

COUNTY GOVERNMENT OF KISUMU



**PROPOSED BUDGET ESTIMATES
FISCAL YEAR 2024/2025**

MR. GEORGE OMONDI OKONG'O

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

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 budget is the second one, after the re-election of H.E. Prof Peter Anyang' Nyong'o as Governor of Kisumu County. The estimates are well aligned to the clarion call of "Wasetimo Wadoktimo" which embodies the County Government's commitment to consolidating the progress made in the last phase of government activities and opening new frontiers of development in various sectors in line with our ten-point agenda in the Manifesto. The County budget estimates for FY 2024/25 still focuses on revitalization of agriculture for food security and agribusiness; ensuring a healthy population living in a clean environment; environmental conservation as well as opening the Kisumu lakefront for business opportunities among other development programmes.

The financial year in focus (2024-2025) bears great promise for key variables in the fiscal health of the county, notably anticipated increase in Own Source Revenue (OSR) and the expected decline in the rate of accumulation of pending bills. The measures instituted by the county government for OSR enhancement are beginning to yield results. We have put in place a new governance structure in revenue administration and revolutionized the technology for revenue collection and reporting. That is why we are confident in revising OSR estimates in the next financial year to the more realistic values based on scientific projections backed by trend analysis in revenue performance since major changes in revenue administration were made.

The resource envelope available for allocation among the county sectors totals to **KES. 13,748,975,331**.

This is broken down into: -

1. Equitable share **KES. 8,485,665,357**
2. Conditional Grants amounting to **KES. 1,566,236,874**,
3. Own Source Revenue (OSR) projected at **KES. 3,697,073,100**

Consequently, 30% has been allocated for development expenditure, 30% towards operations and maintenance and 40% towards human resource cost.

The County Government has made considerable efforts in payment of pending bills in the last few years. Those efforts have led to steady decrease in value of our pending bills portfolio to date. This budget continued focus on reducing pending bills by allocating substantive resources to payment of pending bills in the FY 2024-2025. Of course, payment will continue alongside verification.

Furthermore, as part of the County Government's fiscal discipline, the budget prioritises the completion of projects initiated in the previous financial year to ensure 'value for money' by reducing the portfolio of incomplete projects in the county.

In conclusion, the Financial Year 2024-2025 budget estimates combines fiscal discipline, development aspirations and lessons learnt in implementation of previous year's budgets for better results, moving forward.

MR. GEORGE O. OKONG'O
CECM – FINANCE, ECONOMIC PLANNING AND ICT SERVICES

ACKNOWLEDGEMENT

The preparation of this Proposed Budget Estimate for the fiscal year 2024/2025 benefitted from the inputs of a cross section of stakeholders

First and foremost, I extend my recognition to the invaluable leadership and support provided by H.E. The Governor, The Deputy Governor and County Executive Committee Members.

I further wish to acknowledge the tireless efforts of the County Treasury especially staff from the Directorate of Economic Planning and Budgeting, the County Assembly, and all relevant departments and stakeholders involved in the budgetary process. Your dedication, expertise, and commitment have been instrumental in formulating a comprehensive and sustainable budget that reflects the needs and priorities of our county.

I also express gratitude to the residents of Kisumu County for their valuable input, feedback, and continued engagement throughout the budget formulation process. Your participation has ensured that the budget aligns with the aspirations and expectations of our communities.

I also thank our development partners, NGOs, stakeholders and Non-State Actors (CBEF) for enriching budget deliberations and enhancing service delivery. This budget aims for socio-economic development, inclusive growth, and improved quality of life. We're committed to prudent financial management, transparency, and accountability in resource use.

Once again, I thank everyone involved for their unwavering dedication and commitment to the betterment of Kisumu County.

MR. PAUL NJENGA WAWERU

CHIEF OFFICER FINANCE, ECONOMIC PLANNING & ICT SERVICES

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SUMMARY OF COUNTY FUNDINGS

ITEM	Proposed 2024/2025	Projected 2025/2026	Projected 2026/2027
Opening Balance	0	-	-
Equitable share	8,485,665,357	9,164,518,586	9,897,680,072
DANIDA Grant	10,530,000	11,372,400	12,282,192
Finance Locally -Led Climate Action Plan (FLLOCA)	148,500,000	160,380,000	173,210,400
KISIP	830,000,000	896,400,000	968,112,000
IDA (World Bank Credit to Finance Agricultural Value Chain Development Project (NAVCDP)	151,515,152	163,636,364	176,727,273
Aquaculture Business Development Project (ABDP)	15,407,244	16,639,824	17,971,009
PRACTICE	28,269,703	30,531,279	32,973,782
Allocation for Court Fines	66,912	72,265	78,046
KDSP	37,500,000	40,500,000	43,740,000
Community Health Promoters	70,459,609	76,096,378	82,184,088
Transfer of Museum Function	6,350,388	6,858,419	7,407,093
RMFLF	195,718,947	211,376,463	228,286,580
Change Maker	15,000,000	16,200,000	17,496,000
KABDP	21,918,919	23,672,433	25,566,227
KUSP	35,000,000	37,800,000	40,824,000
Total Share of National Revenue	10,051,902,231	10,856,054,409	11,724,538,762
LOCAL REVENUE SOURCE			
Main Revenue Streams			
Land Rates	581,000,000	627,480,000	677,678,400
Rents	63,844,894	68,952,486	74,468,684
Trade license fees	564,951,097	610,147,185	658,958,960
Bus Park Fees	300,000,000	324,000,000	349,920,000
Parking Fees	250,000,000	270,000,000	291,600,000
Reserved slot	9,000,000	9,720,000	10,497,600
Monthly Stickers	46,251,150	49,951,242	53,947,341
Clamping Fees	500,000	540,000	583,200
Market Fees	350,000,000	378,000,000	408,240,000
Stock Ring	5,000,000	5,400,000	5,832,000
CESS	27,139,013	29,310,134	31,654,945
Building Plans	4,000,000	4,320,000	4,665,600
Sign Board promotion	400,000,000	432,000,000	466,560,000
Sundry revenue	20,000,000	21,600,000	23,328,000
Public Health and Others	6,000,000	6,480,000	6,998,400
Sub-Total	2,627,686,154	2,837,901,046	3,064,933,130

Revenue from Departments			
Health Medical Services	826,122,000	892,211,760	963,588,701
Agriculture, Livestock and Fisheries	8,220,606	8,878,254	9,588,515
Commerce, Tourism, Trade and Heritage	2,000,000	2,160,000	2,332,800
Lands, Housing and Physical Planning	159,944,340	172,739,887	186,559,078
Education, Youth, Culture and Sports	500,000	540,000	583,200
Liquor Licence	40,000,000	43,200,000	46,656,000
Environment	2,500,000	2,700,000	2,916,000
Governance and Administration	100,000	108,000	116,640
Revenue from Payroll	30,000,000	32,400,000	34,992,000
Sub-Total	1,069,386,946	1,154,937,902	1,247,332,934
Total Local Revenue	3,697,073,100	3,992,838,948	4,312,266,064
TOTAL COUNTY REVENUE	13,748,975,331	14,848,893,357	16,036,804,826

DEPARTMENTAL BUDGET SUMMARY

Department	Personnel Emolument	Ops & Maintenance	Development	Totals
Agriculture, Fisheries, Livestock Development & Irrigation	0	81,857,527	263,841,315	345,698,842
County Assembly of Kisumu	336,490,356	490,631,002	100,000,000	927,121,358
City of Kisumu	0	141,115,000	160,000,000	301,115,000
Infrastructure, Energy & Public Works.	0	170,000,000	458,426,006	628,426,006
Kisumu County Public Service Board	0	48,319,347	0	48,319,347
Education, Technical Training, Innovation & Social Services	0	295,000,000	200,000,000	495,000,000
Medical Services, Public Health & Sanitation	0	1,109,161,765	165,000,000	1,274,161,765
Public Service, County Administration & Participatory Development, Office of the Governor.	5,132,805,090	686,331,588	35,000,000	5,854,136,678
Sports, Culture, Gender and Youth Affairs	0	78,080,452	175,000,000	253,080,452
Lands, Physical Planning, Housing & Urban Development	0	151,018,059	915,000,000	1,066,018,059
Trade, Tourism, Industry and Marketing	0	40,983,343	220,000,000	260,983,343
Finance, Economic Planning & ICT Services	0	829,881,000	1,070,000,000	1,899,881,000
Water, Environment, Natural Resources & Climate Change	0	71,033,481	324,000,000	395,033,481
TOTALS	5,469,295,446	4,193,412,564	4,086,267,321	13,748,975,331

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

The department of public service, county administration and participatory development is charged with the responsibility of ensuring effective service delivery, corporate governance and stakeholder management in the County Government of Kisumu. As a guiding factor, the department has seven directorates that is; Administration, Public Affairs, Service Delivery Unit, Resource Mobilization and International Relations, Communication, Protocol, Inspectorate, County Attorney and Special Programs whose strategic objectives include but not limited;

- Enhance employee productivity and performance
- Draw communications plans to successfully communicate public policy and services
- Design progressive inventory of stakeholders for partner participation in civic affairs in the devolved units.
- Nurturing confident, responsible, reflective Enforcement & Inspectorate staff by equipping them with paramilitary skills through training necessary for effectivity and efficiency
- Plan service delivery
- To strengthen devolution through ope-rationalization of County administrative structures at the Village level by ensuring that Village Council Committee are effective.
- To improve service delivery through collection and management of feedback emanating from implementation of County Government programs, projects and services.

Sector Strategic Priorities

- ✓ To improve access to public services, information and feedback mechanism
- ✓ Strengthening and enhancement of the staff recruitment, capacity building and training function
- ✓ To strengthen special program activities and disaster risk management

- ✓ To improve legal representation and administration of standardized legal instruments
- ✓ To enhance access to information and increase County visibility
- ✓ To improve security and enforcement of county by-laws.
- ✓ To improve fleet management
- ✓ To improve efficient coordination of protocol functions
- ✓ To identify investment opportunities and explore partnerships

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	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
P0701: General Administration, Planning and Support Services	534,211,387	-	912,984,556	367,383,588	385,752,767	405,040,406
P0702: Internal Administrative Services	235,109,952	-	263,996,628	5,478,927,090	5,762,950,542	6,051,098,069
P0703: Intergovernmental & County Corporation Services	-	-	-	7,826,000	8,217,300	8,628,165
Total Expenditure	769,321,339	-	1,176,981,184	5,854,136,678	6,156,920,610	6,464,766,640

5066 PUBLIC SERVICE, COUNTY ADMINISTRATION & PARTICIPATORY DEVELOPMENT, OFFICE OF THE GOVERNOR						
	<i>Approved Budget</i>	<i>Actual Expenditure</i>	<i>Baseline</i>	<i>Approved Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027

	Recurrent Expenditure	693,611,387	-	929,355,184	5,132,805,090	6,073,876,110	6,377,569,915
21	Compensation of Employees	293,141,757	-	385,798,526	5,132,805,090	5,399,522,442	5,669,498,564
22	Goods and Services	281,469,630	-	443,556,658	551,941,588	579,538,667	608,515,601
26	Grants	9,000,000	-	-	300,000	315,000	330,750
27	Social Benefits	110,000,000	-	100,000,000	90,000,000	94,500,000	99,225,000
	Capital Expenditure	75,709,952	-	247,626,000	79,090,000	83,044,500	87,196,725
31	Acquisition of Non-Financial Assets	75,709,952	-	247,626,000	79,090,000	83,044,500	87,196,725
	Total Expenditure	769,321,339	-	1,176,981,184	5,854,136,678	6,156,920,610	6,464,766,640

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	293,141,757	-	385,798,526	5,132,805,090	87.70
Operations & Maintenance	476,179,582	-	672,682,658	686,331,588	11.70
Development	-	-	118,500,000	35,000,000	0.60
Total	769,321,339	-	1,176,981,184	5,854,136,678	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	Projected	Estimates
Sub-Programmes	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP070101: General Administration, Planning and Support Services	253,219,650	-	707,886,556	179,227,003	188,188,353	197,597,771
SP070102: Disaster Management	700,000	-	500,000	27,200,000	28,560,000	29,988,000
SP070103 : Liason, Partnership and Investment	26,950,000	-	24,320,000	38,550,000	40,477,500	42,501,375
SP070104 : Development and Management of County Administrative structures	244,341,737	-	170,748,000	82,456,585	86,579,414	90,908,385
SP070105 : County Inspectorate /	9,000,000	-	9,530,000	39,950,000	41,947,500	44,044,875

Coordination services						
Total Programme Expenditure	534,211,387	-	912,984,556	367,383,588	385,752,767	405,040,406

P0701: General Administration, Planning and Support Services							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	469,811,387	-	671,204,556	315,843,588	331,635,767	348,217,556	
21 Compensation of Employees	293,141,757	-	385,798,526	-	-	-	
22 Goods and Services	169,669,630	-	285,406,030	315,843,588	331,635,767	348,217,556	
26 Grants	7,000,000	-	-	-	-	-	
Capital Expenditure	64,400,000	-	241,780,000	51,540,000	54,117,000	56,822,850	
31 Acquisition of Non-Financial Assets	64,400,000	-	241,780,000	51,540,000	54,117,000	56,822,850	
Total Expenditure	534,211,387	-	912,984,556	367,383,588	385,752,767	405,040,406	

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Percentage
Category	2022/2023	2022/2023	2023/2024	2024/2025	
Personnel Emoluments	293,141,757	-	385,798,526	-	-
Operations & Maintenance	241,069,630	-	408,686,030	332,383,588	90
Development	-	-	118,500,000	35,000,000	10
Total	534,211,387	-	912,984,556	367,383,588	100

P0702: Internal Administrative Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP070201: Delivery Unit	14,850,000	-	9,654,000	12,404,000	13,024,200	13,675,410
SP070202: County Communication Unit	23,709,952	-	17,500,000	33,230,000	34,891,500	36,636,075
SP070203: Protocol	11,400,000	-	8,495,840	7,222,000	7,583,100	7,962,255
SP070204 : Human Resource	152,200,000	-	161,826,788	5,259,955,090	5,533,029,942	5,809,681,439
SP070205 : County Attorney / Primary legislation	21,200,000	-	64,220,000	152,444,000	160,066,200	168,069,510

SP070206 : Public Affairs	11,750,000	-	2,300,000	13,672,000	14,355,600	15,073,380
Total Programme Expenditure	235,109,952	-	263,996,628	5,478,927,090	5,762,950,542	6,051,098,069

P0702: Internal Administrative Services							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	223,800,000	-	258,150,628	5,451,377,090	5,734,023,042	6,020,724,194	
21 Compensation of Employees	-	-	-	5,132,805,090	5,399,522,442	5,669,498,564	
22 Goods and Services	111,800,000	-	158,150,628	228,272,000	239,685,600	251,669,880	
26 Grants	2,000,000	-	-	300,000	315,000	330,750	
27 Social Benefits	110,000,000	-	100,000,000	90,000,000	94,500,000	99,225,000	
Capital Expenditure	11,309,952	-	5,846,000	27,550,000	28,927,500	30,373,875	
31 Acquisition of Non-Financial Assets	11,309,952	-	5,846,000	27,550,000	28,927,500	30,373,875	
Total Expenditure	235,109,952	-	263,996,628	5,478,927,090	5,762,950,542	6,051,098,069	

P0702: Internal Administrative Services	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Percentage
Category	2022/2023	2022/2023	2023/2024	2024/2025	
Personnel Emoluments	-	-	-	5,132,805,090	94
Operations & Maintenance	235,109,952	-	263,996,628	346,122,000	6
Development	-	-	-	-	-
Total	235,109,952	-	263,996,628	5,478,927,090	100

P0703: Intergovernmental & County Corporation Services							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
SP070301 : KECOSOC	-	-	-	7,826,000	8,217,300	8,628,165	
Total Programme Expenditure	-	-	-	7,826,000	8,217,300	8,628,165	

P0703: Intergovernmental & County Corporation Services							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	

	Recurrent Expenditure	-	-	-	7,826,000	8,217,300	8,628,165
22	Goods and Services	-	-	-	7,826,000	8,217,300	8,628,165
	Total Expenditure	-	-	-	7,826,000	8,217,300	8,628,165

P0703: Intergovernmental & County Corporation Services	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	-	-	-	-	-
Operations & Maintenance	-	-	-	7,826,000	100
Development	-	-	-	-	-
Total	-	-	-	7,826,000	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	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	189,219,650	-	585,606,556	138,687,003	145,621,353	152,902,421	
21 Compensation of Employees	85,479,020	-	385,798,526	-	-	-	
22 Goods and Services	103,740,630	-	199,808,030	138,687,003	145,621,353	152,902,421	
Capital Expenditure	64,000,000	-	122,280,000	40,540,000	42,567,000	44,695,350	
31 Acquisition of Non-Financial Assets	64,000,000	-	122,280,000	40,540,000	42,567,000	44,695,350	
Total Expenditure	253,219,650	-	707,886,556	179,227,003	188,188,353	197,597,771	

P0701: General Administration, Planning and Support Services							
SP070102: Disaster Management							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	700,000	-	500,000	25,800,000	27,090,000	28,444,500	
22 Goods and Services	700,000	-	500,000	25,800,000	27,090,000	28,444,500	

	Capital Expenditure	-	-	-	1,400,000	1,470,000	1,543,500
31	Acquisition of Non-Financial Assets	-	-	-	1,400,000	1,470,000	1,543,500
	Total Expenditure	700,000	-	500,000	27,200,000	28,560,000	29,988,000

<i>P0701: General Administration, Planning and Support Services</i>							
<i>SP070103 : Liason, Partnership and Investment</i>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	26,950,000	-	24,320,000	37,650,000	39,532,500	41,509,125
22	Goods and Services	26,950,000	-	24,320,000	37,650,000	39,532,500	41,509,125
	Capital Expenditure	-	-	-	900,000	945,000	992,250
31	Acquisition of Non-Financial Assets	-	-	-	900,000	945,000	992,250
	Total Expenditure	26,950,000	-	24,320,000	38,550,000	40,477,500	42,501,375

<i>P0701: General Administration, Planning and Support Services</i>							
<i>SP070104 : Development and Management of County Administrative structures</i>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	244,341,737	-	52,248,000	75,456,585	79,229,414	83,190,885
21	Compensation of Employees	207,662,737	-	-	-	-	-
22	Goods and Services	29,679,000	-	52,248,000	75,456,585	79,229,414	83,190,885
26	Grants	7,000,000	-	-	-	-	-
	Capital Expenditure	-	-	118,500,000	7,000,000	7,350,000	7,717,500
31	Acquisition of Non-Financial Assets	-	-	118,500,000	7,000,000	7,350,000	7,717,500
	Total Expenditure	244,341,737	-	170,748,000	82,456,585	86,579,414	90,908,385

<i>P0701: General Administration, Planning and Support Services</i>							
<i>SP070105 : County Inspectorate / Coordination services</i>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027

	Recurrent Expenditure	8,600,000	-	8,530,000	38,250,000	40,162,500	42,170,625
22	Goods and Services	8,600,000	-	8,530,000	38,250,000	40,162,500	42,170,625
	Capital Expenditure	400,000	-	1,000,000	1,700,000	1,785,000	1,874,250
31	Acquisition of Non-Financial Assets	400,000	-	1,000,000	1,700,000	1,785,000	1,874,250
	Total Expenditure	9,000,000	-	9,530,000	39,950,000	41,947,500	44,044,875

P0702: Internal Administrative Services							
SP070201: Delivery Unit							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	14,850,000	-	9,104,000	11,204,000	11,764,200	12,352,410
22	Goods and Services	14,850,000	-	9,104,000	11,204,000	11,764,200	12,352,410
	Capital Expenditure	-	-	550,000	1,200,000	1,260,000	1,323,000
31	Acquisition of Non-Financial Assets	-	-	550,000	1,200,000	1,260,000	1,323,000
	Total Expenditure	14,850,000	-	9,654,000	12,404,000	13,024,200	13,675,410

P0702: Internal Administrative Services							
SP070202: County Communication Unit							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	16,800,000	-	15,500,000	16,130,000	16,936,500	17,783,325
22	Goods and Services	16,800,000	-	15,500,000	16,130,000	16,936,500	17,783,325
	Capital Expenditure	6,909,952	-	2,000,000	17,100,000	17,955,000	18,852,750
31	Acquisition of Non-Financial Assets	6,909,952	-	2,000,000	17,100,000	17,955,000	18,852,750
	Total Expenditure	23,709,952	-	17,500,000	33,230,000	34,891,500	36,636,075

P0702: Internal Administrative Services							
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SP070203: Protocol							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
	10,900,000	-	7,199,840	6,472,000	6,795,600	7,135,380	
22	Goods and Services	10,900,000	-	7,199,840	6,472,000	6,795,600	7,135,380
	Capital Expenditure	500,000	-	1,296,000	750,000	787,500	826,875
31	Acquisition of Non-Financial Assets	500,000	-	1,296,000	750,000	787,500	826,875
	Total Expenditure	11,400,000	-	8,495,840	7,222,000	7,583,100	7,962,255

P0702: Internal Administrative Services							
SP070204 : Human Resource							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
	149,300,000	-	159,826,788	5,258,255,090	5,531,244,942	5,807,807,189	
21	Compensation of Employees	-	-	5,132,805,090	5,399,522,442	5,669,498,564	
22	Goods and Services	37,300,000	-	59,826,788	35,150,000	36,907,500	38,752,875
26	Grants	2,000,000	-	-	300,000	315,000	330,750
27	Social Benefits	110,000,000	-	100,000,000	90,000,000	94,500,000	99,225,000
	Capital Expenditure	2,900,000	-	2,000,000	1,700,000	1,785,000	1,874,250
31	Acquisition of Non-Financial Assets	2,900,000	-	2,000,000	1,700,000	1,785,000	1,874,250
	Total Expenditure	152,200,000	-	161,826,788	5,259,955,090	5,533,029,942	5,809,681,439

P0702: Internal Administrative Services							
SP070205 : County Attorney / Primary legislation							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	

	Recurrent Expenditure	21,200,000	-	64,220,000	146,944,000	154,291,200	162,005,760
22	Goods and Services	21,200,000	-	64,220,000	146,944,000	154,291,200	162,005,760
	Capital Expenditure	-	-	-	5,500,000	5,775,000	6,063,750
31	Acquisition of Non-Financial Assets	-	-	-	5,500,000	5,775,000	6,063,750
	Total Expenditure	21,200,000	-	64,220,000	152,444,000	160,066,200	168,069,510

P0702:							
Internal Administrative Services							
SP070206 : Public Affairs							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	10,750,000	-	2,300,000	12,372,000	12,990,600	13,640,130
22	Goods and Services	10,750,000	-	2,300,000	12,372,000	12,990,600	13,640,130
	Capital Expenditure	1,000,000	-	-	1,300,000	1,365,000	1,433,250
31	Acquisition of Non-Financial Assets	1,000,000	-	-	1,300,000	1,365,000	1,433,250
	Total Expenditure	11,750,000	-	2,300,000	13,672,000	14,355,600	15,073,380

P0703:							
Intergovernmental & County Corporation Services							
SP070301 : KECOSOC							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	-	7,826,000	8,217,300	8,628,165
22	Goods and Services	-	-	-	7,826,000	8,217,300	8,628,165
	Total Expenditure	-	-	-	7,826,000	8,217,300	8,628,165

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	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	85,479,020	-	385,798,526	-	-	-
2110100	Basic Salaries Permanent Employees	85,479,020	-	385,798,526	-	-	-
2110101	Salaries & Wages - Civil Servants	85,479,020	-	385,798,526	-	-	-
2200000	Use of Goods and Services	103,740,630	-	199,808,030	138,687,003	145,621,353	152,902,421
2210200	Communication, Supplies and Services	950,000	-	536,000	1,000,000	1,050,000	1,102,500
2210201	Telephone Services	20,000	-	536,000	500,000	525,000	551,250
2210202	Internet Connections	930,000	-	-	500,000	525,000	551,250
2210300	Domestic Travel, Subsistence and Other Transportation Costs	19,039,827	-	34,480,000	24,500,000	25,725,000	27,011,250
2210301	Travel - Airline, Bus etc	2,000,000	-	10,000,000	15,000,000	15,750,000	16,537,500
2210302	Accommodation - Domestic Travel	5,399,197	-	5,700,000	1,500,000	1,575,000	1,653,750
2210303	Daily Subsistence Allowance	8,140,630	-	15,000,000	5,000,000	5,250,000	5,512,500
2210309	Field Allowance	3,500,000	-	3,780,000	3,000,000	3,150,000	3,307,500
2210400	Foreign Travel, Subsistence and other Transportation Costs	19,500,000	-	47,500,000	45,315,003	47,580,753	49,959,791
2210401	Travel - Airline, Bus etc	10,000,000	-	40,000,000	25,000,000	26,250,000	27,562,500
2210402	Accommodation - international Travel	-	-	2,500,000	-	-	-
2210403	Daily Subsistence Allowance	9,500,000	-	5,000,000	20,315,003	21,330,753	22,397,291
2210500	Printing, Advertising and Information Supplies and Services	6,300,000	-	10,832,000	4,072,000	4,275,600	4,489,380
2210502	Publishing & Printing services	3,000,000	-	6,400,000	2,320,000	2,436,000	2,557,800
2210503	Subscriptions - Newspaper & Magazines	100,000	-	216,000	216,000	226,800	238,140
2210504	Advertising & Publicity	3,000,000	-	3,000,000	1,320,000	1,386,000	1,455,300
2210505	Trade Shows & Exhibitions	200,000	-	1,216,000	216,000	226,800	238,140

2210600	Rental of Produced Assets	5,500,000	-	4,000,000	2,000,000	2,100,000	2,205,000
2210601	Rent of Vehicles	4,000,000	-	-	-	-	-
2210602	Rents & Rate Residential	1,500,000	-	-	-	-	-
2210604	Hire of Transport	-	-	4,000,000	2,000,000	2,100,000	2,205,000
2210800	Hospitality Supplies and Services	13,850,000	-	23,900,000	23,600,000	24,780,000	26,019,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	9,500,000	-	20,000,000	20,000,000	21,000,000	22,050,000
2210802	Board Committee, Conferences and Seminars	4,000,000	-	3,400,000	3,000,000	3,150,000	3,307,500
2210805	National Celebrations	350,000	-	500,000	600,000	630,000	661,500
2211000	Specialised Materials and Supplies	1,000,000	-	-	500,000	525,000	551,250
2211016	Purchase of Uniforms & Clothing -Staff	1,000,000	-	-	500,000	525,000	551,250
2211100	General Office Supplies and Services	5,000,000	-	11,000,000	3,800,000	3,990,000	4,189,500
2211101	General Office Supplies	3,000,000	-	9,000,000	3,800,000	3,990,000	4,189,500
2211102	Supplies and Accessories for Computers and Printers	2,000,000	-	2,000,000	-	-	-
2211200	Fuel, Oil and Lubricants	10,000,000	-	13,000,000	12,000,000	12,600,000	13,230,000
2211201	Refined Fuels and Lubricants for Transport	10,000,000	-	13,000,000	12,000,000	12,600,000	13,230,000
2211300	Other Operating Expenses	17,600,803	-	29,160,000	11,900,000	12,495,000	13,119,750
2211305	Contracted Guards & Cleaning Services	2,000,000	-	4,000,000	5,000,000	5,250,000	5,512,500
2211306	Membership fees & subscriptions to Professional/Other Bodies	10,100,803	-	20,000,000	2,000,000	2,100,000	2,205,000
2211310	Contracted Professional Services	1,500,000	-	2,160,000	3,500,000	3,675,000	3,858,750
2211320	Committee Meetings	4,000,000	-	3,000,000	1,400,000	1,470,000	1,543,500
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	-	10,400,030	8,000,000	8,400,000	8,820,000
2220101	Maintenance Motor Vehicles	3,000,000	-	10,400,030	8,000,000	8,400,000	8,820,000
2220200	Routine Maintenance - Other Assets	2,000,000	-	15,000,000	2,000,000	2,100,000	2,205,000
2220205	Maintenance of Buildings and Stations Non-Residential	2,000,000	-	15,000,000	2,000,000	2,100,000	2,205,000

310000	Acquisition of Non-Financial Assets	64,000,000	-	122,280,000	40,540,000	42,567,000	44,695,350
3110200	Construction of Buildings	45,000,000	-	90,000,000	-	-	-
3110201	Residential Buildings - including hostels	45,000,000	-	90,000,000	-	-	-
3110500	Construction of Civil Works	-	-	-	35,000,000	36,750,000	38,587,500
3110504	Other Infrastructure and Civil Works	-	-	-	35,000,000	36,750,000	38,587,500
3110900	Purchase of Household Furniture/Institutional Equipment	15,900,000	-	23,000,000	3,000,000	3,150,000	3,307,500
3110901	Purchase of Household and Institutional Furniture and Fittings	10,900,000	-	20,000,000	2,000,000	2,100,000	2,205,000
3110902	Purchase of Household and Institutional Appliances	5,000,000	-	3,000,000	1,000,000	1,050,000	1,102,500
3111000	Purchase of Office Furniture/General Equipment	2,100,000	-	3,160,000	2,540,000	2,667,000	2,800,350
3111004	Purchase of Exchanges and other Communication Equipment	500,000	-	540,000	540,000	567,000	595,350
3111005	Purchase of Photocopiers	700,000	-	1,000,000	1,000,000	1,050,000	1,102,500
3111009	Purchase of other Office Equipment	900,000	-	1,620,000	1,000,000	1,050,000	1,102,500
3111100	Specialised Plant, Equipment and Machinery	1,000,000	-	6,120,000	-	-	-
3111111	Purchase of ICT Networking and Communication Equipment	1,000,000	-	6,120,000	-	-	-

Prog1	P0701: General Administration, Planning and Support Services						
PISP2	SP070102: Disaster Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	700,000	-	500,000	25,800,000	27,090,000	28,444,500
2210200	Communication, Supplies and Services	-	-	-	60,000	63,000	66,150
2210201	Telephone Services	-	-	-	60,000	63,000	66,150
2210300	Domestic Travel, Subsistence and Other	300,000	-	500,000	1,620,000	1,701,000	1,786,050

	Transportation Costs						
2210301	Travel - Airline, Bus etc	300,000	-	500,000	120,000	126,000	132,300
2210302	Accommodation - Domestic Travel	-	-	-	200,000	210,000	220,500
2210303	Daily Subsistence Allowance	-	-	-	500,000	525,000	551,250
2210309	Field Allowance	-	-	-	800,000	840,000	882,000
2210500	Printing, Advertising and Information Supplies and Services	-	-	-	990,000	1,039,500	1,091,475
2210502	Publishing & Printing services	-	-	-	600,000	630,000	661,500
2210504	Advertising & Publicity	-	-	-	390,000	409,500	429,975
2210600	Rental of Produced Assets	-	-	-	20,000,000	21,000,000	22,050,000
2210606	Hire of Equipment & Machinery	-	-	-	20,000,000	21,000,000	22,050,000
2210800	Hospitality Supplies and Services	400,000	-	-	-	-	-
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	400,000	-	-	-	-	-
2211100	General Office Supplies and Services	-	-	-	900,000	945,000	992,250
2211101	General Office Supplies	-	-	-	400,000	420,000	441,000
2211102	Supplies and Accessories for Computers and Printers	-	-	-	500,000	525,000	551,250
2211200	Fuel, Oil and Lubricants	-	-	-	1,530,000	1,606,500	1,686,825
2211201	Refined Fuels and Lubricants for Transport	-	-	-	1,500,000	1,575,000	1,653,750
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	-	-	-	30,000	31,500	33,075
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	500,000	525,000	551,250
2220101	Maintenance Motor Vehicles	-	-	-	500,000	525,000	551,250
2220200	Routine Maintenance - Other Assets	-	-	-	200,000	210,000	220,500
2220202	Maintenance of Office Furniture & Equipment	-	-	-	100,000	105,000	110,250
2220210	Maintenance of Computers, Software and Networks	-	-	-	100,000	105,000	110,250
3100000	Acquisition of Non-Financial Assets	-	-	-	1,400,000	1,470,000	1,543,500

3111000	Purchase of Office Furniture/General Equipment	-	-	-	1,400,000	1,470,000	1,543,500
3111001	Purchase of Office Furniture/General Equipment	-	-	-	800,000	840,000	882,000
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	-	600,000	630,000	661,500

Prog1	P0701: General Administration, Planning and Support Services						
PISP3	SP070103 : Liason, Partnership and Investment						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	26,950,000	-	24,320,000	37,650,000	39,532,500	41,509,125
2210200	Communication, Supplies and Services	100,000	-	-	600,000	630,000	661,500
2210201	Telephone Services	100,000	-	-	600,000	630,000	661,500
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,000,000	-	3,000,000	4,500,000	4,725,000	4,961,250
2210301	Travel - Airline, Bus etc	1,000,000	-	1,000,000	2,000,000	2,100,000	2,205,000
2210302	Accommodation - Domestic Travel	1,000,000	-	1,000,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	1,000,000	-	1,000,000	2,000,000	2,100,000	2,205,000
2210309	Field Allowance	1,000,000	-	-	-	-	-
2210400	Foreign Travel, Subsistence and other Transportation Costs	3,500,000	-	1,500,000	7,000,000	7,350,000	7,717,500
2210401	Travel - Airline, Bus etc	1,500,000	-	1,500,000	3,000,000	3,150,000	3,307,500
2210402	Accommodation - international Travel	-	-	-	500,000	525,000	551,250
2210403	Daily Subsistence Allowance	2,000,000	-	-	3,500,000	3,675,000	3,858,750
2210500	Printing, Advertising and Information Supplies and Services	-	-	-	4,000,000	4,200,000	4,410,000
2210502	Publishing & Printing services	-	-	-	2,000,000	2,100,000	2,205,000
2210503	Subscriptions - Newspaper & Magazines	-	-	-	500,000	525,000	551,250
2210504	Advertising & Publicity	-	-	-	1,000,000	1,050,000	1,102,500

2210505	Trade Shows & Exhibitions	-	-	-	500,000	525,000	551,250
2210600	Rental of Produced Assets	7,000,000	-	11,000,000	-	-	-
2210603	Rents & Rate Non-Residential	7,000,000	-	11,000,000	-	-	-
2210800	Hospitality Supplies and Services	5,500,000	-	2,000,000	500,000	525,000	551,250
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	5,500,000	-	2,000,000	500,000	525,000	551,250
2211100	General Office Supplies and Services	850,000	-	1,320,000	1,300,000	1,365,000	1,433,250
2211101	General Office Supplies	850,000	-	1,320,000	700,000	735,000	771,750
2211102	Supplies and Accessories for Computers and Printers	-	-	-	600,000	630,000	661,500
2211200	Fuel, Oil and Lubricants	1,500,000	-	1,500,000	950,000	997,500	1,047,375
2211201	Refined Fuels and Lubricants for Transport	1,500,000	-	1,500,000	950,000	997,500	1,047,375
2211300	Other Operating Expenses	1,500,000	-	2,500,000	18,000,000	18,900,000	19,845,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	15,000,000	15,750,000	16,537,500
2211310	Contracted Professional Services	1,500,000	-	2,500,000	3,000,000	3,150,000	3,307,500
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	-	1,500,000	600,000	630,000	661,500
2220101	Maintenance Motor Vehicles	3,000,000	-	1,500,000	600,000	630,000	661,500
2220200	Routine Maintenance - Other Assets	-	-	-	200,000	210,000	220,500
2220210	Maintenance of Computers, Software and Networks	-	-	-	100,000	105,000	110,250
2220212	Maintenance of Communication Equipment	-	-	-	100,000	105,000	110,250
3100000	Acquisition of Non-Financial Assets	-	-	-	900,000	945,000	992,250
3111000	Purchase of Office Furniture/General Equipment	-	-	-	900,000	945,000	992,250
3111001	Purchase of Office Furniture/General Equipment	-	-	-	200,000	210,000	220,500
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	-	700,000	735,000	771,750

Prog1	P0701: General Administration, Planning and Support Services						
PISP4	SP070104 : Development and Management of County Administrative structures						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
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	-	52,248,000	75,456,585	79,229,414	83,190,885
2210100	Utilities Supplies and Services	300,000	-	120,000	600,000	630,000	661,500
2210101	Electricity	150,000	-	120,000	400,000	420,000	441,000
2210102	Water & Sewerage	150,000	-	-	200,000	210,000	220,500
2210200	Communication, Supplies and Services	100,000	-	868,000	500,000	525,000	551,250
2210201	Telephone Services	100,000	-	868,000	400,000	420,000	441,000
2210202	Internet Connections	-	-	-	50,000	52,500	55,125
2210203	Courier & Postal Services	-	-	-	50,000	52,500	55,125
2210300	Domestic Travel, Subsistence and Other Transportation Costs	6,000,000	-	10,000,000	1,500,000	1,575,000	1,653,750
2210303	Daily Subsistence Allowance	5,000,000	-	5,000,000	1,000,000	1,050,000	1,102,500
2210309	Field Allowance	1,000,000	-	5,000,000	500,000	525,000	551,250
2210500	Printing, Advertising and Information Supplies and Services	3,210,000	-	1,000,000	579,585	608,564	638,992
2210502	Publishing & Printing services	3,210,000	-	1,000,000	579,585	608,564	638,992
2210600	Rental of Produced Assets	1,280,000	-	900,000	550,000	577,500	606,375
2210603	Rents & Rate Non-Residential	1,080,000	-	-	300,000	315,000	330,750
2210604	Hire of Transport	200,000	-	900,000	250,000	262,500	275,625
2210800	Hospitality Supplies and Services	4,400,000	-	12,660,000	2,300,000	2,415,000	2,535,750
2210801	Catering Services (Receptions),Accom	4,000,000	-	11,700,000	2,000,000	2,100,000	2,205,000

	modation, Gifts, Food and Drinks						
2210805	National Celebrations	400,000	-	960,000	300,000	315,000	330,750
2211000	Specialised Materials and Supplies	4,500,000	-	3,000,000	600,000	630,000	661,500
2211004	Fungicides, Insecticides and Sprays	3,000,000	-	3,000,000	-	-	-
2211016	Purchase of Uniforms & Clothing -Staff	1,500,000	-	-	600,000	630,000	661,500
2211100	General Office Supplies and Services	500,000	-	900,000	3,827,000	4,018,350	4,219,268
2211101	General Office Supplies	-	-	-	3,327,000	3,493,350	3,668,018
2211102	Supplies and Accessories for Computers and Printers	500,000	-	900,000	500,000	525,000	551,250
2211200	Fuel, Oil and Lubricants	4,800,000	-	1,800,000	4,000,000	4,200,000	4,410,000
2211201	Refined Fuels and Lubricants for Transport	4,800,000	-	1,800,000	4,000,000	4,200,000	4,410,000
2211300	Other Operating Expenses	3,000,000	-	19,000,000	56,500,000	59,325,000	62,291,250
2211320	Committee Meetings	3,000,000	-	19,000,000	19,000,000	19,950,000	20,947,500
2211399	Other Operating Expenses	-	-	-	37,500,000	39,375,000	41,343,750
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,589,000	-	2,000,000	3,000,000	3,150,000	3,307,500
2220101	Maintenance Motor Vehicles	1,589,000	-	2,000,000	3,000,000	3,150,000	3,307,500
2220200	Routine Maintenance - Other Assets	-	-	-	1,500,000	1,575,000	1,653,750
2220205	Maintenance of Buildings and Stations Non-Residential	-	-	-	1,500,000	1,575,000	1,653,750
2600000	Grants	7,000,000	-	-	-	-	-
2640500	Other Capital Grants and Transfers	7,000,000	-	-	-	-	-
2640503	Other Capital Grants and Transfers	7,000,000	-	-	-	-	-
3100000	Acquisition of Non-Financial Assets	-	-	118,500,000	7,000,000	7,350,000	7,717,500
3110500	Construction of Civil Works	-	-	118,500,000	-	-	-
3110504	Other Infrastructure and Civil Works	-	-	118,500,000	-	-	-
3110700	Purchase of Vehicles/Other Transport Equipment	-	-	-	1,000,000	1,050,000	1,102,500
3110704	Purchase of Bicycles and Motor Cycles	-	-	-	1,000,000	1,050,000	1,102,500

3111000	Purchase of Office Furniture/General Equipment	-	-	-	6,000,000	6,300,000	6,615,000
3111001	Purchase of Office Furniture/General Equipment	-	-	-	3,000,000	3,150,000	3,307,500
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	-	3,000,000	3,150,000	3,307,500

Prog1	P0701: General Administration, Planning and Support Services						
PISP5	SP070105 : County Inspectorate / Coordination services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	8,600,000	-	8,530,000	38,250,000	40,162,500	42,170,625
2210200	Communication, Supplies and Services	100,000	-	30,000	250,000	262,500	275,625
2210201	Telephone Services	100,000	-	30,000	200,000	210,000	220,500
2210203	Courier & Postal Services	-	-	-	50,000	52,500	55,125
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,000,000	-	2,000,000	5,000,000	5,250,000	5,512,500
2210301	Travel - Airline, Bus etc	1,000,000	-	1,000,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	-	-	-	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	2,000,000	-	1,000,000	1,000,000	1,050,000	1,102,500
2210304	Sundry Items (Airport Tax, taxis etc)	-	-	-	3,000,000	3,150,000	3,307,500
2210400	Foreign Travel, Subsistence and other Transportation Costs	-	-	-	1,500,000	1,575,000	1,653,750
2210401	Travel - Airline, Bus etc	-	-	-	500,000	525,000	551,250
2210402	Accommodation - international Travel	-	-	-	400,000	420,000	441,000
2210403	Daily Subsistence Allowance	-	-	-	500,000	525,000	551,250
2210404	Sundry Items (Airport Tax, taxis etc)	-	-	-	100,000	105,000	110,250
2210500	Printing, Advertising and Information Supplies and Services	-	-	-	400,000	420,000	441,000

2210502	Publishing & Printing services	-	-	-	400,000	420,000	441,000
2210700	Training Expenses	-	-	-	22,250,000	23,362,500	24,530,625
2210701	Travel Allowances	-	-	-	1,500,000	1,575,000	1,653,750
2210702	Remuneration of Instructors and Contract Based Training Services	-	-	-	500,000	525,000	551,250
2210703	Production and Printing of Training Materials	-	-	-	250,000	262,500	275,625
2210799	Training Expenses-Other	-	-	-	20,000,000	21,000,000	22,050,000
2210800	Hospitality Supplies and Services	700,000	-	-	1,500,000	1,575,000	1,653,750
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	-	-	-	500,000	525,000	551,250
2210802	Board Committee, Conferences and Seminars	-	-	-	1,000,000	1,050,000	1,102,500
2210809	Board Allowances	700,000	-	-	-	-	-
2211000	Specialised Materials and Supplies	2,500,000	-	3,500,000	4,000,000	4,200,000	4,410,000
2211016	Purchase of Uniforms & Clothing -Staff	2,500,000	-	3,500,000	4,000,000	4,200,000	4,410,000
2211100	General Office Supplies and Services	800,000	-	1,500,000	550,000	577,500	606,375
2211101	General Office Supplies	500,000	-	1,000,000	-	-	-
2211102	Supplies and Accessories for Computers and Printers	300,000	-	500,000	500,000	525,000	551,250
2211103	Sanitary and Cleaning Materials Supplies	-	-	-	50,000	52,500	55,125
2211200	Fuel, Oil and Lubricants	800,000	-	1,000,000	1,500,000	1,575,000	1,653,750
2211201	Refined Fuels and Lubricants for Transport	800,000	-	1,000,000	1,500,000	1,575,000	1,653,750
2211300	Other Operating Expenses	-	-	-	300,000	315,000	330,750
2211308	Legal Fees, Arbitration and Compensation Payments	-	-	-	300,000	315,000	330,750
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	-	500,000	700,000	735,000	771,750
2220101	Maintenance Motor Vehicles	700,000	-	500,000	700,000	735,000	771,750
2220200	Routine Maintenance - Other Assets	-	-	-	300,000	315,000	330,750

2220202	Maintenance of Office Furniture & Equipment	-	-	-	200,000	210,000	220,500
2220210	Maintenance of Computers, Software and Networks	-	-	-	100,000	105,000	110,250
3100000	Acquisition of Non-Financial Assets	400,000	-	1,000,000	1,700,000	1,785,000	1,874,250
3110800	Overhaul of Vehicles/Other Transport Equipment	-	-	-	700,000	735,000	771,750
3110801	Overhaul of Vehicles	-	-	-	700,000	735,000	771,750
3111000	Purchase of Office Furniture/General Equipment	400,000	-	1,000,000	1,000,000	1,050,000	1,102,500
3111001	Purchase of Office Furniture/General Equipment	-	-	-	500,000	525,000	551,250
3111002	Purchase of Computers, Printers and Other IT Equipment	400,000	-	1,000,000	500,000	525,000	551,250

Prog2	P0702: Internal Administrative Services						
P2SP1	SP070201: Delivery Unit						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	14,850,000	-	9,104,000	11,204,000	11,764,200	12,352,410
2210200	Communication, Supplies and Services	50,000	-	54,000	204,000	214,200	224,910
2210201	Telephone Services	50,000	-	54,000	150,000	157,500	165,375
2210202	Internet Connections	-	-	-	50,000	52,500	55,125
2210203	Courier & Postal Services	-	-	-	4,000	4,200	4,410
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,100,000	-	1,900,000	2,300,000	2,415,000	2,535,750
2210301	Travel - Airline, Bus etc	1,200,000	-	150,000	150,000	157,500	165,375
2210302	Accommodation - Domestic Travel	1,500,000	-	250,000	250,000	262,500	275,625
2210303	Daily Subsistence Allowance	700,000	-	500,000	800,000	840,000	882,000
2210304	Sundry Items (Airport Tax, taxis etc)	-	-	-	100,000	105,000	110,250
2210309	Field Allowance	700,000	-	1,000,000	1,000,000	1,050,000	1,102,500
2210400	Foreign Travel, Subsistence and other	1,700,000	-	-	-	-	-

	Transportation Costs						
2210401	Travel - Airline, Bus etc	700,000	-	-	-	-	-
2210403	Daily Subsistence Allowance	1,000,000	-	-	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	400,000	-	1,000,000	1,200,000	1,260,000	1,323,000
2210502	Publishing & Printing services	400,000	-	1,000,000	1,000,000	1,050,000	1,102,500
2210504	Advertising & Publicity	-	-	-	200,000	210,000	220,500
2210700	Training Expenses	1,000,000	-	-	1,300,000	1,365,000	1,433,250
2210702	Remuneration of Instructors and Contract Based Training Services	-	-	-	200,000	210,000	220,500
2210703	Production and Printing of Training Materials	200,000	-	-	800,000	840,000	882,000
2210704	Hire of Training Facilities and Equipment	-	-	-	200,000	210,000	220,500
2210710	Accommodation	800,000	-	-	-	-	-
2210799	Training Expenses-Other	-	-	-	100,000	105,000	110,250
2210800	Hospitality Supplies and Services	4,000,000	-	1,500,000	1,100,000	1,155,000	1,212,750
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	4,000,000	-	500,000	600,000	630,000	661,500
2210802	Board Committee, Conferences and Seminars	-	-	1,000,000	500,000	525,000	551,250
2211100	General Office Supplies and Services	1,500,000	-	750,000	1,100,000	1,155,000	1,212,750
2211101	General Office Supplies	500,000	-	700,000	500,000	525,000	551,250
2211102	Supplies and Accessories for Computers and Printers	1,000,000	-	50,000	500,000	525,000	551,250
2211103	Sanitary and Cleaning Materials Supplies	-	-	-	100,000	105,000	110,250
2211200	Fuel, Oil and Lubricants	400,000	-	500,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	400,000	-	500,000	500,000	525,000	551,250
2211300	Other Operating Expenses	1,200,000	-	3,000,000	2,900,000	3,045,000	3,197,250
2211310	Contracted Professional Services	1,200,000	-	3,000,000	2,900,000	3,045,000	3,197,250
2220100	Routine Maintenance - Vehicles and Other	300,000	-	300,000	400,000	420,000	441,000

	Transport Equipment						
2220101	Maintenance Motor Vehicles	300,000	-	300,000	400,000	420,000	441,000
2220200	Routine Maintenance - Other Assets	200,000	-	100,000	200,000	210,000	220,500
2220202	Maintenance of Office Furniture & Equipment	-	-	-	100,000	105,000	110,250
2220210	Maintenance of Computers, Software and Networks	200,000	-	100,000	100,000	105,000	110,250
3100000	Acquisition of Non-Financial Assets	-	-	550,000	1,200,000	1,260,000	1,323,000
3111000	Purchase of Office Furniture/General Equipment	-	-	550,000	1,200,000	1,260,000	1,323,000
3111001	Purchase of Office Furniture/General Equipment	-	-	-	500,000	525,000	551,250
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	550,000	700,000	735,000	771,750

Prog2	P0702: Internal Administrative Services						
P2SP2	SP070202: County Communication Unit						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	16,800,000	-	15,500,000	16,130,000	16,936,500	17,783,325
2210200	Communication, Supplies and Services	-	-	-	530,000	556,500	584,325
2210201	Telephone Services	-	-	-	380,000	399,000	418,950
2210202	Internet Connections	-	-	-	100,000	105,000	110,250
2210203	Courier & Postal Services	-	-	-	50,000	52,500	55,125
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,000,000	-	5,000,000	1,500,000	1,575,000	1,653,750
2210301	Travel - Airline, Bus etc	1,000,000	-	2,000,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	500,000	-	1,000,000	-	-	-
2210303	Daily Subsistence Allowance	500,000	-	2,000,000	1,000,000	1,050,000	1,102,500
2210400	Foreign Travel, Subsistence and other Transportation Costs	-	-	2,000,000	1,800,000	1,890,000	1,984,500

2210401	Travel - Airline, Bus etc	-	-	-	700,000	735,000	771,750
2210402	Accommodation - international Travel	-	-	-	900,000	945,000	992,250
2210403	Daily Subsistence Allowance	-	-	2,000,000	-	-	-
2210404	Sundry Items (Airport Tax, taxis etc)	-	-	-	200,000	210,000	220,500
2210500	Printing, Advertising and Information Supplies and Services	6,100,000	-	4,000,000	7,000,000	7,350,000	7,717,500
2210501	International News services	-	-	-	800,000	840,000	882,000
2210502	Publishing & Printing services	2,500,000	-	2,000,000	4,500,000	4,725,000	4,961,250
2210503	Subscriptions - Newspaper & Magazines	-	-	-	300,000	315,000	330,750
2210504	Advertising & Publicity	3,500,000	-	1,500,000	1,000,000	1,050,000	1,102,500
2210505	Trade Shows & Exhibitions	100,000	-	500,000	400,000	420,000	441,000
2210600	Rental of Produced Assets	200,000	-	500,000	-	-	-
2210606	Hire of Equipment & Machinery	200,000	-	500,000	-	-	-
2210800	Hospitality Supplies and Services	2,500,000	-	1,000,000	1,000,000	1,050,000	1,102,500
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	2,500,000	-	1,000,000	1,000,000	1,050,000	1,102,500
2211100	General Office Supplies and Services	500,000	-	-	500,000	525,000	551,250
2211101	General Office Supplies	-	-	-	200,000	210,000	220,500
2211102	Supplies and Accessories for Computers and Printers	500,000	-	-	300,000	315,000	330,750
2211200	Fuel, Oil and Lubricants	2,500,000	-	1,000,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	2,500,000	-	1,000,000	500,000	525,000	551,250
2211300	Other Operating Expenses	1,500,000	-	1,000,000	2,000,000	2,100,000	2,205,000
2211310	Contracted Professional Services	1,500,000	-	1,000,000	2,000,000	2,100,000	2,205,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	-	1,000,000	700,000	735,000	771,750
2220101	Maintenance Motor Vehicles	1,500,000	-	1,000,000	700,000	735,000	771,750
2220200	Routine Maintenance - Other Assets	-	-	-	600,000	630,000	661,500
2220210	Maintenance of Computers,	-	-	-	200,000	210,000	220,500

	Software and Networks						
2220212	Maintenance of Communication Equipment				400,000	420,000	441,000
3100000	Acquisition of Non-Financial Assets	6,909,952	-	2,000,000	17,100,000	17,955,000	18,852,750
3110700	Purchase of Vehicles/Other Transport Equipment	-	-	-	10,000,000	10,500,000	11,025,000
3110701	Purchase of Motor Vehicles				10,000,000	10,500,000	11,025,000
3111000	Purchase of Office Furniture/General Equipment	6,909,952	-	2,000,000	7,100,000	7,455,000	7,827,750
3111001	Purchase of Office Furniture/General Equipment				900,000	945,000	992,250
3111002	Purchase of Computers, Printers and Other IT Equipment	600,000	-	1,000,000	1,200,000	1,260,000	1,323,000
3111009	Purchase of other Office Equipment	6,309,952	-	1,000,000	5,000,000	5,250,000	5,512,500

Prog2	P0702: Internal Administrative Services						
P2SP3	SP070203: Protocol						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	10,900,000	-	7,199,840	6,472,000	6,795,600	7,135,380
2210200	Communication, Supplies and Services	-	-	-	72,000	75,600	79,380
2210201	Telephone Services				72,000	75,600	79,380
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,500,000	-	2,200,000	1,600,000	1,680,000	1,764,000
2210301	Travel - Airline, Bus etc	1,000,000	-	1,200,000	200,000	210,000	220,500
2210302	Accommodation - Domestic Travel	1,500,000	-	1,000,000	-	-	-
2210303	Daily Subsistence Allowance				700,000	735,000	771,750
2210309	Field Allowance				700,000	735,000	771,750
2210400	Foreign Travel, Subsistence and other Transportation Costs	1,200,000	-	699,840	1,000,000	1,050,000	1,102,500
2210401	Travel - Airline, Bus etc	600,000	-	699,840	200,000	210,000	220,500
2210403	Daily Subsistence Allowance	600,000	-	-	500,000	525,000	551,250

2210404	Sundry Items (Airport Tax, taxis etc)	-	-	-	300,000	315,000	330,750
2210800	Hospitality Supplies and Services	3,100,000	-	1,000,000	1,000,000	1,050,000	1,102,500
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	2,500,000	-	1,000,000	1,000,000	1,050,000	1,102,500
2210802	Board Committee, Conferences and Seminars	600,000	-	-	-	-	-
2211000	Specialised Materials and Supplies	1,100,000	-	1,000,000	1,000,000	1,050,000	1,102,500
2211016	Purchase of Uniforms & Clothing -Staff	1,100,000	-	1,000,000	1,000,000	1,050,000	1,102,500
2211100	General Office Supplies and Services	800,000	-	800,000	800,000	840,000	882,000
2211101	General Office Supplies	500,000	-	500,000	500,000	525,000	551,250
2211102	Supplies and Accessories for Computers and Printers	300,000	-	300,000	300,000	315,000	330,750
2211200	Fuel, Oil and Lubricants	1,500,000	-	1,000,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	1,500,000	-	1,000,000	500,000	525,000	551,250
2211300	Other Operating Expenses	200,000	-	-	-	-	-
2211399	Other Operating Expenses	200,000	-	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	500,000	500,000	525,000	551,250
2220101	Maintenance Motor Vehicles	500,000	-	500,000	500,000	525,000	551,250
3100000	Acquisition of Non-Financial Assets	500,000	-	1,296,000	750,000	787,500	826,875
3111000	Purchase of Office Furniture/General Equipment	500,000	-	1,296,000	750,000	787,500	826,875
3111001	Purchase of Office Furniture/General Equipment	500,000	-	540,000	500,000	525,000	551,250
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	756,000	250,000	262,500	275,625

Prog2	P0702: Internal Administrative Services						
P2SP4	SP070204 : Human Resource						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

Code	Item Description	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
210000	Compensation of Employees	-	-	-	5,132,805,090	5,399,522,442	5,669,498,564
2110100	Basic Salaries Permanent Employees	-	-	-	4,253,238,607	4,475,977,635	4,699,776,517
2110101	Salaries & Wages - Civil Servants	-	-	-	4,253,238,607	4,475,977,635	4,699,776,517
2110200	Basic Wages - Temporary Employees	-	-	-	129,407,600	135,877,980	142,671,879
2110202	Salaries & Wages - Casual Labour Others	-	-	-	129,407,600	135,877,980	142,671,879
2110300	Personal Allowance Paid as Part of Salary	-	-	-	723,658,883	759,841,827	797,833,919
2110301	House Allowance	-	-	-	177,620,620	186,501,651	195,826,734
2110303	Acting Allowance	-	-	-	500,000	525,000	551,250
2110312	Responsibility Allowance	-	-	-	77,072,000	80,925,600	84,971,880
2110314	Transport Allowance	-	-	-	63,003,200	66,153,360	69,461,028
2110315	Extraneous Allowance	-	-	-	223,661,863	234,844,956	246,587,204
2110318	Non-Practice Allowance	-	-	-	45,000,000	47,250,000	49,612,500
2110320	Leave Allowance	-	-	-	25,896,200	27,191,010	28,550,561
2110322	Risk Allowance	-	-	-	110,905,000	116,450,250	122,272,763
2120000	Social Contribution	-	-	-	26,500,000	27,825,000	29,216,250
2120100	Employer Contribution to Compulsory National Social Security Schemes	-	-	-	26,500,000	27,825,000	29,216,250
2120101	Employer Contribution to Compulsory National Social Security Fund	-	-	-	4,500,000	4,725,000	4,961,250
2120103	Employer Contribution to Staff Pension Schemes	-	-	-	22,000,000	23,100,000	24,255,000
2200000	Use of Goods and Services	37,300,000	-	59,826,788	35,150,000	36,907,500	38,752,875
2210200	Communication, Supplies and Services	700,000	-	742,000	850,000	892,500	937,125
2210201	Telephone Services	700,000	-	742,000	200,000	210,000	220,500
2210202	Internet Connections	-	-	-	500,000	525,000	551,250
2210203	Courier & Postal Services	-	-	-	150,000	157,500	165,375
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,500,000	-	3,500,000	1,900,000	1,995,000	2,094,750
2210301	Travel - Airline, Bus etc	900,000	-	1,000,000	500,000	525,000	551,250

2210302	Accommodation - Domestic Travel	900,000	-	2,000,000	400,000	420,000	441,000
2210303	Daily Subsistence Allowance	1,400,000	-	-	1,000,000	1,050,000	1,102,500
2210309	Field Allowance	300,000	-	500,000	-	-	-
2210400	Foreign Travel, Subsistence and other Transportation Costs	1,000,000	-	500,000	1,000,000	1,050,000	1,102,500
2210401	Travel - Airline, Bus etc	450,000	-	500,000	-	-	-
2210403	Daily Subsistence Allowance	550,000	-	-	1,000,000	1,050,000	1,102,500
2210500	Printing, Advertising and Information Supplies and Services	1,200,000	-	1,100,000	1,100,000	1,155,000	1,212,750
2210502	Publishing & Printing services	300,000	-	600,000	500,000	525,000	551,250
2210504	Advertising & Publicity	900,000	-	500,000	600,000	630,000	661,500
2210700	Training Expenses	21,970,000	-	20,000,000	20,800,000	21,840,000	22,932,000
2210701	Travel Allowances	-	-	-	800,000	840,000	882,000
2210711	Tuition Fees	-	-	-	20,000,000	21,000,000	22,050,000
2210799	Training Expenses-Other	21,970,000	-	20,000,000	-	-	-
2210800	Hospitality Supplies and Services	1,600,000	-	3,400,000	500,000	525,000	551,250
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000	-	2,000,000	500,000	525,000	551,250
2210802	Board Committee, Conferences and Seminars	1,400,000	-	1,400,000	-	-	-
2211100	General Office Supplies and Services	3,530,000	-	1,500,000	3,000,000	3,150,000	3,307,500
2211101	General Office Supplies	1,800,000	-	-	2,500,000	2,625,000	2,756,250
2211102	Supplies and Accessories for Computers and Printers	1,530,000	-	1,500,000	500,000	525,000	551,250
2211103	Sanitary and Cleaning Materials Supplies	200,000	-	-	-	-	-
2211200	Fuel, Oil and Lubricants	-	-	-	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	-	-	-	500,000	525,000	551,250
2211300	Other Operating Expenses	3,100,000	-	28,584,788	5,300,000	5,565,000	5,843,250
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	-	105,000	300,000	315,000	330,750

2211310	Contracted Professional Services	3,000,000	-	28,479,788	5,000,000	5,250,000	5,512,500
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	200,000	210,000	220,500
2220202	Maintenance of Office Furniture & Equipment	200,000	-	500,000	200,000	210,000	220,500
2600000	Grants	2,000,000	-	-	300,000	315,000	330,750
2640400	Other Current Transfers, Grants and Subsidies	2,000,000	-	-	300,000	315,000	330,750
2640403	Burial Grants for Destitutes	2,000,000	-	-	300,000	315,000	330,750
2700000	Social Benefits	110,000,000	-	100,000,000	90,000,000	94,500,000	99,225,000
2710100	Government Pension/Retirement Benefits	110,000,000	-	100,000,000	90,000,000	94,500,000	99,225,000
2710102	Gratuity - Civil Servants	110,000,000	-	100,000,000	90,000,000	94,500,000	99,225,000
3100000	Acquisition of Non-Financial Assets	2,900,000	-	2,000,000	1,700,000	1,785,000	1,874,250
3111000	Purchase of Office Furniture/General Equipment	2,900,000	-	2,000,000	1,700,000	1,785,000	1,874,250
3111001	Purchase of Office Furniture/General Equipment	950,000	-	1,000,000	500,000	525,000	551,250
3111002	Purchase of Computers, Printers and Other IT Equipment	1,950,000	-	1,000,000	1,200,000	1,260,000	1,323,000

Prog2	P0702: Internal Administrative Services						
P2SP5	SP070205 : County Attorney / Primary legislation						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	21,200,000	-	64,220,000	146,944,000	154,291,200	162,005,760
2210200	Communication, Supplies and Services	100,000	-	20,000	672,000	705,600	740,880
2210201	Telephone Services	100,000	-	20,000	312,000	327,600	343,980
2210202	Internet Connections	-	-	-	120,000	126,000	132,300
2210203	Courier & Postal Services	-	-	-	240,000	252,000	264,600

