	**(2,268,760)**

	P0301: General Administration, Planning and Support Services						
	SP030103: Development of Human Resources						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	300,000	150,000	6,900,000	119,250	119,250	-
	Total Expenditure	**300,000**	**150,000**	**6,900,000**	**119,250**	**119,250**	**-**

	P0301: General Administration, Planning and Support Services						
	SP030104: Performance and Information Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	-	-	-	1,440,000	1,440,000	-
22	Goods and Services	-	193,100	1,300,000	8,560,000	2,901,493	(5,658,507)
26	Grants	-	-	-	3,000,000	3,000,000	-
	Total Expenditure	**-**	**193,100**	**1,300,000**	**13,000,000**	**7,341,493**	**(5,658,507)**

	P0302: Agricultural Productivity and Output Improvement						
	SP030201: Management of Agriculture Advisory Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	*2020/2021*	*2020/2021*	2022/2023	2023/2024	2023/2024	
22	Goods and Services	474,750	333,250	7,020,432	18,978,200	10,573,428	(8,404,772)
26	Grants	-	-	333,013	-	-	-
	Total Expenditure	**474,750**	**333,250**	**7,353,445**	**18,978,200**	**10,573,428**	**(8,404,772)**

	P0302: Agricultural Productivity and Output Improvement						
	SP030202: Development of Crop, Livestock and Fisheries Value chains						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	

22	Goods and Services	14,722,939	11,490,728	200,000	6,641,500	4,166,500	(2,475,000)
	Capital Expenditure	**67,600,000**	**56,358,027**	**7,000,000**	**-**	**-**	**-**
31	Acquisition of Non-Financial Assets	67,600,000	56,358,027	7,000,000	-	-	-
	Total Expenditure	**82,322,939**	**67,848,755**	**7,200,000**	**6,641,500**	**4,166,500**	**(2,475,000)**

	P0302: Agricultural Productivity and Output Improvement						
	SP030203: Management of Crop,Livestock and Fisheries Pests and Diseases						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	-	-	3,184,454	3,513,483	3,513,483	-
22	Goods and Services	-	200,000	7,077,600	12,047,720	12,047,720	-
	Capital Expenditure	**-**	**2,599,622**	**12,800,000**	**2,708,500**	**2,708,500**	**-**
31	Acquisition of Non-Financial Assets	-	2,599,622	12,800,000	2,708,500	2,708,500	-
	Total Expenditure	**-**	**2,799,622**	**23,062,054**	**18,269,703**	**18,269,703**	**-**

	P0303: Promotion of sustainable Land Use						
	SP030301: Promotion of Soil and Water and Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	*2020/2021*	*2020/2021*	2022/2023	2023/2024	2023/2024	
22	Goods and Services	432,555	341,355	600,000	488,550	366,750	(121,800)

	Total Expenditure	**432,555**	**341,355**	**600,000**	**488,550**	**366,750**	**(121,800)**

	P0304: Enhancement of Agriculture Credit and Input Access						
	SP030401: Agriculture Credit Access						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	210,000	65,000	1,100,000	849,750	669,750	(180,000)
	Total Expenditure	**210,000**	**65,000**	**1,100,000**	**849,750**	**669,750**	**(180,000)**

	P0304: Enhancement of Agriculture Credit and Input Access						
	SP030402: Agriculture Input Access						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	-	439,000	439,000	-
	Total Expenditure	**-**	**-**	**-**	**439,000**	**439,000**	**-**

	P0305: Promotion of Market Access and Products Development.						
	SP030501: Promotion of Agribusiness						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances

	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	150,000	50,000	500,000	473,500	400,000	(73,500)
	Total Expenditure	**150,000**	**50,000**	**500,000**	**473,500**	**400,000**	**(73,500)**

	P0305: Promotion of Market Access and Products Development.						
	SP030502: Promotion of Value Addition						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	272,500	172,500	500,000	439,000	350,000	(89,000)
	Capital Expenditure	**12,000,000**	**6,694,580**	**2,000,000**	**5,000,000**	**5,000,000**	**-**
31	Acquisition of Non-Financial Assets	12,000,000	6,694,580	2,000,000	5,000,000	5,000,000	-
	Total Expenditure	**12,272,500**	**6,867,080**	**2,500,000**	**5,439,000**	**5,350,000**	**(89,000)**

	P0305: Promotion of Market Access and Products Development.						
	SP030503: Development of Product Quality Assurance						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	368,000	258,000	600,000	1,145,500	1,145,500	-
	Total Expenditure	**368,000**	**258,000**	**600,000**	**1,145,500**	**1,145,500**	**-**

	P0305: Promotion of Market Access and Products Development.						
	SP030504: Development of Post Harvest Handling Infrastructure						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	150,000	-	-	-
	Total Expenditure	**-**	**-**	**150,000**	**-**	**-**	**-**

Part I: Classification by Vote, Head and Item

Prog1	***P0301: General Administration, Planning and Support Services***						
P1SP1	***SP030101: Policy and Legal Framework Development***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**174,917,062**	**174,917,061**	**150,291,428**	**203,161,353**	**203,161,353**	**-**
2110100	**Basic Salaries Permanent Employees**	**156,757,669**	**156,757,668**	**106,363,770**	**155,963,255**	**155,963,255**	**-**
2110101	Salaries & Wages - Civil Servants	156,757,669	156,757,668	106,363,770	155,963,255	155,963,255	-
2110300	**Personal Allowance Paid as Part of Salary**	**18,159,393**	**18,159,393**	**43,927,658**	**47,198,098**	**47,198,098**	-
2110301	House Allowance	10,302,628	10,302,628	26,421,420	27,913,260	27,913,260	-
2110314	Transport Allowance	5,927,450	5,927,450	13,092,000	14,580,000	14,580,000	-
2110315	Extraneous Allowance	532,615	532,615	2,065,238	2,065,238	2,065,238	-
2110320	Leave Allowance	732,800	732,800	1,068,000	1,419,600	1,419,600	-
2110322	Risk Allowance						

		663,900	663,900	1,281,000	1,220,000	1,220,000	-
2200000	**Use of Goods and Services**	**137,000**	**57,000**	**400,000**	**310,000**	**136,000**	**(174,000)**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**37,000**	**37,000**	**200,000**	**150,000**	**56,000**	(94,000)
2210301	Travel - Airline, Bus etc	-	-	100,000	-	-	-
2210303	Daily Subsistence Allowance	37,000	37,000	100,000	150,000	56,000	(94,000)
2210800	**Hospitality Supplies and Services**	**100,000**	**20,000**	**200,000**	**160,000**	**80,000**	**(80,000)**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	20,000	200,000	160,000	80,000	(80,000)
2600000	**Grants**	**441,889,207**	**147,327,785**	**468,275,932**	**524,814,438**	**551,614,438**	**26,800,000**
2640500	**Other Capital Grants and Transfers**	**441,889,207**	**147,327,785**	**468,275,932**	**524,814,438**	**551,614,438**	**26,800,000**
2640503	Other Capital Grants and Transfers	441,889,207	147,327,785	468,275,932	524,814,438	551,614,438	26,800,000
3100000	**Acquisition of Non-Financial Assets**	**59,500,000**	**52,657,990**	**9,000,000**	**118,912,230**	**125,412,230**	**6,500,000**
3110500	**Construction of Civil Works**	**46,500,000**	**41,192,045**	**8,000,000**	**93,500,000**	**101,000,000**	**7,500,000**
3110504	Other Infrastructure and Civil Works	46,500,000	41,192,045	8,000,000	93,500,000	101,000,000	7,500,000
3111100	**Specialised Plant, Equipment and Machinery**	**-**	**-**	**1,000,000**	**8,200,000**	**8,200,000**	**-**
3111103	Purchase of Agricultural Machinery and Equipment	-	-	1,000,000	8,200,000	8,200,000	-
3111300	**Purchase of Certified Seeds, Breeding Stock/Live Animals**	-	-	-	**17,212,230**	**16,212,230**	**(1,000,000)**
3111301	Purchase of Certified Crop Seeds	-	-	-	4,000,000	3,000,000	(1,000,000)
3111302	Purchase of Animals and Breeding Stock	-	-	-	13,212,230	13,212,230	-
3111500	**Rehabilitation of Civil Works**	**13,000,000**	**11,465,945**	**-**	**-**	**-**	**-**
3111504	Other infrastructure and Civil Works				-	-	-

		13,000,000	11,465,945	-			

Prog1	***P0301: General Administration, Planning and Support Services***						
P1SP2	***SP030102: Management of Stations***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**-**	**-**	**450,000**	**-**	**-**	**-**
2110200	**Basic Wages - Temporary Employees**	**-**	**-**	**450,000**	**-**	**-**	**-**
2110202	Salaries & Wages - Casual Labour Others	-	-	450,000	-	-	-
2200000	**Use of Goods and Services**	**8,895,082**	**8,451,360**	**22,400,000**	**16,981,726**	**14,900,826**	**(2,080,900)**
2210100	**Utilities Supplies and Services**	**204,800**	**41,150**	**1,400,000**	**929,000**	**-**	**(929,000)**
2210101	Electricity	200,000	36,350	1,300,000	766,000	-	(766,000)
2210102	Water & Sewerage	4,800	4,800	100,000	163,000	-	(163,000)
2210200	**Communication, Supplies and Services**	**32,010**	**32,010**	**550,000**	**518,400**	**122,000**	**(396,400)**
2210201	Telephone Services	32,010	32,010	350,000	244,000	122,000	(122,000)
2210202	Internet Connections	-	-	200,000	274,400	-	(274,400)
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**90,872**	**-**	**554,000**	**931,900**	**931,900**	**-**
2210301	Travel - Airline, Bus etc	-	-	-	289,350	289,350	-
2210303	Daily Subsistence Allowance	90,872	-	554,000	642,550	642,550	-
2210500	**Printing, Advertising and Information Supplies and Services**	**57,400**	**57,400**	**500,000**	**100,000**	**150,000**	**50,000**

2210502	Publishing & Printing services	57,400	57,400	300,000	-	-	-
2210504	Advertising & Publicity	-	-	200,000	100,000	150,000	50,000
2210700	**Training Expenses**	**-**	**-**	**370,000**	**-**	**-**	**-**
2210701	Travel Allowances	-	-	100,000	-	-	-
2210704	Hire of Training Facilities and Equipment	-	-	20,000	-	-	-
2210710	Accommodation	-	-	250,000	-	-	-
2210800	**Hospitality Supplies and Services**	**-**	**-**	**450,000**	**-**	**-**	**-**
2210808	Purchase of Coffins	-	-	450,000	-	-	-
2210900	**Insurance Costs**	**-**	**-**	**1,600,000**	**-**	**-**	**-**
2210903	Plant, Equipment and Machinery Insurance	-	-	600,000	-	-	-
2210904	Motor Vehicle Insurance	-	-	1,000,000	-	-	-
2211000	**Specialised Materials and Supplies**	**-**	**-**	**650,000**	**-**	**-**	**-**
2211003	Veterinary Supplies and Materials	-	-	250,000	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	-	-	400,000	-	-	-
2211100	**General Office Supplies and Services**	**3,450,000**	**3,399,900**	**3,950,000**	**2,192,800**	**1,869,800**	**(323,000)**
2211101	General Office Supplies	3,200,000	3,199,900	3,300,000	2,026,800	1,786,800	(240,000)
2211102	Supplies and Accessories for Computers and Printers	250,000	200,000	650,000	166,000	83,000	(83,000)
2211200	**Fuel, Oil and Lubricants**	**1,600,000**	**1,460,900**	**5,626,000**	**4,924,060**	**4,924,060**	**-**
2211201	Refined Fuels and Lubricants for Transport	800,000	660,900	3,226,000	4,424,060	4,424,060	-
2211202	Refined Fuels and Lubricants for Production				500,000	500,000	-

		800,000	800,000	2,400,000			
2211300	**Other Operating Expenses**	**1,960,000**	**1,960,000**	**2,250,000**	**2,600,000**	**2,120,000**	**(480,000)**
2211305	Contracted Guards &Cleaning Services	1,960,000	1,960,000	2,200,000	2,600,000	2,120,000	(480,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	50,000	-	-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**1,500,000**	**1,500,000**	**3,400,000**	**2,433,066**	**2,433,066**	**-**
2220101	Maintenance Motor Vehicles	1,500,000	1,500,000	3,400,000	2,433,066	2,433,066	-
2220200	**Routine Maintenance - Other Assets**	**-**	**-**	**1,100,000**	**2,352,500**	**2,350,000**	**(2,500)**
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	100,000	2,000,000	2,000,000	-
2220205	Maintenance of Buildings and Stations Non-Residential	-	-	1,000,000	-	-	-
2220210	Maintenance of Computers, Software and Networks	-	-	-	352,500	350,000	(2,500)
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**2,500,000**	**3,532,000**	**3,344,140**	**(187,860)**
3110700	**Purchase of Vehicles/Other Transport Equipment**	**-**	**-**	**-**	**2,000,000**	**1,995,000**	**(5,000)**
3110701	Purchase of Motor Vehicles	-	-	-	2,000,000	1,995,000	(5,000)
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**2,500,000**	**1,532,000**	**1,349,140**	**(182,860)**
3111001	Purchase of Office Furniture/General Equipment	-	-	2,500,000	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	-	1,532,000	1,349,140	(182,860)

Prog1	***P0301: General Administration, Planning and Support Services***

P1SP3	***SP030103: Development of Human Resources***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**300,000**	**150,000**	**6,900,000**	**119,250**	**119,250**	**-**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**300,000**	**150,000**	**4,400,000**	**119,250**	**119,250**	**-**
2210301	Travel - Airline, Bus etc	50,000	-	400,000	-	-	-
2210302	Accommodation -Domestic Travel	150,000	100,000	500,000	-	-	-
2210303	Daily Subsistence Allowance	100,000	50,000	3,500,000	119,250	119,250	-
2210700	**Training Expenses**	**-**	**-**	**2,500,000**	**-**	**-**	**-**
2210711	Tuition Fees	-	-	2,500,000	-	-	-

Prog1	***P0301: General Administration, Planning and Support Services***						
P1SP4	***SP030104: Performance and Information Management***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**-**	**-**	**-**	**1,440,000**	**1,440,000**	**-**
2110200	**Basic Wages - Temporary Employees**	**-**	**-**	**-**	**1,440,000**	**1,440,000**	**-**
2110202	Salaries & Wages - Casual Labour Others	-	-	-	1,440,000	1,440,000	-
2200000	**Use of Goods and Services**	**-**	**193,100**	**1,300,000**	**8,560,000**	**2,901,493**	**(5,658,507)**
2210100	**Utilities Supplies and Services**	**-**	**-**	**-**	**160,000**	**100,000**	**(60,000)**
2210101	Electricity				100,000	100,000	-

		-	-	-			
2210102	Water & Sewerage	-	-	-	60,000	-	(60,000)
2210200	**Communication, Supplies and Services**	**-**	**-**	**-**	**160,000**	**110,000**	**(50,000)**
2210201	Telephone Services	-	-	-	100,000	50,000	(50,000)
2210202	Internet Connections	-	-	-	60,000	60,000	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**163,100**	**1,200,000**	**-**	**-**	**-**
2210301	Travel - Airline, Bus etc	-	-	200,000	-	-	-
2210302	Accommodation -Domestic Travel	-	48,100	500,000	-	-	-
2210303	Daily Subsistence Allowance	-	115,000	500,000	-	-	-
2210800	**Hospitality Supplies and Services**	**-**	**30,000**	**100,000**	**1,200,000**	**771,493**	**(428,507)**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	30,000	100,000	400,000	400,000	-
2210802	Board Committee, Conferences and Seminars	-	-	-	800,000	371,493	(428,507)
2211000	**Specialised Materials and Supplies**	**-**	**-**	**-**	**4,000,000**	**1,000,000**	**(3,000,000)**
2211021	Purchase of Bedding and Linen	-	-	-	4,000,000	1,000,000	(3,000,000)
2211100	**General Office Supplies and Services**	**-**	**-**	**-**	**640,000**	**400,000**	**(240,000)**
2211103	Sanitary and Cleaning Materials Supplies	-	-	-	640,000	400,000	(240,000)
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**-**	**1,200,000**	**-**	**(1,200,000)**
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	-	-	-	1,200,000	-	(1,200,000)
2211300	**Other Operating Expenses**	**-**	**-**	**-**	**1,200,000**	**520,000**	**(680,000)**
2211305	Contracted Guards &Cleaning Services	-	-	-	1,200,000	520,000	(680,000)

2600000	**Grants**	-	-	-	**3,000,000**	**3,000,000**	**-**
2640500	**Other Capital Grants and Transfers**	-	-	-	**3,000,000**	**3,000,000**	**-**
2640503	Other Capital Grants and Transfers	-	-	-	3,000,000	3,000,000	-

Prog2	***P0302: Agricultural Productivity and Output Improvement***						
P2SP1	***SP030201: Management of Agriculture Advisory Services***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**474,750**	**333,250**	**7,020,432**	**18,978,200**	**10,573,428**	**(8,404,772)**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**329,750**	**228,250**	**1,820,432**	**5,619,550**	**1,438,300**	(4,181,250)
2210301	Travel - Airline, Bus etc	-	-	500,000	321,500	321,500	-
2210302	Accommodation -Domestic Travel	300,000	198,500	820,432	479,500	254,500	(225,000)
2210303	Daily Subsistence Allowance	29,750	29,750	500,000	818,550	376,400	(442,150)
2210309	Field Allowance	-	-	-	4,000,000	485,900	(3,514,100)
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**-**	**-**	**700,000**	**600,000**	**175,272**	(424,728)
2210401	Travel - Airline, Bus etc	-	-	200,000	100,000	-	(100,000)
2210402	Accommodation -international Travel	-	-	500,000	500,000	175,272	(324,728)
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**4,200,000**	**4,510,000**	**4,370,206**	**(139,794)**
2210502	Publishing & Printing services	-	-	-	255,000	250,206	(4,794)
2210504	Advertising & Publicity	-	-	200,000	255,000	120,000	(135,000)

2210505	Trade Shows & Exhibitions	-	-	4,000,000	4,000,000	4,000,000	-
2210700	**Training Expenses**	**-**	**-**	**-**	**800,000**	**-**	**(800,000)**
2210701	Travel Allowances	-	-	-	300,000	-	(300,000)
2210711	Tuition Fees	-	-	-	500,000	-	(500,000)
2210800	**Hospitality Supplies and Services**	**145,000**	**105,000**	**300,000**	**6,700,000**	**3,841,000**	**(2,859,000)**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	145,000	105,000	300,000	3,200,000	3,200,000	-
2210802	Board Committee, Conferences and Seminars	-	-	-	3,500,000	641,000	(2,859,000)
2211000	**Specialised Materials and Supplies**	**-**	**-**	**-**	**748,650**	**748,650**	**-**
2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-	748,650	748,650	-
2600000	**Grants**	**-**	**-**	**333,013**	**-**	**-**	**-**
2640500	**Other Capital Grants and Transfers**	**-**	**-**	**333,013**	**-**	**-**	**-**
2640503	Other Capital Grants and Transfers	-	-	333,013	-	-	-

Prog2	***P0302: Agricultural Productivity and Output Improvement***						
P2SP2	***SP030202: Development of Crop, Livestock and Fisheries Value chains***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**14,722,939**	**11,490,728**	**200,000**	**6,641,500**	**4,166,500**	**(2,475,000)**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**732,600**	**632,600**	**200,000**	**706,500**	**706,500**	-
2210301	Travel - Airline, Bus etc				220,500	220,500	-

		100,000	-	100,000			
2210303	Daily Subsistence Allowance	632,600	632,600	100,000	486,000	486,000	-
2210500	**Printing, Advertising and Information Supplies and Services**	**2,000,000**	**-**	**-**	**-**	**-**	**-**
2210505	Trade Shows & Exhibitions	2,000,000	-	-	-	-	-
2210700	**Training Expenses**	**999,900**	**999,900**	**-**	**-**	**-**	**-**
2210701	Travel Allowances	31,500	31,500	-	-	-	-
2210710	Accommodation	968,400	968,400	-	-	-	-
2210800	**Hospitality Supplies and Services**	**1,400,000**	**473,023**	**-**	**5,500,000**	**3,025,000**	**(2,475,000)**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	-	3,000,000	3,000,000	-
2210802	Board Committee, Conferences and Seminars	1,400,000	473,023	-	2,500,000	25,000	(2,475,000)
2211000	**Specialised Materials and Supplies**	**3,999,040**	**3,999,040**	**-**	**435,000**	**435,000**	**-**
2211003	Veterinary Supplies and Materials	1,999,040	1,999,040	-	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-	435,000	435,000	-
2211010	Supplies for Broadcasting and Information Services	2,000,000	2,000,000	-	-	-	-
2211100	**General Office Supplies and Services**	**2,890,965**	**2,890,965**	**-**	**-**	**-**	**-**
2211101	General Office Supplies	2,890,965	2,890,965	-	-	-	-
2211200	**Fuel, Oil and Lubricants**	**705,234**	**500,000**	**-**	**-**	**-**	**-**
2211201	Refined Fuels and Lubricants for Transport	705,234	500,000	-	-	-	-
2211300	**Other Operating Expenses**	**1,995,200**	**1,995,200**	**-**	**-**	**-**	**-**

2211311	Contracted Technical Services	1,995,200	1,995,200	-	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**67,600,000**	**56,358,027**	**7,000,000**	-	-	-
3110500	**Construction of Civil Works**	**20,000,000**	**17,617,608**	**7,000,000**	-	-	-
3110504	Other Infrastructure and Civil Works	20,000,000	17,617,608	7,000,000	-	-	-
3111300	**Purchase of Certified Seeds, Breeding Stock/Live Animals**	43,100,000	37,342,406	-	-	-	-
3111301	Purchase of Certified Crop Seeds	8,300,000	3,499,175	-	-	-	-
3111302	Purchase of Animals and Breeding Stock	34,800,000	33,843,231	-	-	-	-
3111400	**Research, Feasibility Studies, Project Preparation and Design Supervision**	**4,500,000**	**1,398,013**	**-**	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	1,398,013	-	-	-	-
3111403	Research	4,500,000	-	-	-	-	-

Prog2	***P0302: Agricultural Productivity and Output Improvement***						
P2SP3	***SP030203: Management of Crop,Livestock and Fisheries Pests and Diseases***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**-**	**-**	**3,184,454**	**3,513,483**	**3,513,483**	**-**
2110100	**Basic Salaries Permanent Employees**	**-**	**-**	**2,685,576**	**3,513,483**	**3,513,483**	**-**
2110101	Salaries & Wages - Civil Servants	-	-	2,685,576	3,513,483	3,513,483	-
2110200	**Basic Wages - Temporary Employees**	**-**	**-**	**498,878**	**-**	**-**	**-**
2110202	Salaries & Wages - Casual Labour Others	-	-	498,878	-	-	-

2200000	**Use of Goods and Services**	**-**	**200,000**	**7,077,600**	**12,047,720**	**12,047,720**	**-**
2210100	**Utilities Supplies and Services**	**-**	**-**	**496,000**	**200,000**	**200,000**	**-**
2210101	Electricity	-	-	400,000	100,000	100,000	-
2210102	Water & Sewerage	-	-	96,000	100,000	100,000	-
2210200	**Communication, Supplies and Services**	**-**	**-**	**72,000**	**-**	**-**	**-**
2210201	Telephone Services	-	-	72,000	-	-	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**200,000**	**2,327,800**	**1,500,015**	**1,500,015**	**-**
2210301	Travel - Airline, Bus etc	-	-	100,000	-	-	-
2210302	Accommodation -Domestic Travel	-	-	1,127,800	-	-	-
2210303	Daily Subsistence Allowance	-	200,000	1,100,000	1,500,015	1,500,015	-
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**-**	**-**	**1,356,800**	**1,212,830**	**1,212,830**	**-**
2210401	Travel - Airline, Bus etc	-	-	500,000	180,000	180,000	-
2210402	Accommodation -international Travel	-	-	856,800	1,032,830	1,032,830	-
2210700	**Training Expenses**	**-**	**-**	**150,000**	**-**	**-**	**-**
2210703	Production and Printing of Training Materials	-	-	150,000	-	-	-
2211000	**Specialised Materials and Supplies**	**-**	**-**	**-**	**884,875**	**884,875**	**-**
2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-	744,875	744,875	-
2211016	Purchase of Uniforms & Clothing -Staff	-	-	-	140,000	140,000	-
2211100	**General Office Supplies and Services**	**-**	**-**	**145,000**	**300,000**	**300,000**	**-**

2211101	General Office Supplies	-	-	120,000	200,000	200,000	-
2211102	Supplies and Accessories for Computers and Printers	-	-	25,000	100,000	100,000	-
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**200,000**	**300,000**	**300,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	-	-	200,000	300,000	300,000	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**-**	**150,000**	**150,000**	**150,000**	**-**
2220101	Maintenance Motor Vehicles	-	-	150,000	150,000	150,000	-
2220200	**Routine Maintenance - Other Assets**	**-**	**-**	**2,180,000**	**7,500,000**	**7,500,000**	**-**
2220205	Maintenance of Buildings and Stations Non-Residential	-	-	2,000,000	7,500,000	7,500,000	-
2220210	Maintenance of Computers, Software and Networks	-	-	30,000	-	-	-
2220213	Maintenance of Civil Works Equipment	-	-	150,000	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**-**	**2,599,622**	**12,800,000**	**2,708,500**	**2,708,500**	**-**
3110700	**Purchase of Vehicles/Other Transport Equipment**	**-**	**-**	**-**	**400,000**	**400,000**	**-**
3110704	Purchase of Bicycles and Motor Cycles	-	-	-	400,000	400,000	-
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**300,000**	**970,000**	**970,000**	**-**
3111001	Purchase of Office Furniture/General Equipment	-	-	-	270,000	270,000	-
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	-	700,000	700,000	-
3111009	Purchase of other Office Equipment	-	-	300,000	-	-	-
3111300	**Purchase of Certified Seeds, Breeding Stock/Live Animals**	-	-	12,500,000	**813,500**	**813,500**	**-**

3111302	Purchase of Animals and Breeding Stock	-	-	12,500,000	813,500	813,500	-
3111400	**Research, Feasibility Studies, Project Preparation and Design Supervision**	**-**	**2,599,622**	**-**	**525,000**	**525,000**	**-**
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	2,599,622	-	525,000	525,000	-

Prog3	***P0303: Promotion of sustainable Land Use***						
P3SP1	***SP030301: Promotion of Soil and Water and Management***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**432,555**	**341,355**	**600,000**	**488,550**	**366,750**	**(121,800)**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**326,600**	**255,400**	**500,000**	**488,550**	**366,750**	(121,800)
2210301	Travel - Airline, Bus etc	100,000	98,800	200,000	-	-	-
2210302	Accommodation -Domestic Travel	76,600	76,600	100,000	121,800	-	(121,800)
2210303	Daily Subsistence Allowance	150,000	80,000	200,000	366,750	366,750	-
2210800	**Hospitality Supplies and Services**	**105,955**	**85,955**	**100,000**	**-**	**-**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	105,955	85,955	100,000	-	-	-

Prog4	***P0304: Enhancement of Agriculture Credit and Input Access***						
P4SP1	***SP030401: Agriculture Credit Access***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	

2200000	**Use of Goods and Services**	**210,000**	**65,000**	**1,100,000**	**849,750**	**669,750**	**(180,000)**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**110,000**	**50,000**	**500,000**	**450,000**	**450,000**	**-**
2210301	Travel - Airline, Bus etc	50,000	-	100,000	150,000	150,000	-
2210303	Daily Subsistence Allowance	60,000	50,000	400,000	300,000	300,000	-
2210700	**Training Expenses**	**-**	**-**	**500,000**	**180,000**	**-**	**(180,000)**
2210701	Travel Allowances	-	-	500,000	152,000	-	(152,000)
2210704	Hire of Training Facilities and Equipment	-	-	-	22,000	-	(22,000)
2210799	Training Expenses-Other	-	-	-	6,000	-	(6,000)
2210800	**Hospitality Supplies and Services**	**100,000**	**15,000**	**100,000**	**184,750**	**184,750**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	15,000	100,000	184,750	184,750	-
2211000	**Specialised Materials and Supplies**	**-**	**-**	**-**	**35,000**	**35,000**	**-**
2211003	Veterinary Supplies and Materials	-	-	-	35,000	35,000	-