2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,800,000	-	4,400,000	11,200,000	11,760,000	12,348,000
2210301	Travel - Airline, Bus etc	300,000	-	700,000	2,000,000	2,100,000	2,205,000
2210302	Accommodation - Domestic Travel	1,500,000	-	200,000	4,000,000	4,200,000	4,410,000
2210303	Daily Subsistence Allowance	1,000,000	-	3,500,000	2,000,000	2,100,000	2,205,000
2210309	Field Allowance	-	-	-	3,200,000	3,360,000	3,528,000
2210400	Foreign Travel, Subsistence and other Transportation Costs	1,500,000	-	-	1,000,000	1,050,000	1,102,500
2210401	Travel - Airline, Bus etc	1,500,000	-	-	300,000	315,000	330,750
2210402	Accommodation - international Travel	-	-	-	700,000	735,000	771,750
2210500	Printing, Advertising and Information Supplies and Services	-	-	-	6,520,000	6,846,000	7,188,300
2210502	Publishing & Printing services	-	-	-	3,520,000	3,696,000	3,880,800
2210503	Subscriptions - Newspaper & Magazines	-	-	-	3,000,000	3,150,000	3,307,500
2210700	Training Expenses	-	-	-	3,800,000	3,990,000	4,189,500
2210701	Travel Allowances	-	-	-	300,000	315,000	330,750
2210702	Remuneration of Instructors and Contract Based Training Services	-	-	-	700,000	735,000	771,750
2210704	Hire of Training Facilities and Equipment	-	-	-	800,000	840,000	882,000
2210711	Tuition Fees	-	-	-	2,000,000	2,100,000	2,205,000
2210800	Hospitality Supplies and Services	400,000	-	400,000	5,360,000	5,628,000	5,909,400
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	400,000	-	400,000	5,360,000	5,628,000	5,909,400
2211000	Specialised Materials and Supplies	-	-	-	1,000,000	1,050,000	1,102,500
2211016	Purchase of Uniforms & Clothing -Staff	-	-	-	1,000,000	1,050,000	1,102,500
2211100	General Office Supplies and Services	900,000	-	3,900,000	3,050,000	3,202,500	3,362,625
2211101	General Office Supplies	600,000	-	3,900,000	1,000,000	1,050,000	1,102,500
2211102	Supplies and Accessories for Computers and Printers	300,000	-	-	2,000,000	2,100,000	2,205,000

2211103	Sanitary and Cleaning Materials Supplies	-	-	-	50,000	52,500	55,125
2211200	Fuel, Oil and Lubricants	-	-	-	1,442,000	1,514,100	1,589,805
2211201	Refined Fuels and Lubricants for Transport	-	-	-	1,442,000	1,514,100	1,589,805
2211300	Other Operating Expenses	15,000,000	-	55,000,000	110,300,000	115,815,000	121,605,750
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	300,000	315,000	330,750
2211308	Legal Fees, Arbitration and Compensation Payments	15,000,000	-	55,000,000	100,000,000	105,000,000	110,250,000
2211311	Contracted Technical Services	-	-	-	10,000,000	10,500,000	11,025,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	500,000	2,000,000	2,100,000	2,205,000
2220101	Maintenance Motor Vehicles	500,000	-	500,000	2,000,000	2,100,000	2,205,000
2220200	Routine Maintenance - Other Assets	-	-	-	600,000	630,000	661,500
2220202	Maintenance of Office Furniture & Equipment	-	-	-	200,000	210,000	220,500
2220209	Minor Alterations to Buildings and Civil Works	-	-	-	300,000	315,000	330,750
2220210	Maintenance of Computers, Software and Networks	-	-	-	100,000	105,000	110,250
3100000	Acquisition of Non-Financial Assets	-	-	-	5,500,000	5,775,000	6,063,750
3111000	Purchase of Office Furniture/General Equipment	-	-	-	5,500,000	5,775,000	6,063,750
3111001	Purchase of Office Furniture/General Equipment	-	-	-	500,000	525,000	551,250
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	-	5,000,000	5,250,000	5,512,500

Prog2	P0702: Internal Administrative Services						
P2SP6	SP070206 : Public Affairs						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	10,750,000	-	2,300,000	12,372,000	12,990,600	13,640,130

2210200	Communication, Supplies and Services	100,000	-	-	72,000	75,600	79,380
2210201	Telephone Services	100,000	-	-	72,000	75,600	79,380
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,750,000	-	-	1,600,000	1,680,000	1,764,000
2210301	Travel - Airline, Bus etc	250,000	-	-	200,000	210,000	220,500
2210302	Accommodation - Domestic Travel	500,000	-	-	-	-	-
2210303	Daily Subsistence Allowance	1,000,000	-	-	700,000	735,000	771,750
2210309	Field Allowance	-	-	-	700,000	735,000	771,750
2210400	Foreign Travel, Subsistence and other Transportation Costs	500,000	-	-	800,000	840,000	882,000
2210401	Travel - Airline, Bus etc	250,000	-	-	200,000	210,000	220,500
2210403	Daily Subsistence Allowance	250,000	-	-	500,000	525,000	551,250
2210404	Sundry Items (Airport Tax, taxis etc)	-	-	-	100,000	105,000	110,250
2210500	Printing, Advertising and Information Supplies and Services	3,500,000	-	1,000,000	1,200,000	1,260,000	1,323,000
2210502	Publishing & Printing services	2,500,000	-	-	1,000,000	1,050,000	1,102,500
2210504	Advertising & Publicity	1,000,000	-	1,000,000	200,000	210,000	220,500
2210800	Hospitality Supplies and Services	3,500,000	-	1,000,000	5,000,000	5,250,000	5,512,500
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	500,000	-	1,000,000	4,000,000	4,200,000	4,410,000
2210802	Board Committee, Conferences and Seminars	3,000,000	-	-	1,000,000	1,050,000	1,102,500
2211000	Specialised Materials and Supplies	-	-	-	800,000	840,000	882,000
2211016	Purchase of Uniforms & Clothing -Staff	-	-	-	800,000	840,000	882,000
2211100	General Office Supplies and Services	700,000	-	300,000	400,000	420,000	441,000
2211101	General Office Supplies	400,000	-	-	300,000	315,000	330,750
2211102	Supplies and Accessories for Computers and Printers	300,000	-	300,000	100,000	105,000	110,250
2211200	Fuel, Oil and Lubricants	400,000	-	-	400,000	420,000	441,000

2211201	Refined Fuels and Lubricants for Transport	400,000	-	-	400,000	420,000	441,000
2211300	Other Operating Expenses	-	-	-	2,000,000	2,100,000	2,205,000
2211310	Contracted Professional Services	-	-	-	2,000,000	2,100,000	2,205,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	-	-	-	-	-
2220101	Maintenance Motor Vehicles	300,000	-	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	100,000	105,000	110,250
2220202	Maintenance of Office Furniture & Equipment	-	-	-	100,000	105,000	110,250
3100000	Acquisition of Non-Financial Assets	1,000,000	-	-	1,300,000	1,365,000	1,433,250
3110800	Overhaul of Vehicles/Other Transport Equipment	-	-	-	800,000	840,000	882,000
3110801	Overhaul of Vehicles	-	-	-	800,000	840,000	882,000
3111000	Purchase of Office Furniture/General Equipment	1,000,000	-	-	500,000	525,000	551,250
3111001	Purchase of Office Furniture/General Equipment	500,000	-	-	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	-	-	500,000	525,000	551,250

Prog3	P0703: Intergovernmental & County Corporation Services						
P3SPI	SP070301 : KECOSOC						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	-	-	-	7,826,000	8,217,300	8,628,165
2210200	Communication, Supplies and Services	-	-	-	300,000	315,000	330,750
2210201	Telephone Services	-	-	-	300,000	315,000	330,750
2210300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	-	2,700,000	2,835,000	2,976,750
2210301	Travel - Airline, Bus etc	-	-	-	1,500,000	1,575,000	1,653,750

2210303	Daily Subsistence Allowance	-	-	-	1,200,000	1,260,000	1,323,000
2210400	Foreign Travel, Subsistence and other Transportation Costs	-	-	-	2,400,000	2,520,000	2,646,000
2210401	Travel - Airline, Bus etc	-	-	-	1,000,000	1,050,000	1,102,500
2210402	Accommodation - international Travel	-	-	-	1,000,000	1,050,000	1,102,500
2210404	Sundry Items (Airport Tax, taxis etc)	-	-	-	400,000	420,000	441,000
2210500	Printing, Advertising and Information Supplies and Services	-	-	-	300,000	315,000	330,750
2210504	Advertising & Publicity	-	-	-	300,000	315,000	330,750
2210800	Hospitality Supplies and Services	-	-	-	1,500,000	1,575,000	1,653,750
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	-	-	-	1,500,000	1,575,000	1,653,750
2211100	General Office Supplies and Services	-	-	-	626,000	657,300	690,165
2211101	General Office Supplies	-	-	-	326,000	342,300	359,415
2211102	Supplies and Accessories for Computers and Printers	-	-	-	300,000	315,000	330,750

List of Development Projects

S/No.	Project Description	Ward	Total Amount
1	construction of ward offices	Countywide	30,000,000
2	Completion of ward offices	Countywide	5,000,000
	Total Amount		35,000,000

2. DEPARTMENT OF FINANCE, ECONOMIC PLANNING AND ICT SERVICES

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.
9. Investment Services/ICT

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

Part F: Summary of Programme Outputs and Key Performance Indicators

Programme/SubProgramme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2024/2025	2025/2026	2026/2027
P0201: GENERAL ADMINISTRATION & PLANNING SERVICES	Administrative services unit.	Increased efficiency and effectiveness of service delivery Administrative services provided to	Questionnaire forms and feedback available.	Continuous	Continuous	Continuous

		all departments.				
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 SERVICES	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: ECONOMIC PLANNING AND BUDGETING	Budget Unit	To ensure timely development review and submission of the County	1. Submission of Budget to County Assembly by 30 April	Continuous	Continuous	Continuous

		Budget Estimate	2.Prudential financial management			
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
Monitoring and Evaluation						

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

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
P0201: Financial Administration	534,211,387	57,275,068	280,709,972	171,681,000	190,765,050	200,303,303
P0202: Financial Services	235,109,952	1,264,966,465	2,266,348,678	1,718,200,000	1,909,110,000	2,004,565,500
Total Expenditure	769,321,339	1,322,241,533	2,547,058,650	1,899,881,000	2,099,875,050	2,204,868,803

5083 DEPARTMENT OF FINANCE & ECONOMIC PLANNING							
		<i>Approved Budget</i>	<i>Actual Expenditure</i>	<i>Baseline</i>	<i>Approved Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	693,611,387	1,316,633,918	1,400,709,511	851,281,000	893,845,050	938,537,303
21	Compensation of Employees	293,141,757	448,977,349	485,203,139	-	-	-
22	Goods and Services	281,469,630	779,679,709	720,473,172	596,281,000	626,095,050	657,399,803
26	Grants	9,000,000	87,976,860	195,033,200	255,000,000	267,750,000	281,137,500
27	Social Benefits	110,000,000	-	-	-	-	-
	Capital Expenditure	75,709,952	5,607,615	1,146,349,139	1,148,600,000	1,206,030,000	1,266,331,500
31	Acquisition of Non-Financial Assets	75,709,952	5,607,615	1,146,349,139	1,068,600,000	1,206,030,000	1,266,331,500
	Total Expenditure	769,321,339	1,322,241,533	2,547,058,650	1,899,881,000	2,099,875,050	2,204,868,803

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	293,141,757	448,977,349	485,203,139	-	0.00
Operations & Maintenance	476,179,582	873,264,184	2,061,855,511	829,881,000	41.50
Development	-	-	-	1,070,000,000	58.50
Total	769,321,339	1,322,241,533	2,547,058,650	1,899,881,000	100

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

P0201: Financial Administration						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027

SP020101: Administrative Services	253,219,650	19,733,870	18,254,000	15,000,000	15,750,000	16,537,500
SP020102: Planning and Statistic	700,000	20,108,911	99,405,700	10,000,000	10,500,000	11,025,000
SP020103: Monitoring and Evaluation	26,950,000	11,115,192	53,011,600	11,681,000	12,265,050	12,878,303
SP020104: Service Delivery Unit	244,341,737	6,317,095	-	-	-	-
SP020105: Lake Front	9,000,000	-	56,363,996	120,000,000	126,000,000	132,300,000
SP020204: Investment Management Unit/ICT	-	-	53,674,676	25,000,000	26,250,000	27,562,500
Total Programme Expenditure	534,211,387	57,275,068	280,709,972	181,681,000	190,765,050	200,303,303

P0201: Financial Administration							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	469,811,387	57,275,068	269,112,972	175,681,000	184,465,050	193,688,303	
21 Compensation of Employees	293,141,757	-	-	-	-	-	-
22 Goods and Services	169,669,630	57,275,068	259,079,772	75,681,000	79,465,050	83,438,303	
26 Grants	7,000,000	-	10,033,200	100,000,000	105,000,000	110,250,000	
Capital Expenditure	64,400,000	-	11,597,000	6,000,000	6,300,000	6,615,000	
31 Acquisition of Non-Financial Assets	64,400,000	-	11,597,000	6,000,000	6,300,000	6,615,000	
Total Expenditure	534,211,387	57,275,068	280,709,972	181,681,000	190,765,050	200,303,303	

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Percentage
Category	2022/2023	2022/2023	2023/2024	2024/2025	
Personnel Emoluments	293,141,757	-	-	-	0.00
Operations & Maintenance	241,069,630	57,275,068	280,709,972	81,681,000	44.96
Development		-		100,000,000	55.04
Total	534,211,387	57,275,068	280,709,972	181,681,000	100

P0202: Financial Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP020201: Accounting	14,850,000	1,114,793,519	2,013,995,339	1,600,000,000	1,785,000,000	1,874,250,000
SP020202: Assets Management Services	23,709,952	2,256,828	-	10,700,000	11,235,000	11,796,750
SP020203: Revenue Mobilisation Services	11,400,000	63,592,188	130,000,000	55,000,000	57,750,000	60,637,500
SP020204: Management of Public Financial Resources (Procurement)	152,200,000	5,835,250	19,600,000	16,000,000	16,800,000	17,640,000
SP020205: Budget Formulation and Coordination	21,200,000	74,344,259	87,753,339	20,000,000	21,000,000	22,050,000

SP020206: Audit services	11,750,000	4,144,421	15,000,000	16,500,000	17,325,000	18,191,250
Total Programme Expenditure	235,109,952	1,264,966,465	2,266,348,678	1,718,200,000	1,909,110,000	2,004,565,500

P0202: Financial Services							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	223,800,000	1,259,358,850	1,131,596,539	645,600,000	709,380,000	744,849,000
21	Compensation of Employees	-	448,977,349	485,203,139	-	-	-
22	Goods and Services	111,800,000	722,404,641	461,393,400	520,600,000	546,630,000	573,961,500
26	Grants	2,000,000	87,976,860	185,000,000	125,000,000	162,750,000	170,887,500
27	Social Benefits	110,000,000	-	-	-	-	-
	Capital Expenditure	11,309,952	5,607,615	1,134,752,139	1,072,600,000	1,199,730,000	1,259,716,500
31	Acquisition of Non-Financial Assets	11,309,952	5,607,615	1,134,752,139	1,072,600,000	1,199,730,000	1,259,716,500
	Total Expenditure	235,109,952	1,264,966,465	2,266,348,678	1,718,200,000	1,909,110,000	2,004,565,500

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	-	448,977,349	485,203,139	-	0.00
Operations & Maintenance	235,109,952	815,989,116	1,781,145,539	718,200,000	41.15
Development	-	-	-	1,000,000,000	58.85
Total	235,109,952	1,264,966,465	2,266,348,678	1,718,200,000	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	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	189,219,650	19,733,870	14,054,000	15,000,000	15,750,000	16,537,500
21	Compensation of Employees	85,479,020	-	-	-	-	-
22	Goods and Services	103,740,630	19,733,870	14,054,000	15,000,000	15,750,000	16,537,500
	Capital Expenditure	64,000,000	-	4,200,000	-	-	-
31	Acquisition of Non-Financial Assets	64,000,000	-	4,200,000	-	-	-
	Total Expenditure	253,219,650	19,733,870	18,254,000	15,000,000	15,750,000	16,537,500

P0201: Financial Administration							
SP020102: Planning and Statistic							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	700,000	20,108,911	99,405,700	10,000,000	10,500,000	11,025,000
22	Goods and Services	700,000	20,108,911	99,405,700	10,000,000	10,500,000	11,025,000
	Total Expenditure	700,000	20,108,911	99,405,700	10,000,000	10,500,000	11,025,000

P0201: Financial Administration							
SP020103: Monitoring and Evaluation							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	26,950,000	11,115,192	53,011,600	11,681,000	12,265,050	12,878,303
22	Goods and Services	26,950,000	11,115,192	53,011,600	11,681,000	12,265,050	12,878,303
	Total Expenditure	26,950,000	11,115,192	53,011,600	11,681,000	12,265,050	12,878,303

P0201: Financial Administration							
SP020104: Service Delivery Unit							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	244,341,737	6,317,095	-	-	-	-
21	Compensation of Employees	207,662,737	-	-	-	-	-
22	Goods and Services	29,679,000	6,317,095	-	-	-	-
26	Grants	7,000,000	-	-	-	-	-

	Total Expenditure	244,341,737	6,317,095	-	-	-	-
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P0201: Financial Administration							
SP020105: Lake Front							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	8,600,000	-	54,266,996	120,000,000	126,000,000	132,300,000
22	Goods and Services	8,600,000	-	44,233,796	20,000,000	21,000,000	22,050,000
26	Grants	-	-	10,033,200	100,000,000	105,000,000	110,250,000
	Capital Expenditure	400,000	-	2,097,000	-	-	-
31	Acquisition of Non-Financial Assets	400,000	-	2,097,000	-	-	-
	Total Expenditure	9,000,000	-	56,363,996	120,000,000	126,000,000	132,300,000

P0201: Financial Administration							
SP020204: Investment Management Unit/ICT							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	48,374,676	19,000,000	19,950,000	20,947,500
22	Goods and Services	-	-	48,374,676	19,000,000	19,950,000	20,947,500
	Capital Expenditure	-	-	5,300,000	6,000,000	6,300,000	6,615,000
31	Acquisition of Non-Financial Assets	-	-	5,300,000	6,000,000	6,300,000	6,615,000
	Total Expenditure	-	-	53,674,676	25,000,000	26,250,000	27,562,500

P0202: Financial Services							
SP020201: Accounting							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	14,850,000	1,113,930,899	953,486,139	530,000,000	588,000,000	617,400,000
21	Compensation of Employees	-	448,977,349	485,203,139	-	-	-
22	Goods and Services	14,850,000	576,976,690	363,283,000	460,000,000	483,000,000	507,150,000
26	Grants	-	87,976,860	105,000,000	70,000,000	105,000,000	110,250,000
	Capital Expenditure	-	862,620	1,060,509,200	1,070,000,000	1,197,000,000	1,256,850,000
31	Acquisition of Non-Financial Assets	-	862,620	1,060,509,200	1,070,000,000	1,197,000,000	1,256,850,000
	Total Expenditure	14,850,000	1,114,793,519	2,013,995,339	1,600,000,000	1,785,000,000	1,874,250,000

P0202: Financial Services							
SP020202: Assets Management Services							

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	16,800,000	2,256,828	-	10,700,000	11,235,000	11,796,750
22	Goods and Services	16,800,000	2,256,828	-	10,700,000	11,235,000	11,796,750
	Capital Expenditure	6,909,952	-	-	-	-	-
31	Acquisition of Non-Financial Assets	6,909,952	-	-	-	-	-
	Total Expenditure	23,709,952	2,256,828	-	10,700,000	11,235,000	11,796,750

<i>P0202: Financial Services</i>							
<i>SP020203: Revenue Mobilisation Services</i>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	10,900,000	63,592,188	80,000,000	55,000,000	57,750,000	60,637,500
22	Goods and Services	10,900,000	63,592,188	-	-	-	-
26	Grants	-	-	80,000,000	55,000,000	57,750,000	60,637,500
	Capital Expenditure	500,000	-	50,000,000	-	-	-
31	Acquisition of Non-Financial Assets	500,000	-	50,000,000	-	-	-
	Total Expenditure	11,400,000	63,592,188	130,000,000	55,000,000	57,750,000	60,637,500

<i>P0202: Financial Services</i>							
<i>SP020204: Management of Public Financial Resources (Procurement)</i>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	149,300,000	5,835,250	18,100,000	15,000,000	15,750,000	16,537,500
22	Goods and Services	37,300,000	5,835,250	18,100,000	15,000,000	15,750,000	16,537,500
26	Grants	2,000,000	-	-	-	-	-
27	Social Benefits	110,000,000	-	-	-	-	-
	Capital Expenditure	2,900,000	-	1,500,000	1,000,000	1,050,000	1,102,500
31	Acquisition of Non-Financial Assets	2,900,000	-	1,500,000	1,000,000	1,050,000	1,102,500
	Total Expenditure	152,200,000	5,835,250	19,600,000	16,000,000	16,800,000	17,640,000

<i>P0202: Financial Services</i>							
<i>SP020205: Budget Formulation and Coordination</i>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	21,200,000	69,599,264	66,610,400	20,000,000	21,000,000	22,050,000
22	Goods and Services	21,200,000	69,599,264	66,610,400	20,000,000	21,000,000	22,050,000
	Capital Expenditure	-	4,744,995	21,142,939	-	-	-

31	Acquisition of Non-Financial Assets	-	4,744,995	21,142,939	-	-	-
	Total Expenditure	21,200,000	74,344,259	87,753,339	20,000,000	21,000,000	22,050,000

P0202: Financial Services							
SP020206: Audit services							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	10,750,000	4,144,421	13,400,000	14,900,000	15,645,000	16,427,250
22	Goods and Services	10,750,000	4,144,421	13,400,000	14,900,000	15,645,000	16,427,250
	Capital Expenditure	1,000,000	-	1,600,000	1,600,000	1,680,000	1,764,000
31	Acquisition of Non-Financial Assets	1,000,000	-	1,600,000	1,600,000	1,680,000	1,764,000
	Total Expenditure	11,750,000	4,144,421	15,000,000	16,500,000	17,325,000	18,191,250

Part I: Classification by Vote, Head and Item

Prog1	P0201: Financial Administration						
PISPI	SP020101: Administrative Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	85,479,020	-	-	-	-	-
2110100	Basic Salaries Permanent Employees	85,479,020	-	-	-	-	-
2110101	Salaries & Wages - Civil Servants	85,479,020	-	-	-	-	-
2200000	Use of Goods and Services	103,740,630	19,733,870	14,054,000	15,000,000	15,750,000	16,537,500
2210200	Communication, Supplies and Services	950,000	112,000	50,000	-	-	-
2210201	Telephone Services	20,000	112,000	-	-	-	-
2210202	Internet Connections	930,000	-	-	-	-	-
2210203	Courier & Postal Services	-	-	50,000	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	19,039,827	8,144,780	5,000,000	8,750,000	9,187,500	9,646,875
2210301	Travel - Airline, Bus etc	2,000,000	1,245,230	-	1,550,000	1,627,500	1,708,875
2210302	Accommodation - Domestic Travel	5,399,197	1,642,000	500,000	1,750,000	1,837,500	1,929,375
2210303	Daily Subsistence Allowance	8,140,630	4,257,550	3,000,000	3,500,000	3,675,000	3,858,750
2210309	Field Allowance	3,500,000	1,000,000	1,500,000	1,950,000	2,047,500	2,149,875
2210400	Foreign Travel, Subsistence and	19,500,000	-	-	-	-	-

	other Transportation Costs							
2210401	Travel - Airline, Bus etc	10,000,000	-	-	-	-	-	-
2210403	Daily Subsistence Allowance	9,500,000	-	-	-	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	6,300,000	9,353,052	675,000	-	-	-	-
2210502	Publishing & Printing services	3,000,000	2,800,000	200,000	-	-	-	-
2210503	Subscriptions - Newspaper & Magazines	100,000	-	-	-	-	-	-
2210504	Advertising & Publicity	3,000,000	6,553,052	475,000	-	-	-	-
2210505	Trade Shows & Exhibitions	200,000	-	-	-	-	-	-
2210600	Rental of Produced Assets	5,500,000	-	-	-	-	-	-
2210601	Rent of Vehicles	4,000,000	-	-	-	-	-	-
2210602	Rents & Rate Residential	1,500,000	-	-	-	-	-	-
2210700	Training Expenses	-	-	700,700	-	-	-	-
2210710	Accommodation	-	-	700,700	-	-	-	-
2210800	Hospitality Supplies and Services	13,850,000	249,900	3,020,300	3,950,000	4,147,500	4,354,875	
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	9,500,000	249,900	2,380,300	1,500,000	1,575,000	1,653,750	
2210802	Board Committee, Conferences and Seminars	4,000,000	-	640,000	2,450,000	2,572,500	2,701,125	
2210805	National Celebrations	350,000	-	-	-	-	-	
2211000	Specialised Materials and Supplies	1,000,000	-	-	-	-	-	
2211016	Purchase of Uniforms & Clothing -Staff	1,000,000	-	-	-	-	-	
2211100	General Office Supplies and Services	5,000,000	350,000	1,200,000	1,500,000	1,575,000	1,653,750	
2211101	General Office Supplies	3,000,000	350,000	1,200,000	1,500,000	1,575,000	1,653,750	
2211102	Supplies and Accessories for Computers and Printers	2,000,000	-	-	-	-	-	
2211200	Fuel, Oil and Lubricants	10,000,000	500,000	1,500,000	800,000	840,000	882,000	
2211201	Refined Fuels and Lubricants for Transport	10,000,000	500,000	1,500,000	800,000	840,000	882,000	
2211300	Other Operating Expenses	17,600,803	1,024,138	100,000	-	-	-	
2211305	Contracted Guards & Cleaning Services	2,000,000	-	-	-	-	-	
2211306	Membership fees & subscriptions to	10,100,803	-	100,000	-	-	-	

	Professional/Other Bodies						
2211310	Contracted Professional Services	1,500,000	1,024,138	-	-	-	-
2211320	Committee Meetings	4,000,000	-	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	-	-	-	-	-
2220101	Maintenance Motor Vehicles	3,000,000	-	-	-	-	-
2220200	Routine Maintenance - Other Assets	2,000,000	-	1,808,000	-	-	-
2220205	Maintenance of Buildings and Stations Non-Residential	2,000,000	-	1,800,000	-	-	-
2220210	Maintenance of Computers, Software and Networks	-	-	8,000	-	-	-
3100000	Acquisition of Non-Financial Assets	64,000,000	-	4,200,000	-	-	-
3110200	Construction of Buildings	45,000,000	-	-	-	-	-
3110201	Residential Buildings - including hostels	45,000,000	-	-	-	-	-
3110900	Purchase of Household Furniture/Institutional Equipment	15,900,000	-	-	-	-	-
3110901	Purchase of Household and Institutional Furniture and Fittings	10,900,000	-	-	-	-	-
3110902	Purchase of Household and Institutional Appliances	5,000,000	-	-	-	-	-
3111000	Purchase of Office Furniture/General Equipment	2,100,000	-	4,200,000	-	-	-
3111001	Purchase of Office Furniture/General Equipment	-	-	2,000,000	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	2,200,000	-	-	-
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	-	-	-	-	-

<i>Prog1</i>	<i>P0201: Financial Administration</i>						
<i>PISP2</i>	<i>SP020102: Planning and Statistic</i>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	700,000	20,108,911	99,405,700	10,000,000	10,500,000	11,025,000
2210300	Domestic Travel, Subsistence and Other Transportation Costs	300,000	10,471,000	18,120,100	4,150,000	4,357,500	4,575,375
2210301	Travel - Airline, Bus etc	300,000	156,700	500,000	650,000	682,500	716,625
2210302	Accommodation - Domestic Travel	-	386,400	3,000,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	-	7,474,400	8,500,000	1,700,000	1,785,000	1,874,250
2210309	Field Allowance	-	2,453,500	6,120,100	1,300,000	1,365,000	1,433,250
2210500	Printing, Advertising and Information Supplies and Services	-	3,100,000	22,885,600	1,800,000	1,890,000	1,984,500
2210502	Publishing & Printing services	-	3,100,000	21,085,600	1,100,000	1,155,000	1,212,750
2210504	Advertising & Publicity	-	-	1,800,000	700,000	735,000	771,750
2210800	Hospitality Supplies and Services	400,000	4,332,600	23,200,000	2,200,000	2,310,000	2,425,500
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	400,000	3,832,600	9,200,000	1,000,000	1,050,000	1,102,500
2210802	Board Committee, Conferences and Seminars	-	500,000	14,000,000	1,200,000	1,260,000	1,323,000
2211100	General Office Supplies and Services	-	400,000	1,900,000	750,000	787,500	826,875
2211101	General Office Supplies	-	400,000	1,900,000	750,000	787,500	826,875
2211200	Fuel, Oil and Lubricants	-	527,000	2,800,000	600,000	630,000	661,500
2211201	Refined Fuels and Lubricants for Transport	-	527,000	2,800,000	600,000	630,000	661,500
2211300	Other Operating Expenses	-	-	30,000,000	-	-	-
2211310	Contracted Professional Services	-	-	30,000,000	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	113,401	500,000	500,000	525,000	551,250
2220101	Maintenance Motor Vehicles	-	113,401	500,000	500,000	525,000	551,250
2220200	Routine Maintenance - Other Assets	-	1,164,910	-	-	-	-

2220205	Maintenance of Buildings and Stations Non-Residential	-	1,164,910	-	-	-	-
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<i>Prog1</i>	<i>P0201: Financial Administration</i>						
<i>PISP3</i>	<i>SP020103: Monitoring and Evaluation</i>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	26,950,000	11,115,192	53,011,600	11,681,000	12,265,050	12,878,303
2210200	Communication, Supplies and Services	100,000	72,000	50,000	-	-	-
2210201	Telephone Services	100,000	72,000	50,000	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,000,000	5,272,800	13,450,000	3,200,000	3,360,000	3,528,000
2210301	Travel - Airline, Bus etc	1,000,000	36,000	500,000	200,000	210,000	220,500
2210302	Accommodation - Domestic Travel	1,000,000	547,400	1,350,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	1,000,000	3,149,400	4,600,000	1,000,000	1,050,000	1,102,500
2210309	Field Allowance	1,000,000	1,540,000	7,000,000	1,500,000	1,575,000	1,653,750
2210400	Foreign Travel, Subsistence and other Transportation Costs	3,500,000	-	-	-	-	-
2210401	Travel - Airline, Bus etc	1,500,000	-	-	-	-	-
2210403	Daily Subsistence Allowance	2,000,000	-	-	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	-	842,856	2,500,000	1,781,000	1,870,050	1,963,553
2210502	Publishing & Printing services	-	842,856	2,000,000	1,500,000	1,575,000	1,653,750
2210504	Advertising & Publicity	-	-	500,000	281,000	295,050	309,803
2210600	Rental of Produced Assets	7,000,000	-	-	-	-	-
2210603	Rents & Rate Non-Residential	7,000,000	-	-	-	-	-
2210800	Hospitality Supplies and Services	5,500,000	1,314,740	24,111,600	3,000,000	3,150,000	3,307,500
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	5,500,000	1,200,000	10,750,000	1,000,000	1,050,000	1,102,500
2210802	Board Committee, Conferences and Seminars	-	114,740	13,361,600	2,000,000	2,100,000	2,205,000
2211100	General Office Supplies and Services	850,000	2,215,950	1,000,000	1,200,000	1,260,000	1,323,000

2211101	General Office Supplies	850,000	2,215,950	1,000,000	900,000	945,000	992,250
2211102	Supplies and Accessories for Computers and Printers	-	-	-	300,000	315,000	330,750
2211200	Fuel, Oil and Lubricants	1,500,000	400,490	5,500,000	700,000	735,000	771,750
2211201	Refined Fuels and Lubricants for Transport	1,500,000	400,490	5,500,000	700,000	735,000	771,750
2211300	Other Operating Expenses	1,500,000	-	6,000,000	1,500,000	1,575,000	1,653,750
2211310	Contracted Professional Services	1,500,000	-	6,000,000	-	-	-
2211311	Contracted Technical Services	-	-	-	1,500,000	1,575,000	1,653,750
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	-	400,000	300,000	315,000	330,750
2220101	Maintenance Motor Vehicles	3,000,000	-	400,000	300,000	315,000	330,750
2220200	Routine Maintenance - Other Assets	-	996,356	-	-	-	-
2220205	Maintenance of Buildings and Stations Non-Residential	-	996,356	-	-	-	-

Prog1	P0201: Financial Administration						
P1SP4	SP020104: Service Delivery Unit						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
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	6,317,095	-	-	-	-
2210100	Utilities Supplies and Services	300,000	-	-	-	-	-
2210101	Electricity	150,000	-	-	-	-	-
2210102	Water & Sewerage	150,000	-	-	-	-	-
2210200	Communication, Supplies and Services	100,000	-	-	-	-	-
2210201	Telephone Services	100,000	-	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	6,000,000	580,000	-	-	-	-
2210303	Daily Subsistence Allowance	5,000,000	580,000	-	-	-	-

2210309	Field Allowance	1,000,000	-	-	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	3,210,000	-	-	-	-	-
2210502	Publishing & Printing services	3,210,000	-	-	-	-	-
2210600	Rental of Produced Assets	1,280,000	-	-	-	-	-
2210603	Rents & Rate Non-Residential	1,080,000	-	-	-	-	-
2210604	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	400,000	-	-	-	-
2211101	General Office Supplies	-	400,000	-	-	-	-
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	5,337,095	-	-	-	-
2211310	Contracted Professional Services	-	2,500,000	-	-	-	-
2211320	Committee Meetings	3,000,000	-	-	-	-	-
2211399	Other Operating Expenses	-	2,837,095	-	-	-	-
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	-	-	-	-	-

<i>Prog1</i>	<i>P0201: Financial Administration</i>						
<i>PISP5</i>	<i>SP020105: Lake Front</i>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	8,600,000	-	44,233,796	20,000,000	21,000,000	22,050,000
2210200	Communication, Supplies and Services	100,000	-	-	-	-	-
2210201	Telephone Services	100,000	-	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,000,000	-	6,237,096	7,400,000	7,770,000	8,158,500
2210301	Travel - Airline, Bus etc	1,000,000	-	29,000	-	-	-
2210302	Accommodation - Domestic Travel	-	-	1,390,400	-	-	-
2210303	Daily Subsistence Allowance	2,000,000	-	4,817,696	3,000,000	3,150,000	3,307,500
2210309	Field Allowance	-	-	-	4,400,000	4,620,000	4,851,000
2210500	Printing, Advertising and Information Supplies and Services	-	-	6,833,348	4,200,000	4,410,000	4,630,500
2210502	Publishing & Printing services	-	-	3,884,000	4,200,000	4,410,000	4,630,500
2210504	Advertising & Publicity	-	-	2,949,348	-	-	-
2210600	Rental of Produced Assets	-	-	747,840	-	-	-
2210604	Hire of Transport	-	-	747,840	-	-	-
2210800	Hospitality Supplies and Services	700,000	-	14,597,107	4,400,000	4,620,000	4,851,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	-	-	14,597,107	4,400,000	4,620,000	4,851,000
2210809	Board Allowances	700,000	-	-	-	-	-
2211000	Specialised Materials and Supplies	2,500,000	-	-	-	-	-
2211016	Purchase of Uniforms & Clothing -Staff	2,500,000	-	-	-	-	-
2211100	General Office Supplies and Services	800,000	-	1,029,485	4,000,000	4,200,000	4,410,000
2211101	General Office Supplies	500,000	-	1,029,485	4,000,000	4,200,000	4,410,000
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	-	-	-	-	-

2211300	Other Operating Expenses	-	-	10,468,126	-	-	-
2211399	Other Operating Expenses	-	-	10,468,126	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	-	-	-	-	-
2220101	Maintenance Motor Vehicles	700,000	-	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	4,320,794	-	-	-
2220205	Maintenance of Buildings and Stations Non-Residential	-	-	4,320,794	-	-	-
2600000	Grants	-	-	10,033,200	100,000,000	105,000,000	110,250,000
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	100,000,000	105,000,000	110,250,000
2640499	Other Current Transfers	-	-	-	100,000,000	105,000,000	110,250,000
2640500	Other Capital Grants and Transfers	-	-	10,033,200	-	-	-
2640503	Other Capital Grants and Transfers	-	-	10,033,200	-	-	-
3100000	Acquisition of Non-Financial Assets	400,000	-	2,097,000	-	-	-
3111000	Purchase of Office Furniture/General Equipment	400,000	-	-	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	400,000	-	-	-	-	-
3111100	Specialised Plant, Equipment and Machinery	-	-	1,247,000	-	-	-
3111112	Purchase of Software	-	-	1,247,000	-	-	-
3111400	Research, Feasibility Studies, Project Preparation and Design Supervision	-	-	850,000	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-	850,000	-	-	-

Prog1	P0201: Financial Administration						
PISP6	SP020204: Investment Management Unit/ICT						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	-	-	48,374,676	19,000,000	19,950,000	20,947,500
2210200	Communication, Supplies and Services	-	-	5,300,000	6,000,000	6,300,000	6,615,000
2210202	Internet Connections	-	-	5,300,000	6,000,000	6,300,000	6,615,000

2210300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	4,029,200	2,500,000	2,625,000	2,756,250
2210301	Travel - Airline, Bus etc	-	-	391,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	-	-	270,000	800,000	840,000	882,000
2210303	Daily Subsistence Allowance	-	-	3,368,200	1,200,000	1,260,000	1,323,000
2210700	Training Expenses	-	-	700,000	1,000,000	1,050,000	1,102,500
2210710	Accommodation	-	-	700,000	-	-	-
2210799	Training Expenses- Other	-	-	-	1,000,000	1,050,000	1,102,500
2210800	Hospitality Supplies and Services	-	-	17,710,476	4,900,000	5,145,000	5,402,250
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	-	-	870,000	-	-	-
2210802	Board Committee, Conferences and Seminars	-	-	16,840,476	4,900,000	5,145,000	5,402,250
2211100	General Office Supplies and Services	-	-	7,835,000	1,500,000	1,575,000	1,653,750
2211101	General Office Supplies	-	-	1,615,000	1,500,000	1,575,000	1,653,750
2211102	Supplies and Accessories for Computers and Printers	-	-	6,220,000	-	-	-
2211200	Fuel, Oil and Lubricants	-	-	700,000	200,000	210,000	220,500
2211201	Refined Fuels and Lubricants for Transport	-	-	700,000	200,000	210,000	220,500
2220200	Routine Maintenance - Other Assets	-	-	12,100,000	2,900,000	3,045,000	3,197,250
2220210	Maintenance of Computers, Software and Networks	-	-	12,100,000	2,900,000	3,045,000	3,197,250
3100000	Acquisition of Non-Financial Assets	-	-	5,300,000	6,000,000	6,300,000	6,615,000
3111000	Purchase of Office Furniture/General Equipment	-	-	2,800,000	6,000,000	6,300,000	6,615,000
3111001	Purchase of Office Furniture/General Equipment	-	-	2,800,000	3,500,000	3,675,000	3,858,750
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	-	2,500,000	2,625,000	2,756,250
3111100	Specialised Plant, Equipment and Machinery	-	-	2,500,000	-	-	-
3111112	Purchase of Software	-	-	2,500,000	-	-	-

Prog2	P0202: Financial Services
P2SP1	SP020201: Accounting

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
210000	Compensation of Employees	-	448,977,349	485,203,139	-	-	-
211010	Basic Salaries Permanent Employees	-	448,977,349	485,203,139	-	-	-
2110101	Salaries & Wages - Civil Servants	-	448,977,349	485,203,139	-	-	-
220000	Use of Goods and Services	14,850,000	576,976,690	363,283,000	460,000,000	483,000,000	507,150,000
2210100	Utilities Supplies and Services	-	112,298,345	95,000,000	110,000,000	115,500,000	121,275,000
2210101	Electricity	-	102,828,302	83,000,000	90,000,000	94,500,000	99,225,000
2210102	Water & Sewerage	-	9,470,043	12,000,000	20,000,000	21,000,000	22,050,000
2210200	Communication, Supplies and Services	50,000	75,000	880,000	700,000	735,000	771,750
2210201	Telephone Services	50,000	75,000	880,000	700,000	735,000	771,750
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,100,000	11,201,433	13,200,000	8,500,000	8,925,000	9,371,250
2210301	Travel - Airline, Bus etc	1,200,000	6,294,433	8,000,000	800,000	840,000	882,000
2210302	Accommodation - Domestic Travel	1,500,000	1,740,000	2,200,000	2,500,000	2,625,000	2,756,250
2210303	Daily Subsistence Allowance	700,000	3,167,000	3,000,000	4,450,000	4,672,500	4,906,125
2210309	Field Allowance	700,000	-	-	750,000	787,500	826,875
2210400	Foreign Travel, Subsistence and other Transportation Costs	1,700,000	4,040,058	-	-	-	-
2210401	Travel - Airline, Bus etc	700,000	200,000	-	-	-	-
2210403	Daily Subsistence Allowance	1,000,000	3,840,058	-	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	400,000	5,546,613	10,500,000	2,000,000	2,100,000	2,205,000
2210502	Publishing & Printing services	400,000	1,000,000	500,000	1,500,000	1,575,000	1,653,750
2210504	Advertising & Publicity	-	4,546,613	10,000,000	500,000	525,000	551,250
2210700	Training Expenses	1,000,000	-	-	-	-	-
2210703	Production and Printing of Training Materials	200,000	-	-	-	-	-
2210710	Accommodation	800,000	-	-	-	-	-
2210800	Hospitality Supplies and Services	4,000,000	52,995,414	19,600,000	6,000,000	6,300,000	6,615,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	4,000,000	45,576,426	19,600,000	3,500,000	3,675,000	3,858,750

2210802	Board Committee, Conferences and Seminars	-	7,418,988	-	2,500,000	2,625,000	2,756,250
2210900	Insurance Costs	-	154,288,773	139,000,000	330,000,000	346,500,000	363,825,000
2210901	Group Personal Insurance	-	-	-	50,000,000	52,500,000	55,125,000
2210904	Motor Vehicle Insurance	-	34,951,451	15,000,000	30,000,000	31,500,000	33,075,000
2210910	Medical Insurance	-	119,337,322	124,000,000	250,000,000	262,500,000	275,625,000
2211000	Specialised Materials and Supplies	-	-	10,300,000	-	-	-
2211008	Laboratory Materials, Supplies and Small Equipment	-	-	8,000,000	-	-	-
2211016	Purchase of Uniforms & Clothing -Staff	-	-	2,300,000	-	-	-
2211100	General Office Supplies and Services	1,500,000	23,673,182	7,220,000	1,600,000	1,680,000	1,764,000
2211101	General Office Supplies	500,000	2,707,490	7,100,000	1,300,000	1,365,000	1,433,250
2211102	Supplies and Accessories for Computers and Printers	1,000,000	20,965,692	120,000	300,000	315,000	330,750
2211200	Fuel, Oil and Lubricants	400,000	-	-	1,200,000	1,260,000	1,323,000
2211201	Refined Fuels and Lubricants for Transport	400,000	-	-	1,200,000	1,260,000	1,323,000
2211300	Other Operating Expenses	1,200,000	195,232,542	47,283,000	-	-	-
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	270,000	500,000	-	-	-
2211308	Legal Fees, Arbitration and Compensation Payments	-	25,938,033	45,233,000	-	-	-
2211310	Contracted Professional Services	1,200,000	2,300,000	1,550,000	-	-	-
2211399	Other Operating Expenses	-	166,724,509	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	17,625,330	20,000,000	-	-	-
2220101	Maintenance Motor Vehicles	300,000	17,625,330	20,000,000	-	-	-
2220200	Routine Maintenance - Other Assets	200,000	-	300,000	-	-	-
2220210	Maintenance of Computers, Software and Networks	200,000	-	300,000	-	-	-
2600000	Grants	-	87,976,860	105,000,000	70,000,000	105,000,000	110,250,000
2640200	Emergency Relief	-	-	105,000,000	70,000,000	105,000,000	110,250,000
2640201	Emergency Relief - Food, Medicine & Other Materials	-	-	105,000,000	70,000,000	105,000,000	110,250,000

2640400	Other Current Transfers, Grants and Subsidies	-	87,976,860	-	-	-	-
2640401	Grants Non-Profit NGO	-	11,700,000	-	-	-	-
2640404	Regional Disaster Management Centres	-	76,276,860	-	-	-	-
3100000	Acquisition of Non-Financial Assets	-	862,620	1,060,509,200	1,070,000,000	1,197,000,000	1,256,850,000
3110500	Construction of Civil Works	-	-	1,000,000,000	1,000,000,000	1,123,500,000	1,179,675,000
3110504	Other Infrastructure and Civil Works	-	-	1,000,000,000	1,000,000,000	1,123,500,000	1,179,675,000
3110700	Purchase of Vehicles/Other Transport Equipment	-	-	56,949,200	70,000,000	73,500,000	77,175,000
3110701	Purchase of Motor Vehicles	-	-	-	70,000,000	73,500,000	77,175,000
3110704	Purchase of Bicycles and Motor Cycles	-	-	56,949,200	-	-	-
3111000	Purchase of Office Furniture/General Equipment	-	862,620	3,560,000	-	-	-
3111001	Purchase of Office Furniture/General Equipment	-	862,620	2,000,000	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	1,560,000	-	-	-

Prog2	P0202: Financial Services						
P2SP2	SP020202: Assets Management Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	16,800,000	2,256,828	-	10,700,000	11,235,000	11,796,750
2210200	Communication, Supplies and Services	-	26,000	-	60,000	63,000	66,150
2210201	Telephone Services	-	26,000	-	60,000	63,000	66,150
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,000,000	2,125,668	-	2,680,000	2,814,000	2,954,700
2210301	Travel - Airline, Bus etc	1,000,000	89,918	-	400,000	420,000	441,000
2210302	Accommodation - Domestic Travel	500,000	-	-	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	500,000	1,010,750	-	480,000	504,000	529,200
2210309	Field Allowance	-	1,025,000	-	1,300,000	1,365,000	1,433,250
2210500	Printing, Advertising and Information Supplies and Services	6,100,000	5,160	-	1,410,000	1,480,500	1,554,525
2210502	Publishing & Printing services	2,500,000	-	-	1,180,000	1,239,000	1,300,950

2210503	Subscriptions - Newspaper & Magazines	-	5,160	-	50,000	52,500	55,125
2210504	Advertising & Publicity	3,500,000	-	-	180,000	189,000	198,450
2210505	Trade Shows & Exhibitions	100,000	-	-	-	-	-
2210600	Rental of Produced Assets	200,000	-	-	-	-	-
2210606	Hire of Equipment & Machinery	200,000	-	-	-	-	-
2210800	Hospitality Supplies and Services	2,500,000	100,000	-	300,000	315,000	330,750
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	2,500,000	100,000	-	300,000	315,000	330,750
2211100	General Office Supplies and Services	500,000	-	-	1,150,000	1,207,500	1,267,875
2211101	General Office Supplies	-	-	-	1,000,000	1,050,000	1,102,500
2211102	Supplies and Accessories for Computers and Printers	500,000	-	-	150,000	157,500	165,375
2211200	Fuel, Oil and Lubricants	2,500,000	-	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	2,500,000	-	-	-	-	-
2211300	Other Operating Expenses	1,500,000	-	-	5,100,000	5,355,000	5,622,750
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	100,000	105,000	110,250
2211310	Contracted Professional Services	1,500,000	-	-	5,000,000	5,250,000	5,512,500
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	-	-	-	-	-
2220101	Maintenance Motor Vehicles	1,500,000	-	-	-	-	-
3100000	Acquisition of Non-Financial Assets	6,909,952	-	-	-	-	-
3111000	Purchase of Office Furniture/General Equipment	6,909,952	-	-	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	600,000	-	-	-	-	-
3111009	Purchase of other Office Equipment	6,309,952	-	-	-	-	-

Prog2	P0202: Financial Services						
P2SP3	SP020203: Revenue Mobilisation Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027

2200000	Use of Goods and Services	10,900,000	63,592,188	-	-	-	-
2210200	Communication, Supplies and Services	-	4,263,000	-	-	-	-
2210201	Telephone Services	-	188,000	-	-	-	-
2210202	Internet Connections	-	4,075,000	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,500,000	22,857,029	-	-	-	-
2210301	Travel - Airline, Bus etc	1,000,000	1,659,199	-	-	-	-
2210302	Accommodation - Domestic Travel	1,500,000	1,693,780	-	-	-	-
2210303	Daily Subsistence Allowance	-	19,504,050	-	-	-	-
2210400	Foreign Travel, Subsistence and other Transportation Costs	1,200,000	-	-	-	-	-
2210401	Travel - Airline, Bus etc	600,000	-	-	-	-	-
2210403	Daily Subsistence Allowance	600,000	-	-	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	-	2,857,724	-	-	-	-
2210502	Publishing & Printing services	-	2,857,724	-	-	-	-
2210800	Hospitality Supplies and Services	3,100,000	6,229,511	-	-	-	-
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	2,500,000	-	-	-	-	-
2210802	Board Committee, Conferences and Seminars	600,000	2,812,511	-	-	-	-
2210809	Board Allowances	-	3,417,000	-	-	-	-
2211000	Specialised Materials and Supplies	1,100,000	-	-	-	-	-
2211016	Purchase of Uniforms & Clothing -Staff	1,100,000	-	-	-	-	-
2211100	General Office Supplies and Services	800,000	18,968,172	-	-	-	-
2211101	General Office Supplies	500,000	18,968,172	-	-	-	-
2211102	Supplies and Accessories for Computers and Printers	300,000	-	-	-	-	-
2211200	Fuel, Oil and Lubricants	1,500,000	5,831,932	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,500,000	5,831,932	-	-	-	-

2211300	Other Operating Expenses	200,000	-	-	-	-	-
2211399	Other Operating Expenses	200,000	-	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	2,584,820	-	-	-	-
2220101	Maintenance Motor Vehicles	500,000	2,584,820	-	-	-	-
2600000	Grants	-	-	80,000,000	55,000,000	57,750,000	60,637,500
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	55,000,000	57,750,000	60,637,500
2640499	Other Current Transfers	-	-	-	55,000,000	57,750,000	60,637,500
2640500	Other Capital Grants and Transfers	-	-	80,000,000	-	-	-
2640503	Other Capital Grants and Transfers	-	-	80,000,000	-	-	-
3100000	Acquisition of Non-Financial Assets	500,000	-	50,000,000	-	-	-
3111000	Purchase of Office Furniture/General Equipment	500,000	-	-	-	-	-
3111001	Purchase of Office Furniture/General Equipment	500,000	-	-	-	-	-
3111100	Specialised Plant, Equipment and Machinery	-	-	50,000,000	-	-	-
3111112	Purchase of Software	-	-	50,000,000	-	-	-

Prog2	P0202: Financial Services						
P2SP4	SP020204: Management of Public Financial Resources (Procurement)						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	37,300,000	5,835,250	18,100,000	15,000,000	15,750,000	16,537,500
2210200	Communication, Supplies and Services	700,000	37,000	500,000	500,000	525,000	551,250
2210201	Telephone Services	700,000	37,000	500,000	500,000	525,000	551,250
2210300	Domestic Travel, Subsistence and Other Transportation Costs	3,500,000	340,000	600,000	7,500,000	7,875,000	8,268,750
2210301	Travel - Airline, Bus etc	900,000	40,000	600,000	1,000,000	1,050,000	1,102,500
2210302	Accommodation - Domestic Travel	900,000	-	-	1,500,000	1,575,000	1,653,750
2210303	Daily Subsistence Allowance	1,400,000	300,000	-	5,000,000	5,250,000	5,512,500
2210309	Field Allowance	300,000	-	-	-	-	-
2210400	Foreign Travel, Subsistence and other	1,000,000	-	-	-	-	-

	Transportation Costs						
2210401	Travel - Airline, Bus etc	450,000	-	-	-	-	-
2210403	Daily Subsistence Allowance	550,000	-	-	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	1,200,000	4,835,500	6,500,000	1,500,000	1,575,000	1,653,750
2210502	Publishing & Printing services	300,000	4,577,500	5,500,000	1,000,000	1,050,000	1,102,500
2210504	Advertising & Publicity	900,000	258,000	1,000,000	500,000	525,000	551,250
2210700	Training Expenses	21,970,000	-	3,500,000	-	-	-
2210710	Accommodation	-	-	3,500,000	-	-	-
2210799	Training Expenses- Other	21,970,000	-	-	-	-	-
2210800	Hospitality Supplies and Services	1,600,000	365,250	3,000,000	5,500,000	5,775,000	6,063,750
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000	365,250	3,000,000	2,500,000	2,625,000	2,756,250
2210802	Board Committee, Conferences and Seminars	1,400,000	-	-	3,000,000	3,150,000	3,307,500
2211100	General Office Supplies and Services	3,530,000	147,500	3,000,000	-	-	-
2211101	General Office Supplies	1,800,000	147,500	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	-	100,000	1,000,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	100,000	1,000,000	-	-	-
2211300	Other Operating Expenses	3,100,000	10,000	-	-	-	-
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	10,000	-	-	-	-
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	-	-	-	-	-

2220202	Maintenance of Office Furniture & Equipment	200,000	-	-	-	-	-
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	1,000,000	1,050,000	1,102,500
3111000	Purchase of Office Furniture/General Equipment	2,900,000	-	1,500,000	1,000,000	1,050,000	1,102,500
3111001	Purchase of Office Furniture/General Equipment	950,000	-	1,500,000	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	1,950,000	-	-	-	-	-
3111005	Purchase of Photocopiers	-	-	-	1,000,000	1,050,000	1,102,500

<i>Prog2</i>	<i>P0202: Financial Services</i>						
<i>P2SP5</i>	<i>SP020205: Budget Formulation and Coordination</i>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	21,200,000	69,599,264	66,610,400	20,000,000	21,000,000	22,050,000
2210200	Communication, Supplies and Services	100,000	30,000	110,000	-	-	-
2210201	Telephone Services	100,000	30,000	110,000	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,800,000	20,898,140	25,150,000	10,900,000	11,445,000	12,017,250
2210301	Travel - Airline, Bus etc	300,000	271,740	1,800,000	900,000	945,000	992,250
2210302	Accommodation - Domestic Travel	1,500,000	2,015,600	4,500,000	1,500,000	1,575,000	1,653,750
2210303	Daily Subsistence Allowance	1,000,000	15,755,600	10,600,000	5,000,000	5,250,000	5,512,500
2210309	Field Allowance	-	2,855,200	8,250,000	3,500,000	3,675,000	3,858,750
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	-	12,220,820	15,400,000	3,000,000	3,150,000	3,307,500
2210502	Publishing & Printing services	-	11,864,700	13,800,000	2,000,000	2,100,000	2,205,000
2210504	Advertising & Publicity	-	356,120	1,600,000	1,000,000	1,050,000	1,102,500
2210700	Training Expenses	-	-	2,400,000	-	-	-
2210710	Accommodation	-	-	1,400,000	-	-	-
2210799	Training Expenses- Other	-	-	1,000,000	-	-	-
2210800	Hospitality Supplies and Services	400,000	10,448,146	13,200,000	3,700,000	3,885,000	4,079,250
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	400,000	6,699,500	8,000,000	1,700,000	1,785,000	1,874,250
2210802	Board Committee, Conferences and Seminars	-	3,748,646	5,200,000	2,000,000	2,100,000	2,205,000
2211100	General Office Supplies and Services	900,000	1,736,150	4,900,000	1,700,000	1,785,000	1,874,250
2211101	General Office Supplies	600,000	1,736,150	1,700,000	1,700,000	1,785,000	1,874,250
2211102	Supplies and Accessories for Computers and Printers	300,000	-	3,200,000	-	-	-
2211200	Fuel, Oil and Lubricants	-	1,100,000	700,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	1,100,000	700,000	-	-	-
2211300	Other Operating Expenses	15,000,000	23,166,008	4,250,400	-	-	-
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	40,000	-	-	-
2211308	Legal Fees, Arbitration and Compensation Payments	15,000,000	-	-	-	-	-
2211320	Committee Meetings	-	-	4,060,000	-	-	-
2211399	Other Operating Expenses	-	23,166,008	150,400	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	500,000	700,000	735,000	771,750
2220101	Maintenance Motor Vehicles	500,000	-	500,000	700,000	735,000	771,750
3100000	Acquisition of Non-Financial Assets	-	4,744,995	21,142,939	-	-	-
3110500	Construction of Civil Works	-	-	12,142,939	-	-	-
3110504	Other Infrastructure and Civil Works	-	-	12,142,939	-	-	-
3111000	Purchase of Office Furniture/General Equipment	-	4,744,995	7,500,000	-	-	-

3111002	Purchase of Computers, Printers and Other IT Equipment	-	4,744,995	7,500,000	-	-	-
3111100	Specialised Plant, Equipment and Machinery	-	-	1,500,000	-	-	-
3111112	Purchase of Software	-	-	1,500,000	-	-	-

<i>Prog2</i>	<i>P0202: Financial Services</i>						
<i>P2SP6</i>	<i>SP020206: Audit services</i>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	10,750,000	4,144,421	13,400,000	14,900,000	15,645,000	16,427,250
2210200	Communication, Supplies and Services	100,000	20,000	120,000	120,000	126,000	132,300
2210201	Telephone Services	100,000	20,000	120,000	120,000	126,000	132,300
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,750,000	2,542,425	6,462,000	6,462,000	6,785,100	7,124,355
2210301	Travel - Airline, Bus etc	250,000	138,000	800,000	800,000	840,000	882,000
2210302	Accommodation - Domestic Travel	500,000	726,925	1,112,000	1,112,000	1,167,600	1,225,980
2210303	Daily Subsistence Allowance	1,000,000	1,327,500	4,550,000	4,550,000	4,777,500	5,016,375
2210309	Field Allowance	-	350,000	-	-	-	-
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	52,460	46,000	46,000	48,300	50,715
2210502	Publishing & Printing services	2,500,000	50,000	-	-	-	-
2210503	Subscriptions - Newspaper & Magazines	-	2,460	46,000	46,000	48,300	50,715
2210504	Advertising & Publicity	1,000,000	-	-	-	-	-
2210800	Hospitality Supplies and Services	3,500,000	225,000	2,982,000	4,482,000	4,706,100	4,941,405
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	500,000	-	360,000	360,000	378,000	396,900
2210802	Board Committee, Conferences and Seminars	3,000,000	-	2,622,000	4,122,000	4,328,100	4,544,505

2210809	Board Allowances	-	225,000	-	-	-	-
2211100	General Office Supplies and Services	700,000	49,400	1,950,000	1,950,000	2,047,500	2,149,875
2211101	General Office Supplies	400,000	-	1,950,000	1,950,000	2,047,500	2,149,875
2211102	Supplies and Accessories for Computers and Printers	300,000	49,400	-	-	-	-
2211200	Fuel, Oil and Lubricants	400,000	43,000	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	400,000	43,000	-	-	-	-
2211300	Other Operating Expenses	-	1,167,200	140,000	140,000	147,000	154,350
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	86,000	140,000	140,000	147,000	154,350
2211320	Committee Meetings	-	1,081,200	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	44,936	-	-	-	-
2220101	Maintenance Motor Vehicles	300,000	44,936	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	1,700,000	1,700,000	1,785,000	1,874,250
2220210	Maintenance of Computers, Software and Networks	-	-	1,700,000	1,700,000	1,785,000	1,874,250
3100000	Acquisition of Non-Financial Assets	1,000,000	-	1,600,000	1,600,000	1,680,000	1,764,000
3111000	Purchase of Office Furniture/General Equipment	1,000,000	-	1,600,000	1,600,000	1,680,000	1,764,000
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	1,680,000	1,764,000

List of development projects for Department of Finance & Economic Planning

S/No.	Project Description	Ward	Total Amount
1	Other Current Transfers	Countywide	70,000,000
2	Other Infrastructure and Civil Works	HQS	1,000,000,000
	Total Amount		1,070,000,000

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

Part A: Vision

A productive County with Equitable, beneficial and inclusive Sports, Culture, Gender and Youth initiatives.

Part B: Mission

To enhance sustainable Development of the County through effective promotion of Sports, Culture, Gender and Youth Empowerment.