Prog4	***P0304: Enhancement of Agriculture Credit and Input Access***						
P4SP2	***SP030402: Agriculture Input Access***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**-**	**-**	**-**	**439,000**	**439,000**	**-**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**-**	**110,500**	**110,500**	**-**
2210301	Travel - Airline, Bus etc				28,000	28,000	-

		-	-	-			
2210303	Daily Subsistence Allowance	-	-	-	82,500	82,500	-
2211000	**Specialised Materials and Supplies**	**-**	**-**	**-**	**328,500**	**328,500**	**-**
2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-	328,500	328,500	-

Prog5	***P0305: Promotion of Market Access and Products Development.***
P5SP1	***SP030501: Promotion of Agribusiness***

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**150,000**	**50,000**	**500,000**	**473,500**	**400,000**	**(73,500)**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**150,000**	**50,000**	**500,000**	**400,000**	**400,000**	**-**
2210301	Travel - Airline, Bus etc	50,000	-	200,000	100,000	100,000	-
2210303	Daily Subsistence Allowance	100,000	50,000	300,000	300,000	300,000	-
2210700	**Training Expenses**	**-**	**-**	**-**	**73,500**	**-**	**(73,500)**
2210701	Travel Allowances	-	-	-	27,500	-	(27,500)
2210704	Hire of Training Facilities and Equipment	-	-	-	21,000	-	(21,000)
2210799	Training Expenses-Other	-	-	-	25,000	-	(25,000)

Prog5	***P0305: Promotion of Market Access and Products Development.***
P5SP2	***SP030502: Promotion of Value Addition***

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**272,500**	**172,500**	**500,000**	**439,000**	**350,000**	**(89,000)**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**272,500**	**172,500**	**500,000**	**350,000**	**350,000**	**-**
2210301	Travel - Airline, Bus etc	50,000	-	100,000	100,000	100,000	-
2210302	Accommodation -Domestic Travel	150,000	100,000	200,000	50,000	50,000	-
2210303	Daily Subsistence Allowance	72,500	72,500	200,000	200,000	200,000	-
2210700	**Training Expenses**	**-**	**-**	**-**	**89,000**	**-**	**(89,000)**
2210701	Travel Allowances	-	-	-	69,000	-	(69,000)
2210704	Hire of Training Facilities and Equipment	-	-	-	20,000	-	(20,000)
3100000	**Acquisition of Non-Financial Assets**	**12,000,000**	**6,694,580**	**2,000,000**	**5,000,000**	**5,000,000**	**-**
3111100	**Specialised Plant, Equipment and Machinery**	**12,000,000**	**6,694,580**	**-**	**-**	**-**	**-**
3111103	Purchase of Agricultural Machinery and Equipment	12,000,000	6,694,580	-	-	-	-
3111300	**Purchase of Certified Seeds, Breeding Stock/Live Animals**	-	-	2,000,000	**5,000,000**	**5,000,000**	**-**
3111301	Purchase of Certified Crop Seeds	-	-	2,000,000	5,000,000	5,000,000	-

Prog5	***P0305: Promotion of Market Access and Products Development.***
P5SP3	***SP030503: Development of Product Quality Assurance***

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	

2200000	**Use of Goods and Services**	**368,000**	**258,000**	**600,000**	**1,145,500**	**1,145,500**	**-**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**368,000**	**258,000**	**600,000**	**606,500**	**606,500**	**-**
2210301	Travel - Airline, Bus etc	200,000	90,000	300,000	200,000	200,000	-
2210303	Daily Subsistence Allowance	168,000	168,000	300,000	406,500	406,500	-
2210800	**Hospitality Supplies and Services**	**-**	**-**	**-**	**50,000**	**50,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	-	50,000	50,000	-
2211000	**Specialised Materials and Supplies**	**-**	**-**	**-**	**489,000**	**489,000**	**-**
2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-	489,000	489,000	-

Prog5	***P0305: Promotion of Market Access and Products Development.***						
P5SP4	***SP030504: Development of Post Harvest Handling Infrastructure***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**-**	**-**	**150,000**	**-**	**-**	**-**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**150,000**	**-**	**-**	**-**
2210303	Daily Subsistence Allowance	-	-	150,000	-	-	-

List of Development Projects

S/No.	Project Description	Ward	Total

			Amount
1	Purchase Of Specialized Agricultural Equipments(Ploughs Disc And Mouldbourd)	Countywide	2,900,000
2	Developing Canals At Ayueyo A And B Schemes	Ahero	2,900,000
3	Supply Of Hay Bale	Countywide	2,500,000
4	Kenya Climate Smart Agriculture Project(KCSAP)	Countywide	112,774,117
5	Developing Of Irrigation Canals At Alara And Arombo Schemes	Ahero	2,900,000
6	Developing And Openning Canals At Ogeka Irrigation Schemes	Countywide	2,700,000
7	Rehabilitation Of Livestock Sale Yards At Ahero Market	Ahero	1,500,000
8	Pap Konam ATC	Countywide	50,000,000
9	Desiltation Of Oguso stream	Kolwa East	2,000,000
10	Desiltation Of Aguya stream	Kolwa East	2,000,000
11	Desiltation Of Siany stream	Miwani	2,000,000
12	Desiltation Of Mboha stream	West Seme	2,000,000
13	Desiltation Of Nyasundu stream	West Seme	2,000,000
14	Desiltation Of Amiyo stream	West Seme	2,000,000
15	Desiltation Of Obedi stream	West Seme	2,000,000
16	Desiltation Of Nyamboyo stream	West Seme	2,000,000
17	Desiltation Of Kowang stream	West Seme	2,000,000
18	Construction Of Modern Poultry Unit At Maseno ATC	North West Kisumu	2,000,000

19	Construction Of Modern Dairy Unit Maseno ATC	North West Kisumu	3,000,000
20	Continuation Of Maseno ATC Renovation	North West Kisumu	3,000,000
21	Fish Cages For Cooperatives	Nyalenda B	2,000,000
22	Rehabilitation of Demo Plots at Maseno ATC	North West Kisumu	2,500,000
23	Desiltation Of Kasese stream	Ombeyi	2,000,000
24	Conical Garden	Countywide	2,500,000
25	Rehabilitation of Mechanical Plants	Countywide	6,000,000
26	Provisions Of Dairy Goats	North Kisumu	2,000,000
27	Purchase Of Day Old Chikens And Equipments To ATC Maseno	North West Kisumu	712,230
28	Purchase Of Chick , Growers Mash An Layers Mash For ATC Maseno	North West Kisumu	3,000,000
29	Purchase Of Dairy Cows For KDDC	Muhoroni/Koru	3,000,000
30	Purchase of Dairy Cows to Maseno ATC	North West Kisumu	2,000,000
31	Procurement Of Assorted Drought Tolerant Pasture/Fodder Seeds	Muhoroni/Koru	200,000
32	Purchase Of Certified Maize Seeds	North West Kisumu	1,800,000
33	Purchase Of Coffee Seedlings And Avocado Seedlings	South East Nyakach	1,000,000
34	Provision Of Water Pumps For Irrigation Along Magada River	West Kisumu	1,800,000
35	Equipping And Maintaining Of The Hatchery For Commissioning	Manyatta B	2,000,000
36	Renovation Of Cold Storage At Ogal Beach	South West Kisumu	1,500,000
37	Grants to KDDC and AMC	Countywide	3,000,000

38	IDA (World Bank Credit To Finance Agricultural Value Chain	Countywide	250,000,000
39	ASDSP II	Countywide	5,367,707
40	Aquaculture Business Development Project(ABDP)	Countywide	15,407,244
41	Livestock Value Chain Support Project	Countywide	14,323,680
42	Conditional Grant For Provision Of Fertilizer Subsidy Programme	Countywide	120,042,858
43	IDEAS	Countywide	3,898,832
44	NAVCDP	Countywide	26,800,000
45	Development Of Cotton Value Chain(Hybrid Seed, BT Seeds)	Countywide	2,000,000
46	Development Of Horticultural Value Chains	Countywide	3,000,000
	Total Amount		**682,026,668**

9. DEPARTMENT OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT

Part A: Vision

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

Part B: Mission

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

Part C: Strategic Overview and context for Budget Intervention

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

Mandate

It is charged with the overall management of Early Childhood Development and Education, Technical Training, Innovation and social services specifically to manage, promote and administer pre-primary education, to develop and impart technical skills, knowledge and attitudes and increase innovation, productivity and entrepreneurial skills, improve the livelihood of the vulnerable groups; children and persons with disability and the elderly by expanding social protection schemes and economic empowerment of the community.

The functions of the department as stipulated below:

i) To provide free, accessible, relevant and quality pre-primary education to all children in Kisumu County;
ii) To develop policy framework guiding Early Childhood Education and Vocational training;
iii) To provide quality free Technical and Vocational Training at Registered Public Vocational Training Centers in Kisumu County;

iv) To promote access to innovation incubation and technology uptake in Kisumu County;
v) Enhance Social Protection and Inclusion of Marginalized and vulnerable persons.; Train and Capacity build PWDs

with appropriate skills and attitude for innovation and employability skills;
vii) To Coordinate Social Services such as management of safe houses, street children rehabilitation, and development of County Information and Empowerment Centers.

Part C: Programmes and their Objectives

S/NO	Programme	Objectives
1.	Early Childhood Education Services	To improve access to quality Early Childhood Development and Education services
2.	Technical Training and Innovation	To improve access to quality Technical Training and Innovation
3.	Social Services	To improve access to social services

Part E: Summary of Programme Outputs and Key performance indicators

Programme Name: Early Childhood Education Services		
Programme Objective: To improve access to quality Early Childhood Development and Education services		
Programme Outcome: Improved access to quality Early Childhood Education services		
Sub Programme	**Key Outputs**	**Key performance indicators**
ECDE Infrastructure development	Construction and completion of ECDE classrooms	Numbers of ECDE classrooms completed
	Provision of preprimary equipment to 2 schools per ward on Kisumu County	Number of wards receiving out-door equipment for its schools
	Provision of tables and chairs in ECDE centres	Number of wards receiving tables and chairs for its schools

ECDE sanitation and hygiene	Construction of Pit latrines and installation of Water tanks	Number of centers whose toilets are constructed
School feeding program	Provision of learning materials preprimary schools in Kisumu County	No. of schools provided with rice and oil. Percentage Increase in enrollment, Regular attendance
ECDE capitation	Learning materials Per child in 670 ECDE centres	Number of schools supported and reciepient children
ECDE personnel	Recruitment of 731 ECDE teachers 30 ward coordinators and sub-county coordinators	Number of ECDE personnel recruited
Capacity building	training sensitization of teachers and stakeholders in ECDE	No. of training Reports written
Monitoring and Evaluation	School and Teacher assessment	No of Assessment schedules and reports written
Registration of ECDE centres	Registering unregistered ECDE centers	No. of ECDE centers registered
ECDE Creative activities	Conducting Preprimary creative activities from ward, sub county and county levels in Kisumu County	No of Trophies awarded No of Certificates awarded

Programme Name: Technical Training and Innovation		
Programme Objective: To improve access to quality Technical Training and Innovation		
Programme Outcome: Improved access to quality Technical Training and innovation		
Sub Programme	**Key Outputs**	**Key performance indicators**
VTCs Infrastructure Development	Rehabilitation/Renovation of the Existing Vocational Training Centres	No of VTCs renovated/ rehabilitated
	Completion of New VTCs	No. of VTCs constructed and renovation
	Construction of Administrative blocks in VTCs	No. of Administration blocks constructed
	Construction of Modern Workshops	No. of modern workshops constructed
	Establishment of 7 Model VTCs (partnership with GOK)	No. of model VTCs in every Sub-County established
VTC personnel	Recruitment of VTCs Instructors	No. of VTC Trainers recruited
Capitation	Provision of Tuition Subsidies to VTCs Trainees	Capitation disbursed to eligible VTCs

Equipment of VTCs	Equipping VCT with modern tools and equipment	No of VCTs equipped with modern tools and equipment

Programme Name: Social Protection Services		
Programme Objective: To improve access to social services		
Programme Outcome: Improved access to social services		
Sub Programme	**Key Outputs**	**Key performance indicators**
Social Protection &Welfare	Psychosocial support	No. of people supported& type of support systems
	Provision of Assistive devices to PWDs	No. of beneficiaries supported
	Social Protection Action Plan for widows and the elderly	No. Social protection Action Plan for elderly and widows established
	sanitary towels/pampers for the Elderly and PWDs	No. of beneficiaries supported
	Sanitary Towels to school going girls and those living with Disabilities	No. of beneficiaries supported
Social Infrastructure Development & Management	Equipping Tiengre Rescue Centre	Number of Resource centres equipped
	Formation review & dissemination of policies on social protection and children protection	No. of policies formulated and disseminated
	Social Economic Empowerment	No. of vulnerable groups empowered economically empowered training reports
Child care and Development	Parenting Skills	No. of beneficiaries supported

Part F: Summary of Expenditure by Programmes and Sub-Programmes

	Approved Budget	Actual	Baseline	Approved	Supplementary	Variances

		Expenditure		Estimates	One Estimates	
Programme Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
P601: General Administration, Planning and Support Services	369,265,326	368,001,099	398,670,031	467,786,687	467,786,687	-
P602: Education and Youth Training	395,690,814	294,148,593	334,662,087	435,572,544	433,272,544	(2,300,000)
P603: Gender, Youth Empowerment and Social Services	28,938,710	22,637,354	5,950,000	16,400,000	16,400,000	-
Total Expenditure	**793,894,850**	**684,787,046**	**739,282,118**	**919,759,231**	**917,459,231**	**(2,300,000)**

	5066 DEPARTMENT OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT						
		Approved Budget	*Actual Expenditure*	*Baseline*	*Approved Estimates*	*Supplementary One Estimates*	*Variances*
	Economic Classification	*2021/2022*	*2021/2022*	*2022/2023*	*2023/2024*	*2023/2024*	
	Recurrent Expenditure	**712,144,850**	**611,767,103**	**661,032,224**	**776,218,968**	**782,638,968**	**6,420,000**
21	Compensation of Employees	361,167,651	360,840,988	375,654,831	459,828,762	459,828,762	-
22	Goods and Services	16,827,305	14,809,595	34,425,201	32,607,925	32,327,925	(280,000)
26	Grants	334,149,894	236,116,520	250,952,192	283,782,281	290,482,281	6,700,000
	Capital Expenditure	**81,750,000**	**73,019,943**	**78,249,894**	**143,540,263**	**134,820,263**	**(8,720,000)**
31	Acquisition of Non-Financial Assets	81,750,000	73,019,943	78,249,894	143,540,263	134,820,263	(8,720,000)
	Total Expenditure	**793,894,850**	**684,787,046**	**739,282,118**	**919,759,231**	**917,459,231**	**(2,300,000)**

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	361,167,651				50.12

		360,840,988	375,654,831	459,828,762	
Operations & Maintenance	432,727,199	323,946,058	363,627,287	259,098,188	28.24
Development	-	-	-	198,532,281	21.64
Total	**793,894,850**	**684,787,046**	**739,282,118**	**917,459,231**	**100**

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

P601: General Administration, Planning and Support Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP60101: General Administration	367,376,521	366,676,194	386,315,031	467,786,687	467,786,687	-
SP60102: Human Resource Management	528,000	342,000	970,000	-	-	-
SP60103: Information Technology	1,360,805	982,905	11,385,000	-	-	-
Total Programme Expenditure	**369,265,326**	**368,001,099**	**398,670,031**	**467,786,687**	**467,786,687**	**-**

	P601: General Administration, Planning and Support Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**369,265,326**	**368,001,099**	**398,670,031**	**467,786,687**	**467,506,687**	**(280,000)**
21	Compensation of Employees	361,167,651	360,840,988	375,654,831	459,828,762	459,828,762	-
22	Goods and Services	8,097,675	7,160,111	23,015,200	7,507,925	7,227,925	(280,000)
26	Grants						

		-	-	-	450,000	450,000	-
	Total Expenditure	**369,265,326**	**368,001,099**	**398,670,031**	**467,786,687**	**467,786,687**	**-**

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	361,167,651	360,840,988	375,654,831	459,828,762	98
Operations & Maintenance	8,097,675	7,160,111	23,015,200	7,957,925	2
Development	-	-	-	-	-
Total	**369,265,326**	**368,001,099**	**398,670,031**	**467,786,687**	**100**

P602: Education and Youth Training						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP60201: ECD Management	304,830,800	207,225,275	270,598,895	336,490,263	329,490,263	(7,000,000)
SP60202: TVETS	90,860,014	86,923,318	64,063,192	99,082,281	103,782,281	4,700,000
Total Programme Expenditure	**395,690,814**	**294,148,593**	**334,662,087**	**435,572,544**	**433,272,544**	**(2,300,000)**

	P602: Education and Youth Training						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**336,140,814**	**237,923,794**	**256,412,193**	**306,832,281**	**313,532,281**	**6,700,000**
22	Goods and Services	1,990,920	1,807,274	5,460,001	23,500,000	23,500,000	-

26	Grants	334,149,894	236,116,520	250,952,192	283,332,281	290,032,281	6,700,000
	Capital Expenditure	**59,550,000**	**56,224,799**	**78,249,894**	**128,740,263**	**119,740,263**	**(9,000,000)**
31	Acquisition of Non-Financial Assets	59,550,000	56,224,799	78,249,894	128,740,263	119,740,263	(9,000,000)
	Total Expenditure	**395,690,814**	**294,148,593**	**334,662,087**	**435,572,544**	**433,272,544**	**(2,300,000)**

P602: Education and Youth Training	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	-	-	-	-	-
Operations & Maintenance	395,690,814	294,148,593	334,662,087	249,540,263	58
Development	-	-	-	183,732,281	42
Total	**395,690,814**	**294,148,593**	**334,662,087**	**433,272,544**	**100**

P603: Gender, Youth Empowerment and Social Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP60301: Gender, Youth and PWDs	7,628,700	7,276,401	2,270,000	-	-	-
SP60302:Social Services	21,310,010	15,360,953	3,680,000	16,400,000	16,400,000	-
Total Programme Expenditure	**28,938,710**	**22,637,354**	**5,950,000**	**16,400,000**	**16,400,000**	**-**

	P603: Gender, Youth Empowerment and Social Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances

	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**6,738,710**	**5,842,210**	**5,950,000**	**1,600,000**	**1,600,000**	**-**
22	Goods and Services	6,738,710	5,842,210	5,950,000	1,600,000	1,600,000	-
	Capital Expenditure	**22,200,000**	**16,795,144**	**-**	**14,800,000**	**14,800,000**	**-**
31	Acquisition of Non-Financial Assets	22,200,000	16,795,144	-	14,800,000	14,800,000	-
	Total Expenditure	**28,938,710**	**22,637,354**	**5,950,000**	**16,400,000**	**16,400,000**	**-**

P603: Gender, Youth Empowerment and Social Services	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	-	-	-	-	-
Operations & Maintenance	28,938,710	22,637,354	5,950,000	1,600,000	10
Development	-	-	-	14,800,000	90
Total	**28,938,710**	**22,637,354**	**5,950,000**	**16,400,000**	**100**

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

	P601: General Administration, Planning and Support Services						
	SP60101: General Administration						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	361,167,651	360,840,988	375,654,831	459,828,762	459,828,762	-
22	Goods and Services	6,208,870	5,835,206	10,660,200	7,507,925	7,227,925	(280,000)
26	Grants	-	-	-	450,000	450,000	-
	Total Expenditure	**367,376,521**	**366,676,194**	**386,315,031**	**467,786,687**	**467,786,687**	**-**

	P601: General Administration, Planning and Support Services						
	SP60102: Human Resource Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	528,000	342,000	970,000	-	-	-
	Total Expenditure	**528,000**	**342,000**	**970,000**	**-**	**-**	**-**

	P601: General Administration, Planning and Support Services						
	SP60103: Information Technology						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances

	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	1,360,805	982,905	11,385,000	-	-	-
	Total Expenditure	**1,360,805**	**982,905**	**11,385,000**	**-**	**-**	**-**

	P602: Education and Youth Training						
	SP60201: ECD Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	*2020/2021*	*2020/2021*	2022/2023	2023/2024	2023/2024	
22	Goods and Services	1,280,800	1,158,154	2,850,001	21,750,000	21,750,000	-
26	Grants	247,000,000	150,841,020	205,499,000	205,000,000	205,000,000	-
	Capital Expenditure	**56,550,000**	**55,226,101**	**62,249,894**	**109,740,263**	**102,740,263**	**(7,000,000)**
31	Acquisition of Non-Financial Assets	56,550,000	55,226,101	62,249,894	109,740,263	102,740,263	(7,000,000)
	Total Expenditure	**304,830,800**	**207,225,275**	**270,598,895**	**336,490,263**	**329,490,263**	**(7,000,000)**

	P602: Education and Youth Training						
	SP60202: TVETS						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	710,120	649,120	2,610,000	1,750,000	1,750,000	-
26	Grants	87,149,894	85,275,500	45,453,192	78,332,281	85,032,281	6,700,000
	Capital Expenditure	**3,000,000**					

			998,698	**16,000,000**	**19,000,000**	**17,000,000**	**(2,000,000)**
31	Acquisition of Non-Financial Assets	3,000,000	998,698	16,000,000	19,000,000	17,000,000	(2,000,000)
	Total Expenditure	**90,860,014**	**86,923,318**	**64,063,192**	**99,082,281**	**103,782,281**	**4,700,000**

	P603: Gender, Youth Empowerment and Social Services						
	SP60301: Gender, Youth and PWDs						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	*2020/2021*	*2020/2021*	2022/2023	2023/2024	2023/2024	
22	Goods and Services	1,628,700	1,278,900	2,270,000	-	-	-
	Capital Expenditure	**6,000,000**	**5,997,501**	**-**	**-**	**-**	**-**
31	Acquisition of Non-Financial Assets	6,000,000	5,997,501	-	-	-	-
	Total Expenditure	**7,628,700**	**7,276,401**	**2,270,000**	**-**	**-**	**-**

	P603: Gender, Youth Empowerment and Social Services						
	SP60302:Social Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	5,110,010	4,563,310	3,680,000	1,600,000	1,600,000	-
	Capital Expenditure	**16,200,000**	**10,797,643**	**-**	**14,800,000**	**14,800,000**	**-**
31	Acquisition of Non-Financial Assets	16,200,000	10,797,643	-	14,800,000	14,800,000	-

	Total Expenditure	**21,310,010**	**15,360,953**	**3,680,000**	**16,400,000**	**16,400,000**	**-**

Part I: Classification by Vote, Head and Item

Prog1	***P601: General Administration, Planning and Support Services***						
P1SP 1	***SP60101: General Administration***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
210000	**Compensation of Employees**	**361,167,651**	**360,840,988**	**375,654,831**	**459,828,762**	**459,828,762**	**-**
211100	**Basic Salaries Permanent Employees**	**361,167,651**	**360,840,988**	**375,654,831**	**459,828,762**	**459,828,762**	**-**
211101	Salaries & Wages - Civil Servants	361,167,651	360,840,988	375,654,831	459,828,762	459,828,762	-
220000	**Use of Goods and Services**	**6,208,870**	**5,835,206**	**10,660,200**	**7,507,925**	**7,227,925**	**(280,000)**
221020	**Communication, Supplies and Services**	**100,000**	**100,000**	**250,000**	**100,000**	**100,000**	**-**
221021	Telephone Services	100,000	100,000	250,000	100,000	100,000	-
221030	**Domestic Travel, Subsistence and Other Transportation Costs**	**512,550**	**512,550**	**902,000**	**900,000**	**900,000**	**-**
221031	Travel - Airline, Bus etc	237,750	237,750	272,000	300,000	300,000	-
221032	Accommodation -Domestic Travel	-	-	200,000	300,000	300,000	-
221033	Daily Subsistence Allowance	274,800	274,800	430,000	300,000	300,000	-
221050	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**350,000**	**400,000**	**150,000**	**(250,000)**
221052	Publishing & Printing services	-	-	350,000	-	-	-
221054	Advertising & Publicity	-	-	-	400,000	150,000	(250,000)

2210600	**Rental of Produced Assets**	**-**	**-**	**550,000**	**-**	**-**	**-**
2210604	Hire of Transport	-	-	550,000	-	-	-
2210800	**Hospitality Supplies and Services**	**994,700**	**844,700**	**660,000**	**707,925**	**707,925**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	494,700	344,700	310,000	707,925	707,925	-
2210802	Board Committee, Conferences and Seminars	500,000	500,000	350,000	-	-	-
2211000	**Specialised Materials and Supplies**	**-**	**-**	**210,000**	**-**	**-**	**-**
2211016	Purchase of Uniforms & Clothing -Staff	-	-	210,000	-	-	-
2211100	**General Office Supplies and Services**	**1,247,920**	**1,235,180**	**2,887,100**	**1,000,000**	**1,000,000**	**-**
2211101	General Office Supplies	1,247,920	1,235,180	2,887,100	1,000,000	1,000,000	-
2211200	**Fuel, Oil and Lubricants**	**2,000,000**	**2,000,000**	**1,800,000**	**2,000,000**	**2,000,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	1,800,000	2,000,000	2,000,000	-
2211300	**Other Operating Expenses**	**18,000**	**18,000**	**528,200**	**600,000**	**600,000**	**-**
2211305	Contracted Guards &Cleaning Services	-	-	350,200	-	-	-
2211310	Contracted Professional Services	-	-	178,000	600,000	600,000	-
2211399	Other Operating Expenses	18,000	18,000	-	-	-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**1,207,100**	**1,046,176**	**2,050,445**	**1,800,000**	**1,770,000**	**(30,000)**
2220101	Maintenance Motor Vehicles	1,207,100	1,046,176	2,050,445	1,800,000	1,770,000	(30,000)
2220200	**Routine Maintenance - Other Assets**	**128,600**	**78,600**	**472,455**	**-**	**-**	**-**
2220205	Maintenance of Buildings and Stations Non-Residential	128,600	78,600	472,455	-	-	-
26000	**Grants**				**450,000**	**450,000**	**-**

00		-	-	-			
264040 0	**Other Current Transfers, Grants and Subsidies**	-	-	-	**450,000**	**450,000**	**-**
264040 3	Burial Grants for Destitutes	-	-	-	450,000	450,000	-
310000 0	**Acquisition of Non-Financial Assets**	-	-	-	**-**	**280,000**	**280,000**
311100 0	**Purchase of Office Furniture/General Equipment**	-	-	-	**-**	**280,000**	**280,000**
311100 1	Purchase of Office Furniture/General Equipment	-	-	-	-	50,000	50,000
311100 2	Purchase of Computers, Printers and Other IT Equipment	-	-	-	-	230,000	230,000

Prog1	***P601: General Administration, Planning and Support Services***						
P1SP 2	***SP60102: Human Resource Management***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
220000 0	**Use of Goods and Services**	**528,000**	**342,000**	**970,000**	**-**	**-**	**-**
221020 0	**Communication, Supplies and Services**	**-**	**-**	**90,000**	**-**	**-**	**-**
221020 1	Telephone Services	-	-	90,000	-	-	-
221030 0	**Domestic Travel, Subsistence and Other Transportation Costs**	**338,000**	**282,000**	**580,000**	**-**	**-**	**-**
221030 1	Travel - Airline, Bus etc	10,000	10,000	200,000	-	-	-
221030 2	Accommodation -Domestic Travel	198,000	198,000	-	-	-	-
221030 9	Field Allowance	130,000	74,000	380,000	-	-	-
221080 0	**Hospitality Supplies and Services**	**190,000**	**60,000**	**300,000**	**-**	**-**	**-**

22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	190,000	60,000	300,000	-	-	-

Prog1	***P601: General Administration, Planning and Support Services***						
P1SP 3	***SP60103: Information Technology***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
220000	**Use of Goods and Services**	**1,360,805**	**982,905**	**11,385,000**	**-**	**-**	**-**
221020	**Communication, Supplies and Services**	**102,080**	**102,080**	**620,000**	**-**	**-**	**-**
22102 01	Telephone Services	-	-	120,000	-	-	-
22102 02	Internet Connections	102,080	102,080	500,000	-	-	-
221030	**Domestic Travel, Subsistence and Other Transportation Costs**	**735,225**	**521,125**	**840,000**	**-**	**-**	**-**
22103 01	Travel - Airline, Bus etc	52,325	21,000	280,000	-	-	-
22103 02	Accommodation -Domestic Travel	282,900	235,025	300,000	-	-	-
22103 03	Daily Subsistence Allowance	400,000	265,100	260,000	-	-	-
221080	**Hospitality Supplies and Services**	**523,500**	**359,700**	**575,000**	**-**	**-**	**-**
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	150,000	60,000	275,000	-	-	-
22108 02	Board Committee, Conferences and Seminars	373,500	299,700	300,000	-	-	-
221110	**General Office Supplies and Services**	**-**	**-**	**300,000**	**-**	**-**	**-**
22111 01	General Office Supplies	-	-	300,000	-	-	-

221130	**Other Operating Expenses**	**-**	**-**	**7,050,000**	**-**	**-**	**-**
22113 10	Contracted Professional Services	-	-	6,800,000	-	-	-
22113 99	Other Operating Expenses	-	-	250,000	-	-	-
222020	**Routine Maintenance - Other Assets**	**-**	**-**	**2,000,000**	**-**	**-**	**-**
22202 10	Maintenance of Computers, Software and Networks	-	-	2,000,000	-	-	-

Prog2	***P602: Education and Youth Training***						
P2SP 1	***SP60201: ECD Management***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
220000	**Use of Goods and Services**	**1,280,800**	**1,158,154**	**2,850,001**	**21,750,000**	**21,750,000**	**-**
221020	**Communication, Supplies and Services**	**-**	**-**	**120,000**	**-**	**-**	**-**
22102 01	Telephone Services	-	-	120,000	-	-	-
221030	**Domestic Travel, Subsistence and Other Transportation Costs**	**333,000**	**333,000**	**1,270,001**	**800,000**	**800,000**	-
22103 01	Travel - Airline, Bus etc	150,000	150,000	260,000	300,000	300,000	-
22103 02	Accommodation -Domestic Travel	183,000	183,000	300,000	200,000	200,000	-
22103 03	Daily Subsistence Allowance	-	-	410,000	300,000	300,000	-
22103 09	Field Allowance	-	-	300,001	-	-	-
221050	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**400,000**	**-**	**-**	**-**

2210504	Advertising & Publicity	-	-	400,000	-	-	-
2210800	**Hospitality Supplies and Services**	**647,800**	**603,000**	**730,000**	**950,000**	**950,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	150,000	120,000	350,000	350,000	350,000	-
2210802	Board Committee, Conferences and Seminars	497,800	483,000	380,000	600,000	600,000	-
2211000	**Specialised Materials and Supplies**	**300,000**	**222,154**	**-**	**20,000,000**	**20,000,000**	**-**
2211015	Food and Rations	-	-	-	20,000,000	20,000,000	-
2211016	Purchase of Uniforms & Clothing -Staff	300,000	222,154	-	-	-	-
2211100	**General Office Supplies and Services**	**-**	**-**	**330,000**	**-**	**-**	**-**
2211101	General Office Supplies	-	-	330,000	-	-	-
2600000	**Grants**	**247,000,000**	**150,841,020**	**205,499,000**	**205,000,000**	**205,000,000**	**-**
2640100	**Scholarships/Other Educational Benefits**	**205,000,000**	**150,030,000**	**205,000,000**	**205,000,000**	**205,000,000**	**-**
2640101	Scholarships/Other Educational Benefits -Secondary	205,000,000	-	205,000,000	205,000,000	205,000,000	-
2640102	Scholarships/Other Educational Benefits -Tertiary	-	150,030,000	-	-	-	-
2640400	**Other Current Transfers, Grants and Subsidies**	**17,000,000**	**-**	**-**	**-**	**-**	**-**
2640499	Other Current Transfers	17,000,000	-	-	-	-	-
2640500	**Other Capital Grants and Transfers**	**25,000,000**	**811,020**	**499,000**	**-**	**-**	**-**
2640503	Other Capital Grants and Transfers	25,000,000	811,020	499,000	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**56,550,000**	**55,226,101**	**62,249,894**	**109,740,263**	**102,740,263**	**(7,000,000)**
3110200	**Construction of Buildings**	**51,550,000**	**51,226,351**	**23,850,000**	**88,700,000**	**81,700,000**	**(7,000,000)**

3110202	Non-Residential Buildings(offices, schools, hospitals etc)	51,550,000	51,226,351	23,850,000	88,700,000	81,700,000	(7,000,000)
3111100	**Specialised Plant, Equipment and Machinery**	**5,000,000**	**3,999,750**	**21,500,000**	**21,040,263**	**21,040,263**	**-**
3111109	Purchase of Educational Aid and Related Equipment	5,000,000	3,999,750	21,500,000	21,040,263	21,040,263	-
3130200	**Acquisition of Other Intangible Assets**	**-**	**-**	**16,899,894**	**-**	**-**	**-**
3130201	Acquisition of Sub-Soil Deposits/Assets	-	-	16,899,894	-	-	-

Prog2	***P602: Education and Youth Training***						
P2SP 2	***SP60202: TVETS***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**710,120**	**649,120**	**2,610,000**	**1,750,000**	**1,750,000**	**-**
2210200	**Communication, Supplies and Services**	**-**	**-**	**220,000**	**200,000**	**200,000**	**-**
2210201	Telephone Services	-	-	220,000	200,000	200,000	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**500,120**	**469,120**	**1,230,000**	**950,000**	**800,000**	(150,000)
2210301	Travel - Airline, Bus etc	62,620	62,620	300,000	300,000	300,000	-
2210302	Accommodation -Domestic Travel	250,500	219,500	300,000	200,000	200,000	-
2210303	Daily Subsistence Allowance	-	-	330,000	450,000	300,000	(150,000)
2210309	Field Allowance	187,000	187,000	300,000	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**350,000**	**200,000**	**200,000**	**-**
22105	Advertising & Publicity				200,000	200,000	-

04		-	-	350,000			
2210800	**Hospitality Supplies and Services**	**210,000**	**180,000**	**810,000**	**400,000**	**550,000**	**150,000**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	210,000	180,000	400,000	400,000	550,000	150,000
2210802	Board Committee, Conferences and Seminars	-	-	410,000	-	-	-
2600000	**Grants**	**87,149,894**	**85,275,500**	**45,453,192**	**78,332,281**	**85,032,281**	**6,700,000**
2640400	**Other Current Transfers, Grants and Subsidies**	**-**	**-**	**-**	**78,332,281**	**85,032,281**	**6,700,000**
2640405	Grants to Scounts and Girl Guides Associations	-	-	-	78,332,281	85,032,281	6,700,000
2640500	**Other Capital Grants and Transfers**	**87,149,894**	**85,275,500**	**45,453,192**	**-**	**-**	**-**
2640503	Other Capital Grants and Transfers	87,149,894	85,275,500	45,453,192	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**3,000,000**	**998,698**	**16,000,000**	**19,000,000**	**17,000,000**	**(2,000,000)**
3110200	**Construction of Buildings**	**2,000,000**	**998,698**	**16,000,000**	**17,000,000**	**15,000,000**	**(2,000,000)**
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	2,000,000	998,698	16,000,000	17,000,000	15,000,000	(2,000,000)
3110300	**Refurbishment of Buildings**	**1,000,000**	**-**	**-**	**2,000,000**	**2,000,000**	**-**
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	1,000,000	-	-	2,000,000	2,000,000	-

Prog3	***P603: Gender, Youth Empowerment and Social Services***						
P3SP 1	***SP60301: Gender, Youth and PWDs***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**1,628,700**	**1,278,900**	**2,270,000**	**-**	**-**	**-**

22102 00	**Communication, Supplies and Services**	**-**	**-**	**180,000**	**-**	**-**	**-**
22102 01	Telephone Services	-	-	180,000	-	-	-
22103 00	**Domestic Travel, Subsistence and Other Transportation Costs**	**628,700**	**488,900**	**1,290,000**	**-**	**-**	**-**
22103 01	Travel - Airline, Bus etc	-	-	320,000	-	-	-
22103 02	Accommodation -Domestic Travel	-	-	300,000	-	-	-
22103 03	Daily Subsistence Allowance	172,900	172,900	320,000	-	-	-
22103 09	Field Allowance	455,800	316,000	350,000	-	-	-
22108 00	**Hospitality Supplies and Services**	**1,000,000**	**790,000**	**800,000**	**-**	**-**	**-**
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	120,000	400,000	-	-	-
22108 02	Board Committee, Conferences and Seminars	800,000	670,000	400,000	-	-	-
31000 00	**Acquisition of Non-Financial Assets**	**6,000,000**	**5,997,501**	**-**	**-**	**-**	**-**
31114 00	**Research, Feasibility Studies, Project Preparation and Design Supervision**	**6,000,000**	**5,997,501**	**-**	**-**	**-**	**-**
31114 01	Pre-feasibility, Feasibility and Appraisal Studies	6,000,000	5,997,501	-	-	-	-

Prog3	***P603: Gender, Youth Empowerment and Social Services***						
P3SP 2	***SP60302:Social Services***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22000 00	**Use of Goods and Services**	**5,110,010**	**4,563,310**	**3,680,000**	**1,600,000**	**1,600,000**	**-**
22102	**Communication, Supplies and Services**	**270,500**			**200,000**	**200,000**	**-**

00			**219,500**	**210,000**			
2210201	Telephone Services	270,500	219,500	210,000	200,000	200,000	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**145,000**	**41,500**	**1,110,000**	**1,000,000**	**700,000**	(300,000)
2210301	Travel - Airline, Bus etc	145,000	41,500	300,000	250,000	250,000	-
2210302	Accommodation -Domestic Travel	-	-	310,000	-	-	-
2210303	Daily Subsistence Allowance	-	-	300,000	750,000	450,000	(300,000)
2210309	Field Allowance	-	-	200,000	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**610,000**	**-**	**-**	**-**
2210502	Publishing & Printing services	-	-	310,000	-	-	-
2210504	Advertising & Publicity	-	-	300,000	-	-	-
2210800	**Hospitality Supplies and Services**	**900,000**	**557,800**	**750,000**	**400,000**	**700,000**	**300,000**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	120,000	300,000	400,000	700,000	300,000
2210802	Board Committee, Conferences and Seminars	600,000	437,800	450,000	-	-	-
2211100	**General Office Supplies and Services**	**-**	**-**	**1,000,000**	**-**	**-**	**-**
2211101	General Office Supplies	-	-	1,000,000	-	-	-
2211300	**Other Operating Expenses**	**2,600,000**	**2,550,000**	**-**	**-**	**-**	**-**
2211310	Contracted Professional Services	2,500,000	2,500,000	-	-	-	-
2211399	Other Operating Expenses	100,000	50,000	-	-	-	-
2220200	**Routine Maintenance - Other Assets**	**1,194,510**	**1,194,510**	**-**	**-**	**-**	**-**

2220205	Maintenance of Buildings and Stations Non-Residential	1,194,510	1,194,510	-	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**16,200,000**	**10,797,643**	**-**	**14,800,000**	**14,800,000**	**-**
3110200	**Construction of Buildings**	**2,000,000**	**1,998,902**	**-**	**14,800,000**	**14,800,000**	**-**
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	2,000,000	1,998,902	-	14,800,000	14,800,000	-
3110300	**Refurbishment of Buildings**	**4,000,000**	**1,998,740**	**-**	**-**	**-**	**-**
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	4,000,000	1,998,740	-	-	-	-
3111400	**Research, Feasibility Studies, Project Preparation and Design Supervision**	**10,200,000**	**6,800,001**	**-**	**-**	**-**	**-**
3111401	Pre-feasibility, Feasibility and Appraisal Studies	10,200,000	6,800,001	-	-	-	-

List of Development Projects

S/No.	Project Description	Ward	Total Amount
1	Murraming Of St.Ann's Ahero Ecde Compound	Ahero	1,000,000
2	Construction Of Disi ECDE Classroom	Ahero	1,700,000
3	Completion Of Kokuoyo Ecd	Awasi Onjiko	1,000,000
4	Completion Of Ojienda Ecd	Awasi Onjiko	1,500,000
5	Completion Of Wangaga Ecd	Awasi Onjiko	1,000,000
6	Completion Of Oren Ecd	Awasi Onjiko	800,000
7	Pala Ecd	Awasi Onjiko	1,000,000
8	Nyalenda Ecde	Awasi Onjiko	

			1,000,000
9	Construction Of Ngege ECDE	Central Kisumu	1,400,000
10	Construction Of Nawa ECD Primary School	Central Kisumu	1,700,000
11	Completion Of Obugi Nam ECD	Central Nyakach	950,000
12	Ragen AIC ECDE Classroom	Central Nyakach	1,500,000
13	Construction Of Mirieri ECD	ntral Seme	950,000
14	Completion Of Ngutu ECDE	ntral Seme	1,400,000
15	Completion Of Omore ECD	ntral Seme	900,000
16	Completion Of Oneno Nam ECDE	Chemelil	1,500,000
17	Construction Of ECD Center At Kibigori Primary School	Chemelil/Tamu	2,000,000
18	Completion Of Katolo Ecd	East Kano Wawidhi	1,450,000
19	Completion Of Apondo ECD	East Kano Wawidhi	700,000
20	Completion Of Nanga Koker ECD	East Seme	950,000
21	Completion Of ECDE Classrooms At Malela	East Seme	500,000
22	Completion Of ECDE Classrooms At Nyaguda	East Seme	1,000,000
23	Completion Of ECDE Classrooms At Ngop Ngeso	East Seme	800,000
24	Completion Of ECDE Classrooms At Mbeka	East Seme	800,000
25	Completion Of ECDE Classrooms At Runda	East Seme	500,000
26	Completion Of Oluti ECDE Classroom	East Seme	800,000
27	Completion Of Nduru ECDE	Kabonyo/Kanyag	1,000,000

		wal	
28	Completion Of Ong'adi ECDE	Kajulu	1,500,000
29	Construction Of Kianja ECD Toilet And Fencing	Kajulu	950,000
30	Construction Of ECD Classroom At Ongadi Primary	Kajulu	950,000
31	Construction Of Nyakakana ECDE Classroom	Kobura	1,800,000
32	Construction Of ECDE Toilet At Arina Primary School	Kondele	2,000,000
33	Construction Of ECDE Toilet At Manyatta Primary School	Kondele	2,000,000
34	Rehabilitation Of Abandoned ECDE Classroom At Lake Primary.	Market Milimani	950,000
35	Completion Of Simbi Luora ECD	Masogo	950,000
36	Completion Of Kisure ECD Classroom	Miwani	950,000
37	Completion Of Sauset ECD	Muhoroni/Koru	950,000
38	Completion Of Akingli Ecd	North Kisumu	950,000
39	Construction Of Bar Ogwal ECDE Classroom	North Kisumu	1,600,000
40	Construction Of Ogada ECDE	North Kisumu	1,600,000
41	Construction Of Asao Primary ECDE Classroom	North Nyakach	2,000,000
42	Completion Of Korwenje ECDE	North Seme	1,300,000
43	Construction Of Two Ecd Classrooms At Cannon Nyong'o	North Seme	3,000,000
44	Completion Of Atoya ECDE	North Seme	950,000
45	Completion Of Odowa Ecd	est Kisumu	950,000
46	Construction Of Sanganyinya ECDE Classroom	est Kisumu	1,500,000
47	Construction Of Eshivalu ECDE Classroom	est Kisumu	

			1,500,000
48	Completion Of Kasagam ECDE	Nyalenda “A”	900,000
49	Renovation Of Dago ECDE Block-Tiling,Electrificstion and Painting	Nyalenda A	700,000
50	Renovation Completion Of Dunga ECD	Nyalenda B	1,000,000
51	Rehabilitation And Completion Of Pand Pieri Ecde	Nyalenda B	1,300,000
52	Completion Of Yawo ECD Classroom	Ombeyi	950,000
53	Completion And Equipping Of ECDE Classroom At Highway Primary School	Shauri-Moyo/Kaloleni	2,000,000
54	Construction Of Modern Toilet At Kaloleni Muslims ECDE Centre	Shaurimoyo/Kaloleni	1,500,000
55	Construction Of Modern Toilet At Joyland ECDE Centre	Shauri-Moyo/Kaloleni	1,400,000
56	Construction Of ECD Classroom At Highway Primary	Shauri-Moyo/Kaloleni	950,000
57	Completion Of Nyagweno	South East Nyakach	950,000
58	Completion Of Naki ECDE	South East Nyakach	1,500,000
59	Construction Of Bara ECD	South West Kisumu	1,650,000
60	Completion Of Gongo Ecd	South West Kisumu	800,000
61	Construction Of ECDE At Obambo Primary	South West Kisumu	1,650,000
62	Completion Of Ramula Odowa ECD Centre	South West Nyakach	950,000
63	Construction Of Othith ECD Classroom	South West Nyakach	1,500,000
64	Construction Of Burkamach ECD Classroom	South West Nyakach	1,000,000
65	Completion Of Dwele Ecd	West Kisumu	950,000
66	Completion Of Ombugo	West Nyakach	950,000

67	Construction Of Nyatigo ECDE	West Seme	950,000
68	Transfer to TVETS	Countywide	78,332,281
69	Fencing And Gating Of Kochogo VTC	Ahero	1,500,000
70	Proposed Completion Of Lung'a VTC	East Seme	4,000,000
71	Proposed Fencing And Construction A Classroom At Withur VTC	Kabonyo Kanyagwal	2,500,000
72	Proposed Completion Of A Twin Workshop At Obwolo VTC	Kajulu	2,500,000
73	Proposed Construction Of Workshop At Masogo Waware VTC	Masogo Nyangoma	2,500,000
74	Proposed Rehabilitation Of Sianda VTC	West Kisumu	2,000,000
75	Construction Of Lecture Room At Sianda VTC	West Kisumu	2,000,000
76	Construction of Pap Othany VTC	Countywide	6,700,000
77	Refurbishment And Branding Of Kit Mikayi Social Hall.	East Seme	750,000
78	Completion Of Alendu Social Hall	Kobura	1,000,000
79	Refurbishment And Branding Of Kiboswa Social Hall.	North Kisumu	750,000
80	Completion Of Chienga Nyodundo Hall	North Seme	2,000,000
81	Stone Fencing And Completion Of Dago Community Hall	Nyalenda A	1,700,000
82	Completion Of Kanyakwar Hall	Nyalenda A	1,600,000
83	Stone Fencing Of Kanyakwar Hall	Nyalenda A	1,300,000
84	Construction Of Uhuru Resource Centre-Kilo	Nyalenda B	1,300,000
85	Completion Of Siany Social Hall	South East Nyakach	1,500,000
86	Completion Of Siany PWD Resource Centre	South East Nyakach	1,000,000

87	Completion Of Kisian Social Hall	South West Kisumu	1,900,000
	Total Amount		**198,532,281**

10 . DEPARTMENT OF WATER, ENVIRONMENT & NATURAL RESOURCES

Introduction

As stipulated in CIDP 11, the department envisions a climate resilient county with clean and healthy environment supplied with quality water for domestic and irrigation purposes. The mission of the department is to enhance access to safe and healthy environment with sustainable water supply and irrigation systems that are climate resilient through a multisectoral approach.

The directorate formulated the following objectives towards attaining its vision;

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

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

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

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

DESCRIPTION OF 2022/23 FINANCIAL YEAR DEVELOPMENT PROJECTS

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

1. Expansion of Nyakach Water Supply Treatment Works
2. Rehabilitation and Expansion of Muhoroni water Supply
3. Rehabilitation and upgrading Existing /Broken down boreholes
4. Pipeline Extension of Gita Koluoch water project – 3m

5. Mbora water project
6. Solarizing of St. Barnabas girls Sec. Sch borehole

Expansion of Nyakach Water Supply Treatment Works

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

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

The project cost is estimated at Ksh 14 million and one of the key project activities will be construction of main distribution pipeline from an already constructed 400m3 reinforced concrete tank

Rehabilitation and upgrading Existing /Broken down boreholes

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

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

Solarizing of St. Barnabas girls Sec. Sch borehole

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

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

Pipeline Extension of Gita Koluoch water project

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

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

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

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

Rehabilitation and Expansion of Muhoroni water Supply

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

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

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

Mbora water project

The project aims at providing clean safe water to Mbora community in South West Nyakach of Nyakach subcounty that currently lacks access to potable water and are forced to get water from unprotected sources.
The project which is costed at Ksh 4 M will consist of a borehole equipped with solar driven water pump, elevated tank tower and a communal water point
The project is expected to reach a proximately 350 households upon its completion.

Part F: Summary of Expenditure by Programmes and Sub-Programmes

Programme Description	Approved Budget 2021/2022	Actual Expenditure 2021/2022	Baseline 2022/2023	Approved Estimates 2023/2024	Supplementary One Estimates 2023/2024	Variances
P01: Environment and Natural Resources	45,724,272	41,104,086	46,212,768	59,377,971	53,128,514	(6,249,457)
P02: Water Service Provision	138,485,855	110,253,466	265,450,699	466,617,675	489,597,875	22,980,200
Total Expenditure	**184,210,127**	**151,357,552**	**311,663,467**	**525,995,646**	**542,726,389**	**16,730,743**

	5087 WATER, ENVIRONMENT & NATURAL RESOURCE						
	Economic Classification	*Approved Budget 2021/2022*	*Actual Expenditure 2021/2022*	*Baseline 2022/2023*	*Approved Estimates 2023/2024*	*Supplementary One Estimates 2023/2024*	*Variances*
	Recurrent Expenditure	**109,260,127**	**92,495,554**	**120,263,870**	**159,246,049**	**148,976,792**	**(10,269,257)**
21	Compensation of Employees	68,752,470	60,863,739	64,240,583	88,041,550	88,041,550	-

22	Goods and Services	33,461,423	25,179,516	56,023,287	71,204,499	60,935,242	(10,269,257)
26	Grants	7,046,234	6,452,299	-	-	-	-
	Capital Expenditure	**74,950,000**	**58,861,998**	**191,399,597**	**366,749,597**	**393,749,597**	**27,000,000**
31	Acquisition of Non-Financial Assets	74,950,000	58,861,998	191,399,597	366,749,597	393,749,597	27,000,000
	Total Expenditure	**184,210,127**	**151,357,552**	**311,663,467**	**525,995,646**	**542,726,389**	**16,730,743**

Category	Approved Budget 2021/2022	Actual Expenditure 2021/2022	Baseline 2022/2023	Supplementary One Estimates 2023/2024	**Percentage**
Personnel Emoluments	68,752,470	60,863,739	64,240,583	88,041,550	16.22
Operations & Maintenance	115,457,657	90,493,813	247,422,884	61,534,839	11.34
Development	-	-	-	393,150,000	72.44
Total	**184,210,127**	**151,357,552**	**311,663,467**	**542,726,389**	**100**

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

P01: Environment and Natural Resources						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP0101: Administration and Planning Services	37,360,895	34,922,186	39,455,912	44,650,927	44,840,938	190,011
SP0102 Solid Waste Management	2,046,600	1,876,700	2,567,000	4,022,800	3,453,200	(569,600)
SP0103: Pollution Control	2,920,977	2,329,057	1,460,000	2,076,000	838,200	(1,237,800)
SP0104: Environmental Conservation and Protection	945,800	654,200	1,129,856	1,220,244	960,244	(260,000)
SP0105: Mining and Natural Resources	1,800,000	1,001,943	200,000	1,208,000	373,400	(834,600)
SP0106: Climate Changes	650,000	320,000	1,400,000	6,200,000	2,662,532	(3,537,468)
Total Programme Expenditure	**45,724,272**	**41,104,086**	**46,212,768**	**59,377,971**	**53,128,514**	**(6,249,457)**

	P01: Environment and Natural Resources						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	

	Recurrent Expenditure	**44,224,272**	**39,604,186**	**46,212,768**	**59,377,971**	**53,128,514**	**(6,249,457)**
21	Compensation of Employees	26,522,085	24,521,042	27,695,768	28,290,971	28,290,971	-
22	Goods and Services	17,702,187	15,083,144	18,517,000	31,087,000	24,837,543	(6,249,457)
	Capital Expenditure	**1,500,000**	**1,499,900**	**-**	**-**	**-**	**-**
31	Acquisition of Non-Financial Assets	1,500,000	1,499,900	-	-	-	-
	Total Expenditure	**45,724,272**	**41,104,086**	**46,212,768**	**59,377,971**	**53,128,514**	**(6,249,457)**

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	26,522,085	24,521,042	27,695,768	28,290,971	53
Operations & Maintenance	19,202,187	16,583,044	18,517,000	24,837,543	47
Development	-	-	-	-	-
Total	**45,724,272**	**41,104,086**	**46,212,768**	**53,128,514**	**100**

P02: Water Service Provision

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP0201: Infrastructure Development	4,475,162	3,706,713	6,493,322	6,963,826	6,214,788	(749,038)
SP0202: Water and Sewerage Service Provision	371,199	106,396,753	940,000	1,897,362	1,327,600	(569,762)
SP0203: Water Service Provision and Management	133,639,494	150,000	234,991,493	428,805,829	453,104,829	24,299,000
SP0204: SEACAP FUND/FLOCCA	-	-	23,025,884	28,950,658	28,950,658	-
Total Programme Expenditure	**138,485,855**	**110,253,466**	**265,450,699**	**466,617,675**	**489,597,875**	**22,980,200**

	P02: Water Service Provision						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**65,035,855**	**52,891,368**	**74,051,102**	**99,868,078**	**95,848,278**	**(4,019,800)**
21	Compensation of Employees	42,230,385	36,342,697	36,544,815	59,750,579	59,750,579	-
22	Goods and Services	15,759,236	10,096,3	37,506,2	40,117,499	36,097,69	(4,019,8

			72	87		9	00)
26	Grants	7,046,234	6,452,299	-	-	-	-
	Capital Expenditure	**73,450,000**	**57,362,098**	**191,399,597**	**366,749,597**	**393,749,597**	**27,000,000**
31	Acquisition of Non-Financial Assets	73,450,000	57,362,098	191,399,597	366,749,597	393,749,597	27,000,000
	Total Expenditure	**138,485,855**	**110,253,466**	**265,450,699**	**466,617,675**	**489,597,875**	**22,980,200**

P02: Water Service Provision	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	42,230,385	36,342,697	36,544,815	59,750,579	12
Operations & Maintenance	96,255,470	73,910,769	228,905,884	36,697,296	7
Development	-	-	-	393,150,000	80
Total	**138,485,855**	**110,253,466**	**265,450,699**	**489,597,875**	**100**

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

	P01: Environment and Natural Resources						
	SP0101: Administration and Planning Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	25,938,885	24,229,442	27,065,912	27,610,727	27,610,727	-
22	Goods and Services	9,922,010	9,192,844	12,390,000	17,040,200	17,230,211	190,011
	Capital Expenditure	**1,500,000**	**1,499,900**	**-**	**-**	**-**	**-**
31	Acquisition of Non-Financial Assets	1,500,000	1,499,900	-	-	-	-
	Total Expenditure	**37,360,895**	**34,922,1**	**39,455,9**	**44,650,927**	**44,840,93**	**190,011**

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	P01: Environment and Natural Resources						
	SP0102 Solid Waste Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	2,046,600	1,876,700	2,567,000	4,022,800	3,453,200	(569,600)
	Total Expenditure	**2,046,600**	**1,876,700**	**2,567,000**	**4,022,800**	**3,453,200**	**(569,600)**