Part C: Strategic Overview and Context for Budget Intervention

Sector/ subsector Goal

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

Sub Sector Strategic Objectives

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

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

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

Culture and Gender Subsector

1. Promoting Music, arts and Culture i.e Kenya Music and Culture festival and Piny Luo
2. Development of County safe house at Tiengre
3. Film Development
4. Conservation of Abindu Heritage site
5. Improvement of Kanyakwar Cultural Centre
6. Artistic talent Development; Training of Artists, Kisumu Arts and culture festival
7. Mama Grace Onyango Social centre maintenance
8. Community outreach and support programmes for Gender mainstreaming
9. Institutional Capacity Development
10. Training and Capacity Building
11. Development of Culture and Women Empowerment Bill and Regulation
12. Provision of dignity kits

Youth and Sports Subsector

1. Moi Stadium Development.
2. Purchase of Sports Equipment
3. Rehabilitation of Sports Pitches
4. Disability 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 Training and Capacity Building
11. Development of Muhoroni Stadium
12. KYISA Games
13. Sports Policy and legislation

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

Program/Sub-Program	Delivery Unit	Key OutPuts	Key Performance Indicators	Targets		
				2024/2025	2025/2026	2026/2027
P501: General Administration and Planning Services	Administration Unit	Institutional efficiency in service delivery	No. of policies developed	2	3	Continuous
			Percentage of Goods and services procured	95%	100%	Continuous
			Pay utilities Electricity Water Security	1	1	Continuous
			Customer satisfaction survey	1	1	
P502: Culture and Gender	Chief Officer Director Culture and Arts	Harness the full potential of culture and arts for development	Participate in the Kenya Music and Culture Festival	1	1	
			Organize Kisumu Arts and Culture Festival	1	1	Continuous
			Participate in the Piny Luo Culture Festival	1	1	Continuous
			Artist talent development and capacity	2	10	Continuous

			Building for 10 groups			
		Policy formulation and enactment of Arts and Culture Act	Bill Developed	0	1	1
		Film makers training and development	No of events	1	1	Continous
		Development of the county safe house	Tiengre safe house equipped	1	1	1
		Capacity building/training on gender	No of trainings conducted	2	8	
		Institutional development support	No of meetings and trainings with GSWG/CGMC	1	4	
		Community outreach programmes	No of community outreach programmes achieved	2	8	
		Domestication of international days	No of international days activities supported	2	3	
		Development of legal framework	Women Economic Empoerment Bill developed	2	1	

P503: Sports and Youth Affairs	Chief Officer Director Sports 7	To identify, develop and market sports talent for development and wealth creation	Total number of sports events held in the County	1	2	
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	Distribution of sports equipment / Purchase of Equipment Sports	No. of wards that received Sports equipment	2	3	
	Sports Facilities development	Number of Facilities developed	2	2	
	County Athletics Championship	Athletics Event Held	0	1	1
	Disability Sports Development	PWDs sports events supported	0	1	1
	Participation in National Sports leagues	Number of clubs facilitated to participate in league circuits	3	3	
	KICOSCA Games	kicosca Games participation	0	1	1
	Establish Talent Development Program for Sports	Programs developed	1	1	1
	Youth capacity building and mentorship	Number of trainings held	2	8	
	Youth policy and legislation	Youth policy document	0	1	

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

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027

P0501: General Administration	42,648,373	87,948,473	108,018,051	197,075,452	206,929,225	217,275,686
P0502: Tourism	4,563,750	1,934,500	-	-	-	-
P0503: Culture and Gender	12,971,250	525,600	37,562,860	34,500,000	36,225,000	38,036,250
P0504: Sports Infrastructure	59,805,000	1,351,361	1,314,848	-	-	-
P0505: Sports and Youth Affairs	27,081,125	19,474,848	53,173,876	21,505,000	22,580,250	23,709,263
P0506: Culture and Gender	-	-	16,955,526	-	-	-
Total Expenditure	147,069,498	111,234,782	217,025,161	253,080,452	265,734,475	279,021,198

5086 SPORTS,CULTURE,GENDER AND YOUTH AFFAIRS							
		<i>Approved Budget</i>	<i>Actual Expenditure</i>	<i>Baseline</i>	<i>Approved Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>	<i>2026/2027</i>
	Recurrent Expenditure	86,774,498	55,234,782	189,503,161	78,080,452	81,984,475	86,083,698
21	Compensation of Employees	25,121,198	23,662,994	63,910,746	-	-	-
22	Goods and Services	54,274,531	31,571,788	125,592,415	78,080,452	81,984,475	86,083,698
27	Social Benefits	7,378,769	-	-	-	-	-
	Capital Expenditure	60,295,000	56,000,000	27,522,000	175,000,000	183,750,000	192,937,500
31	Acquisition of Non-Financial Assets	60,295,000	56,000,000	27,522,000	175,000,000	183,750,000	192,937,500
	Total Expenditure	147,069,498	111,234,782	217,025,161	253,080,452	265,734,475	279,021,198

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	<i>2022/2023</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>	Percentage
Personnel Emoluments	25,121,198	23,662,994	63,910,746	-	0.00
Operations & Maintenance	121,948,300	87,571,788	153,114,415	78,080,452	30.85
Development	-	-	-	175,000,000	69.15
Total	147,069,498	111,234,782	217,025,161	253,080,452	100

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

P0501: General Administration						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>	<i>2026/2027</i>
SP050101 General Administration	42,648,373	87,948,473	108,018,051	197,075,452	206,929,225	217,275,686
Total Programme Expenditure	42,648,373	87,948,473	108,018,051	197,075,452	206,929,225	217,275,686

P0501: General Administration							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	42,648,373	31,948,473	91,018,051	30,075,452	31,579,225	33,158,186
21	Compensation of Employees	25,121,198	23,662,994	63,910,746	-	-	-
22	Goods and Services	10,148,406	8,285,479	27,107,305	30,075,452	31,579,225	33,158,186
27	Social Benefits	7,378,769	-	-	-	-	-
	Capital Expenditure	-	56,000,000	17,000,000	167,000,000	175,350,000	184,117,500
31	Acquisition of Non-Financial Assets	-	56,000,000	17,000,000	167,000,000	175,350,000	184,117,500
	Total Expenditure	42,648,373	87,948,473	108,018,051	197,075,452	206,929,225	217,275,686

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	25,121,198	23,662,994	63,910,746	-	0.00
Operations & Maintenance	17,527,175	64,285,479	44,107,305	30,075,452	15.26
Development	-	-	-	167,000,000	84.74
Total	42,648,373	87,948,473	108,018,051	197,075,452	100

P0502: Tourism						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP050201 Tourism Marketing and Development	2,313,750	840,000	-	-	-	-
SP050201: Tourism Standards Development	2,250,000	1,094,500	-	-	-	-
Total Programme Expenditure	4,563,750	1,934,500	-	-	-	-

P0502: Tourism							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	4,563,750	1,934,500	-	-	-	-
22	Goods and Services	4,563,750	1,934,500	-	-	-	-
	Total Expenditure	4,563,750	1,934,500	-	-	-	-

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	4,563,750	1,934,500	-	-	0.00
Development	-	-	-	-	0.00

Total	4,563,750	1,934,500	-	-	0
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P0503: Culture and Gender						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP050301: Culture and Art Development	11,737,500	525,600	12,149,635	14,600,000	15,330,000	16,096,500
SP050302 Kisumu All Stars	1,233,750	-	15,049,000	-	-	-
SP050303 Film Development Services	-	-	447,725	1,000,000	1,050,000	1,102,500
SPO50304: Training and Capacity Building for Youth	-	-	9,916,500	3,500,000	3,675,000	3,858,750
SPO50305: Artistic Talent Development	-	-	-	5,900,000	6,195,000	6,504,750
SPO50306: Gender Mainstreaming and Development	-	-	-	9,500,000	9,975,000	10,473,750
Total Programme Expenditure	12,971,250	525,600	37,562,860	34,500,000	36,225,000	38,036,250

P0503: Culture and Gender							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	3,821,250	525,600	27,365,860	26,500,000	27,825,000	29,216,250
22	Goods and Services	3,821,250	525,600	27,365,860	26,500,000	27,825,000	29,216,250
	Capital Expenditure	9,150,000	-	10,197,000	8,000,000	8,400,000	8,820,000
31	Acquisition of Non-Financial Assets	9,150,000	-	10,197,000	8,000,000	8,400,000	8,820,000
	Total Expenditure	12,971,250	525,600	37,562,860	34,500,000	36,225,000	38,036,250

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	12,971,250	525,600	37,562,860	26,500,000	76.81
Development	-	-	-	8,000,000	23.19
Total	12,971,250	525,600	37,562,860	34,500,000	100

P0504: Sports Infrastructure						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP050401 : EVENTS MANAGEMENT (MICE)	4,000,000	948,361	-	-	-	-
SP050402: Sub County Sports Facilities	1,500,000	203,000	-	-	-	-

SP050403 Jomo Kenyatta International Stadium	955,000	-	699,000	-	-	-
SP050404 Moi Stadium	51,000,000	200,000	615,848	-	-	-
SP050405: Jaramogi Oginga Odinga Sports Center	2,350,000	-	-	-	-	-
Total Programme Expenditure	59,805,000	1,351,361	1,314,848	-	-	-

P0504: Sports Infrastructure							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	8,660,000	1,351,361	1,314,848	-	-	-
22	Goods and Services	8,660,000	1,351,361	1,314,848	-	-	-
	Capital Expenditure	51,145,000	-	-	-	-	-
31	Acquisition of Non-Financial Assets	51,145,000	-	-	-	-	-
	Total Expenditure	59,805,000	1,351,361	1,314,848	-	-	-

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	59,805,000	1,351,361	1,314,848	-	0.00
Development	-	-	-	-	0.00
Total	59,805,000	1,351,361	1,314,848	-	0

P0505: Sports and Youth Affairs							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	SP050501: PWDS Mainstreaming	525,000	185,018	398,250	705,000	740,250	777,263
	SP050502: Kisumu All Stars	9,778,625	7,761,255	-	4,750,000	4,987,500	5,236,875
	SP050503: KICOSCA	14,750,000	11,340,175	30,995,616	11,000,000	11,550,000	12,127,500
	SP050504: Grassroot Sports Talent Support Development	320,000	100,000	-	5,050,000	5,302,500	5,567,625
	SP050505: Sports Talent Scouting	1,707,500	88,400	21,780,010	-	-	-
	Total Programme Expenditure	27,081,125	19,474,848	53,173,876	21,505,000	22,580,250	23,709,263

P0505: Sports and Youth Affairs							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027

	Recurrent Expenditure	27,081,125	19,474,848	53,173,876	21,505,000	22,580,250	23,709,263
22	Goods and Services	27,081,125	19,474,848	53,173,876	21,505,000	22,580,250	23,709,263
	Total Expenditure	27,081,125	19,474,848	53,173,876	21,505,000	22,580,250	23,709,263

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	27,081,125	19,474,848	53,173,876	21,505,000	100.00
Development	-	-	-	-	0.00
Total	27,081,125	19,474,848	53,173,876	21,505,000	100

PO506: Culture and Gender						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
P050601: Gender Protection and Development Services	-	-	14,558,626	-	-	-
P050602: Training and Capacity for Youth	-	-	2,396,900	-	-	-
Total Programme Expenditure	-	-	16,955,526	-	-	-

PO506: Culture and Gender						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Recurrent Expenditure	-	-	16,630,526	-	-	-
22 Goods and Services	-	-	16,630,526	-	-	-
Capital Expenditure	-	-	325,000	-	-	-
31 Acquisition of Non-Financial Assets	-	-	325,000	-	-	-
Total Expenditure	-	-	16,955,526	-	-	-

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	-	-	16,955,526	-	0.00
Development	-	-	-	-	0.00
Total	-	-	16,955,526	-	0

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

P0501: General Administration							
SP050101 General Administration							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	42,648,373	31,948,473	91,018,051	30,075,452	31,579,225	33,158,186
21	Compensation of Employees	25,121,198	23,662,994	63,910,746	-	-	-
22	Goods and Services	10,148,406	8,285,479	27,107,305	30,075,452	31,579,225	33,158,186
27	Social Benefits	7,378,769	-	-	-	-	-
	Capital Expenditure	-	56,000,000	17,000,000	167,000,000	175,350,000	184,117,500
31	Acquisition of Non-Financial Assets	-	56,000,000	17,000,000	167,000,000	175,350,000	184,117,500
	Total Expenditure	42,648,373	87,948,473	108,018,051	197,075,452	206,929,225	217,275,686

P0502: Tourism							
SP050201 Tourism Marketing and Development							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	2,313,750	840,000	-	-	-	-
22	Goods and Services	2,313,750	840,000	-	-	-	-
	Total Expenditure	2,313,750	840,000	-	-	-	-

P0502: Tourism							
SP050201: Tourism Standards Development							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	2,250,000	1,094,500	-	-	-	-
22	Goods and Services	2,250,000	1,094,500	-	-	-	-
	Total Expenditure	2,250,000	1,094,500	-	-	-	-

P0503: Culture and Gender							
SP050301: Culture and Art Development							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	2,737,500	525,600	1,952,635	6,600,000	6,930,000	7,276,500
22	Goods and Services	2,737,500	525,600	1,952,635	6,600,000	6,930,000	7,276,500
	Capital Expenditure	9,000,000	-	10,197,000	8,000,000	8,400,000	8,820,000
31	Acquisition of Non-Financial Assets	9,000,000	-	10,197,000	8,000,000	8,400,000	8,820,000
	Total Expenditure	11,737,500	525,600	12,149,635	14,600,000	15,330,000	16,096,500

P0503: Culture and Gender						
SP050302 Kisumu All Stars						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026 2026/2027
	Recurrent Expenditure	1,083,750	-	15,049,000	-	-
22	Goods and Services	1,083,750	-	15,049,000	-	-
	Capital Expenditure	150,000	-	-	-	-
31	Acquisition of Non-Financial Assets	150,000	-	-	-	-
	Total Expenditure	1,233,750	-	15,049,000	-	-

P0503: Culture and Gender						
SP050303 Film Development Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026 2026/2027
	Recurrent Expenditure	-	-	447,725	1,000,000	1,050,000 1,102,500
22	Goods and Services	-	-	447,725	1,000,000	1,050,000 1,102,500
	Total Expenditure	-	-	447,725	1,000,000	1,050,000 1,102,500

P0503: Culture and Gender						
SPO50304: Training and Capacity Building for Youth						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026 2026/2027
	Recurrent Expenditure	-	-	9,916,500	3,500,000	3,675,000 3,858,750
22	Goods and Services	-	-	9,916,500	3,500,000	3,675,000 3,858,750
	Total Expenditure	-	-	9,916,500	3,500,000	3,675,000 3,858,750

P0503: Culture and Gender						
SPO50305: Artistic Talent Development						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026 2026/2027
	Recurrent Expenditure	-	-	-	5,900,000	6,195,000 6,504,750
22	Goods and Services	-	-	-	5,900,000	6,195,000 6,504,750
	Total Expenditure	-	-	-	5,900,000	6,195,000 6,504,750

P0503: Culture and Gender						
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<i>SPO50306: Gender Mainstreaming and Development</i>							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
	Recurrent Expenditure	-	-	-	9,500,000	9,975,000	10,473,750
22	Goods and Services	-	-	-	9,500,000	9,975,000	10,473,750
	Total Expenditure	-	-	-	9,500,000	9,975,000	10,473,750

<i>P0504: Sports Infrastructure</i>							
<i>SP050401 : EVENTS MANAGEMENT (MICE)</i>							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
	Recurrent Expenditure	4,000,000	948,361	-	-	-	-
22	Goods and Services	4,000,000	948,361	-	-	-	-
	Total Expenditure	4,000,000	948,361	-	-	-	-

<i>P0504: Sports Infrastructure</i>							
<i>SP050402: Sub County Sports Facilities</i>							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
	Recurrent Expenditure	1,172,500	203,000	-	-	-	-
22	Goods and Services	1,172,500	203,000	-	-	-	-
	Capital Expenditure	327,500	-	-	-	-	-
31	Acquisition of Non-Financial Assets	327,500	-	-	-	-	-
	Total Expenditure	1,500,000	203,000	-	-	-	-

<i>P0504: Sports Infrastructure</i>							
<i>SP050403 Jomo Kenyatta International Stadium</i>							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
	Recurrent Expenditure	677,500	-	699,000	-	-	-
22	Goods and Services	677,500	-	699,000	-	-	-
	Capital Expenditure	277,500	-	-	-	-	-
31	Acquisition of Non-Financial Assets	277,500	-	-	-	-	-
	Total Expenditure	955,000	-	699,000	-	-	-

<i>P0504: Sports Infrastructure</i>						
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<i>SP050404 Moi Stadium</i>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification		2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	700,000	200,000	615,848	-	-	-
22	Goods and Services	700,000	200,000	615,848	-	-	-
	Capital Expenditure	50,300,000	-	-	-	-	-
31	Acquisition of Non-Financial Assets	50,300,000	-	-	-	-	-
	Total Expenditure	51,000,000	200,000	615,848	-	-	-

<i>P0504: Sports Infrastructure</i>							
<i>SP050405: Jaramogi Oginga Odinga Sports Center</i>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification		2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	2,110,000	-	-	-	-	-
22	Goods and Services	2,110,000	-	-	-	-	-
	Capital Expenditure	240,000	-	-	-	-	-
31	Acquisition of Non-Financial Assets	240,000	-	-	-	-	-
	Total Expenditure	2,350,000	-	-	-	-	-

<i>P0505: Sports and Youth Affairs</i>							
<i>SP050501: PWDS Mainstreaming</i>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification		2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	525,000	185,018	398,250	705,000	740,250	777,263
22	Goods and Services	525,000	185,018	398,250	705,000	740,250	777,263
	Total Expenditure	525,000	185,018	398,250	705,000	740,250	777,263

<i>P0505: Sports and Youth Affairs</i>							
<i>SP050502: Kisumu All Stars</i>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Economic Classification		2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	9,778,625	7,761,255	-	4,750,000	4,987,500	5,236,875
22	Goods and Services	9,778,625	7,761,255	-	4,750,000	4,987,500	5,236,875
	Total Expenditure	9,778,625	7,761,255	-	4,750,000	4,987,500	5,236,875

<i>P0505: Sports and Youth Affairs</i>							
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SP050503: KICOSCA							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	14,750,000	11,340,175	30,995,616	11,000,000	11,550,000	12,127,500
22	Goods and Services	14,750,000	11,340,175	30,995,616	11,000,000	11,550,000	12,127,500
	Total Expenditure	14,750,000	11,340,175	30,995,616	11,000,000	11,550,000	12,127,500

P0505: Sports and Youth Affairs							
SP050504: Grassroot Sports Talent Support Development							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	320,000	100,000	-	5,050,000	5,302,500	5,567,625
22	Goods and Services	320,000	100,000	-	5,050,000	5,302,500	5,567,625
	Total Expenditure	320,000	100,000	-	5,050,000	5,302,500	5,567,625

P0505: Sports and Youth Affairs							
SP050505: Sports Talent Scouting							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	1,707,500	88,400	21,780,010	-	-	-
22	Goods and Services	1,707,500	88,400	21,780,010	-	-	-
	Total Expenditure	1,707,500	88,400	21,780,010	-	-	-

P0506: Culture and Gender							
P050601: Gender Protection and Development Services							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	14,233,626	-	-	-
22	Goods and Services	-	-	14,233,626	-	-	-
	Capital Expenditure	-	-	325,000	-	-	-
31	Acquisition of Non-Financial Assets	-	-	325,000	-	-	-
	Total Expenditure	-	-	14,558,626	-	-	-

P0506: Culture and Gender							
P050602: Training and Capacity for Youth							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	2,396,900	-	-	-
22	Goods and Services	-	-	2,396,900	-	-	-
	Total Expenditure	-	-	2,396,900	-	-	-

Part I: Classification by Vote, Head and Item

<i>Prog1</i>	<i>P0501: General Administration</i>						
<i>PISP1</i>	<i>SP050101 General Administration</i>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	25,121,198	23,662,994	63,910,746	-	-	-
2110100	Basic Salaries Permanent Employees	25,121,198	23,662,994	63,910,746	-	-	-
2110101	Salaries & Wages - Civil Servants	25,121,198	23,662,994	63,910,746	-	-	-
2200000	Use of Goods and Services	10,148,406	8,285,479	27,107,305	30,075,452	31,579,225	33,158,186
2210100	Utilities Supplies and Services	60,000	-	-	2,000,000	2,100,000	2,205,000
2210101	Electricity	22,500	-	-	1,000,000	1,050,000	1,102,500
2210102	Water & Sewerage	37,500	-	-	1,000,000	1,050,000	1,102,500
2210200	Communication, Supplies and Services	50,000	-	150,000	501,000	526,050	552,353
2210201	Telephone Services	50,000	-	150,000	500,000	525,000	551,250
2210203	Courier & Postal Services	-	-	-	1,000	1,050	1,103
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,267,931	505,960	4,098,300	7,800,000	8,190,000	8,599,500
2210301	Travel - Airline, Bus etc	412,500	45,560	400,000	600,000	630,000	661,500
2210302	Accommodation -Domestic Travel	365,431	88,200	200,000	4,500,000	4,725,000	4,961,250
2210303	Daily Subsistence Allowance	225,000	251,400	3,000,000	1,500,000	1,575,000	1,653,750
2210304	Sundry Items (Airport Tax, taxis etc)	15,000	-	-	200,000	210,000	220,500
2210309	Field Allowance	250,000	120,800	498,300	1,000,000	1,050,000	1,102,500
2210400	Foreign Travel, Subsistence and other Transportation Costs	321,850	4,176,555	2,200,000	1,800,000	1,890,000	1,984,500
2210401	Travel - Airline, Bus etc	121,850	89,870	900,000	700,000	735,000	771,750
2210402	Accommodation - international Travel	133,333	-	1,200,000	1,000,000	1,050,000	1,102,500
2210403	Daily Subsistence Allowance	66,667	4,086,685	100,000	100,000	105,000	110,250
2210500	Printing, Advertising and Information Supplies and Services	3,975,000	489,100	8,386,305	2,600,000	2,730,000	2,866,500
2210502	Publishing & Printing services	-	-	500,000	500,000	525,000	551,250
2210503	Subscriptions - Newspaper & Magazines	-	-	-	100,000	105,000	110,250
2210505	Trade Shows & Exhibitions	3,975,000	489,100	7,886,305	2,000,000	2,100,000	2,205,000
2210600	Rental of Produced Assets	-	-	-	1,000,000	1,050,000	1,102,500
2210604	Hire of Transport	-	-	-	1,000,000	1,050,000	1,102,500
2210700	Training Expenses	300,000	1,573,864	-	500,000	525,000	551,250
2210704	Hire of Training Facilities and Equipment	-	-	-	100,000	105,000	110,250
2210710	Accommodation	112,500	-	-	200,000	210,000	220,500

2210711	Tuition Fees	187,500	1,573,864	-	200,000	210,000	220,500
2210800	Hospitality Supplies and Services	1,226,250	1,140,000	3,425,000	2,000,000	2,100,000	2,205,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	700,000	350,000	3,000,000	1,500,000	1,575,000	1,653,750
2210802	Board Committee, Conferences and Seminars	526,250	790,000	425,000	500,000	525,000	551,250
2211000	Specialised Materials and Supplies	242,500	400,000	-	350,000	367,500	385,875
2211004	Fungicides, Insecticides and Sprays	-	-	-	100,000	105,000	110,250
2211016	Purchase of Uniforms & Clothing -Staff	242,500	400,000	-	250,000	262,500	275,625
2211100	General Office Supplies and Services	404,875	-	3,575,200	2,220,000	2,331,000	2,447,550
2211101	General Office Supplies	404,875	-	3,000,000	2,000,000	2,100,000	2,205,000
2211102	Supplies and Accessories for Computers and Printers	-	-	575,200	120,000	126,000	132,300
2211103	Sanitary and Cleaning Materials Supplies	-	-	-	100,000	105,000	110,250
2211200	Fuel, Oil and Lubricants	800,000	-	1,500,000	2,000,000	2,100,000	2,205,000
2211201	Refined Fuels and Lubricants for Transport	800,000	-	1,500,000	2,000,000	2,100,000	2,205,000
2211300	Other Operating Expenses	800,000	-	772,500	5,200,000	5,460,000	5,733,000
2211305	Contracted Guards &Cleaning Services	800,000	-	772,500	3,000,000	3,150,000	3,307,500
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	200,000	210,000	220,500
2211310	Contracted Professional Services	-	-	-	2,000,000	2,100,000	2,205,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	-	500,000	2,104,452	2,209,675	2,320,158
2220101	Maintenance Motor Vehicles	700,000	-	500,000	2,104,452	2,209,675	2,320,158
2220200	Routine Maintenance - Other Assets	-	-	2,500,000	-	-	-
2220205	Maintenance of Buildings and Stations Non-Residential	-	-	2,500,000	-	-	-
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	-	56,000,000	17,000,000	167,000,000	175,350,000	184,117,500
3111500	Rehabilitation of Civil Works	-	56,000,000	17,000,000	167,000,000	175,350,000	184,117,500
3111504	Other infrastructure and Civil Works	-	56,000,000	17,000,000	167,000,000	175,350,000	184,117,500

Prog2	P0502: Tourism						
P2SP1	SP050201 Tourism Marketing and Development						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	2,313,750	840,000	-	-	-	-

2210200	Communication, Supplies and Services	15,000	-	-	-	-	-
2210201	Telephone Services	15,000	-	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	250,000	-	-	-	-	-
2210301	Travel - Airline, Bus etc	100,000	-	-	-	-	-
2210302	Accommodation -Domestic Travel	150,000	-	-	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	1,050,000	740,000	-	-	-	-
2210504	Advertising & Publicity	300,000	-	-	-	-	-
2210505	Trade Shows & Exhibitions	750,000	740,000	-	-	-	-
2210800	Hospitality Supplies and Services	640,000	-	-	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	-	-	-	-	-
2210802	Board Committee, Conferences and Seminars	340,000	-	-	-	-	-
2211100	General Office Supplies and Services	150,000	100,000	-	-	-	-
2211101	General Office Supplies	150,000	100,000	-	-	-	-
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	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	2,250,000	1,094,500	-	-	-	-
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	594,500	-	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	299,500	-	-	-	-
2210802	Board Committee, Conferences and Seminars	350,000	295,000	-	-	-	-

2211100	General Office Supplies and Services	530,000	500,000	-	-	-	-
2211101	General Office Supplies	530,000	500,000	-	-	-	-
2211300	Other Operating Expenses	262,500	-	-	-	-	-
2211310	Contracted Professional Services	262,500	-	-	-	-	-

Prog3	P0503: Culture and Gender						
P3SP1	SP050301: Culture and Art Development						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	2,737,500	525,600	1,952,635	6,600,000	6,930,000	7,276,500
2210200	Communication, Supplies and Services	15,000	-	10,300	-	-	-
2210201	Telephone Services	15,000	-	10,300	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	722,500	-	511,750	1,950,000	2,047,500	2,149,875
2210301	Travel - Airline, Bus etc	122,500	-	82,500	300,000	315,000	330,750
2210302	Accommodation -Domestic Travel	100,000	-	41,250	1,100,000	1,155,000	1,212,750
2210303	Daily Subsistence Allowance	200,000	-	194,000	500,000	525,000	551,250
2210304	Sundry Items (Airport Tax, taxis etc)	-	-	-	50,000	52,500	55,125
2210309	Field Allowance	300,000	-	194,000	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	700,000	-	711,835	500,000	525,000	551,250
2210505	Trade Shows & Exhibitions	700,000	-	711,835	500,000	525,000	551,250
2210600	Rental of Produced Assets	-	-	77,500	2,000,000	2,100,000	2,205,000
2210604	Hire of Transport	-	-	-	2,000,000	2,100,000	2,205,000
2210606	Hire of Equipment & Machinery	-	-	77,500	-	-	-
2210800	Hospitality Supplies and Services	850,000	-	435,000	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	-	435,000	-	-	-
2210802	Board Committee, Conferences and Seminars	450,000	-	-	-	-	-
2211000	Specialised Materials and Supplies	300,000	350,000	-	300,000	315,000	330,750
2211016	Purchase of Uniforms & Clothing -Staff	300,000	350,000	-	300,000	315,000	330,750
2211300	Other Operating Expenses	150,000	175,600	206,250	1,850,000	1,942,500	2,039,625
2211305	Contracted Guards &Cleaning Services	150,000	175,600	206,250	-	-	-
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	150,000	157,500	165,375
2211310	Contracted Professional Services	-	-	-	1,700,000	1,785,000	1,874,250
3100000	Acquisition of Non-Financial Assets	9,000,000	-	10,197,000	8,000,000	8,400,000	8,820,000
3110500	Construction of Civil Works	9,000,000	-	5,000,000	-	-	-

3110504	Other Infrastructure and Civil Works	9,000,000	-	5,000,000	-	-	-
3111000	Purchase of Office Furniture/General Equipment	-	-	197,000	-	-	-
3111004	Purchase of Exchanges and other Communication Equipment	-	-	197,000	-	-	-
3111500	Rehabilitation of Civil Works	-	-	5,000,000	8,000,000	8,400,000	8,820,000
3111504	Other infrastructure and Civil Works	-	-	5,000,000	8,000,000	8,400,000	8,820,000

Prog3	P0503: Culture and Gender						
P3SP2	SP050302 Kisumu All Stars						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	1,083,750	-	15,049,000	-	-	-
2210200	Communication, Supplies and Services	18,750	-	-	-	-	-
2210201	Telephone Services	18,750	-	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	240,000	-	8,000,000	-	-	-
2210302	Accommodation -Domestic Travel	-	-	8,000,000	-	-	-
2210303	Daily Subsistence Allowance	240,000	-	-	-	-	-
2210700	Training Expenses	-	-	510,000	-	-	-
2210701	Travel Allowances	-	-	510,000	-	-	-
2210800	Hospitality Supplies and Services	150,000	-	5,608,000	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	150,000	-	5,608,000	-	-	-
2211000	Specialised Materials and Supplies	225,000	-	-	-	-	-
2211004	Fungicides, Insecticides and Sprays	112,500	-	-	-	-	-
2211016	Purchase of Uniforms & Clothing -Staff	112,500	-	-	-	-	-
2211100	General Office Supplies and Services	-	-	95,000	-	-	-
2211103	Sanitary and Cleaning Materials Supplies	-	-	95,000	-	-	-
2211200	Fuel, Oil and Lubricants	-	-	836,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	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: Culture and Gender						
P3SP3	SP050303 Film Development Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	-	-	447,725	1,000,000	1,050,000	1,102,500
2210300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	218,350	200,000	210,000	220,500
2210303	Daily Subsistence Allowance	-	-	218,350	200,000	210,000	220,500
2210500	Printing, Advertising and Information Supplies and Services	-	-	229,375	400,000	420,000	441,000
2210505	Trade Shows & Exhibitions	-	-	229,375	400,000	420,000	441,000
2210700	Training Expenses	-	-	-	200,000	210,000	220,500
2210704	Hire of Training Facilities and Equipment	-	-	-	200,000	210,000	220,500
2211300	Other Operating Expenses	-	-	-	200,000	210,000	220,500
2211310	Contracted Professional Services	-	-	-	200,000	210,000	220,500

Prog3	P0503: Culture and Gender						
P3SP4	SPO50304: Training and Capacity Building for Youth						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	-	-	9,916,500	3,500,000	3,675,000	3,858,750
2210300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	500,000	500,000	525,000	551,250
2210301	Travel - Airline, Bus etc	-	-	500,000	150,000	157,500	165,375
2210302	Accommodation -Domestic Travel	-	-	-	350,000	367,500	385,875
2210500	Printing, Advertising and Information Supplies and Services	-	-	250,000	300,000	315,000	330,750
2210502	Publishing & Printing services	-	-	-	100,000	105,000	110,250
2210505	Trade Shows & Exhibitions	-	-	250,000	200,000	210,000	220,500
2210700	Training Expenses	-	-	266,500	733,000	769,650	808,133
2210703	Production and Printing of Training Materials	-	-	-	200,000	210,000	220,500
2210710	Accommodation	-	-	266,500	533,000	559,650	587,633
2210800	Hospitality Supplies and Services	-	-	2,400,000	1,010,400	1,060,920	1,113,966
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	2,400,000	1,000,000	1,050,000	1,102,500

2210802	Board Committee, Conferences and Seminars	-	-	-	10,400	10,920	11,466
2211000	Specialised Materials and Supplies	-	-	4,000,000	956,600	1,004,430	1,054,652
2211016	Purchase of Uniforms & Clothing -Staff	-	-	4,000,000	956,600	1,004,430	1,054,652
2211300	Other Operating Expenses	-	-	2,500,000	-	-	-
2211310	Contracted Professional Services	-	-	2,500,000	-	-	-

Prog3	P0503: Culture and Gender						
P3SP5	SPO50305:Artistic Talent Development						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	-	-	-	5,900,000	6,195,000	6,504,750
2210300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	-	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	-	-	-	1,000,000	1,050,000	1,102,500
2210500	Printing, Advertising and Information Supplies and Services	-	-	-	2,800,000	2,940,000	3,087,000
2210502	Publishing & Printing services	-	-	-	500,000	525,000	551,250
2210505	Trade Shows & Exhibitions	-	-	-	2,300,000	2,415,000	2,535,750
2210600	Rental of Produced Assets	-	-	-	1,400,000	1,470,000	1,543,500
2210604	Hire of Transport	-	-	-	1,200,000	1,260,000	1,323,000
2210606	Hire of Equipment & Machinery	-	-	-	200,000	210,000	220,500
2210800	Hospitality Supplies and Services	-	-	-	500,000	525,000	551,250
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	-	500,000	525,000	551,250
2211000	Specialised Materials and Supplies	-	-	-	200,000	210,000	220,500
2211016	Purchase of Uniforms & Clothing -Staff	-	-	-	200,000	210,000	220,500

Prog3	P0503: Culture and Gender						
P3SP6	SPO50306:Gender Mainstreaming and Development						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	-	-	-	9,500,000	9,975,000	10,473,750
2210300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	-	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	-	-	-	1,000,000	1,050,000	1,102,500
2210500	Printing, Advertising and Information Supplies and Services	-	-	-	1,300,000	1,365,000	1,433,250
2210505	Trade Shows & Exhibitions	-	-	-	1,300,000	1,365,000	1,433,250

2210700	Training Expenses	-	-	-	2,000,000	2,100,000	2,205,000
2210704	Hire of Training Facilities and Equipment	-	-	-	1,000,000	1,050,000	1,102,500
2210710	Accommodation	-	-	-	1,000,000	1,050,000	1,102,500
2210800	Hospitality Supplies and Services	-	-	-	1,700,000	1,785,000	1,874,250
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	-	1,200,000	1,260,000	1,323,000
2210802	Board Committee, Conferences and Seminars	-	-	-	500,000	525,000	551,250
2211000	Specialised Materials and Supplies	-	-	-	1,000,000	1,050,000	1,102,500
2211016	Purchase of Uniforms & Clothing -Staff	-	-	-	1,000,000	1,050,000	1,102,500
2211300	Other Operating Expenses	-	-	-	2,500,000	2,625,000	2,756,250
2211310	Contracted Professional Services	-	-	-	2,500,000	2,625,000	2,756,250

Prog4	P0504: Sports Infrastructure						
P4SP1	SP050401 : EVENTS MANAGEMENT (MICE)						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	4,000,000	948,361	-	-	-	-
2210200	Communication, Supplies and Services	55,000	-	-	-	-	-
2210201	Telephone Services	30,000	-	-	-	-	-
2210202	Internet Connections	25,000	-	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	-	-	-	-	-
2210301	Travel - Airline, Bus etc	200,000	-	-	-	-	-
2210302	Accommodation -Domestic Travel	300,000	-	-	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	345,000	-	-	-	-	-
2210502	Publishing & Printing services	150,000	-	-	-	-	-
2210504	Advertising & Publicity	195,000	-	-	-	-	-
2210700	Training Expenses	500,000	-	-	-	-	-
2210710	Accommodation	300,000	-	-	-	-	-
2210711	Tuition Fees	200,000	-	-	-	-	-
2210800	Hospitality Supplies and Services	900,000	899,000	-	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	399,500	-	-	-	-
2210802	Board Committee, Conferences and Seminars	500,000	499,500	-	-	-	-
2211000	Specialised Materials and Supplies	50,000	-	-	-	-	-
2211004	Fungicides, Insecticides and Sprays	50,000	-	-	-	-	-
2211100	General Office Supplies and Services	150,000	49,361	-	-	-	-

2211101	General Office Supplies	150,000	49,361	-	-	-	-
2211300	Other Operating Expenses	1,500,000	-	-	-	-	-
2211306	Membership fees & subscriptions to Professional/Other Bodies	1,000,000	-	-	-	-	-
2211310	Contracted Professional Services	500,000	-	-	-	-	-

Prog4	P0504: Sports Infrastructure						
P4SP2	SP050402: Sub County Sports Facilities						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	1,172,500	203,000	-	-	-	-
2210200	Communication, Supplies and Services	40,000	-	-	-	-	-
2210201	Telephone Services	40,000	-	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	400,000	3,000	-	-	-	-
2210301	Travel - Airline, Bus etc	50,000	-	-	-	-	-
2210302	Accommodation -Domestic Travel	200,000	-	-	-	-	-
2210303	Daily Subsistence Allowance	150,000	3,000	-	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	7,500	-	-	-	-	-
2210503	Subscriptions - Newspaper & Magazines	7,500	-	-	-	-	-
2211000	Specialised Materials and Supplies	200,000	200,000	-	-	-	-
2211016	Purchase of Uniforms & Clothing -Staff	200,000	200,000	-	-	-	-
2211100	General Office Supplies and Services	300,000	-	-	-	-	-
2211102	Supplies and Accessories for Computers and Printers	300,000	-	-	-	-	-
2211300	Other Operating Expenses	225,000	-	-	-	-	-
2211305	Contracted Guards &Cleaning Services	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 Infrastructure						
P4SP3	SP050403 Jomo Kenyatta International Stadium						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	677,500	-	699,000	-	-	-

2210100	Utilities Supplies and Services	-	-	300,000	-	-	-
2210102	Water & Sewerage	-	-	300,000	-	-	-
2210200	Communication, Supplies and Services	40,000	-	25,000	-	-	-
2210201	Telephone Services	40,000	-	25,000	-	-	-
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	-	-	123,500	-	-	-
2210505	Trade Shows & Exhibitions	-	-	123,500	-	-	-
2211300	Other Operating Expenses	412,500	-	250,500	-	-	-
2211305	Contracted Guards &Cleaning Services	412,500	-	250,500	-	-	-
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 Infrastructure						
P4SP4	SP050404 Moi Stadium						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	700,000	200,000	615,848	-	-	-
2210100	Utilities Supplies and Services	-	-	385,848	-	-	-
2210101	Electricity	-	-	235,848	-	-	-
2210102	Water & Sewerage	-	-	150,000	-	-	-
2210200	Communication, Supplies and Services	20,000	-	-	-	-	-
2210201	Telephone Services	20,000	-	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	180,000	-	-	-	-	-
2210302	Accommodation -Domestic Travel	30,000	-	-	-	-	-
2210303	Daily Subsistence Allowance	150,000	-	-	-	-	-
2211300	Other Operating Expenses	500,000	200,000	230,000	-	-	-
2211305	Contracted Guards &Cleaning Services	500,000	200,000	230,000	-	-	-
3100000	Acquisition of Non-Financial Assets	50,300,000	-	-	-	-	-
3110500	Construction of Civil Works	50,000,000	-	-	-	-	-
3110504	Other Infrastructure and Civil Works	50,000,000	-	-	-	-	-

3111000	Purchase of Office Furniture/General Equipment	300,000	-	-	-	-	-
3111001	Purchase of Office Furniture/General Equipment	300,000	-	-	-	-	-

Prog4	P0504: Sports Infrastructure						
P4SP5	SP050405: Jaramogi Oginga Odinga Sports Center						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
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 and Youth Affairs						
P5SP1	SP050501: PWDS Mainstreaming						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	525,000	185,018	398,250	705,000	740,250	777,263
2210300	Domestic Travel, Subsistence and Other Transportation Costs	375,000	50,480	288,750	490,000	514,500	540,225
2210301	Travel - Airline, Bus etc	375,000	50,480	288,750	90,500	95,025	99,776
2210302	Accommodation -Domestic Travel	-	-	-	399,500	419,475	440,449
2211000	Specialised Materials and Supplies	150,000	134,538	109,500	200,000	210,000	220,500
2211016	Purchase of Uniforms & Clothing -Staff	150,000	134,538	109,500	200,000	210,000	220,500

2211300	Other Operating Expenses	-	-	-	15,000	15,750	16,538
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	15,000	15,750	16,538

Prog5	P0505: Sports and Youth Affairs						
P5SP2	SP050502: Kisumu All Stars						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	9,778,625	7,761,255	-	4,750,000	4,987,500	5,236,875
2210300	Domestic Travel, Subsistence and Other Transportation Costs	8,778,625	6,762,355	-	4,500,000	4,725,000	4,961,250
2210301	Travel - Airline, Bus etc	500,000	33,330	-	-	-	-
2210302	Accommodation -Domestic Travel	3,500,000	2,988,000	-	-	-	-
2210303	Daily Subsistence Allowance	4,778,625	3,741,025	-	4,500,000	4,725,000	4,961,250
2211000	Specialised Materials and Supplies	500,000	499,900	-	150,000	157,500	165,375
2211016	Purchase of Uniforms & Clothing -Staff	500,000	499,900	-	150,000	157,500	165,375
2211200	Fuel, Oil and Lubricants	500,000	499,000	-	100,000	105,000	110,250
2211201	Refined Fuels and Lubricants for Transport	500,000	499,000	-	100,000	105,000	110,250

Prog5	P0505: Sports and Youth Affairs						
P5SP3	SP050503: KICOSCA						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	14,750,000	11,340,175	30,995,616	11,000,000	11,550,000	12,127,500
2210300	Domestic Travel, Subsistence and Other Transportation Costs	9,500,000	7,105,025	22,687,750	9,017,600	9,468,480	9,941,904
2210301	Travel - Airline, Bus etc	500,000	-	4,670,000	1,208,375	1,268,794	1,332,234
2210302	Accommodation -Domestic Travel	3,000,000	1,135,100	5,040,000	2,414,448	2,535,170	2,661,929
2210303	Daily Subsistence Allowance	6,000,000	5,969,925	12,977,750	5,394,777	5,664,515	5,947,741
2210800	Hospitality Supplies and Services	2,500,000	1,796,250	-	-	-	-
2210802	Board Committee, Conferences and Seminars	2,500,000	1,796,250	-	-	-	-
2211000	Specialised Materials and Supplies	2,000,000	1,999,900	7,740,866	1,802,400	1,892,520	1,987,146
2211016	Purchase of Uniforms & Clothing -Staff	2,000,000	1,999,900	7,740,866	1,802,400	1,892,520	1,987,146
2211200	Fuel, Oil and Lubricants	250,000	249,000	230,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	250,000	249,000	230,000	-	-	-
2211300	Other Operating Expenses	500,000	190,000	337,000	180,000	189,000	198,450

2211306	Membership fees & subscriptions to Professional/Other Bodies	500,000	190,000	337,000	180,000	189,000	198,450
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Prog5	P0505: Sports and Youth Affairs						
P5SP4	SP050504: Grassroot Sports Talent Support Development						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	320,000	100,000	-	5,050,000	5,302,500	5,567,625
2210300	Domestic Travel, Subsistence and Other Transportation Costs	170,000	100,000	-	2,100,000	2,205,000	2,315,250
2210301	Travel - Airline, Bus etc	-	-	-	100,000	105,000	110,250
2210302	Accommodation -Domestic Travel	-	-	-	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	170,000	100,000	-	1,000,000	1,050,000	1,102,500
2210500	Printing, Advertising and Information Supplies and Services	150,000	-	-	-	-	-
2210505	Trade Shows & Exhibitions	150,000	-	-	-	-	-
2210600	Rental of Produced Assets	-	-	-	690,000	724,500	760,725
2210604	Hire of Transport	-	-	-	690,000	724,500	760,725
2211000	Specialised Materials and Supplies	-	-	-	1,590,000	1,669,500	1,752,975
2211016	Purchase of Uniforms & Clothing -Staff	-	-	-	1,590,000	1,669,500	1,752,975
2211200	Fuel, Oil and Lubricants	-	-	-	300,000	315,000	330,750
2211201	Refined Fuels and Lubricants for Transport	-	-	-	300,000	315,000	330,750
2211300	Other Operating Expenses	-	-	-	50,000	52,500	55,125
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	50,000	52,500	55,125
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	320,000	336,000	352,800
2220101	Maintenance Motor Vehicles	-	-	-	320,000	336,000	352,800

Prog5	P0505: Sports and Youth Affairs						
P5SP5	SP050505: Sports Talent Scouting						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	1,707,500	88,400	21,780,010	-	-	-
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	76,400	6,480,010	-	-	-

2210301	Travel - Airline, Bus etc	187,500	-	2,000,000	-	-	-
2210302	Accommodation -Domestic Travel	150,000	-	-	-	-	-
2210303	Daily Subsistence Allowance	225,000	76,400	4,480,010	-	-	-
2210309	Field Allowance	150,000	-	-	-	-	-
2210700	Training Expenses	75,000	-	-	-	-	-
2210703	Production and Printing of Training Materials	75,000	-	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	6,000,000	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	6,000,000	-	-	-
2211000	Specialised Materials and Supplies	-	-	7,500,000	-	-	-
2211016	Purchase of Uniforms & Clothing -Staff	-	-	7,500,000	-	-	-
2211100	General Office Supplies and Services	800,000	-	1,000,000	-	-	-
2211101	General Office Supplies	800,000	-	1,000,000	-	-	-
2211200	Fuel, Oil and Lubricants	86,250	12,000	800,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	86,250	12,000	800,000	-	-	-

Prog6	PO506: Culture and Gender						
P6SP1	PO50601: Gender Protection and Development Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	-	-	14,233,626	-	-	-
2210200	Communication, Supplies and Services	-	-	18,251	-	-	-
2210201	Telephone Services	-	-	18,251	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	477,000	-	-	-
2210301	Travel - Airline, Bus etc	-	-	477,000	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	-	-	2,068,125	-	-	-
2210505	Trade Shows & Exhibitions	-	-	2,068,125	-	-	-
2210600	Rental of Produced Assets	-	-	140,000	-	-	-
2210606	Hire of Equipment & Machinery	-	-	140,000	-	-	-
2210700	Training Expenses	-	-	184,000	-	-	-
2210710	Accommodation	-	-	184,000	-	-	-
2210800	Hospitality Supplies and Services	-	-	2,136,250	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	2,136,250	-	-	-
2211100	General Office Supplies and Services	-	-	660,000	-	-	-
2211101	General Office Supplies	-	-	660,000	-	-	-
2211300	Other Operating Expenses	-	-	8,550,000	-	-	-

2211310	Contracted Professional Services	-	-	8,550,000	-	-	-
3100000	Acquisition of Non-Financial Assets	-	-	325,000	-	-	-
3111000	Purchase of Office Furniture/General Equipment	-	-	325,000	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	325,000	-	-	-

Prog6	PO506: Culture and Gender						
P6SP2	PO50602: Training and Capacity for Youth						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	-	-	2,396,900	-	-	-
2210200	Communication, Supplies and Services	-	-	16,500	-	-	-
2210201	Telephone Services	-	-	16,500	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	646,000	-	-	-
2210301	Travel - Airline, Bus etc	-	-	646,000	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	-	-	1,259,400	-	-	-
2210505	Trade Shows & Exhibitions	-	-	1,259,400	-	-	-
2210600	Rental of Produced Assets	-	-	350,000	-	-	-
2210604	Hire of Transport	-	-	350,000	-	-	-
2211300	Other Operating Expenses	-	-	125,000	-	-	-
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	125,000	-	-	-

List of Development Projects For Sports, Culture, Gender And Youth Affairs

S/No.	Project Description	Ward	Total Amount
1	2nd Phase development of Muhoroni Stadium	Muhoroni/Koru	5,000,000
2	Rehabilitation of Abindu Caves	North Kisumu	4,000,000
3	Development of Ogada Stadium	North Kisumu	3,000,000
4	Moi Stadium Development	Countywide	150,000,000
5	Equiping of County Safe House-Tieng're	Central Kisumu	5,000,000
6	Phase 2 Rehabilitation of Kanyakwar Cultural Centre	Railways	8,000,000
	Total Amount		175,000,000

4. DEPARTMENT OF MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

Part A: Vision

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

Part B: Mission

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

Sector Goal

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

Sector Mandate

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

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

Part C: Strategic Overview and Context for Budget Intervention

i) Policy Considerations for the FY 2024/2025 and the Medium Term

The sector will continue with its primary mandate of disease prevention, curative services and health promotion. In the FY 2024/2025 the County Health Sector will prioritize the implementation of the development agenda in the Governor's Manifesto in addition to the commitment to progressively implement the Primary Health Care for Universal health coverage. The priorities are: Renovations, branding and equipping the 35 sub hubs in the County of which each Ward is earmarked to benefit; Operationalize the Primary Health Care Network by re-vitalizing the 7 county hospitals with rationalized staff, equipment and commodity supply; Continued digitization Project to all level 2 & 3 – dispensaries and health Centres to progressively realize a centralized, dashboardable database system for decision making, planning and response. In addition, the Sector will continue with the insurance coverage agenda of the county government by providing partial insurance subsidies to informal sector and indigents in line with the Social Health Insurance Act, 2023; complete the digitization process of the remaining level 4 (county and sub county hospitals); re-vitalize and mainstream sanitation agenda for clean, safe and healthy environment by working together with stakeholders and related agencies in the medium and long term. The priority will be sanitation for the poor in the urban and rural areas of the County; Continue with financing advocacy, reforms and resource mobilization internally and externally to finance the mandate and functions of the health sector and prioritize the equipping of health sector including the equipping two County Hospitals with X-ray Machines and other diagnostic equipments, training of staff on sonography, strategic equipment and plant maintenance.

Finally, to smoothly transition to self-reliance according to the United States Government's Country's Cooperative Development Strategy, the sector will require financial resources to absorb over 2,000 current complement of staff in the HIV Programming in the County. The budget will implement the priorities documented in the Kisumu Health Sector Strategic and Investment Plan 2023-2027.

ii) Pre-determined Objectives per Sub-Program

Sub Program	Pre-Determined Objective	Key Performance Indicator
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Sub Program 040101: General Administration, Coordination and Support Services	To strengthen health systems administration , management coordination and support services	-Number of Performance Reviews -Number of Statutory and Policy Documents developed -Number of stakeholders engagements
Sub-Program 040102: Human Resources for Health Management and Development	To provide leadership, Management and Development of mission ready human resources.	Proportion of Staff appraised Number of staff trained
Sub-Program 040201: Jaramogi Oginga Odinga Teaching and Referral Hospital	To provide specialized curative and rehabilitative services	Number of specialized curative service consultations provided
Sub-Program 040202: Kisumu County Referral Hospital	To provide referral and specialized curative services	Number of specialized and curative service consultations provided
Sub-Program 040203: County and Sub County Hospitals	To provide preventive, curative and rehabilitative services at sub county levels	Number of preventive and curative service consultations provided
Sub-Program 040203: Health Centres and Dispensaries	To provide preventive and basic curative services at ward level	Proportion coverage of preventive and curative services
Sub-Program 040301: Primary Health Care and Community Health Services	To provide contacts of first instance and promote wellness in the households and villages	Proportion of coverage of Primary Care Networks
Sub-Program 040302: Syndemic Response and Management	To provide for the management of epidemics of public health concern	Burden of HIV, TB and Malaria
Sub-Program 040303: Disease Surveillance, Emergency Response and Epidemic Control	To respond, control and manage disease outbreak	Surveillance reporting rate
Sub-Program 040304: Reproductive,Maternal,Neonatal,Child and Adolescent health (RMNCAH)	To provide for safe maternal and maternal child services	Skilled birth attendance coverage Contraception prevalence Fully Immunized Children coverage
Sub-Program 040305: Nutrition Services	To provide for safe, child friendly nutrition services	Malnutrition Rate

iii) Targets for the FY 2024/2025 and the Medium Term

Sub- Program	KPI	Target FY 2024/2025	Target FY 2025/2026	Target FY 2026/2027
Sub Program 040101: General Administration, Coordination and Support Services	Number of Performance Reviews	4	4	4
	-Number of Statutory and Policy Documents	3	3	3
	-Number of stakeholders engagements	2	2	2
Sub-Program 040102: Human Resources for Health Management and Development	Proportion of Staff appraised	100%	100%	100%

	Number of staff trained	100	100	100
Sub-Program 040201: Jaramogi Oginga Odinga Teaching and Referral Hospital	Number of specialized and curative service consultations provided	500,000	500,000	500,000
Sub-Program 040202: Kisumu County Referral Hospital	Number of specialized and curative service consultations provided	200,000	200,000	200,000
Sub-Program 040203: County and Sub County Hospitals	Number of preventive and curative service consultations provided	120,000	120,000	120,000
Sub-Program 040203: Health Centres and Dispensaries	Proportion coverage of preventive and curative services	80%	80%	80%
Sub-Program 040301: Primary Health Care and Community Health Services	Proportion of coverage of Primary Care Networks	100%	100%	100%
Sub-Program 040302: Syndemic Response and Management	To provide for the management of epidemics of public health concern	90%	90%	90%
Sub-Program 040303: Disease Surveillance, Emergency Response and Epidemic Control	Surveillance reporting rate	100%	100%	100%
Sub-Program 040304: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)	Skilled birth attendance coverage	80%	80%	80%
	Contraception Prevalence	50%	50%	50%
	Fully Immunized Children coverage	80%	80%	80%
Sub-Program 040305: Nutrition Services	Malnutrition Rate	<10%	<10%	<10%

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

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health	2,925,797,330	-	3,118,530,468	312,975,000	328,623,750	345,054,938
P02: Public Health and Sanitation Services	243,982,334	-	40,750,398	850,000	892,500	937,125
P03: Medical and Bio-Medical Services	455,660,000	-	440,007,232	954,631,765	1,002,363,353	1,052,481,521
P04: Health Surveillance	-	-	-	5,705,000	5,990,250	6,289,763
Total Expenditure	3,625,439,664	-	3,599,288,098	1,274,161,765	1,337,869,853	1,404,763,346

5085 DEPARTMENT OF MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION							
		<i>Approved Budget</i>	<i>Actual Expenditure</i>	<i>Baseline</i>	<i>Approved Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>	<i>2026/2027</i>
	Recurrent Expenditure	3,474,134,392	-	3,351,128,564	1,093,161,765	1,147,819,853	1,205,210,846
21	Compensation of Employees	2,831,055,761	-	2,728,154,740	-	-	-
22	Goods and Services	287,681,631	-	375,790,728	303,530,000	318,706,500	334,641,825
26	Grants	355,147,000	-	247,183,096	789,631,765	829,113,353	870,569,021
27	Social Benefits	250,000	-	-	-	-	-
	Capital Expenditure	151,305,272	-	248,159,534	181,000,000	190,050,000	199,552,500
31	Acquisition of Non-Financial Assets	151,305,272	-	248,159,534	181,000,000	190,050,000	199,552,500
	Total Expenditure	3,625,439,664	-	3,599,288,098	1,274,161,765	1,337,869,853	1,404,763,346

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Percentage
Category	2022/2023	2022/2023	2023/2024	2024/2025	
Personnel Emoluments	2,831,055,761	-	2,728,154,740	-	0.00
Operations & Maintenance	794,383,903	-	640,558,824	1,109,161,765	87.05

Development	-	-	230,574,534	165,000,000	12.95
Total	3,625,439,664	-	3,599,288,098	1,274,161,765	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	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP0101: General Administration, Coordination, Leadership and Governance	94,741,569	-	390,375,728	312,975,000	328,623,750	345,054,938
SP0102 : Human Resource for Health	2,831,055,761	-	2,728,154,740	-	-	-
Total Programme Expenditure	2,925,797,330	-	3,118,530,468	312,975,000	328,623,750	345,054,938

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	2,921,747,330	-	3,100,245,468	296,975,000	311,823,750	327,414,938
21	Compensation of Employees	2,831,055,761	-	2,728,154,740	-	-	-
22	Goods and Services	90,441,569	-	372,090,728	296,975,000	311,823,750	327,414,938
27	Social Benefits	250,000	-	-	-	-	-
	Capital Expenditure	4,050,000	-	18,285,000	16,000,000	16,800,000	17,640,000
31	Acquisition of Non-Financial Assets	4,050,000	-	18,285,000	16,000,000	16,800,000	17,640,000
	Total Expenditure	2,925,797,330	-	3,118,530,468	312,975,000	328,623,750	345,054,938

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	2,831,055,761	-	2,728,154,740	-	-

Operations & Maintenance	94,741,569	-	390,375,728	312,975,000	100
Development	-	-	-	-	-
Total	2,925,797,330	-	3,118,530,468	312,975,000	100

P02: Public Health and Sanitation Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP0201: Health Policy	378,500	-	-	-	-	-
SP0202: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)	6,750,000	-	1,700,000	450,000	472,500	496,125
SP0203: Mental Health	290,500	-	-	-	-	-
SP0204: Primary Health Care Services and Community Strategy	236,563,334	-	39,050,398	-	-	-
SP0205: Nutrition Services	-	-	-	400,000	420,000	441,000
Total Programme Expenditure	243,982,334	-	40,750,398	850,000	892,500	937,125

P02: Public Health and Sanitation Services							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	216,827,062	-	40,750,398	850,000	892,500	937,125	
22 Goods and Services	182,240,062	-	3,700,000	850,000	892,500	937,125	
26 Grants	34,587,000	-	37,050,398	-	-	-	
Capital Expenditure	27,155,272	-	-	-	-	-	
31 Acquisition of Non-Financial Assets	27,155,272	-	-	-	-	-	
Total Expenditure	243,982,334	-	40,750,398	850,000	892,500	937,125	

P02: Public Health and Sanitation Services					
Category	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Percentage
	2022/2023	2022/2023	2023/2024	2024/2025	
Personnel Emoluments	-	-	-	-	-
Operations & Maintenance	243,982,334	-	40,050,398	850,000	100
Development	-	-	700,000	-	-
Total	243,982,334	-	40,750,398	850,000	100

P03: Medical and Bio-Medical Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital	160,000,000	-	115,000,000	600,000,000	630,000,000	661,500,000
SP0302: Kisumu County Hospital	60,560,000	-	42,000,000	59,870,067	62,863,570	66,006,749
SP0303: County and Sub-County Hospital Services	235,100,000	-	271,874,534	275,321,698	289,087,783	303,542,172
SP0304: Health Centres and Dispensaries	-	-	11,132,698	19,440,000	20,412,000	21,432,600
Total Programme Expenditure	455,660,000	-	440,007,232	954,631,765	1,002,363,353	1,052,481,521

P03: Medical and Bio-Medical Services							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	335,560,000	-	210,132,698	789,631,765	829,113,353	870,569,021
22	Goods and Services	15,000,000	-	-	-	-	-
26	Grants	320,560,000	-	210,132,698	789,631,765	829,113,353	870,569,021
	Capital Expenditure	120,100,000	-	229,874,534	165,000,000	173,250,000	181,912,500
31	Acquisition of Non-Financial Assets	120,100,000	-	229,874,534	165,000,000	173,250,000	181,912,500
	Total Expenditure	455,660,000	-	440,007,232	954,631,765	1,002,363,353	1,052,481,521

P03: Medical and Bio-Medical Services					
Category	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Percentage
	2022/2023	2022/2023	2023/2024	2024/2025	
Personnel Emoluments	-	-	-	-	-
Operations & Maintenance	455,660,000	-	210,132,698	789,631,765	83
Development	-	-	229,874,534	165,000,000	17
Total	455,660,000	-	440,007,232	954,631,765	100

P04: Health Surveillance						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP0402: Surveillance, Emergency Response and Epidemic Control	-	-	-	255,000	267,750	281,138
SP0404: Syndemic Response and Management	-	-	-	5,450,000	5,722,500	6,008,625

Total Programme Expenditure	-	-	-	5,705,000	5,990,250	6,289,763
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P04: Health Surveillance							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	-	5,705,000	5,990,250	6,289,763
22	Goods and Services	-	-	-	5,705,000	5,990,250	6,289,763
	Total Expenditure	-	-	-	5,705,000	5,990,250	6,289,763

P04: Health Surveillance	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	-	-	-	-	-
Operations & Maintenance	-	-	-	5,705,000	100
Development	-	-	-	-	-
Total	-	-	-	5,705,000	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	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	90,691,569	-	372,090,728	296,975,000	311,823,750	327,414,938
22	Goods and Services	90,441,569	-	372,090,728	296,975,000	311,823,750	327,414,938
27	Social Benefits	250,000	-	-	-	-	-
	Capital Expenditure	4,050,000	-	18,285,000	16,000,000	16,800,000	17,640,000
31	Acquisition of Non-Financial Assets	4,050,000	-	18,285,000	16,000,000	16,800,000	17,640,000
	Total Expenditure	94,741,569	-	390,375,728	312,975,000	328,623,750	345,054,938

P01: General Administration, Planning, Governance, Leadership and Human Resource for Health							
SP0102 : Human Resource for Health							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	2,831,055,761	-	2,728,154,740	-	-	-
21	Compensation of Employees	2,831,055,761	-	2,728,154,740	-	-	-
	Total Expenditure	2,831,055,761	-	2,728,154,740	-	-	-

P02: Public Health and Sanitation Services							
SP0201: Health Policy							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	378,500	-	-	-	-	-
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	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	6,750,000	-	1,700,000	450,000	472,500	496,125
22	Goods and Services	6,750,000	-	1,700,000	450,000	472,500	496,125
	Total Expenditure	6,750,000	-	1,700,000	450,000	472,500	496,125

P02: Public Health and Sanitation Services							
SP0203: Mental Health							

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	268,000	-	-	-	-	-
22	Goods and Services	268,000	-	-	-	-	-
	Capital Expenditure	22,500	-	-	-	-	-
31	Acquisition of Non-Financial Assets	22,500	-	-	-	-	-
	Total Expenditure	290,500	-	-	-	-	-

P02: Public Health and Sanitation Services							
SP0204: Primary Health Care Services and Community Strategy							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	209,430,562	-	39,050,398	-	-	-
22	Goods and Services	174,843,562	-	2,000,000	-	-	-
26	Grants	34,587,000	-	37,050,398	-	-	-
	Capital Expenditure	27,132,772	-	-	-	-	-
31	Acquisition of Non-Financial Assets	27,132,772	-	-	-	-	-
	Total Expenditure	236,563,334	-	39,050,398	-	-	-

P02: Public Health and Sanitation Services							
SP0205: Nutrition Services							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	-	400,000	420,000	441,000
22	Goods and Services	-	-	-	400,000	420,000	441,000
	Total Expenditure	-	-	-	400,000	420,000	441,000

P03: Medical and Bio-Medical Services							
SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital							

		Approved Budget 2020/2021	Actual Expenditure 2020/2021	Baseline 2023/2024	Approved Estimates 2024/2025	Projected 2025/2026	Estimates 2026/2027
	Recurrent Expenditure	160,000,000	-	115,000,000	600,000,000	630,000,000	661,500,000
26	Grants	160,000,000	-	115,000,000	600,000,000	630,000,000	661,500,000
	Total Expenditure	160,000,000	-	115,000,000	600,000,000	630,000,000	661,500,000

P03: Medical and Bio-Medical Services							
SP0302: Kisumu County Hospital							
		Approved Budget 2022/2023	Actual Expenditure 2022/2023	Baseline 2023/2024	Approved Estimates 2024/2025	Projected 2025/2026	Estimates 2026/2027
	Recurrent Expenditure	60,560,000	-	42,000,000	59,870,067	62,863,570	66,006,749
26	Grants	60,560,000	-	42,000,000	59,870,067	62,863,570	66,006,749
	Total Expenditure	60,560,000	-	42,000,000	59,870,067	62,863,570	66,006,749