	P01: Environment and Natural Resources						
	SP0103: Pollution Control						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	2,920,977	2,329,057	1,460,000	2,076,000	838,200	(1,237,800)
	Total Expenditure	**2,920,977**	**2,329,057**	**1,460,000**	**2,076,000**	**838,200**	**(1,237,800)**

	P01: Environment and Natural Resources						
	SP0104: Environmental Conservation and Protection						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	583,200	291,600	629,856	680,244	680,244	-
22	Goods and Services	362,600	362,600	500,000	540,000	280,000	(260,000)
	Total Expenditure	**945,800**	**654,200**	**1,129,856**	**1,220,244**	**960,244**	**(260,000)**

	P01: Environment and Natural Resources						
	SP0105: Mining and Natural Resources						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	1,800,000	1,001,943	200,000	1,208,000	373,400	(834,600)
	Total Expenditure	**1,800,000**	**1,001,943**	**200,000**	**1,208,000**	**373,400**	**(834,600)**

	P01: Environment and Natural Resources						
	SP0106: Climate Changes						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	650,000	320,000	1,400,000	6,200,000	2,662,532	(3,537,468)
	Total Expenditure	**650,000**	**320,000**	**1,400,000**	**6,200,000**	**2,662,532**	**(3,537,468)**

	P02: Water Service Provision						
	SP0201: Infrastructure Development						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	*2020/2021*	*2020/2021*	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	-	3,483,713	4,993,322	4,392,788	4,392,788	-
22	Goods and Services	4,475,162	223,000	1,500,000	2,571,038	1,822,000	(749,038)
	Total Expenditure	**4,475,162**	**3,706,713**	**6,493,322**	**6,963,826**	**6,214,788**	**(749,038)**

	P02: Water Service Provision						
	SP0202: Water and Sewerage Service Provision						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	-	32,858,984	-	-	-	-
22	Goods and Services	371,199	9,723,372	940,000	1,897,362	1,327,600	(569,762)
26	Grants	-	6,452,299	-	-	-	-
	Capital Expenditure	**-**	**57,362,098**	**-**	**-**	**-**	**-**
31	Acquisition of Non-Financial Assets	-	57,362,098	-	-	-	-
	Total Expenditure	**371,199**	**106,396,753**	**940,000**	**1,897,362**	**1,327,600**	**(569,762)**

	P02: Water Service Provision						
	SP0203: Water Service Provision and Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One	Variances

						Estimates	
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	42,230,385	-	31,551,493	55,357,791	55,357,791	-
22	Goods and Services	10,912,875	150,000	14,640,000	7,298,038	4,597,038	(2,701,000)
26	Grants	7,046,234	-	-	-	-	-
	Capital Expenditure	**73,450,000**	**-**	**188,800,000**	**366,150,000**	**393,150,000**	**27,000,000**
31	Acquisition of Non-Financial Assets	73,450,000	-	188,800,000	366,150,000	393,150,000	27,000,000
	Total Expenditure	**133,639,494**	**150,000**	**234,991,493**	**428,805,829**	**453,104,829**	**24,299,000**

	P02: Water Service Provision						
	SP0204: SEACAP FUND/FLOCCA						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	-	-	20,426,287	28,351,061	28,351,061	-
	Capital Expenditure	**-**	**-**	**2,599,59**	**599,597**	**599,597**	**-**

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31	Acquisition of Non-Financial Assets	-	-	2,599,597	599,597	599,597	-
	Total Expenditure	**-**	**-**	**23,025,884**	**28,950,658**	**28,950,658**	**-**

Part I: Classification by Vote, Head and Item

Prog1	***P01: Environment and Natural Resources***						
P1SP1	***SP0101: Administration and Planning Services***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**25,938,885**	**24,229,442**	**27,065,912**	**27,610,727**	**27,610,727**	**-**
2110100	**Basic Salaries Permanent Employees**	**22,528,763**	**22,528,762**	**22,302,980**	**24,087,218**	**24,087,218**	**-**
2110101	Salaries & Wages - Civil Servants	22,528,763	22,528,762	22,302,980	24,087,218	24,087,218	-
2110200	**Basic Wages - Temporary Employees**	**3,410,122**	**1,700,680**	**4,762,932**	**3,523,509**	**3,523,509**	**-**
2110202	Salaries & Wages - Casual Labour Others	3,410,122	1,700,680	4,762,932	3,523,509	3,523,509	-
220000	**Use of Goods and Services**	**9,922,010**	**9,192,84**	**12,390,0**	**17,040,200**	**17,230,21**	**190,011**

0			**4**	**00**		**1**	
2210200	**Communication, Supplies and Services**	**-**	**-**	**240,000**	**367,200**	**100,000**	**(267,200)**
2210201	Telephone Services	-	-	200,000	324,000	100,000	(224,000)
2210203	Courier & Postal Services	-	-	40,000	43,200	-	(43,200)
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**1,830,625**	**1,252,435**	**1,700,000**	**2,136,000**	**3,736,800**	1,600,800
2210301	Travel - Airline, Bus etc	147,000	110,810	500,000	540,000	540,000	-
2210302	Accommodation -Domestic Travel	533,625	533,625	700,000	1,080,000	1,080,000	-
2210303	Daily Subsistence Allowance	1,000,000	458,000	200,000	216,000	216,000	-
2210309	Field Allowance	150,000	150,000	300,000	300,000	1,900,800	1,600,800
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**1,291,157**	**1,291,157**	**400,000**	**432,000**	**216,000**	(216,000)
2210401	Travel - Airline, Bus etc	500,000	500,000	200,000	216,000	-	(216,000)
2210402	Accommodation -international Travel	791,157	791,157	100,000	108,000	108,000	-
2210403	Daily Subsistence Allowance	-	-	100,000	108,000	108,000	-
2210500	**Printing, Advertising and Information Supplies and Services**	**109,162**	**109,162**	**800,000**	**1,032,000**	**213,280**	**(818,720)**

2210502	Publishing & Printing services	-	-	200,000	324,000	24,000	(300,000)
2210503	Subscriptions - Newspaper & Magazines	7,200	7,200	100,000	108,000	-	(108,000)
2210504	Advertising & Publicity	101,962	101,962	500,000	500,000	189,280	(310,720)
2210505	Trade Shows & Exhibitions	-	-	-	100,000	-	(100,000)
2210700	**Training Expenses**	**-**	**-**	**800,000**	**1,404,000**	**734,375**	**(669,625)**
2210701	Travel Allowances	-	-	300,000	324,000	117,900	(206,100)
2210710	Accommodation	-	-	500,000	540,000	538,075	(1,925)
2210711	Tuition Fees	-	-	-	540,000	78,400	(461,600)
2210800	**Hospitality Supplies and Services**	**1,200,000**	**1,050,000**	**800,000**	**3,000,000**	**2,771,000**	**(229,000)**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	500,000	300,000	1,500,000	1,500,000	-
2210802	Board Committee, Conferences and Seminars	700,000	550,000	500,000	1,500,000	1,271,000	(229,000)
2210900	**Insurance Costs**	**-**	**-**	**-**	**432,000**	**432,000**	**-**
2210903	Plant, Equipment and Machinery Insurance	-	-	-	432,000	432,000	-
221100	**Specialised Materials and Supplies**	**-**	**-**	**500,000**	**1,080,000**	**536,000**	**(544,000**

0							**)**
2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-	500,000	540,000	536,000	(4,000)
2211016	Purchase of Uniforms & Clothing -Staff	-	-	-	540,000	-	(540,000)
2211100	**General Office Supplies and Services**	**1,000,000**	**1,000,000**	**900,000**	**2,080,000**	**2,077,000**	**(3,000)**
2211101	General Office Supplies	1,000,000	1,000,000	900,000	1,080,000	1,080,000	-
2211102	Supplies and Accessories for Computers and Printers	-	-	-	1,000,000	997,000	(3,000)
2211200	**Fuel, Oil and Lubricants**	**2,700,000**	**2,700,000**	**2,500,000**	**1,000,000**	**3,319,756**	**2,319,756**
2211201	Refined Fuels and Lubricants for Transport	2,700,000	2,700,000	2,500,000	1,000,000	3,319,756	2,319,756
2211300	**Other Operating Expenses**	**-**	**-**	**500,000**	**1,319,000**	**540,000**	**(779,000)**
2211305	Contracted Guards &Cleaning Services	-	-	500,000	540,000	540,000	-
2211310	Contracted Professional Services	-	-	-	779,000	-	(779,000)
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**1,508,800**	**1,507,824**	**1,350,000**	**1,500,000**	**1,500,000**	**-**
2220101	Maintenance Motor Vehicles	1,508,800	1,507,824	1,350,000	1,500,000	1,500,000	-
2220200	**Routine Maintenance - Other Assets**	**282,266**	**282,266**	**1,900,000**	**1,258,000**	**1,054,000**	**(204,000)**

2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	282,266	282,266	500,000	1,000,000	1,000,000	-
2220205	Maintenance of Buildings and Stations Non-Residential	-	-	1,400,000	108,000	54,000	(54,000)
2220210	Maintenance of Computers, Software and Networks	-	-	-	150,000	-	(150,000)
3100000	**Acquisition of Non-Financial Assets**	**1,500,000**	**1,499,900**	**-**	**-**	**-**	**-**
3111400	**Research, Feasibility Studies, Project Preparation and Design Supervision**	**1,500,000**	**1,499,900**	**-**	**-**	**-**	**-**
3111402	Engineering and Design Plans	1,500,000	1,499,900	-	-	-	-

Prog1	***P01: Environment and Natural Resources***						
P1SP2	***SP0102 Solid Waste Management***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**2,046,600**	**1,876,700**	**2,567,000**	**4,022,800**	**3,453,200**	**(569,600)**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**1,371,600**	**1,357,000**	**500,000**	**716,000**	**265,200**	(450,800)
2210301	Travel - Airline, Bus etc	19,400	19,400	50,000	54,000	54,000	-

2210302	Accommodation -Domestic Travel	249,800	235,200	100,000	108,000	108,000	-
2210303	Daily Subsistence Allowance	914,200	914,200	50,000	54,000	54,000	-
2210309	Field Allowance	188,200	188,200	300,000	500,000	49,200	(450,800)
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**300,000**	**300,000**	**-**	**-**	**-**	-
2210401	Travel - Airline, Bus etc	300,000	300,000	-	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**25,000**	**-**	**60,000**	**118,800**	**-**	**(118,800)**
2210502	Publishing & Printing services	-	-	50,000	54,000	-	(54,000)
2210503	Subscriptions - Newspaper & Magazines	-	-	10,000	10,800	-	(10,800)
2210504	Advertising & Publicity	25,000	-	-	54,000	-	(54,000)
2210800	**Hospitality Supplies and Services**	**100,000**	**-**	**100,000**	**108,000**	**108,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	-	100,000	108,000	108,000	-
2211200	**Fuel, Oil and Lubricants**	**250,000**	**219,700**	**1,000,000**	**2,000,000**	**2,000,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	250,000	219,700	1,000,000	2,000,000	2,000,000	-

2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**-**	**907,000**	**1,080,000**	**1,080,000**	**-**
2220101	Maintenance Motor Vehicles	-	-	907,000	1,080,000	1,080,000	-

Prog1	***P01: Environment and Natural Resources***						
P1SP3	***SP0103: Pollution Control***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**2,920,977**	**2,329,057**	**1,460,000**	**2,076,000**	**838,200**	**(1,237,800)**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**241,920**	**-**	**400,000**	**540,000**	**67,200**	(472,800)
2210309	Field Allowance	241,920	-	400,000	540,000	67,200	(472,800)
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**669,440**	**669,440**	**-**	**-**	**-**	-
2210402	Accommodation -international Travel	669,440	669,440	-	-	-	-
2210500	**Printing, Advertising and Information Supplies and Services**	**100,000**	**100,000**	**260,000**	**280,000**	**15,000**	**(265,000)**
221050	Publishing & Printing services	-	-	160,000	172,000	15,000	(157,000

2							)
2210504	Advertising & Publicity	100,000	100,000	100,000	108,000	-	(108,000)
2210800	**Hospitality Supplies and Services**	**490,000**	**170,000**	**800,000**	**1,256,000**	**756,000**	**(500,000)**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	190,000	40,000	500,000	756,000	756,000	-
2210802	Board Committee, Conferences and Seminars	300,000	130,000	300,000	500,000	-	(500,000)
2211100	**General Office Supplies and Services**	**1,419,617**	**1,389,617**	**-**	**-**	**-**	**-**
2211101	General Office Supplies	1,419,617	1,389,617	-	-	-	-

Prog1	***P01: Environment and Natural Resources***						
P1SP4	***SP0104: Environmental Conservation and Protection***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**583,200**	**291,600**	**629,856**	**680,244**	**680,244**	**-**
2110200	**Basic Wages - Temporary Employees**	**583,200**	**291,600**	**629,856**	**680,244**	**680,244**	**-**
211020	Salaries & Wages - Casual Labour Others	583,200	291,600	629,856	680,244	680,244	-

2							
2200000	**Use of Goods and Services**	**362,600**	**362,600**	**500,000**	**540,000**	**280,000**	**(260,000)**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**362,600**	**362,600**	**500,000**	**540,000**	**280,000**	(260,000)
2210302	Accommodation -Domestic Travel	229,000	229,000	200,000	216,000	216,000	-
2210309	Field Allowance	133,600	133,600	300,000	324,000	64,000	(260,000)

Prog1	***P01: Environment and Natural Resources***						
P1SP5	***SP0105: Mining and Natural Resources***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**1,800,000**	**1,001,943**	**200,000**	**1,208,000**	**373,400**	**(834,600)**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**800,000**	**414,200**	**200,000**	**208,000**	**208,000**	-
2210302	Accommodation -Domestic Travel	500,000	333,400	100,000	100,000	100,000	-
2210303	Daily Subsistence Allowance	100,000	80,800	100,000	108,000	108,000	-
221	Field Allowance				-	-	-

0309		200,000	-	-			
2210700	**Training Expenses**	**-**	**-**	**-**	**500,000**	**165,400**	**(334,600)**
2210711	Tuition Fees	-	-	-	500,000	165,400	(334,600)
2211100	**General Office Supplies and Services**	**1,000,000**	**587,743**	**-**	**-**	**-**	**-**
2211101	General Office Supplies	1,000,000	587,743	-	-	-	-
2211300	**Other Operating Expenses**	**-**	**-**	**-**	**500,000**	**-**	**(500,000)**
2211310	Contracted Professional Services	-	-	-	500,000	-	(500,000)

Prog1	***P01: Environment and Natural Resources***						
P1SP6	***SP0106: Climate Changes***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**650,000**	**320,000**	**1,400,000**	**6,200,000**	**2,662,532**	**(3,537,468)**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**200,000**	**200,000**	**400,000**	**500,000**	**56,000**	(444,000)
221	Field Allowance				500,000	56,000	

0309		200,000	200,000	400,000			(444,000)
2210500	**Printing, Advertising and Information Supplies and Services**	**150,000**	**100,000**	**500,000**	**2,700,000**	**909,732**	**(1,790,268)**
2210502	Publishing & Printing services	-	-	100,000	500,000	-	(500,000)
2210503	Subscriptions - Newspaper & Magazines	-	-	100,000	100,000	-	(100,000)
2210504	Advertising & Publicity	150,000	100,000	300,000	600,000	159,732	(440,268)
2210505	Trade Shows & Exhibitions	-	-	-	1,500,000	750,000	(750,000)
2210800	**Hospitality Supplies and Services**	**300,000**	**20,000**	**500,000**	**2,500,000**	**1,196,800**	**(1,303,200)**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	20,000	300,000	1,000,000	1,000,000	-
2210802	Board Committee, Conferences and Seminars	200,000	-	200,000	1,500,000	196,800	(1,303,200)
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**-**	**500,000**	**500,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	-	-	-	500,000	500,000	-

Prog2	***P02: Water Service Provision***						
P2SP1	***SP0201: Infrastructure Development***						
		Approved Budget	Actual Expendit	Baseline	Approved Estimates	Suppleme	Variance

			ure			ntary One Estimates	s
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**-**	**3,483,713**	**4,993,322**	**4,392,788**	**4,392,788**	**-**
2110100	**Basic Salaries Permanent Employees**	**-**	**3,118,458**	**4,993,322**	**4,392,788**	**4,392,788**	**-**
2110101	Salaries & Wages - Civil Servants	-	3,118,458	4,993,322	4,392,788	4,392,788	-
2110200	**Basic Wages - Temporary Employees**	**-**	**365,255**	**-**	**-**	**-**	**-**
2110202	Salaries & Wages - Casual Labour Others	-	365,255	-	-	-	-
2200000	**Use of Goods and Services**	**4,475,162**	**223,000**	**1,500,000**	**2,571,038**	**1,822,000**	**(749,038)**
2210100	**Utilities Supplies and Services**	**3,323,446**	**-**	**-**	**-**	**-**	**-**
2210101	Electricity	3,323,446	-	-	-	-	-
2210200	**Communication, Supplies and Services**	**730,517**	**-**	**-**	**-**	**-**	**-**
2210202	Internet Connections	730,517	-	-	-	-	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**421,199**	**223,000**	**1,000,000**	**1,080,000**	**1,080,000**	**-**
221030	Daily Subsistence Allowance	200,000	100,000	500,000	540,000	540,000	-

3							
2210309	Field Allowance	221,199	123,000	500,000	540,000	540,000	-
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**400,000**	**491,038**	**-**	**(491,038)**
2210502	Publishing & Printing services	-	-	400,000	432,000	-	(432,000)
2210504	Advertising & Publicity	-	-	-	59,038	-	(59,038)
2210700	**Training Expenses**	**-**	**-**	**100,000**	**500,000**	**242,000**	**(258,000)**
2210701	Travel Allowances	-	-	100,000	500,000	242,000	(258,000)
2211200	**Fuel, Oil and Lubricants**	**-**	**-**	**-**	**500,000**	**500,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	-	-	-	500,000	500,000	-

Prog2	***P02: Water Service Provision***
P2SP2	***SP0202: Water and Sewerage Service Provision***

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
210000	**Compensation of Employees**	**-**	**32,858,9**	**-**	**-**	**-**	**-**

0			**84**				
2110100	**Basic Salaries Permanent Employees**	**-**	**32,858,984**	**-**	**-**	**-**	**-**
2110101	Salaries & Wages - Civil Servants	-	32,858,984	-	-	-	-
2200000	**Use of Goods and Services**	**371,199**	**9,723,372**	**940,000**	**1,897,362**	**1,327,600**	**(569,762)**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**221,199**	**81,000**	**840,000**	**789,362**	**327,600**	(461,762)
2210309	Field Allowance	221,199	81,000	840,000	789,362	327,600	(461,762)
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**100,000**	**108,000**	**-**	**(108,000)**
2210504	Advertising & Publicity	-	-	100,000	108,000	-	(108,000)
2210800	**Hospitality Supplies and Services**	**-**	**67,800**	**-**	**-**	**-**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	42,800	-	-	-	-
2210802	Board Committee, Conferences and Seminars	-	25,000	-	-	-	-
2211200	**Fuel, Oil and Lubricants**	**150,000**	**2,000,000**	**-**	**1,000,000**	**1,000,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	150,000	2,000,000	-	1,000,000	1,000,000	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**1,246,500**	**-**	**-**	**-**	**-**

2220101	Maintenance Motor Vehicles	-	1,246,500	-	-	-	-
2220200	**Routine Maintenance - Other Assets**	**-**	**6,328,072**	**-**	**-**	**-**	**-**
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	631,697	-	-	-	-
2220206	Maintenance of Civil Works	-	5,696,375	-	-	-	-
2600000	**Grants**	**-**	**6,452,299**	**-**	**-**	**-**	**-**
2640400	**Other Current Transfers, Grants and Subsidies**	**-**	**6,452,299**	**-**	**-**	**-**	**-**
2640401	Grants Non-Profit NGO	-	6,452,299	-	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**-**	**57,362,098**	**-**	**-**	**-**	**-**
3111300	**Purchase of Certified Seeds, Breeding Stock/Live Animals**	**-**	**2,929,000**	**-**	**-**	**-**	**-**
3111301	Purchase of Certified Crop Seeds	-	2,929,000	-	-	-	-
3111500	**Rehabilitation of Civil Works**	**-**	**54,433,098**	**-**	**-**	**-**	**-**
3111502	Water Supplies and Sewerage	-	26,237,820	-	-	-	-
3111504	Other infrastructure and Civil Works	-	28,195,278	-	-	-	-

Prog2	***P02: Water Service Provision***						
P2SP3	***SP0203: Water Service Provision and Management***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**42,230,385**	**-**	**31,551,493**	**55,357,791**	**55,357,791**	**-**
2110100	**Basic Salaries Permanent Employees**	**42,230,385**	**-**	**31,551,493**	**55,357,791**	**55,357,791**	**-**
2110101	Salaries & Wages - Civil Servants	42,230,385	-	31,551,493	55,357,791	55,357,791	-
2200000	**Use of Goods and Services**	**10,912,875**	**150,000**	**14,640,000**	**7,298,038**	**4,597,038**	**(2,701,000)**
2210200	**Communication, Supplies and Services**	**-**	**-**	**140,000**	**205,000**	**129,000**	**(76,000)**
2210201	Telephone Services	-	-	140,000	151,000	75,000	(76,000)
2210202	Internet Connections	-	-	-	54,000	54,000	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**500,000**	**-**	**1,500,000**	**1,259,038**	**155,238**	(1,103,800)
2210303	Daily Subsistence Allowance	-	-	-	59,038	59,038	-
221	Field Allowance				1,200,000	96,200	

0309		500,000	-	1,500,000			(1,103,800)
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**500,000**	**324,000**	**-**	**(324,000)**
2210502	Publishing & Printing services	-	-	500,000	324,000	-	(324,000)
2210700	**Training Expenses**	**-**	**-**	**-**	**1,000,000**	**113,600**	**(886,400)**
2210701	Travel Allowances	-	-	-	500,000	88,400	(411,600)
2210711	Tuition Fees	-	-	-	500,000	25,200	(474,800)
2210800	**Hospitality Supplies and Services**	**167,000**	**-**	**900,000**	**216,000**	**60,000**	**(156,000)**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	42,000	-	400,000	-	-	-
2210802	Board Committee, Conferences and Seminars	125,000	-	500,000	216,000	60,000	(156,000)
2210900	**Insurance Costs**	**-**	**-**	**-**	**1,000,000**	**1,000,000**	**-**
2210903	Plant, Equipment and Machinery Insurance	-	-	-	1,000,000	1,000,000	-
2211100	**General Office Supplies and Services**	**-**	**-**	**3,100,000**	**918,000**	**918,000**	**-**
2211101	General Office Supplies	-	-	2,600,000	540,000	540,000	-
2211102	Supplies and Accessories for Computers and Printers	-	-	500,000	378,000	378,000	-

2211200	**Fuel, Oil and Lubricants**	**2,000,000**	**150,000**	**4,500,000**	**1,000,000**	**1,000,000**	**-**
2211201	Refined Fuels and Lubricants for Transport	2,000,000	150,000	4,500,000	1,000,000	1,000,000	-
2211300	**Other Operating Expenses**	**-**	**-**	**200,000**	**216,000**	**61,200**	**(154,800)**
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	200,000	216,000	61,200	(154,800)
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**1,246,500**	**-**	**1,800,000**	**-**	**-**	**-**
2220101	Maintenance Motor Vehicles	1,246,500	-	1,800,000	-	-	-
2220200	**Routine Maintenance - Other Assets**	**6,999,375**	**-**	**2,000,000**	**1,160,000**	**1,160,000**	**-**
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	-	2,000,000	1,160,000	1,160,000	-
2220206	Maintenance of Civil Works	5,999,375	-	-	-	-	-
2600000	**Grants**	**7,046,234**	**-**	**-**	**-**	**-**	**-**
2640400	**Other Current Transfers, Grants and Subsidies**	**7,046,234**	**-**	**-**	**-**	**-**	**-**
2640401	Grants Non-Profit NGO	7,046,234	-	-	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**73,450,000**	**-**	**188,800,000**	**366,150,000**	**393,150,000**	**27,000,000**
311050	**Construction of Civil Works**	**73,450,000**	**-**	**-**	**-**	**-**	**-**

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3110502	Water & Sewerage Supplies	30,500,000	-	-	-	-	-
3110504	Other Infrastructure and Civil Works	42,950,000	-	-	-	-	-
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**2,500,000**	**-**	**-**	**-**
3111001	Purchase of Office Furniture/General Equipment	-	-	2,500,000	-	-	-
3111300	**Purchase of Certified Seeds, Breeding Stock/Live Animals**	**-**	**-**	**6,000,000**	**-**	**-**	**-**
3111301	Purchase of Certified Crop Seeds	-	-	6,000,000	-	-	-
3111500	**Rehabilitation of Civil Works**	**-**	**-**	**180,300,000**	**366,150,000**	**393,150,000**	**27,000,000**
3111502	Water Supplies and Sewerage	-	-	58,000,000	366,150,000	393,150,000	27,000,000
3111504	Other infrastructure and Civil Works	-	-	122,300,000	-	-	-

Prog2	***P02: Water Service Provision***
P2SP4	***SP0204: SEACAP FUND/FLOCCA***

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/202	2022/20	2023/2024	2023/2024	

			2	23			
2200000	**Use of Goods and Services**	**-**	**-**	**20,426,287**	**28,351,061**	**28,351,061**	**-**
2210200	**Communication, Supplies and Services**	**-**	**-**	**262,200**	**-**	**-**	**-**
2210201	Telephone Services	-	-	250,000	-	-	-
2210203	Courier & Postal Services	-	-	12,200	-	-	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**4,617,800**	**7,494,774**	**7,494,774**	**-**
2210301	Travel - Airline, Bus etc	-	-	-	2,183,000	2,183,000	-
2210302	Accommodation -Domestic Travel	-	-	200,000	200,000	200,000	-
2210303	Daily Subsistence Allowance	-	-	380,000	1,766,974	1,766,974	-
2210309	Field Allowance	-	-	4,037,800	3,344,800	3,344,800	-
2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**635,000**	**3,410,000**	**3,410,000**	**-**
2210502	Publishing & Printing services	-	-	435,000	3,010,000	3,010,000	-
2210503	Subscriptions - Newspaper & Magazines	-	-	50,000	50,000	50,000	-
2210504	Advertising & Publicity	-	-	150,000	350,000	350,000	-

2210600	**Rental of Produced Assets**	**-**	**-**	**-**	**100,000**	**100,000**	**-**
2210606	Hire of Equipment & Machinery	-	-	-	100,000	100,000	-
2210700	**Training Expenses**	**-**	**-**	**-**	**778,000**	**778,000**	**-**
2210799	Training Expenses-Other	-	-	-	778,000	778,000	-
2210800	**Hospitality Supplies and Services**	**-**	**-**	**7,339,191**	**8,756,191**	**8,756,191**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	3,455,000	3,655,000	3,655,000	-
2210802	Board Committee, Conferences and Seminars	-	-	3,884,191	5,101,191	5,101,191	-
2211000	**Specialised Materials and Supplies**	**-**	**-**	**850,000**	**125,000**	**125,000**	**-**
2211016	Purchase of Uniforms & Clothing -Staff	-	-	850,000	125,000	125,000	-
2211100	**General Office Supplies and Services**	**-**	**-**	**4,822,096**	**1,000,000**	**1,000,000**	**-**
2211101	General Office Supplies	-	-	3,122,096	900,000	900,000	-
2211102	Supplies and Accessories for Computers and Printers	-	-	1,600,000	-	-	-
2211103	Sanitary and Cleaning Materials Supplies	-	-	100,000	100,000	100,000	-
221120	**Fuel, Oil and Lubricants**	**-**	**-**	**1,000,00**	**500,000**	**500,000**	**-**