P03: Medical and Bio-Medical Services							
SP0303: County and Sub-County Hospital Services							
		Approved Budget 2022/2023	Actual Expenditure 2022/2023	Baseline 2023/2024	Approved Estimates 2024/2025	Projected 2025/2026	Estimates 2026/2027
	Recurrent Expenditure	115,000,000	-	42,000,000	110,321,698	115,837,783	121,629,672
22	Goods and Services	15,000,000	-	-	-	-	-
26	Grants	100,000,000	-	42,000,000	110,321,698	115,837,783	121,629,672
	Capital Expenditure	120,100,000	-	229,874,534	165,000,000	173,250,000	181,912,500
31	Acquisition of Non-Financial Assets	120,100,000	-	229,874,534	165,000,000	173,250,000	181,912,500
	Total Expenditure	235,100,000	-	271,874,534	275,321,698	289,087,783	303,542,172

P03: Medical and Bio-Medical Services							
SP0304: Health Centres and Dispensaries							
		Approved Budget 2022/2023	Actual Expenditure 2022/2023	Baseline 2023/2024	Approved Estimates 2024/2025	Projected 2025/2026	Estimates 2026/2027
	Total Expenditure						

	Recurrent Expenditure	-	-	11,132,698	19,440,000	20,412,000	21,432,600
26	Grants	-	-	11,132,698	19,440,000	20,412,000	21,432,600
	Total Expenditure	-	-	11,132,698	19,440,000	20,412,000	21,432,600

	P04: Health Surveillance						
	SP0402: Surveillance, Emergency Response and Epidemic Control						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	-	255,000	267,750	281,138
22	Goods and Services	-	-	-	255,000	267,750	281,138
	Total Expenditure	-	-	-	255,000	267,750	281,138

	P04: Health Surveillance						
	SP0404: Syndemic Response and Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	-	5,450,000	5,722,500	6,008,625
22	Goods and Services	-	-	-	5,450,000	5,722,500	6,008,625
	Total Expenditure	-	-	-	5,450,000	5,722,500	6,008,625

Part I: Classification by Vote, Head and Item

Prog1	P01: General Administration, Planning, Governance, Leadership and Human Resource for Health						
P1SPI	SP0101: General Administration, Coordination, Leadership and Governance						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027

2200000	Use of Goods and Services	90,441,569	-	372,090,728	296,975,000	311,823,750	327,414,938
2210100	Utilities Supplies and Services	320,000	-	1,199,578	1,200,000	1,260,000	1,323,000
2210101	Electricity	300,000	-	1,199,578	1,200,000	1,260,000	1,323,000
2210102	Water & Sewerage	20,000	-	-	-	-	-
2210200	Communication, Supplies and Services	40,000	-	70,000	160,000	168,000	176,400
2210201	Telephone Services	37,500	-	70,000	150,000	157,500	165,375
2210203	Courier & Postal Services	2,500	-	-	10,000	10,500	11,025
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,548,400	-	6,400,000	3,979,000	4,177,950	4,386,848
2210301	Travel - Airline, Bus etc	50,000	-	1,200,000	700,000	735,000	771,750
2210302	Accommodation - Domestic Travel	125,000	-	3,700,000	1,700,000	1,785,000	1,874,250
2210303	Daily Subsistence Allowance	1,373,400	-	1,500,000	1,579,000	1,657,950	1,740,848
2210400	Foreign Travel, Subsistence and other Transportation Costs	-	-	-	3,000,000	3,150,000	3,307,500
2210401	Travel - Airline, Bus etc	-	-	-	1,000,000	1,050,000	1,102,500
2210403	Daily Subsistence Allowance	-	-	-	2,000,000	2,100,000	2,205,000
2210500	Printing, Advertising and Information Supplies and Services	5,091,500	-	9,650,000	800,000	840,000	882,000
2210502	Publishing & Printing services	4,949,000	-	9,650,000	-	-	-
2210504	Advertising & Publicity	125,000	-	-	800,000	840,000	882,000
2210505	Trade Shows & Exhibitions	17,500	-	-	-	-	-
2210600	Rental of Produced Assets	1,800,000	-	4,160,000	-	-	-
2210602	Rents & Rate Residential	1,800,000	-	4,160,000	-	-	-
2210800	Hospitality Supplies and Services	1,302,500	-	11,650,000	4,000,000	4,200,000	4,410,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	645,650	-	11,650,000	3,500,000	3,675,000	3,858,750
2210802	Board Committee, Conferences and Seminars	656,850	-	-	500,000	525,000	551,250
2210900	Insurance Costs	58,157,919	-	65,750,000	41,000,000	43,050,000	45,202,500
2210904	Motor Vehicle Insurance	125,000	-	-	1,000,000	1,050,000	1,102,500
2210910	Medical Insurance	58,032,919	-	65,750,000	40,000,000	42,000,000	44,100,000
2211000	Specialised Materials and Supplies	881,250	-	238,481,150	213,200,000	223,860,000	235,053,000

2211001	Medical Drugs	-	-	80,000,000	100,000,000	105,000,000	110,250,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	115,481,150	60,000,000	63,000,000	66,150,000
2211004	Fungicides, Insecticides and Sprays	6,250	-	-	-	-	-
2211005	Chemical and Industrial Gases	-	-	-	3,200,000	3,360,000	3,528,000
2211008	Laboratory Materials, Supplies and Small Equipment	-	-	43,000,000	50,000,000	52,500,000	55,125,000
2211028	Purchase of X-Ray Supplies	875,000	-	-	-	-	-
2211100	General Office Supplies and Services	2,325,000	-	10,090,000	3,036,000	3,187,800	3,347,190
2211101	General Office Supplies	2,300,000	-	10,030,000	3,000,000	3,150,000	3,307,500
2211103	Sanitary and Cleaning Materials Supplies	25,000	-	60,000	36,000	37,800	39,690
2211200	Fuel, Oil and Lubricants	10,000,000	-	13,000,000	15,000,000	15,750,000	16,537,500
2211201	Refined Fuels and Lubricants for Transport	10,000,000	-	13,000,000	15,000,000	15,750,000	16,537,500
2211300	Other Operating Expenses	500,000	-	500,000	-	-	-
2211305	Contracted Guards & Cleaning Services	500,000	-	500,000	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,050,000	-	10,100,000	8,100,000	8,505,000	8,930,250
2220101	Maintenance Motor Vehicles	8,000,000	-	10,000,000	8,000,000	8,400,000	8,820,000
2220103	Maintenance Boats & Ferries	50,000	-	100,000	100,000	105,000	110,250
2220200	Routine Maintenance - Other Assets	425,000	-	1,040,000	3,500,000	3,675,000	3,858,750
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	3,000,000	3,150,000	3,307,500
2220202	Maintenance of Office Furniture & Equipment	-	-	20,000	-	-	-
2220203	Maintenance of Medical and Dental and Equipment	250,000	-	-	-	-	-
2220205	Maintenance of Buildings and Stations Non-Residential	125,000	-	-	-	-	-
2220210	Maintenance of Computers, Software and Networks	50,000	-	1,020,000	500,000	525,000	551,250
2700000	Social Benefits	250,000	-	-	-	-	-
2710100	Government Pension/Retirement Benefits	250,000	-	-	-	-	-
2710115	Refund Ex-Gratia and Other Service Gratuities	250,000	-	-	-	-	-
3100000	Acquisition of Non-Financial Assets	4,050,000	-	18,285,000	16,000,000	16,800,000	17,640,000

3111000	Purchase of Office Furniture/General Equipment	4,050,000	-	18,285,000	10,000,000	10,500,000	11,025,000
3111001	Purchase of Office Furniture/General Equipment	2,050,000	-	3,991,000	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	2,000,000	-	14,294,000	10,000,000	10,500,000	11,025,000
3111100	Specialised Plant, Equipment and Machinery	-	-	-	6,000,000	6,300,000	6,615,000
3111101	Purchase of Medical and Dental Equipment	-	-	-	6,000,000	6,300,000	6,615,000

Prog1	P01: General Administration, Planning, Governance, Leadership and Human Resource for Health						
P1SP2	SP0102 : Human Resource for Health						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	2,831,055,761	-	2,728,154,740	-	-	-
2110100	Basic Salaries Permanent Employees	2,107,515,136	-	2,014,614,115	-	-	-
2110101	Salaries & Wages - Civil Servants	2,107,515,136	-	2,014,614,115	-	-	-
2110200	Basic Wages - Temporary Employees	80,000,000	-	89,940,000	-	-	-
2110202	Salaries & Wages - Casual Labour Others	80,000,000	-	89,940,000	-	-	-
2110300	Personal Allowance Paid as Part of Salary	643,540,625	-	623,600,625	-	-	-
2110301	House Allowance	120,000,000	-	120,000,000	-	-	-
2110312	Responsibility Allowance	115,000,000	-	95,060,000	-	-	-
2110314	Transport Allowance	25,000,000	-	25,000,000	-	-	-
2110315	Extraneous Allowance	225,740,625	-	225,740,625	-	-	-
2110318	Non-Practice Allowance	40,000,000	-	40,000,000	-	-	-
2110320	Leave Allowance	13,800,000	-	13,800,000	-	-	-
2110322	Risk Allowance	104,000,000	-	104,000,000	-	-	-

Prog2	P02: Public Health and Sanitation Services						
P2SP1	SP0201: Health Policy						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

Code	Item Description	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	378,500	-	-	-	-	-
2210200	Communication, Supplies and Services	50,000	-	-	-	-	-
2210201	Telephone Services	50,000	-	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	266,000	-	-	-	-	-
2210301	Travel - Airline, Bus etc	100,000	-	-	-	-	-
2210302	Accommodation - Domestic Travel	150,000	-	-	-	-	-
2210303	Daily Subsistence Allowance	16,000	-	-	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	62,500	-	-	-	-	-
2210502	Publishing & Printing services	62,500	-	-	-	-	-

Prog2	<i>P02: Public Health and Sanitation Services</i>						
P2SP2	<i>SP0202: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)</i>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Code	Item Description	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	6,750,000	-	1,700,000	450,000	472,500	496,125
2210300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	300,000	450,000	472,500	496,125
2210303	Daily Subsistence Allowance	-	-	300,000	450,000	472,500	496,125
2210500	Printing, Advertising and Information Supplies and Services	1,300,000	-	-	-	-	-
2210502	Publishing & Printing services	1,300,000	-	-	-	-	-
2211000	Specialised Materials and Supplies	-	-	1,400,000	-	-	-
2211001	Medical Drugs	-	-	700,000	-	-	-
2211002	Dressings and Other Non-Pharmaceutical Medical Items	-	-	700,000	-	-	-
2211100	General Office Supplies and Services	2,000,000	-	-	-	-	-
2211101	General Office Supplies	2,000,000	-	-	-	-	-
2211200	Fuel, Oil and Lubricants	3,450,000	-	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	3,450,000	-	-	-	-	-

Prog2	P02: Public Health and Sanitation Services						
P2SP3	SP0203: Mental Health						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	268,000	-	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	215,000	-	-	-	-	-
2210301	Travel - Airline, Bus etc	40,000	-	-	-	-	-
2210302	Accommodation - Domestic Travel	100,000	-	-	-	-	-
2210303	Daily Subsistence Allowance	75,000	-	-	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	50,000	-	-	-	-	-
2210502	Publishing & Printing services	50,000	-	-	-	-	-
2211100	General Office Supplies and Services	3,000	-	-	-	-	-
2211101	General Office Supplies	3,000	-	-	-	-	-
3100000	Acquisition of Non-Financial Assets	22,500	-	-	-	-	-
3111000	Purchase of Office Furniture/General Equipment	22,500	-	-	-	-	-
3111001	Purchase of Office Furniture/General Equipment	22,500	-	-	-	-	-

Prog2	P02: Public Health and Sanitation Services						
P2SP4	SP0204: Primary Health Care Services and Community Strategy						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	174,843,562	-	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	-	-	-	-	-
2210700	Training Expenses	488,000	-	-	-	-	-
2210711	Tuition Fees	488,000	-	-	-	-	-
2210800	Hospitality Supplies and Services	3,962,300	-	-	-	-	-
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	120,000	-	-	-	-	-
2210802	Board Committee, Conferences and Seminars	3,842,300	-	-	-	-	-
2210900	Insurance Costs	1,590,000	-	-	-	-	-
2210904	Motor Vehicle Insurance	1,590,000	-	-	-	-	-
2211000	Specialised Materials and Supplies	146,582,345	-	2,000,000	-	-	-
2211001	Medical Drugs	60,690,795	-	1,500,000	-	-	-
2211002	Dressings and Other Non-Pharmaceutical Medical Items	56,668,000	-	-	-	-	-
2211008	Laboratory Materials, Supplies and Small Equipment	28,863,550	-	500,000	-	-	-
2211015	Food and Rations	360,000	-	-	-	-	-
2211100	General Office Supplies and Services	123,067	-	-	-	-	-
2211101	General Office Supplies	93,067	-	-	-	-	-
2211103	Sanitary and Cleaning Materials Supplies	30,000	-	-	-	-	-
2211200	Fuel, Oil and Lubricants	2,208,000	-	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	2,208,000	-	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	423,089	-	-	-	-	-
2220101	Maintenance Motor Vehicles	423,089	-	-	-	-	-
2220200	Routine Maintenance - Other Assets	1,563,050	-	-	-	-	-
2220205	Maintenance of Buildings and Stations Non-Residential	843,050	-	-	-	-	-
2220209	Minor Alterations to Buildings and Civil Works	120,000	-	-	-	-	-
2220210	Maintenance of Computers, Software and Networks	600,000	-	-	-	-	-

2600000	Grants	34,587,000	-	37,050,398	-	-	-
2640400	Other Current Transfers, Grants and Subsidies	34,587,000	-	10,669,472	-	-	-
2640499	Other Current Transfers	34,587,000	-	10,669,472	-	-	-
2640500	Other Capital Grants and Transfers	-	-	26,380,926	-	-	-
2640503	Other Capital Grants and Transfers	-	-	26,380,926	-	-	-
3100000	Acquisition of Non-Financial Assets	27,132,772	-	-	-	-	-
3110700	Purchase of Vehicles/Other Transport Equipment	6,500,000	-	-	-	-	-
3110701	Purchase of Motor Vehicles	6,500,000	-	-	-	-	-
3110900	Purchase of Household Furniture/Institutional Equipment	150,000	-	-	-	-	-
3110902	Purchase of Household and Institutional Appliances	150,000	-	-	-	-	-
3111000	Purchase of Office Furniture/General Equipment	10,482,772	-	-	-	-	-
3111001	Purchase of Office Furniture/General Equipment	977,772	-	-	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	985,000	-	-	-	-	-
3111009	Purchase of other Office Equipment	8,520,000	-	-	-	-	-
3111100	Specialised Plant, Equipment and Machinery	10,000,000	-	-	-	-	-
3111101	Purchase of Medical and Dental Equipment	10,000,000	-	-	-	-	-

Prog2	P02: Public Health and Sanitation Services						
P2SP5	SP0205: Nutrition Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	-	-	-	400,000	420,000	441,000
2210800	Hospitality Supplies and Services	-	-	-	100,000	105,000	110,250
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	-	-	-	100,000	105,000	110,250
2211000	Specialised Materials and Supplies	-	-	-	50,000	52,500	55,125
2211015	Food and Rations	-	-	-	50,000	52,500	55,125
2220200	Routine Maintenance - Other Assets	-	-	-	250,000	262,500	275,625

2220209	Minor Alterations to Buildings and Civil Works	-	-	-	250,000	262,500	275,625
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Prog3	P03: Medical and Bio-Medical Services						
P3SP1	SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2600000	Grants	160,000,000	-	115,000,000	600,000,000	630,000,000	661,500,000
2640400	Other Current Transfers, Grants and Subsidies	100,000,000	-	90,000,000	600,000,000	630,000,000	661,500,000
2640499	Other Current Transfers	100,000,000	-	90,000,000	600,000,000	630,000,000	661,500,000
2640500	Other Capital Grants and Transfers	60,000,000	-	25,000,000	-	-	-
2640503	Other Capital Grants and Transfers	60,000,000	-	25,000,000	-	-	-

Prog3	P03: Medical and Bio-Medical Services						
P3SP2	SP0302: Kisumu County Hospital						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2600000	Grants	60,560,000	-	42,000,000	59,870,067	62,863,570	66,006,749
2640400	Other Current Transfers, Grants and Subsidies	60,560,000	-	42,000,000	59,870,067	62,863,570	66,006,749
2640499	Other Current Transfers	60,560,000	-	42,000,000	59,870,067	62,863,570	66,006,749

Prog3	P03: Medical and Bio-Medical Services						
P3SP3	SP0303: County and Sub-County Hospital Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	15,000,000	-	-	-	-	-
2211000	Specialised Materials and Supplies	15,000,000	-	-	-	-	-
2211028	Purchase of X-Ray Supplies	15,000,000	-	-	-	-	-

2600000	Grants	100,000,000	-	42,000,000	110,321,698	115,837,783	121,629,672
2640400	Other Current Transfers, Grants and Subsidies	50,000,000	-	42,000,000	110,321,698	115,837,783	121,629,672
2640499	Other Current Transfers	50,000,000	-	42,000,000	110,321,698	115,837,783	121,629,672
2640500	Other Capital Grants and Transfers	50,000,000	-	-	-	-	-
2640503	Other Capital Grants and Transfers	50,000,000	-	-	-	-	-
3100000	Acquisition of Non-Financial Assets	120,100,000	-	229,874,534	165,000,000	173,250,000	181,912,500
3110500	Construction of Civil Works	90,100,000	-	229,874,534	165,000,000	173,250,000	181,912,500
3110504	Other Infrastructure and Civil Works	90,100,000	-	229,874,534	165,000,000	173,250,000	181,912,500
3111100	Specialised Plant, Equipment and Machinery	30,000,000	-	-	-	-	-
3111101	Purchase of Medical and Dental Equipment	30,000,000	-	-	-	-	-

Prog3	P03: Medical and Bio-Medical Services						
P3SP4	SP0304: Health Centres and Dispensaries						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2600000	Grants	-	-	11,132,698	19,440,000	20,412,000	21,432,600
2640400	Other Current Transfers, Grants and Subsidies	-	-	11,132,698	19,440,000	20,412,000	21,432,600
2640499	Other Current Transfers	-	-	11,132,698	19,440,000	20,412,000	21,432,600

Prog4	P04: Health Surveillance						
P4SP2	SP0402: Surveillance, Emergency Response and Epidemic Control						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	-	-	-	255,000	267,750	281,138
2210200	Communication, Supplies and Services	-	-	-	60,000	63,000	66,150
2210201	Telephone Services	-	-	-	60,000	63,000	66,150
2210300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	-	195,000	204,750	214,988

2210301	Travel - Airline, Bus etc	-	-	-	75,000	78,750	82,688
2210303	Daily Subsistence Allowance	-	-	-	120,000	126,000	132,300

Prog4	P04: Health Surveillance						
P4SP4	SP0404: Syndemic Response and Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	-	-	-	5,450,000	5,722,500	6,008,625
2210200	Communication, Supplies and Services	-	-	-	560,000	588,000	617,400
2210201	Telephone Services	-	-	-	560,000	588,000	617,400
2210300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	-	4,890,000	5,134,500	5,391,225
2210301	Travel - Airline, Bus etc	-	-	-	1,090,000	1,144,500	1,201,725
2210303	Daily Subsistence Allowance	-	-	-	3,800,000	3,990,000	4,189,500

List of Development Projects

S/No	Project Description	Ward	Total Amount
1	Renovation of Nyando SCMOH office	Countywide	2,000,000
2	Equipping Ahero county referral hospital	Countywide	2,000,000
3	Equipping of Ahero County Hospital Theatre	Countywide	1,500,000
4	Nyangoma Sub county Hospital medical ward	Masogo/Nyang'oma	4,000,000
5	Construction of Mortuary phase 1, Muhoroni SCH (multi year)	Countywide	4,000,000
6	Completion and equipment of theatre, and walkways at Gita SCH	Countywide	4,000,000
7	Construction of radiology unit in Chiga SCH (multiyear)	Countywide	5,000,000
8	Completion of Maseno level 3 hospital	Countywide	3,500,000
9	Completion of Kosawo health centre	Countywide	5,000,000
10	Equipping of Kombewa County Hospital Theatre	Countywide	2,000,000
11	KCRH incinerator -50Kg Capacity	Countywide	9,000,000
12	Pap Onditi Maternity theatre Internal works	Countywide	3,000,000
13	Development of Infrastructure Networking, and digitization for primary health facilities	Countywide	10,000,000

14	Completion of Proposed Kisian Dispensary	South West Kisumu	2,000,000
15	Fencing of Chulaimbo Sub County Hospital	North West Kisumu	3,000,000
16	Fencing of Lwala Kadawa health centre	West Kisumu	1,500,000
17	Construction of four door in Chulaimbo SCH	North West Kisumu	1,000,000
18	Completion of Proposed Uradi dispensary	South West Kisumu	2,800,000
19	Construction of burning chamber land scaping and septic tank for Koru Health centre	Muhoroni/Koru	2,200,000
20	Completion of Dago Kotiende Health centre	North West Kisumu	1,500,000
21	Construction of septic tank and placenta pit in Dago Kotiende	North West Kisumu	1,500,000
22	Xray for Kombewa and Ahero County Hospital	Ombeyi	5,000,000
23	Fencing of Rota health centre	South West Kisumu	1,200,000
24	Renovation of St Marks Lela Health centre	Central Kisumu	2,000,000
25	Completion of Central Nyakach Dispensary	Central Nyakach	3,000,000
26	Purchase of mortuary equipment for Nyakach County hospital	Central Nyakach	1,000,000
27	Fencing JOOTRH OPD wing	Countywide	2,000,000
28	Completion of Oboch Maternity	South West Nyakach	2,000,000
29	Construction of Ngege Dispensary Toilet	South East Nyakach	1,000,000
30	Renovation and painting of Ngege Dispensary	South East Nyakach	200,000
31	Construction of KCRH kitchen	Countywide	4,000,000
32	Renovation of Sangorota OPD block and laboratory	West Nyakach	2,000,000
33	Completion of Nyadina	West Nyakach	2,000,000
34	Construction of septic tank for Sigoti Health Centre male ward	South East Nyakach	1,400,000
35	Laboratory equipment for Okore	Railways	1,000,000
36	Construction of ramp,culvert and renovation of medical ward in Nyalenda H/C	Nyalenda B	2,000,000
37	Equipping of Nyalenda health centre	Nyalenda B	1,000,000
38	Fencing and gating forOkore Dispensary	Railways	1,000,000
39	Equipping of Kowino maternity	Nyalenda A	2,000,000
40	Fencing and gating of Chiga Sub county hospital	Kolwa East	2,300,000
41	Construction of placenta pit and burning chamber in Chiga sub county hospital	Kolwa East	2,000,000
42	Completion Kowino maternity-Septic tank and burning chamber	Nyalenda A	1,000,000
43	Postnatal ward extension at Nyalunya health center	Kolwa Central	2,000,000
44	Fencing of Med additus	Countywide	4,500,000
45	Equipping of Orongo Dispensary	Kolwa East	2,000,000

46	Rain water goods and equipping Michura health centre	North Nyakach	2,000,000
47	Completion of Ahero male ward	Ahero	2,500,000
48	Construction of Rabuor female ward	Kobura	3,000,000
49	Completion of Komwaga Health centre staff house	Kabonyo Kanyagwal	1,500,000
50	Phase II construction of proposed Prof. Nyong'o Hospital-Wanganga (multiyear)	Awasi Onjiko	5,000,000
51	Completion of Katolo Manyatta OPD block	East Kano Wawidhi	1,000,000
52	Renovation of Nyangande staff house and maternity	Kabonyo Kanyagwal	2,000,000
53	Completion of Obange Health centre	Kabonyo Kanyagwal	3,500,000
54	Drainage system and worktops for Kanyagwal Health Centre OPD block	Kabonyo Kanyagwal	1,000,000
55	Completion of Nyang'ore Drainage/ Plumbing system and worktops	Chemelil / Tamu	600,000
56	Completion of Nyangeta dispensary	Miwani	2,000,000
57	Completion of miwani health centre fencing	Miwani	800,000
58	Completion of Masogo Sub county hospital	Masogo/Nyang'oma	1,800,000
59	Completion of Masara dispensary	Ombeyi	2,000,000
60	Construction of Mortuary at Chulaimbo Sub County Hospital	North West Kisumu	3,000,000
61	Completion of Arito Langi OPD block	West Seme	1,500,000
62	Construction of Oriang maternity	Central Seme	3,200,000
63	Completion of Nduru Kadero Maternity	North Seme	2,000,000
64	Completion of Rodi Maternity block	East Seme	1,500,000
65	Completion Kuoyo Kayila dispensary	East Seme	3,000,000
66	Completion of external works, Ratta HC	North Seme	4,000,000
	Total Amount		165,000,000

5. DEPARTMENT OF INFRASTRUCTURE, ENERGY AND PUBLIC WORKS.

Part A: Vision

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

Part B: Mission

To develop, operate and sustain world class, Energy, Transport, Roads infrastructure and Public Works activities that meet the demand and expectations of the County Government of Kisumu citizen.

Part C: Obligations of the Department

Energy, Transport, Roads 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 2023-2027

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, while discharging its mandate in developing, operating and sustaining Energy, Transport, Roads 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, provide Transport technical expertise, Energy services and Public Works utilities to enable the citizens enjoy the benefits of expanded infrastructure assets and improve our competitiveness, the department require Kshs 1,300,000,000. However due to budgetary constraint, the department was allocated Kshs. 458,426,000 for development and Kshs. 170,000,000 for Operation and Maintenance. It is worth noting that, the allocated ceiling is far below the anticipation. During the period of FY 2024/2025 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 Roads functions includes policy formulation, monitoring and evaluation of roads construction/maintenance standards, including compliance with all environmental regulations during implementation of projects in construction, maintenance and rehabilitation of roads, drainage works and bridges within the county.

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

3. 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 Transport and Mechanical Engineering Services 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 Energy, Transport, Roads and Public Works is divided into two broad sub sectors and its functions include but not limited to develop, operate and sustain Transport infrastructure, Road construction and maintenance, Energy utilization and Public Works activities that meet the demands and expectations of the citizens.

1. Roads and Public-Works.
2. Transport and Mechanical Services
3. Energy.

1. Road 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 supervision 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 phase II
2. Machine Based Road Maintenance Programme

Part D: Strategic Outline and Framework for Budget Intervention

The department of Energy, Transport Roads 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 improved 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 2024/25 the department intends to construct durable roads and enhance maintenance of already established roads. Complete upgrading of Namba Kapiyo Bodi Asat to bitumen standard. The department also intend to acquire new heavy earth moving plant and equipment to augment the existing equipment to enhance roads construction and maintenance activities. Construct and equip mechanical workshop to reduce cost of vehicles maintenance. Implemented identified Energy projects in the targeted ward. The results of the activities in the FY2024/25 are expected to transformation the maintenance around construction of roads and other infrastructure which will result in reduction of costs of construction per unit kilometer of gravel roads within the County of Kisumu.

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

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
P400: Roads, Transport and Public Works	449,561,270	361,720,195	782,826,887	628,426,000	649,347,300	681,814,665
Total Expenditure	449,561,270	361,720,195	782,826,887	628,426,000	649,347,300	681,814,665

5082 ROADS, TRANSPORT & PUBLIC WORKS							
	Economic Classification	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
		2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	198,961,270	141,622,448	277,526,887	168,500,000	176,925,000	185,771,250
21	Compensation of Employees	58,153,738	58,153,736	108,461,493	-	-	-
22	Goods and Services	78,200,000	28,966,712	48,065,394	70,500,000	74,025,000	77,726,250
26	Grants	62,607,532	54,502,000	121,000,000	98,000,000	102,900,000	108,045,000
	Capital Expenditure	250,600,000	220,097,747	505,300,000	449,926,000	472,422,300	496,043,415
31	Acquisition of Non-Financial Assets	250,600,000	220,097,747	505,300,000	459,926,000	472,422,300	496,043,415
	Total Expenditure	449,561,270	361,720,195	782,826,887	628,426,000	649,347,300	681,814,665

Category	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Percentage
	2022/2023	2022/2023	2023/2024	2024/2025	
Personnel Emoluments	58,153,738	58,153,736	108,461,493	-	0.00
Operations & Maintenance	391,407,532	83,468,712	134,065,394	170,000,000	27.49
Development	-	220,097,747	540,300,000	458,426,000	72.51
Total	449,561,270	361,720,195	782,826,887	628,426,000	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	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP40001: General Administration, Planning and Support Services	76,353,738	65,071,894	124,474,893	27,800,000	29,190,000	30,649,500
SP40002: Roads	313,207,532	274,599,747	559,500,000	436,926,000	458,772,300	481,710,915
SP40003: Transport and Mechanical Engineering Services	55,000,000	22,048,554	23,551,994	98,200,000	103,110,000	108,265,500
SP40004: Public Works	5,000,000	-	2,500,000	2,500,000	2,625,000	2,756,250
SP40005: Energy Services	-	-	72,800,000	53,000,000	55,650,000	58,432,500
Total Programme Expenditure	449,561,270	141,622,448	782,826,887	628,426,000	649,347,300	681,814,665

P400: Roads, Transport and Public Works
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		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	198,961,270	141,622,448	277,526,887	168,500,000	176,925,000	185,771,250
21	Compensation of Employees	58,153,738	58,153,736	108,461,493	-	-	-
22	Goods and Services	78,200,000	28,966,712	48,065,394	70,500,000	74,025,000	77,726,250
26	Grants	62,607,532	54,502,000	121,000,000	98,000,000	102,900,000	108,045,000
	Capital Expenditure	250,600,000	220,097,747	505,300,000	449,926,000	472,422,300	496,043,415
31	Acquisition of Non-Financial Assets	250,600,000	220,097,747	505,300,000	449,926,000	472,422,300	496,043,415
	Total Expenditure	449,561,270	361,720,195	782,826,887	628,426,000	649,347,300	681,814,665

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	58,153,738	58,153,736	108,461,493	-	0.00
Operations & Maintenance	391,407,532	83,468,712	134,065,394	170,000,000	27.49
Development	-	220,097,747	540,300,000	458,426,000	72.51
Total	449,561,270	361,720,195	782,826,887	628,426,000	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	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	76,353,738	65,071,894	124,474,893	26,300,000	27,615,000	28,995,750
21	Compensation of Employees	58,153,738	58,153,736	108,461,493	-	-	-
22	Goods and Services	18,200,000	6,918,158	16,013,400	26,300,000	27,615,000	28,995,750
	Capital Expenditure	-	-	-	1,500,000	1,575,000	1,653,750
31	Acquisition of Non-Financial Assets	-	-	-	1,500,000	1,575,000	1,653,750
	Total Expenditure	76,353,738	65,071,894	124,474,893	27,800,000	29,190,000	30,649,500

P400: Roads, Transport and Public Works							
SP40002: Roads							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	62,607,532	54,502,000	86,000,000	98,000,000	102,900,000	108,045,000
26	Grants	62,607,532	54,502,000	86,000,000	98,000,000	102,900,000	108,045,000
	Capital Expenditure	250,600,000	220,097,747	473,500,000	351,926,000	369,522,300	387,998,415
31	Acquisition of Non-Financial Assets	250,600,000	220,097,747	473,500,000	351,926,000	369,522,300	387,998,415
	Total Expenditure	313,207,532	274,599,747	559,500,000	449,926,000	472,422,300	496,043,415

P400: Roads, Transport and Public Works							
SP40003: Transport and Mechanical Engineering Services							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	55,000,000	22,048,554	23,551,994	35,700,000	37,485,000	39,359,250
22	Goods and Services	55,000,000	22,048,554	23,551,994	35,700,000	37,485,000	39,359,250
	Capital Expenditure	-	-	-	62,500,000	65,625,000	68,906,250
31	Acquisition of Non-Financial Assets	-	-	-	62,500,000	65,625,000	68,906,250
	Total Expenditure	55,000,000	22,048,554	23,551,994	98,200,000	103,110,000	108,265,500

P400: Roads, Transport and Public Works							
SP40004: Public Works							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	5,000,000	-	2,500,000	2,500,000	2,625,000	2,756,250
22	Goods and Services	5,000,000	-	2,500,000	2,500,000	2,625,000	2,756,250
	Total Expenditure	5,000,000	-	2,500,000	2,500,000	2,625,000	2,756,250

P400: Roads, Transport and Public Works							
SP40005: Energy Services							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	41,000,000	6,000,000	6,300,000	6,615,000
22	Goods and Services	-	-	6,000,000	6,000,000	6,300,000	6,615,000
26	Grants	-	-	35,000,000	-	-	-
	Capital Expenditure	-	-	31,800,000	44,000,000	46,200,000	48,510,000
31	Acquisition of Non-Financial Assets	-	-	31,800,000	44,000,000	46,200,000	48,510,000
	Total Expenditure	-	-	72,800,000	50,000,000	52,500,000	55,125,000

Part I: Classification by Vote, Head and Item

<i>Prog1</i>	<i>P400: Roads, Transport and Public Works</i>						
<i>PISPI</i>	<i>SP40001: General Administration, Planning and Support Services</i>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	58,153,738	58,153,736	108,461,493	-	-	-
2110100	Basic Salaries Permanent Employees	58,153,738	58,153,736	108,461,493	-	-	-
2110101	Salaries & Wages - Civil Servants	58,153,738	58,153,736	108,461,493	-	-	-
2200000	Use of Goods and Services	18,200,000	6,918,158	16,013,400	26,300,000	27,615,000	28,995,750
2210100	Utilities Supplies and Services	700,000	200,000	300,000	-	-	-
2210101	Electricity	300,000	-	-	-	-	-
2210102	Water & Sewerage	400,000	200,000	300,000	-	-	-
2210200	Communication, Supplies and Services	500,000	-	825,000	1,750,000	1,837,500	1,929,375
2210201	Telephone Services	200,000	-	125,000	250,000	262,500	275,625
2210202	Internet Connections	300,000	-	700,000	1,500,000	1,575,000	1,653,750
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,050,000	604,400	2,750,000	8,250,000	8,662,500	9,095,625
2210301	Travel - Airline, Bus etc	1,000,000	178,800	500,000	700,000	735,000	771,750
2210302	Accommodation -Domestic Travel	1,000,000	425,600	1,000,000	3,000,000	3,150,000	3,307,500
2210303	Daily Subsistence Allowance	1,000,000	-	1,000,000	4,000,000	4,200,000	4,410,000
2210304	Sundry Items (Airport Tax, taxis etc)	50,000	-	-	50,000	52,500	55,125
2210309	Field Allowance	1,000,000	-	250,000	500,000	525,000	551,250
2210400	Foreign Travel, Subsistence and other Transportation Costs	1,050,000	-	88,400	1,050,000	1,102,500	1,157,625
2210402	Accommodation - international Travel	500,000	-	88,400	500,000	525,000	551,250
2210403	Daily Subsistence Allowance	500,000	-	-	500,000	525,000	551,250
2210404	Sundry Items (Airport Tax, taxis etc)	50,000	-	-	50,000	52,500	55,125
2210500	Printing, Advertising and Information Supplies and Services	600,000	-	-	350,000	367,500	385,875
2210502	Publishing & Printing services	100,000	-	-	300,000	315,000	330,750
2210503	Subscriptions - Newspaper & Magazines	100,000	-	-	50,000	52,500	55,125
2210504	Advertising & Publicity	400,000	-	-	-	-	-
2210800	Hospitality Supplies and Services	2,000,000	525,000	1,500,000	5,000,000	5,250,000	5,512,500
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,000,000	525,000	1,500,000	5,000,000	5,250,000	5,512,500
2211000	Specialised Materials and Supplies	1,100,000	599,980	-	500,000	525,000	551,250

2211016	Purchase of Uniforms & Clothing -Staff	1,100,000	599,980	-	500,000	525,000	551,250
2211100	General Office Supplies and Services	1,500,000	-	6,500,000	3,200,000	3,360,000	3,528,000
2211101	General Office Supplies	1,500,000	-	6,500,000	3,000,000	3,150,000	3,307,500
2211102	Supplies and Accessories for Computers and Printers	-	-	-	200,000	210,000	220,500
2211300	Other Operating Expenses	6,700,000	4,988,778	4,050,000	6,200,000	6,510,000	6,835,500
2211305	Contracted Guards & Cleaning Services	6,000,000	4,959,878	4,000,000	4,000,000	4,200,000	4,410,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	28,900	50,000	200,000	210,000	220,500
2211320	Committee Meetings	500,000	-	-	2,000,000	2,100,000	2,205,000
3100000	Acquisition of Non-Financial Assets	-	-	-	1,500,000	1,575,000	1,653,750
3111000	Purchase of Office Furniture/General Equipment	-	-	-	1,500,000	1,575,000	1,653,750
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	-	1,500,000	1,575,000	1,653,750

Prog1	P400: Roads, Transport and Public Works						
PISP2	SP40002: Roads						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2600000	Grants	62,607,532	54,502,000	86,000,000	98,000,000	102,900,000	108,045,000
2640500	Other Capital Grants and Transfers	62,607,532	54,502,000	86,000,000	98,000,000	102,900,000	108,045,000
2640503	Other Capital Grants and Transfers	62,607,532	54,502,000	86,000,000	98,000,000	102,900,000	108,045,000
3100000	Acquisition of Non-Financial Assets	250,600,000	220,097,747	473,500,000	351,926,000	369,522,300	387,998,415
3110400	Construction of Roads	250,600,000	220,097,747	473,500,000	351,926,000	369,522,300	387,998,415
3110402	Construction of Roads	250,600,000	220,097,747	473,500,000	351,926,000	369,522,300	387,998,415

Prog1	P400: Roads, Transport and Public Works						
PISP3	SP40003: Transport and Mechanical Engineering Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	55,000,000	22,048,554	23,551,994	35,700,000	37,485,000	39,359,250
2211200	Fuel, Oil and Lubricants	25,000,000	14,994,944	15,000,000	20,000,000	21,000,000	22,050,000
2211201	Refined Fuels and Lubricants for Transport	25,000,000	14,994,944	15,000,000	20,000,000	21,000,000	22,050,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	818,410	2,500,000	5,000,000	5,250,000	5,512,500
2220101	Maintenance Motor Vehicles	5,000,000	818,410	2,500,000	5,000,000	5,250,000	5,512,500
2220200	Routine Maintenance - Other Assets	25,000,000	6,235,200	6,051,994	10,700,000	11,235,000	11,796,750

2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	25,000,000	6,235,200	6,051,994	10,700,000	11,235,000	11,796,750
3100000	Acquisition of Non-Financial Assets	-	-	-	62,500,000	65,625,000	68,906,250
3110500	Construction of Civil Works	-	-	-	62,500,000	65,625,000	68,906,250
3110504	Other Infrastructure and Civil Works	-	-	-	62,500,000	65,625,000	68,906,250

Prog1	P400: Roads, Transport and Public Works						
PISP4	SP40004: Public Works						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	5,000,000	-	2,500,000	2,500,000	2,625,000	2,756,250
2220200	Routine Maintenance - Other Assets	5,000,000	-	2,500,000	2,500,000	2,625,000	2,756,250
2220205	Maintenance of Buildings and Stations Non-Residential	5,000,000	-	2,500,000	2,500,000	2,625,000	2,756,250

Prog1	P400: Roads, Transport and Public Works						
PISP5	SP40005: Energy Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	-	-	6,000,000	6,000,000	6,300,000	6,615,000
2220200	Routine Maintenance - Other Assets	-	-	6,000,000	6,000,000	6,300,000	6,615,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	6,000,000	6,000,000	6,300,000	6,615,000
2600000	Grants	-	-	35,000,000	-	-	-
2640500	Other Capital Grants and Transfers	-	-	35,000,000	-	-	-
2640503	Other Capital Grants and Transfers	-	-	35,000,000	-	-	-
3100000	Acquisition of Non-Financial Assets	-	-	31,800,000	44,000,000	46,200,000	48,510,000
3110500	Construction of Civil Works	-	-	31,800,000	44,000,000	46,200,000	48,510,000
3110504	Other Infrastructure and Civil Works	-	-	31,800,000	44,000,000	46,200,000	48,510,000

List of development projects for Roads, Transport & Public Works

S/No.	Project Description	Ward	Total Amount
1	Upgrading of Lolwe-Bodi- Asat - Bao Beach road to Bitumen Standard Phase II	East Seme	140,000,000
2	Kawega Nanga access road	East Seme	3,500,000
3	Completion of Yao Kojuki- Pundo Kamwalo Access Road	East Seme	3,000,000
4	Kondik- Mariwa Access Road	North Seme	4,500,000
5	Bonde- Oluti Access Road	Central Seme	4,000,000

6	Kamrika - Kangindo access road	Masogo/Nyang'oma	3,000,000
7	Construction of Oroba- Bomba - Kanyamthoe Access road	Miwani	4,000,000
8	Completion of Kangira- Kasongo Railways- Kopolo access road	Miwani	4,500,000
9	Anywang Liech- Mondo Matengo- Minara- Bungu access road	Kolwa East	4,000,000
10	Kakech Junction - Nyatege- Kanyang'ina-Kaponge access road	Kolwa East	4,000,000
11	Simboi- Miranga- Ongadi-Fourways access road	Kajulu	4,000,000
12	Kambogo Kotunga Kibos access road	Kajulu	3,500,000
13	Obwolo School- Kayoo access road	Kajulu	3,000,000
14	Wathorego Market - Alango- Kibos road	Kajulu	4,000,000
15	Ragumo- Renja School - Rarieda School- Nam access road	Kolwa Central	4,000,000
16	Andericus Arodi - Kodemba road	Kolwa Central	3,000,000
17	Cornerstone- Oyola Primary Ofunyu access road	Kolwa Central	3,500,000
18	Ragen- Bolo- Okanowach - Kamoro junction Road	Central Nyakach	5,000,000
19	Ndare- Kagwanda-Radienya Access Road	South East Nyakach	4,000,000
20	Improvement of Angogo Remo - Pundo Access Road	South East Nyakach	4,000,000
21	Improvement of Kamunda - Ogwedhi access road	Awasi Onjiko	4,000,000
22	Completion of Okemba Access Road	South West Nyakach	3,500,000
23	Off Kisii Road to Kochieng JICA Bridge to Odenya to Nyachoda Primary School	East Kano Wawidhi	4,500,000
24	Kowidi access road	Ahero	3,000,000
25	Kawandola access road	Ahero	3,500,000
26	Kasuna - Kanam - Obedo access road	Ahero	3,000,000
27	Ojere - Obugi - Kodhoch access road	Ahero	3,500,000
28	Improvement of Nanga Catholic- Kapuothe Access road	Nyalenda B	2,500,000
29	Construction Of Mark Ogilo- Kowouk- Manyatta market access road	Kondele	3,000,000
30	Arina Primary - Brilliant road	Kaloleni/Shaurimoyo	3,500,000
31	Improvement of Rotary - Union Primary School access road	Market Milimani	3,000,000
32	Completion of Kasarani- Koliewo - Koyowe access road	Railways	2,500,000
33	Reru AIC- Okwach Ouma- Kosire access road	Kabonyo Kanyagwal	4,000,000
34	Kongoji Bridge - Kobura Primary access road	Kobura	4,000,000
35	Construction of Muguk Kokere access road	South West Kisumu	3,500,000
36	Improvement of Chulaimbo - Odowa- Ng'ule access road	North West Kisumu	3,500,000
37	Maintaining of Mukendwa , Sos , Dago, Gee, Hire access road	North Kisumu	3,500,000
38	Opening and Improvement of Kanyamedha Pundo access road	Central Kisumu	4,000,000
39	Improvement of Sinyolo- Assam access road	West Kisumu	3,500,000
40	Completion of Kabolo Asino	West Seme	3,500,000
41	Improvement of Miti Mbili - Masogo Primary School access road	Kobura	4,000,000
42	Completion of Akodhe- Loth access road	Chemelil	3,000,000
43	Improvement of Carwash Police Station- Lifepool- Ogango	Manyatta B	2,026,000
44	Completion of Alai- Amata access road	Muhoroni/Koru	3,400,000
45	Improvement Of Kajoram- Capital - St John access road	Nyalenda A	2,500,000
46	Improvement of Thurgem Junction- Radier Kokech access road	North Nyakach	2,500,000
47	Construction of Malo- Ogol- Kombura access	Ombeyi	4,000,000
48	Improvement of Eleanor - Court - Kibera - Cash & Carry access road	Migosi	2,000,000
49	Construction of Kamama Sarah Box Culverts	Kolwa East	10,000,000

50	Kotieno access road	East Kano Wawidhi	3,500,000
51	Improvement of Naki Kodongo Rich access road	South East Nyakach	5,000,000
52	Improvement of Maembe Mbili- Nyongonga	West Nyakach	2,500,000
53	Kolenyo - Nyalunya Access Road	North Seme	3,500,000
54	Lela- Nyangoto – Mitando- Marega/ Mbacho Access Road	Ombeyi	4,000,000
55	Tonde Mariwa Access road	Muhoroni/Koru	4,000,000
56	Off Nairobi(Boya Engineering Junction) - Magendo Access road	Ahero	2,500,000
57	Got Ongoo Nyabondo Access road	Kajulu	4,500,000
58	Agoro Awasi Access road	Awasi Onjiko	4,000,000
59	Kabete Magada Access road	East Seme	3,500,000
60	Acquisition of 5 No.Single Axle Tipper dumping trucks	Countywide	52,500,000
61	Construction and Equipping of County Mechanical Workshop	Countywide	10,000,000
62	Street Lighting at Kamagore Centre	East Seme	2,000,000
63	Installation of Highmast floodlights at Kagwel Beach	West Seme	2,000,000
64	Installation of Highmast floodlights at Land Ouko Market	Kolwa Central	2,000,000
65	Installation of Highmast floodlights at Aqwaya Market	North Seme	2,000,000
66	Installation of Highmast floodlights at Bara Market	South West Kisumu	2,000,000
67	Installation of floodlights at Migingo	Central Kisumu	2,000,000
68	Installation of floodlights at Orié Tienche	North Kisumu	2,000,000
69	Installation of floodlights at Odongo Oher	Ombeyi	2,000,000
70	Installation of Highmast floodlights at Mibasi	Masogo/Nyang'oma	2,000,000
71	Installation of Highmast floodlights at God Nyithindo Health Centre	Muhoroni/Koru	2,000,000
72	Installation of Highmast floodlights at Kokoto Water pan	North Nyakach	2,000,000
73	Installation of Highmast floodlights at Kodum Market	Central Nyakach	2,000,000
74	Installation of Highmast floodlights at Wang'нено Market	East Kano Wawidhi	2,000,000
75	Installation of Highmast floodlights at Kibos	Miwani	2,000,000
76	Installation of Highmast floodlights at Odega Market	Kabonyo Kanyagwal	2,000,000
77	Installation of Highmast floodlights at Kadiju Primary School	Kolwa East	2,000,000
78	Installation of Highmast floodlights at Kuoyo Health Centre	Manyatta B	2,000,000
79	Provision of Solar Lights at Kogalo Centre	Ombeyi	3,000,000
80	Installation of Street Lights along Harambee access road	South West Nyakach	2,000,000
81	Installation of Street lights along Police Station - Monami Road (Dyke)	Ahero	3,000,000
82	Installation of Highmast Floodlights at Kajuongi Market	Kajulu	2,000,000
	Total Amount		458,426,000

6. TRADE, TOURISM, INDUSTRY AND MARKETING

Part A: Vision

To create globally competitive, innovative and sustainable business enterprises and a leading tourism destination.

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 objectives

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

1. To promote the growth and development of a vibrant and sustainable enterprise and cooperative sector;
2. To position Kisumu County as an investment hub and tourist destination offering unique, high-end, distinct and diverse tourism products;
3. To enhance consumer protection and fair trade practices;
4. To facilitate an accelerated growth of the industrial sector through provision of enabling policy, legal and institutional framework;
5. To mitigate against alcoholic drinks, substance abuse, betting and gaming.

Part D: Sector Composition

- Market Development & Management
- Trade Promotion
- Weights and Measures
- Cooperatives Development
- Enterprise Development
- Industrialization and Investment
- Alcoholic Drinks, Betting & Gaming Control
- Tourism and Product Development
- Meetings, Incentives, Conference and Exhibition (MICE)

Part E: Sector Priorities & Strategies

During the Financial Year 2024/25, the department have prioritized to implement the following key projects and programmes in various sector areas;

The department is prioritizing on infrastructural development of market and enhance governance to improve business environment. The infrastructural development includes; construction of Modern Markets, livestock yard, stalls, market shed, modern toilets, ablution blocks, market offices countywide, murraming, fencing, gating and renovations. To strengthen governance capacities in markets, the department plans to conduct trainings and capacity buildings to the Market Management Committees. Market cleaning will be conducted since this has been a challenge subjecting traders to conduct businesses in undignified environment.

The department is to develop a data bank for all enterprises within the county. This exercise is to be achieved through acquisition of IT system and conduct a biometric registration of all enterprises – Micro-Small-Medium-& Large by implementing a system or systems to be used by the department and can be integrated with other departments including the Kisumu County Revenue Board. This will more effectively address challenges and future development and investment needs, manage critical developmental constraints, integrate economic, social, environmental, governance and legislative priorities for the sector, as well as respond to anticipated performance (demand/supply) trends for MSMEs in the County. As a result, the County Government of Kisumu will be able to enhance service delivery and develop strategies to improve Own Source Revenue (OSR) based on the actual data as well.

The department is to operationalize of the Kisumu County Enterprise Fund providing affordable and flexible credit to Micro, Small and Medium Enterprises (MSEs) to accelerate sustainable growth, create job opportunities, improve livelihood, enhance on county's revenue basket and foster economic growth and development of our county.

The department is to continue with the establishment of County Aggregation & Industrial Park (CAIP) which is to bring together a geographic cluster of independent firms to gain economies of scale and positive externalities by sharing infrastructure and taking advantage of opportunities for bulk purchasing and selling, training courses, extension services, recycling and use of agro-industrial waste/residues. The CAIP is to be located in the main agricultural production areas and provide linkages with farmers through the collection, storage, sorting and primary processing. CAIP is set promote a farmer centric and investor friendly approach. It will also boost agro-processing, create jobs and stimulate the necessary investment of capital and human resources to agro-industries and promote productivity in agriculture. The Processing of agricultural produce requires a range for instance packaging, logistics, storage and distribution further creating more opportunities for job creation. Demand side will facilitate market access both local and export - diversification of products, increased competitiveness and local area development.

Further, CAIP is a key a vehicle for the structural transformation of economies through the commercialization of the agricultural sector in Kisumu County. CAIP have multiple objectives that combine business opportunities with economic development and poverty reduction needs to create win-win solutions for sustainable agro-industrial growth as well as addressing post-harvest losses and issues of food security. CAIP have agro-processing facilities, other value addition facilities and specialized facilities like market intelligence unit, training centres, aggregation facilities hence grow manufacturing and enhance competitiveness of agriculture in a sustainable manner, promote backward and forward linkages. The primary objective of CAIP is to facilitate industrial development through the creation of industrial investment opportunities in agri-business.

In addition, the department is to provide business accelerator program and business support services like Entrepreneurship Clinic, promotion of local products and market linkages, incubations, exhibitions, business support services, entrepreneurship skills development, and monitoring & evaluation of business growth.

The main objective of the directorate of Alcoholic Drinks Control is to mitigate against alcoholic drugs and substance abuse and the directorate anchors its operations on The Kisumu County Alcoholic Drinks Control Act which commenced on 12th August, 2014. The directorate provides licensing so as to control the production, sale, distribution, promotion and use of alcoholic drinks and the promotion of research, treatment and rehabilitation for persons' dependent on alcoholic drinks. In the FY 2024/2025, the directorate prioritize to operationalize Masogo Nyang'oma Treatment & Rehabilitation Center that will serve as the only Government facility in Nyanza and Western Region charged with rehabilitating drug and substance addict. The department plans to conduct education and sensitization to the public as well as a

research on prevalence of alcohol and drug abuse in the county. In order to enhance Own Source Revenue, improve on efficiency, effectively and transparency while at the same time creating ease of doing business, leveraging on the technology, the department is to automate the Liquor Revenue Collections process right from application to issuance of the license.

Establishment of the Kisumu County Cooperative Legislative Policy to help revive the societies is also prioritized. It is expected that this policy will provide the needed direction in streamlining and reviving the societies. The department is in the process of restructuring and strengthening of viable cooperatives and promotion of new cooperative ventures through capacity building and training Cooperative society leaders and members while promoting value additions and access to market.

Other programs include Fish Fiesta which is a signature event and continuous marketing and positioning Kisumu as both tourist destination and an investment hub in the region.

Sector	Strategies
To develop market infrastructure and enhance market governance.	<ul style="list-style-type: none"> • Construction of markets and market sheds. • Capacity build market management committees • Construction of ablution blocks to improve hygiene • Murraming and fencing of markets • Refurbishment of dilapidated markets • Supervising of cleaning of the markets • Installation of floodlights
To enhance fair trade services and consumer series	<ul style="list-style-type: none"> • Awareness creation though sensitization of both the public and traders • Sensitization of the public on accurate use of weighing and measuring equipment • Purchase of verification unit • Enforcement of cases arising from infringement of the act • Promotion of trade fairs and exhibitions
To improve trade and enterprise development	<ul style="list-style-type: none"> • Enact the enterprise fund legislations and regulations • Capacity building of the traders and entrepreneurs on business management • Automation of business processes. • Monitoring and evaluation of business growth • Implement business accelerator programs.
To promote commercially viable cooperative enterprises	<ul style="list-style-type: none"> • Enactment of the Cooperative legislation • Enforcement of Cooperative policies • Restructuring and strengthening of viable cooperatives • Partnership and collaboration with financial institutions • Promotion of new cooperative ventures • Promote Cooperative market access • Benchmarking for best practices
To enhance Cooperative Governance and Advisory	<ul style="list-style-type: none"> • To ensure compliance with Cooperative audit services • Enforce compliance with statutory requirements • Enhance Cooperative extension services • Automation of cooperative services • Ensure continuous monitoring and evaluation • Strengthen Cooperative education, training and research • Strengthen value addition and processing of products • Continuous training of staff
To promote responsible drinking practices	<ul style="list-style-type: none"> • Out of court settlement regarding the case in court by bar owners association • Categorization of the bar outlets • Provision of a special service vehicle for the directorate • Reinforcement for compliance with quality and standard requirements • Continuous training of staff • Completion and operationalization of Nyang'oma treatment and rehabilitation center

To develop and promote industrialization and investment	<ul style="list-style-type: none"> • Establishment of aggregation centers and an industrial park • Development of special economic zone and export processing zone • County-wide Mapping of investments • Promotion of stakeholders' engagement • Operationalization of existing investment facilities • Initiate and strengthen Public Private Partnerships (PPPs) • Promotion of trade fairs and conferences • Establishment and operationalization of cottage industries (Kochieng Tomato and Dairy Development Center) • Creation of a conducive business environment • Harnessing of the blue economy • Domestication of National policy • Strengthen value addition and product processing
To develop, promote and market tourism	<ul style="list-style-type: none"> • Establish community and tourism resource centers in selected tourism sites • Completion the construction of the Africities convention center • Marketing MICE tourism and other tourism attraction sites • Development and promotion of tourist attraction sites • Collaboration with Lake Front Development Corporations and other key tourism stakeholders • County Brand Marketing • Develop a vibrant Cultural Tourism, Sports Tourism, Heritage and Tourism Creative Industry • Provide incentives to market Kisumu as film production center • To provide resources to improve infrastructure around tourism attraction sites • Creation of new tourism products • Mapping out the tourism attraction sites and amenities • Tourism product's mapping • Enhance capacity building of MICE tourism stakeholders

PART F: 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	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (KS. M)						Total Budget KS. M)
				FY 2024/2025		FY 2025/2026		FY 2026/2027		
				Target	Cost	Target	Cost	Target	Cost	
Performance Management	Statutory reports (Monthly Reports/Quarterly Reports/Annual Reports]	No. of Reports	SDG No. 5	1	0	1	0	1	0	0
	Performance Contract Reports	No. of Reports	SDG No. 5	1	0	1	0	1	0	0
	Performance Evaluation Reports	No. of Reports	SDG No. 5	1	0	1	0	1	0	0
	Monitoring and Evaluation	No. of Reports	SDG No. 5	1	0	1	0	1	0	0
	Subscription to professional bodies.	No of staff in professional bodies	SDG No. 5	1	0.1	1	0.1	1	0.1	0.3
	Meetings	No. of meetings	SDG No. 16	1	0	1	0	1	0	0
	Staff recruited	No. of staff recruited	SDG No. 9	1	0.5	1	0.5	1	0.5	1.5

Human Resource Management	Staff Training	No. of Staff Trained	SDG No. 9	2	0.1	2	0.1	2	0.1	0.3
	Staff Promoted	No. of Staff promoted	SDG No. 9	2	0.1	2	0.1	2	0.1	0.3
	Staff Inducted	No. of Staff Inducted	SDG No. 9	2	0	2	0	2	0	0
	Performance Appraisal	No. of staff on performance appraisal	SDG No. 9	80	0	80	0	80	0	0
	Performance Contract	No. of staff on performance contract	SDG No. 9	7	0	7	0	7	0	0
	Training needs Assessment	Training needs report.	SDG No. 9	5	1	5	1	5	1	3
Infrastructure development	Adequate, well maintained office space.	No. of offices refurbished (fencing ,cabro paving and carpark)	SDG No. 8	2	0.5	2	0.5	2	0.5	1.5
		No. of offices constructed	SDG No. 8	2	0.5	2	0.5	2	0.5	1.5
	Records well managed	No. of equipment's/ furniture purchased	SDG No. 8	1	0.3	1	0.3	1	0.3	0.9

Programme Name: Trade & Enterprise Development										
Programme Objective: To promote and enhance business environment										
Programme Outcome: Improved business environment and thriving MSEs										
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)						Total Budget Ksh. M)
				FY 2024/2025		FY 2025/2026		FY 2026/2027		
				Target	Cost	Target	Cost	Target	Cost	
Construction of Markets	Modern Markets, livestock yard, stalls, market shed & offices countywide constructed	No. of markets constructed & completed	2,3,7,8,9	5	50	5	50	5	50	250
Rehabilitation and infrastructural improvement of markets	Murraming, fencing, gating, renovations and erecting of floodlights.	No. of markets rehabilitated & infrastructure improved	2,3,7,8,9	5	20	5	20	5	20	100
Construction of ablution blocks and toilets	Modern toilets and ablution blocks in markets constructed	No. of ablution blocks & toilets constructed	2,3,7,8,9	5	5	5	5	5	5	25

Programme Name: Trade & Enterprise Development										
Survey and planning of markets	Market surveyed and planned for development	No. of markets surveyed and planned	3,8,9,11	10	3	10	3	10	3	15
Establish an E-Commerce Platform	Enhanced business performances and ease of doing business	E-commerce platform established and operationalized	8,9	0	0	1	3	1	0.5	4.5
Management of Markets	Improved business environment with installed CCTV in markets, clean markets with security guides. Strengthened Governance capacities in markets	No. of markets cleaned regular. No. of markets with security guides No. of markets under surveillance. No. of Market Management Committees trained	1,8,9	5	20	5	20	5	20	100
Promotion of local businesses	Supported enterprises through business accelerator programs	No. of businesses accelerated .	1,8,9	200	5	200	5	200	5	25
Enterprise Development Fund	Operational Enterprise Development Fund	No. and amount of loans disbursed	2,3,9,10	500	32	500	32	500	32	160
Entrepreneurship skills development	Business management skills improved for entrepreneurs	No. of entrepreneurs trained	4,8,9	100	20	100	20	20	20	100
Exhibition	Conducting trade fair and exhibition shows	No. of trade fair and exhibition shows conducted	SDG4	1	20	1	20	1	20	100
Organizing/attending local, regional and international trade fairs and exhibitions	Local, regional and international trade fairs and exhibitions organized and attended	No. of trade fairs and exhibitions organized and attended both locally and internationally	4,7	1	20	1	20	1	20	100
Developing a comprehensive data bank for all sub County MSEs	A comprehensive data bank developed for all MSEs in the County,	No. of sub counties profiled in the MSEs data bank	4,5,9	1	2	1	2	1	2	10

Programme Name: Cooperative Development and Management Services										
Programme Objective: To enhance capacity building and training of cooperative members economically and socially and enhance processing and marketing of agricultural and related business products in the county.										
Programme Outcome: Economically and socially empowered cooperatives										
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)						Total Budget Ksh. M)
				FY 2024/2025		FY 2025/2026		FY 2026/2027		
				Target	Cost	Target	Cost	Target	Cost	
Capacity building of Cooperative Societies	Informed members and well managed cooperative organization	No. of cooperative general and board members trained No. of benchmarking tours organized	4, 8, 9	4	3	4	3	4	3	9
Policy and legal and institutional reforms	Existence of policies and legal framework	No of polices and legal framework developed.	3	1	3	1	3	1	3	9
Promotion of Cooperative development	Enhanced awareness on co-operative societies	No of Cooperatives formed	3, 8	5	3	5	3	5	3	9
Renovation of Cooperatives offices	Renovate Sub-county Cooperative offices countywide	Cooperative offices renovated	8	1	2	1	2	1	2	6

Programme Name: Alcoholic Licensing, Betting & Gaming Control										
Programme Objective: Mitigate against Alcoholic drugs and Substance abuse and gaming addiction										
Programme Outcome: Reduction of addiction cases										
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)						Total Budget Ksh. M)
				FY 2024/2025		FY 2025/2026		FY 2026/2027		
				Target	Cost	Target	Cost	Target	Cost	
Automation of Licensing process	Enhanced efficiency and ease of doing business	Licensing processes automated		0	0	1	0	0	0	0
Mapping and creating databank of liquor outlets, pool tables, casinos and betting entities	Improved planning and service delivery	Compressive data bank developed and regularly updated		0	1.5	1	0	1	0	1.5
Creation of public Education awareness/sensitization	Reduction of alcohol and drug intake and abuse.	No of persons Rehabilitated		4	1	4	1.5	4	2	4.5
Establishment of rehabilitation centers	Mitigation of effects of alcohol on affected persons	No. of centers established		0	5	1	10	1	10	25