0				**0**			
2211201	Refined Fuels and Lubricants for Transport	-	-	1,000,000	500,000	500,000	-
2211300	**Other Operating Expenses**	**-**	**-**	**-**	**4,987,096**	**4,987,096**	**-**
2211399	Other Operating Expenses	-	-	-	4,987,096	4,987,096	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**-**	**500,000**	**500,000**	**500,000**	**-**
2220101	Maintenance Motor Vehicles	-	-	500,000	500,000	500,000	-
2220200	**Routine Maintenance - Other Assets**	**-**	**-**	**400,000**	**700,000**	**700,000**	**-**
2220205	Maintenance of Buildings and Stations Non-Residential	-	-	400,000	700,000	700,000	-
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**2,599,597**	**599,597**	**599,597**	**-**
3110500	**Construction of Civil Works**	**-**	**-**	**-**	**474,597**	**474,597**	**-**
3110504	Other Infrastructure and Civil Works	-	-	-	474,597	474,597	-
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**1,000,000**	**-**	**-**	**-**
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	1,000,000	-	-	-
3111300	**Purchase of Certified Seeds, Breeding Stock/Live Animals**	**-**	**-**	**125,000**	**125,000**	**125,000**	**-**

3111301	Purchase of Certified Crop Seeds	-	-	125,000	125,000	125,000	-
3111500	**Rehabilitation of Civil Works**	**-**	**-**	**1,474,597**	**-**	**-**	**-**
3111504	Other infrastructure and Civil Works	-	-	1,474,597	-	-	-

List of Development Projects

S/No.	Project Description	Ward	Total Amount
1	Openning And Embarkment Of Ong'eche-Kodiko Canal	Kobura	2,300,000
2	Rehabilitation of Malfunction (Stalled) High yielding Borehole water projects.	Countywide	2,500,000
3	Pipeline Extension Of Alendu Borehole	Kobura	2,000,000
4	Opening and Embarking of Ojere B stream-Kosida	Ahero	2,000,000
5	Opening And Embarkment Of Ojere A Stream	Ahero	3,000,000
6	Proposed Openning & Embarkment Of Kosida	Ahero	2,900,000
7	Openning & Embarkment Of Kasudi Stream	Ahero	2,200,000
8	Opening And Embarkment Of Ahero Girls Stream- ombaka	Ahero	2,000,000

9	Kawino Water Pipeline Extension	Ahero	2,000,000
10	Disilting Of Kakmie Lower	Awasi Onjiko	2,000,000
11	Installation Of Solar Pump At Ayucha Primary Water Project	Awasi Onjiko	2,000,000
12	Equipping Kanyipola Borehole	Awasi Onjiko	2,000,000
13	Equipping Milugo Primary School Borehole	Central Seme	2,000,000
14	Assorted Seedlings Production At Pap Kadundo	Central Seme	1,000,000
15	Borehole Drilling And Installation At Kindu Primary	Central Seme	2,000,000
16	Abol Primary Drilling And Equipping Borehole	Central Seme	2,000,000
17	Equipping Kopere Water Project Borehole	Chemelil	2,000,000
18	Disiltation Of R. Nyajigo	East Kano Wawidhi	2,000,000
19	Drilling And Equipping Of Nyakongo/Kanyilum Water Project	East Kano Wawidhi	2,000,000
20	Equipping Wawidhi Primary School Borehole	East Kano Wawidhi	2,000,000
21	Pipeline Extension Of Komolo Buth Water Project To Kamagore Primary School	East Seme	3,000,000
22	Construction And Pipeline Extension To Miranga	East Seme	3,000,00

			0
23	Pipeline Extension Of Withur Borehole	Kabonyo Kanyagwa l	2,000,00 0
24	Rehabilitation Of Kanyaimbo Water Point (Got Nyabondo)	Kajulu	1,500,00 0
25	Koluoch -Nyawqana-Okok Secondary Pipeline Extension	Kajulu	2,500,00 0
26	Desilting Of Mamboleo Market	Kajulu	2,000,00 0
27	Openning & Embarkment Of Kapuoyo-Kopiyo-Ndiwo Bridge	Kobura	2,700,00 0
28	Drilling And Equipping Of Borehole At Ojweru Evacuation Centre	Kolwa East	3,000,00 0
29	Desilting Of R. Auji	Manyatta B	2,000,00 0
30	Desilting Of R. Nyamasaria	Manyatta B	2,000,00 0
31	Desilting Of R. Ombe-Nyateso-Auji Stream	Manyatta B	2,000,00 0
32	Ngula Water Project	Masogo/N yang'oma	2,000,00 0
33	Extension Of Ngere Water Project	Masogo/N yang'oma	1,000,00 0
34	Olik Oliero Water Project	Miwani	3,000,00 0
35	Kodhiambo Water Point	Miwani	2,000,00 0

36	Menara Water Supply Project	Muhoroni/ Koru	2,500,000
37	Mariwa Ochola Ogoda Water Supply Project	Muhoroni/ Koru	2,500,000
38	Oseno Masonry Tank Construction Of New Masonry Tank, Capacity 100m3	North Kisumu	3,500,000
39	Kosida Springs	North Kisumu	500,000
40	Equipping Ojolla Kadero Primary School	North Seme	2,000,000
41	Drilling And Equipping Of Borehole At Uloma	North West Kisumu	1,500,000
42	Drilling And Equipping Of Borehole At Oluhobe ACK Church	North West Kisumu	1,500,000
43	Equipping Migingo Water Project Borehole	Ombeyi	2,000,000
44	Extension Of Water Pipes From Nyamaroka To Ngege Disensary To Njora ECDE	South East Nyakach	2,000,000
45	Gulu Springs	South West Kisumu	500,000
46	Extension Of Piped Water From Kemri-Kisian-Kambuta-Otodo Kudho Church	South West Kisumu	3,000,000
47	Rehabilitation Of Kamimo Springs	West Kisumu	750,000
48	Distillation Of Ulalo Stream	West Kisumu	2,500,000
49	Anding'o Opanga . Right Bank Water Scheme For Hybrid/Solar Upgrade	West Nyakach	7,000,000

50	Construction Of Sondu Miriu Water Supply Phase I	West Nyakach	4,200,000
51	Purchase And Supply Of Treatment Chemicals For Sangoro Sango Rota Water Supply	West Nyakach	1,000,000
52	Water Pipe Line Extension Of Maembe Mbili To Nyawalo Primary	West Nyakach	1,600,000
53	Desiltation Of Sango Buru To Kasareopen Channel	West Nyakach	3,000,000
54	Desiltation Of Sinohydro To Kokute Open Channel	West Nyakach	2,000,000
55	Disiltation Of Yago-Kabonyo-Awach Stream	West Seme	2,000,000
56	Disiltation Of Asino Nam Stream	West Seme	2,000,000
57	Connection Of Piped Water Supply Around Holo Market	West Kisumu	2,000,000
58	Drilling And Equiping Kolago A Bore Hole	East Seme	3,000,000
59	Refuse Truck	Countywide	20,000,000
60	Construction of community cooking center at (Pandpieri and UDS)	Nyalenda B	2,000,000
61	Construction of proper drainage system within Ahero and its environs (Phase 1)	Ahero	10,000,000
62	Delineating riparian lands in Nyaidho and Agalla Rivers for reclamation (pegging) purposes (bamboo and other water friendly trees), Construction of gabions of Nyaidho and Agalla rivers	Awasi Onjiko	7,000,000
63	River ombeyi desiliting from Jumbo to the lake -6km	Kobura	3,000,00

			0
64	Desiltation of major streams and canals 1.Aguko Omoro – Nyamrundu Primary school canal (6km),	Kabonyo Kanyagwa l	3,000,00 0
65	construction of Climate proof sanitation facility at Kadete evacuation Center	Kabonyo Kanyagwa l	1,000,00 0
66	Drilling and equipping of climate resilient boreholes at Holo,	Chemelil	3,500,00 0
67	Sinking of a solarized borehole with a storage tank at Nyaketa	Central Seme	3,500,00 0
68	Drilling and equipping of solarised boreholes in Oriang primary school	Kajulu	3,500,00 0
69	Climate proof desiltation of river Mahenya and river Nyamasaria mouths	Kolwa Central	4,000,00 0
70	Climate proof desiltation of river Mahenya, Obuso and Lie langо	Kolwa East	4,000,00 0
71	Promotion of environmental conservation along river Auji (bamboo tree planting)	Manyatta B	3,000,00 0
72	Desilting of river Auji/Ouru streams and unclogging of drainages(Kawater-St. John-Simba-Auji,Nyaori-Auji, Pinochio-Kanyakwar-Catholic centre, Western-Auji.	Nyalenda A	5,000,00 0
73	Unclogging of drainages at sigalagala, aliwa , Ezra gumbe/cars	Migosi	2,000,00 0
74	Promotion of integrated waste collection centre in railways	Railways	5,000,00 0
75	Establishment of an integrated waste transfer facility next to Rainbow Park	Kondele	5,000,00 0
76	Promotion of roof water catchment in public schools (highway primary,)	Kaloleni/S haurimoyo	4,000,00 0

77	Constrcution of clmate ChangeResource Center	Countywide	30,000,000
78	Procure and supply Rear Load Gabbage Compresses compactor truck and accessories	Countywide	25,000,000
79	Expansion of Siso 11 Canal to reach kochogo and Lower Kakola for irrigation	Ahero	5,000,000
80	Desilting of Koyombe water pans	North Nyakach	10,000,000
81	Development of Awach water project	North Seme	20,000,000
82	Construction of paga water project	West Kisumu	10,000,000
83	Expansion of irrigation in flood prone areas. Nyachoda, Magina	East Kano Wawidhi	4,000,000
84	Supply of water tanks to Hongo ogosa, Lela, Masogo health centers	Kobura	1,000,000
85	Building of a spring bridge at Omayi	Miwani	4,000,000
86	Promotion of Solar irrigation pumps to women youth and PWDs groups	Ombeyi	1,000,000
87	Equip existing infrastructure for tapped water at Koru and St. John to homesteads and institutions	Muhoroni/ Koru	3,000,000
88	Distribution of Drought resistant seeds and poultry farming to enhance food security	Masogo/Nyang'oma	2,000,000
89	Promotion of Rain water harvesting through distribution of water tanks (5000 L) for the vulnerable groups in 7 Villages;Magwar, Nanga, Kaila, Kalaga, Karadigo, Ombo and Lungá market	East Seme	3,500,000
90	Rehabilitation and expansion of Kisumu-rural water project	West Seme	10,000,0

			00
91	Equiping of Nyalunya health centre borehole (Solarised pump)	Kolwa Central	2,500,000
92	Installation of 2Water dispensers at Main Bus park	Market Milimani	2,500,000
93	Rain water harvesting at (Huma) Arude primary school and Nyaduong school	West Kisumu	3,000,000
94	Expansion of Barandingo water project	North West Kisumu	4,000,000
95	Rehabilitation and expansion of Nyahera Mkendwa water supply	North Kisumu	5,000,000
96	Construction of Seke bridge near Sidika primary school and a foot bridge	North Kisumu	3,000,000
97	Desiltation and construction of dykes along Tiengre-Lower kotetni stream (2km)	Central Kisumu	5,000,000
98	Construction of a dyke along River Nyando stretch at Siany in Wasare (Mouth)	North Nyakach	3,000,000
99	Upgrading of Moro primary Water project	Central Nyakach	3,000,000
100	Expansion of Sang'oro water project from Sango buru to Nyawalo primary to Nyamanyinga, Nyadina primary to Obange Primary	West Nyakach	3,000,000
101	Promotion of poultry keeping to registered CBO	South East Nyakach	1,000,000
102	Provision of energy saving jikos to women in south east ward	South East Nyakach	2,000,000
103	Establishment of a community forest at Siany	South West Nyakach	2,000,000

104	Borehole drilling and installation at Chuthber centre	East Seme	2,000,000
105	Borehole drilling and installation at obola centre	East Seme	1,500,000
106	Pipeline Extension at Langi water project	East Seme	1,500,000
107	Rehabilitation of Ratta Complex water project	North Seme	4,000,000
	Total Amount		**393,150,000**

11. CITY OF KISUMU.

Part A: Vision
To be the leading City in Kenya and entire Great Lakes Region in the provision of innovative Services that is responsive to customers' expectations.
Part B: Mission
To provide unequaled quality services matched by superior solutions that result into creation of an enabling environment for investment with an aim of improving the quality of life for the residents of Kisumu City.
Part C: Strategic Overview and Context for Budget Intervention;
The City is charged with the provision of public services to the residents in the areas of improved urban environment and natural resources management, organized and controlled land, infrastructure and housing development, Early Childhood Education and social services, promotion of good governance, accountability and the rule of law within the City among others.
The City of Kisumu will need to support in Revenue Enhancement Practices (REP) by taking into account the challenges like Low realization of property taxes (Rates) due to lack of proper GIS linkage with revenue Collection Module and also the lands registry, unreliable rates and SBP data base, lack of adequate staff to supervise/enforce compliance, continued use of unconventional revenue collection methods i.e. manual receipting, human interface with revenue collected thus exposing us to pilferages and linkages, unexploited revenue potentials among others.
City of Kisumu expects to receive additional Donor Support from World Bank through Kenya Urban Support Programme (KUSP) for development of transport infrastructure and improvement of public facilities. Likewise Kenya Urban Projects (KUP) Phase one is complete and approval of phase two.
The City envisages investments in urban greening, implementation of the City plan, roads infrastructure, mobility plan and the solid waste management.
Part D: Programs and their Objectives Strategic Objectives of City of Kisumu
To effectively and efficiently deliver essential services to its residents in respective to operational sectors
and service delivery entities as enumerated below.

To create a conducive business environment to its residents by providing adequate infrastructure, law and order, conducive working conditions and any other enabling factors required from time to time.
To provide a healthy, clean and safe environment through proper management of waste and natural resources.
Specific departmental objectives are as follows:
P001: General Administration and Planning Services
-To develop performance measurement systems that will improve administrative controls necessary to implement sustainable strategic/spatial plans of the City.

-Promote good governance, accountability and rule of law in public offices and in serving the public.

P002: Revenue Generation Management/Financial Management Services

-Ensure prudent financial management and strong internal control for effective services.

P003: Education and Social Services

-To promote access to high quality early childhood education and Enhancing public participation in welfare services and community development.
P004: Public Health

-To promote preventive primary health care by reducing disease burden associated with environmental health risk factors through enforcement of public Health Act.
P005: Environmental management Services

-To promote a clean and healthy environment in the City.

P006: Planning and Engineering

-To develop, maintain and rehabilitate road network, transport facilities and city building to promote efficiency and safely.
P07: Kisumu City Board

-To formulate policies and oversight of implementation of programs. P08: Trade, Market and Enterprise Development.
-To create an enabling business environment for trade.

-To promote county`s goods and services.

-To link traders to the market and affordable flexible business financing.

-To promote development of small and Medium Enterprises and innovation.

Part E: Summary of Programme Outputs and Key Performance Indicators

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		

				2023/2024	2024/2025	2025/2026
P. 001 General Administration & Planning Outcome: Efficient and effective management of the city						
	Administrat ion	Increased service delivery	Alternative health financing sources Percentage of citizen satisfaction	100%	100%	100%
		Develop Strategic Plan 2019- 2024	Strategic Plan2019- 2024	31st Dec 2023		
		customer satisfaction survey, gender and youth	Customer satisfaction survey report;	31st Dec 2023	31st Dec 2023	31st Dec 2024

		policies on procurement implemented,	Number of recommendat ions of the policies on procurement on gender and youth implemented	1	1	1
		Staff skills and competences developed,	Training manuals	Quarterl y	Quarterly	Quarterly
		safety measures relating to	Frequency of downtime	20%	15%	10%

		personnel documents and information , equipment and assets maintained,				
		Treasury newsletters, upgraded	Number of press releases and press conferences	Quarterl y	Quarterly	Quarterly
		service delivery improvements . Environmenta l standards sustained,	Service delivery charter revised Newsletters, Upgraded website.,	31st Dec 2023	31st Dec 2023	31st Dec 2024
P. 002 Generation and management of revenue /Financial Management Services/ Outcome: Financial resources utilized						
	Finance	Prudent use of financial resources and timely reports ,improved financial management	quarterly reports prepared	Quarterly	Quarterly	Quarterly
P. 003 Early Childhood Education Outcome: Number of ECD registered by the city o Number of children enrolled in ECD						

	City Education	Improved quality of Education at ECD centers.	Number of children joining Primary Education.	No.	No	No
			Number of ECD Schools registered	No.	No..	No.,
P. 004 Preventive Healthcare Services Outcome: Improved Hygiene Standard						
	Public Health	Food Handlers Examined	Number of Health Certificate Issued	No	No.	No.
			Number of food handler centers covered.	No..	No.	No.
P. 005 ENVIROMENTAL MANAGEMENT SERVICES Outcome: Improved clean, Healthy socio-economically viable and beautiful Environment						
	Environme nt Department	20 Tonnes of cabbage collected per day	Number of open spaces and parks Beautified Number of trees planted Number of environmenta	No	No.	No.

			l sensitization meetings held			
P. 006 Urban Planning and control Outcome: orderly development						
		Updated developers Register.	Increased number of plans approved and collected. Percentage of disasters responded to	No.	No.	No.
P. 007 Kisumu Urban Support Programme /Kenya Urban Suport Programme Outcome: Number of public policy formulated, number of site of land planned, and number of public facilities rehabilitated and road network and transport infrastructure developed						

Part F: Summary of Expenditure by Programmes and Sub-Programmes

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances

Programme Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
P001: Kisumu City	731,639,744	712,242,721	460,627,886	760,716,334	773,370,983	12,654,649
Total Expenditure	731,639,744	712,242,721	460,627,886	760,716,334	773,370,983	12,654,649

	5072 CITY OF KISUMU						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	406,706,864	407,468,660	387,139,322	453,916,334	428,571,483	(25,344,851)
21	Compensation of Employees	260,189,166	264,680,395	258,695,144	297,416,334	297,416,334	-
22	Goods and Services	146,517,698	142,788,265	128,444,178	155,750,000	129,210,589	(26,539,411)
26	Grants	-	-	-	750,000	1,944,560	1,194,560
	Capital Expenditure	324,932,880	304,774,061	73,488,564	306,800,000	344,799,500	37,999,500
31	Acquisition of Non-Financial Assets	324,932,880	304,774,061	73,488,564	306,800,000	344,799,500	37,999,500
	Total Expenditure	731,639,744	712,242,721	460,627,886	760,716,334	773,370,983	12,654,649

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	Percentage
Personnel Emoluments	260,189,166	264,680,395	258,695,144	297,416,334	38.46
Operations & Maintenance	471,450,578	447,562,326	201,932,742	141,654,649	18.32
Development	-	-	-	334,300,000	43.23
Total	731,639,744	712,242,721	460,627,886	773,370,983	100

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

P001: Kisumu City						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP0101: General Administration and Planning Services	544,999,736	522,271,342	264,655,078	564,743,526	577,398,175	12,654,649
SP0102: Finance	25,649,231	25,649,230	21,855,964	21,855,964	21,855,964	-
SP0103: Education and Social Services	38,578,941	38,407,684	33,411,122	33,411,122	33,411,122	-
SP0104: Public Health	46,224,053	49,726,684	45,290,823	45,290,823	45,290,823	-
SP0105: Environmental Management Services	47,005,269	47,005,268	62,621,434	62,621,434	62,621,434	-
SP0106: Planning and Engineering	29,182,514	29,182,513	32,793,465	32,793,465	32,793,465	-
Total Programme Expenditure	731,639,744	712,242,721	460,627,886	760,716,334	773,370,983	12,654,649

	P001: Kisumu City						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	406,706,864	407,468,660	387,139,322	453,916,334	428,571,483	(25,344,851)
21	Compensation of Employees	260,189,166	264,680,395	258,695,144	297,416,334	297,416,334	-
22	Goods and Services	146,517,698	142,788,265	128,444,178	155,750,000	129,210,589	(26,539,411)
26	Grants	-	-	-	750,000	1,944,560	1,194,560
	Capital Expenditure	324,932,880	304,774,061	73,488,564	306,800,000	344,799,500	37,999,500
31	Acquisition of Non-Financial Assets	324,932,880	304,774,061	73,488,564	306,800,000	344,799,500	37,999,500

	Total Expenditure	731,639,744	712,242,721	460,627,886	760,716,334	773,370,983	12,654,649

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	Percentage
Personnel Emoluments	260,189,166	264,680,395	258,695,144	297,416,334	38
Operations & Maintenance	471,450,578	447,562,326	201,932,742	141,654,649	18
Development	-	-	-	334,300,000	43
Total	731,639,744	712,242,721	460,627,886	773,370,983	100

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

	P001: Kisumu City						
	SP0101: General Administration and Planning Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	73,549,158	74,709,016	62,722,336	101,443,526	101,443,526	-
22	Goods and Services	146,517,698	142,788,265	128,444,178	155,750,000	129,210,589	(26,539,411)
26	Grants	-	-	-	750,000	1,944,560	1,194,560
	Capital Expenditure	324,932,880	304,774,061	73,488,564	306,800,000	344,799,500	37,999,500
31	Acquisition of Non-Financial Assets	324,932,880	304,774,061	73,488,564	306,800,000	344,799,500	37,999,500
	Total Expenditure	544,999,736	522,271,342	264,655,078	564,743,526	577,398,175	12,654,649

	P001: Kisumu City						
	SP0102: Finance						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	25,649,231	25,649,230	21,855,964	21,855,964	21,855,964	-
	Total Expenditure	25,649,231	25,649,230	21,855,964	21,855,964	21,855,964	-

	P001: Kisumu City						
	SP0103: Education and Social Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	

21	Compensation of Employees	38,578,941	38,407,684	33,411,122	33,411,122	33,411,122	-
	Total Expenditure	38,578,941	38,407,684	33,411,122	33,411,122	33,411,122	-

	P001: Kisumu City						
	SP0104: Public Health						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	46,224,053	49,726,684	45,290,823	45,290,823	45,290,823	-
	Total Expenditure	46,224,053	49,726,684	45,290,823	45,290,823	45,290,823	-

	P001: Kisumu City						
	SP0105: Environmental Management Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	47,005,269	47,005,268	62,621,434	62,621,434	62,621,434	-
	Total Expenditure	47,005,269	47,005,268	62,621,434	62,621,434	62,621,434	-

	P001: Kisumu City						
	SP0106: Planning and Engineering						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees						

		29,182,514	29,182,513	32,793,465	32,793,465	32,793,465	-
	Total Expenditure	29,182,514	29,182,513	32,793,465	32,793,465	32,793,465	-

Part I: Classification by Vote, Head and Item

Prog1	P001: Kisumu City						
P1SP 1	SP0101: General Administration and Planning Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100 000	Compensation of Employees	73,549,158	74,709,016	62,722,336	101,443,526	101,443,526	-
2110 100	Basic Salaries Permanent Employees	48,360,301	49,520,179	10,445,500	49,166,690	49,166,690	-
2110 101	Salaries & Wages - Civil Servants	48,360,301	49,520,179	10,445,500	49,166,690	49,166,690	-
2110 200	Basic Wages - Temporary Employees	9,999,958	9,999,958	20,645,000	20,645,000	20,645,000	-
2110 202	Salaries & Wages - Casual Labour Others	9,999,958	9,999,958	20,645,000	20,645,000	20,645,000	-
2110 300	Personal Allowance Paid as Part of Salary	7,258,192	7,258,172	15,170,396	15,170,396	15,170,396	-
2110 301	House Allowance	2,499,982	2,499,982	4,500,000	4,500,000	4,500,000	-
2110 314	Transport Allowance	2,499,000	2,499,000	5,500,000	5,500,000	5,500,000	-
2110 315	Extraneous Allowance	749,000	749,000	1,650,000	1,650,000	1,650,000	-
2110 320	Leave Allowance	1,510,210	1,510,190	3,520,396	3,520,396	3,520,396	-
2120 000	Social Contribution	7,930,707	7,930,707	16,461,440	16,461,440	16,461,440	-
2120 100	Employer Contribution to Compulsory National Social Security Schemes	7,930,707	7,930,707	16,461,440	16,461,440	16,461,440	-
2120 101	Employer Contribution to Compulsory National Social Security Fund	3,962,857	3,962,857	8,225,720	8,225,720	8,225,720	-
2120 103	Employer Contribution to Staff Pension Schemes	3,967,850	3,967,850	8,235,720	8,235,720	8,235,720	-

2200 000	Use of Goods and Services	146,517,698	142,788,265	128,444,178	155,750,000	129,210,589	(26,539,411)
2210 100	Utilities Supplies and Services	3,830,754	3,330,754	6,500,000	6,500,000	6,500,000	-
2210 101	Electricity	765,418	665,418	4,000,000	2,500,000	2,500,000	-
2210 102	Water & Sewerage	3,065,336	2,665,336	2,500,000	4,000,000	4,000,000	-
2210 200	Communication, Supplies and Services	53,900	18,900	3,500,000	1,400,000	550,000	(850,000)
2210 201	Telephone Services	18,900	18,900	800,000	700,000	350,000	(350,000)
2210 202	Internet Connections	35,000	-	2,700,000	700,000	200,000	(500,000)
2210 300	Domestic Travel, Subsistence and Other Transportation Costs	10,516,115	8,798,765	7,500,000	8,000,000	8,889,250	889,250
2210 301	Travel - Airline, Bus etc	1,066,950	1,060,200	3,000,000	2,000,000	2,000,000	-
2210 302	Accommodation -Domestic Travel	2,368,115	2,299,115	2,500,000	2,500,000	2,800,000	300,000
2210 303	Daily Subsistence Allowance	5,481,050	4,439,450	2,000,000	2,500,000	3,100,000	600,000
2210 309	Field Allowance	1,600,000	1,000,000	-	1,000,000	989,250	(10,750)
2210 400	Foreign Travel, Subsistence and other Transportation Costs	-	-	7,550,000	6,000,000	2,171,910	(3,828,090)
2210 401	Travel - Airline, Bus etc	-	-	2,750,000	2,000,000	574,790	(1,425,210)
2210 402	Accommodation -international Travel	-	-	1,800,000	2,000,000	617,120	(1,382,880)
2210 403	Daily Subsistence Allowance	-	-	3,000,000	2,000,000	980,000	(1,020,000)
2210 500	Printing, Advertising and Information Supplies and Services	7,312,500	6,915,695	5,600,000	4,500,000	1,385,780	(3,114,220)
2210 502	Publishing & Printing services	5,000,000	4,953,000	-	2,000,000	477,500	(1,522,500)
2210 504	Advertising & Publicity	2,312,500	1,962,695	5,600,000	2,500,000	908,280	(1,591,720)
2210 600	Rental of Produced Assets	34,024,254	34,024,254	3,000,000	1,500,000	480,000	(1,020,000)
2210 606	Hire of Equipment & Machinery	34,024,254	34,024,254	3,000,000	1,500,000	480,000	(1,020,000)
2210	Hospitality Supplies and Services				32,100,000	15,000,000	

800		29,277,427	29,277,427	30,250,000			(17,100,000)
2210 801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	4,280,630	4,280,630	3,000,000	4,000,000	10,000,000	6,000,000
2210 802	Board Committee, Conferences and Seminars	-	-	1,000,000	3,000,000	5,000,000	2,000,000
2210 805	National Celebrations	-	-	500,000	100,000	-	(100,000)
2210 808	Purchase of Coffins	-	-	750,000	-	-	-
2210 809	Board Allowances	24,996,797	24,996,797	25,000,000	25,000,000	-	(25,000,000)
2210 900	Insurance Costs	7,353,419	7,352,719	5,000,000	9,000,000	10,800,000	1,800,000
2210 903	Plant, Equipment and Machinery Insurance	4,455,608	4,454,908	2,000,000	5,000,000	5,000,000	-
2210 904	Motor Vehicle Insurance	2,897,811	2,897,811	3,000,000	4,000,000	5,800,000	1,800,000
2211 000	Specialised Materials and Supplies	3,100,000	3,097,562	3,000,000	7,200,000	7,196,000	(4,000)
2211 005	Chemical and Industrial Gases	2,500,000	2,500,000	-	1,700,000	1,700,000	-
2211 006	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-	3,500,000	3,498,000	(2,000)
2211 016	Purchase of Uniforms & Clothing -Staff	600,000	597,562	3,000,000	2,000,000	1,998,000	(2,000)
2211 100	General Office Supplies and Services	10,005,200	9,996,780	8,700,000	8,850,000	12,400,000	3,550,000
2211 101	General Office Supplies	5,945,200	5,945,120	7,000,000	5,350,000	8,150,000	2,800,000
2211 102	Supplies and Accessories for Computers and Printers	500,000	500,000	1,000,000	2,500,000	3,250,000	750,000
2211 103	Sanitary and Cleaning Materials Supplies	3,560,000	3,551,660	700,000	1,000,000	1,000,000	-
2211 200	Fuel, Oil and Lubricants	18,000,000	18,000,000	34,000,000	30,000,000	30,000,000	-
2211 201	Refined Fuels and Lubricants for Transport	18,000,000	18,000,000	34,000,000	30,000,000	30,000,000	-
2211 300	Other Operating Expenses	9,632,780	9,632,780	7,800,000	19,700,000	18,746,680	(953,320)
2211 305	Contracted Guards &Cleaning Services	3,047,280	3,047,280	5,000,000	15,200,000	15,200,000	-