Programme Name: Alcoholic Licensing, Betting & Gaming Control										
Conducting research on effects of alcohol and drug abuse	Understand the right approach in dealing with specific cases of alcohol and drug abusers and the affected	No of research conducted and publications presented		1	2	0	0	0	0	2

Programme Name: Consumer protection and promotion of fair trade practices										
Programme Objective: To improve consumer protection and fair trade practices										
Programme Outcome: Reduction of ADA cases										
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)						Total Budget Ksh. M)
				FY 2024/2025		FY 2025/2026		FY 2026/2027		
				Target	Cost	Target	Cost	Target	Cost	
Training & Sensitization of the public on Consumer protection	Informed public on weights & measures fraud arising from infringement of the act	No. of trainings conducted. No. of people trained and sensitized.	4,8,9	2	1	2	1	2	1	3
Establishment of County Legal Metrology Lab	Functional Legal Metrology Laboratory constructed & equipped	One Legal Regional Laboratory constructed at Kisumu Central Sub County	9,11,12	0	0	1	100	0	0	100
Erection of weighbridges in sugar belt region	Fully operational weighbridges erected at Chemelil and Muhoroni areas	No. of weighbridges erected at various locations in the County	7,9,11,12	1	6	1	6	1	6	18
Establish weighbridge testing unit	Fully equipped weighbridge testing unit established	No. of roller weights procured and mobile testing unit truck	7,8,9	0	0	1	25	0	0	25
Erection of cattle weighers in all cattle markets	Operational cattle weighers erected at entry points of cattle markets	No. of cattle weighers erected at cattle markets in the County	4,7,8,9	1	3	1	4	1	3	10
Inspections and enforcement in relation to Weights & Measures Act and Trade Descriptions Act	Compliance to provisions of Weights and Measures Act & Trade Description Act	No. of businesses inspected for compliance to Weights & Measures Act and Trade Descriptions		50	2	100	2	50	2	6
Establish fully	Established fully	Mobile verification	4,7,8,9	1	0	0	10	0	0	10

Programme Name: Consumer protection and promotion of fair trade practices										
equipped mobile verification unit	operational and equipped mobile verification unit established	unit purchased for the County								
Rebrand Weights and Measures Dept to Legal Metrology Dept.	Weights and Measures Dept. rebranded to County Legal Metrology Dept.	Rebranding carried out	4,8,9	1	0	0	10	0	0	10

Programme Name: Industrialization and Investment Promotion										
Programme Objective: To improve value addition, empowerment and enhance production										
Programme Outcome: Enhanced industrial growth and promotion of value addition										
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)						Total Budget Ksh. M)
				FY 2024/2025		FY 2025/2026		FY 2026/2027		
				Target	Cost	Target	Cost	Target	Cost	
Development of cottage industries under one village-one product.	Cottage industries constructed & operationalized	No. of cottage industries constructed. No. of beneficiaries	1,8,9	0	0	1	25	1	25	50
Capacity building in the Jua Kali Sector	Youth capacity built & trained on different technical skills	No. of youths employed in the Jua Kali sector within the county	9	200	2	200	2	200	2	6
County Aggregation & Industrial Park (CAIP)	CAIP established & Operationalized	No. of CAIP establishment & operationalized	1,8,9	1	150	0	0	0	0	150
Agro processing and manufacturing hubs	Established agro processing & manufacturing hubs	Number of industrial manufacturing zones established	1,8,9	0	0	1	20	1	20	40
Policy and legal and institutional reforms	Existence of policies and legal framework	No of policies and legal framework developed.	3	1	3	1	3	1	3	9
Positioning Kisumu County as an Investment Hub	Organized Investment Conference Forums and market promotions conducted	No. of Investment Conference Forums organized.	1,8,9	1	10	1	10	1	10	30

Programme Name: Tourism Management, Product Development and Marketing										
Programme Objective: To Promote a sustainable Tourism Industry										
Programme Outcome: Increased income from Tourism										
Sub Programme	Key Output			Planned Targets and Indicative Budget (Ksh. M)						Total Budget

Programme Name: Tourism Management, Product Development and Marketing										
		Key Performance Indicators	Links to SDG targets	FY 2024/2025		FY 2025/2026		FY 2026/2027		t Ksh. M)
				Target	Cost	Target	Cost	Target	Cost	
Tourism Destination marketing and promotion	Policy, legislations and regulations developed and reviewed	No of Tourism legislation, policies and regulations	4,16	0	0	1	3	0	0	3
Kisumu County Tourism Marketing and Branding	Positioning Kisumu county as a unique destination	No. of tourist arrivals and increased earnings from the sector		1	3	1	3	1	3	9
	County Brand marketing done	No. of Tourism product survey and value chain analysis reports	4,9,11,12	1	2.5	1	2.5	1	2.5	7.5
		No of Tourism product developed	4,9	3	0.5	3	0.5	3	0.5	1.5
		Tourism Marketing plan	8,17	1	0.3	1	0.3	1	0.3	0.9
		No. of tourism fairs and Expos attended/organized	8,9,17	1	5	1	5	1	5	15
		No of marketing campaigns held	8,9	1	3	1	3	1	3	9
Tourism stakeholders training & education awareness	Well informed tourism stakeholders	No. of trainings undertaken	4,8,9	1	1	1	1	1	1	3
	Tourism Research and capacity building conducted	No. of research conducted	4,8	1	2	1	2	1	2	6
Tourism infrastructure Development	Water and Sanitation facilities developed and improved	Water and Sanitation facilities developed and improved	3,6,9	2	3	2	3	2	3	9
	Refurbishment of tourism attraction sites	No. tourist attraction sites refurbished	8,9,11	2	2	2	2	2	2	6
	MICE Centers /Conference of international standards developed	No. of MICE centers constructed	8,9,11,12	0	0	1	500	0	0	500
	Development of Lake Recreational facilities to increase	Number of recreational facilities		1	2	1	2	1	2	6

Programme Name: Tourism Management, Product Development and Marketing										
	tourism activities									
	Sanctuaries and Aqua Parks	Number of sanctuaries developed		1	2	1	2	1	2	6

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

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
P601: General Administration, Planning and Support Services	134,359,406	101,223,540	185,180,985	190,396,589	199,916,418	209,912,239
P602: Trade Development and Management	55,700,000	25,635,966	5,400,000	55,300,000	58,065,000	60,968,250
P603: Cooperatives and Enterprise	68,925,972	45,205,011	100,920,600	1,434,417	1,506,138	1,581,445
P604: Tourism and Events Management	-	-	23,494,061	13,852,337	14,544,954	15,272,202
Total Expenditure	258,985,378	172,064,517	314,995,646	260,983,343	274,032,510	287,734,136

5084 DEPARTMENT OF TOURISM, TRADE, INDUSTRY AND MARKETING							
Economic Classification	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	203,481,317	143,959,724	132,848,443	88,055,343	92,458,110	97,081,016	
21 Compensation of Employees	71,862,345	71,862,344	69,198,766	-	-	-	
22 Goods and Services	46,118,972	11,597,380	63,649,677	38,055,343	39,958,110	41,956,016	
26 Grants	85,500,000	60,500,000	-	50,000,000	52,500,000	55,125,000	
Capital Expenditure	55,504,061	28,104,793	182,147,203	172,928,000	181,574,400	190,653,120	
31 Acquisition of Non-Financial Assets	55,504,061	28,104,793	182,147,203	172,928,000	181,574,400	190,653,120	
Total Expenditure	258,985,378	172,064,517	314,995,646	260,983,343	274,032,510	287,734,136	

Category	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Percentage
	2022/2023	2022/2023	2023/2024	2024/2025	
Personnel Emoluments	71,862,345	71,862,344	69,198,766	-	0.00
Operations & Maintenance	187,123,033	100,202,173	245,796,880	40,983,343	15.70
Development	-	-	-	220,000,000	84.30
Total	258,985,378	172,064,517	314,995,646	260,983,343	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	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP60101: General Administration, Planning and Support Services	130,259,406	100,494,770	105,813,782	15,641,689	16,423,773	17,244,962
SP60102: Trade Development And Management	1,800,000	662,670	62,347,203	170,704,900	179,240,145	188,202,152
SP60103: Weights And Measures	1,500,000	66,100	16,720,000	4,050,000	4,252,500	4,465,125
SP60104: Alcoholic Drinks Control	300,000	-	100,000	-	-	-
SP60105: Betting Control	500,000	-	200,000	-	-	-
Total Programme Expenditure	134,359,406	101,223,540	185,180,985	190,396,589	199,916,418	209,912,239

P601: General Administration, Planning and Support Services							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	86,855,345	79,133,117	103,033,782	20,018,589	21,019,518	22,070,494	
21 Compensation of Employees	71,862,345	71,862,344	69,198,766	-	-	-	
22 Goods and Services	14,493,000	6,770,773	33,835,016	20,018,589	21,019,518	22,070,494	
26 Grants	500,000	500,000	-	-	-	-	
Capital Expenditure	47,504,061	22,090,423	82,147,203	170,378,000	178,896,900	187,841,745	
31 Acquisition of Non-Financial Assets	47,504,061	22,090,423	82,147,203	170,378,000	178,896,900	187,841,745	
Total Expenditure	134,359,406	101,223,540	185,180,985	190,396,589	199,916,418	209,912,239	

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Percentage
Category	2022/2023	2022/2023	2023/2024	2024/2025	
Personnel Emoluments	71,862,345	71,862,344	69,198,766	-	0.00
Operations & Maintenance	62,497,061	29,361,196	115,982,219	22,396,589	11.76
Development	-	-	-	168,000,000	88.24
Total	134,359,406	101,223,540	185,180,985	190,396,589	100

P602: Trade Development and Management						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP60201: Cooperative Development and Management	55,700,000	25,635,966	5,400,000	55,300,000	58,065,000	60,968,250
Total Programme Expenditure	55,700,000	25,635,966	5,400,000	55,300,000	58,065,000	60,968,250

P602: Trade Development and Management							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	55,700,000	25,635,966	5,400,000	53,300,000	55,965,000	58,763,250
22	Goods and Services	5,700,000	635,966	5,400,000	3,300,000	3,465,000	3,638,250
26	Grants	50,000,000	25,000,000	-	50,000,000	52,500,000	55,125,000
	Capital Expenditure	-	-	-	2,000,000	2,100,000	2,205,000
31	Acquisition of Non-Financial Assets	-	-	-	2,000,000	2,100,000	2,205,000
	Total Expenditure	55,700,000	25,635,966	5,400,000	55,300,000	58,065,000	60,968,250

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	55,700,000	25,635,966	5,400,000	3,300,000	5.97
Development	-	-	-	52,000,000	94.03
Total	55,700,000	25,635,966	5,400,000	55,300,000	100

P603: Cooperatives and Enterprise						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Sub-Programmes						
SP60301: Renewable Energy	10,875,324	6,318,838	-	-	-	-
SP60302: Industrialization & Investment	2,175,324	566,000	100,920,600	1,434,417	1,506,138	1,581,445
SP60303: Petroleum and Electricity	55,875,324	38,320,173	-	-	-	-
Total Programme Expenditure	68,925,972	45,205,011	100,920,600	1,434,417	1,506,138	1,581,445

P603: Cooperatives and Enterprise							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	60,925,972	39,190,641	920,600	1,434,417	1,506,138	1,581,445
22	Goods and Services	25,925,972	4,190,641	920,600	1,434,417	1,506,138	1,581,445
26	Grants	35,000,000	35,000,000	-	-	-	-
	Capital Expenditure	8,000,000	6,014,370	100,000,000	-	-	-
31	Acquisition of Non-Financial Assets	8,000,000	6,014,370	100,000,000	-	-	-
	Total Expenditure	68,925,972	45,205,011	100,920,600	1,434,417	1,506,138	1,581,445

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	-	-	-	-	0.00

Operations & Maintenance	68,925,972	45,205,011	100,920,600	1,434,417	100.00
Development	-	-	-	-	0.00
Total	68,925,972	45,205,011	100,920,600	1,434,417	100

P604: Tourism and Events Management						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP60401: Tourism Management	-	-	3,900,002	4,302,337	4,517,454	4,743,327
SP60402: Events Management	-	-	19,594,059	9,550,000	10,027,500	10,528,875
Total Programme Expenditure	-	-	23,494,061	13,852,337	14,544,954	15,272,202

P604: Tourism and Events Management							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	23,494,061	13,302,337	13,967,454	14,665,827
22	Goods and Services	-	-	23,494,061	13,302,337	13,967,454	14,665,827
	Capital Expenditure	-	-	-	550,000	577,500	606,375
31	Acquisition of Non-Financial Assets	-	-	-	550,000	577,500	606,375
	Total Expenditure	-	-	23,494,061	13,852,337	14,544,954	15,272,202

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	-	-	23,494,061	13,852,337	100.00
Development	-	-	-	-	0.00
Total	-	-	23,494,061	13,852,337	100

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

P601: General Administration, Planning and Support Services							
SP60101: General Administration, Planning and Support Services							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	82,755,345	78,404,347	90,813,782	13,863,689	14,556,873	15,284,717
21	Compensation of Employees	71,862,345	71,862,344	69,198,766	-	-	-
22	Goods and Services	10,393,000	6,042,003	21,615,016	13,863,689	14,556,873	15,284,717
26	Grants	500,000	500,000	-	-	-	-

	Capital Expenditure	47,504,061	22,090,423	15,000,000	1,778,000	1,866,900	1,960,245
31	Acquisition of Non-Financial Assets	47,504,061	22,090,423	15,000,000	1,778,000	1,866,900	1,960,245
	Total Expenditure	130,259,406	100,494,770	105,813,782	15,641,689	16,423,773	17,244,962

<i>P601: General Administration, Planning and Support Services</i>							
<i>SP60102: Trade Development And Management</i>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	1,800,000	662,670	4,700,000	2,104,900	2,210,145	2,320,652
22	Goods and Services	1,800,000	662,670	4,700,000	2,104,900	2,210,145	2,320,652
	Capital Expenditure	-	-	57,647,203	168,600,000	177,030,000	185,881,500
31	Acquisition of Non-Financial Assets	-	-	57,647,203	168,600,000	177,030,000	185,881,500
	Total Expenditure	1,800,000	662,670	62,347,203	170,704,900	179,240,145	188,202,152

<i>P601: General Administration, Planning and Support Services</i>							
<i>SP60103: Weights And Measures</i>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	1,500,000	66,100	7,220,000	4,050,000	4,252,500	4,465,125
22	Goods and Services	1,500,000	66,100	7,220,000	4,050,000	4,252,500	4,465,125
	Capital Expenditure	-	-	9,500,000	-	-	-
31	Acquisition of Non-Financial Assets	-	-	9,500,000	-	-	-
	Total Expenditure	1,500,000	66,100	16,720,000	4,050,000	4,252,500	4,465,125

<i>P601: General Administration, Planning and Support Services</i>							
<i>SP60104: Alcoholic Drinks Control</i>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	300,000	-	100,000	-	-	-
22	Goods and Services	300,000	-	100,000	-	-	-
	Total Expenditure	300,000	-	100,000	-	-	-

<i>P601: General Administration, Planning and Support Services</i>							
<i>SP60105: Betting Control</i>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027

	Recurrent Expenditure	500,000	-	200,000	-	-	-
22	Goods and Services	500,000	-	200,000	-	-	-
	Total Expenditure	500,000	-	200,000	-	-	-

P602: Trade Development and Management							
SP60201: Cooperative Development and Management							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	55,700,000	25,635,966	5,400,000	53,300,000	55,965,000	58,763,250
22	Goods and Services	5,700,000	635,966	5,400,000	3,300,000	3,465,000	3,638,250
26	Grants	50,000,000	25,000,000	-	50,000,000	52,500,000	55,125,000
	Capital Expenditure	-	-	-	2,000,000	2,100,000	2,205,000
31	Acquisition of Non-Financial Assets	-	-	-	2,000,000	2,100,000	2,205,000
	Total Expenditure	55,700,000	25,635,966	5,400,000	55,300,000	58,065,000	60,968,250

P603: Cooperatives and Enterprise							
SP60301: Renewable Energy							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	2,875,324	304,468	-	-	-	-
22	Goods and Services	2,875,324	304,468	-	-	-	-
	Capital Expenditure	8,000,000	6,014,370	-	-	-	-
31	Acquisition of Non-Financial Assets	8,000,000	6,014,370	-	-	-	-
	Total Expenditure	10,875,324	6,318,838	-	-	-	-

P603: Cooperatives and Enterprise							
SP60302: Industrialization & Investment							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	2,175,324	566,000	920,600	1,434,417	1,506,138	1,581,445
22	Goods and Services	2,175,324	566,000	920,600	1,434,417	1,506,138	1,581,445
	Capital Expenditure	-	-	100,000,000	-	-	-
31	Acquisition of Non-Financial Assets	-	-	100,000,000	-	-	-
	Total Expenditure	2,175,324	566,000	100,920,600	1,434,417	1,506,138	1,581,445

P603: Cooperatives and Enterprise							
SP60303: Petroleum and Electricity							

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	55,875,324	38,320,173	-	-	-	-
22	Goods and Services	20,875,324	3,320,173	-	-	-	-
26	Grants	35,000,000	35,000,000	-	-	-	-
	Total Expenditure	55,875,324	38,320,173	-	-	-	-

P604: Tourism and Events Management							
SP60401: Tourism Management							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	3,900,002	3,752,337	3,939,954	4,136,952
22	Goods and Services	-	-	3,900,002	3,752,337	3,939,954	4,136,952
	Capital Expenditure	-	-	-	550,000	577,500	606,375
31	Acquisition of Non-Financial Assets	-	-	-	550,000	577,500	606,375
	Total Expenditure	-	-	3,900,002	4,302,337	4,517,454	4,743,327

P604: Tourism and Events Management							
SP60402: Events Management							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	19,594,059	9,550,000	10,027,500	10,528,875
22	Goods and Services	-	-	19,594,059	9,550,000	10,027,500	10,528,875
	Total Expenditure	-	-	19,594,059	9,550,000	10,027,500	10,528,875

Part I: Classification by Vote, Head and Item

Prog1	P601: General Administration, Planning and Support Services						
PISP1	SP60101: General Administration, Planning and Support Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	71,862,345	71,862,344	69,198,766	-	-	-
2110100	Basic Salaries Permanent Employees	71,862,345	71,862,344	69,198,766	-	-	-
2110101	Salaries & Wages - Civil Servants	71,862,345	71,862,344	69,198,766	-	-	-
2200000	Use of Goods and Services	10,393,000	6,042,003	21,615,016	13,863,689	14,556,873	15,284,717

2210200	Communication, Supplies and Services	500,000	59,000	419,800	300,000	315,000	330,750
2210201	Telephone Services	500,000	59,000	419,800	300,000	315,000	330,750
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,600,000	312,500	2,015,000	2,465,000	2,588,250	2,717,663
2210301	Travel - Airline, Bus etc	1,000,000	-	765,000	765,000	803,250	843,413
2210302	Accommodation -Domestic Travel	400,000	213,300	650,000	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	200,000	99,200	600,000	700,000	735,000	771,750
2210400	Foreign Travel, Subsistence and other Transportation Costs	-	-	3,071,281	2,900,000	3,045,000	3,197,250
2210401	Travel - Airline, Bus etc	-	-	3,071,281	-	-	-
2210402	Accommodation - international Travel	-	-	-	1,000,000	1,050,000	1,102,500
2210403	Daily Subsistence Allowance	-	-	-	1,900,000	1,995,000	2,094,750
2210500	Printing, Advertising and Information Supplies and Services	480,000	949,000	478,935	300,000	315,000	330,750
2210503	Subscriptions - Newspaper & Magazines	-	-	34,000	-	-	-
2210504	Advertising & Publicity	480,000	949,000	444,935	300,000	315,000	330,750
2210600	Rental of Produced Assets	-	-	-	100,000	105,000	110,250
2210604	Hire of Transport	-	-	-	100,000	105,000	110,250
2210800	Hospitality Supplies and Services	1,342,000	-	1,100,000	1,698,689	1,783,623	1,872,805
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	-	500,000	1,198,689	1,258,623	1,321,555
2210802	Board Committee, Conferences and Seminars	842,000	-	600,000	500,000	525,000	551,250
2210900	Insurance Costs	350,000	849,999	2,000,000	-	-	-
2210904	Motor Vehicle Insurance	350,000	849,999	2,000,000	-	-	-
2211000	Specialised Materials and Supplies	850,000	636,566	-	-	-	-
2211023	Purchase of Oxygen	850,000	636,566	-	-	-	-
2211100	General Office Supplies and Services	1,800,000	2,493,810	1,800,000	1,400,000	1,470,000	1,543,500
2211101	General Office Supplies	700,000	1,093,810	1,800,000	700,000	735,000	771,750
2211102	Supplies and Accessories for Computers and Printers	1,100,000	1,400,000	-	700,000	735,000	771,750
2211200	Fuel, Oil and Lubricants	1,671,000	4,800	2,000,000	2,000,000	2,100,000	2,205,000
2211201	Refined Fuels and Lubricants for Transport	1,671,000	4,800	2,000,000	2,000,000	2,100,000	2,205,000
2211300	Other Operating Expenses	400,000	238,800	6,300,000	200,000	210,000	220,500
2211305	Contracted Guards &Cleaning Services	-	-	6,000,000	-	-	-
2211306	Membership fees & subscriptions to Professional/Other Bodies	400,000	238,800	300,000	200,000	210,000	220,500
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	900,000	-	2,430,000	1,500,000	1,575,000	1,653,750
2220101	Maintenance Motor Vehicles	900,000	-	2,430,000	1,500,000	1,575,000	1,653,750
2220200	Routine Maintenance - Other Assets	500,000	497,528	-	1,000,000	1,050,000	1,102,500
2220205	Maintenance of Buildings and Stations Non-Residential	500,000	497,528	-	700,000	735,000	771,750

2220210	Maintenance of Computers, Software and Networks	-	-	-	300,000	315,000	330,750
2600000	Grants	500,000	500,000	-	-	-	-
2640500	Other Capital Grants and Transfers	500,000	500,000	-	-	-	-
2640503	Other Capital Grants and Transfers	500,000	500,000	-	-	-	-
3100000	Acquisition of Non-Financial Assets	47,504,061	22,090,423	15,000,000	1,778,000	1,866,900	1,960,245
3110500	Construction of Civil Works	39,921,168	20,971,739	-	-	-	-
3110504	Other Infrastructure and Civil Works	39,921,168	20,971,739	-	-	-	-
3111000	Purchase of Office Furniture/General Equipment	2,600,000	1,118,684	-	1,778,000	1,866,900	1,960,245
3111001	Purchase of Office Furniture/General Equipment	1,000,000	799,500	-	1,278,000	1,341,900	1,408,995
3111002	Purchase of Computers, Printers and Other IT Equipment	1,600,000	319,184	-	500,000	525,000	551,250
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	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-	15,000,000	-	-	-

Prog1	P601: General Administration, Planning and Support Services						
P1SP2	SP60102: Trade Development And Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	1,800,000	662,670	4,700,000	2,104,900	2,210,145	2,320,652
2210100	Utilities Supplies and Services	-	-	-	104,900	110,145	115,652
2210101	Electricity	-	-	-	54,900	57,645	60,527
2210102	Water & Sewerage	-	-	-	50,000	52,500	55,125
2210200	Communication, Supplies and Services	-	-	-	250,000	262,500	275,625
2210201	Telephone Services	-	-	-	200,000	210,000	220,500
2210203	Courier & Postal Services	-	-	-	50,000	52,500	55,125
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,400,000	662,670	500,000	450,000	472,500	496,125
2210301	Travel - Airline, Bus etc	400,000	-	100,000	150,000	157,500	165,375
2210302	Accommodation -Domestic Travel	1,000,000	662,670	200,000	200,000	210,000	220,500
2210303	Daily Subsistence Allowance	-	-	200,000	100,000	105,000	110,250
2210500	Printing, Advertising and Information Supplies and Services	-	-	2,000,000	100,000	105,000	110,250
2210502	Publishing & Printing services	-	-	1,000,000	-	-	-
2210504	Advertising & Publicity	-	-	-	100,000	105,000	110,250
2210505	Trade Shows & Exhibitions	-	-	1,000,000	-	-	-

2210800	Hospitality Supplies and Services	400,000	-	100,000	50,000	52,500	55,125
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	-	100,000	50,000	52,500	55,125
2211100	General Office Supplies and Services	-	-	300,000	200,000	210,000	220,500
2211101	General Office Supplies	-	-	300,000	200,000	210,000	220,500
2211200	Fuel, Oil and Lubricants	-	-	300,000	400,000	420,000	441,000
2211201	Refined Fuels and Lubricants for Transport	-	-	300,000	400,000	420,000	441,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	1,500,000	500,000	525,000	551,250
2220101	Maintenance Motor Vehicles	-	-	1,500,000	500,000	525,000	551,250
2220200	Routine Maintenance - Other Assets	-	-	-	50,000	52,500	55,125
2220210	Maintenance of Computers, Software and Networks	-	-	-	50,000	52,500	55,125
3100000	Acquisition of Non-Financial Assets	-	-	57,647,203	168,600,000	177,030,000	185,881,500
3110500	Construction of Civil Works	-	-	57,647,203	-	-	-
3110504	Other Infrastructure and Civil Works	-	-	57,647,203	-	-	-
3111000	Purchase of Office Furniture/General Equipment	-	-	-	600,000	630,000	661,500
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	-	600,000	630,000	661,500
3111500	Rehabilitation of Civil Works	-	-	-	168,000,000	176,400,000	185,220,000
3111504	Other infrastructure and Civil Works	-	-	-	168,000,000	176,400,000	185,220,000

Prog1	P601: General Administration,Planning and Support Services						
P1SP3	SP60103: Weights And Measures						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	1,500,000	66,100	7,220,000	4,050,000	4,252,500	4,465,125
2210100	Utilities Supplies and Services	35,000	10,000	20,000	200,000	210,000	220,500
2210101	Electricity	25,000	-	20,000	100,000	105,000	110,250
2210102	Water & Sewerage	10,000	10,000	-	100,000	105,000	110,250
2210300	Domestic Travel, Subsistence and Other Transportation Costs	700,000	56,100	700,000	1,600,000	1,680,000	1,764,000
2210301	Travel - Airline, Bus etc	200,000	-	300,000	100,000	105,000	110,250
2210302	Accommodation -Domestic Travel	-	-	-	600,000	630,000	661,500
2210303	Daily Subsistence Allowance	500,000	56,100	400,000	900,000	945,000	992,250
2210500	Printing, Advertising and Information Supplies and Services	165,000	-	2,000,000	800,000	840,000	882,000
2210504	Advertising & Publicity	165,000	-	2,000,000	800,000	840,000	882,000
2210800	Hospitality Supplies and Services	300,000	-	600,000	100,000	105,000	110,250

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	-	600,000	100,000	105,000	110,250
2211100	General Office Supplies and Services	-	-	300,000	450,000	472,500	496,125
2211101	General Office Supplies	-	-	300,000	300,000	315,000	330,750
2211102	Supplies and Accessories for Computers and Printers	-	-	-	150,000	157,500	165,375
2211200	Fuel, Oil and Lubricants	-	-	1,400,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	-	-	1,400,000	500,000	525,000	551,250
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	-	500,000	400,000	420,000	441,000
2220101	Maintenance Motor Vehicles	300,000	-	500,000	400,000	420,000	441,000
2220200	Routine Maintenance - Other Assets	-	-	1,700,000	-	-	-
2220205	Maintenance of Buildings and Stations Non-Residential	-	-	1,700,000	-	-	-
3100000	Acquisition of Non-Financial Assets	-	-	9,500,000	-	-	-
3111000	Purchase of Office Furniture/General Equipment	-	-	9,500,000	-	-	-
3111010	Purchase of Weights and Measures Equipment	-	-	9,500,000	-	-	-

Prog1	P601: General Administration,Planning and Support Services						
PISP4	SP60104:Alcoholic Drinks Control						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	300,000	-	100,000	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	300,000	-	100,000	-	-	-
2210301	Travel - Airline, Bus etc	300,000	-	100,000	-	-	-

Prog1	P601: General Administration,Planning and Support Services						
PISP5	SP60105:Betting Control						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	500,000	-	200,000	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	300,000	-	-	-	-	-
2210303	Daily Subsistence Allowance	300,000	-	-	-	-	-
2210800	Hospitality Supplies and Services	200,000	-	-	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	-	-	-	-	-
2211200	Fuel, Oil and Lubricants	-	-	200,000	-	-	-

2211201	Refined Fuels and Lubricants for Transport	-	-	200,000	-	-	-
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<i>Prog2</i>	<i>P602: Trade Development and Management</i>						
<i>P2SP1</i>	<i>SP60201: Cooperative Development and Management</i>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	5,700,000	635,966	5,400,000	3,300,000	3,465,000	3,638,250
2210100	Utilities Supplies and Services	-	-	-	350,000	367,500	385,875
2210101	Electricity	-	-	-	250,000	262,500	275,625
2210102	Water & Sewerage	-	-	-	100,000	105,000	110,250
2210200	Communication, Supplies and Services	120,000	-	-	-	-	-
2210201	Telephone Services	120,000	-	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,510,000	139,400	500,000	1,900,000	1,995,000	2,094,750
2210301	Travel - Airline, Bus etc	400,000	-	100,000	500,000	525,000	551,250
2210302	Accommodation -Domestic Travel	710,000	139,400	200,000	600,000	630,000	661,500
2210303	Daily Subsistence Allowance	400,000	-	200,000	800,000	840,000	882,000
2210500	Printing, Advertising and Information Supplies and Services	170,000	-	-	-	-	-
2210502	Publishing & Printing services	170,000	-	-	-	-	-
2210800	Hospitality Supplies and Services	800,000	-	200,000	150,000	157,500	165,375
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	800,000	-	200,000	150,000	157,500	165,375
2211100	General Office Supplies and Services	1,300,000	496,566	-	-	-	-
2211101	General Office Supplies	500,000	496,566	-	-	-	-
2211102	Supplies and Accessories for Computers and Printers	800,000	-	-	-	-	-
2211200	Fuel, Oil and Lubricants	-	-	200,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	-	-	200,000	500,000	525,000	551,250
2211300	Other Operating Expenses	1,500,000	-	4,500,000	-	-	-
2211310	Contracted Professional Services	1,500,000	-	4,500,000	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	-	-	400,000	420,000	441,000
2220101	Maintenance Motor Vehicles	300,000	-	-	400,000	420,000	441,000
2600000	Grants	50,000,000	25,000,000	-	50,000,000	52,500,000	55,125,000
2640500	Other Capital Grants and Transfers	50,000,000	25,000,000	-	50,000,000	52,500,000	55,125,000
2640503	Other Capital Grants and Transfers	50,000,000	25,000,000	-	50,000,000	52,500,000	55,125,000
3100000	Acquisition of Non-Financial Assets	-	-	-	2,000,000	2,100,000	2,205,000
3111500	Rehabilitation of Civil Works	-	-	-	2,000,000	2,100,000	2,205,000

3111504	Other infrastructure and Civil Works	-	-	-	2,000,000	2,100,000	2,205,000
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Prog3	P603:Cooperatives and Entreprise						
P3SP1	SP60301:Renewable Energy						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	2,875,324	304,468	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	900,000	-	-	-	-	-
2210301	Travel - Airline, Bus etc	300,000	-	-	-	-	-
2210303	Daily Subsistence Allowance	600,000	-	-	-	-	-
2210800	Hospitality Supplies and Services	400,000	-	-	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	-	-	-	-	-
2211100	General Office Supplies and Services	800,000	304,468	-	-	-	-
2211101	General Office Supplies	400,000	304,468	-	-	-	-
2211102	Supplies and Accessories for Computers and Printers	400,000	-	-	-	-	-
2211200	Fuel, Oil and Lubricants	500,000	-	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	500,000	-	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	275,324	-	-	-	-	-
2220101	Maintenance Motor Vehicles	275,324	-	-	-	-	-
3100000	Acquisition of Non-Financial Assets	8,000,000	6,014,370	-	-	-	-
3110500	Construction of Civil Works	8,000,000	6,014,370	-	-	-	-
3110504	Other Infrastructure and Civil Works	8,000,000	6,014,370	-	-	-	-

Prog3	P603:Cooperatives and Entreprise						
P3SP2	SP60302:Industrialization & Investment						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	2,175,324	566,000	920,600	1,434,417	1,506,138	1,581,445
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,275,324	296,000	200,000	700,000	735,000	771,750
2210301	Travel - Airline, Bus etc	400,324	-	-	300,000	315,000	330,750
2210302	Accommodation -Domestic Travel	500,000	201,100	100,000	400,000	420,000	441,000
2210303	Daily Subsistence Allowance	375,000	94,900	100,000	-	-	-
2210400	Foreign Travel, Subsistence and other Transportation Costs	-	-	-	550,000	577,500	606,375
2210401	Travel - Airline, Bus etc	-	-	-	250,000	262,500	275,625

2210402	Accommodation - international Travel	-	-	-	300,000	315,000	330,750
2210500	Printing, Advertising and Information Supplies and Services	-	-	-	100,000	105,000	110,250
2210505	Trade Shows & Exhibitions	-	-	-	100,000	105,000	110,250
2210800	Hospitality Supplies and Services	500,000	270,000	400,000	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	270,000	200,000	-	-	-
2210802	Board Committee, Conferences and Seminars	-	-	200,000	-	-	-
2211100	General Office Supplies and Services	-	-	220,600	84,417	88,638	93,070
2211101	General Office Supplies	-	-	220,600	84,417	88,638	93,070
2211200	Fuel, Oil and Lubricants	400,000	-	100,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	100,000	-	-	-
2211202	Refined Fuels and Lubricants for Production	400,000	-	-	-	-	-
3100000	Acquisition of Non-Financial Assets	-	-	100,000,000	-	-	-
3111500	Rehabilitation of Civil Works	-	-	100,000,000	-	-	-
3111504	Other infrastructure and Civil Works	-	-	100,000,000	-	-	-

Prog3	P603:Cooperatives and Entreprise						
P3SP3	SP60303: Petroleum and Electricity						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	20,875,324	3,320,173	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	900,000	326,311	-	-	-	-
2210302	Accommodation -Domestic Travel	600,000	285,811	-	-	-	-
2210303	Daily Subsistence Allowance	300,000	40,500	-	-	-	-
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	1,000,000	-	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,000,000	-	-	-	-	-
2220200	Routine Maintenance - Other Assets	18,000,000	2,993,862	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	18,000,000	2,993,862	-	-	-	-

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	-	-	-	-

<i>Prog4</i>		<i>P604: Tourism and Events Management</i>					
<i>P4SP1</i>		<i>SP60401: Tourism Management</i>					
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	-	-	3,900,002	3,752,337	3,939,954	4,136,952
2210200	Communication, Supplies and Services	-	-	-	100,000	105,000	110,250
2210201	Telephone Services	-	-	-	100,000	105,000	110,250
2210300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	1,570,002	600,000	630,000	661,500
2210301	Travel - Airline, Bus etc	-	-	-	200,000	210,000	220,500
2210302	Accommodation -Domestic Travel	-	-	-	200,000	210,000	220,500
2210303	Daily Subsistence Allowance	-	-	1,570,002	100,000	105,000	110,250
2210309	Field Allowance	-	-	-	100,000	105,000	110,250
2210400	Foreign Travel, Subsistence and other Transportation Costs	-	-	-	850,000	892,500	937,125
2210401	Travel - Airline, Bus etc	-	-	-	50,000	52,500	55,125
2210403	Daily Subsistence Allowance	-	-	-	800,000	840,000	882,000
2210500	Printing, Advertising and Information Supplies and Services	-	-	-	1,000,000	1,050,000	1,102,500
2210504	Advertising & Publicity	-	-	-	200,000	210,000	220,500
2210505	Trade Shows & Exhibitions	-	-	-	800,000	840,000	882,000
2210800	Hospitality Supplies and Services	-	-	1,430,000	700,000	735,000	771,750
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	1,430,000	400,000	420,000	441,000
2210802	Board Committee, Conferences and Seminars	-	-	-	300,000	315,000	330,750
2211100	General Office Supplies and Services	-	-	170,000	-	-	-
2211101	General Office Supplies	-	-	170,000	-	-	-
2211200	Fuel, Oil and Lubricants	-	-	730,000	200,000	210,000	220,500
2211201	Refined Fuels and Lubricants for Transport	-	-	730,000	200,000	210,000	220,500
2211300	Other Operating Expenses	-	-	-	200,000	210,000	220,500
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	200,000	210,000	220,500
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	102,337	107,454	112,827
2220101	Maintenance Motor Vehicles	-	-	-	102,337	107,454	112,827
3100000	Acquisition of Non-Financial Assets	-	-	-	550,000	577,500	606,375

3111000	Purchase of Office Furniture/General Equipment	-	-	-	550,000	577,500	606,375
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	-	550,000	577,500	606,375

Prog4	P604: Tourism and Events Management						
P4SP2	SP60402: Events Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	-	-	19,594,059	9,550,000	10,027,500	10,528,875
2210300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	1,157,900	1,200,000	1,260,000	1,323,000
2210301	Travel - Airline, Bus etc	-	-	1,157,900	400,000	420,000	441,000
2210302	Accommodation -Domestic Travel	-	-	-	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	-	-	-	200,000	210,000	220,500
2210309	Field Allowance	-	-	-	100,000	105,000	110,250
2210400	Foreign Travel, Subsistence and other Transportation Costs	-	-	337,494	850,000	892,500	937,125
2210401	Travel - Airline, Bus etc	-	-	337,494	50,000	52,500	55,125
2210402	Accommodation - international Travel	-	-	-	800,000	840,000	882,000
2210500	Printing, Advertising and Information Supplies and Services	-	-	7,641,065	4,700,000	4,935,000	5,181,750
2210504	Advertising & Publicity	-	-	-	200,000	210,000	220,500
2210505	Trade Shows & Exhibitions	-	-	7,641,065	4,500,000	4,725,000	4,961,250
2210800	Hospitality Supplies and Services	-	-	4,800,000	1,700,000	1,785,000	1,874,250
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	4,800,000	1,300,000	1,365,000	1,433,250
2210802	Board Committee, Conferences and Seminars	-	-	-	400,000	420,000	441,000
2211100	General Office Supplies and Services	-	-	5,037,600	600,000	630,000	661,500
2211101	General Office Supplies	-	-	5,037,600	600,000	630,000	661,500
2211200	Fuel, Oil and Lubricants	-	-	420,000	300,000	315,000	330,750
2211201	Refined Fuels and Lubricants for Transport	-	-	420,000	300,000	315,000	330,750
2211300	Other Operating Expenses	-	-	200,000	100,000	105,000	110,250
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	200,000	100,000	105,000	110,250
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	100,000	105,000	110,250
2220101	Maintenance Motor Vehicles	-	-	-	100,000	105,000	110,250

List of development projects for Department Of Tourism, Trade, Industry And Marketing

S/No.	Project Description	Ward	Total Amount
1	Construction of 4 door pit Latrine in Otho Market	Awasi Onjiko	1,400,000
2	Repair of market shade in Holo	West Kisumu	800,000
3	Construction of Ablution Block in Maseno Market	North West Kisumu	1,700,000
4	Construction of 4 door toilet at Kibogo Market	North Nyakach	1,400,000
5	Construction of a 4 door Toilet at Obambo	South West Kisumu	1,400,000
6	Construction of Livestock yard at Barnabas Otho Pala (Toilet, Fencing and Gating)	Awasi Onjiko	2,500,000
7	Fencing and Gating of Kondik market	North Seme	1,800,000
8	Toilet at Kodum Market	Central Nyakach	2,000,000
9	Completion of Nita Ablution Block	Railways	500,000
10	Completion of Nyamarimba Market	South West Nyakach	2,000,000
11	Njogoo market shade	West Nyakach	2,500,000
12	Establishment of the Kisumu County Aggregation & Industrial Park	Countywide	150,000,000
13	Rehabilitation of Cooperative offices	Countywide	2,000,000
14	Kisumu County Entreprise Fund	Countywide	50,000,000
	Total Amount		220,000,000

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 programs 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 and implementing the very much-needed County Valuation roll will be a priority in the first year of implementation of CIDP3.

The County has elevated five 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. In line with governor’s manifesto of delivering affordable housing for residents of Kisumu. The department has negotiated with National Government to construct 1668 units at Lumumba and awaiting ground breaking. Further negotiations are on-going with National Housing Corporation over debt swap to free Ondiek Estate for development of more affordable housing units. 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.

Kenya Informal Settlement Improvement Program (KISIP II) intends to improve infrastructure in various informal settlements in Kisumu city and Muhoroni. KISIP II was allocated 400,000,000/- and Contract Lot 1&2 signed in December 2003.

Project Period: 17th January, 2024 – 18th January, 2025

Works Commencement date 18th January, 2024 in the following informal settlements:

Lot1 - Bandani, Manyatta A, Manyatta B, Migosi

Lot2 - Shauri Yako, Shauri Moyo, Kibuye & Swahili village in Muhoroni

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

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
P50670: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT	570,905,817	254,336,572	535,601,229	991,018,059	1,040,568,962	1,092,597,410
P50671: MASENO-KOMBEWA MUNICIPALITY	-	-	-	15,000,000	15,750,000	16,537,500
P50672: MUHORONI-CHEMELIL MUNICIPALITY	-	-	-	15,000,000	15,750,000	16,537,500

P50673:KATITO-PAP ONDITI MUNICIPALITY	-	-	-	15,000,000	15,750,000	16,537,500
P50674:KOMBEWA- BODI MUNICIPALITY	-	-	-	15,000,000	15,750,000	16,537,500
P50675:AHERO- AWASI MUNICIPALITY	-	-	-	15,000,000	15,750,000	16,537,500
Total Expenditure	570,905,817	254,336,572	535,601,229	1,066,018,059	1,119,318,962	1,175,284,910

5067 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT							
		<i>Approved Budget</i>	<i>Actual Expenditure</i>	<i>Baseline</i>	<i>Approved Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>	<i>2026/2027</i>
	Recurrent Expenditure	563,722,956	254,018,572	458,904,419	978,993,059	1,027,942,712	1,079,339,848
21	Compensation of Employees	34,682,901	30,173,310	78,897,853	-	-	-
22	Goods and Services	35,400,000	8,845,262	54,006,566	73,993,059	77,692,712	81,577,348
26	Grants	493,640,055	215,000,000	326,000,000	905,000,000	950,250,000	997,762,500
	Capital Expenditure	7,182,861	318,000	76,696,810	87,025,000	91,376,250	95,945,063
31	Acquisition of Non- Financial Assets	7,182,861	318,000	76,696,810	87,025,000	91,376,250	95,945,063
	Total Expenditure	570,905,817	254,336,572	535,601,229	1,066,018,059	1,119,318,962	1,175,284,910

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Percentage
Category	2022/2023	2022/2023	2023/2024	2024/2025	
Personnel Emoluments	34,682,901	30,173,310	78,897,853	-	0.00
Operations & Maintenance	536,222,916	224,163,262	456,703,376	151,018,059	14.17
Development	-	-	-	915,000,000	85.83
Total	570,905,817	254,336,572	535,601,229	1,066,018,059	100

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

P50670: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>	<i>2026/2027</i>
SP506001: General Administration, Planning and Support Services	539,952,197	250,266,150	510,900,479	955,201,959	1,002,962,057	1,053,110,160
SP506002: Lands Administration	5,050,000	1,175,000	-	-	-	-
SP506003: Survey	950,000	200,000	-	-	-	-
SP506004: Lands and Physical Planning	1,350,000	419,000	12,450,750	26,370,500	27,689,025	29,073,476
SP506005: Housing and Urban Development	21,053,620	1,861,242	12,250,000	9,445,600	9,917,880	10,413,774

SP506006: Housing	2,550,000	415,180	-	-	-	-
Total Programme Expenditure	570,905,817	254,336,572	535,601,229	991,018,059	1,040,568,962	1,092,597,410

P50670: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	563,722,956	254,018,572	458,904,419	903,993,059	949,192,712	996,652,348
21	Compensation of Employees	34,682,901	30,173,310	78,897,853	-	-	-
22	Goods and Services	35,400,000	8,845,262	54,006,566	73,993,059	77,692,712	81,577,348
26	Grants	493,640,055	215,000,000	326,000,000	830,000,000	871,500,000	915,075,000
	Capital Expenditure	7,182,861	318,000	76,696,810	87,025,000	91,376,250	95,945,063
31	Acquisition of Non-Financial Assets	7,182,861	318,000	76,696,810	87,025,000	91,376,250	95,945,063
	Total Expenditure	570,905,817	254,336,572	535,601,229	991,018,059	1,040,568,962	1,092,597,410

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	34,682,901	30,173,310	78,897,853	-	0.00
Operations & Maintenance	536,222,916	224,163,262	456,703,376	76,018,059	7.67
Development	-	-	-	915,000,000	92.33
Total	570,905,817	254,336,572	535,601,229	991,018,059	100

P50671: MASENO-KOMBEWA MUNICIPALITY						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP5067101: General Administration, Planning and Support Services	-	-	-	15,000,000	15,750,000	16,537,500
Total Programme Expenditure	-	-	-	15,000,000	15,750,000	16,537,500

P50671: MASENO-KOMBEWA MUNICIPALITY							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	-	15,000,000	15,750,000	16,537,500
26	Grants	-	-	-	15,000,000	15,750,000	16,537,500
	Total Expenditure	-	-	-	15,000,000	15,750,000	16,537,500

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage

Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	-	-	-	15,000,000	100.00
Development	-	-	-	-	0.00
Total	-	-	-	15,000,000	100

P50672:MUHORONI-CHEMELIL MUNICIPALITY						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP5067201: General Administration, Planning and Support Services	-	-	-	15,000,000	15,750,000	16,537,500
Total Programme Expenditure	-	-	-	15,000,000	15,750,000	16,537,500

P50672:MUHORONI-CHEMELIL MUNICIPALITY							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	-	15,000,000	15,750,000	16,537,500
26	Grants	-	-	-	15,000,000	15,750,000	16,537,500
	Total Expenditure	-	-	-	15,000,000	15,750,000	16,537,500

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Percentage
Category	2022/2023	2022/2023	2023/2024	2024/2025	
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	-	-	-	15,000,000	100.00
Development	-	-	-	-	0.00
Total	-	-	-	15,000,000	100

P50673:KATITO-PAP ONDITI MUNICIPALITY						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP5067301: General Administration, Planning and Support Services	-	-	-	15,000,000	15,750,000	16,537,500
Total Programme Expenditure	-	-	-	15,000,000	15,750,000	16,537,500

P50673:KATITO-PAP ONDITI MUNICIPALITY							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	-	15,000,000	15,750,000	16,537,500

26	Grants	-	-	-	15,000,000	15,750,000	16,537,500
	Total Expenditure	-	-	-	15,000,000	15,750,000	16,537,500

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	-	-	-	15,000,000	100.00
Development	-	-	-	-	0.00
Total	-	-	-	15,000,000	100

P50674:KOMBEWA-BODI MUNICIPALITY						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP5067401: General Administration, Planning and Support Services	-	-	-	15,000,000	15,750,000	16,537,500
Total Programme Expenditure	-	-	-	15,000,000	15,750,000	16,537,500

P50674:KOMBEWA-BODI MUNICIPALITY						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Recurrent Expenditure	-	-	-	15,000,000	15,750,000	16,537,500
26 Grants	-	-	-	15,000,000	15,750,000	16,537,500
Total Expenditure	-	-	-	15,000,000	15,750,000	16,537,500

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	-	-	-	15,000,000	100.00
Development	-	-	-	-	0.00
Total	-	-	-	15,000,000	100

P50675:AHERO-AWASI MUNICIPALITY						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP5067501:General Administration, Planning and Support Services	-	-	-	15,000,000	15,750,000	16,537,500
Total Programme Expenditure	-	-	-	15,000,000	15,750,000	16,537,500

P50675: AHERO-AWASI MUNICIPALITY							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	-	15,000,000	15,750,000	16,537,500
26	Grants	-	-	-	15,000,000	15,750,000	16,537,500
	Total Expenditure	-	-	-	15,000,000	15,750,000	16,537,500

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	-	-	-	15,000,000	100.00
Development	-	-	-	-	0.00
Total	-	-	-	15,000,000	100

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

P50670: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT							
SP506001: General Administration, Planning and Support Services							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	538,552,197	250,266,150	434,203,669	868,176,959	911,585,807	957,165,097
21	Compensation of Employees	34,682,901	30,173,310	78,897,853	-	-	-
22	Goods and Services	10,229,241	5,092,840	35,305,816	38,176,959	40,085,807	42,090,097
26	Grants	493,640,055	215,000,000	320,000,000	830,000,000	871,500,000	915,075,000
	Capital Expenditure	1,400,000	-	76,696,810	87,025,000	91,376,250	95,945,063
31	Acquisition of Non-Financial Assets	1,400,000	-	76,696,810	87,025,000	91,376,250	95,945,063
	Total Expenditure	539,952,197	250,266,150	510,900,479	955,201,959	1,002,962,057	1,053,110,160

P50670: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT							
SP506002: Lands Administration							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	1,050,000	1,175,000	-	-	-	-
22	Goods and Services	1,050,000	1,175,000	-	-	-	-
	Capital Expenditure	4,000,000	-	-	-	-	-
31	Acquisition of Non-Financial Assets	4,000,000	-	-	-	-	-
	Total Expenditure	5,050,000	1,175,000	-	-	-	-

P50670: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT							
SP506003: Survey							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	950,000	200,000	-	-	-	-
22	Goods and Services	950,000	200,000	-	-	-	-
	Total Expenditure	950,000	200,000	-	-	-	-

P50670: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT							
SP506004: Lands and Physical Planning							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	1,350,000	419,000	12,450,750	26,370,500	27,689,025	29,073,476
22	Goods and Services	1,350,000	419,000	12,450,750	26,370,500	27,689,025	29,073,476
	Total Expenditure	1,350,000	419,000	12,450,750	26,370,500	27,689,025	29,073,476

P50670: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT							
SP506005: Housing and Urban Development							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	19,270,759	1,543,242	12,250,000	9,445,600	9,917,880	10,413,774
22	Goods and Services	19,270,759	1,543,242	6,250,000	9,445,600	9,917,880	10,413,774
26	Grants	-	-	6,000,000	-	-	-
	Capital Expenditure	1,782,861	318,000	-	-	-	-
31	Acquisition of Non-Financial Assets	1,782,861	318,000	-	-	-	-
	Total Expenditure	21,053,620	1,861,242	12,250,000	9,445,600	9,917,880	10,413,774

P50670: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT							
SP506006: Housing							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	2,550,000	415,180	-	-	-	-
22	Goods and Services	2,550,000	415,180	-	-	-	-
	Total Expenditure	2,550,000	415,180	-	-	-	-

P50671: MASENO-KOMBEWA MUNICIPALITY							
SP5067101: General Administration, Planning and Support Services							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2020/2021	2020/2021	2023/2024	2024/2025	2025/2026	2026/2027	
	Recurrent Expenditure	-	-	-	15,000,000	15,750,000	16,537,500
26	Grants	-	-	-	15,000,000	15,750,000	16,537,500
	Total Expenditure	-	-	-	15,000,000	15,750,000	16,537,500

P50672: MUHORONI-CHEMELIL MUNICIPALITY							
SP5067201: General Administration, Planning and Support Services							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2020/2021	2020/2021	2023/2024	2024/2025	2025/2026	2026/2027	
	Recurrent Expenditure	-	-	-	15,000,000	15,750,000	16,537,500
26	Grants	-	-	-	15,000,000	15,750,000	16,537,500
	Total Expenditure	-	-	-	15,000,000	15,750,000	16,537,500

P50673: KATITO-PAP ONDITI MUNICIPALITY							
SP5067301: General Administration, Planning and Support Services							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
	Recurrent Expenditure	-	-	-	15,000,000	15,750,000	16,537,500
26	Grants	-	-	-	15,000,000	15,750,000	16,537,500
	Total Expenditure	-	-	-	15,000,000	15,750,000	16,537,500

P50674: KOMBEWA-BODI MUNICIPALITY							
SP5067401: General Administration, Planning and Support Services							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
	Recurrent Expenditure	-	-	-	15,000,000	15,750,000	16,537,500
26	Grants	-	-	-	15,000,000	15,750,000	16,537,500
	Total Expenditure	-	-	-	15,000,000	15,750,000	16,537,500

P50675: AHERO-AWASI MUNICIPALITY							
SP5067501: General Administration, Planning and Support Services							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	

	Recurrent Expenditure	-	-	-	15,000,000	15,750,000	16,537,500
26	Grants	-	-	-	15,000,000	15,750,000	16,537,500
	Total Expenditure	-	-	-	15,000,000	15,750,000	16,537,500

Part I: Classification by Vote, Head and Item

<i>Prog1</i>	P50670: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT						
<i>PISP1</i>	SP506001: General Administration, Planning and Support Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	34,682,901	30,173,310	78,897,853	-	-	-
2110100	Basic Salaries Permanent Employees	34,682,901	30,173,310	78,897,853	-	-	-
2110101	Salaries & Wages - Civil Servants	34,682,901	30,173,310	78,897,853	-	-	-
2200000	Use of Goods and Services	10,229,241	5,092,840	35,305,816	38,176,959	40,085,807	42,090,097
2210200	Communication, Supplies and Services	200,000	-	50,000	110,000	115,500	121,275
2210201	Telephone Services	200,000	-	50,000	110,000	115,500	121,275
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,750,000	1,140,850	1,597,800	13,591,959	14,271,557	14,985,135
2210301	Travel - Airline, Bus etc	500,000	209,750	507,800	1,541,959	1,619,057	1,700,010
2210302	Accommodation -Domestic Travel	350,000	167,300	350,000	4,475,000	4,698,750	4,933,688
2210303	Daily Subsistence Allowance	600,000	763,800	600,000	3,000,000	3,150,000	3,307,500
2210309	Field Allowance	300,000	-	140,000	4,575,000	4,803,750	5,043,938
2210400	Foreign Travel, Subsistence and other Transportation Costs	950,000	-	-	2,350,000	2,467,500	2,590,875
2210401	Travel - Airline, Bus etc	300,000	-	-	500,000	525,000	551,250
2210402	Accommodation - international Travel	300,000	-	-	850,000	892,500	937,125
2210403	Daily Subsistence Allowance	350,000	-	-	1,000,000	1,050,000	1,102,500
2210500	Printing, Advertising and Information Supplies and Services	300,000	-	100,000	2,500,000	2,625,000	2,756,250
2210502	Publishing & Printing services	100,000	-	-	1,000,000	1,050,000	1,102,500
2210504	Advertising & Publicity	200,000	-	100,000	1,500,000	1,575,000	1,653,750
2210600	Rental of Produced Assets	300,000	-	150,000	250,000	262,500	275,625
2210604	Hire of Transport	300,000	-	150,000	250,000	262,500	275,625
2210800	Hospitality Supplies and Services	1,500,000	-	1,553,999	5,000,000	5,250,000	5,512,500
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	-	767,999	2,000,000	2,100,000	2,205,000
2210802	Board Committee, Conferences and Seminars	500,000	-	786,000	3,000,000	3,150,000	3,307,500
2211000	Specialised Materials and Supplies	800,000	748,990	-	1,500,000	1,575,000	1,653,750
2211016	Purchase of Uniforms & Clothing -Staff	800,000	748,990	-	1,500,000	1,575,000	1,653,750
2211100	General Office Supplies and Services	1,350,000	1,200,000	6,856,680	4,500,000	4,725,000	4,961,250
2211101	General Office Supplies	1,200,000	1,200,000	6,856,680	4,200,000	4,410,000	4,630,500
2211102	Supplies and Accessories for Computers and Printers	150,000	-	-	300,000	315,000	330,750
2211200	Fuel, Oil and Lubricants	500,000	1,375,000	1,000,000	3,000,000	3,150,000	3,307,500

2211201	Refined Fuels and Lubricants for Transport	500,000	1,375,000	1,000,000	3,000,000	3,150,000	3,307,500
2211300	Other Operating Expenses	779,241	10,000	21,217,606	75,000	78,750	82,688
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	10,000	72,250	75,000	78,750	82,688
2211310	Contracted Professional Services	-	-	10,000,000	-	-	-
2211399	Other Operating Expenses	579,241	-	11,145,356	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	122,000	1,279,770	2,500,000	2,625,000	2,756,250
2220101	Maintenance Motor Vehicles	300,000	122,000	1,279,770	2,500,000	2,625,000	2,756,250
2220200	Routine Maintenance - Other Assets	1,500,000	496,000	1,499,961	2,800,000	2,940,000	3,087,000
2220205	Maintenance of Buildings and Stations Non-Residential	1,000,000	-	1,499,961	2,650,000	2,782,500	2,921,625
2220210	Maintenance of Computers, Software and Networks	500,000	496,000	-	150,000	157,500	165,375
2600000	Grants	493,640,055	215,000,000	320,000,000	830,000,000	871,500,000	915,075,000
2640400	Other Current Transfers, Grants and Subsidies	15,000,000	15,000,000	20,000,000	-	-	-
2640499	Other Current Transfers	15,000,000	15,000,000	20,000,000	-	-	-
2640500	Other Capital Grants and Transfers	478,640,055	200,000,000	300,000,000	830,000,000	871,500,000	915,075,000
2640503	Other Capital Grants and Transfers	478,640,055	200,000,000	300,000,000	830,000,000	871,500,000	915,075,000
3100000	Acquisition of Non-Financial Assets	1,400,000	-	76,696,810	87,025,000	91,376,250	95,945,063
3110500	Construction of Civil Works	-	-	8,000,000	32,000,000	33,600,000	35,280,000
3110504	Other Infrastructure and Civil Works	-	-	8,000,000	32,000,000	33,600,000	35,280,000
3111000	Purchase of Office Furniture/General Equipment	1,400,000	-	6,696,810	2,025,000	2,126,250	2,232,563
3111001	Purchase of Office Furniture/General Equipment	900,000	-	3,799,310	1,025,000	1,076,250	1,130,063
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	-	2,897,500	1,000,000	1,050,000	1,102,500
3111400	Research, Feasibility Studies, Project Preparation and Design Supervision	-	-	17,000,000	26,000,000	27,300,000	28,665,000
3111402	Engineering and Design Plans	-	-	17,000,000	26,000,000	27,300,000	28,665,000
3130100	Acquisition of Land	-	-	45,000,000	27,000,000	28,350,000	29,767,500
3130101	Acquisition of Land	-	-	45,000,000	27,000,000	28,350,000	29,767,500

Prog1	P50670: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT						
PISP2	SP506002: Lands Administration						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	1,050,000	1,175,000	-	-	-	-
2210200	Communication, Supplies and Services	100,000	-	-	-	-	-
2210201	Telephone Services	100,000	-	-	-	-	-

2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	-	-	-	-	-
2210309	Field Allowance	200,000	-	-	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	450,000	-	-	-	-	-
2210502	Publishing & Printing services	300,000	-	-	-	-	-
2210504	Advertising & Publicity	150,000	-	-	-	-	-
2210800	Hospitality Supplies and Services	100,000	525,000	-	-	-	-
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	525,000	-	-	-	-
2211200	Fuel, Oil and Lubricants	200,000	650,000	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	200,000	650,000	-	-	-	-
3100000	Acquisition of Non-Financial Assets	4,000,000	-	-	-	-	-
3130100	Acquisition of Land	4,000,000	-	-	-	-	-
3130101	Acquisition of Land	4,000,000	-	-	-	-	-

Prog1	P50670: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT						
PISP3	SP506003: Survey						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	950,000	200,000	-	-	-	-
2210200	Communication, Supplies and Services	100,000	-	-	-	-	-
2210201	Telephone Services	100,000	-	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	100,000	-	-	-	-	-
2210309	Field Allowance	100,000	-	-	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	350,000	100,000	-	-	-	-
2210502	Publishing & Printing services	200,000	100,000	-	-	-	-
2210504	Advertising & Publicity	150,000	-	-	-	-	-
2210600	Rental of Produced Assets	100,000	-	-	-	-	-
2210604	Hire of Transport	100,000	-	-	-	-	-
2210800	Hospitality Supplies and Services	200,000	25,000	-	-	-	-
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	100,000	25,000	-	-	-	-
2210802	Board Committee, Conferences and Seminars	100,000	-	-	-	-	-
2211200	Fuel, Oil and Lubricants	100,000	75,000	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	100,000	75,000	-	-	-	-

Prog1	P50670: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT
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<i>PISP4</i>	SP506004: Lands and Physical Planning						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	1,350,000	419,000	12,450,750	26,370,500	27,689,025	29,073,476
2210200	Communication, Supplies and Services	100,000	-	50,000	230,000	241,500	253,575
2210201	Telephone Services	100,000	-	50,000	230,000	241,500	253,575
2210300	Domestic Travel, Subsistence and Other Transportation Costs	100,000	-	-	8,950,500	9,398,025	9,867,926
2210301	Travel - Airline, Bus etc	-	-	-	750,500	788,025	827,426
2210302	Accommodation -Domestic Travel	-	-	-	3,650,000	3,832,500	4,024,125
2210303	Daily Subsistence Allowance	-	-	-	1,500,000	1,575,000	1,653,750
2210309	Field Allowance	100,000	-	-	3,050,000	3,202,500	3,362,625
2210500	Printing, Advertising and Information Supplies and Services	150,000	40,000	750	5,950,000	6,247,500	6,559,875
2210502	Publishing & Printing services	100,000	40,000	750	4,800,000	5,040,000	5,292,000
2210504	Advertising & Publicity	50,000	-	-	1,150,000	1,207,500	1,267,875
2210800	Hospitality Supplies and Services	200,000	20,000	10,400,000	4,940,000	5,187,000	5,446,350
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	20,000	400,000	2,340,000	2,457,000	2,579,850
2210802	Board Committee, Conferences and Seminars	100,000	-	10,000,000	2,600,000	2,730,000	2,866,500
2211100	General Office Supplies and Services	350,000	334,000	-	2,375,000	2,493,750	2,618,438
2211101	General Office Supplies	200,000	198,700	-	2,300,000	2,415,000	2,535,750
2211102	Supplies and Accessories for Computers and Printers	150,000	135,300	-	75,000	78,750	82,688
2211200	Fuel, Oil and Lubricants	100,000	25,000	1,000,000	3,850,000	4,042,500	4,244,625
2211201	Refined Fuels and Lubricants for Transport	100,000	25,000	1,000,000	3,850,000	4,042,500	4,244,625
2211300	Other Operating Expenses	300,000	-	-	75,000	78,750	82,688
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	75,000	78,750	82,688
2211311	Contracted Technical Services	300,000	-	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	50,000	-	1,000,000	-	-	-
2220101	Maintenance Motor Vehicles	50,000	-	1,000,000	-	-	-

<i>Prog1</i>	P50670: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT						
<i>PISP5</i>	SP506005:Housing and Urban Development						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	19,270,759	1,543,242	6,250,000	9,445,600	9,917,880	10,413,774
2210200	Communication, Supplies and Services	100,000	-	250,000	45,000	47,250	49,613
2210201	Telephone Services	100,000	-	250,000	45,000	47,250	49,613

2210300	Domestic Travel, Subsistence and Other Transportation Costs	300,000	-	250,000	2,875,400	3,019,170	3,170,129
2210301	Travel - Airline, Bus etc	-	-	-	255,000	267,750	281,138
2210302	Accommodation -Domestic Travel	-	-	-	1,120,400	1,176,420	1,235,241
2210309	Field Allowance	300,000	-	250,000	1,500,000	1,575,000	1,653,750
2210500	Printing, Advertising and Information Supplies and Services	650,000	-	250,000	750,000	787,500	826,875
2210502	Publishing & Printing services	500,000	-	100,000	450,000	472,500	496,125
2210504	Advertising & Publicity	150,000	-	150,000	300,000	315,000	330,750
2210800	Hospitality Supplies and Services	15,420,759	25,000	5,000,000	1,925,200	2,021,460	2,122,533
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	25,000	500,000	905,200	950,460	997,983
2210802	Board Committee, Conferences and Seminars	14,920,759	-	4,500,000	1,020,000	1,071,000	1,124,550
2211100	General Office Supplies and Services	1,300,000	1,049,552	-	1,650,000	1,732,500	1,819,125
2211101	General Office Supplies	800,000	799,552	-	1,650,000	1,732,500	1,819,125
2211102	Supplies and Accessories for Computers and Printers	500,000	250,000	-	-	-	-
2211200	Fuel, Oil and Lubricants	500,000	375,000	500,000	1,000,000	1,050,000	1,102,500
2211201	Refined Fuels and Lubricants for Transport	500,000	375,000	500,000	1,000,000	1,050,000	1,102,500
2211300	Other Operating Expenses	500,000	-	-	-	-	-
2211310	Contracted Professional Services	500,000	-	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	93,690	-	1,200,000	1,260,000	1,323,000
2220101	Maintenance Motor Vehicles	500,000	93,690	-	1,200,000	1,260,000	1,323,000
2600000	Grants	-	-	6,000,000	-	-	-
2640400	Other Current Transfers, Grants and Subsidies	-	-	6,000,000	-	-	-
2640499	Other Current Transfers	-	-	6,000,000	-	-	-
3100000	Acquisition of Non-Financial Assets	1,782,861	318,000	-	-	-	-
3111000	Purchase of Office Furniture/General Equipment	1,782,861	318,000	-	-	-	-
3111001	Purchase of Office Furniture/General Equipment	1,000,000	-	-	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	782,861	318,000	-	-	-	-

Prog1	P50670: LANDS, HOUSING PHYSICAL PLANNING AND URBAN DEVELOPMENT						
PISP6	SP506006: Housing						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	2,550,000	415,180	-	-	-	-
2210200	Communication, Supplies and Services	100,000	-	-	-	-	-

2210201	Telephone Services	100,000	-	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	800,000	250,180	-	-	-	-
2210301	Travel - Airline, Bus etc	100,000	24,380	-	-	-	-
2210302	Accommodation -Domestic Travel	150,000	100,800	-	-	-	-
2210303	Daily Subsistence Allowance	250,000	125,000	-	-	-	-
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	-	-	-	-	-
2211200	Fuel, Oil and Lubricants	300,000	165,000	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	300,000	165,000	-	-	-	-
2211300	Other Operating Expenses	400,000	-	-	-	-	-
2211310	Contracted Professional Services	400,000	-	-	-	-	-

Prog2	P50671:MASENO-KOMBEWA MUNICIPALITY						
P2SPI	SP5067101: General Administration, Planning and Support Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2600000	Grants	-	-	-	15,000,000	15,750,000	16,537,500
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	15,000,000	15,750,000	16,537,500
2640499	Other Current Transfers	-	-	-	15,000,000	15,750,000	16,537,500

Prog3	P50672:MUHORONI-CHEMELIL MUNICIPALITY						
P3SPI	SP5067201: General Administration, Planning and Support Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2600000	Grants	-	-	-	15,000,000	15,750,000	16,537,500
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	15,000,000	15,750,000	16,537,500
2640499	Other Current Transfers	-	-	-	15,000,000	15,750,000	16,537,500

Prog4	P50673:KATITO-PAP ONDITI MUNICIPALITY						
P4SP1	SP5067301: General Administration, Planning and Support Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2600000	Grants	-	-	-	15,000,000	15,750,000	16,537,500
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	15,000,000	15,750,000	16,537,500
2640499	Other Current Transfers	-	-	-	15,000,000	15,750,000	16,537,500

Prog5	P50674:KOMBEWA-BODI MUNICIPALITY						
P5SP1	SP5067401: General Administration, Planning and Support Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2600000	Grants	-	-	-	15,000,000	15,750,000	16,537,500
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	15,000,000	15,750,000	16,537,500
2640499	Other Current Transfers	-	-	-	15,000,000	15,750,000	16,537,500

Prog6	P50675:AHERO-AWASI MUNICIPALITY						
P6SP1	SP5067501:General Administration, Planning and Support Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2600000	Grants	-	-	-	15,000,000	15,750,000	16,537,500
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	15,000,000	15,750,000	16,537,500
2640499	Other Current Transfers	-	-	-	15,000,000	15,750,000	16,537,500

List of development projects for Lands, Housing, Physical Planning And Urban Development

S/No.	Project Description	Ward	Total Amount
1	Land Bank	HQS	27,000,000
2	Valuation Roll	HQS	15,000,000
3	Purchase of Land Survey Equipment	HQS	3,000,000
4	Construction of Municipal Headquarters at Kombewa	HQS	10,000,000
5	Construction of Municipal Headquarters at Katito/Pap Onditi	HQS	10,000,000
6	Planning of 8 Markets	HQS	8,000,000
7	Ahero town drainage construction	HQS	7,000,000
8	Construction of Ablution blocks in Muhoroni Town	HQS	2,500,000
9	Construction of Ablution blocks in Kombewa	HQS	2,500,000
10	KISIP	HQS	830,000,000
	Total Amount		915,000,000

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 department's budget has not been adequate to support agricultural transformation in the county in accordance with the vision and mission of the department. Despite the fact that CFSP 2024-2025 document affirms that majority of residents of the County derive their livelihood directly or indirectly from agriculture activities the allocation to the department is only 2.31% out of the total County budget. In line with Vision 2030 priorities of increasing investment in Agriculture, the Malabo declaration recommends 10% of the total government budget to support agriculture sector development. This is yet to be achieved in Kisumu County. Agriculture sector in the county contributes to 38% of the GCP with 92% of residents relying mainly on farm income and 35% of the residents fully engaged in farming. 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 production.) Fisheries and Blue Economy. 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 programs 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 681,879,414 FY2022/23 (including conditional grants) and Ksh. 573,845,873 in FY2023-2024(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 through ended KCSAP. 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 is in County Assembly awaiting approval.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 FY2023-24 has been late disbursement and inadequate access to funds. Additionally, existing shortage of extension staff constrained project(s) and extension service delivery.