2211 306	Membership fees & subscriptions to Professional/Other Bodies	47,500	47,500	300,000	500,000	46,680	(453,320)
2211 308	Legal Fees, Arbitration and Compensation Payments	4,988,000	4,988,000	2,000,000	2,000,000	-	(2,000,000)
2211 311	Contracted Technical Services	1,300,000	1,300,000	-	-	-	-
2211 320	Committee Meetings	250,000	250,000	500,000	2,000,000	3,500,000	1,500,000
2220 100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	3,000,000	5,000,000	5,000,000	-
2220 101	Maintenance Motor Vehicles	1,000,000	-	3,000,000	5,000,000	5,000,000	-
2220 200	Routine Maintenance - Other Assets	12,411,349	12,342,629	3,044,178	16,000,000	10,090,969	(5,909,031)
2220 201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,923,849	3,923,869	3,044,178	5,000,000	5,000,000	-
2220 205	Maintenance of Buildings and Stations Non-Residential	-	-	-	10,000,000	4,990,969	(5,009,031)
2220 207	Maintenance of Roads, Ports & Jetties	8,487,500	8,418,760	-	-	-	-
2220 210	Maintenance of Computers, Software and Networks	-	-	-	1,000,000	100,000	(900,000)
2600 000	Grants	-	-	-	750,000	1,944,560	1,194,560
2640 400	Other Current Transfers, Grants and Subsidies	-	-	-	750,000	750,000	-
2640 403	Burial Grants for Destitutes	-	-	-	750,000	750,000	-
2640 500	Other Capital Grants and Transfers	-	-	-	-	1,194,560	1,194,560
2640 503	Other Capital Grants and Transfers	-	-	-	-	1,194,560	1,194,560
3100 000	Acquisition of Non-Financial Assets	324,932,880	304,774,061	73,488,564	306,800,000	344,799,500	37,999,500
3110 300	Refurbishment of Buildings	7,000,000	6,996,366	-	14,000,000	14,000,000	-
3110 301	Refurbishment of Residential Buildings - including hostels	-	-	-	4,000,000	4,000,000	-
3110 302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	7,000,000	6,996,366	-	10,000,000	10,000,000	-
3110	Construction of Civil Works				87,900,000	124,900,000	37,000,000

500		231,160,000	213,551,422	26,288,564			
3110504	Other Infrastructure and Civil Works	231,160,000	213,551,422	26,288,564	87,900,000	124,900,000	37,000,000
3110700	Purchase of Vehicles/Other Transport Equipment	-	-	-	20,000,000	20,000,000	-
3110705	Purchase of Trucks and Trailers	-	-	-	20,000,000	20,000,000	-
3111000	Purchase of Office Furniture/General Equipment	72,880	72,880	-	4,000,000	4,000,000	-
3111001	Purchase of Office Furniture/General Equipment	-	-	-	4,000,000	4,000,000	-
3111008	Purchase of Printing Equipment	72,880	72,880	-	-	-	-
3111100	Specialised Plant, Equipment and Machinery	5,000,000	4,869,350	5,000,000	5,500,000	6,499,500	999,500
3111111	Purchase of ICT Networking and Communication Equipment	-	-	5,000,000	5,500,000	6,499,500	999,500
3111112	Purchase of Software	5,000,000	4,869,350	-	-	-	-
3111300	Purchase of Certified Seeds, Breeding Stock/Live Animals	-	-	23,200,000	-	-	-
3111302	Purchase of Animals and Breeding Stock	-	-	23,200,000	-	-	-
3111400	Research, Feasibility Studies, Project Preparation and Design Supervision	-	-	-	8,000,000	8,000,000	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-	-	3,000,000	3,000,000	-
3111402	Engineering and Design Plans	-	-	-	5,000,000	5,000,000	-
3111500	Rehabilitation of Civil Works	81,700,000	79,284,043	19,000,000	167,400,000	167,400,000	-
3111504	Other infrastructure and Civil Works	81,700,000	79,284,043	19,000,000	167,400,000	167,400,000	-

Prog1	P001: Kisumu City						
P1SP2	SP0102: Finance						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	

2100000	Compensation of Employees	25,649,231	25,649,230	21,855,964	21,855,964	21,855,964	-
2110100	Basic Salaries Permanent Employees	17,255,023	17,255,022	8,392,236	8,392,236	8,392,236	-
2110101	Salaries & Wages - Civil Servants	17,255,023	17,255,022	8,392,236	8,392,236	8,392,236	-
2110300	Personal Allowance Paid as Part of Salary	6,865,858	6,865,858	10,223,425	10,223,425	10,223,425	-
2110301	House Allowance	2,699,297	2,699,297	5,722,510	5,722,510	5,722,510	-
2110303	Acting Allowance	482,400	482,400	1,022,709	1,022,709	1,022,709	-
2110314	Transport Allowance	2,043,498	2,043,498	-	-	-	-
2110318	Non-Practice Allowance	96,000	96,000	203,520	203,520	203,520	-
2110320	Leave Allowance	1,544,663	1,544,663	3,274,686	3,274,686	3,274,686	-
2120000	Social Contribution	1,528,350	1,528,350	3,240,303	3,240,303	3,240,303	-
2120100	Employer Contribution to Compulsory National Social Security Schemes	1,528,350	1,528,350	3,240,303	3,240,303	3,240,303	-
2120101	Employer Contribution to Compulsory National Social Security Fund	96,450	96,450	204,474	204,474	204,474	-
2120103	Employer Contribution to Staff Pension Schemes	1,431,900	1,431,900	3,035,829	3,035,829	3,035,829	-

Prog1	P001: Kisumu City						
P1SP3	SP0103: Education and Social Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	Compensation of Employees	38,578,941	38,407,684	33,411,122	33,411,122	33,411,122	-
2110100	Basic Salaries Permanent Employees	21,790,842	21,619,585	5,300,000	5,300,000	5,300,000	-
2110101	Salaries & Wages - Civil Servants	21,790,842	21,619,585	5,300,000	5,300,000	5,300,000	-
2110	Personal Allowance Paid as Part of Salary						

300		10,964,099	10,964,099	17,762,122	17,762,122	17,762,122	-
2110 301	House Allowance	3,875,000	3,875,000	8,215,034	8,215,034	8,215,034	-
2110 314	Transport Allowance	3,899,999	3,899,999	5,300,000	5,300,000	5,300,000	-
2110 315	Extraneous Allowance	1,186,100	1,186,100	-	-	-	-
2110 320	Leave Allowance	2,003,000	2,003,000	4,247,088	4,247,088	4,247,088	-
2120 000	Social Contribution	5,824,000	5,824,000	10,349,000	10,349,000	10,349,000	-
2120 100	Employer Contribution to Compulsory National Social Security Schemes	5,824,000	5,824,000	10,349,000	10,349,000	10,349,000	-
2120 101	Employer Contribution to Compulsory National Social Security Fund	484,000	484,000	1,028,200	1,028,200	1,028,200	-
2120 103	Employer Contribution to Staff Pension Schemes	5,340,000	5,340,000	9,320,800	9,320,800	9,320,800	-

Prog1	P001: Kisumu City						
P1SP 4	SP0104: Public Health						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100 000	Compensation of Employees	46,224,053	49,726,684	45,290,823	45,290,823	45,290,823	-
2110 100	Basic Salaries Permanent Employees	30,612,058	30,612,056	13,900,000	13,900,000	13,900,000	-
2110 101	Salaries & Wages - Civil Servants	30,612,058	30,612,056	13,900,000	13,900,000	13,900,000	-
2110 300	Personal Allowance Paid as Part of Salary	7,251,997	7,969,631	16,434,296	16,434,296	16,434,296	-
2110 301	House Allowance	2,749,999	2,749,999	5,830,000	5,830,000	5,830,000	-
2110 314	Transport Allowance	1,999,999	1,999,999	5,300,000	5,300,000	5,300,000	-
2110 315	Extraneous Allowance	-	717,634	-	-	-	-
2110 320	Leave Allowance	2,002,000	2,002,000	4,244,296	4,244,296	4,244,296	-
2110	Risk Allowance						

322		499,999	499,999	1,060,000	1,060,000	1,060,000	-
2120 000	Social Contribution	8,359,998	11,144,997	14,956,527	14,956,527	14,956,527	-
2120 100	Employer Contribution to Compulsory National Social Security Schemes	8,359,998	11,144,997	14,956,527	14,956,527	14,956,527	-
2120 101	Employer Contribution to Compulsory National Social Security Fund	2,359,999	2,359,999	5,003,200	5,003,200	5,003,200	-
2120 102	Employer Contribution to Compulsory Local Governement Security Fund	-	2,784,999	-	-	-	-
2120 103	Employer Contribution to Staff Pension Schemes	5,999,999	5,999,999	9,953,327	9,953,327	9,953,327	-

Prog1	P001: Kisumu City						
P1SP 5	SP0105: Environmental Management Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100 000	Compensation of Employees	47,005,269	47,005,268	62,621,434	62,621,434	62,621,434	-
2110 100	Basic Salaries Permanent Employees	29,502,707	29,502,706	25,977,234	25,977,234	25,977,234	-
2110 101	Salaries & Wages - Civil Servants	29,502,707	29,502,706	25,977,234	25,977,234	25,977,234	-
2110 300	Personal Allowance Paid as Part of Salary	14,467,563	14,467,563	30,210,000	30,210,000	30,210,000	-
2110 301	House Allowance	10,374,929	10,374,929	21,995,000	21,995,000	21,995,000	-
2110 314	Transport Allowance	2,000,000	2,000,000	5,300,000	5,300,000	5,300,000	-
2110 315	Extraneous Allowance	717,634	717,634	-	-	-	-
2110 320	Leave Allowance	1,375,000	1,375,000	2,915,000	2,915,000	2,915,000	-
2120 000	Social Contribution	3,034,999	3,034,999	6,434,200	6,434,200	6,434,200	-
2120 100	Employer Contribution to Compulsory National Social Security Schemes	3,034,999	3,034,999	6,434,200	6,434,200	6,434,200	-
2120 101	Employer Contribution to Compulsory National Social Security Fund	250,000	250,000	530,000	530,000	530,000	-

2120 102	Employer Contribution to Compulsory Local Governement Security Fund	-	2,784,999	-	-	-	-
2120 103	Employer Contribution to Staff Pension Schemes	2,784,999	-	5,904,200	5,904,200	5,904,200	-

Prog1	P001: Kisumu City						
P1SP 6	SP0106: Planning and Engineering						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	Item Description	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100 000	Compensation of Employees	29,182,514	29,182,513	32,793,465	32,793,465	32,793,465	-
2110 100	Basic Salaries Permanent Employees	19,591,395	19,591,394	10,600,000	10,600,000	10,600,000	-
2110 101	Salaries & Wages - Civil Servants	19,591,395	19,591,394	10,600,000	10,600,000	10,600,000	-
2110 300	Personal Allowance Paid as Part of Salary	7,724,862	7,724,862	18,237,000	18,237,000	18,237,000	-
2110 301	House Allowance	5,224,999	5,224,999	11,077,000	11,077,000	11,077,000	-
2110 314	Transport Allowance	1,499,863	1,499,863	5,300,000	5,300,000	5,300,000	-
2110 315	Extraneous Allowance	125,000	125,000	-	-	-	-
2110 318	Non-Practice Allowance	125,000	125,000	270,000	270,000	270,000	-
2110 320	Leave Allowance	750,000	750,000	1,590,000	1,590,000	1,590,000	-
2120 000	Social Contribution	1,866,257	1,866,257	3,956,465	3,956,465	3,956,465	-
2120 100	Employer Contribution to Compulsory National Social Security Schemes	1,866,257	1,866,257	3,956,465	3,956,465	3,956,465	-
2120 101	Employer Contribution to Compulsory National Social Security Fund	256,257	256,257	543,265	543,265	543,265	-
2120 103	Employer Contribution to Staff Pension Schemes	1,610,000	1,610,000	3,413,200	3,413,200	3,413,200	-

List of Development Projects

S/No.	Project Description	Ward	Total Amount
1	Upgrading of Nyamasaria Buspark	City	37,000,000
2	Box Culvert At Kaleo Mugruk	South West Kisumu	5,000,000
3	Construction Of Juakali Bbi Abolution Block	Railways	1,000,000
4	Construction Of Juakali Zambia Abolution Block	Railways	1,000,000
5	Construction Of Toilet at Prof. Anyang Botanical Park	City	2,000,000
6	Construction Of Two Bus Park Toilets	Market Milimani	4,000,000
7	Culvert At Flamingo-Meta Meta	Kondele	1,000,000
8	DESILTATION AUJI/WIGWA	Nyalenda B	2,000,000
9	DESILTATION OF ALEWRA /OURU	Nyalenda B	2,000,000
10	Desiltation Of River Auji	Nyalenda A	2,200,000
11	Desiltation Of Uhuru-Dago Streams	Nyalenda A	1,700,000
12	Disilting Of Drainage Channels Along Tayiba Medical Cenntre	Market Milimani	2,000,000
13	Drainage Clearing Within The CBD	Market Milimani	2,000,000
14	Drainage Opening From Khetias Supermarket Through Lumumba Hospital	Market Milimani	3,000,000
15	Drainage opening from Kisumu Boys Round About throgh Ahero-Mowuok	Market Milimani	1,500,000
16	Drainage Opening From Nyawita, Segasega Kamakowa, Obunga Junction To Kasarani	Railways	2,200,000
17	Drainage Opening From Studio 10-Starlight Through To Skyway	Kondele	3,000,000
18	Drainage Opening Within Ondiek Estate	Market Milimani	3,000,000
19	Drainage Openning From Robert Ouko- Le Savana And Kicomi	Railways	2,000,000
20	Dredging Of River Auji	Migosi	2,000,000
21	Embarkment Of River Nyamasaria- Nyamthoi	Nyalenda A	

			1,800,000
22	Establishment Of Mamboleo Tree Nursery	City	2,000,000
23	Feasibility Study Cost For The Upcoming Projects	City	3,000,000
24	Fencing And Construction Of Toilet At Kisumu Obote Road Park	City	4,000,000
25	FLOODLIGHT 5 WAYS	Nyalenda B	2,000,000
26	Floodlight In Kenya-Re Estate	Migosi	2,000,000
27	Geospatial And Updating of Land Database Within The City	City	5,000,000
28	Grilling And Slub Work At Manyatta Peace Market	City	2,500,000
29	Improvement And Installation Of Storm Water Drainage System	City	40,000,000
30	Improvement And Maintenance Of Drainage Systems At Kibuye Market	Shauri Moyo/Kaloleni	2,000,000
31	Improvement And Maintenance Of Joyland Drainage System	Shauri Moyo/Kaloleni	1,600,000
32	Improvement And Maintenance Of Nubian Drainage System	Shauri Moyo/Kaloleni	2,000,000
33	Improvement And Maintenance Of Polyview Drainage System	Shauri Moyo/Kaloleni	2,000,000
34	Improvement Of Call Box-White Gate Road	Kondele	3,000,000
35	Improvement Of Storm Water Drainage System At Anjejo Area	Migosi	3,000,000
36	Installation Of Floodlight At Kapuothe	Nyalenda B	2,000,000
37	Installation Of Floodlight At Sigalala	Migosi	2,000,000
38	Installation Of Floodlight Within Nyalenda Estate	Market Milimani	2,000,000
39	Installation Of High Mast Floodlight At Maua	Migosi	2,000,000
40	Installation Of Mosco High Mast Floodlight	Railways	2,000,000
41	Installation Of Security Lights At Jubilee Market	Market Milimani	2,000,000
42	Installation Of Waste Bins For Markets Within Market Milimani	Market Milimani	2,000,000
43	Maintenance Of Streetlight Within Buspark	Market	

		Milimani	1,000,000
44	Opening Drainage From Tumaini Inuka Hospital To Police Mess	Market Milimani	3,000,000
45	Opening Of Drainage Along Junction-Ulimboni Access Road	Kondele	3,000,000
46	Opening Of Drainage Along Sije-Baraka Access Road	Kondele	3,000,000
47	Opening Of Drainage Along Skyway - Kabagwanji Usodho Area	Kondele	3,000,000
48	Opening Of Sije-Kaduo Access Road	Kondele	4,000,000
49	Proposed Tree Planting, Greening and Beautification of Parks And Round Abouts	City	5,000,000
50	Purchase Of Bins For Waste Segregation	City	10,000,000
51	Purchase Of Garbage Truck	City	20,000,000
52	Purchase Of Refuse Skips For All City Wards	City	20,000,000
53	Rehabilitation And Improvement of City Offices Phase 2	City	14,000,000
54	Rehabilitations And Fencing of City Markets	City	20,000,000
55	Renaming Of Streets Within the City	City	3,000,000
56	Renovation Of Mama Ngina Phase II	City	4,000,000
57	Renovation Of Slaughter House Phase II	Kajulu	10,000,000
58	Repair And Maintenance Of Corner Maji - Gudka Access Road	Kondele	3,000,000
59	Repair And Maintenance Of Corner Mbuta-Mosque Road	Kondele	3,000,000
60	Repair And Maintenance Of Kajanta-Obinju-Corner Mbaya – White House Access Road	Kondele	3,000,000
61	Repair And Maintenance Of Sije-Obinju Access Road	Kondele	3,000,000
62	Repair And Maintenance Of Streetlights And Floodlights Within The Ward	Nyalenda A	2,000,000
63	Repair Of Cabro Works And Cover Grills Within Buspark Area	Market Milimani	1,500,000
64	Repair Works Within Chicken Selling Areas In Jubilee Market	Market Milimani	2,000,000
65	Stone Fencing And Rehabilitation Of Capital Hall	Nyalenda A	

			1,400,000
66	Supply,Delivery,And Instalation At Juakali Otieno-Oyoo High Mast Floodlight	Railways	2,000,000
67	Supply,Delivery,And Instalation At Obunga Pap-Mbuta Floodlight	Railways	2,000,000
68	Unclcogging And Opening Of Drainage Along Obola -Migosi Sda-Afya-Maua Estates	Migosi	2,500,000
69	Unclogging And Opening Of Drainage From Adeta-Car Wash-Through To River Auji	Migosi	2,500,000
70	Unclogging Drainages Western River Road,Wigwa	Nyalenda B	2,400,000
71	Uncloggingwestern-Kilo/Simba/Tich Kouma Drainages	Nyalenda B	1,500,000
72	Upgrading Of Streetlights from Main Grid to Solar Power.	City	10,000,000
	Total Amount		334,300,000

12 . COUNTY PUBLIC SERVICE BOARD.

Part A: Vision

A responsive and performance driven county public service board.

Part B: Mission

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

Part C: Strategic Overview and Context for Budget Intervention

Kisumu County Public Service Board (PSB) is an independent institution established in terms of Article 235(1) of the Kenyan Constitution and given effect by Sections 56 and 57 of the County Governments Act. The Article provides for a County Public Service Board in each county with control over the County Public Service. The County Public Service Board has the responsibility of ensuring that the County Public Service has adequate, skilled and competent personnel.

In order to achieve its mission, the board needs to have well trained and motivated staff, a conducive working environment with the necessary utilities and office equipment. The Board also needs to sensitize the County Public Service on the Principles and Values of Public Service, as well as monitor and enhance performance of the county staff. There is also need for networking and partnerships, stakeholder engagement aimed at improving the Kisumu County Public Service, hence the need for adequate budget allocation. Adequate budget is also needed to develop relevant policies and guidelines necessary for attracting, retaining and transforming the County Public Service for improved service delivery.

In the Financial Year 2023/2024, the Board will focus on the following strategic objectives:

- To promote operational efficiency of the board
- To develop systems and policies for effective HR Management
- To enhance use of ICT
- To develop performance management systems for enhancing competencies in the public service
- To promote national values and principles of public service
- To strengthen networking and partnerships with stakeholders

Part D:Programmes and their objectives:

P1. The development of human resources in Kisumu County

Objective: To establish and continuously develop of a human resource that will deliver effective and efficient services and make Kisumu County Public Service the champion of excellent public service delivery in Kenya.

Part E:Summary of Programme Outputs and Key Performance Indicators

PROGRAMME 1: ADMINISTRATION OF HUMAN RESOURCES IN KISUMU COUNTY					
SUB PROGRAMME 1: INSTITUTIONAL CAPACITY					
Key Activities	**Key Outputs**	**Key Performance Indicators**	**Targets**	**Targets**	**Targets**
			2023/2024	**2024/2025**	**2025/2026**
Subscribe for membership to relevant professional institutions e.g. IHRM, ICPAK, ICPSK, KISM, ISACA, IIA, LSK, KVB etc	Subscriptions to relevant institutions done	Number of associations subscribed to	8		

Develop code of ethics for public service	Code of ethics developed	Functional code of ethics	1		
Procure communications, supplies and services	Communication, supplies and services procured	Quantity/value of communication supplies and services procured	1		
Purchase office tools, furniture and equipment	Office tools, furniture and equipment purchased	Quantity of office tools, furniture and equipment purchased			
Organize for trainings, conferences, seminars for staff for continuous development	No. of trainings, conferences & seminars organized	No. of members/staff benefiting from the organized trainings. Conferences & seminars	35		
Procure fuel, oil and lubricants	Fuel, oil and lubricants procured	No. of vehicles fuelled in the entire year	3		
Hold quarterly review meetings to assess board's progress on planned activities	No. of quarterly review meetings held	No. of review meeting reports/recommendations implemented	4		
Repair, Maintenance & Insurance of motor vehicles	Repairs & maintenance done	No. of vehicles repaired/maintained & insured	3		
Procure utilities, internet, supplies and services	Utility, supplies and services procured	No of staff/members accessing services	35		
Facilitate/review development of Job description for departments	Job descriptions developed and approved	No. of staff with approved job descriptions			
Undertake Ethics Risk Assessment	Ethics Risk Assessment Report developed	Ethics risk assessment report	1		

Facilitate development of county integrated HR plan	County integrated HR plan developed	Approved integrated HR plan	1		
Facilitate pre-retirement trainings	Pre-retirement trainings facilitated	No. of employees prepared for retirement			
Prepare reports to the CA	Reports prepared	Timely submission of reports/ No of reports	1		
Fill vacant positions in county public service (Screening, shortlisting & interviewing)	Optimum staffing levels achieved	No. of vacant positions filled			
Finalize development of discipline procedure manual	Discipline Procedure manual developed	Functional discipline procedure manual	1		
Implement recommendation of baseline survey results	Baseline survey implemented	No of recommendations implemented			
Sensitize the public service on National Values and Principles as referred to in Articles 10 and 232	Public service Sensitized	No of people sensitized			
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		

SUB PROGRAMME 2: ENHANCING PERFORMANCE					
Key Activities	**Key Outputs**	**Key Performance Indicators**	**Targets**	**Targets**	**Targets**
Monitor and evaluate implementation of performance contracts and staff appraisals	Performance management system monitored and evaluated	Monitoring and evaluation report on performance management system	1		
Undertake staff confirmations	Motivated staff	No of staff confirmed			
Undertake staff promotions	Motivated staff	No of staff promoted			
Undertake staff re-designation/	Enhanced performance	No. of staff re-designated & with enhanced performance			
SUB PROGRAMME 3: NETWORKING AND PARTNERSHIPS					
Key Activities	**Key Outputs**	**Key Performance Indicators**	**Targets**	**Targets**	**Targets**
Conduct networking and partnership forums	Improved collaboration and networking with partners	Partnership and networking forums report	1		
Sign MOUs with partners	Board receiving support from partners	No of MOUs signed	4		
Monitor and evaluate partnership and networking programs	Partnership and networking programs monitored and evaluated	M&E Report	1		

Part F: Summary of Expenditure by Programmes and Sub-Programmes

Programme Description	Approved Budget 2021/2022	Actual Expenditure 2021/2022	Baseline 2022/2023	Approved Estimates 2023/2024	Supplementary One Estimates 2023/2024	Variances
P01: County Public Service Board	75,031,463	66,175,132	88,833,775	103,258,091	103,258,091	-
Total Expenditure	**75,031,463**	**66,175,132**	**88,833,775**	**103,258,091**	**103,258,091**	**-**

	5075 COUNTY PUBLIC SERVICE BOARD						
		Approved Budget	*Actual Expenditure*	*Baseline*	*Approved Estimates*	*Supplementary One Estimates*	*Variances*
	Economic Classification	*2021/2022*	*2021/2022*	*2022/2023*	*2023/2024*	*2023/2024*	
	Recurrent Expenditure	**69,189,142**	**60,790,382**	**79,461,551**	**95,846,703**	**99,871,491**	**4,024,788**
21	Compensation of Employees	36,557,841	35,102,870	40,514,428	54,938,744	54,938,744	-
22	Goods and Services	25,707,160	23,955,464	31,150,565	33,111,401	38,891,189	5,779,788
27	Social Benefits	6,924,141	1,732,048	7,796,558	7,796,558	6,041,558	(1,755,000)
	Capital Expenditure	**5,842,321**	**5,384,750**	**9,372,224**	**7,411,388**	**3,386,600**	**(4,024,788)**
31	Acquisition of Non-Financial Assets	5,842,321	5,384,750	9,372,224	7,411,388	3,386,600	(4,024,788)
	Total Expenditure	**75,031,463**	**66,175,132**	**88,833,775**	**103,258,091**	**103,258,091**	**-**

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	36,557,841	35,102,870	40,514,428	54,938,744	53.21
Operations & Maintenance	38,473,622	31,072,262	48,319,347	48,319,347	46.79
Total	**75,031,463**	**66,175,132**	**88,833,775**	**103,258,091**	**100**

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

P01: County Public Service Board						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP0101: Enhancing Board Perfomance	770,000	619,600	500,000	320,000	2,080,000	1,760,000
SP0102: Institutional Capacity	67,524,139	59,139,796	86,159,975	101,646,491	97,068,777	(4,577,714)
SP0103: Networking & Partnership	5,967,324	5,685,301	2,173,800	1,291,600	4,109,314	2,817,714
SP0104: Promotion of Values and Principles of Public Service	770,000	730,435	-	-	-	-
Total Programme Expenditure	**75,031,463**	**66,175,132**	**88,833,775**	**103,258,091**	**103,258,091**	**-**

	P01: County Public Service Board						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**69,189,142**	**60,790,382**	**79,461,551**	**95,846,703**	**99,871,491**	**4,024,788**
21	Compensation of Employees	36,557,841	35,102,870	40,514,428	54,938,744	54,938,744	-
22	Goods and Services	25,707,160	23,955,464	31,150,565	33,111,401	38,891,189	5,779,788

27	Social Benefits	6,924,141	1,732,048	7,796,558	7,796,558	6,041,558	(1,755,000)
	Capital Expenditure	**5,842,321**	**5,384,750**	**9,372,224**	**7,411,388**	**3,386,600**	**(4,024,788)**
31	Acquisition of Non-Financial Assets	5,842,321	5,384,750	9,372,224	7,411,388	3,386,600	(4,024,788)
	Total Expenditure	**75,031,463**	**66,175,132**	**88,833,775**	**103,258,091**	**103,258,091**	**-**