The FY2024-25 workplan and budget priority areas include; Dissemination of modern and innovative agricultural technologies, Promotion of public-private partnerships in value addition, Investing in post-harvest handling facilities, Expanding irrigation infrastructure enhancing access to inputs etc. This is in line with the focus area for the department in the MTEF period 2024-2027, 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. 292,000 has been budgeted to facilitate Planning and coordination/implementation of activities. 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.

From the human resource perspective, the department has staff strength of 289 members which includes 115 newly employed staff. Thus Kshs 293,435,442 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. While FAO recommends an extension ratio of 1 technical staff to 700-1,200 farmers, the current ratio on average in the county is 1 staff to 12,000 farmers.

In managing administrative services and infrastructure, Kshs 144,401,566 has been provisioned for routine operation of offices and utility bills of 37 stations, private security services for 4 revenue generating stations,

office supplies and motor vehicle running expenses and purchase of motorcycles for extension staff. The department has a fleet of 13 vehicles, 10 motorcycles and 13 tractors that are either operational or grounded for servicing and repairs. Also provisioned are pending bills for security services and vehicle servicing and repairs. Continuation of phased construction of Pap Konam ATC has been provisioned at Kshs 50,000,000 and Maseno ATC refurbishments at Ksh. 55,000,000.

In developing human resource capacity through skill and knowledge enhancement of staff, Kshs 1,878,000 has been provisioned. This is not adequate for short courses (Strategic leadership, Senior management, supervisory skills improvement, professional and technical courses). Departmental staff require continuous capacity building for effective service delivery.

Finally, for Planning, Performance and Information Management, Ksh 146,750 has been provisioned to facilitate planning, coordination and supervision of extension activities.

P 0302: Promotion of Sustainable land use

Objective: Promote sustainable land use, environmental conservation and climate change adaptation. The department intends to spend Kshs 911,300 in promoting soil and water conservation technologies and other climate smart technologies.

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 17,757,625. This core mandate of the department continues to be constrained by inadequate, prompt and timely access to funds. While funds provisioned are not adequate for effective delivery of services, an operational account for these funds is recommended. Kisumu ASK Regional Show and facilitation for farm visits requires enhancement

To develop of Crop, Livestock and Fisheries Value Chains, the department plans to invest in high value and crop value chains i.e., crop, dairy, fisheries and poultry at Kshs 1,693,000. Alongside production and productivity improvements, Kshs 10,200,000 will be spent on animal and crop pests and disease surveillance and control measures . 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 5,652,500 for plant and machinery maintenance fuels and lubricants to meet the increased need of mechanization services. The department through agricultural mechanization station, Rabuor, offers subsidized tractor hire services that in addition to promoting farm mechanization stabilizes market prices for mechanization services

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 77,543,146 will be used to provide for Kisumu County E-Voucher Farm Input Subsidy Program whose bill is already before the County Assembly. Through this program tolerant pastures seeds, pedigree dairy animals for KDDC and Maseno ATC multiplication stations, certified crop seeds, fertilizers and fruit tree seedlings will be distributed to farmers as a strategy to enhance adoption of modern agricultural technologies

P 0305: Promotion of Agriculture Market Access and Product Development

Objective: Improved market access

To promote agribusiness and value addition, Kshs 655,000 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 demonstration units on crops, poultry and dairy as technology/learning incubation Centre. Value added agriculture will 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 40,152,000 has been provisioned for procurement of civil works for rehabilitation of Mamboleo Slaughter house. This will be mainly to position the County as a regional aggregation and trading hub. A further Kshs 243,000 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	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
P0301: General Administration, Planning and Support Services	555,153,590	177,553,466	747,059,833	316,256,967	332,069,815	348,673,306
P0302: Agricultural Productivity and Output Improvement	37,615,499	6,161,722	35,285,112	27,269,125	28,632,581	30,064,210
P0303: Promotion of sustainable Land Use	600,000	36,400	290,800	577,500	606,375	636,694
P0304: Enhancement of Agriculture Credit and Input Access	1,100,000	52,500	538,789	545,250	572,513	601,138
P0305: Promotion of Market Access and Products Development.	3,750,000	-	5,682,500	1,050,000	1,102,500	1,157,625
Total Expenditure	598,219,089	183,804,088	788,857,034	345,698,842	362,983,784	381,132,973

5068 DEPARTMENT OF AGRICULTURE, LIVESTOCK & FISHERIES							
	<i>Approved Budget</i>	<i>Actual Expenditure</i>	<i>Baseline</i>	<i>Approved Estimates</i>	<i>Projected</i>	<i>Estimates</i>	
<i>Economic Classification</i>	<i>2022/2023</i>	<i>2022/2023</i>	<i>2023/2024</i>	<i>2024/2025</i>	<i>2025/2026</i>	<i>2026/2027</i>	
Recurrent Expenditure	564,919,089	161,632,348	646,242,164	292,521,906	307,148,001	322,505,401	

21	Compensation of Employees	47,562,112	146,330,091	208,114,836	-	-	-
22	Goods and Services	48,748,032	14,555,233	49,066,968	56,680,591	59,514,621	62,490,352
26	Grants	468,608,945	747,024	389,060,360	235,841,315	247,633,381	260,015,050
	Capital Expenditure	33,300,000	22,171,740	142,614,870	53,176,936	55,835,783	58,627,572
31	Acquisition of Non-Financial Assets	33,300,000	22,171,740	142,614,870	53,176,936	55,835,783	58,627,572
	Total Expenditure	598,219,089	183,804,088	788,857,034	345,698,842	362,983,784	381,132,973

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	47,562,112	146,330,091	208,114,836	-	0.00
Operations & Maintenance	550,656,977	37,473,997	580,742,198	81,857,527	23.68
Development	-	-	-	263,841,315	76.32
Total	598,219,089	183,804,088	788,857,034	345,698,842	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	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP030101: Policy and Legal Framework Development	521,603,590	156,292,857	719,850,693	256,133,315	268,939,981	282,386,980
SP030102: Management of Stations	25,350,000	18,651,309	18,419,197	58,098,902	61,003,847	64,054,039
SP030103: Development of Human Resources	6,900,000	2,609,300	-	1,878,000	1,971,900	2,070,495
SP030104: Performance and Information Management	1,300,000	-	8,789,943	-	-	-
SP030106: Agricultural Sector Planning and Management	-	-	-	146,750	154,088	161,792
Total Programme Expenditure	555,153,590	177,553,466	747,059,833	316,256,967	332,069,815	348,673,306

P0301: General Administration, Planning and Support Services							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	543,653,590	159,057,226	612,153,463	265,080,031	278,334,033	292,250,734	
21 Compensation of Employees	44,377,658	144,790,865	204,601,353	-	-	-	
22 Goods and Services	31,000,000	13,852,349	18,491,750	29,238,716	30,700,652	32,235,684	
26 Grants	468,275,932	414,012	389,060,360	235,841,315	247,633,381	260,015,050	
Capital Expenditure	11,500,000	18,496,240	134,906,370	51,176,936	53,735,783	56,422,572	

31	Acquisition of Non-Financial Assets	11,500,000	18,496,240	134,906,370	51,176,936	53,735,783	56,422,572
	Total Expenditure	555,153,590	177,553,466	747,059,833	316,256,967	332,069,815	348,673,306

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	44,377,658	144,790,865	204,601,353	-	0.00
Operations & Maintenance	510,775,932	32,762,601	542,458,480	52,415,652	16.57
Development	-	-	-	263,841,315	83.43
Total	555,153,590	177,553,466	747,059,833	316,256,967	100

P0302: Agricultural Productivity and Output Improvement						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP030201: Management of Agriculture Advisory Services	7,353,445	395,412	13,935,428	15,023,625	15,774,806	16,563,547
SP030202: Development of Crop, Livestock and Fisheries Value chains	7,200,000	-	3,079,981	1,693,000	1,777,650	1,866,533
SP030203: Management of Crop, Livestock and Fisheries Pests and Diseases	23,062,054	5,766,310	18,269,703	10,200,000	10,710,000	11,245,500
SP030204: Development of Agriculture Mechanization	-	-	-	352,500	370,125	388,631
Total Programme Expenditure	37,615,499	6,161,722	35,285,112	27,269,125	28,632,581	30,064,210

P0302: Agricultural Productivity and Output Improvement							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	17,815,499	2,486,222	32,576,612	25,269,125	26,532,581	27,859,210	
21 Compensation of Employees	3,184,454	1,539,226	3,513,483	-	-	-	
22 Goods and Services	14,298,032	613,984	29,063,129	25,269,125	26,532,581	27,859,210	
26 Grants	333,013	333,012	-	-	-	-	
Capital Expenditure	19,800,000	3,675,500	2,708,500	2,000,000	2,100,000	2,205,000	
31 Acquisition of Non-Financial Assets	19,800,000	3,675,500	2,708,500	2,000,000	2,100,000	2,205,000	
Total Expenditure	37,615,499	6,161,722	35,285,112	27,269,125	28,632,581	30,064,210	

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	3,184,454	1,539,226	3,513,483	-	0.00
Operations & Maintenance	34,431,045	4,622,496	31,771,629	27,269,125	100.00

Development	-	-	-	-	0.00
Total	37,615,499	6,161,722	35,285,112	27,269,125	100

P0303: Promotion of sustainable Land Use						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP030301: Promotion of Soil and Water and Management	600,000	36,400	290,800	577,500	606,375	636,694
Total Programme Expenditure	600,000	36,400	290,800	577,500	606,375	636,694

P0303: Promotion of sustainable Land Use							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	600,000	36,400	290,800	577,500	606,375	636,694	
22 Goods and Services	600,000	36,400	290,800	577,500	606,375	636,694	
Total Expenditure	600,000	36,400	290,800	577,500	606,375	636,694	

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Percentage
Category	2022/2023	2022/2023	2023/2024	2024/2025	
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	600,000	36,400	290,800	577,500	100.00
Development	-	-	-	-	0.00
Total	600,000	36,400	290,800	577,500	100

P0304: Enhancement of Agriculture Credit and Input Access						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP030401: Agriculture Credit Access	1,100,000	52,500	127,789	469,750	493,238	517,899
SP030402: Agriculture Input Access	-	-	411,000	75,500	79,275	83,239
Total Programme Expenditure	1,100,000	52,500	538,789	545,250	572,513	601,138

P0304: Enhancement of Agriculture Credit and Input Access							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	1,100,000	52,500	538,789	545,250	572,513	601,138	
22 Goods and Services	1,100,000	52,500	538,789	545,250	572,513	601,138	
Total Expenditure	1,100,000	52,500	538,789	545,250	572,513	601,138	

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	1,100,000	52,500	538,789	545,250	100.00
Development	-	-	-	-	0.00
Total	1,100,000	52,500	538,789	545,250	100

P0305: Promotion of Market Access and Products Development.						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP030501: Promotion of Agribusiness	500,000	-	-	190,000	199,500	209,475
SP030502: Promotion of Value Addition	2,500,000	-	5,050,000	465,000	488,250	512,663
SP030503: Development of Product Quality Assurance	600,000	-	632,500	243,000	255,150	267,908
SP030504: Development of Post Harvest Handling Infrastructure	150,000	-	-	152,000	159,600	167,580
Total Programme Expenditure	3,750,000	-	5,682,500	1,050,000	1,102,500	1,157,625

P0305: Promotion of Market Access and Products Development.							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	1,750,000	-	682,500	1,050,000	1,102,500	1,157,625
22	Goods and Services	1,750,000	-	682,500	1,050,000	1,102,500	1,157,625
	Capital Expenditure	2,000,000	-	5,000,000	-	-	-
31	Acquisition of Non-Financial Assets	2,000,000	-	5,000,000	-	-	-
	Total Expenditure	3,750,000	-	5,682,500	1,050,000	1,102,500	1,157,625

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	3,750,000	-	5,682,500	1,050,000	100.00
Development	-	-	-	-	0.00
Total	3,750,000	-	5,682,500	1,050,000	100

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

P0301: General Administration, Planning and Support Services

<i>SP030101: Policy and Legal Framework Development</i>							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
	512,603,590	145,292,857	590,938,463	236,133,315	247,939,981	260,336,980	
21	Compensation of Employees	43,927,658	144,790,865	203,161,353	-	-	-
22	Goods and Services	400,000	87,980	216,000	292,000	306,600	321,930
26	Grants	468,275,932	414,012	387,561,110	235,841,315	247,633,381	260,015,050
	Capital Expenditure	9,000,000	11,000,000	128,912,230	20,000,000	21,000,000	22,050,000
31	Acquisition of Non-Financial Assets	9,000,000	11,000,000	128,912,230	20,000,000	21,000,000	22,050,000
	Total Expenditure	521,603,590	156,292,857	719,850,693	256,133,315	268,939,981	282,386,980

<i>P0301: General Administration, Planning and Support Services</i>							
<i>SP030102: Management of Stations</i>							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
	22,850,000	11,155,069	14,925,057	26,921,966	28,268,064	29,681,468	
21	Compensation of Employees	450,000	-	-	-	-	-
22	Goods and Services	22,400,000	11,155,069	14,925,057	26,921,966	28,268,064	29,681,468
	Capital Expenditure	2,500,000	7,496,240	3,494,140	31,176,936	32,735,783	34,372,572
31	Acquisition of Non-Financial Assets	2,500,000	7,496,240	3,494,140	31,176,936	32,735,783	34,372,572
	Total Expenditure	25,350,000	18,651,309	18,419,197	58,098,902	61,003,847	64,054,039

<i>P0301: General Administration, Planning and Support Services</i>							
<i>SP030103: Development of Human Resources</i>							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
	6,900,000	2,609,300	-	1,878,000	1,971,900	2,070,495	
22	Goods and Services	6,900,000	2,609,300	-	1,878,000	1,971,900	2,070,495
	Total Expenditure	6,900,000	2,609,300	-	1,878,000	1,971,900	2,070,495

<i>P0301: General Administration, Planning and Support Services</i>							
<i>SP030104: Performance and Information Management</i>							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
	1,300,000	-	6,289,943	-	-	-	
21	Compensation of Employees	-	-	1,440,000	-	-	-
22	Goods and Services	1,300,000	-	3,350,693	-	-	-

26	Grants	-	-	1,499,250	-	-	-
	Capital Expenditure	-	-	2,500,000	-	-	-
31	Acquisition of Non-Financial Assets	-	-	2,500,000	-	-	-
	Total Expenditure	1,300,000	-	8,789,943	-	-	-

P0301: General Administration, Planning and Support Services							
SP030106: Agricultural Sector Planning and Management							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	-	146,750	154,088	161,792
22	Goods and Services	-	-	-	146,750	154,088	161,792
	Total Expenditure	-	-	-	146,750	154,088	161,792

P0302: Agricultural Productivity and Output Improvement							
SP030201: Management of Agriculture Advisory Services							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	7,353,445	395,412	13,935,428	15,023,625	15,774,806	16,563,547
22	Goods and Services	7,020,432	62,400	13,935,428	15,023,625	15,774,806	16,563,547
26	Grants	333,013	333,012	-	-	-	-
	Total Expenditure	7,353,445	395,412	13,935,428	15,023,625	15,774,806	16,563,547

P0302: Agricultural Productivity and Output Improvement							
SP030202: Development of Crop, Livestock and Fisheries Value chains							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	200,000	-	3,079,981	1,693,000	1,777,650	1,866,533
22	Goods and Services	200,000	-	3,079,981	1,693,000	1,777,650	1,866,533
	Capital Expenditure	7,000,000	-	-	-	-	-
31	Acquisition of Non-Financial Assets	7,000,000	-	-	-	-	-
	Total Expenditure	7,200,000	-	3,079,981	1,693,000	1,777,650	1,866,533

P0302: Agricultural Productivity and Output Improvement							
SP030203: Management of Crop, Livestock and Fisheries Pests and Diseases							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	10,262,054	2,090,810	15,561,203	8,200,000	8,610,000	9,040,500

21	Compensation of Employees	3,184,454	1,539,226	3,513,483	-	-	-
22	Goods and Services	7,077,600	551,584	12,047,720	8,200,000	8,610,000	9,040,500
	Capital Expenditure	12,800,000	3,675,500	2,708,500	2,000,000	2,100,000	2,205,000
31	Acquisition of Non-Financial Assets	12,800,000	3,675,500	2,708,500	2,000,000	2,100,000	2,205,000
	Total Expenditure	23,062,054	5,766,310	18,269,703	10,200,000	10,710,000	11,245,500

<i>P0302: Agricultural Productivity and Output Improvement</i>							
<i>SP030204: Development of Agriculture Mechanization</i>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	-	352,500	370,125	388,631
22	Goods and Services	-	-	-	352,500	370,125	388,631
	Total Expenditure	-	-	-	352,500	370,125	388,631

<i>P0303: Promotion of sustainable Land Use</i>							
<i>SP030301: Promotion of Soil and Water and Management</i>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	600,000	36,400	290,800	577,500	606,375	636,694
22	Goods and Services	600,000	36,400	290,800	577,500	606,375	636,694
	Total Expenditure	600,000	36,400	290,800	577,500	606,375	636,694

<i>P0304: Enhancement of Agriculture Credit and Input Access</i>							
<i>SP030401: Agriculture Credit Access</i>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	1,100,000	52,500	127,789	469,750	493,238	517,899
22	Goods and Services	1,100,000	52,500	127,789	469,750	493,238	517,899
	Total Expenditure	1,100,000	52,500	127,789	469,750	493,238	517,899

<i>P0304: Enhancement of Agriculture Credit and Input Access</i>							
<i>SP030402: Agriculture Input Access</i>							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	411,000	75,500	79,275	83,239
22	Goods and Services	-	-	411,000	75,500	79,275	83,239
	Total Expenditure	-	-	411,000	75,500	79,275	83,239

P0305: Promotion of Market Access and Products Development.							
SP030501: Promotion of Agribusiness							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	500,000	-	-	190,000	199,500	209,475
22	Goods and Services	500,000	-	-	190,000	199,500	209,475
	Total Expenditure	500,000	-	-	190,000	199,500	209,475

P0305: Promotion of Market Access and Products Development.							
SP030502: Promotion of Value Addition							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	500,000	-	50,000	465,000	488,250	512,663
22	Goods and Services	500,000	-	50,000	465,000	488,250	512,663
	Capital Expenditure	2,000,000	-	5,000,000	-	-	-
31	Acquisition of Non-Financial Assets	2,000,000	-	5,000,000	-	-	-
	Total Expenditure	2,500,000	-	5,050,000	465,000	488,250	512,663

P0305: Promotion of Market Access and Products Development.							
SP030503: Development of Product Quality Assurance							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	600,000	-	632,500	243,000	255,150	267,908
22	Goods and Services	600,000	-	632,500	243,000	255,150	267,908
	Total Expenditure	600,000	-	632,500	243,000	255,150	267,908

P0305: Promotion of Market Access and Products Development.							
SP030504: Development of Post Harvest Handling Infrastructure							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	150,000	-	-	152,000	159,600	167,580
22	Goods and Services	150,000	-	-	152,000	159,600	167,580
	Total Expenditure	150,000	-	-	152,000	159,600	167,580

Part I: Classification by Vote, Head and Item

Prog1	P0301: General Administration, Planning and Support Services
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PISP1		SP030101: Policy and Legal Framework Development					
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	43,927,658	144,790,865	203,161,353	-	-	-
2110100	Basic Salaries Permanent Employees	-	106,290,366	155,963,255	-	-	-
2110101	Salaries & Wages - Civil Servants	-	106,290,366	155,963,255	-	-	-
2110300	Personal Allowance Paid as Part of Salary	43,927,658	38,500,499	47,198,098	-	-	-
2110301	House Allowance	26,421,420	26,132,279	27,913,260	-	-	-
2110314	Transport Allowance	13,092,000	10,204,902	14,580,000	-	-	-
2110315	Extraneous Allowance	2,065,238	1,000,000	2,065,238	-	-	-
2110320	Leave Allowance	1,068,000	1,068,000	1,419,600	-	-	-
2110322	Risk Allowance	1,281,000	95,318	1,220,000	-	-	-
2200000	Use of Goods and Services	400,000	87,980	216,000	292,000	306,600	321,930
2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	57,980	56,000	232,000	243,600	255,780
2210301	Travel - Airline, Bus etc	100,000	57,980	-	24,000	25,200	26,460
2210303	Daily Subsistence Allowance	100,000	-	56,000	208,000	218,400	229,320
2210800	Hospitality Supplies and Services	200,000	30,000	160,000	-	-	-
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000	30,000	160,000	-	-	-
2211000	Specialised Materials and Supplies	-	-	-	60,000	63,000	66,150
2211009	Education and Library Supplies	-	-	-	60,000	63,000	66,150
2600000	Grants	468,275,932	414,012	387,561,110	235,841,315	247,633,381	260,015,050
2640500	Other Capital Grants and Transfers	468,275,932	414,012	387,561,110	235,841,315	247,633,381	260,015,050
2640503	Other Capital Grants and Transfers	468,275,932	414,012	387,561,110	235,841,315	247,633,381	260,015,050
3100000	Acquisition of Non-Financial Assets	9,000,000	11,000,000	128,912,230	20,000,000	21,000,000	22,050,000
3110500	Construction of Civil Works	8,000,000	11,000,000	103,500,000	20,000,000	21,000,000	22,050,000
3110504	Other Infrastructure and Civil Works	8,000,000	11,000,000	103,500,000	20,000,000	21,000,000	22,050,000
3111100	Specialised Plant, Equipment and Machinery	1,000,000	-	8,200,000	-	-	-
3111103	Purchase of Agricultural Machinery and Equipment	1,000,000	-	8,200,000	-	-	-
3111300	Purchase of Certified Seeds, Breeding Stock/Live Animals	-	-	17,212,230	-	-	-
3111301	Purchase of Certified Crop Seeds	-	-	4,000,000	-	-	-
3111302	Purchase of Animals and Breeding Stock	-	-	13,212,230	-	-	-

Prog1		P0301: General Administration, Planning and Support Services					
PISP2		SP030102: Management of Stations					
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

Code	Item Description	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
210000	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	22,400,000	11,155,069	14,925,057	26,921,966	28,268,064	29,681,468
2210100	Utilities Supplies and Services	1,400,000	1,785,640	49,335	1,540,000	1,617,000	1,697,850
2210101	Electricity	1,300,000	1,760,460	34,000	1,540,000	1,617,000	1,697,850
2210102	Water & Sewerage	100,000	25,180	15,335	-	-	-
2210200	Communication, Supplies and Services	550,000	850	-	500,000	525,000	551,250
2210201	Telephone Services	350,000	850	-	500,000	525,000	551,250
2210202	Internet Connections	200,000	-	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	554,000	-	890,446	1,405,390	1,475,660	1,549,442
2210301	Travel - Airline, Bus etc	-	-	309,296	536,500	563,325	591,491
2210302	Accommodation -Domestic Travel	-	-	-	567,200	595,560	625,338
2210303	Daily Subsistence Allowance	554,000	-	581,150	301,690	316,775	332,613
2210500	Printing, Advertising and Information Supplies and Services	500,000	300,000	50,000	2,038,640	2,140,572	2,247,601
2210502	Publishing & Printing services	300,000	300,000	-	1,000,000	1,050,000	1,102,500
2210503	Subscriptions - Newspaper & Magazines	-	-	-	38,640	40,572	42,601
2210504	Advertising & Publicity	200,000	-	50,000	1,000,000	1,050,000	1,102,500
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	-	-	2,000,000	2,100,000	2,205,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	-	2,000,000	2,100,000	2,205,000
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	3,950,000	2,999,800	2,108,150	2,564,000	2,692,200	2,826,810
2211101	General Office Supplies	3,300,000	2,999,800	2,025,150	2,000,000	2,100,000	2,205,000
2211102	Supplies and Accessories for Computers and Printers	650,000	-	83,000	564,000	592,200	621,810
2211200	Fuel, Oil and Lubricants	5,626,000	3,092,379	4,924,060	4,300,016	4,515,017	4,740,768

2211201	Refined Fuels and Lubricants for Transport	3,226,000	3,092,379	4,424,060	3,000,010	3,150,011	3,307,511
2211202	Refined Fuels and Lubricants for Production	2,400,000	-	500,000	1,300,006	1,365,006	1,433,257
2211300	Other Operating Expenses	2,250,000	1,920,000	2,120,000	4,400,000	4,620,000	4,851,000
2211305	Contracted Guards & Cleaning Services	2,200,000	1,920,000	2,120,000	4,400,000	4,620,000	4,851,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	-	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,400,000	1,056,400	2,433,066	4,173,920	4,382,616	4,601,747
2220101	Maintenance Motor Vehicles	3,400,000	1,056,400	2,433,066	4,173,920	4,382,616	4,601,747
2220200	Routine Maintenance - Other Assets	1,100,000	-	2,350,000	4,000,000	4,200,000	4,410,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	-	2,000,000	4,000,000	4,200,000	4,410,000
2220205	Maintenance of Buildings and Stations Non-Residential	1,000,000	-	-	-	-	-
2220210	Maintenance of Computers, Software and Networks	-	-	350,000	-	-	-
3100000	Acquisition of Non-Financial Assets	2,500,000	7,496,240	3,494,140	31,176,936	32,735,783	34,372,572
3110200	Construction of Buildings	-	-	-	23,000,000	24,150,000	25,357,500
3110202	Non-Residential Buildings (offices, schools, hospitals etc)	-	-	-	23,000,000	24,150,000	25,357,500
3110700	Purchase of Vehicles/Other Transport Equipment	-	-	1,995,000	5,176,936	5,435,783	5,707,572
3110701	Purchase of Motor Vehicles	-	-	1,995,000	-	-	-
3110704	Purchase of Bicycles and Motor Cycles	-	-	-	5,176,936	5,435,783	5,707,572
3111000	Purchase of Office Furniture/General Equipment	2,500,000	7,496,240	1,499,140	500,000	525,000	551,250
3111001	Purchase of Office Furniture/General Equipment	2,500,000	4,997,000	-	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	-	2,499,240	1,499,140	500,000	525,000	551,250
3111100	Specialised Plant, Equipment and Machinery	-	-	-	2,500,000	2,625,000	2,756,250
3111111	Purchase of ICT Networking and Communication Equipment	-	-	-	2,500,000	2,625,000	2,756,250

Prog1	P0301: General Administration, Planning and Support Services						
PISP3	SP030103: Development of Human Resources						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	6,900,000	2,609,300	-	1,878,000	1,971,900	2,070,495
2210300	Domestic Travel, Subsistence and Other Transportation Costs	4,400,000	2,609,300	-	78,000	81,900	85,995
2210301	Travel - Airline, Bus etc	400,000	-	-	78,000	81,900	85,995

2210302	Accommodation -Domestic Travel	500,000	321,200	-	-	-	-
2210303	Daily Subsistence Allowance	3,500,000	2,288,100	-	-	-	-
2210700	Training Expenses	2,500,000	-	-	1,800,000	1,890,000	1,984,500
2210701	Travel Allowances	-	-	-	500,000	525,000	551,250
2210704	Hire of Training Facilities and Equipment	-	-	-	300,000	315,000	330,750
2210711	Tuition Fees	2,500,000	-	-	1,000,000	1,050,000	1,102,500

Prog1	P0301: General Administration, Planning and Support Services						
PISP4	SP030104: Performance and Information Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	-	-	1,440,000	-	-	-
2110200	Basic Wages - Temporary Employees	-	-	1,440,000	-	-	-
2110202	Salaries & Wages - Casual Labour Others	-	-	1,440,000	-	-	-
2200000	Use of Goods and Services	1,300,000	-	3,350,693	-	-	-
2210100	Utilities Supplies and Services	-	-	100,000	-	-	-
2210101	Electricity	-	-	100,000	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,200,000	-	-	-	-	-
2210301	Travel - Airline, Bus etc	200,000	-	-	-	-	-
2210302	Accommodation -Domestic Travel	500,000	-	-	-	-	-
2210303	Daily Subsistence Allowance	500,000	-	-	-	-	-
2210800	Hospitality Supplies and Services	100,000	-	3,150,693	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	-	279,200	-	-	-
2210802	Board Committee, Conferences and Seminars	-	-	371,493	-	-	-
2210803	State Hospitality Costs	-	-	2,500,000	-	-	-
2211100	General Office Supplies and Services	-	-	100,000	-	-	-
2211103	Sanitary and Cleaning Materials Supplies	-	-	100,000	-	-	-
2600000	Grants	-	-	1,499,250	-	-	-
2640500	Other Capital Grants and Transfers	-	-	1,499,250	-	-	-
2640503	Other Capital Grants and Transfers	-	-	1,499,250	-	-	-
3100000	Acquisition of Non-Financial Assets	-	-	2,500,000	-	-	-
3111000	Purchase of Office Furniture/General Equipment	-	-	2,500,000	-	-	-
3111001	Purchase of Office Furniture/General Equipment	-	-	2,500,000	-	-	-

Prog1	P0301: General Administration, Planning and Support Services						
PISP5	SP030106: Agricultural Sector Planning and Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	-	-	-	146,750	154,088	161,792
2210300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	-	146,750	154,088	161,792
2210301	Travel - Airline, Bus etc	-	-	-	33,000	34,650	36,383
2210302	Accommodation -Domestic Travel	-	-	-	77,250	81,113	85,168
2210303	Daily Subsistence Allowance	-	-	-	36,500	38,325	40,241

Prog2	P0302: Agricultural Productivity and Output Improvement						
P2SP1	SP030201: Management of Agriculture Advisory Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	7,020,432	62,400	13,935,428	15,023,625	15,774,806	16,563,547
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,820,432	5,000	3,548,210	5,453,625	5,726,306	6,012,622
2210301	Travel - Airline, Bus etc	500,000	5,000	253,310	1,120,800	1,176,840	1,235,682
2210302	Accommodation -Domestic Travel	820,432	-	372,100	1,948,025	2,045,426	2,147,698
2210303	Daily Subsistence Allowance	500,000	-	681,800	2,384,800	2,504,040	2,629,242
2210309	Field Allowance	-	-	2,241,000	-	-	-
2210400	Foreign Travel, Subsistence and other Transportation Costs	700,000	-	175,272	3,070,000	3,223,500	3,384,675
2210401	Travel - Airline, Bus etc	200,000	-	-	1,000,000	1,050,000	1,102,500
2210402	Accommodation - international Travel	500,000	-	175,272	2,000,000	2,100,000	2,205,000
2210404	Sundry Items (Airport Tax, taxis etc)	-	-	-	70,000	73,500	77,175
2210500	Printing, Advertising and Information Supplies and Services	4,200,000	57,400	4,370,206	6,500,000	6,825,000	7,166,250
2210502	Publishing & Printing services	-	-	250,206	-	-	-
2210504	Advertising & Publicity	200,000	57,400	120,000	-	-	-
2210505	Trade Shows & Exhibitions	4,000,000	-	4,000,000	6,500,000	6,825,000	7,166,250
2210700	Training Expenses	-	-	108,000	-	-	-
2210701	Travel Allowances	-	-	108,000	-	-	-
2210800	Hospitality Supplies and Services	300,000	-	4,989,740	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	-	1,723,740	-	-	-
2210802	Board Committee, Conferences and Seminars	-	-	3,266,000	-	-	-
2211000	Specialised Materials and Supplies	-	-	744,000	-	-	-

2211007	Agricultural Materials, Supplies and Small Equipment	-	-	744,000	-	-	-
2600000	Grants	333,013	333,012	-	-	-	-
2640500	Other Capital Grants and Transfers	333,013	333,012	-	-	-	-
2640503	Other Capital Grants and Transfers	333,013	333,012	-	-	-	-

Prog2	P0302: Agricultural Productivity and Output Improvement						
P2SP2	SP030202: Development of Crop, Livestock and Fisheries Value chains						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	200,000	-	3,079,981	1,693,000	1,777,650	1,866,533
2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	-	474,200	308,000	323,400	339,570
2210301	Travel - Airline, Bus etc	100,000	-	4,000	108,000	113,400	119,070
2210303	Daily Subsistence Allowance	100,000	-	470,200	200,000	210,000	220,500
2210800	Hospitality Supplies and Services	-	-	2,171,790	-	-	-
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	-	-	1,919,390	-	-	-
2210802	Board Committee, Conferences and Seminars	-	-	252,400	-	-	-
2211000	Specialised Materials and Supplies	-	-	433,991	1,385,000	1,454,250	1,526,963
2211007	Agricultural Materials, Supplies and Small Equipment	-	-	433,991	1,385,000	1,454,250	1,526,963
3100000	Acquisition of Non-Financial Assets	7,000,000	-	-	-	-	-
3110500	Construction of Civil Works	7,000,000	-	-	-	-	-
3110504	Other Infrastructure and Civil Works	7,000,000	-	-	-	-	-

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	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	3,184,454	1,539,226	3,513,483	-	-	-
2110100	Basic Salaries Permanent Employees	2,685,576	1,539,226	3,513,483	-	-	-
2110101	Salaries & Wages - Civil Servants	2,685,576	1,539,226	3,513,483	-	-	-
2110200	Basic Wages - Temporary Employees	498,878	-	-	-	-	-
2110202	Salaries & Wages - Casual Labour Others	498,878	-	-	-	-	-
2200000	Use of Goods and Services	7,077,600	551,584	12,047,720	8,200,000	8,610,000	9,040,500
2210100	Utilities Supplies and Services	496,000	215,408	200,000	-	-	-

2210101	Electricity	400,000	196,763	100,000	-	-	-
2210102	Water & Sewerage	96,000	18,645	100,000	-	-	-
2210200	Communication, Supplies and Services	72,000	72,000	-	-	-	-
2210201	Telephone Services	72,000	72,000	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,327,800	-	1,500,015	200,000	210,000	220,500
2210301	Travel - Airline, Bus etc	100,000	-	-	-	-	-
2210302	Accommodation -Domestic Travel	1,127,800	-	-	-	-	-
2210303	Daily Subsistence Allowance	1,100,000	-	1,500,015	200,000	210,000	220,500
2210400	Foreign Travel, Subsistence and other Transportation Costs	1,356,800	67,916	1,212,830	-	-	-
2210401	Travel - Airline, Bus etc	500,000	67,916	180,000	-	-	-
2210402	Accommodation - international Travel	856,800	-	1,032,830	-	-	-
2210700	Training Expenses	150,000	-	-	-	-	-
2210703	Production and Printing of Training Materials	150,000	-	-	-	-	-
2211000	Specialised Materials and Supplies	-	-	884,875	8,000,000	8,400,000	8,820,000
2211007	Agricultural Materials, Supplies and Small Equipment	-	-	744,875	-	-	-
2211016	Purchase of Uniforms & Clothing -Staff	-	-	140,000	-	-	-
2211026	Purchase of Vaccines and Sera	-	-	-	8,000,000	8,400,000	8,820,000
2211100	General Office Supplies and Services	145,000	-	300,000	-	-	-
2211101	General Office Supplies	120,000	-	200,000	-	-	-
2211102	Supplies and Accessories for Computers and Printers	25,000	-	100,000	-	-	-
2211200	Fuel, Oil and Lubricants	200,000	-	300,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	200,000	-	300,000	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	-	150,000	-	-	-
2220101	Maintenance Motor Vehicles	150,000	-	150,000	-	-	-
2220200	Routine Maintenance - Other Assets	2,180,000	196,260	7,500,000	-	-	-
2220205	Maintenance of Buildings and Stations Non-Residential	2,000,000	46,260	7,500,000	-	-	-
2220210	Maintenance of Computers, Software and Networks	30,000	-	-	-	-	-
2220213	Maintenance of Civil Works Equipment	150,000	150,000	-	-	-	-
3100000	Acquisition of Non-Financial Assets	12,800,000	3,675,500	2,708,500	2,000,000	2,100,000	2,205,000
3110700	Purchase of Vehicles/Other Transport Equipment	-	-	400,000	-	-	-
3110704	Purchase of Bicycles and Motor Cycles	-	-	400,000	-	-	-
3111000	Purchase of Office Furniture/General Equipment	300,000	-	970,000	-	-	-

3111001	Purchase of Office Furniture/General Equipment	-	-	270,000	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	700,000	-	-	-
3111009	Purchase of other Office Equipment	300,000	-	-	-	-	-
3111300	Purchase of Certified Seeds, Breeding Stock/Live Animals	12,500,000	3,675,500	813,500	-	-	-
3111302	Purchase of Animals and Breeding Stock	12,500,000	3,675,500	813,500	-	-	-
3111400	Research, Feasibility Studies, Project Preparation and Design Supervision	-	-	525,000	2,000,000	2,100,000	2,205,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-	525,000	2,000,000	2,100,000	2,205,000

Prog2	P0302: Agricultural Productivity and Output Improvement						
P2SP4	SP030204: Development of Agriculture Mechanization						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	-	-	-	352,500	370,125	388,631
2210300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	-	60,000	63,000	66,150
2210303	Daily Subsistence Allowance	-	-	-	60,000	63,000	66,150
2210800	Hospitality Supplies and Services	-	-	-	292,500	307,125	322,481
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	-	292,500	307,125	322,481

Prog3	P0303: Promotion of sustainable Land Use						
P3SP1	SP030301: Promotion of Soil and Water and Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	600,000	36,400	290,800	577,500	606,375	636,694
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	36,400	290,800	577,500	606,375	636,694
2210301	Travel - Airline, Bus etc	200,000	-	-	147,500	154,875	162,619
2210302	Accommodation -Domestic Travel	100,000	36,400	-	100,000	105,000	110,250
2210303	Daily Subsistence Allowance	200,000	-	290,800	330,000	346,500	363,825
2210800	Hospitality Supplies and Services	100,000	-	-	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	-	-	-	-	-

Prog4	P0304: Enhancement of Agriculture Credit and Input Access						
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P4SP1	SP030401: Agriculture Credit Access						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	1,100,000	52,500	127,789	469,750	493,238	517,899
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	52,500	-	244,000	256,200	269,010
2210301	Travel - Airline, Bus etc	100,000	-	-	70,500	74,025	77,726
2210303	Daily Subsistence Allowance	400,000	52,500	-	173,500	182,175	191,284
2210500	Printing, Advertising and Information Supplies and Services	-	-	-	4,500	4,725	4,961
2210502	Publishing & Printing services	-	-	-	4,500	4,725	4,961
2210700	Training Expenses	500,000	-	-	18,500	19,425	20,396
2210701	Travel Allowances	500,000	-	-	7,500	7,875	8,269
2210704	Hire of Training Facilities and Equipment	-	-	-	5,000	5,250	5,513
2210711	Tuition Fees	-	-	-	6,000	6,300	6,615
2210800	Hospitality Supplies and Services	100,000	-	92,789	167,750	176,138	184,944
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	-	92,789	167,750	176,138	184,944
2211000	Specialised Materials and Supplies	-	-	35,000	35,000	36,750	38,588
2211003	Veterinary Supplies and Materials	-	-	35,000	35,000	36,750	38,588

Prog4	P0304: Enhancement of Agriculture Credit and Input Access						
P4SP2	SP030402: Agriculture Input Access						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	-	-	411,000	75,500	79,275	83,239
2210300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	82,500	70,500	74,025	77,726
2210301	Travel - Airline, Bus etc	-	-	-	16,500	17,325	18,191
2210303	Daily Subsistence Allowance	-	-	82,500	54,000	56,700	59,535
2210800	Hospitality Supplies and Services	-	-	-	5,000	5,250	5,513
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	-	5,000	5,250	5,513
2211000	Specialised Materials and Supplies	-	-	328,500	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	-	-	328,500	-	-	-

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

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	500,000	-	-	190,000	199,500	209,475
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	-	-	190,000	199,500	209,475
2210301	Travel - Airline, Bus etc	200,000	-	-	133,500	140,175	147,184
2210303	Daily Subsistence Allowance	300,000	-	-	56,500	59,325	62,291

<i>Prog5</i>	<i>P0305: Promotion of Market Access and Products Development.</i>						
<i>P5SP2</i>	<i>SP030502: Promotion of Value Addition</i>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	500,000	-	50,000	465,000	488,250	512,663
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	-	50,000	381,000	400,050	420,053
2210301	Travel - Airline, Bus etc	100,000	-	-	75,000	78,750	82,688
2210302	Accommodation -Domestic Travel	200,000	-	50,000	-	-	-
2210303	Daily Subsistence Allowance	200,000	-	-	306,000	321,300	337,365
2210700	Training Expenses	-	-	-	69,000	72,450	76,073
2210701	Travel Allowances	-	-	-	69,000	72,450	76,073
2210800	Hospitality Supplies and Services	-	-	-	15,000	15,750	16,538
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	-	15,000	15,750	16,538
3100000	Acquisition of Non-Financial Assets	2,000,000	-	5,000,000	-	-	-
3111300	Purchase of Certified Seeds, Breeding Stock/Live Animals	2,000,000	-	5,000,000	-	-	-
3111301	Purchase of Certified Crop Seeds	2,000,000	-	5,000,000	-	-	-

<i>Prog5</i>	<i>P0305: Promotion of Market Access and Products Development.</i>						
<i>P5SP3</i>	<i>SP030503: Development of Product Quality Assurance</i>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	600,000	-	632,500	243,000	255,150	267,908
2210300	Domestic Travel, Subsistence and Other Transportation Costs	600,000	-	143,500	243,000	255,150	267,908
2210301	Travel - Airline, Bus etc	300,000	-	-	243,000	255,150	267,908
2210303	Daily Subsistence Allowance	300,000	-	143,500	-	-	-
2211000	Specialised Materials and Supplies	-	-	489,000	-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment	-	-	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	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	150,000	-	-	152,000	159,600	167,580
2210300	Domestic Travel, Subsistence and Other Transportation Costs	150,000	-	-	152,000	159,600	167,580
2210303	Daily Subsistence Allowance	150,000	-	-	152,000	159,600	167,580

List of Development Projects For Department Of Agriculture, Livestock & Fisheries

S/No.	Project Description	Ward	Total Amount
1	KABDP	Countywide	21,918,919
2	NAVCDP	Countywide	163,515,152
3	Rehabilitation of Mamboleo slaughter house	Countywide	20,000,000
4	ABDP	Countywide	15,407,244
5	PRACTICE	Countywide	20,000,000
6	Completion of Pap Konam ATC	West Seme	23,000,000
	Total Amount		263,841,315

9. EDUCATION, TECHNICAL TRAINING, INNOVATION & SOCIAL SERVICES

Part A: Vision

To be a Department that promotes quality foundational Education, Technical Skills and Social Services through innovation.

Part B: Mission

To provide and coordinate quality Early Childhood Development and Education, Technical Training and Social Services to the people of Kisumu county

Part C: Strategic Overview and context for Budget Intervention

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

Mandate

The Department of Education, Technical Training, Innovation and Social Services is mandated to provide and coordinate ECDE education, technical education, training and Innovation within the County of Kisumu. The Department is also responsible for providing and managing library services and County halls.

The functions of the department as stipulated in the Governor's executive order no. 1, 2023 are:

- i. Formulate County policies and legislation on preprimary education and childcare;
- ii. Capacity building of Instructors and ECDE teachers;
- iii. Undertaking advocacy and awareness creation on policies, programs and opportunities;
- iv. Mobilization of financial and other requisite resources;
- v. Provision of quality assurance and standards services;
- vi. Overall supervision and oversight of education programs in ECDE and VTCs;
- vii. Provision of infrastructure, teaching/learning materials and other resources the County ECDE Centres, County Polytechnics and home crafts Centres;
- viii. Implementation of national training policies for Polytechnics and home crafts centers;
- ix. Formulation of County policies and legislation on County Polytechnics;
- x. Promotion of social welfare needs and Inclusivity in the County;

Part D: Programs 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: 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

VTC infrastructure to include childcare facilities and be friendly to PWD trainees.	Rehabilitation/Renovation of the Existing Vocational Training Centers	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
Enhance training of youths on necessary technical skills.	Recruitment of VTCs Instructors Capacity Building of Instructors Introduction of market driven courses Increase trainees' Enrollment in VTCs from 6035 to 7,000 Conduct Annual Graduation Ceremony	No. of VTC Trainers recruited No. of VTC Trainers trained No. of Market driven courses introduced in the VTCs Percentage increase in trainees' enrollment Number of Graduands attending the graduation ceremony
Capitation	Provision of Tuition Subsidies to VTCs Trainees	Capitation disbursed to eligible VTCs Number of Instructional Materials procured using Capitation No. of BoG Staff salaries Paid using capitation Number of Trainees graduating from VTCs
Equipment of VTCs	Equipping VTC with modern tools and equipment	No of VTCs equipped with modern tools and equipment. No. of Trainees assessed as competent in usage of equipment
Enhance coordination of sports, drama and symposium for talent development in the VTCs	Promotion of Health and Fitness Skills Development and Competition Showcase talent and creativity in various sports and vocational fields Educational Workshops, seminars, and informational sessions for sports personnel	Schedule of physical fitness activities and number of times Number of participants and awardees in skills competition Sports Calendar execution and number of participation Levels Number of sports personnel attending workshops and quality of sports
Strengthening Coordination and management of VTC Centres	Trainings, Seminars and Workshops for Directorate Staff Quality Audits for monitoring of curriculum implementation Formation and Inauguration of Boards of Governors Training of Boards of Governors on roles	Reports on Number of Trainings Workshops and Seminars attended and impact on job performance Number and reports of VTCs assessed for Quality Audits Number of BOGs formed and Inaugurated Reports of BOG trainings conducted Minutes of BoG Meetings Attended

	Participation in Boards of Governors Meetings Management training for Centre Managers Termly Administrative Meetings with Centre Managers	Number and Reports of Centre Managers Trainings conducted Minutes of meetings with Centre Managers
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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
Social Infrastructure Development & Management	Equipping resource centers	No. of Resource centers equipped
	Completion of community halls	No. of halls completed
Child care and Development	Parenting Skills	No. of beneficiaries supported
	Development of Child protection Policy	No. of policies developed
Library Services	Rehabilitation of library	No. of libraries rehabilitated

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
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 food items to all learners in all 681 preprimary schools in Kisumu County	No. of schools provided with rice and oil. Percentage Increase in enrollment, Regular attendance
ECDE capitation	Provision of learning materials Per child in 681 ECDE centers	Number of schools supported and recipient children

ECDE personnel	Recruitment of 150 ECDE teachers	Number of ECDE personnel recruited
Capacity building	training sensitization of teachers and stakeholders in ECDE	No. of training Reports written
Monitoring of curriculum implementation	School and Teacher assessment	No of Assessment schedules and reports written
Registration of ECDE centers	Registering unregistered ECDE centers	No. of ECDE centers registered
Ecde regulation	ECDE regulation making	No. of regulations(1) made
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

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

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
P601: General Administration, Planning and Support Services	398,670,031	379,969,376	477,368,766	25,180,000	26,439,000	27,760,950
P602: Education and Youth Training	334,662,087	264,646,863	435,495,244	461,620,000	484,701,000	508,936,050
P603: Gender, Youth Empowerment and Social Services	5,740,000	1,382,100	17,390,000	8,200,000	8,610,000	9,040,500
Total Expenditure	739,072,118	645,998,339	930,254,010	495,000,000	519,750,000	545,737,500

5081 DEPARTMENT OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT							
		<i>Approved Budget</i>	<i>Actual Expenditure</i>	<i>Baseline</i>	<i>Approved Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	660,822,224	633,339,476	779,603,747	357,830,000	375,721,500	394,507,575
21	Compensation of Employees	375,654,831	374,948,331	467,828,762	-	-	-
22	Goods and Services	34,215,201	7,892,145	34,692,704	62,305,000	65,420,250	68,691,263
26	Grants	250,952,192	250,499,000	277,082,281	295,525,000	310,301,250	325,816,313
	Capital Expenditure	78,249,894	12,658,863	150,650,263	137,170,000	144,028,500	151,229,925
31	Acquisition of Non-Financial Assets	78,249,894	12,658,863	150,650,263	137,170,000	144,028,500	151,229,925
	Total Expenditure	739,072,118	645,998,339	930,254,010	495,000,000	519,750,000	545,737,500

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Percentage
Category	2022/2023	2022/2023	2023/2024	2024/2025	
Personnel Emoluments	375,654,831	374,948,331	467,828,762	-	0.00
Operations & Maintenance	363,417,287	271,050,008	462,425,248	295,000,000	59.60

Development	-	-	-	200,000,000	40.40
Total	739,072,118	645,998,339	930,254,010	495,000,000	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	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP60101: General Administration	386,315,031	379,969,376	477,368,766	25,180,000	26,439,000	27,760,950
SP60102: Human Resource Management	970,000	-	-	-	-	-
SP60103: Information Technology	11,385,000	-	-	-	-	-
Total Programme Expenditure	398,670,031	379,969,376	477,368,766	25,180,000	26,439,000	27,760,950

P601: General Administration, Planning and Support Services							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	398,670,031	379,969,376	476,958,766	22,485,000	23,609,250	24,789,713
21	Compensation of Employees	375,654,831	374,948,331	467,828,762	-	-	-
22	Goods and Services	23,015,200	5,021,045	8,680,004	22,485,000	23,609,250	24,789,713
26	Grants	-	-	450,000	-	-	-
	Capital Expenditure	-	-	410,000	2,695,000	2,829,750	2,971,238
31	Acquisition of Non-Financial Assets	-	-	410,000	2,695,000	2,829,750	2,971,238
	Total Expenditure	398,670,031	379,969,376	477,368,766	25,180,000	26,439,000	27,760,950

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	375,654,831	374,948,331	467,828,762	-	0.00
Operations & Maintenance	23,015,200	5,021,045	9,540,004	25,180,000	100.00
Development	-	-	-	-	0.00
Total	398,670,031	379,969,376	477,368,766	25,180,000	100

P602: Education and Youth Training						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP60201: ECD Management	270,598,895	212,182,752	336,747,963	324,950,000	341,197,500	358,257,375
SP60202: TVETS	64,063,192	52,464,111	98,747,281	132,200,000	138,810,000	145,750,500
SP60203: Library Services	-	-	-	4,470,000	4,693,500	4,928,175
Total Programme Expenditure	334,662,087	264,646,863	435,495,244	461,620,000	484,701,000	508,936,050

P602: Education and Youth Training							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	256,412,193	251,988,000	300,054,981	332,445,000	349,067,250	366,520,613
22	Goods and Services	5,460,001	1,489,000	23,422,700	36,920,000	38,766,000	40,704,300
26	Grants	250,952,192	250,499,000	276,632,281	295,525,000	310,301,250	325,816,313
	Capital Expenditure	78,249,894	12,658,863	135,440,263	129,175,000	135,633,750	142,415,438
31	Acquisition of Non-Financial Assets	78,249,894	12,658,863	135,440,263	129,175,000	135,633,750	142,415,438
	Total Expenditure	334,662,087	264,646,863	435,495,244	461,620,000	484,701,000	508,936,050

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	334,662,087	264,646,863	435,495,244	266,920,000	57.82
Development	-	-	-	194,700,000	42.18
Total	334,662,087	264,646,863	435,495,244	461,620,000	100

P603: Gender, Youth Empowerment and Social Services							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
	Sub-Programmes						
	SP60301: Gender, Youth and PWDs	2,270,000	-	-	-	-	
	SP60302: Social Services	3,470,000	1,382,100	17,390,000	8,200,000	9,040,500	
	Total Programme Expenditure	5,740,000	1,382,100	17,390,000	8,200,000	9,040,500	

P603: Gender, Youth Empowerment and Social Services							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
	Recurrent Expenditure	5,740,000	1,382,100	2,590,000	2,900,000	3,045,000	3,197,250
22	Goods and Services	5,740,000	1,382,100	2,590,000	2,900,000	3,045,000	3,197,250
	Capital Expenditure	-	-	14,800,000	5,300,000	5,565,000	5,843,250
31	Acquisition of Non-Financial Assets	-	-	14,800,000	5,300,000	5,565,000	5,843,250
	Total Expenditure	5,740,000	1,382,100	17,390,000	8,200,000	8,610,000	9,040,500

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	5,740,000	1,382,100	17,390,000	2,900,000	35.37
Development	-	-	-	5,300,000	64.63
Total	5,740,000	1,382,100	17,390,000	8,200,000	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	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	386,315,031	379,969,376	476,958,766	22,485,000	23,609,250	24,789,713	
21 Compensation of Employees	375,654,831	374,948,331	467,828,762	-	-	-	
22 Goods and Services	10,660,200	5,021,045	8,680,004	22,485,000	23,609,250	24,789,713	
26 Grants	-	-	450,000	-	-	-	
Capital Expenditure	-	-	410,000	2,695,000	2,829,750	2,971,238	
31 Acquisition of Non-Financial Assets	-	-	410,000	2,695,000	2,829,750	2,971,238	
Total Expenditure	386,315,031	379,969,376	477,368,766	25,180,000	26,439,000	27,760,950	

P601: General Administration, Planning and Support Services							
SP60102: Human Resource Management							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	970,000	-	-	-	-	-	
22 Goods and Services	970,000	-	-	-	-	-	
Total Expenditure	970,000	-	-	-	-	-	

P601: General Administration, Planning and Support Services							
SP60103: Information Technology							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	11,385,000	-	-	-	-	-	
22 Goods and Services	11,385,000	-	-	-	-	-	
Total Expenditure	11,385,000	-	-	-	-	-	

P602: Education and Youth Training							
SP60201: ECD Management							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2020/2021	2020/2021	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	208,349,001	206,694,800	227,007,700	233,850,000	245,542,500	257,819,625	
22 Goods and Services	2,850,001	1,195,800	22,007,700	28,850,000	30,292,500	31,807,125	
26 Grants	205,499,000	205,499,000	205,000,000	205,000,000	215,250,000	226,012,500	
Capital Expenditure	62,249,894	5,487,952	109,740,263	91,100,000	95,655,000	100,437,750	
31 Acquisition of Non-Financial Assets	62,249,894	5,487,952	109,740,263	91,100,000	95,655,000	100,437,750	
Total Expenditure	270,598,895	212,182,752	336,747,963	324,950,000	341,197,500	358,257,375	

P602: Education and Youth Training							
SP60202: TVETS							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	48,063,192	45,293,200	73,047,281	94,125,000	98,831,250	103,772,813
22	Goods and Services	2,610,000	293,200	1,415,000	3,600,000	3,780,000	3,969,000
26	Grants	45,453,192	45,000,000	71,632,281	90,525,000	95,051,250	99,803,813
	Capital Expenditure	16,000,000	7,170,911	25,700,000	38,075,000	39,978,750	41,977,688
31	Acquisition of Non-Financial Assets	16,000,000	7,170,911	25,700,000	38,075,000	39,978,750	41,977,688
	Total Expenditure	64,063,192	52,464,111	98,747,281	132,200,000	138,810,000	145,750,500

P602: Education and Youth Training							
SP60203: Library Services							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	-	4,470,000	4,693,500	4,928,175
22	Goods and Services	-	-	-	4,470,000	4,693,500	4,928,175
	Total Expenditure	-	-	-	4,470,000	4,693,500	4,928,175

P603: Gender, Youth Empowerment and Social Services							
SP60301: Gender, Youth and PWDs							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	2,270,000	-	-	-	-	-
22	Goods and Services	2,270,000	-	-	-	-	-
	Total Expenditure	2,270,000	-	-	-	-	-

P603: Gender, Youth Empowerment and Social Services							
SP60302: Social Services							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	3,470,000	1,382,100	2,590,000	2,900,000	3,045,000	3,197,250
22	Goods and Services	3,470,000	1,382,100	2,590,000	2,900,000	3,045,000	3,197,250
	Capital Expenditure	-	-	14,800,000	5,300,000	5,565,000	5,843,250
31	Acquisition of Non-Financial Assets	-	-	14,800,000	5,300,000	5,565,000	5,843,250
	Total Expenditure	3,470,000	1,382,100	17,390,000	8,200,000	8,610,000	9,040,500

Part I: Classification by Vote, Head and Item

Prog1	P601: General Administration, Planning and Support Services
PISP1	SP60101: General Administration

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
210000	Compensation of Employees	375,654,831	374,948,331	467,828,762	-	-	-
211010	Basic Salaries Permanent Employees	375,654,831	374,948,331	467,828,762	-	-	-
2110101	Salaries & Wages - Civil Servants	375,654,831	374,948,331	467,828,762	-	-	-
220000	Use of Goods and Services	10,660,200	5,021,045	8,680,004	22,485,000	23,609,250	24,789,713
2210200	Communication, Supplies and Services	250,000	-	100,000	300,000	315,000	330,750
2210201	Telephone Services	250,000	-	100,000	300,000	315,000	330,750
2210300	Domestic Travel, Subsistence and Other Transportation Costs	902,000	180,500	825,000	2,180,000	2,289,000	2,403,450
2210301	Travel - Airline, Bus etc	272,000	5,000	100,000	500,000	525,000	551,250
2210302	Accommodation -Domestic Travel	200,000	126,000	300,000	900,000	945,000	992,250
2210303	Daily Subsistence Allowance	430,000	49,500	425,000	780,000	819,000	859,950
2210400	Foreign Travel, Subsistence and other Transportation Costs	-	-	850,000	1,600,000	1,680,000	1,764,000
2210401	Travel - Airline, Bus etc	-	-	90,000	600,000	630,000	661,500
2210402	Accommodation - international Travel	-	-	760,000	1,000,000	1,050,000	1,102,500
2210500	Printing, Advertising and Information Supplies and Services	350,000	30,000	100,000	650,000	682,500	716,625
2210502	Publishing & Printing services	350,000	30,000	-	250,000	262,500	275,625
2210504	Advertising & Publicity	-	-	100,000	400,000	420,000	441,000
2210600	Rental of Produced Assets	550,000	250,000	-	-	-	-
2210604	Hire of Transport	550,000	250,000	-	-	-	-
2210800	Hospitality Supplies and Services	660,000	277,400	807,925	1,900,000	1,995,000	2,094,750
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	310,000	277,400	807,925	900,000	945,000	992,250
2210802	Board Committee, Conferences and Seminars	350,000	-	-	1,000,000	1,050,000	1,102,500
2211000	Specialised Materials and Supplies	210,000	-	-	-	-	-
2211016	Purchase of Uniforms & Clothing -Staff	210,000	-	-	-	-	-
2211100	General Office Supplies and Services	2,887,100	2,485,390	1,347,079	3,200,000	3,360,000	3,528,000
2211101	General Office Supplies	2,887,100	2,485,390	1,347,079	3,200,000	3,360,000	3,528,000
2211200	Fuel, Oil and Lubricants	1,800,000	1,350,000	2,000,000	2,900,000	3,045,000	3,197,250
2211201	Refined Fuels and Lubricants for Transport	1,800,000	1,350,000	2,000,000	2,900,000	3,045,000	3,197,250
2211300	Other Operating Expenses	528,200	-	600,000	4,955,000	5,202,750	5,462,888
2211305	Contracted Guards &Cleaning Services	350,200	-	-	1,920,000	2,016,000	2,116,800
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	35,000	36,750	38,588
2211310	Contracted Professional Services	178,000	-	600,000	3,000,000	3,150,000	3,307,500

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,050,445	399,800	2,050,000	2,800,000	2,940,000	3,087,000
2220101	Maintenance Motor Vehicles	2,050,445	399,800	2,050,000	2,800,000	2,940,000	3,087,000
2220200	Routine Maintenance - Other Assets	472,455	47,955	-	2,000,000	2,100,000	2,205,000
2220205	Maintenance of Buildings and Stations Non-Residential	472,455	47,955	-	2,000,000	2,100,000	2,205,000
2600000	Grants	-	-	450,000	-	-	-
2640400	Other Current Transfers, Grants and Subsidies	-	-	450,000	-	-	-
2640403	Burial Grants for Destitutes	-	-	450,000	-	-	-
3100000	Acquisition of Non-Financial Assets	-	-	410,000	2,695,000	2,829,750	2,971,238
3111000	Purchase of Office Furniture/General Equipment	-	-	410,000	2,695,000	2,829,750	2,971,238
3111001	Purchase of Office Furniture/General Equipment	-	-	110,000	695,000	729,750	766,238
3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	300,000	2,000,000	2,100,000	2,205,000

Prog1	P601: General Administration, Planning and Support Services						
PISP2	SP60102: Human Resource Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	970,000	-	-	-	-	-
2210200	Communication, Supplies and Services	90,000	-	-	-	-	-
2210201	Telephone Services	90,000	-	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	580,000	-	-	-	-	-
2210301	Travel - Airline, Bus etc	200,000	-	-	-	-	-
2210309	Field Allowance	380,000	-	-	-	-	-
2210800	Hospitality Supplies and Services	300,000	-	-	-	-	-
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	300,000	-	-	-	-	-

Prog1	P601: General Administration, Planning and Support Services						
PISP3	SP60103: Information Technology						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	11,385,000	-	-	-	-	-
2210200	Communication, Supplies and Services	620,000	-	-	-	-	-
2210201	Telephone Services	120,000	-	-	-	-	-
2210202	Internet Connections	500,000	-	-	-	-	-

2210300	Domestic Travel, Subsistence and Other Transportation Costs	840,000	-	-	-	-	-
2210301	Travel - Airline, Bus etc	280,000	-	-	-	-	-
2210302	Accommodation -Domestic Travel	300,000	-	-	-	-	-
2210303	Daily Subsistence Allowance	260,000	-	-	-	-	-
2210800	Hospitality Supplies and Services	575,000	-	-	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	275,000	-	-	-	-	-
2210802	Board Committee, Conferences and Seminars	300,000	-	-	-	-	-
2211100	General Office Supplies and Services	300,000	-	-	-	-	-
2211101	General Office Supplies	300,000	-	-	-	-	-
2211300	Other Operating Expenses	7,050,000	-	-	-	-	-
2211310	Contracted Professional Services	6,800,000	-	-	-	-	-
2211399	Other Operating Expenses	250,000	-	-	-	-	-
2220200	Routine Maintenance - Other Assets	2,000,000	-	-	-	-	-
2220210	Maintenance of Computers, Software and Networks	2,000,000	-	-	-	-	-

Prog2	P602: Education and Youth Training						
P2SP1	SP60201: ECD Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	2,850,001	1,195,800	22,007,700	28,850,000	30,292,500	31,807,125
2210200	Communication, Supplies and Services	120,000	-	-	-	-	-
2210201	Telephone Services	120,000	-	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,270,001	515,800	857,700	1,900,000	1,995,000	2,094,750
2210301	Travel - Airline, Bus etc	260,000	5,000	300,000	350,000	367,500	385,875
2210302	Accommodation -Domestic Travel	300,000	100,800	200,000	700,000	735,000	771,750
2210303	Daily Subsistence Allowance	410,000	410,000	357,700	850,000	892,500	937,125
2210309	Field Allowance	300,001	-	-	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	400,000	-	-	-	-	-
2210504	Advertising & Publicity	400,000	-	-	-	-	-
2210800	Hospitality Supplies and Services	730,000	350,000	1,150,000	1,950,000	2,047,500	2,149,875
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	350,000	350,000	550,000	950,000	997,500	1,047,375
2210802	Board Committee, Conferences and Seminars	380,000	-	600,000	1,000,000	1,050,000	1,102,500
2211000	Specialised Materials and Supplies	-	-	20,000,000	25,000,000	26,250,000	27,562,500
2211015	Food and Rations	-	-	20,000,000	25,000,000	26,250,000	27,562,500

2211100	General Office Supplies and Services	330,000	330,000	-	-	-	-
2211101	General Office Supplies	330,000	330,000	-	-	-	-
2600000	Grants	205,499,000	205,499,000	205,000,000	205,000,000	215,250,000	226,012,500
2640100	Scholarships/Other Educational Benefits	205,000,000	205,000,000	205,000,000	205,000,000	215,250,000	226,012,500
2640101	Scholarships/Other Educational Benefits - Secondary	205,000,000	205,000,000	205,000,000	205,000,000	215,250,000	226,012,500
2640500	Other Capital Grants and Transfers	499,000	499,000	-	-	-	-
2640503	Other Capital Grants and Transfers	499,000	499,000	-	-	-	-
3100000	Acquisition of Non-Financial Assets	62,249,894	5,487,952	109,740,263	91,100,000	95,655,000	100,437,750
3110200	Construction of Buildings	23,850,000	5,487,952	88,700,000	66,100,000	69,405,000	72,875,250
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	23,850,000	5,487,952	88,700,000	66,100,000	69,405,000	72,875,250
3111100	Specialised Plant, Equipment and Machinery	21,500,000	-	21,040,263	25,000,000	26,250,000	27,562,500
3111109	Purchase of Educational Aid and Related Equipment	21,500,000	-	21,040,263	25,000,000	26,250,000	27,562,500
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						
P2SP2	SP60202: TVETS						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	2,610,000	293,200	1,415,000	3,600,000	3,780,000	3,969,000
2210200	Communication, Supplies and Services	220,000	-	200,000	300,000	315,000	330,750
2210201	Telephone Services	220,000	-	200,000	300,000	315,000	330,750
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,230,000	18,200	560,000	1,300,000	1,365,000	1,433,250
2210301	Travel - Airline, Bus etc	300,000	7,000	60,000	300,000	315,000	330,750
2210302	Accommodation -Domestic Travel	300,000	11,200	200,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	330,000	-	300,000	500,000	525,000	551,250
2210309	Field Allowance	300,000	-	-	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	350,000	-	80,000	400,000	420,000	441,000
2210504	Advertising & Publicity	350,000	-	80,000	400,000	420,000	441,000
2210800	Hospitality Supplies and Services	810,000	275,000	575,000	1,600,000	1,680,000	1,764,000
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	275,000	575,000	600,000	630,000	661,500
2210802	Board Committee, Conferences and Seminars	410,000	-	-	1,000,000	1,050,000	1,102,500
2600000	Grants	45,453,192	45,000,000	71,632,281	90,525,000	95,051,250	99,803,813

2640500	Other Capital Grants and Transfers	45,453,192	45,000,000	71,632,281	90,525,000	95,051,250	99,803,813
2640503	Other Capital Grants and Transfers	45,453,192	45,000,000	71,632,281	90,525,000	95,051,250	99,803,813
3100000	Acquisition of Non-Financial Assets	16,000,000	7,170,911	25,700,000	38,075,000	39,978,750	41,977,688
3110200	Construction of Buildings	16,000,000	7,170,911	23,700,000	18,500,000	19,425,000	20,396,250
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	16,000,000	7,170,911	23,700,000	18,500,000	19,425,000	20,396,250
3110300	Refurbishment of Buildings	-	-	2,000,000	-	-	-
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	-	-	2,000,000	-	-	-
3111100	Specialised Plant, Equipment and Machinery	-	-	-	19,575,000	20,553,750	21,581,438
3111109	Purchase of Educational Aid and Related Equipment	-	-	-	19,575,000	20,553,750	21,581,438

Prog2	P602: Education and Youth Training						
P2SP3	SP60203: Library Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	-	-	-	4,470,000	4,693,500	4,928,175
2210100	Utilities Supplies and Services	-	-	-	870,000	913,500	959,175
2210101	Electricity	-	-	-	720,000	756,000	793,800
2210102	Water & Sewerage	-	-	-	150,000	157,500	165,375
2210200	Communication, Supplies and Services	-	-	-	1,150,000	1,207,500	1,267,875
2210201	Telephone Services	-	-	-	150,000	157,500	165,375
2210202	Internet Connections	-	-	-	1,000,000	1,050,000	1,102,500
2210300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	-	1,050,000	1,102,500	1,157,625
2210301	Travel - Airline, Bus etc	-	-	-	250,000	262,500	275,625
2210302	Accommodation -Domestic Travel	-	-	-	400,000	420,000	441,000
2210303	Daily Subsistence Allowance	-	-	-	400,000	420,000	441,000
2210800	Hospitality Supplies and Services	-	-	-	1,100,000	1,155,000	1,212,750
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	-	500,000	525,000	551,250
2210802	Board Committee, Conferences and Seminars	-	-	-	600,000	630,000	661,500
2211100	General Office Supplies and Services	-	-	-	300,000	315,000	330,750
2211101	General Office Supplies	-	-	-	300,000	315,000	330,750

Prog3	P603: Gender, Youth Empowerment and Social Services						
P3SP1	SP60301: Gender, Youth and PWDs						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

Code	Item Description	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	2,270,000	-	-	-	-	-
2210200	Communication, Supplies and Services	180,000	-	-	-	-	-
2210201	Telephone Services	180,000	-	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,290,000	-	-	-	-	-
2210301	Travel - Airline, Bus etc	320,000	-	-	-	-	-
2210302	Accommodation -Domestic Travel	300,000	-	-	-	-	-
2210303	Daily Subsistence Allowance	320,000	-	-	-	-	-
2210309	Field Allowance	350,000	-	-	-	-	-
2210800	Hospitality Supplies and Services	800,000	-	-	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	400,000	-	-	-	-	-
2210802	Board Committee, Conferences and Seminars	400,000	-	-	-	-	-

<i>Prog3</i>		<i>P603: Gender, Youth Empowerment and Social Services</i>					
<i>P3SP2</i>		<i>SP60302:Social Services</i>					
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	3,470,000	1,382,100	2,590,000	2,900,000	3,045,000	3,197,250
2210200	Communication, Supplies and Services	-	-	540,000	200,000	210,000	220,500
2210201	Telephone Services	-	-	280,000	200,000	210,000	220,500
2210202	Internet Connections	-	-	260,000	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,110,000	62,200	1,050,000	1,300,000	1,365,000	1,433,250
2210301	Travel - Airline, Bus etc	300,000	9,000	150,000	300,000	315,000	330,750
2210302	Accommodation -Domestic Travel	310,000	53,200	450,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	300,000	-	450,000	500,000	525,000	551,250
2210309	Field Allowance	200,000	-	-	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	610,000	19,900	-	-	-	-
2210502	Publishing & Printing services	310,000	19,900	-	-	-	-
2210504	Advertising & Publicity	300,000	-	-	-	-	-
2210800	Hospitality Supplies and Services	750,000	300,000	950,000	1,400,000	1,470,000	1,543,500
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	300,000	950,000	600,000	630,000	661,500
2210802	Board Committee, Conferences and Seminars	450,000	-	-	800,000	840,000	882,000
2211100	General Office Supplies and Services	1,000,000	1,000,000	50,000	-	-	-
2211101	General Office Supplies	1,000,000	1,000,000	-	-	-	-
2211103	Sanitary and Cleaning Materials Supplies	-	-	50,000	-	-	-

310000	Acquisition of Non-Financial Assets	-	-	14,800,000	5,300,000	5,565,000	5,843,250
3110200	Construction of Buildings	-	-	14,800,000	3,800,000	3,990,000	4,189,500
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	-	-	14,800,000	3,800,000	3,990,000	4,189,500
3110300	Refurbishment of Buildings	-	-	-	1,500,000	1,575,000	1,653,750
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	-	-	-	1,500,000	1,575,000	1,653,750

List Of Development Projects For Department Of Education, Human Resource Development And Ict

S/No.	Project Description	Ward	Total Amount
1	Construction of Ndori RC Primary School	North Nyakach	2,000,000
2	Completion of Apoko ECDE (at lintel)	South West Nyakach	1,400,000
3	Completion of Bur- Kamwana ECD center	Central Nyakach	1,000,000
4	Completion of Rachier ECD-lintel	South East Nyakach	1,400,000
5	Completion of Sango Buru E.C.D centre	West Nyakach	1,800,000
6	Construction of ECDE classroom at Holo primary	South East Nyakach	2,000,000
7	Construction of ECDE at Sare	East Kano Wawidhi	2,000,000
8	Construction of ECDE classroom at Onera primary	Awasi Onjiko	2,000,000
9	Construction of ECD class at Kagimba primary	Ahero	2,000,000
10	Completion of korwana ECD	Kabonyo Kanyagwal	1,000,000
11	Completion of Alendu ECD	Kobura	1,000,000
12	Completion of Olasi ECD classroom	Miwani	1,000,000
13	Construction of ECDE at Orange primary school	Ombeyi	2,000,000
14	Completion of Kamrika ECD	Masogo/Nyang'oma	1,000,000
15	Completion of Lwala E.C.D.E	Chemelil	1,800,000
16	Construction of ECDE at Mtwala primary	Muhoroni/Koru	2,000,000
17	Construction of ECDE Centre at Okago primary school.	Kolwa East	2,000,000
18	Construction of ECDE classrooms at St.Mark.	Nyalenda A	2,000,000
19	Construction of 4 door Toilet at Rae primary ECDE	Kajulu	2,000,000
20	Construction of ECDE classroom at Otera primary	Kolwa Central	2,000,000
21	Completion of ECDE at Obunga ECD	Railways	1,000,000
22	Completion of ECD classrooms at shaurimoyo	Shauri Moyo/Kaloleni	1,000,000
23	Completion of ECDE at Kibuye mixed	Market Milimani	1,000,000
24	Completion of Manyatta ECDE	Kondele	2,800,000
25	Construction of modern ECDE at St.Vitalis Nanga Primary	Nyalenda B	2,000,000
26	Construction of Sabako ECDE classroom	South West Kisumu	2,000,000
27	Construction of E.C.D.E at Sabembe Primary School	South West Kisumu	2,000,000
28	Construction of ECDE classrooms at Tiengre	Central Kisumu	2,000,000
29	Completion of Sidika ECDE	North Kisumu	1,000,000
30	Completion of Nyakongo ECDE	North West Kisumu	1,000,000
31	Completion of Sianda ECDE	West Kisumu	1,400,000
32	Construction of ECDE at Rapogi	West Seme	2,000,000
33	Completion of ECDE at Mayieka primary	West Seme	2,000,000
34	Completion of ECDE at Kajulu	East Seme	1,500,000

35	Construction of Nyamisri ECDE	East Seme	2,000,000
36	Completion of Lunga ECDE	East Seme	1,000,000
37	Construction of Nyawanga ECD	North Seme	2,000,000
38	Construction of Got Agulu ECDE	North Seme	2,000,000
39	Construction of Korumba ECDE	Central Seme	2,000,000
40	Completion of ECDE at Okode	Central Seme	1,000,000
41	Construction of Nyabera V.T.C workshop	East Seme	2,000,000
42	Construction of workshop sheds at Kandaria VTC	North Seme	1,500,000
43	Construction of Hostel at Arch Bishop Okoth VTC	Muhoroni/Koru	4,000,000
44	Construction of Hostel at Mariwa VTC	North Seme	4,000,000
45	Construction of workshop shed at Kadongo VTC	West Kisumu	2,000,000
46	Renovation of Kisumu County Library	Market Milimani	5,000,000
47	Capitation	Countywide	90,525,000
48	Purchase of Educational Aids and Equipment	Countywide	19,575,000
49	Constructing of toilet at Siany Social Hall	South East Nyakach	1,500,000
50	Renovation and construction of toilet at Ongeche Social hall	Kobura	2,300,000
51	Equipping of Ahero Social hall	Ahero	1,500,000
	Total Amount		200,000,000

10. WATER, ENVIRONMENT, NATURAL RESOURCES & CLIMATE CHANGE

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 2025

Objective 2: Increase storage per capita per day from 8 liters to 25 liters by the year 2025

Objective 3: Reduce Non-Revenue Water from 45% to 30% by the year 2025

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 2024/2025 towards achieving its set objectives:

1. Awach Seme Water Project Phase two
2. Restoration of Agala and Nyaidho stream and Construction of Agala integrated Community Water Pan
3. Rehabilitation and Upgrading of Maseno Kombewa Water Project(Flagship
4. Rehabilitation and Expansion of Muhoroni water Supply
5. Rehabilitation and upgrading Existing /Broken down boreholes
6. Waste Evacuation Backhoe

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

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
P01: Environment and Natural Resources	46,212,768	38,099,103	54,714,110	31,364,198	32,932,408	34,579,028
P02: Water Service Provision	265,450,699	46,961,154	531,312,279	356,849,283	374,691,747	393,426,335
P03: Climate Change	-	-	-	6,820,000	7,161,000	7,519,050
Total Expenditure	311,663,467	85,060,257	586,026,389	395,033,481	414,785,155	435,524,413

5087 WATER, ENVIRONMENT & NATURAL RESOURCE						
Economic Classification	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Recurrent Expenditure	120,263,870	81,670,987	149,776,792	71,033,481	74,585,155	78,314,413

21	Compensation of Employees	64,240,583	58,782,842	88,041,550	-	-	-
22	Goods and Services	56,023,287	22,888,145	61,735,242	49,033,481	51,485,155	54,059,413
26	Grants	-	-	-	22,000,000	23,100,000	24,255,000
	Capital Expenditure	191,399,597	3,389,270	436,249,597	324,000,000	340,200,000	357,210,000
31	Acquisition of Non-Financial Assets	191,399,597	3,389,270	436,249,597	324,000,000	340,200,000	357,210,000
	Total Expenditure	311,663,467	85,060,257	586,026,389	395,033,481	414,785,155	435,524,413

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	64,240,583	58,782,842	88,041,550	-	0.00
Operations & Maintenance	247,422,884	26,277,415	497,984,839	71,033,481	17.98
Development	-	-	-	324,000,000	82.02
Total	311,663,467	85,060,257	586,026,389	395,033,481	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	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP0101: Administration and Planning Services	39,455,912	26,584,420	45,432,534	24,032,718	25,234,354	26,496,072
SP0102 Solid Waste Management	2,567,000	10,730,683	3,453,200	4,375,080	4,593,834	4,823,526
SP0103: Pollution Control	1,460,000	775,000	1,338,200	1,983,600	2,082,780	2,186,919
SP0104: Environmental Conservation and Protection	1,129,856	-	960,244	394,000	413,700	434,385
SP0105: Mining and Natural Resources	200,000	-	373,400	578,800	607,740	638,127
SP0106: Climate Changes	1,400,000	9,000	3,156,532	-	-	-
Total Programme Expenditure	46,212,768	38,099,103	54,714,110	31,364,198	32,932,408	34,579,028

P01: Environment and Natural Resources							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	46,212,768	37,224,633	54,714,110	31,364,198	32,932,408	34,579,028	
21 Compensation of Employees	27,695,768	22,238,029	28,290,971	-	-	-	
22 Goods and Services	18,517,000	14,986,604	26,423,139	31,364,198	32,932,408	34,579,028	
Capital Expenditure	-	874,470	-	-	-	-	

31	Acquisition of Non-Financial Assets	-	874,470	-	-	-	-
	Total Expenditure	46,212,768	38,099,103	54,714,110	31,364,198	32,932,408	34,579,028

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	27,695,768	22,238,029	28,290,971	-	0.00
Operations & Maintenance	18,517,000	15,861,074	26,423,139	31,364,198	100.00
Development	-	-	-	-	0.00
Total	46,212,768	38,099,103	54,714,110	31,364,198	100

P02: Water Service Provision						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
Sub-Programmes	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP0201: Infrastructure Development	6,493,322	5,014,321	6,214,988	1,602,942	1,683,089	1,767,244
SP0202: Water and Sewerage Service Provision	940,000	41,046,833	1,327,600	2,987,098	3,136,453	3,293,276
SP0203: Water Service Provision and Management	234,991,493	900,000	486,819,033	56,259,243	59,072,205	62,025,815
SP0204: SEACAP FUND/FLOCCA	23,025,884	-	36,950,658	296,000,000	310,800,000	326,340,000
Total Programme Expenditure	265,450,699	46,961,154	531,312,279	356,849,283	374,691,747	393,426,335

P02: Water Service Provision							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	74,051,102	44,446,354	95,062,682	32,849,283	34,491,747	36,216,335	
21 Compensation of Employees	36,544,815	36,544,813	59,750,579	-	-	-	
22 Goods and Services	37,506,287	7,901,541	35,312,103	10,849,283	11,391,747	11,961,335	
26 Grants	-	-	-	22,000,000	23,100,000	24,255,000	
Capital Expenditure	191,399,597	2,514,800	436,249,597	324,000,000	340,200,000	357,210,000	
31 Acquisition of Non-Financial Assets	191,399,597	2,514,800	436,249,597	324,000,000	340,200,000	357,210,000	
Total Expenditure	265,450,699	46,961,154	531,312,279	356,849,283	374,691,747	393,426,335	

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	36,544,815	36,544,813	59,750,579	-	0.00
Operations & Maintenance	228,905,884	10,416,341	471,561,700	32,849,283	9.21
Development	-	-	-	324,000,000	90.79
Total	265,450,699	46,961,154	531,312,279	356,849,283	100

P03: Climate Change						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP0301: Climate Change	-	-	-	6,820,000	7,161,000	7,519,050
Total Programme Expenditure	-	-	-	6,820,000	7,161,000	7,519,050

P03: Climate Change							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	-	6,820,000	7,161,000	7,519,050
22	Goods and Services	-	-	-	6,820,000	7,161,000	7,519,050
	Total Expenditure	-	-	-	6,820,000	7,161,000	7,519,050

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	-	-	-	6,820,000	100.00
Development	-	-	-	-	0.00
Total	-	-	-	6,820,000	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	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	39,455,912	26,584,420	45,432,534	24,032,718	25,234,354	26,496,072
21	Compensation of Employees	27,065,912	22,238,029	27,610,727	-	-	-
22	Goods and Services	12,390,000	4,346,391	17,821,807	24,032,718	25,234,354	26,496,072
	Total Expenditure	39,455,912	26,584,420	45,432,534	24,032,718	25,234,354	26,496,072

P01: Environment and Natural Resources							
SP0102 Solid Waste Management							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	2,567,000	9,856,213	3,453,200	4,375,080	4,593,834	4,823,526
22	Goods and Services	2,567,000	9,856,213	3,453,200	4,375,080	4,593,834	4,823,526

	Capital Expenditure	-	874,470	-	-	-	-
31	Acquisition of Non-Financial Assets	-	874,470	-	-	-	-
	Total Expenditure	2,567,000	10,730,683	3,453,200	4,375,080	4,593,834	4,823,526

P01: Environment and Natural Resources							
SP0103: Pollution Control							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	1,460,000	775,000	1,338,200	1,983,600	2,082,780	2,186,919
22	Goods and Services	1,460,000	775,000	1,338,200	1,983,600	2,082,780	2,186,919
	Total Expenditure	1,460,000	775,000	1,338,200	1,983,600	2,082,780	2,186,919

P01: Environment and Natural Resources							
SP0104: Environmental Conservation and Protection							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	1,129,856	-	960,244	394,000	413,700	434,385
21	Compensation of Employees	629,856	-	680,244	-	-	-
22	Goods and Services	500,000	-	280,000	394,000	413,700	434,385
	Total Expenditure	1,129,856	-	960,244	394,000	413,700	434,385

P01: Environment and Natural Resources							
SP0105: Mining and Natural Resources							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	200,000	-	373,400	578,800	607,740	638,127
22	Goods and Services	200,000	-	373,400	578,800	607,740	638,127
	Total Expenditure	200,000	-	373,400	578,800	607,740	638,127

P01: Environment and Natural Resources							
SP0106: Climate Changes							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	1,400,000	9,000	3,156,532	-	-	-
22	Goods and Services	1,400,000	9,000	3,156,532	-	-	-
	Total Expenditure	1,400,000	9,000	3,156,532	-	-	-

P02: Water Service Provision							
SP0201: Infrastructure Development							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2020/2021	2020/2021	2023/2024	2024/2025	2025/2026	2026/2027	
	6,493,322	5,014,321	6,214,988	1,602,942	1,683,089	1,767,244	
21	Compensation of Employees	4,993,322	4,993,321	4,392,788	-	-	
22	Goods and Services	1,500,000	21,000	1,822,200	1,602,942	1,683,089	1,767,244
	Total Expenditure	6,493,322	5,014,321	6,214,988	1,602,942	1,683,089	1,767,244

P02: Water Service Provision							
SP0202: Water and Sewerage Service Provision							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
	940,000	38,532,033	1,327,600	2,987,098	3,136,453	3,293,276	
21	Compensation of Employees	-	31,551,492	-	-	-	
22	Goods and Services	940,000	6,980,541	1,327,600	2,987,098	3,136,453	3,293,276
	Capital Expenditure	-	2,514,800	-	-	-	
31	Acquisition of Non-Financial Assets	-	2,514,800	-	-	-	
	Total Expenditure	940,000	41,046,833	1,327,600	2,987,098	3,136,453	3,293,276

P02: Water Service Provision							
SP0203: Water Service Provision and Management							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
	46,191,493	900,000	59,169,033	6,259,243	6,572,205	6,900,815	
21	Compensation of Employees	31,551,493	-	55,357,791	-	-	
22	Goods and Services	14,640,000	900,000	3,811,242	6,259,243	6,572,205	6,900,815
	Capital Expenditure	188,800,000	-	427,650,000	50,000,000	52,500,000	55,125,000
31	Acquisition of Non-Financial Assets	188,800,000	-	427,650,000	50,000,000	52,500,000	55,125,000
	Total Expenditure	234,991,493	900,000	486,819,033	56,259,243	59,072,205	62,025,815

P02: Water Service Provision							
SP0204: SEACAP FUND/FLOCCA							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
	20,426,287	-	28,351,061	22,000,000	23,100,000	24,255,000	
22	Goods and Services	20,426,287	-	28,351,061	-	-	

26	Grants	-	-	-	22,000,000	23,100,000	24,255,000
	Capital Expenditure	2,599,597	-	8,599,597	274,000,000	287,700,000	302,085,000
31	Acquisition of Non-Financial Assets	2,599,597	-	8,599,597	274,000,000	287,700,000	302,085,000
	Total Expenditure	23,025,884	-	36,950,658	296,000,000	310,800,000	326,340,000

P03: Climate Change							
SP0301: Climate Change							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	-	6,820,000	7,161,000	7,519,050
22	Goods and Services	-	-	-	6,820,000	7,161,000	7,519,050
	Total Expenditure	-	-	-	6,820,000	7,161,000	7,519,050

Part I: Classification by Vote, Head and Item

Prog1	P01: Environment and Natural Resources						
PISP1	SP0101: Administration and Planning Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	27,065,912	22,238,029	27,610,727	-	-	-
2110100	Basic Salaries Permanent Employees	22,302,980	22,238,029	24,087,218	-	-	-
2110101	Salaries & Wages - Civil Servants	22,302,980	22,238,029	24,087,218	-	-	-
2110200	Basic Wages - Temporary Employees	4,762,932	-	3,523,509	-	-	-
2110202	Salaries & Wages - Casual Labour Others	4,762,932	-	3,523,509	-	-	-
2200000	Use of Goods and Services	12,390,000	4,346,391	17,821,807	24,032,718	25,234,354	26,496,072
2210200	Communication, Supplies and Services	240,000	-	240,500	260,000	273,000	286,650
2210201	Telephone Services	200,000	-	240,500	250,000	262,500	275,625
2210203	Courier & Postal Services	40,000	-	-	10,000	10,500	11,025
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,700,000	787,160	3,596,300	3,690,000	3,874,500	4,068,225
2210301	Travel - Airline, Bus etc	500,000	99,960	540,000	594,000	623,700	654,885
2210302	Accommodation -Domestic Travel	700,000	674,200	1,080,000	1,580,000	1,659,000	1,741,950
2210303	Daily Subsistence Allowance	200,000	-	216,000	1,216,000	1,276,800	1,340,640
2210309	Field Allowance	300,000	13,000	1,760,300	300,000	315,000	330,750
2210400	Foreign Travel, Subsistence and other Transportation Costs	400,000	-	216,000	1,969,125	2,067,581	2,170,960
2210401	Travel - Airline, Bus etc	200,000	-	-	750,000	787,500	826,875

2210402	Accommodation - international Travel	100,000	-	108,000	800,000	840,000	882,000
2210403	Daily Subsistence Allowance	100,000	-	108,000	419,125	440,081	462,085
2210500	Printing, Advertising and Information Supplies and Services	800,000	-	213,280	935,200	981,960	1,031,058
2210502	Publishing & Printing services	200,000	-	24,000	156,400	164,220	172,431
2210503	Subscriptions - Newspaper & Magazines	100,000	-	-	118,800	124,740	130,977
2210504	Advertising & Publicity	500,000	-	189,280	550,000	577,500	606,375
2210505	Trade Shows & Exhibitions	-	-	-	110,000	115,500	121,275
2210700	Training Expenses	800,000	73,507	734,375	1,544,400	1,621,620	1,702,701
2210701	Travel Allowances	300,000	-	117,900	356,400	374,220	392,931
2210710	Accommodation	500,000	73,507	538,075	594,000	623,700	654,885
2210711	Tuition Fees	-	-	78,400	594,000	623,700	654,885
2210800	Hospitality Supplies and Services	800,000	320,000	3,000,000	4,300,000	4,515,000	4,740,750
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	300,000	195,000	1,500,000	1,650,000	1,732,500	1,819,125
2210802	Board Committee, Conferences and Seminars	500,000	125,000	1,500,000	2,650,000	2,782,500	2,921,625
2210900	Insurance Costs	-	-	232,000	-	-	-
2210903	Plant, Equipment and Machinery Insurance	-	-	232,000	-	-	-
2211000	Specialised Materials and Supplies	500,000	-	536,500	1,188,000	1,247,400	1,309,770
2211006	Purchase of Workshop Tools, Spares and Small Equipment	500,000	-	536,000	594,000	623,700	654,885
2211016	Purchase of Uniforms & Clothing -Staff	-	-	500	594,000	623,700	654,885
2211100	General Office Supplies and Services	900,000	-	1,878,596	3,837,000	4,028,850	4,230,293
2211101	General Office Supplies	900,000	-	881,596	1,688,000	1,772,400	1,861,020
2211102	Supplies and Accessories for Computers and Printers	-	-	997,000	2,149,000	2,256,450	2,369,273
2211200	Fuel, Oil and Lubricants	2,500,000	2,500,000	3,319,756	1,400,000	1,470,000	1,543,500
2211201	Refined Fuels and Lubricants for Transport	2,500,000	2,500,000	3,319,756	1,400,000	1,470,000	1,543,500
2211300	Other Operating Expenses	500,000	-	446,500	2,050,000	2,152,500	2,260,125
2211305	Contracted Guards & Cleaning Services	500,000	-	446,500	1,700,000	1,785,000	1,874,250
2211310	Contracted Professional Services	-	-	-	350,000	367,500	385,875
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,350,000	665,724	1,500,000	1,200,000	1,260,000	1,323,000
2220101	Maintenance Motor Vehicles	1,350,000	665,724	1,500,000	1,200,000	1,260,000	1,323,000
2220200	Routine Maintenance - Other Assets	1,900,000	-	1,908,000	1,658,993	1,741,943	1,829,040
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	-	1,800,000	1,608,993	1,689,443	1,773,915
2220205	Maintenance of Buildings and Stations Non-Residential	1,400,000	-	108,000	50,000	52,500	55,125

Prog1	P01: Environment and Natural Resources
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<i>PISP2</i>	<i>SP0102 Solid Waste Management</i>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	2,567,000	9,856,213	3,453,200	4,375,080	4,593,834	4,823,526
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	1,914,700	265,200	437,600	459,480	482,454
2210301	Travel - Airline, Bus etc	50,000	-	54,000	59,400	62,370	65,489
2210302	Accommodation -Domestic Travel	100,000	-	108,000	118,800	124,740	130,977
2210303	Daily Subsistence Allowance	50,000	-	54,000	59,400	62,370	65,489
2210309	Field Allowance	300,000	1,914,700	49,200	200,000	210,000	220,500
2210500	Printing, Advertising and Information Supplies and Services	60,000	111,360	-	130,680	137,214	144,075
2210502	Publishing & Printing services	50,000	111,360	-	59,400	62,370	65,489
2210503	Subscriptions - Newspaper & Magazines	10,000	-	-	11,880	12,474	13,098
2210504	Advertising & Publicity	-	-	-	59,400	62,370	65,489
2210800	Hospitality Supplies and Services	100,000	2,124,305	108,000	118,800	124,740	130,977
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	496,765	108,000	118,800	124,740	130,977
2210802	Board Committee, Conferences and Seminars	-	1,627,540	-	-	-	-
2211000	Specialised Materials and Supplies	-	850,000	-	-	-	-
2211016	Purchase of Uniforms & Clothing -Staff	-	850,000	-	-	-	-
2211100	General Office Supplies and Services	-	4,155,862	-	-	-	-
2211101	General Office Supplies	-	2,755,862	-	-	-	-
2211102	Supplies and Accessories for Computers and Printers	-	1,400,000	-	-	-	-
2211200	Fuel, Oil and Lubricants	1,000,000	699,986	2,000,000	2,500,000	2,625,000	2,756,250
2211201	Refined Fuels and Lubricants for Transport	1,000,000	699,986	2,000,000	2,500,000	2,625,000	2,756,250
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	907,000	-	1,080,000	1,188,000	1,247,400	1,309,770
2220101	Maintenance Motor Vehicles	907,000	-	1,080,000	1,188,000	1,247,400	1,309,770
3100000	Acquisition of Non-Financial Assets	-	874,470	-	-	-	-
3111000	Purchase of Office Furniture/General Equipment	-	749,970	-	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	-	749,970	-	-	-	-
3111300	Purchase of Certified Seeds, Breeding Stock/Live Animals	-	124,500	-	-	-	-
3111301	Purchase of Certified Crop Seeds	-	124,500	-	-	-	-

<i>Prog1</i>	<i>P01: Environment and Natural Resources</i>
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PISP3		SP0103: Pollution Control					
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	1,460,000	775,000	1,338,200	1,983,600	2,082,780	2,186,919
2210300	Domestic Travel, Subsistence and Other Transportation Costs	400,000	-	67,200	294,000	308,700	324,135
2210309	Field Allowance	400,000	-	67,200	294,000	308,700	324,135
2210500	Printing, Advertising and Information Supplies and Services	260,000	-	15,000	308,000	323,400	339,570
2210502	Publishing & Printing services	160,000	-	15,000	189,200	198,660	208,593
2210504	Advertising & Publicity	100,000	-	-	118,800	124,740	130,977
2210800	Hospitality Supplies and Services	800,000	775,000	1,256,000	1,381,600	1,450,680	1,523,214
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	756,000	831,600	873,180	916,839
2210802	Board Committee, Conferences and Seminars	300,000	275,000	500,000	550,000	577,500	606,375

Prog1		P01: Environment and Natural Resources					
PISP4		SP0104: Environmental Conservation and Protection					
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	629,856	-	680,244	-	-	-
2110200	Basic Wages - Temporary Employees	629,856	-	680,244	-	-	-
2110202	Salaries & Wages - Casual Labour Others	629,856	-	680,244	-	-	-
2200000	Use of Goods and Services	500,000	-	280,000	394,000	413,700	434,385
2210300	Domestic Travel, Subsistence and Other Transportation Costs	500,000	-	280,000	394,000	413,700	434,385
2210302	Accommodation -Domestic Travel	200,000	-	216,000	237,600	249,480	261,954
2210309	Field Allowance	300,000	-	64,000	156,400	164,220	172,431

Prog1		P01: Environment and Natural Resources					
PISP5		SP0105: Mining and Natural Resources					
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	200,000	-	373,400	578,800	607,740	638,127
2210300	Domestic Travel, Subsistence and Other Transportation Costs	200,000	-	208,000	228,800	240,240	252,252
2210302	Accommodation -Domestic Travel	100,000	-	100,000	110,000	115,500	121,275
2210303	Daily Subsistence Allowance	100,000	-	108,000	118,800	124,740	130,977
2210700	Training Expenses	-	-	165,400	250,000	262,500	275,625

2210711	Tuition Fees	-	-	165,400	250,000	262,500	275,625
2211300	Other Operating Expenses	-	-	-	100,000	105,000	110,250
2211310	Contracted Professional Services	-	-	-	100,000	105,000	110,250

Prog1	P01: Environment and Natural Resources						
PISP6	SP0106: Climate Changes						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	1,400,000	9,000	3,156,532	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	400,000	-	56,000	-	-	-
2210309	Field Allowance	400,000	-	56,000	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	500,000	-	1,659,732	-	-	-
2210502	Publishing & Printing services	100,000	-	-	-	-	-
2210503	Subscriptions - Newspaper & Magazines	100,000	-	-	-	-	-
2210504	Advertising & Publicity	300,000	-	159,732	-	-	-
2210505	Trade Shows & Exhibitions	-	-	1,500,000	-	-	-
2210800	Hospitality Supplies and Services	500,000	9,000	940,800	-	-	-
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	300,000	9,000	558,000	-	-	-
2210802	Board Committee, Conferences and Seminars	200,000	-	382,800	-	-	-
2211200	Fuel, Oil and Lubricants	-	-	500,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	500,000	-	-	-

Prog2	P02: Water Service Provision						
P2SP1	SP0201: Infrastructure Development						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	4,993,322	4,993,321	4,392,788	-	-	-
2110100	Basic Salaries Permanent Employees	4,993,322	4,993,321	4,392,788	-	-	-
2110101	Salaries & Wages - Civil Servants	4,993,322	4,993,321	4,392,788	-	-	-
2200000	Use of Goods and Services	1,500,000	21,000	1,822,200	1,602,942	1,683,089	1,767,244
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,000,000	21,000	1,080,000	788,000	827,400	868,770
2210303	Daily Subsistence Allowance	500,000	-	540,000	394,000	413,700	434,385
2210309	Field Allowance	500,000	21,000	540,000	394,000	413,700	434,385
2210500	Printing, Advertising and Information Supplies and Services	400,000	-	-	114,942	120,689	126,724
2210502	Publishing & Printing services	400,000	-	-	50,000	52,500	55,125

2210504	Advertising & Publicity	-	-	-	64,942	68,189	71,599
2210700	Training Expenses	100,000	-	242,200	150,000	157,500	165,375
2210701	Travel Allowances	100,000	-	242,200	150,000	157,500	165,375
2211200	Fuel, Oil and Lubricants	-	-	500,000	550,000	577,500	606,375
2211201	Refined Fuels and Lubricants for Transport	-	-	500,000	550,000	577,500	606,375

Prog2	P02: Water Service Provision						
P2SP2	SP0202: Water and Sewerage Service Provision						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	-	31,551,492	-	-	-	-
2110100	Basic Salaries Permanent Employees	-	31,551,492	-	-	-	-
2110101	Salaries & Wages - Civil Servants	-	31,551,492	-	-	-	-
2200000	Use of Goods and Services	940,000	6,980,541	1,327,600	2,987,098	3,136,453	3,293,276
2210300	Domestic Travel, Subsistence and Other Transportation Costs	840,000	-	327,600	368,298	386,713	406,049
2210309	Field Allowance	840,000	-	327,600	368,298	386,713	406,049
2210500	Printing, Advertising and Information Supplies and Services	100,000	-	-	118,800	124,740	130,977
2210504	Advertising & Publicity	100,000	-	-	118,800	124,740	130,977
2210800	Hospitality Supplies and Services	-	573,650	-	-	-	-
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	-	100,000	-	-	-	-
2210802	Board Committee, Conferences and Seminars	-	473,650	-	-	-	-
2211100	General Office Supplies and Services	-	1,106,891	-	-	-	-
2211101	General Office Supplies	-	1,106,891	-	-	-	-
2211200	Fuel, Oil and Lubricants	-	4,400,000	1,000,000	1,500,000	1,575,000	1,653,750
2211201	Refined Fuels and Lubricants for Transport	-	4,400,000	1,000,000	1,500,000	1,575,000	1,653,750
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	900,000	-	-	-	-
2220101	Maintenance Motor Vehicles	-	900,000	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	1,000,000	1,050,000	1,102,500
2220206	Maintenance of Civil Works	-	-	-	1,000,000	1,050,000	1,102,500
3100000	Acquisition of Non-Financial Assets	-	2,514,800	-	-	-	-
3111000	Purchase of Office Furniture/General Equipment	-	2,514,800	-	-	-	-
3111001	Purchase of Office Furniture/General Equipment	-	2,514,800	-	-	-	-

Prog2	P02: Water Service Provision						
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P2SP3	SP0203: Water Service Provision and Management						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	31,551,493	-	55,357,791	-	-	-
2110100	Basic Salaries Permanent Employees	31,551,493	-	55,357,791	-	-	-
2110101	Salaries & Wages - Civil Servants	31,551,493	-	55,357,791	-	-	-
2200000	Use of Goods and Services	14,640,000	900,000	3,811,242	6,259,243	6,572,205	6,900,815
2210200	Communication, Supplies and Services	140,000	-	-	140,400	147,420	154,791
2210201	Telephone Services	140,000	-	-	80,000	84,000	88,200
2210202	Internet Connections	-	-	-	60,400	63,420	66,591
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,500,000	-	96,200	1,160,000	1,218,000	1,278,900
2210303	Daily Subsistence Allowance	-	-	-	830,000	871,500	915,075
2210309	Field Allowance	1,500,000	-	96,200	330,000	346,500	363,825
2210500	Printing, Advertising and Information Supplies and Services	500,000	-	-	104,400	109,620	115,101
2210502	Publishing & Printing services	500,000	-	-	104,400	109,620	115,101
2210700	Training Expenses	-	-	113,600	500,000	525,000	551,250
2210701	Travel Allowances	-	-	88,400	250,000	262,500	275,625
2210711	Tuition Fees	-	-	25,200	250,000	262,500	275,625
2210800	Hospitality Supplies and Services	900,000	-	160,000	200,600	210,630	221,162
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	400,000	-	-	-	-	-
2210802	Board Committee, Conferences and Seminars	500,000	-	160,000	200,600	210,630	221,162
2210900	Insurance Costs	-	-	572,242	-	-	-
2210903	Plant, Equipment and Machinery Insurance	-	-	572,242	-	-	-
2211100	General Office Supplies and Services	3,100,000	-	648,000	444,800	467,040	490,392
2211101	General Office Supplies	2,600,000	-	270,000	294,000	308,700	324,135
2211102	Supplies and Accessories for Computers and Printers	500,000	-	378,000	150,800	158,340	166,257
2211200	Fuel, Oil and Lubricants	4,500,000	900,000	1,000,000	1,589,043	1,668,495	1,751,920
2211201	Refined Fuels and Lubricants for Transport	4,500,000	900,000	1,000,000	1,589,043	1,668,495	1,751,920
2211300	Other Operating Expenses	200,000	-	61,200	120,000	126,000	132,300
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	-	61,200	120,000	126,000	132,300
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	-	-	500,000	525,000	551,250
2220101	Maintenance Motor Vehicles	1,800,000	-	-	500,000	525,000	551,250
2220200	Routine Maintenance - Other Assets	2,000,000	-	1,160,000	1,500,000	1,575,000	1,653,750
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,000,000	-	1,160,000	500,000	525,000	551,250

2220206	Maintenance of Civil Works	-	-	-	1,000,000	1,050,000	1,102,500
3100000	Acquisition of Non-Financial Assets	188,800,000	-	427,650,000	50,000,000	52,500,000	55,125,000
3110500	Construction of Civil Works	-	-	-	50,000,000	52,500,000	55,125,000
3110504	Other Infrastructure and Civil Works	-	-	-	50,000,000	52,500,000	55,125,000
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	-	427,650,000	-	-	-
3111502	Water Supplies and Sewerage	58,000,000	-	427,650,000	-	-	-
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	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	20,426,287	-	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	-	-	-
2210301	Travel - Airline, Bus etc	-	-	2,183,000	-	-	-
2210302	Accommodation -Domestic Travel	200,000	-	200,000	-	-	-
2210303	Daily Subsistence Allowance	380,000	-	1,766,974	-	-	-
2210309	Field Allowance	4,037,800	-	3,344,800	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	635,000	-	3,410,000	-	-	-
2210502	Publishing & Printing services	435,000	-	3,010,000	-	-	-
2210503	Subscriptions - Newspaper & Magazines	50,000	-	50,000	-	-	-
2210504	Advertising & Publicity	150,000	-	350,000	-	-	-
2210600	Rental of Produced Assets	-	-	100,000	-	-	-
2210606	Hire of Equipment & Machinery	-	-	100,000	-	-	-
2210700	Training Expenses	-	-	778,000	-	-	-
2210799	Training Expenses-Other	-	-	778,000	-	-	-
2210800	Hospitality Supplies and Services	7,339,191	-	8,756,191	-	-	-

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	3,455,000	-	3,655,000	-	-	-
2210802	Board Committee, Conferences and Seminars	3,884,191	-	5,101,191	-	-	-
2211000	Specialised Materials and Supplies	850,000	-	125,000	-	-	-
2211016	Purchase of Uniforms & Clothing -Staff	850,000	-	125,000	-	-	-
2211100	General Office Supplies and Services	4,822,096	-	1,000,000	-	-	-
2211101	General Office Supplies	3,122,096	-	900,000	-	-	-
2211102	Supplies and Accessories for Computers and Printers	1,600,000	-	-	-	-	-
2211103	Sanitary and Cleaning Materials Supplies	100,000	-	100,000	-	-	-
2211200	Fuel, Oil and Lubricants	1,000,000	-	500,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,000,000	-	500,000	-	-	-
2211300	Other Operating Expenses	-	-	4,987,096	-	-	-
2211399	Other Operating Expenses	-	-	4,987,096	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	500,000	-	-	-
2220101	Maintenance Motor Vehicles	500,000	-	500,000	-	-	-
2220200	Routine Maintenance - Other Assets	400,000	-	700,000	-	-	-
2220205	Maintenance of Buildings and Stations Non-Residential	400,000	-	700,000	-	-	-
2600000	Grants	-	-	-	22,000,000	23,100,000	24,255,000
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	22,000,000	23,100,000	24,255,000
2640499	Other Current Transfers	-	-	-	22,000,000	23,100,000	24,255,000
3100000	Acquisition of Non-Financial Assets	2,599,597	-	8,599,597	274,000,000	287,700,000	302,085,000
3110500	Construction of Civil Works	-	-	474,597	274,000,000	287,700,000	302,085,000
3110504	Other Infrastructure and Civil Works	-	-	474,597	274,000,000	287,700,000	302,085,000
3110700	Purchase of Vehicles/Other Transport Equipment	-	-	8,000,000	-	-	-
3110701	Purchase of Motor Vehicles	-	-	8,000,000	-	-	-
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	-	-	-
3111301	Purchase of Certified Crop Seeds	125,000	-	125,000	-	-	-
3111500	Rehabilitation of Civil Works	1,474,597	-	-	-	-	-
3111504	Other infrastructure and Civil Works	1,474,597	-	-	-	-	-

Prog3	P03: Climate Change
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P3SP1		SP0301: Climate Change					
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	-	-	-	6,820,000	7,161,000	7,519,050
2210300	Domestic Travel, Subsistence and Other Transportation Costs	-	-	-	550,000	577,500	606,375
2210309	Field Allowance	-	-	-	550,000	577,500	606,375
2210500	Printing, Advertising and Information Supplies and Services	-	-	-	2,970,000	3,118,500	3,274,425
2210502	Publishing & Printing services	-	-	-	550,000	577,500	606,375
2210503	Subscriptions - Newspaper & Magazines	-	-	-	110,000	115,500	121,275
2210504	Advertising & Publicity	-	-	-	660,000	693,000	727,650
2210505	Trade Shows & Exhibitions	-	-	-	1,650,000	1,732,500	1,819,125
2210800	Hospitality Supplies and Services	-	-	-	2,750,000	2,887,500	3,031,875
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	-	-	-	1,100,000	1,155,000	1,212,750
2210802	Board Committee, Conferences and Seminars	-	-	-	1,650,000	1,732,500	1,819,125
2211200	Fuel, Oil and Lubricants	-	-	-	550,000	577,500	606,375
2211201	Refined Fuels and Lubricants for Transport	-	-	-	550,000	577,500	606,375

List Of Development Projects For Water, Environment & Natural Resource

S/No.	Project Description	Ward	Total Amount
1	Waste Collection Chamber in Awasi Market	Awasi Onjiko	3,000,000
2	Waste Collection Chamber in Holo Market	West Kisumu	3,000,000
3	Waste Evacuation Backhoe	Countywide	15,000,000
4	Drilling & Equipping of water borehole at Nyawanga primary school	North Seme	5,000,000
5	Drilling and equipping of borehole at Tonde primary school.	Muhoroni/Koru	5,000,000
6	Extension of Olemba water Project to cover lower Kachan, Kangiela, Kagutu.	Central Nyakach	4,000,000
7	Construction of Kobuya water point Katiaga water project.	Kajulu	5,000,000
8	Rehabilitation of Rabuor water project.	Kobura	5,000,000
9	Drilling and equipping of Kongoro Borehole	Masogo/Nyang'oma	5,000,000
10	Rehabilitation of irrigation canals in Ng'adi, Gombe streams in Kochogo and Kakola, nyatini villages	Ahero	5,000,000
11	Institutional greening and green job creation	Countywide	10,500,000
12	Kochiewo borehole improvement and reticulation (solar pump and overhead tank) dug at 25m	East Kano Wawidhi	5,000,000
13	Sinking of a solarized borehole with a storage tank at Onwango Primary School	West Nyakach	5,000,000
14	Expansion irrigation schemes South West Kano irrigation scheme in Bonde areas	Kobura	5,000,000
15	Nyangande Market Water Pipeline rehabilitation and extension	Kabonyo Kanyagwal	5,000,000
16	Spring protection and water reticulation with solar water pumps at Jua Kali, Karunga	Miwani	5,000,000

17	Training on conservation agriculture including provision of Green houses to women and youth groups	Ombeyi	5,000,000
18	Construction of resilient and adaptive water pans at Kiliti	Ombeyi	10,000,000
19	Promote pasture production, preservation and conservation (Training on forage production and hay conservation.)	Muhoroni/Koru	6,000,000
20	Catchment conservation and river protection in designated wards	Muhoroni/Koru	5,000,000
21	Drilling and equipping of borehole (climate smart reservoir tanks and solar system in Masaka	Masogo/Nyang'oma	5,000,000
22	Construction of canals and small drains Masogo, Kongoro, Kogutu, Nyakungru, Nyadundo and Pawteng	Masogo/Nyang'oma	6,800,000
23	Sinking of a solarized borehole with a storage tank at Oruga Primary	Central Seme	5,000,000
24	Conservation of riverine ecosystem and farm lands	Countywide	5,000,000
25	Promotion of horticulture value chain through ecological farming practices.	Countywide	7,500,000
26	Pipeline extension of Kaloka water project to Nanga and Kanga areas	East Seme	2,000,000
27	Pipeline extension water supply in Bukna and ongadi area	Kajulu	3,000,000
28	Establishment of an integrated waste transfer facility at Mamboleo market	Kajulu	5,000,000
29	Promotion of agroforestry in Kisumu East	HQS	5,000,000
30	Integrated restoration of River Nyamasaria banks (Jamilo Gabion)	Kolwa Central	5,000,000
31	Drilling , equipping and pipeline extension of Rweya Community Borehole Project.	Kolwa East	5,000,000
32	Construction of climate proof box culverts at Okuta-Omwom and Kogonyo/Kadongo	Kolwa East	5,000,000
33	Promotion of nature based solutions, horticulture and fruit value chain.	HQS	6,000,000
34	Costruction of a climate proof box culvert on Kaegoo road (Nerea bridge)	Manyatta B	2,500,000
35	Intallation of steel desmantable tanks with impermeable liners in public schools (Ezra gumbe, Kondele, ken Obura secondary and Migosi hospital)	Migosi	5,000,000
36	Promotion of rain water harvesting in Kudho Community and its environs.	Railways	5,000,000
37	Conservation of River Wigwa and installation of silt traps.	Nyalenda B	2,000,000
38	Climate smart drainage for Kona legio- Call box-Manyatta primary.	Kondele	3,000,000
39	Promotion of community-based biogas in kaloleni	Kaloleni/Shaurimoyo	2,000,000
40	Conservation and greening project in various wards (North West, North Kisumu, Otonglo Market and Central Kisumu)	West Kisumu	5,500,000
41	Climate proofing Sunga Eluhobe access road 2.5km (Drainage and culverting)	North West Kisumu	3,000,000
42	Completion of Wachara VTC water project	North Kisumu	3,000,000
43	Desiltation of Kemri - Ochara pan	Central Kisumu	3,000,000
44	Rehabilitation of old quarry sites and sand harvesting sites in Onyuongo and Nyaksure areas	Central Nyakach	3,000,000
45	Rehabilitation of water pan at Ramogi, South East, Koguta	South East Nyakach	5,000,000
46	Promotion of rain water harvesting in VTCs, primary schools and health centres	South West Nyakach	3,000,000
47	Assorted Nutritional and medicinal seedlings productions Menera	Muhoroni/Koru	3,000,000
48	Rehabilitation and Augmentation of Muhoroni Water project (Flagship)	Countywide	10,000,000
49	Rehabilitation and Upgrading of Maseno Kombewa Water Project(Flagship)	Countywide	10,000,000
50	Restoration of Agala and Nyaidho stream and Construction of Agala integrated Community Water Pan	Awasi Onjiko	20,000,000
51	Awach Seme Water Project Phase two	North Seme	20,000,000
52	Integrated degraded land restoration management at Katuk Odeyo gulleys	North Nyakach	14,200,000
53	Rehabilitation of Karateng forest, Odhienyo and Ribero Hills	Countywide	10,000,000
54	Phase 1 Sondu Miriu Intergrated Small Holder Irrigation Scheme	West Nyakach	10,000,000
	Total Amount		324,000,000

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.

- i. The City envisages investments in urban greening, implementation of the City plan, roads infrastructure, mobility plan and the solid waste management.

Part D: Programmes and their objectives:

To effectively and efficiently deliver essential services to its residents in respective to operational sectors and service delivery entities as enumerated below.

To create a conducive business environment to its residents by providing adequate infrastructure, law and order, conducive working conditions and any other enabling factors required from time to time.

To provide a healthy, clean and safe environment through proper management of waste and natural resources.

Specific departmental objectives are as follows:

P001: General Administration and Planning Services

-To develop performance measurement systems that will improve administrative controls necessary to implement sustainable strategic/spatial plans of the City.

-Promote good governance, accountability and rule of law in public offices and in serving the public.

P002: Revenue Generation Management/Financial Management Services

-Ensure prudent financial management and strong internal control for effective services.

P003: Education and Social Services

-To promote access to high quality early childhood education and Enhancing public participation in welfare services and community development.

P004: Public Health

-To promote preventive primary health care by reducing disease burden associated with environmental health risk factors through enforcement of public Health Act.

P005: Environmental management Services

-To promote a clean and healthy environment in the City.

P006: Planning and Engineering

-To develop, maintain and rehabilitate road network, transport facilities and city building to promote efficiency and safety.

P07: Kisumu City Board

-To formulate policies and oversight of implementation of programs. P08: Trade, Market and Enterprise Development.

-To create an enabling business environment for trade.

-To promote county's goods and services.

-To link traders to the market and affordable flexible business financing.

-To promote development of small and Medium Enterprises and innovation.

Part E: Summary of Programme Outputs and Key Performance Indicators

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2023/2024	2024/2025	2025/2026
P. 001 General Administration & Planning						
Outcome: Efficient and effective management of the city						
	Administration	Increased service delivery	Alternative health financing sources Percentage of	100%	100%	100%

			citizen satisfaction			
		Develop Strategic Plan 2019- 2024	Strategic Plan2019- 2024	31 st Dec 2023		
		customer satisfaction survey, gender and youth	Customer satisfaction survey report;	31 st Dec 2023	31 st Dec 2023	31 st Dec 2024
		policies on procurement implemented,	Number of recommendations of the policies on procurement on gender and youth implemented	1	1	1
		Staff skills and competences developed,	Training manuals	Quarterly	Quarterly	Quarterly
		safety measures relating to personnel documents and information , equipment and assets maintained,	Frequency of downtime	20%	15%	10%
		Treasury newsletters, upgraded	Number of press releases and press conferences	Quarterly	Quarterly	Quarterly
		service delivery improvements . Environmental standards sustained,	Service delivery charter revised Newsletters, Upgraded website.,	31 st Dec 2023	31 st Dec 2023	31 st Dec 2024
P. 002 Generation and management of revenue /Financial Management Services/Outcome: Financial resources utilized						
	Finance	Prudent use of financial resources	quarterly reports prepared	Quarterly	Quarterly	Quarterly

		and timely report s ,improved financial management				
P. 003 Early Childhood Education						
Outcome: Number of ECD registered by the cityo 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 ServicesOutcome: 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 Tonnesof cabbage Collected per day	Number of open spaces and parks Beautified	No	No.	No.
			Number of trees planted			
			Number of environmenta l sensitization meetings held			
P. 006 Urban Planning and controlOutcome: orderly development						
		Updated developers	Increased number of	No.	No.	No.