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	36,557,841	35,102,870	40,514,428	54,938,744	53
Operations & Maintenance	38,473,622	31,072,262	48,319,347	48,319,347	47
Development	-	-	-	-	-
Total	**75,031,463**	**66,175,132**	**88,833,775**	**103,258,091**	**100**

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

	P01: County Public Service Board						
	SP0101: Enhancing Board Perfomance						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	770,000	619,600	500,000	320,000	2,080,000	1,760,000
	Total Expenditure	**770,000**	**619,600**	**500,000**	**320,000**	**2,080,000**	**1,760,000**

	P01: County Public Service Board						
	SP0102: Institutional Capacity						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	36,057,841	35,102,870	40,514,428	54,938,744	54,938,744	-
22	Goods and Services	18,699,836	16,920,128	28,476,765	31,499,801	32,701,875	1,202,074
27	Social Benefits	6,924,141	1,732,048	7,796,558	7,796,558	6,041,558	(1,755,000)
	Capital Expenditure	**5,842,321**	**5,384,750**	**9,372,224**	**7,411,388**	**3,386,600**	**(4,024,788)**
31	Acquisition of Non-Financial Assets	5,842,321	5,384,750	9,372,224	7,411,388	3,386,600	(4,024,788)
	Total Expenditure	**67,524,139**	**59,139,796**	**86,159,975**	**101,646,491**	**97,068,777**	**(4,577,714)**

	P01: County Public Service Board
	SP0103: Networking & Partnership

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
22	Goods and Services	5,967,324	5,685,301	2,173,800	1,291,600	4,109,314	2,817,714
	Total Expenditure	**5,967,324**	**5,685,301**	**2,173,800**	**1,291,600**	**4,109,314**	**2,817,714**

	P01: County Public Service Board						
	SP0104: Promotion of Values and Principles of Public Service						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	500,000	-	-	-	-	-
22	Goods and Services	270,000	730,435	-	-	-	-
	Total Expenditure	**770,000**	**730,435**	**-**	**-**	**-**	**-**

Part I: Classification by Vote, Head and Item

Prog1	***P01: County Public Service Board***						
P1SP1	***SP0101: Enhancing Board Perfomance***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**770,000**	**619,600**	**500,000**	**320,000**	**2,080,000**	**1,760,000**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**180,000**	**180,000**	**180,000**	**-**	**-**	**-**
2210301	Travel - Airline, Bus etc	-	180,000	-	-	-	-
2210302	Accommodation -Domestic Travel	180,000	-	180,000	-	-	-

2210500	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**-**	**-**	**1,050,000**	**1,050,000**
2210502	Publishing & Printing services	-	-	-	-	1,050,000	1,050,000
2210800	**Hospitality Supplies and Services**	**150,000**	**-**	**200,000**	**200,000**	**910,000**	**710,000**
2210802	Board Committee, Conferences and Seminars	150,000	-	200,000	200,000	910,000	710,000
2211300	**Other Operating Expenses**	**440,000**	**439,600**	**120,000**	**120,000**	**120,000**	**-**
2211310	Contracted Professional Services	440,000	439,600	120,000	120,000	120,000	-

Prog1	***P01: County Public Service Board***						
P1SP2	***SP0102: Institutional Capacity***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**36,057,841**	**35,102,870**	**40,514,428**	**54,938,744**	**54,938,744**	**-**
2110100	**Basic Salaries Permanent Employees**	**27,926,506**	**27,926,498**	**28,015,300**	**42,439,616**	**42,439,616**	**-**
2110101	Salaries & Wages - Civil Servants	27,926,506	27,926,498	7,079,696	7,079,696	7,079,696	-
2110106	Salaries & Wages - Board Members	-	-	20,935,604	35,359,920	35,359,920	-
2110300	**Personal Allowance Paid as Part of Salary**	**7,711,335**	**7,176,372**	**12,079,128**	**12,079,128**	**12,079,128**	**-**
2110301	House Allowance	3,989,501	3,989,500	3,955,729	3,955,729	3,955,729	-
2110314	Transport Allowance	3,501,894	3,076,912	7,911,459	7,911,459	7,911,459	-
2110320	Leave Allowance	219,940	109,960	211,940	211,940	211,940	-
2110400	**Personal Allowance Paid as Reimbursements**	**420,000**	**-**	**420,000**	**420,000**	**420,000**	**-**
2110405	Telephone Allowance	420,000	-	420,000	420,000	420,000	-
2200000	**Use of Goods and Services**	**18,699,836**	**16,920,128**	**28,476,765**	**31,499,801**	**32,701,875**	**1,202,074**
2210100	**Utilities Supplies and Services**	**168,000**	**88,869**	**192,000**	**192,000**	**192,000**	**-**

2210101	Electricity	96,000	44,160	108,000	108,000	108,000	-
2210102	Water & Sewerage	72,000	44,709	84,000	84,000	84,000	-
2210200	**Communication, Supplies and Services**	**582,800**	**476,101**	**816,000**	**696,000**	**681,000**	**(15,000)**
2210201	Telephone Services	148,800	125,300	240,000	120,000	120,000	-
2210202	Internet Connections	410,000	328,800	540,000	540,000	540,000	-
2210203	Courier & Postal Services	24,000	22,001	36,000	36,000	21,000	(15,000)
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**6,052,200**	**5,371,665**	**7,448,000**	**9,448,000**	**11,729,858**	2,281,858
2210301	Travel - Airline, Bus etc	969,000	945,840	1,590,000	3,590,000	5,871,858	2,281,858
2210303	Daily Subsistence Allowance	5,083,200	4,425,825	5,858,000	5,858,000	5,858,000	-
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**702,436**	**702,000**	**4,514,496**	**6,120,000**	**4,825,716**	(1,294,284)
2210401	Travel - Airline, Bus etc	702,436	702,000	1,200,000	1,500,000	746,430	(753,570)
2210403	Daily Subsistence Allowance	-	-	3,254,496	4,560,000	4,019,286	(540,714)
2210404	Sundry Items (Airport Tax, taxis etc)	-	-	60,000	60,000	60,000	-
2210500	**Printing, Advertising and Information Supplies and Services**	**1,001,000**	**780,800**	**945,700**	**862,500**	**500,000**	**(362,500)**
2210502	Publishing & Printing services	850,000	629,800	542,500	542,500	300,000	(242,500)
2210503	Subscriptions - Newspaper & Magazines	151,000	151,000	403,200	320,000	-	(320,000)
2210504	Advertising & Publicity	-	-	-	-	200,000	200,000
2210700	**Training Expenses**	**-**	**-**	**1,334,000**	**1,634,000**	**1,634,000**	**-**
2210711	Tuition Fees	-	-	1,334,000	1,634,000	1,634,000	-
2210800	**Hospitality Supplies and Services**	**2,547,500**	**2,208,191**	**4,239,132**	**4,239,132**	**4,872,132**	**633,000**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	600,000	349,091	481,692	481,692	731,692	250,000

2210802	Board Committee, Conferences and Seminars	1,947,500	1,859,100	3,757,440	3,757,440	4,140,440	383,000
2210900	**Insurance Costs**	**280,000**	**-**	**240,000**	**240,000**	**-**	**(240,000)**
2210904	Motor Vehicle Insurance	280,000	-	240,000	240,000	-	(240,000)
2211100	**General Office Supplies and Services**	**730,000**	**708,366**	**1,212,243**	**1,212,243**	**2,282,243**	**1,070,000**
2211101	General Office Supplies	650,000	645,626	870,439	870,439	1,940,439	1,070,000
2211102	Supplies and Accessories for Computers and Printers	-	-	257,804	257,804	257,804	-
2211103	Sanitary and Cleaning Materials Supplies	80,000	62,740	84,000	84,000	84,000	-
2211200	**Fuel, Oil and Lubricants**	**960,000**	**939,988**	**1,497,809**	**1,497,809**	**1,497,809**	**-**
2211201	Refined Fuels and Lubricants for Transport	960,000	939,988	1,497,809	1,497,809	1,497,809	-
2211300	**Other Operating Expenses**	**3,534,900**	**3,533,534**	**2,105,550**	**2,448,750**	**1,577,750**	**(871,000)**
2211305	Contracted Guards &Cleaning Services	1,200,000	1,200,000	1,440,000	1,500,000	679,000	(821,000)
2211306	Membership fees & subscriptions to Professional/Other Bodies	543,900	543,131	605,550	888,750	638,750	(250,000)
2211310	Contracted Professional Services	1,791,000	1,790,403	-	-	-	-
2211399	Other Operating Expenses	-	-	60,000	60,000	260,000	200,000
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**1,881,000**	**1,868,584**	**1,344,800**	**1,344,800**	**1,344,800**	**-**
2220101	Maintenance Motor Vehicles	1,881,000	1,868,584	1,344,800	1,344,800	1,344,800	-
2220200	**Routine Maintenance - Other Assets**	**260,000**	**242,030**	**2,587,035**	**1,564,567**	**1,564,567**	**-**
2220202	Maintenance of Office Furniture & Equipment	60,000	60,000	234,567	234,567	234,567	-
2220205	Maintenance of Buildings and Stations Non-Residential	100,000	83,380	2,122,468	1,100,000	1,100,000	-
2220210	Maintenance of Computers, Software and Networks	100,000	98,650	230,000	230,000	230,000	-
2700000	**Social Benefits**	**6,924,141**	**1,732,048**	**7,796,558**	**7,796,558**	**6,041,558**	**(1,755,000)**

2710100	**Government Pension/Retirement Benefits**	**6,924,141**	**1,732,048**	**7,796,558**	7,796,558	6,041,558	(1,755,000)
2710102	Gratuity - Civil Servants	5,276,072	1,732,048	5,560,222	5,560,222	3,805,222	(1,755,000)
2710107	Monthly Pension - Civil Servants	1,648,069	-	2,236,336	2,236,336	2,236,336	-
3100000	**Acquisition of Non-Financial Assets**	**5,842,321**	**5,384,750**	**9,372,224**	**7,411,388**	**3,386,600**	**(4,024,788)**
3110700	**Purchase of Vehicles/Other Transport Equipment**	**5,026,770**	**4,600,000**	**5,299,000**	**4,921,388**	**-**	**(4,921,388)**
3110701	Purchase of Motor Vehicles	5,026,770	4,600,000	5,299,000	4,921,388	-	(4,921,388)
3111000	**Purchase of Office Furniture/General Equipment**	**815,551**	**784,750**	**4,073,224**	**2,490,000**	**3,386,600**	**896,600**
3111001	Purchase of Office Furniture/General Equipment	416,551	415,750	1,210,000	1,210,000	210,000	(1,000,000)
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	1,155,224	600,000	1,800,000	1,200,000
3111004	Purchase of Exchanges and other Communication Equipment	399,000	369,000	1,028,000	-	256,600	256,600
3111009	Purchase of other Office Equipment	-	-	680,000	680,000	1,120,000	440,000

Prog1	***P01: County Public Service Board***						
P1SP3	***SP0103: Networking & Partnership***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2200000	**Use of Goods and Services**	**5,967,324**	**5,685,301**	**2,173,800**	**1,291,600**	**4,109,314**	**2,817,714**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**1,544,756**	**1,523,716**	**1,923,800**	**1,041,600**	**3,859,314**	2,817,714
2210301	Travel - Airline, Bus etc	740,000	718,960	-	-	-	-
2210302	Accommodation -Domestic Travel	-	-	882,200	-	-	-
2210303	Daily Subsistence Allowance	804,756	804,756	1,041,600	1,041,600	3,859,314	2,817,714

2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**2,505,124**	**2,245,031**	**-**	**-**	**-**	**-**
2210401	Travel - Airline, Bus etc	908,000	852,000	-	-	-	-
2210403	Daily Subsistence Allowance	1,597,124	1,393,031	-	-	-	-
2210800	**Hospitality Supplies and Services**	**1,917,444**	**1,916,554**	**250,000**	**250,000**	**250,000**	**-**
2210802	Board Committee, Conferences and Seminars	1,917,444	1,916,554	250,000	250,000	250,000	-

Prog1	***P01: County Public Service Board***						
P1SP4	***SP0104: Promotion of Values and Principles of Public Service***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**500,000**	**-**	**-**	**-**	**-**	**-**
2110100	**Basic Salaries Permanent Employees**	**500,000**	**-**	**-**	**-**	**-**	**-**
2110101	Salaries & Wages - Civil Servants	500,000	-	-	-	-	-
2200000	**Use of Goods and Services**	**270,000**	**730,435**	**-**	**-**	**-**	**-**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**270,000**	**-**	**-**	**-**	**-**	**-**
2210301	Travel - Airline, Bus etc	270,000	-	-	-	-	-
2210800	**Hospitality Supplies and Services**	**-**	**460,540**	**-**	**-**	**-**	**-**
2210802	Board Committee, Conferences and Seminars	-	460,540	-	-	-	-
2211300	**Other Operating Expenses**	**-**	**269,895**	**-**	**-**	**-**	**-**
2211301	Bank Service Commission and Charges	-	269,895	-	-	-	-

13 . THE COUNTY ASSEMBLY

Part A: Vision
To be the leading, people driven progressive and vibrant Assembly in good governance

Part B: Mission
To promote good governance through strong representation, proactive legislation and impartial oversight under the devolve system of government

Part C: Strategic Overview and Context for Budget Intervention

Article 185 of the Constitution provides for the legislative authority of the County Assemblies, vesting the legislative authority of a County and the exercise of that authority in its County Assembly. The Assembly has powers to make any laws that are necessary for, or incidental to, the effective performance of the functions and exercise of the powers of the County Government under the fourth schedule
County Assemblies are expected to conduct an oversight of the County Government, which has been expanded greatly, with extended control over critical County process such as Budgeting process, public expenditure, public appointments and governance.
The Assembly also receives plans and policies for the management and exploitation of the County's resources and the development and management of its infrastructure and institutions.
The Assembly intends to refurbish the chamber to make it conducive for legislative purposes.

Part D: Programmes and objectives

P12-01 General Administration and planning services
- P12-0101 – Administration & planning services
- P12-0102 – Financial Administration services
- P12-0103- Fiscal Analysis services

P12-02 legislation & Oversight, services
- P12-0201 – Legislation & oversight services
- P12-0202 – Committee services

P12-03 -Representation services & public participation
- P12-0301 - Representation & public participation services.

Part F: Summary of Expenditure by Programmes and Sub-Programmes

Programme Description	Approved Budget 2021/2022	Actual Expenditure 2021/2022	Baseline 2022/2023	Approved Estimates 2023/2024	Supplementary One Estimates 2023/2024	Variances
P0201: General Administration, Planning and Support Services	470,056,592	-	557,017,247	698,013,913	680,916,040	(17,097,873)
P0202: Legislation and Oversight Services	459,260,864	-	361,868,953	436,519,457	453,617,330	17,097,873
Total Expenditure	**929,317,456**	**-**	**918,886,200**	**1,134,533,370**	**1,134,533,370**	**-**

	5073 COUNTY ASSEMBLY OF KISUMU						
		Approved Budget	*Actual Expenditure*	*Baseline*	*Approved Estimates*	*Supplementary One Estimates*	*Variances*
	Economic Classification	*2021/2022*	*2021/2022*	*2022/2023*	*2023/2024*	*2023/2024*	
	Recurrent Expenditure	**761,094,101**	**-**	**699,586,200**	**837,783,370**	**833,069,370**	**(4,714,000)**
21	Compensation of Employees	318,455,936	-	336,490,356	306,095,144	319,289,881	13,194,737
22	Goods and Services	399,194,619	-	318,148,844	485,341,164	466,439,022	(18,902,142)
27	Social Benefits	43,443,546	-	44,947,000	46,347,062	47,340,467	993,405
	Capital Expenditure	**168,223,355**	**-**	**219,300,000**	**296,750,000**	**301,464,000**	**4,714,000**
31	Acquisition of Non-Financial Assets	153,223,355	-	169,300,000	296,750,000	301,464,000	4,714,000
45	Domestic Loans to Individuals	15,000,000	-	50,000,000	-	-	-
	Total Expenditure						

		929,317,456	**-**	**918,886,200**	**1,134,533,370**	**1,134,533,370**	**-**

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	318,455,936	-	336,490,356	319,289,881	28.14
Operations & Maintenance	610,861,520	-	582,395,844	650,243,489	57.31
Development	-	-	-	165,000,000	14.54
Total	**929,317,456**	**-**	**918,886,200**	**1,134,533,370**	**100**

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

P0201: General Administration, Planning and Support Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP020101: Legislation and Procedural Services	38,399,948	-	49,832,843	366,514,742	351,460,480	(15,054,262)
SP020102: Finance and Accounting Services	229,001,299	-	135,171,527	153,928,596	158,585,676	4,657,080
SP020103: ICT, Library and Information Services	-	-	9,743,520	9,532,280	9,688,360	156,080
SP020104: Human Resource and Administration	190,573,545	-	352,667,717	158,582,895	152,469,604	(6,113,291)
SP020105: Supply Chain Management Services	12,081,800	-	9,601,640	9,455,400	8,711,920	(743,480)
Total Programme Expenditure	**470,056,592**	**-**	**557,017,247**	**698,013,913**	**680,916,040**	**(17,097,873)**

	P0201: General Administration, Planning and Support Services

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**301,833,237**	**-**	**337,717,247**	**401,263,913**	**379,452,040**	**(21,811,873)**
21	Compensation of Employees	97,215,820	-	107,104,510	122,456,400	119,590,936	(2,865,464)
22	Goods and Services	188,372,087	-	209,264,070	261,640,736	242,738,594	(18,902,142)
27	Social Benefits	16,245,330	-	21,348,667	17,166,777	17,122,510	(44,267)
	Capital Expenditure	**168,223,355**	**-**	**219,300,000**	**296,750,000**	**301,464,000**	**4,714,000**
31	Acquisition of Non-Financial Assets	153,223,355	-	169,300,000	296,750,000	301,464,000	4,714,000
45	Domestic Loans to Individuals	15,000,000	-	50,000,000	-	-	-
	Total Expenditure	**470,056,592**	**-**	**557,017,247**	**698,013,913**	**680,916,040**	**(17,097,873)**

	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	97,215,820	-	107,104,510	119,590,936	18
Operations & Maintenance	372,840,772	-	449,912,737	396,325,104	58
Development	-	-	-	165,000,000	24
Total	**470,056,592**	**-**	**557,017,247**	**680,916,040**	**100**

P0202: Legislation and Oversight Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Sub-Programmes	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
SP020201: Legislation and Oversight	151,376,765	-	131,336,821	146,433,332	153,206,777	6,773,445
SP020202: Policy (Office of Speaker)	38,143,139	-	33,632,958	42,762,217	46,608,081	3,845,864
SP020203: Committee Service						

	178,348,800	-	114,600,854	149,305,000	144,305,600	(4,999,400)
SP020204: Representation and Public Participation	91,392,160	-	82,298,320	98,018,908	109,496,872	11,477,964
Total Programme Expenditure	**459,260,864**	**-**	**361,868,953**	**436,519,457**	**453,617,330**	**17,097,873**

	P0202: Legislation and Oversight Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
	Recurrent Expenditure	**459,260,864**	**-**	**361,868,953**	**436,519,457**	**453,617,330**	**17,097,873**
21	Compensation of Employees	221,240,116	-	229,385,846	183,638,744	199,698,945	16,060,201
22	Goods and Services	210,822,532	-	108,884,774	223,700,428	223,700,428	-
27	Social Benefits	27,198,216	-	23,598,333	29,180,285	30,217,957	1,037,672
	Total Expenditure	**459,260,864**	**-**	**361,868,953**	**436,519,457**	**453,617,330**	**17,097,873**

P0202: Legislation and Oversight Services	Approved Budget	Actual Expenditure	Baseline	Supplementary One Estimates	
Category	2021/2022	2021/2022	2022/2023	2023/2024	**Percentage**
Personnel Emoluments	221,240,116	-	229,385,846	199,698,945	44
Operations & Maintenance	238,020,748	-	132,483,107	253,918,385	56
Development	-	-	-	-	-
Total	**459,260,864**	**-**	**361,868,953**	**453,617,330**	**100**

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

	P0201: General Administration, Planning and Support Services						
	SP020101: Legislation and Procedural Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	8,900,480	-	18,126,200	24,076,960	24,314,240	237,280
22	Goods and Services	14,499,468	-	31,706,643	153,187,782	137,896,240	(15,291,542)
	Capital Expenditure	**15,000,000**	**-**	**-**	**189,250,000**	**189,250,000**	**-**
31	Acquisition of Non-Financial Assets	-	-	-	189,250,000	189,250,000	-
45	Domestic Loans to Individuals	15,000,000	-	-	-	-	-
	Total Expenditure	**38,399,948**	**-**	**49,832,843**	**366,514,742**	**351,460,480**	**(15,054,262)**

	P0201: General Administration, Planning and Support Services
	SP020102: Finance and Accounting Services

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	24,628,813	-	52,102,860	17,510,800	18,203,880	693,080
22	Goods and Services	34,903,801	-	61,720,000	28,917,796	28,167,796	(750,000)
27	Social Benefits	16,245,330	-	21,348,667	-	-	-
	Capital Expenditure	**153,223,355**	**-**	**-**	**107,500,000**	**112,214,000**	**4,714,000**
31	Acquisition of Non-Financial Assets	153,223,355	-	-	107,500,000	112,214,000	4,714,000
	Total Expenditure	**229,001,299**	**-**	**135,171,527**	**153,928,596**	**158,585,676**	**4,657,080**

	P0201: General Administration, Planning and Support Services						
	SP020103: ICT, Library and Information Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	-	-	6,343,520	6,532,280	6,688,360	156,080
22	Goods and Services	-	-	3,400,000	3,000,000	3,000,000	-
	Total Expenditure	**-**	**-**	**9,743,520**	**9,532,280**	**9,688,360**	**156,080**

	P0201: General Administration, Planning and Support Services						
	SP020104: Human Resource and Administration						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2	Compensation of Employees						

1		60,056,727	-	23,650,290	67,280,960	64,072,536	(3,208,424)
22	Goods and Services	130,516,818	-	109,717,427	74,135,158	71,274,558	(2,860,600)
27	Social Benefits	-	-	-	17,166,777	17,122,510	(44,267)
	Capital Expenditure	**-**	**-**	**219,300,000**	**-**	**-**	**-**
31	Acquisition of Non-Financial Assets	-	-	169,300,000	-	-	-
45	Domestic Loans to Individuals	-	-	50,000,000	-	-	-
	Total Expenditure	**190,573,545**	**-**	**352,667,717**	**158,582,895**	**152,469,604**	**(6,113,291)**

	P0201: General Administration, Planning and Support Services						
	SP020105: Supply Chain Management Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	3,629,800	-	6,881,640	7,055,400	6,311,920	(743,480)
22	Goods and Services	8,452,000	-	2,720,000	2,400,000	2,400,000	-
	Total Expenditure	**12,081,800**	**-**	**9,601,640**	**9,455,400**	**8,711,920**	**(743,480)**

	P0202: Legislation and Oversight Services						
	SP020201: Legislation and Oversight						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	*2020/2021*	*2020/2021*	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	121,688,800	-	96,781,956	89,531,759	95,267,532	5,735,773
22	Goods and Services	4,661,544	-	13,090,000	32,592,184	32,592,184	-

27	Social Benefits	25,026,421	-	21,464,865	24,309,389	25,347,061	1,037,672
	Total Expenditure	**151,376,765**	**-**	**131,336,821**	**146,433,332**	**153,206,777**	**6,773,445**

	P0202: Legislation and Oversight Services						
	SP020202: Policy (Office of Speaker)						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	18,766,240	-	18,937,490	17,318,317	21,164,181	3,845,864
22	Goods and Services	17,205,104	-	12,562,000	20,573,004	20,573,004	-
27	Social Benefits	2,171,795	-	2,133,468	4,870,896	4,870,896	-
	Total Expenditure	**38,143,139**	**-**	**33,632,958**	**42,762,217**	**46,608,081**	**3,845,864**

	P0202: Legislation and Oversight Services						
	SP020203: Committee Service						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	47,089,076	-	70,466,400	45,305,000	40,305,600	(4,999,400)
22	Goods and Services	131,259,724	-	44,134,454	104,000,000	104,000,000	-
	Total Expenditure	**178,348,800**	**-**	**114,600,854**	**149,305,000**	**144,305,600**	**(4,999,400)**

	P0202: Legislation and Oversight Services
	SP020204: Representation and Public Participation

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
	Economic Classification	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
21	Compensation of Employees	33,696,000	-	43,200,000	31,483,668	42,961,632	11,477,964
22	Goods and Services	57,696,160	-	39,098,320	66,535,240	66,535,240	-
	Total Expenditure	**91,392,160**	**-**	**82,298,320**	**98,018,908**	**109,496,872**	**11,477,964**

Part I: Classification by Vote, Head and Item

Prog1	***P0201: General Administration, Planning and Support Services***						
P1SP1	***SP020101: Legislation and Procedural Services***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
210000	**Compensation of Employees**	**8,900,480**	**-**	**18,126,200**	**24,076,960**	**24,314,240**	**237,280**
211000	**Basic Salaries Permanent Employees**	**6,169,680**	**-**	**12,902,200**	**16,968,960**	**17,232,240**	**263,280**
21101 01	Salaries & Wages - Civil Servants	6,169,680	-	-	16,968,960	17,232,240	263,280
21101 05	Salaries & Wages - County Assembly	-	-	12,902,200	-	-	-
211030	**Personal Allowance Paid as Part of Salary**	**2,730,800**	**-**	**5,224,000**	**7,108,000**	**7,082,000**	(26,000)
21103 01	House Allowance	1,932,000	-	3,612,000	5,094,000	5,094,000	-
21103 14	Transport Allowance	768,000	-	1,512,000	1,872,000	1,872,000	-
21103 20	Leave Allowance	30,800	-	100,000	142,000	116,000	(26,000)
220000	**Use of Goods and Services**	**14,499,468**	**-**	**31,706,643**	**153,187,782**	**137,896,240**	**(15,291,542)**
221010	**Utilities Supplies and Services**	**300,000**	**-**	**415,000**	**-**	**-**	**-**
22101 01	Electricity	150,000	-	250,000	-	-	-
22101 02	Water & Sewerage	150,000	-	165,000	-	-	-
221020	**Communication, Supplies and Services**	**484,000**	**-**	**500,000**	**2,873,800**	**2,873,800**	**-**
22102 01	Telephone Services	484,000	-	500,000	-	-	-
22102 02	Internet Connections	-	-	-	2,873,800	2,873,800	-
221030	**Domestic Travel, Subsistence and Other Transportation Costs**	**7,164,300**	**-**	**5,840,000**	**27,428,091**	**27,428,091**	**-**
22103 01	Travel - Airline, Bus etc	605,000	-	1,200,000	960,000	960,000	-

22103 02	Accommodation -Domestic Travel	1,210,000	-	3,360,000	9,368,091	9,368,091	-
22103 03	Daily Subsistence Allowance	5,349,300	-	1,280,000	17,100,000	17,100,000	-
22105 00	**Printing, Advertising and Information Supplies and Services**	**-**	**-**	**-**	**16,327,160**	**11,327,160**	**(5,000,000)**
22105 03	Subscriptions - Newspaper & Magazines	-	-	-	363,000	363,000	-
22105 04	Advertising & Publicity	-	-	-	14,464,160	10,464,160	(4,000,000)
22105 05	Trade Shows & Exhibitions	-	-	-	1,500,000	500,000	(1,000,000)
22106 00	**Rental of Produced Assets**	**6,399,168**	**-**	**7,039,533**	**200,000**	**200,000**	**-**
22106 03	Rents & Rate Non- Residential	6,399,168	-	7,039,533	-	-	-
22106 06	Hire of Equipment & Machinery	-	-	-	200,000	200,000	-
22107 00	**Training Expenses**	**-**	**-**	**3,600,000**	**31,050,000**	**23,468,938**	**(7,581,062)**
22107 02	Remuneration of Instructors and Contract Based Training Services	-	-	-	30,000,000	22,418,938	(7,581,062)
22107 11	Tuition Fees	-	-	3,600,000	1,050,000	1,050,000	-
22108 00	**Hospitality Supplies and Services**	**-**	**-**	**-**	**9,203,400**	**9,203,400**	**-**
22108 01	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	-	9,203,400	9,203,400	-
22109 00	**Insurance Costs**	**-**	**-**	**-**	**1,534,941**	**1,534,941**	**-**
22109 04	Motor Vehicle Insurance	-	-	-	1,534,941	1,534,941	-
22110 00	**Specialised Materials and Supplies**	**-**	**-**	**-**	**3,000,000**	**3,000,000**	**-**
22110 16	Purchase of Uniforms & Clothing -Staff	-	-	-	3,000,000	3,000,000	-
22111 00	**General Office Supplies and Services**	**-**	**-**	**-**	**11,797,200**	**11,797,200**	**-**
22111 01	General Office Supplies	-	-	-	11,797,200	11,797,200	-
22112 00	**Fuel, Oil and Lubricants**	**-**	**-**	**-**	**4,546,670**	**4,546,670**	**-**
22112	Refined Fuels and Lubricants for Transport				4,546,670	4,546,670	-

01		-	-	-			
2211300	**Other Operating Expenses**	**-**	**-**	**-**	**37,000,020**	**34,289,540**	**(2,710,480)**
2211301	Bank Service Commission and Charges	-	-	-	1,000,000	1,000,000	-
2211305	Contracted Guards &Cleaning Services	-	-	-	5,400,000	5,400,000	-
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	600,000	600,000	-
2211308	Legal Fees, Arbitration and Compensation Payments	-	-	-	20,000,000	17,289,520	(2,710,480)
2211399	Other Operating Expenses	-	-	-	10,000,020	10,000,020	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**-**	**-**	**6,426,500**	**6,426,500**	**-**
2220101	Maintenance Motor Vehicles	-	-	-	6,426,500	6,426,500	-
2220200	**Routine Maintenance - Other Assets**	**152,000**	**-**	**14,312,110**	**1,800,000**	**1,800,000**	**-**
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	300,000	300,000	-
2220202	Maintenance of Office Furniture & Equipment	-	-	-	800,000	800,000	-
2220205	Maintenance of Buildings and Stations Non-Residential	152,000	-	200,000	300,000	300,000	-
2220210	Maintenance of Computers, Software and Networks	-	-	-	400,000	400,000	-
2220213	Maintenance of Civil Works Equipment	-	-	14,112,110	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**-**	**189,250,000**	**189,250,000**	**-**
3110200	**Construction of Buildings**	**-**	**-**	**-**	**165,000,000**	**165,000,000**	**-**
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	-	-	-	165,000,000	165,000,000	-
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**-**	**24,250,000**	**24,250,000**	**-**
3111001	Purchase of Office Furniture/General Equipment	-	-	-	14,950,000	14,950,000	-

3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	-	9,300,000	9,300,000	-
4510400	**Loans to Civil Servants**	**15,000,000**	**-**	**-**	**-**	**-**	**-**
4510405	Car Loans to Civil Servants	15,000,000	-	-	-	-	-

Prog1	***P0201: General Administration, Planning and Support Services***						
P1SP2	***SP020102: Finance and Accounting Services***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**24,628,813**	**-**	**52,102,860**	**17,510,800**	**18,203,880**	**693,080**
2110100	**Basic Salaries Permanent Employees**	**18,048,813**	**-**	**34,958,480**	**12,774,200**	**13,057,880**	**283,680**
2110101	Salaries & Wages - Civil Servants	18,048,813	-	-	-	-	-
2110105	Salaries & Wages - County Assembly	-	-	34,958,480	12,774,200	13,057,880	283,680
2110300	**Personal Allowance Paid as Part of Salary**	**6,580,000**	**-**	**15,144,380**	**4,736,600**	**5,146,000**	409,400
2110301	House Allowance	4,924,800	-	10,679,380	3,288,600	3,582,000	293,400
2110314	Transport Allowance	1,620,000	-	4,128,000	1,348,000	1,464,000	116,000
2110320	Leave Allowance	35,200	-	337,000	100,000	100,000	-
2110400	**Personal Allowance Paid as Reimbursements**	**-**	**-**	**2,000,000**	**-**	**-**	-
2110401	Refund of Medical Expenses - Outpatient	-	-	2,000,000	-	-	-
2200000	**Use of Goods and Services**	**34,903,801**	**-**	**61,720,000**	**28,917,796**	**28,167,796**	**(750,000)**
2210100	**Utilities Supplies and Services**	**-**	**-**	**-**	**522,600**	**522,600**	**-**
2210101	Electricity	-	-	-	250,000	250,000	-
2210102	Water & Sewerage	-	-	-	272,600	272,600	-

2210200	**Communication, Supplies and Services**	**363,000**	**-**	**1,980,000**	**-**	**-**	**-**
22102 01	Telephone Services	363,000	-	1,980,000	-	-	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**1,210,000**	**-**	**6,840,000**	**18,251,320**	**18,251,320**	**-**
22103 01	Travel - Airline, Bus etc	363,000	-	1,800,000	2,882,720	2,882,720	-
22103 02	Accommodation -Domestic Travel	484,000	-	5,040,000	11,301,100	11,301,100	-
22103 03	Daily Subsistence Allowance	363,000	-	-	4,067,500	4,067,500	-
2210600	**Rental of Produced Assets**	**-**	**-**	**-**	**7,743,876**	**7,743,876**	**-**
22106 03	Rents & Rate Non- Residential	-	-	-	7,743,876	7,743,876	-
2210700	**Training Expenses**	**-**	**-**	**5,400,000**	**1,650,000**	**1,650,000**	**-**
22107 11	Tuition Fees	-	-	5,400,000	1,650,000	1,650,000	-
2210900	**Insurance Costs**	**31,879,191**	**-**	**40,000,000**	**-**	**-**	**-**
22109 10	Medical Insurance	31,879,191	-	40,000,000	-	-	-
2211100	**General Office Supplies and Services**	**-**	**-**	**6,000,000**	**-**	**-**	**-**
22111 03	Sanitary and Cleaning Materials Supplies	-	-	6,000,000	-	-	-
2211300	**Other Operating Expenses**	**-**	**-**	**1,500,000**	**750,000**	**-**	**(750,000)**
22113 99	Other Operating Expenses	-	-	1,500,000	750,000	-	(750,000)
2220200	**Routine Maintenance - Other Assets**	**1,451,610**	**-**	**-**	**-**	**-**	**-**
22202 05	Maintenance of Buildings and Stations Non-Residential	1,200,000	-	-	-	-	-
22202 10	Maintenance of Computers, Software and Networks	251,610	-	-	-	-	-
2700000	**Social Benefits**	**16,245,330**	**-**	**21,348,667**	**-**	**-**	**-**
2710100	**Government Pension/Retirement Benefits**	**16,245,330**	**-**	**21,348,667**	**-**	**-**	**-**
27101	Gratuity - Civil Servants				-	-	-

02		10,533,119	-	15,511,020			
2710111	NSSF Pensions	5,712,211	-	-	-	-	-
2710115	Refund Ex-Gratia and Other Service Gratuities	-	-	5,837,647	-	-	-
3100000	**Acquisition of Non-Financial Assets**	**153,223,355**	**-**	**-**	**107,500,000**	**112,214,000**	**4,714,000**
3110200	**Construction of Buildings**	**150,000,000**	**-**	**-**	**-**	**-**	**-**
3110201	Residential Buildings - including hostels	18,000,000	-	-	-	-	-
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	132,000,000	-	-	-	-	-
3111000	**Purchase of Office Furniture/General Equipment**	**3,223,355**	**-**	**-**	**107,500,000**	**112,214,000**	**4,714,000**
3111001	Purchase of Office Furniture/General Equipment	1,523,355	-	-	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	1,700,000	-	-	107,500,000	112,214,000	4,714,000

Prog1	***P0201: General Administration, Planning and Support Services***
P1SP3	***SP020103: ICT, Library and Information Services***

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**-**	**-**	**6,343,520**	**6,532,280**	**6,688,360**	**156,080**
2110100	**Basic Salaries Permanent Employees**	**-**	**-**	**4,313,520**	**4,502,280**	**4,658,360**	**156,080**
2110105	Salaries & Wages - County Assembly	-	-	4,313,520	4,502,280	4,658,360	156,080
2110300	**Personal Allowance Paid as Part of Salary**	**-**	**-**	**2,030,000**	**2,030,000**	**2,030,000**	-
2110301	House Allowance	-	-	1,464,000	1,464,000	1,464,000	-
2110314	Transport Allowance	-	-	528,000	528,000	528,000	-
211032	Leave Allowance						

0		-	-	38,000	38,000	38,000	-
2200000	**Use of Goods and Services**	**-**	**-**	**3,400,000**	**3,000,000**	**3,000,000**	**-**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**-**	**-**	**1,900,000**	**2,250,000**	**2,250,000**	**-**
2210301	Travel - Airline, Bus etc	-	-	500,000	500,000	500,000	-
2210302	Accommodation -Domestic Travel	-	-	1,400,000	1,750,000	1,750,000	-
2210700	**Training Expenses**	**-**	**-**	**1,500,000**	**750,000**	**750,000**	**-**
2210711	Tuition Fees	-	-	1,500,000	750,000	750,000	-

Prog1	***P0201: General Administration, Planning and Support Services***						
P1SP4	***SP020104: Human Resource and Administration***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**60,056,727**	**-**	**23,650,290**	**67,280,960**	**64,072,536**	**(3,208,424)**
2110100	**Basic Salaries Permanent Employees**	**40,749,927**	**-**	**16,648,290**	**48,141,580**	**36,276,560**	**(11,865,020)**
2110101	Salaries & Wages - Civil Servants	40,749,927	-	-	-	-	-
2110105	Salaries & Wages - County Assembly	-	-	16,648,290	48,141,580	36,276,560	(11,865,020)
2110300	**Personal Allowance Paid as Part of Salary**	**19,306,800**	**-**	**7,002,000**	**18,139,380**	**26,795,976**	8,656,596
2110301	House Allowance	13,576,800	-	5,014,000	12,419,380	21,099,976	8,680,596
2110308	Medical	-	-	-	1,000,000	1,000,000	-
2110314	Transport Allowance	5,504,000	-	1,872,000	4,128,000	4,104,000	(24,000)
2110320	Leave Allowance	226,000	-	116,000	592,000	592,000	-
2110400	**Personal Allowance Paid as Reimbursements**	**-**	**-**	**-**	**1,000,000**	**1,000,000**	**-**
211040	Refund of Medical Expenses - Outpatient						

1		-	-	-	1,000,000	1,000,000	-
2200000	**Use of Goods and Services**	**130,516,818**	**-**	**109,717,427**	**74,135,158**	**71,274,558**	**(2,860,600)**
2210200	**Communication, Supplies and Services**	**1,853,000**	**-**	**1,200,000**	**1,980,000**	**1,980,000**	**-**
2210201	Telephone Services	275,000	-	-	1,980,000	1,980,000	-
2210202	Internet Connections	1,578,000	-	1,200,000	-	-	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**34,653,934**	**-**	**16,780,000**	**12,955,158**	**12,955,158**	**-**
2210301	Travel - Airline, Bus etc	10,109,634	-	3,100,000	1,800,000	1,800,000	-
2210302	Accommodation -Domestic Travel	8,344,300	-	12,680,000	6,300,000	6,300,000	-
2210303	Daily Subsistence Allowance	16,200,000	-	1,000,000	4,855,158	4,855,158	-
2210500	**Printing, Advertising and Information Supplies and Services**	**9,030,000**	**-**	**10,363,000**	**-**	**-**	**-**
2210503	Subscriptions - Newspaper & Magazines	330,000	-	363,000	-	-	-
2210504	Advertising & Publicity	8,700,000	-	9,500,000	-	-	-
2210505	Trade Shows & Exhibitions	-	-	500,000	-	-	-
2210600	**Rental of Produced Assets**	**188,000**	**-**	**200,000**	**-**	**-**	**-**
2210606	Hire of Equipment & Machinery	188,000	-	200,000	-	-	-
2210700	**Training Expenses**	**14,344,575**	**-**	**16,941,427**	**2,700,000**	**2,733,000**	**33,000**
2210702	Remuneration of Instructors and Contract Based Training Services	8,344,575	-	14,841,427	-	-	-
2210711	Tuition Fees	6,000,000	-	2,100,000	2,700,000	2,733,000	33,000
2210800	**Hospitality Supplies and Services**	**6,050,000**	**-**	**24,148,000**	**-**	**-**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	6,050,000	-	6,000,000	-	-	-
2210807	Medals, Awards and Honors	-	-	18,148,000	-	-	-
221090	**Insurance Costs**				**47,000,000**	**47,000,000**	**-**

0		**1,200,000**	**-**	**1,320,000**			
2210904	Motor Vehicle Insurance	1,200,000	-	1,320,000	-	-	-
2210910	Medical Insurance	-	-	-	47,000,000	47,000,000	-
2211000	**Specialised Materials and Supplies**	**3,429,063**	**-**	**1,000,000**	**-**	**-**	**-**
2211016	Purchase of Uniforms & Clothing -Staff	3,429,063	-	1,000,000	-	-	-
2211100	**General Office Supplies and Services**	**15,148,126**	**-**	**10,185,000**	**6,000,000**	**6,000,000**	**-**
2211101	General Office Supplies	7,462,666	-	10,185,000	-	-	-
2211103	Sanitary and Cleaning Materials Supplies	7,685,460	-	-	6,000,000	6,000,000	-
2211200	**Fuel, Oil and Lubricants**	**3,807,500**	**-**	**3,800,000**	**-**	**-**	**-**
2211201	Refined Fuels and Lubricants for Transport	3,807,500	-	3,800,000	-	-	-
2211300	**Other Operating Expenses**	**35,792,595**	**-**	**17,980,000**	**3,500,000**	**606,400**	**(2,893,600)**
2211301	Bank Service Commission and Charges	650,000	-	1,020,000	-	-	-
2211305	Contracted Guards &Cleaning Services	6,231,000	-	5,360,000	-	-	-
2211306	Membership fees & subscriptions to Professional/Other Bodies	6,917,313	-	600,000	-	-	-
2211308	Legal Fees, Arbitration and Compensation Payments	10,000,000	-	11,000,000	-	-	-
2211399	Other Operating Expenses	11,994,282	-	-	3,500,000	606,400	(2,893,600)
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**4,453,525**	**-**	**4,500,000**	**-**	**-**	**-**
2220101	Maintenance Motor Vehicles	4,453,525	-	4,500,000	-	-	-
2220200	**Routine Maintenance - Other Assets**	**566,500**	**-**	**1,300,000**	**-**	**-**	**-**
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	291,500	-	300,000	-	-	-
2220202	Maintenance of Office Furniture & Equipment	275,000	-	300,000	-	-	-

2220205	Maintenance of Buildings and Stations Non-Residential	-	-	300,000	-	-	-
2220210	Maintenance of Computers, Software and Networks	-	-	400,000	-	-	-
2700000	**Social Benefits**	**-**	**-**	**-**	**17,166,777**	**17,122,510**	**(44,267)**
2710100	**Government Pension/Retirement Benefits**	**-**	**-**	**-**	17,166,777	17,122,510	(44,267)
2710102	Gratuity - Civil Servants	-	-	-	11,060,063	11,015,796	(44,267)
2710115	Refund Ex-Gratia and Other Service Gratuities	-	-	-	6,106,714	6,106,714	-
3100000	**Acquisition of Non-Financial Assets**	**-**	**-**	**169,300,000**	**-**	**-**	**-**
3110200	**Construction of Buildings**	**-**	**-**	**150,000,000**	**-**	**-**	**-**
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	-	-	150,000,000	-	-	-
3110700	**Purchase of Vehicles/Other Transport Equipment**	**-**	**-**	**13,000,000**	**-**	**-**	**-**
3110708	Purchase of Minibuses and Buses	-	-	13,000,000	-	-	-
3111000	**Purchase of Office Furniture/General Equipment**	**-**	**-**	**6,300,000**	**-**	**-**	**-**
3111001	Purchase of Office Furniture/General Equipment	-	-	4,000,000	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	2,300,000	-	-	-
4510400	**Loans to Civil Servants**	**-**	**-**	**50,000,000**	**-**	**-**	**-**
4510405	Car Loans to Civil Servants	-	-	50,000,000	-	-	-

Prog1	***P0201: General Administration, Planning and Support Services***						
P1SP5	***SP020105: Supply Chain Management Services***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	

2100000	**Compensation of Employees**	**3,629,800**	**-**	**6,881,640**	**7,055,400**	**6,311,920**	**(743,480)**
2110100	**Basic Salaries Permanent Employees**	**2,617,200**	**-**	**4,915,640**	**5,091,400**	**4,347,920**	**(743,480)**
2110101	Salaries & Wages - Civil Servants	2,617,200	-	-	-	-	-
2110105	Salaries & Wages - County Assembly	-	-	4,915,640	5,091,400	4,347,920	(743,480)
2110300	**Personal Allowance Paid as Part of Salary**	**1,012,600**	**-**	**1,966,000**	**1,964,000**	**1,964,000**	**-**
2110301	House Allowance	672,000	-	1,358,000	1,356,000	1,356,000	-
2110314	Transport Allowance	312,000	-	576,000	576,000	576,000	-
2110320	Leave Allowance	28,600	-	32,000	32,000	32,000	-
2200000	**Use of Goods and Services**	**8,452,000**	**-**	**2,720,000**	**2,400,000**	**2,400,000**	**-**
2210200	**Communication, Supplies and Services**	**121,000**	**-**	**-**	**-**	**-**	**-**
2210201	Telephone Services	121,000	-	-	-	-	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**8,331,000**	**-**	**1,520,000**	**1,800,000**	**1,800,000**	**-**
2210301	Travel - Airline, Bus etc	363,000	-	400,000	400,000	400,000	-
2210302	Accommodation -Domestic Travel	968,000	-	1,120,000	1,400,000	1,400,000	-
2210303	Daily Subsistence Allowance	7,000,000	-	-	-	-	-
2210700	**Training Expenses**	**-**	**-**	**1,200,000**	**600,000**	**600,000**	**-**
2210711	Tuition Fees	-	-	1,200,000	600,000	600,000	-

Prog2	***P0202: Legislation and Oversight Services***						
P2SP1	***SP020201: Legislation and Oversight***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
210000	**Compensation of Employees**		**-**	**96,781,956**	**89,531,759**	**95,267,532**	**5,735,773**

0		**121,688,800**					
2110100	**Basic Salaries Permanent Employees**	**94,940,672**	**-**	**72,202,500**	**54,855,000**	**57,673,512**	**2,818,512**
2110101	Salaries & Wages - Civil Servants	94,940,672	-	-	-	-	-
2110105	Salaries & Wages - County Assembly	-	-	72,202,500	54,855,000	57,673,512	2,818,512
2110300	**Personal Allowance Paid as Part of Salary**	**22,768,128**	**-**	**21,819,456**	**31,916,759**	**34,834,020**	2,917,261
2110301	House Allowance	-	-	-	24,840,000	27,600,000	2,760,000
2110314	Transport Allowance	22,768,128	-	21,819,456	7,076,759	7,234,020	157,261
2110400	**Personal Allowance Paid as Reimbursements**	**3,980,000**	**-**	**2,760,000**	**2,760,000**	**2,760,000**	-
2110403	Refund of Medical Expenses - Ex-Gratia	1,100,000	-	-	-	-	-
2110405	Telephone Allowance	2,880,000	-	2,760,000	2,760,000	2,760,000	-
2200000	**Use of Goods and Services**	**4,661,544**	**-**	**13,090,000**	**32,592,184**	**32,592,184**	**-**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**2,538,544**	**-**	**11,840,000**	**14,690,000**	**14,690,000**	-
2210301	Travel - Airline, Bus etc	-	-	1,480,000	2,820,000	2,820,000	-
2210302	Accommodation -Domestic Travel	-	-	10,360,000	9,870,000	9,870,000	-
2210303	Daily Subsistence Allowance	2,538,544	-	-	2,000,000	2,000,000	-
2210800	**Hospitality Supplies and Services**	**2,123,000**	**-**	**1,250,000**	**1,250,000**	**1,250,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,123,000	-	1,250,000	1,250,000	1,250,000	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**-**	**-**	**16,652,184**	**16,652,184**	**-**
2220101	Maintenance Motor Vehicles	-	-	-	16,652,184	16,652,184	-
2700000	**Social Benefits**	**25,026,421**	**-**	**21,464,865**	**24,309,389**	**25,347,061**	**1,037,672**
2710100	**Government Pension/Retirement Benefits**	**25,026,421**	**-**	**21,464,865**	24,309,389	25,347,061	1,037,672
2710103	Gratuity Members of County Assembly	18,758,965	-	13,429,665	14,823,270	15,860,942	1,037,672

2710115	Refund Ex-Gratia and Other Service Gratuities	6,267,456	-	8,035,200	9,486,119	9,486,119	-

Prog2	***P0202: Legislation and Oversight Services***						
P2SP2	***SP020202: Policy (Office of Speaker)***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**18,766,240**	**-**	**18,937,490**	**17,318,317**	**21,164,181**	**3,845,864**
2110100	**Basic Salaries Permanent Employees**	**8,331,000**	**-**	**10,214,530**	**10,705,056**	**12,985,420**	**2,280,364**
2110101	Salaries & Wages - Civil Servants	8,331,000	-	-	-	-	-
2110105	Salaries & Wages - County Assembly	-	-	10,214,530	10,705,056	12,985,420	2,280,364
2110200	**Basic Wages - Temporary Employees**	**1,960,740**	**-**	**-**	**-**	**-**	**-**
2110201	Salaries & Wages - Contractual Employees	1,960,740	-	-	-	-	-
2110300	**Personal Allowance Paid as Part of Salary**	**8,258,500**	**-**	**8,506,960**	**6,337,261**	**7,902,761**	1,565,500
2110301	House Allowance	910,500	-	834,960	1,680,000	2,590,500	910,500
2110314	Transport Allowance	804,000	-	792,000	557,261	881,261	324,000
2110320	Leave Allowance	-	-	392,000	-	30,000	30,000
2110328	Assembly Attendance Allowance	6,544,000	-	6,488,000	4,100,000	4,401,000	301,000
2110400	**Personal Allowance Paid as Reimbursements**	**216,000**	**-**	**216,000**	**276,000**	**276,000**	-
2110405	Telephone Allowance	216,000	-	216,000	276,000	276,000	-
2200000	**Use of Goods and Services**	**17,205,104**	**-**	**12,562,000**	**20,573,004**	**20,573,004**	**-**
2210200	**Communication, Supplies and Services**	**110,000**	**-**	**110,000**	**110,000**	**110,000**	**-**
2210201	Telephone Services	110,000	-	110,000	-	-	-

2210203	Courier & Postal Services	-	-	-	110,000	110,000	-
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**11,095,104**	**-**	**8,940,000**	**7,029,000**	**7,029,000**	**-**
2210301	Travel - Airline, Bus etc	4,500,000	-	2,360,000	560,000	560,000	-
2210302	Accommodation -Domestic Travel	6,595,104	-	6,580,000	6,469,000	6,469,000	-
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**-**	**-**	**-**	**7,000,000**	**7,000,000**	**-**
2210402	Accommodation -international Travel	-	-	-	7,000,000	7,000,000	-
2210800	**Hospitality Supplies and Services**	**6,000,000**	**-**	**2,672,000**	**4,112,000**	**4,112,000**	**-**
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	6,000,000	-	2,672,000	4,112,000	4,112,000	-
2211300	**Other Operating Expenses**	**-**	**-**	**840,000**	**1,960,000**	**1,960,000**	**-**
2211320	Committee Meetings	-	-	840,000	1,960,000	1,960,000	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**-**	**-**	**-**	**362,004**	**362,004**	**-**
2220101	Maintenance Motor Vehicles	-	-	-	362,004	362,004	-
2700000	**Social Benefits**	**2,171,795**	**-**	**2,133,468**	**4,870,896**	**4,870,896**	**-**
2710100	**Government Pension/Retirement Benefits**	**2,171,795**	**-**	**2,133,468**	4,870,896	4,870,896	-
2710102	Gratuity - Civil Servants	2,171,795	-	-	4,870,896	4,870,896	-
2710115	Refund Ex-Gratia and Other Service Gratuities	-	-	2,133,468	-	-	-

Prog2	***P0202: Legislation and Oversight Services***						
P2SP3	***SP020203: Committee Service***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
210000	**Compensation of Employees**				**45,305,000**	**40,305,600**	**(4,999,400)**

0		**47,089,076**	**-**	**70,466,400**			
2110300	**Personal Allowance Paid as Part of Salary**	**47,089,076**	**-**	**70,466,400**	**45,305,000**	**40,305,600**	(4,999,400)
2110328	Assembly Attendance Allowance	47,089,076	-	70,466,400	45,305,000	40,305,600	(4,999,400)
2200000	**Use of Goods and Services**	**131,259,724**	**-**	**44,134,454**	**104,000,000**	**104,000,000**	**-**
2210300	**Domestic Travel, Subsistence and Other Transportation Costs**	**97,259,724**	**-**	**39,936,000**	**74,000,000**	**74,000,000**	-
2210301	Travel - Airline, Bus etc	20,200,000	-	7,680,000	8,000,000	8,000,000	-
2210302	Accommodation -Domestic Travel	-	-	32,256,000	66,000,000	66,000,000	-
2210303	Daily Subsistence Allowance	77,059,724	-	-	-	-	-
2210400	**Foreign Travel, Subsistence and other Transportation Costs**	**34,000,000**	**-**	**4,198,454**	**30,000,000**	**30,000,000**	-
2210402	Accommodation -international Travel	-	-	4,198,454	-	-	-
2210403	Daily Subsistence Allowance	34,000,000	-	-	30,000,000	30,000,000	-

Prog2	***P0202: Legislation and Oversight Services***						
P2SP4	***SP020204: Representation and Public Participation***						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Supplementary One Estimates	Variances
Code	*Item Description*	2021/2022	2021/2022	2022/2023	2023/2024	2023/2024	
2100000	**Compensation of Employees**	**33,696,000**	**-**	**43,200,000**	**31,483,668**	**42,961,632**	**11,477,964**
2110100	**Basic Salaries Permanent Employees**	**33,696,000**	**-**	**43,200,000**	**31,483,668**	**31,483,668**	**-**
2110101	Salaries & Wages - Civil Servants	33,696,000	-	-	-	-	-
2110105	Salaries & Wages - County Assembly	-	-	43,200,000	31,483,668	31,483,668	-
2110300	**Personal Allowance Paid as Part of Salary**	**-**	**-**	**-**	**-**	**11,477,964**	11,477,964
2110301	House Allowance	-	-	-	-	10,913,964	10,913,964

2110320	Leave Allowance	-	-	-	-	564,000	564,000
2200000	**Use of Goods and Services**	**57,696,160**	**-**	**39,098,320**	**66,535,240**	**66,535,240**	**-**
2210600	**Rental of Produced Assets**	**2,730,000**	**-**	**9,660,000**	**9,870,000**	**9,870,000**	**-**
2210603	Rents & Rate Non- Residential	2,730,000	-	9,660,000	9,870,000	9,870,000	-
2211300	**Other Operating Expenses**	**54,966,160**	**-**	**29,438,320**	**56,665,240**	**56,665,240**	**-**
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	9,000,000	1,000,000	1,000,000	-
2211320	Committee Meetings	36,720,000	-	10,000,000	45,000,000	45,000,000	-
2211399	Other Operating Expenses	18,246,160	-	10,438,320	10,665,240	10,665,240	-

List of Development Projects

S/No.	Project Description	Ward	Total Amount
1	Construction of County Assembly Building	Countywide	165,000,000
	Total Amount		**165,000,000**

Development Projects Listing by Ward

	Total		**0**

Development Projects Listing by Sub-County

	Total			**-**

Development Projects Listing by Department

	Total			**-**