		Register.	Plans approved and collected.			
			Percentage of disasters responded to			
P. 007 Kisumu Urban Support Programme /Kenya Urban Support 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

Programme Description	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
P001: Kisumu City	460,627,886	431,913,359	828,716,334	301,100,000	316,155,000	331,962,750
P002:Mama Grace Onyango Social Centre	-	-	-	15,000,000	15,750,000	16,537,500
Total Expenditure	460,627,886	431,913,359	828,716,334	316,100,000	331,905,000	348,500,250

5072 CITY OF KISUMU							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	387,139,322	355,721,601	445,916,334	151,600,000	159,180,000	167,139,000
21	Compensation of Employees	258,695,144	236,694,131	297,416,334	-	-	-
22	Goods and Services	128,444,178	118,932,470	146,870,441	135,850,000	142,642,500	149,774,625
26	Grants	-	95,000	1,629,559	15,750,000	16,537,500	17,364,375
	Capital Expenditure	73,488,564	76,191,758	382,800,000	164,500,000	172,725,000	181,361,250
31	Acquisition of Non-Financial Assets	73,488,564	76,191,758	382,800,000	164,500,000	172,725,000	181,361,250
	Total Expenditure	460,627,886	431,913,359	828,716,334	316,100,000	331,905,000	348,500,250

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Percentage
Category	2022/2023	2022/2023	2023/2024	2024/2025	
Personnel Emoluments	258,695,144	236,694,131	297,416,334	-	0.00
Operations & Maintenance	201,932,742	195,219,228	531,300,000	156,100,000	49.38
Development	-	-	-	160,000,000	50.62
Total	460,627,886	431,913,359	828,716,334	316,100,000	100

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

P001: Kisumu City						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP0101: General Administration and Planning Services	264,655,078	235,940,584	632,743,526	301,100,000	316,155,000	331,962,750
SP0102: Finance	21,855,964	21,855,957	21,855,964	-	-	-
SP0103: Education and Social Services	33,411,122	33,411,116	33,411,122	-	-	-
SP0104: Public Health	45,290,823	45,290,816	45,290,823	-	-	-
SP0105: Environmental Management Services	62,621,434	62,621,428	62,621,434	-	-	-
SP0106: Planning and Engineering	32,793,465	32,793,458	32,793,465	-	-	-
Total Programme Expenditure	460,627,886	431,913,359	828,716,334	301,100,000	316,155,000	331,962,750

P001: Kisumu City							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	387,139,322	355,721,601	445,916,334	136,600,000	143,430,000	150,601,500	
21 Compensation of Employees	258,695,144	236,694,131	297,416,334	-	-	-	
22 Goods and Services	128,444,178	118,932,470	146,870,441	135,850,000	142,642,500	149,774,625	
26 Grants	-	95,000	1,629,559	750,000	787,500	826,875	
Capital Expenditure	73,488,564	76,191,758	382,800,000	164,500,000	172,725,000	181,361,250	
31 Acquisition of Non-Financial Assets	73,488,564	76,191,758	382,800,000	164,500,000	172,725,000	181,361,250	
Total Expenditure	460,627,886	431,913,359	828,716,334	301,100,000	316,155,000	331,962,750	

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	258,695,144	236,694,131	297,416,334	-	0.00
Operations & Maintenance	201,932,742	195,219,228	531,300,000	141,100,000	46.86
Development	-	-	-	160,000,000	53.14
Total	460,627,886	431,913,359	828,716,334	301,100,000	100

P002: Mama Grace Onyango Social Centre						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP0201: General Administration and Planning Services	-	-	-	15,000,000	15,750,000	16,537,500
Total Programme Expenditure	-	-	-	15,000,000	15,750,000	16,537,500

P002: Mama Grace Onyango Social Centre							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	-	15,000,000	15,750,000	16,537,500
26	Grants	-	-	-	15,000,000	15,750,000	16,537,500
	Total Expenditure	-	-	-	15,000,000	15,750,000	16,537,500

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	-	-	-	-	0.00
Operations & Maintenance	-	-	-	15,000,000	100.00
Development	-	-	-	-	0.00
Total	-	-	-	15,000,000	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	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	191,166,514	159,748,826	249,943,526	136,600,000	143,430,000	150,601,500
21	Compensation of Employees	62,722,336	40,721,356	101,443,526	-	-	-
22	Goods and Services	128,444,178	118,932,470	146,870,441	135,850,000	142,642,500	149,774,625
26	Grants	-	95,000	1,629,559	750,000	787,500	826,875
	Capital Expenditure	73,488,564	76,191,758	382,800,000	164,500,000	172,725,000	181,361,250
31	Acquisition of Non-Financial Assets	73,488,564	76,191,758	382,800,000	164,500,000	172,725,000	181,361,250
	Total Expenditure	264,655,078	235,940,584	632,743,526	301,100,000	316,155,000	331,962,750

P001: Kisumu City							
SP0102: Finance							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	21,855,964	21,855,957	21,855,964	-	-	-
21	Compensation of Employees	21,855,964	21,855,957	21,855,964	-	-	-
	Total Expenditure	21,855,964	21,855,957	21,855,964	-	-	-

P001: Kisumu City							
SP0103: Education and Social Services							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	33,411,122	33,411,116	33,411,122	-	-	-
21	Compensation of Employees	33,411,122	33,411,116	33,411,122	-	-	-
	Total Expenditure	33,411,122	33,411,116	33,411,122	-	-	-

	P001: Kisumu City						
	SP0104: Public Health						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	45,290,823	45,290,816	45,290,823	-	-	-
21	Compensation of Employees	45,290,823	45,290,816	45,290,823	-	-	-
	Total Expenditure	45,290,823	45,290,816	45,290,823	-	-	-

	P001: Kisumu City						
	SP0105: Environmental Management Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	62,621,434	62,621,428	62,621,434	-	-	-
21	Compensation of Employees	62,621,434	62,621,428	62,621,434	-	-	-
	Total Expenditure	62,621,434	62,621,428	62,621,434	-	-	-

	P001: Kisumu City						
	SP0106: Planning and Engineering						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	32,793,465	32,793,458	32,793,465	-	-	-
21	Compensation of Employees	32,793,465	32,793,458	32,793,465	-	-	-
	Total Expenditure	32,793,465	32,793,458	32,793,465	-	-	-

	P002: Mama Grace Onyango Social Centre						
	SP0201: General Administration and Planning Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2020/2021	2020/2021	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	-	-	-	15,000,000	15,750,000	16,537,500
26	Grants	-	-	-	15,000,000	15,750,000	16,537,500
	Total Expenditure	-	-	-	15,000,000	15,750,000	16,537,500

Part I: Classification by Vote, Head and Item

<i>Prog1</i>	<i>P001: Kisumu City</i>						
<i>PISPI</i>	<i>SP0101: General Administration and Planning Services</i>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
210000	Compensation of Employees	62,722,336	40,721,356	101,443,526	-	-	-
211010	Basic Salaries Permanent Employees	10,445,500	10,455,499	49,166,690	-	-	-
2110101	Salaries & Wages - Civil Servants	10,445,500	10,455,499	49,166,690	-	-	-
2110200	Basic Wages - Temporary Employees	20,645,000	644,999	20,645,000	-	-	-
2110202	Salaries & Wages - Casual Labour Others	20,645,000	644,999	20,645,000	-	-	-
2110300	Personal Allowance Paid as Part of Salary	15,170,396	15,170,392	15,170,396	-	-	-
2110301	House Allowance	4,500,000	4,499,999	4,500,000	-	-	-
2110314	Transport Allowance	5,500,000	5,499,999	5,500,000	-	-	-
2110315	Extraneous Allowance	1,650,000	1,649,999	1,650,000	-	-	-
2110320	Leave Allowance	3,520,396	3,520,395	3,520,396	-	-	-
2120000	Social Contribution	16,461,440	14,450,466	16,461,440	-	-	-
2120100	Employer Contribution to Compulsory National Social Security Schemes	16,461,440	14,450,466	16,461,440	-	-	-
2120101	Employer Contribution to Compulsory National Social Security Fund	8,225,720	6,739,252	8,225,720	-	-	-
2120103	Employer Contribution to Staff Pension Schemes	8,235,720	7,711,214	8,235,720	-	-	-
2200000	Use of Goods and Services	128,444,178	118,932,470	146,870,441	135,850,000	142,642,500	149,774,625
2210100	Utilities Supplies and Services	6,500,000	2,258,234	7,000,000	6,000,000	6,300,000	6,615,000
2210101	Electricity	4,000,000	953,894	1,000,000	3,000,000	3,150,000	3,307,500
2210102	Water & Sewerage	2,500,000	1,304,340	6,000,000	3,000,000	3,150,000	3,307,500
2210200	Communication, Supplies and Services	3,500,000	9,450	1,303,488	1,000,000	1,050,000	1,102,500
2210201	Telephone Services	800,000	9,450	903,728	500,000	525,000	551,250
2210202	Internet Connections	2,700,000	-	399,760	500,000	525,000	551,250
2210300	Domestic Travel, Subsistence and Other Transportation Costs	7,500,000	9,578,100	12,644,691	5,000,000	5,250,000	5,512,500
2210301	Travel - Airline, Bus etc	3,000,000	3,672,200	2,900,000	1,000,000	1,050,000	1,102,500
2210302	Accommodation - Domestic Travel	2,500,000	2,070,800	3,300,000	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	2,000,000	2,735,100	4,100,000	2,000,000	2,100,000	2,205,000
2210309	Field Allowance	-	1,100,000	2,344,691	1,000,000	1,050,000	1,102,500
2210400	Foreign Travel, Subsistence and other Transportation Costs	7,550,000	95,354	2,171,910	2,000,000	2,100,000	2,205,000

2210401	Travel - Airline, Bus etc	2,750,000	-	574,790	1,000,000	1,050,000	1,102,500
2210402	Accommodation - international Travel	1,800,000	95,354	617,120	1,000,000	1,050,000	1,102,500
2210403	Daily Subsistence Allowance	3,000,000	-	980,000	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	5,600,000	3,155,894	4,500,000	2,500,000	2,625,000	2,756,250
2210502	Publishing & Printing services	-	-	2,000,000	1,000,000	1,050,000	1,102,500
2210504	Advertising & Publicity	5,600,000	3,155,894	2,500,000	1,500,000	1,575,000	1,653,750
2210600	Rental of Produced Assets	3,000,000	4,267,374	1,500,000	1,000,000	1,050,000	1,102,500
2210606	Hire of Equipment & Machinery	3,000,000	4,267,374	1,500,000	1,000,000	1,050,000	1,102,500
2210800	Hospitality Supplies and Services	30,250,000	27,838,025	12,634,887	31,050,000	32,602,500	34,232,625
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	3,000,000	1,915,000	6,596,047	3,000,000	3,150,000	3,307,500
2210802	Board Committee, Conferences and Seminars	1,000,000	956,025	5,038,840	3,000,000	3,150,000	3,307,500
2210805	National Celebrations	500,000	-	-	50,000	52,500	55,125
2210808	Purchase of Coffins	750,000	-	-	-	-	-
2210809	Board Allowances	25,000,000	24,967,000	1,000,000	25,000,000	26,250,000	27,562,500
2210900	Insurance Costs	5,000,000	7,690,782	8,827,156	7,350,000	7,717,500	8,103,375
2210903	Plant, Equipment and Machinery Insurance	2,000,000	1,999,671	4,885,691	4,000,000	4,200,000	4,410,000
2210904	Motor Vehicle Insurance	3,000,000	5,691,111	3,941,465	3,350,000	3,517,500	3,693,375
2211000	Specialised Materials and Supplies	3,000,000	4,545,562	8,671,025	4,000,000	4,200,000	4,410,000
2211005	Chemical and Industrial Gases	-	2,480,000	1,700,000	1,000,000	1,050,000	1,102,500
2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-	3,491,025	1,000,000	1,050,000	1,102,500
2211016	Purchase of Uniforms & Clothing -Staff	3,000,000	2,065,562	3,480,000	2,000,000	2,100,000	2,205,000
2211100	General Office Supplies and Services	8,700,000	6,746,970	11,050,000	6,350,000	6,667,500	7,000,875
2211101	General Office Supplies	7,000,000	6,048,170	7,550,000	2,850,000	2,992,500	3,142,125
2211102	Supplies and Accessories for Computers and Printers	1,000,000	-	2,500,000	2,500,000	2,625,000	2,756,250
2211103	Sanitary and Cleaning Materials Supplies	700,000	698,800	1,000,000	1,000,000	1,050,000	1,102,500
2211200	Fuel, Oil and Lubricants	34,000,000	33,500,000	34,000,000	35,000,000	36,750,000	38,587,500
2211201	Refined Fuels and Lubricants for Transport	34,000,000	33,500,000	34,000,000	35,000,000	36,750,000	38,587,500
2211300	Other Operating Expenses	7,800,000	10,995,064	26,544,440	22,500,000	23,625,000	24,806,250
2211305	Contracted Guards & Cleaning Services	5,000,000	9,328,064	20,150,240	12,200,000	12,810,000	13,450,500
2211306	Membership fees & subscriptions to Professional/Other Bodies	300,000	37,000	96,680	300,000	315,000	330,750

2211308	Legal Fees, Arbitration and Compensation Payments	2,000,000	-	1,997,520	7,000,000	7,350,000	7,717,500
2211311	Contracted Technical Services	-	1,300,000	-	-	-	-
2211320	Committee Meetings	500,000	330,000	4,300,000	3,000,000	3,150,000	3,307,500
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	4,908,068	5,558,535	4,000,000	4,200,000	4,410,000
2220101	Maintenance Motor Vehicles	3,000,000	4,908,068	5,558,535	4,000,000	4,200,000	4,410,000
2220200	Routine Maintenance - Other Assets	3,044,178	3,343,593	10,464,309	8,100,000	8,505,000	8,930,250
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,044,178	3,343,593	5,214,309	4,000,000	4,200,000	4,410,000
2220205	Maintenance of Buildings and Stations Non-Residential	-	-	-	3,100,000	3,255,000	3,417,750
2220206	Maintenance of Civil Works	-	-	4,000,000	-	-	-
2220210	Maintenance of Computers, Software and Networks	-	-	1,250,000	1,000,000	1,050,000	1,102,500
2600000	Grants	-	95,000	1,629,559	750,000	787,500	826,875
2640400	Other Current Transfers, Grants and Subsidies	-	95,000	1,629,559	750,000	787,500	826,875
2640403	Burial Grants for Destitutes	-	95,000	435,000	750,000	787,500	826,875
2640499	Other Current Transfers	-	-	1,194,559	-	-	-
3100000	Acquisition of Non-Financial Assets	73,488,564	76,191,758	382,800,000	164,500,000	172,725,000	181,361,250
3110300	Refurbishment of Buildings	-	18,900,826	14,000,000	53,000,000	55,650,000	58,432,500
3110301	Refurbishment of Residential Buildings - including hostels	-	-	4,000,000	-	-	-
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	-	18,900,826	10,000,000	53,000,000	55,650,000	58,432,500
3110500	Construction of Civil Works	26,288,564	41,952,526	111,100,000	96,000,000	100,800,000	105,840,000
3110504	Other Infrastructure and Civil Works	26,288,564	41,952,526	111,100,000	96,000,000	100,800,000	105,840,000
3110700	Purchase of Vehicles/Other Transport Equipment	-	-	20,000,000	-	-	-
3110705	Purchase of Trucks and Trailers	-	-	20,000,000	-	-	-
3111000	Purchase of Office Furniture/General Equipment	-	-	7,000,000	2,500,000	2,625,000	2,756,250
3111001	Purchase of Office Furniture/General Equipment	-	-	7,000,000	2,500,000	2,625,000	2,756,250
3111100	Specialised Plant, Equipment and Machinery	5,000,000	2,489,966	6,500,000	2,000,000	2,100,000	2,205,000

3111111	Purchase of ICT Networking and Communication Equipment	5,000,000	2,489,966	6,500,000	2,000,000	2,100,000	2,205,000
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	-	-	7,000,000	11,000,000	11,550,000	12,127,500
3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-	3,000,000	-	-	-
3111402	Engineering and Design Plans	-	-	4,000,000	11,000,000	11,550,000	12,127,500
3111500	Rehabilitation of Civil Works	19,000,000	12,848,440	217,200,000	-	-	-
3111504	Other infrastructure and Civil Works	19,000,000	12,848,440	217,200,000	-	-	-

Prog1	P001: Kisumu City						
PISP2	SP0102: Finance						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	21,855,964	21,855,957	21,855,964	-	-	-
2110100	Basic Salaries Permanent Employees	8,392,236	8,392,235	8,392,236	-	-	-
2110101	Salaries & Wages - Civil Servants	8,392,236	8,392,235	8,392,236	-	-	-
2110300	Personal Allowance Paid as Part of Salary	10,223,425	10,223,421	10,223,425	-	-	-
2110301	House Allowance	5,722,510	5,722,509	5,722,510	-	-	-
2110303	Acting Allowance	1,022,709	1,022,708	1,022,709	-	-	-
2110318	Non-Practice Allowance	203,520	203,519	203,520	-	-	-
2110320	Leave Allowance	3,274,686	3,274,685	3,274,686	-	-	-
2120000	Social Contribution	3,240,303	3,240,301	3,240,303	-	-	-
2120100	Employer Contribution to Compulsory National Social Security Schemes	3,240,303	3,240,301	3,240,303	-	-	-
2120101	Employer Contribution to Compulsory National Social Security Fund	204,474	204,473	204,474	-	-	-
2120103	Employer Contribution to Staff Pension Schemes	3,035,829	3,035,828	3,035,829	-	-	-

Prog1	P001: Kisumu City						
PISP3	SP0103: Education and Social Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates

<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	33,411,122	33,411,116	33,411,122	-	-	-
2110100	Basic Salaries Permanent Employees	5,300,000	5,299,999	5,300,000	-	-	-
2110101	Salaries & Wages - Civil Servants	5,300,000	5,299,999	5,300,000	-	-	-
2110300	Personal Allowance Paid as Part of Salary	17,762,122	17,762,119	17,762,122	-	-	-
2110301	House Allowance	8,215,034	8,215,033	8,215,034	-	-	-
2110314	Transport Allowance	5,300,000	5,299,999	5,300,000	-	-	-
2110320	Leave Allowance	4,247,088	4,247,087	4,247,088	-	-	-
2120000	Social Contribution	10,349,000	10,348,998	10,349,000	-	-	-
2120100	Employer Contribution to Compulsory National Social Security Schemes	10,349,000	10,348,998	10,349,000	-	-	-
2120101	Employer Contribution to Compulsory National Social Security Fund	1,028,200	1,028,199	1,028,200	-	-	-
2120103	Employer Contribution to Staff Pension Schemes	9,320,800	9,320,799	9,320,800	-	-	-

<i>Prog1</i>	<i>P001: Kisumu City</i>						
<i>PISP4</i>	<i>SP0104: Public Health</i>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	45,290,823	45,290,816	45,290,823	-	-	-
2110100	Basic Salaries Permanent Employees	13,900,000	13,899,999	13,900,000	-	-	-
2110101	Salaries & Wages - Civil Servants	13,900,000	13,899,999	13,900,000	-	-	-
2110300	Personal Allowance Paid as Part of Salary	16,434,296	16,434,292	16,434,296	-	-	-
2110301	House Allowance	5,830,000	5,829,999	5,830,000	-	-	-
2110314	Transport Allowance	5,300,000	5,299,999	5,300,000	-	-	-
2110320	Leave Allowance	4,244,296	4,244,295	4,244,296	-	-	-
2110322	Risk Allowance	1,060,000	1,059,999	1,060,000	-	-	-
2120000	Social Contribution	14,956,527	14,956,525	14,956,527	-	-	-
2120100	Employer Contribution to Compulsory National Social Security Schemes	14,956,527	14,956,525	14,956,527	-	-	-
2120101	Employer Contribution to Compulsory National Social Security Fund	5,003,200	5,003,199	5,003,200	-	-	-
2120103	Employer Contribution to Staff Pension Schemes	9,953,327	9,953,326	9,953,327	-	-	-

<i>Prog1</i>	<i>P001: Kisumu City</i>
<i>PISP5</i>	<i>SP0105: Environmental Management Services</i>

		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	62,621,434	62,621,428	62,621,434	-	-	-
2110100	Basic Salaries Permanent Employees	25,977,234	25,977,233	25,977,234	-	-	-
2110101	Salaries & Wages - Civil Servants	25,977,234	25,977,233	25,977,234	-	-	-
2110300	Personal Allowance Paid as Part of Salary	30,210,000	30,209,997	30,210,000	-	-	-
2110301	House Allowance	21,995,000	21,994,999	21,995,000	-	-	-
2110314	Transport Allowance	5,300,000	5,299,999	5,300,000	-	-	-
2110320	Leave Allowance	2,915,000	2,914,999	2,915,000	-	-	-
2120000	Social Contribution	6,434,200	6,434,198	6,434,200	-	-	-
2120100	Employer Contribution to Compulsory National Social Security Schemes	6,434,200	6,434,198	6,434,200	-	-	-
2120101	Employer Contribution to Compulsory National Social Security Fund	530,000	529,999	530,000	-	-	-
2120103	Employer Contribution to Staff Pension Schemes	5,904,200	5,904,199	5,904,200	-	-	-

Prog1	P001: Kisumu City						
PISP6	SP0106: Planning and Engineering						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	32,793,465	32,793,458	32,793,465	-	-	-
2110100	Basic Salaries Permanent Employees	10,600,000	10,599,999	10,600,000	-	-	-
2110101	Salaries & Wages - Civil Servants	10,600,000	10,599,999	10,600,000	-	-	-
2110300	Personal Allowance Paid as Part of Salary	18,237,000	18,236,996	18,237,000	-	-	-
2110301	House Allowance	11,077,000	11,076,999	11,077,000	-	-	-
2110314	Transport Allowance	5,300,000	5,299,999	5,300,000	-	-	-
2110318	Non-Practice Allowance	270,000	269,999	270,000	-	-	-
2110320	Leave Allowance	1,590,000	1,589,999	1,590,000	-	-	-
2120000	Social Contribution	3,956,465	3,956,463	3,956,465	-	-	-
2120100	Employer Contribution to Compulsory National Social Security Schemes	3,956,465	3,956,463	3,956,465	-	-	-
2120101	Employer Contribution to Compulsory National Social Security Fund	543,265	543,264	543,265	-	-	-
2120103	Employer Contribution to Staff Pension Schemes	3,413,200	3,413,199	3,413,200	-	-	-

Prog2	P002:Mama Grace Onyango Social Centre
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<i>P2SPI</i>	<i>SP0201: General Administration and Planning Services</i>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2600000	Grants	-	-	-	15,000,000	15,750,000	16,537,500
2640400	Other Current Transfers, Grants and Subsidies	-	-	-	15,000,000	15,750,000	16,537,500
2640499	Other Current Transfers	-	-	-	15,000,000	15,750,000	16,537,500

List of Development Projects For City of Kisumu

S/No.	Project Description	Ward	Total Amount
1	Rehabilitation of City Courts Phase 2	HQS	5,000,000
2	Completion of Kaloleni Social Hall	HQS	30,000,000
3	Completion of Rotta Bridge	City	20,000,000
4	Renovation of city office yard and construction of modern public washroom,building of new workshop	City	18,000,000
5	Solar Light implementation on various streets	HQS	20,000,000
6	Land Survey to map out land for wayleaves	HQS	11,000,000
7	Perimeter Fencing and Centric box for new works yard/pounding yard	HQS	15,000,000
8	Construction and equipping power house 110KVA Auotomatic Generator	HQS	7,000,000
9	Construction of Ablution block at Azimio Market	HQS	4,000,000
10	Roads and drainage works within the city	HQS	30,000,000
	Total Amount		160,000,000

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 2024/2025, 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
			2024/2025	2025/2026	2026/2027

Fill vacant positions in county public service (Advertising, Screening, shortlisting & interviewing)	Optimum staffing levels achieved	No. of vacant positions filled			
Develop a Strategic Plan for 2025-2029	Strategic Plan Developed	Strategic Plan Published and in use			
Prepare Annual Report for submission to the County Assembly	Reports prepared	Timely submission of reports/ No of reports	1		
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		
Facilitate/review development of Job description for departments	Job descriptions developed and approved	No. of staff with approved job descriptions			
Facilitate pre-retirement trainings	Pre-retirement trainings facilitated	No. of employees prepared for retirement			
Finalize development of Board Charter	Board Charter developed	Functional Board Charter	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		
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		
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		
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		
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	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
P01: County Public Service Board	88,833,775	77,818,402	103,258,091	48,319,347	50,735,314	53,272,080
Total Expenditure	88,833,775	77,818,402	103,258,091	48,319,347	50,735,314	53,272,080

5075 COUNTY PUBLIC SERVICE BOARD							
		<i>Approved Budget</i>	<i>Actual Expenditure</i>	<i>Baseline</i>	<i>Approved Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	79,461,551	74,435,613	98,871,491	44,969,347	47,217,814	49,578,705
21	Compensation of Employees	40,514,428	39,912,935	54,938,744	-	-	-
22	Goods and Services	31,150,565	28,705,491	37,891,189	40,504,529	42,529,755	44,656,243
27	Social Benefits	7,796,558	5,817,187	6,041,558	4,464,818	4,688,059	4,922,462
	Capital Expenditure	9,372,224	3,382,789	3,586,600	3,350,000	3,517,500	3,693,375
31	Acquisition of Non-Financial Assets	9,372,224	3,382,789	3,586,600	3,350,000	3,517,500	3,693,375
	Total Expenditure	88,833,775	77,818,402	103,258,091	48,319,347	50,735,314	53,272,080

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	40,514,428	39,912,935	54,938,744	-	0.00
Operations & Maintenance	48,319,347	37,905,467	48,319,347	48,319,347	100.00
Total	88,833,775	77,818,402	103,258,091	48,319,347	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	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP0101: Enhancing Board Performance	500,000	869,390	1,800,000	4,859,314	5,102,280	5,357,394
SP0102: Institutional Capacity	86,159,975	76,575,212	96,738,777	41,760,033	43,848,035	46,040,436
SP0103: Networking & Partnership	2,173,800	373,800	4,689,314	1,700,000	1,785,000	1,874,250
Total Programme Expenditure	88,833,775	77,818,402	103,258,091	48,319,347	50,735,314	53,272,080

P01: County Public Service Board							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	79,461,551	74,435,613	98,871,491	44,969,347	47,217,814	49,578,705
21	Compensation of Employees	40,514,428	39,912,935	54,938,744	-	-	-
22	Goods and Services	31,150,565	28,705,491	37,891,189	40,504,529	42,529,755	44,656,243
27	Social Benefits	7,796,558	5,817,187	6,041,558	4,464,818	4,688,059	4,922,462
	Capital Expenditure	9,372,224	3,382,789	3,586,600	3,350,000	3,517,500	3,693,375
31	Acquisition of Non-Financial Assets	9,372,224	3,382,789	3,586,600	3,350,000	3,517,500	3,693,375
	Total Expenditure	88,833,775	77,818,402	103,258,091	48,319,347	50,735,314	53,272,080

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	40,514,428	39,912,935	54,938,744	-	0.00
Operations & Maintenance	48,319,347	37,905,467	48,319,347	48,319,347	100.00
Development	-	-	-	-	0.00
Total	88,833,775	77,818,402	103,258,091	48,319,347	100

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

P01: County Public Service Board							
SP0101: Enhancing Board Performance							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	500,000	869,390	1,830,000	4,859,314	5,102,280	5,357,394

22	Goods and Services	500,000	869,390	1,830,000	4,859,314	5,102,280	5,357,394
	Total Expenditure	500,000	869,390	1,830,000	4,859,314	5,102,280	5,357,394

P01: County Public Service Board							
SP0102: Institutional Capacity							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	76,787,751	73,192,423	93,152,177	38,410,033	40,330,535	42,347,061
21	Compensation of Employees	40,514,428	39,912,935	54,938,744	-	-	-
22	Goods and Services	28,476,765	27,462,301	32,171,875	33,945,215	35,642,476	37,424,600
27	Social Benefits	7,796,558	5,817,187	6,041,558	4,464,818	4,688,059	4,922,462
	Capital Expenditure	9,372,224	3,382,789	3,586,600	3,350,000	3,517,500	3,693,375
31	Acquisition of Non-Financial Assets	9,372,224	3,382,789	3,586,600	3,350,000	3,517,500	3,693,375
	Total Expenditure	86,159,975	76,575,212	96,738,777	41,760,033	43,848,035	46,040,436

P01: County Public Service Board							
SP0103: Networking & Partnership							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	2,173,800	373,800	4,689,314	1,700,000	1,785,000	1,874,250
22	Goods and Services	2,173,800	373,800	4,689,314	1,700,000	1,785,000	1,874,250
	Total Expenditure	2,173,800	373,800	4,689,314	1,700,000	1,785,000	1,874,250

Part I: Classification by Vote, Head and Item

Prog1	P01: County Public Service Board						
PISP1	SP0101: Enhancing Board Performance						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	500,000	869,390	1,830,000	4,859,314	5,102,280	5,357,394
2210300	Domestic Travel, Subsistence and Other Transportation Costs	180,000	-	-	4,859,314	5,102,280	5,357,394
2210301	Travel - Airline, Bus etc	-	-	-	1,200,000	1,260,000	1,323,000
2210302	Accommodation -Domestic Travel	180,000	-	-	-	-	-
2210303	Daily Subsistence Allowance	-	-	-	3,659,314	3,842,280	4,034,394
2210500	Printing, Advertising and Information Supplies and Services	-	-	800,000			
2210502	Publishing & Printing services	-	-	800,000			
2210800	Hospitality Supplies and Services	200,000	869,390	910,000	-	-	-
2210802	Board Committee, Conferences and Seminars	200,000	869,390	910,000	-	-	-

2211300	Other Operating Expenses	120,000	-	120,000	-	-	-
2211310	Contracted Professional Services	120,000	-	120,000	-	-	-

<i>Prog1</i>	<i>P01: County Public Service Board</i>						
<i>PISP2</i>	<i>SP0102: Institutional Capacity</i>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	40,514,428	39,912,935	54,938,744	-	-	-
2110100	Basic Salaries Permanent Employees	28,015,300	28,035,425	42,439,616	-	-	-
2110101	Salaries & Wages - Civil Servants	7,079,696	7,079,694	7,079,696	-	-	-
2110106	Salaries & Wages - Board Members	20,935,604	20,955,731	35,359,920	-	-	-
2110300	Personal Allowance Paid as Part of Salary	12,079,128	11,877,510	12,079,128	-	-	-
2110301	House Allowance	3,955,729	3,955,728	3,955,729	-	-	-
2110314	Transport Allowance	7,911,459	7,911,458	7,911,459	-	-	-
2110320	Leave Allowance	211,940	10,324	211,940	-	-	-
2110400	Personal Allowance Paid as Reimbursements	420,000	-	420,000	-	-	-
2110405	Telephone Allowance	420,000	-	420,000	-	-	-
2200000	Use of Goods and Services	28,476,765	27,462,301	32,171,875	33,945,215	35,642,476	37,424,600
2210100	Utilities Supplies and Services	192,000	124,126	192,000	240,000	252,000	264,600
2210101	Electricity	108,000	66,786	108,000	120,000	126,000	132,300
2210102	Water & Sewerage	84,000	57,340	84,000	120,000	126,000	132,300
2210200	Communication, Supplies and Services	816,000	566,732	681,000	140,000	147,000	154,350
2210201	Telephone Services	240,000	23,069	120,000	120,000	126,000	132,300
2210202	Internet Connections	540,000	539,533	540,000	-	-	-
2210203	Courier & Postal Services	36,000	4,130	21,000	20,000	21,000	22,050
2210300	Domestic Travel, Subsistence and Other Transportation Costs	7,448,000	9,051,655	11,229,858	7,682,985	8,067,134	8,470,491
2210301	Travel - Airline, Bus etc	1,590,000	3,265,095	5,371,858	2,824,985	2,966,234	3,114,546
2210303	Daily Subsistence Allowance	5,858,000	5,786,560	5,858,000	4,858,000	5,100,900	5,355,945
2210400	Foreign Travel, Subsistence and other Transportation Costs	4,514,496	4,255,208	4,825,716	5,948,040	6,245,442	6,557,714
2210401	Travel - Airline, Bus etc	1,200,000	1,124,100	746,430	1,650,000	1,732,500	1,819,125
2210403	Daily Subsistence Allowance	3,254,496	3,124,108	4,019,286	4,238,040	4,449,942	4,672,439
2210404	Sundry Items (Airport Tax, taxis etc)	60,000	7,000	60,000	60,000	63,000	66,150
2210500	Printing, Advertising and Information Supplies and Services	945,700	825,331	500,000	2,720,000	2,856,000	2,998,800
2210502	Publishing & Printing services	542,500	528,960	300,000	320,000	336,000	352,800
2210503	Subscriptions - Newspaper & Magazines	403,200	127,011	-	-	-	-
2210504	Advertising & Publicity	-	169,360	200,000	2,400,000	2,520,000	2,646,000
2210700	Training Expenses	1,334,000	1,334,000	1,634,000	1,680,000	1,764,000	1,852,200
2210711	Tuition Fees	1,334,000	1,334,000	1,634,000	1,680,000	1,764,000	1,852,200

2210800	Hospitality Supplies and Services	4,239,132	4,076,183	5,022,132	5,240,440	5,502,462	5,777,585
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	481,692	354,953	731,692	3,100,000	3,255,000	3,417,750
2210802	Board Committee, Conferences and Seminars	3,757,440	3,721,230	4,290,440	2,140,440	2,247,462	2,359,835
2210900	Insurance Costs	240,000	-	-	-	-	-
2210904	Motor Vehicle Insurance	240,000	-	-	-	-	-
2211100	General Office Supplies and Services	1,212,243	1,260,157	1,882,243	2,084,000	2,188,200	2,297,610
2211101	General Office Supplies	870,439	884,700	1,540,439	1,200,000	1,260,000	1,323,000
2211102	Supplies and Accessories for Computers and Printers	257,804	292,789	257,804	800,000	840,000	882,000
2211103	Sanitary and Cleaning Materials Supplies	84,000	82,668	84,000	84,000	88,200	92,610
2211200	Fuel, Oil and Lubricants	1,497,809	1,260,560	1,897,809	1,411,000	1,481,550	1,555,628
2211201	Refined Fuels and Lubricants for Transport	1,497,809	1,260,560	1,897,809	1,411,000	1,481,550	1,555,628
2211300	Other Operating Expenses	2,105,550	2,922,073	1,397,750	4,678,750	4,912,688	5,158,322
2211305	Contracted Guards &Cleaning Services	1,440,000	1,800,000	679,000	1,520,000	1,596,000	1,675,800
2211306	Membership fees & subscriptions to Professional/Other Bodies	605,550	1,071,773	658,750	458,750	481,688	505,772
2211310	Contracted Professional Services	-	-	-	2,500,000	2,625,000	2,756,250
2211399	Other Operating Expenses	60,000	50,300	60,000	200,000	210,000	220,500
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,344,800	1,551,029	1,344,800	1,440,000	1,512,000	1,587,600
2220101	Maintenance Motor Vehicles	1,344,800	1,551,029	1,344,800	1,440,000	1,512,000	1,587,600
2220200	Routine Maintenance - Other Assets	2,587,035	235,247	1,564,567	680,000	714,000	749,700
2220202	Maintenance of Office Furniture & Equipment	234,567	-	234,567	200,000	210,000	220,500
2220205	Maintenance of Buildings and Stations Non-Residential	2,122,468	21,153	1,100,000	300,000	315,000	330,750
2220210	Maintenance of Computers, Software and Networks	230,000	214,094	230,000	180,000	189,000	198,450
2700000	Social Benefits	7,796,558	5,817,187	6,041,558	4,464,818	4,688,059	4,922,462
2710100	Government Pension/Retirement Benefits	7,796,558	5,817,187	6,041,558	4,464,818	4,688,059	4,922,462
2710102	Gratuity - Civil Servants	5,560,222	5,817,187	3,805,222	4,464,818	4,688,059	4,922,462
2710107	Monthly Pension - Civil Servants	2,236,336	-	2,236,336	-	-	-
3100000	Acquisition of Non-Financial Assets	9,372,224	3,382,789	3,586,600	3,350,000	3,517,500	3,693,375
3110700	Purchase of Vehicles/Other Transport Equipment	5,299,000	-	-	-	-	-
3110701	Purchase of Motor Vehicles	5,299,000	-	-	-	-	-
3111000	Purchase of Office Furniture/General Equipment	4,073,224	3,382,789	3,586,600	3,350,000	3,517,500	3,693,375
3111001	Purchase of Office Furniture/General Equipment	1,210,000	1,209,500	310,000	400,000	420,000	441,000
3111002	Purchase of Computers, Printers and Other IT Equipment	1,155,224	1,146,000	1,800,000	1,200,000	1,260,000	1,323,000
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	-	-	-	630,000	661,500	694,575
3111004	Purchase of Exchanges and other Communication Equipment	1,028,000	1,027,289	356,600	-	-	-

3111009	Purchase of other Office Equipment	680,000	-	1,120,000	1,120,000	1,176,000	1,234,800
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<i>Prog1</i>	<i>P01: County Public Service Board</i>						
<i>PISP3</i>	<i>SP0103: Networking & Partnership</i>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2200000	Use of Goods and Services	2,173,800	373,800	4,689,314	1,700,000	1,785,000	1,874,250
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,923,800	373,800	4,439,314	-	-	-
2210302	Accommodation -Domestic Travel	882,200	-	-	-	-	-
2210303	Daily Subsistence Allowance	1,041,600	373,800	4,439,314	-	-	-
2210500	Printing, Advertising and Information Supplies and Services	-	-	-	300,000	315,000	330,750
2210502	Publishing & Printing services	-	-	-	300,000	315,000	330,750
2210800	Hospitality Supplies and Services	250,000	-	250,000	1,400,000	1,470,000	1,543,500
2210802	Board Committee, Conferences and Seminars	250,000	-	250,000	1,400,000	1,470,000	1,543,500

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	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
P0201: General Administration, Planning and Support Services	507,017,247	464,886,120	206,672,754	475,684,450	478,468,673	494,123,356
P0202: Legislation and Oversight Services	361,868,953	342,649,935	376,453,786	451,436,908	474,008,753	497,709,191
Total Expenditure	868,886,200	807,536,055	583,126,540	927,121,358	952,477,426	991,832,547

5073 COUNTY ASSEMBLY OF KISUMU							
	Economic Classification	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
		2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	699,586,200	660,204,075	583,126,540	817,121,358	857,977,426	900,876,297
21	Compensation of Employees	336,490,356	259,062,642	273,476,981	328,890,730	345,335,267	362,602,030
22	Goods and Services	318,148,844	354,227,149	288,282,681	433,047,292	454,699,657	477,434,639
27	Social Benefits	44,947,000	46,914,284	21,366,878	55,183,336	57,942,503	60,839,628
	Capital Expenditure	169,300,000	147,331,980	-	110,000,000	94,500,000	90,956,250
31	Acquisition of Non-Financial Assets	169,300,000	147,331,980	-	102,500,000	86,625,000	90,956,250
45	Domestic Loans to Individuals	-	-	-	7,500,000	7,875,000	-
	Total Expenditure	868,886,200	807,536,055	583,126,540	907,121,358	952,477,426	991,832,547

Category	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Percentage
	2022/2023	2022/2023	2023/2024	2024/2025	
Personnel Emoluments	336,490,356	259,062,642	273,476,981	328,890,730	36.26
Operations & Maintenance	532,395,844	548,473,413	309,649,559	498,230,628	54.92
Development	-	-	-	100,000,000	8.82
Total	868,886,200	807,536,055	583,126,540	927,121,358	100

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

P0201: General Administration, Planning and Support Services						
Sub-Programmes	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP020101: Legislation and Procedural Services	49,832,843	51,017,728	55,134,783	259,276,584	251,240,413	263,802,434

SP020102: Finance and Accounting Services	135,171,527	132,815,756	41,849,100	52,692,270	55,326,884	58,093,228
SP020103: ICT, Library and Information Services	9,743,520	9,017,618	9,765,440	11,078,568	11,632,496	12,214,121
SP020104: Human Resource and Administration	302,667,717	263,337,255	90,468,031	144,194,682	151,404,416	158,974,637
SP020105: Supply Chain Management Services	9,601,640	8,697,763	9,455,400	8,442,346	8,864,463	9,307,686
Total Programme Expenditure	507,017,247	464,886,120	206,672,754	475,684,450	478,468,673	502,392,106

P0201: General Administration, Planning and Support Services							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	337,717,247	317,554,140	206,672,754	365,684,450	383,968,673	403,167,106
21	Compensation of Employees	107,104,510	96,836,039	120,728,713	119,358,721	125,326,657	131,592,990
22	Goods and Services	209,264,070	199,988,971	85,944,041	226,609,787	237,940,276	249,837,290
27	Social Benefits	21,348,667	20,729,130	-	19,715,942	20,701,739	21,736,826
	Capital Expenditure	169,300,000	147,331,980	-	110,000,000	94,500,000	90,956,250
31	Acquisition of Non-Financial Assets	169,300,000	147,331,980	-	102,500,000	86,625,000	90,956,250
45	Domestic Loans to Individuals	-	-	-	7,500,000	7,875,000	-
	Total Expenditure	507,017,247	464,886,120	206,672,754	475,684,450	478,468,673	494,123,356

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	107,104,510	96,836,039	120,728,713	119,358,721	26.19
Operations & Maintenance	399,912,737	368,050,081	85,944,041	256,325,729	56.25
Development	-	-	-	100,000,000	17.56
Total	507,017,247	464,886,120	206,672,754	475,684,450	100

P0202: Legislation and Oversight Services						
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Sub-Programmes</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
SP020201: Legislation and Oversight	131,336,821	125,278,816	97,127,741	155,836,948	163,628,795	171,810,235
SP020202: Policy (Office of Speaker)	33,632,958	32,552,004	35,652,217	48,536,858	50,963,701	53,511,886
SP020203: Committee Service	114,600,854	118,077,067	151,654,920	131,876,000	138,469,800	145,393,290
SP020204: Representation and Public Participation	82,298,320	66,742,048	92,018,908	115,187,102	120,946,457	126,993,780
Total Programme Expenditure	361,868,953	342,649,935	376,453,786	451,436,908	474,008,753	497,709,191

P0202: Legislation and Oversight Services							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	361,868,953	342,649,935	376,453,786	451,436,908	474,008,753	497,709,191
21	Compensation of Employees	229,385,846	162,226,603	152,748,268	209,532,009	220,008,609	231,009,040
22	Goods and Services	108,884,774	154,238,178	202,338,640	206,437,505	216,759,380	227,597,349
27	Social Benefits	23,598,333	26,185,154	21,366,878	35,467,394	37,240,764	39,102,802
	Total Expenditure	361,868,953	342,649,935	376,453,786	451,436,908	474,008,753	497,709,191

	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	
Category	2022/2023	2022/2023	2023/2024	2024/2025	Percentage
Personnel Emoluments	229,385,846	162,226,603	152,748,268	209,532,009	46.41
Operations & Maintenance	132,483,107	180,423,332	223,705,518	241,904,899	53.59
Development	-	-	-	-	0.00
Total	361,868,953	342,649,935	376,453,786	451,436,908	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	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	49,832,843	51,017,728	55,134,783	156,776,584	164,615,413	172,846,184
21	Compensation of Employees	18,126,200	17,725,157	23,814,200	26,920,729	28,266,765	29,680,104
22	Goods and Services	31,706,643	33,292,571	31,320,583	125,838,405	132,130,325	138,736,842
27	Social Benefits	-	-	-	4,017,450	4,218,323	4,429,239
	Capital Expenditure	-	-	-	82,500,000	86,625,000	90,956,250
31	Acquisition of Non-Financial Assets	-	-	-	82,500,000	86,625,000	90,956,250
	Total Expenditure	49,832,843	51,017,728	55,134,783	239,276,584	251,240,413	263,802,434

P0201: General Administration, Planning and Support Services							
SP020102: Finance and Accounting Services							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	<i>Economic Classification</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	135,171,527	132,815,756	41,849,100	45,192,270	47,451,884	49,824,478
21	Compensation of Employees	52,102,860	45,890,132	17,510,800	20,928,122	21,974,528	23,073,255
22	Goods and Services	61,720,000	66,196,494	24,338,300	21,171,502	22,230,077	23,341,581

27	Social Benefits	21,348,667	20,729,130	-	3,092,646	3,247,278	3,409,642
	Capital Expenditure	-	-	-	7,500,000	7,875,000	8,268,750
45	Domestic Loans to Individuals	-	-	-	7,500,000	7,875,000	8,268,750
	Total Expenditure	135,171,527	132,815,756	41,849,100	52,692,270	55,326,884	58,093,228

P0201: General Administration, Planning and Support Services							
SP020103: ICT, Library and Information Services							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	9,743,520	9,017,618	9,765,440	11,078,568	11,632,496	12,214,121
21	Compensation of Employees	6,343,520	5,617,718	6,765,440	7,018,806	7,369,746	7,738,234
22	Goods and Services	3,400,000	3,399,900	3,000,000	3,003,000	3,153,150	3,310,808
27	Social Benefits	-	-	-	1,056,762	1,109,600	1,165,080
	Total Expenditure	9,743,520	9,017,618	9,765,440	11,078,568	11,632,496	12,214,121

P0201: General Administration, Planning and Support Services							
SP020104: Human Resource and Administration							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	133,367,717	116,005,275	90,468,031	144,194,682	151,404,416	158,974,637
21	Compensation of Employees	23,650,290	21,241,467	65,582,873	59,225,082	62,186,336	65,295,653
22	Goods and Services	109,717,427	94,763,808	24,885,158	74,194,480	77,904,204	81,799,414
27	Social Benefits	-	-	-	10,775,120	11,313,876	11,879,570
	Capital Expenditure	169,300,000	147,331,980	-	-	-	-
31	Acquisition of Non-Financial Assets	169,300,000	147,331,980	-	-	-	-
	Total Expenditure	302,667,717	263,337,255	90,468,031	144,194,682	151,404,416	158,974,637

P0201: General Administration, Planning and Support Services							
SP020105: Supply Chain Management Services							
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
	Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Recurrent Expenditure	9,601,640	8,697,763	9,455,400	8,442,346	8,864,463	9,307,686
21	Compensation of Employees	6,881,640	6,361,565	7,055,400	5,265,982	5,529,281	5,805,745
22	Goods and Services	2,720,000	2,336,198	2,400,000	2,402,400	2,522,520	2,648,646
27	Social Benefits	-	-	-	773,964	812,662	853,295
	Total Expenditure	9,601,640	8,697,763	9,455,400	8,442,346	8,864,463	9,307,686

<i>P0202: Legislation and Oversight Services</i>							
<i>SP020201: Legislation and Oversight</i>							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2020/2021	2020/2021	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	131,336,821	125,278,816	97,127,741	155,836,948	163,628,795	171,810,235	
21 Compensation of Employees	96,781,956	92,115,515	64,691,759	103,644,028	108,826,229	114,267,541	
22 Goods and Services	13,090,000	13,088,741	15,940,000	34,244,261	35,956,474	37,754,298	
27 Social Benefits	21,464,865	20,074,560	16,495,982	17,948,659	18,846,092	19,788,397	
Total Expenditure	131,336,821	125,278,816	97,127,741	155,836,948	163,628,795	171,810,235	

<i>P0202: Legislation and Oversight Services</i>							
<i>SP020202: Policy (Office of Speaker)</i>							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	33,632,958	32,552,004	35,652,217	48,536,858	50,963,701	53,511,886	
21 Compensation of Employees	18,937,490	13,879,947	17,680,321	25,197,633	26,457,515	27,780,390	
22 Goods and Services	12,562,000	12,561,463	13,101,000	18,958,004	19,905,904	20,901,199	
27 Social Benefits	2,133,468	6,110,594	4,870,896	4,381,221	4,600,282	4,830,296	
Total Expenditure	33,632,958	32,552,004	35,652,217	48,536,858	50,963,701	53,511,886	

<i>P0202: Legislation and Oversight Services</i>							
<i>SP020203: Committee Service</i>							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	114,600,854	118,077,067	151,654,920	131,876,000	138,469,800	145,393,290	
21 Compensation of Employees	70,466,400	27,941,053	38,892,520	39,176,000	41,134,800	43,191,540	
22 Goods and Services	44,134,454	90,136,014	112,762,400	92,700,000	97,335,000	102,201,750	
Total Expenditure	114,600,854	118,077,067	151,654,920	131,876,000	138,469,800	145,393,290	

<i>P0202: Legislation and Oversight Services</i>							
<i>SP020204: Representation and Public Participation</i>							
	Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates	
Economic Classification	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
Recurrent Expenditure	82,298,320	66,742,048	92,018,908	115,187,102	120,946,457	126,993,780	
21 Compensation of Employees	43,200,000	28,290,088	31,483,668	41,514,348	43,590,065	45,769,569	
22 Goods and Services	39,098,320	38,451,960	60,535,240	60,535,240	63,562,002	66,740,102	
27 Social Benefits	-	-	-	13,137,514	13,794,390	14,484,109	
Total Expenditure	82,298,320	66,742,048	92,018,908	115,187,102	120,946,457	126,993,780	

Part I: Classification by Vote, Head and Item

<i>Prog1</i>	<i>P0201: General Administration, Planning and Support Services</i>						
<i>PISPI</i>	<i>SP020101: Legislation and Procedural Services</i>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
210000	Compensation of Employees	18,126,200	17,725,157	23,814,200	26,920,729	28,266,765	29,680,104
211010	Basic Salaries Permanent Employees	12,902,200	12,894,973	16,676,800	19,541,800	20,518,890	21,544,835
2110101	Salaries & Wages - Civil Servants	-	-	16,676,800	19,541,800	20,518,890	21,544,835
2110105	Salaries & Wages - County Assembly	12,902,200	12,894,973	-	-	-	-
2110300	Personal Allowance Paid as Part of Salary	5,224,000	4,830,184	7,137,400	6,842,000	7,184,100	7,543,305
2110301	House Allowance	3,612,000	3,339,398	5,105,400	5,014,000	5,264,700	5,527,935
2110314	Transport Allowance	1,512,000	1,403,736	1,892,000	1,712,000	1,797,600	1,887,480
2110320	Leave Allowance	100,000	87,050	140,000	116,000	121,800	127,890
2120000	Social Contribution	-	-	-	536,929	563,775	591,964
2120300	Employer Contribution to Social Benefits Schemes Outside Government	-	-	-	536,929	563,775	591,964
2120399	Employer Contribution to Social Security Funds and Schemes	-	-	-	536,929	563,775	591,964
2200000	Use of Goods and Services	31,706,643	33,292,571	31,320,583	125,838,405	132,130,325	138,736,842
2210100	Utilities Supplies and Services	415,000	498,339	-	-	-	-
2210101	Electricity	250,000	211,884	-	-	-	-
2210102	Water & Sewerage	165,000	286,455	-	-	-	-
2210200	Communication, Supplies and Services	500,000	499,974	-	2,200,000	2,310,000	2,425,500
2210201	Telephone Services	500,000	499,974	-	-	-	-
2210202	Internet Connections	-	-	-	2,200,000	2,310,000	2,425,500
2210300	Domestic Travel, Subsistence and Other Transportation Costs	5,840,000	8,002,718	29,970,583	9,960,000	10,458,000	10,980,900
2210301	Travel - Airline, Bus etc	1,200,000	2,562,098	960,000	960,000	1,008,000	1,058,400
2210302	Accommodation -Domestic Travel	3,360,000	3,360,000	11,910,583	8,000,000	8,400,000	8,820,000
2210303	Daily Subsistence Allowance	1,280,000	2,080,620	17,100,000	1,000,000	1,050,000	1,102,500
2210500	Printing, Advertising and Information Supplies and Services	-	-	-	14,827,160	15,568,518	16,346,944
2210503	Subscriptions - Newspaper & Magazines	-	-	-	363,000	381,150	400,208
2210504	Advertising & Publicity	-	-	-	13,464,160	14,137,368	14,844,236
2210505	Trade Shows & Exhibitions	-	-	-	1,000,000	1,050,000	1,102,500
2210600	Rental of Produced Assets	7,039,533	6,568,390	-	-	-	-
2210603	Rents & Rate Non-Residential	7,039,533	6,568,390	-	-	-	-
2210700	Training Expenses	3,600,000	3,536,620	1,050,000	21,059,600	22,112,580	23,218,209
2210702	Remuneration of Instructors and Contract Based Training Services	-	-	-	20,000,000	21,000,000	22,050,000

2210711	Tuition Fees	3,600,000	3,536,620	1,050,000	1,059,600	1,112,580	1,168,209
2210800	Hospitality Supplies and Services	-	-	-	17,341,645	18,208,727	19,119,164
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	-	-	-	6,841,645	7,183,727	7,542,914
2210807	Medals, Awards and Honors	-	-	-	10,500,000	11,025,000	11,576,250
2210900	Insurance Costs	-	-	-	1,600,000	1,680,000	1,764,000
2210904	Motor Vehicle Insurance	-	-	-	1,600,000	1,680,000	1,764,000
2211000	Specialised Materials and Supplies	-	-	-	5,500,000	5,775,000	6,063,750
2211016	Purchase of Uniforms & Clothing -Staff	-	-	-	5,500,000	5,775,000	6,063,750
2211100	General Office Supplies and Services	-	-	-	9,000,000	9,450,000	9,922,500
2211101	General Office Supplies	-	-	-	9,000,000	9,450,000	9,922,500
2211200	Fuel, Oil and Lubricants	-	-	-	4,550,000	4,777,500	5,016,375
2211201	Refined Fuels and Lubricants for Transport	-	-	-	4,550,000	4,777,500	5,016,375
2211300	Other Operating Expenses	-	-	-	33,500,000	35,175,000	36,933,750
2211301	Bank Service Commission and Charges	-	-	-	11,000,000	11,550,000	12,127,500
2211305	Contracted Guards &Cleaning Services	-	-	-	5,900,000	6,195,000	6,504,750
2211306	Membership fees & subscriptions to Professional/Other Bodies	-	-	-	600,000	630,000	661,500
2211308	Legal Fees, Arbitration and Compensation Payments	-	-	-	16,000,000	16,800,000	17,640,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	4,500,000	4,725,000	4,961,250
2220101	Maintenance Motor Vehicles	-	-	-	4,500,000	4,725,000	4,961,250
2220200	Routine Maintenance - Other Assets	14,312,110	14,186,530	300,000	1,800,000	1,890,000	1,984,500
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	300,000	315,000	330,750
2220202	Maintenance of Office Furniture & Equipment	-	-	-	800,000	840,000	882,000
2220205	Maintenance of Buildings and Stations Non-Residential	200,000	74,420	300,000	300,000	315,000	330,750
2220210	Maintenance of Computers, Software and Networks	-	-	-	400,000	420,000	441,000
2220213	Maintenance of Civil Works Equipment	14,112,110	14,112,110	-	-	-	-
2700000	Social Benefits	-	-	-	4,017,450	4,218,323	4,429,239
2710100	Government Pension/Retirement Benefits	-	-	-	4,017,450	4,218,323	4,429,239
2710102	Gratuity - Civil Servants	-	-	-	4,017,450	4,218,323	4,429,239
3100000	Acquisition of Non-Financial Assets	-	-	-	102,500,000	86,625,000	90,956,250
3110200	Construction of Buildings	-	-	-	100,000,000	84,000,000	88,200,000
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	-	-	-	100,000,000	84,000,000	88,200,000
3111000	Purchase of Office Furniture/General Equipment	-	-	-	2,500,000	2,625,000	2,756,250
3111001	Purchase of Office Furniture/General Equipment	-	-	-	2,000,000	2,100,000	2,205,000

3111002	Purchase of Computers, Printers and Other IT Equipment	-	-	-	500,000	525,000	551,250
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<i>Prog1</i>	<i>P0201: General Administration, Planning and Support Services</i>						
<i>P1SP2</i>	<i>SP020102: Finance and Accounting Services</i>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	52,102,860	45,890,132	17,510,800	20,928,122	21,974,528	23,073,255
2110100	Basic Salaries Permanent Employees	34,958,480	34,561,730	12,774,200	14,982,840	15,731,982	16,518,581
2110105	Salaries & Wages - County Assembly	34,958,480	34,561,730	12,774,200	14,982,840	15,731,982	16,518,581
2110300	Personal Allowance Paid as Part of Salary	15,144,380	10,782,961	4,736,600	5,636,000	5,917,800	6,213,690
2110301	House Allowance	10,679,380	7,421,638	3,288,600	3,918,000	4,113,900	4,319,595
2110314	Transport Allowance	4,128,000	3,024,387	1,348,000	1,608,000	1,688,400	1,772,820
2110320	Leave Allowance	337,000	336,936	100,000	110,000	115,500	121,275
2110400	Personal Allowance Paid as Reimbursements	2,000,000	545,441	-	-	-	-
2110401	Refund of Medical Expenses - Outpatient	2,000,000	545,441	-	-	-	-
2120000	Social Contribution	-	-	-	309,282	324,746	340,983
2120300	Employer Contribution to Social Benefits Schemes Outside Government	-	-	-	309,282	324,746	340,983
2120399	Employer Contribution to Social Security Funds and Schemes	-	-	-	309,282	324,746	340,983
2200000	Use of Goods and Services	61,720,000	66,196,494	24,338,300	21,171,502	22,230,077	23,341,581
2210100	Utilities Supplies and Services	-	-	-	982,637	1,031,769	1,083,357
2210101	Electricity	-	-	-	250,000	262,500	275,625
2210102	Water & Sewerage	-	-	-	732,637	769,269	807,732
2210200	Communication, Supplies and Services	1,980,000	1,966,998	-	-	-	-
2210201	Telephone Services	1,980,000	1,966,998	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	6,840,000	6,839,155	22,688,300	13,330,065	13,996,568	14,696,397
2210301	Travel - Airline, Bus etc	1,800,000	1,799,655	2,882,720	4,262,565	4,475,693	4,699,478
2210302	Accommodation -Domestic Travel	5,040,000	5,039,500	15,738,080	5,000,000	5,250,000	5,512,500
2210303	Daily Subsistence Allowance	-	-	4,067,500	4,067,500	4,270,875	4,484,419
2210600	Rental of Produced Assets	-	-	-	4,258,650	4,471,583	4,695,162
2210603	Rents & Rate Non-Residential	-	-	-	4,258,650	4,471,583	4,695,162
2210700	Training Expenses	5,400,000	4,858,096	1,650,000	2,600,150	2,730,158	2,866,665
2210711	Tuition Fees	5,400,000	4,858,096	1,650,000	2,600,150	2,730,158	2,866,665
2210900	Insurance Costs	40,000,000	45,532,257	-	-	-	-
2210910	Medical Insurance	40,000,000	45,532,257	-	-	-	-
2211100	General Office Supplies and Services	6,000,000	5,999,988	-	-	-	-
2211103	Sanitary and Cleaning Materials Supplies	6,000,000	5,999,988	-	-	-	-
2211300	Other Operating Expenses	1,500,000	1,000,000	-	-	-	-

2211399	Other Operating Expenses	1,500,000	1,000,000	-	-	-	-
2700000	Social Benefits	21,348,667	20,729,130	-	3,092,646	3,247,278	3,409,642
2710100	Government Pension/Retirement Benefits	21,348,667	20,729,130	-	3,092,646	3,247,278	3,409,642
2710102	Gratuity - Civil Servants	15,511,020	15,169,876	-	3,092,646	3,247,278	3,409,642
2710115	Refund Ex-Gratia and Other Service Gratuities	5,837,647	5,559,254	-	-	-	-
4110400	Loans to Civil Servants	-	-	-	7,500,000	7,875,000	8,268,750
4110401	Car Loans to Members of Parliament	-	-	-	7,500,000	7,875,000	8,268,750

Prog1	P0201: General Administration, Planning and Support Services						
P1SP3	SP020103: ICT, Library and Information Services						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	6,343,520	5,617,718	6,765,440	7,018,806	7,369,746	7,738,234
2110100	Basic Salaries Permanent Employees	4,313,520	3,872,215	4,735,440	4,885,080	5,129,334	5,385,801
2110105	Salaries & Wages - County Assembly	4,313,520	3,872,215	4,735,440	4,885,080	5,129,334	5,385,801
2110300	Personal Allowance Paid as Part of Salary	2,030,000	1,745,503	2,030,000	2,030,000	2,131,500	2,238,075
2110301	House Allowance	1,464,000	1,453,899	1,464,000	1,464,000	1,537,200	1,614,060
2110314	Transport Allowance	528,000	253,878	528,000	528,000	554,400	582,120
2110320	Leave Allowance	38,000	37,726	38,000	38,000	39,900	41,895
2120000	Social Contribution	-	-	-	103,726	108,912	114,358
2120300	Employer Contribution to Social Benefits Schemes Outside Government	-	-	-	103,726	108,912	114,358
2120399	Employer Contribution to Social Security Funds and Schemes	-	-	-	103,726	108,912	114,358
2200000	Use of Goods and Services	3,400,000	3,399,900	3,000,000	3,003,000	3,153,150	3,310,808
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,900,000	1,900,000	2,250,000	2,250,000	2,362,500	2,480,625
2210301	Travel - Airline, Bus etc	500,000	500,000	500,000	500,000	525,000	551,250
2210302	Accommodation -Domestic Travel	1,400,000	1,400,000	1,750,000	1,750,000	1,837,500	1,929,375
2210700	Training Expenses	1,500,000	1,499,900	750,000	753,000	790,650	830,183
2210711	Tuition Fees	1,500,000	1,499,900	750,000	753,000	790,650	830,183
2700000	Social Benefits	-	-	-	1,056,762	1,109,600	1,165,080
2710100	Government Pension/Retirement Benefits	-	-	-	1,056,762	1,109,600	1,165,080
2710102	Gratuity - Civil Servants	-	-	-	1,056,762	1,109,600	1,165,080

Prog1	P0201: General Administration, Planning and Support Services						
P1SP4	SP020104: Human Resource and Administration						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	23,650,290	21,241,467	65,582,873	59,225,082	62,186,336	65,295,653

2110100	Basic Salaries Permanent Employees	16,648,290	16,966,220	48,443,493	39,911,772	41,907,361	44,002,729
2110105	Salaries & Wages - County Assembly	16,648,290	16,966,220	48,443,493	39,911,772	41,907,361	44,002,729
2110300	Personal Allowance Paid as Part of Salary	7,002,000	4,275,247	17,139,380	17,467,620	18,341,001	19,258,051
2110301	House Allowance	5,014,000	3,118,593	12,419,380	11,444,620	12,016,851	12,617,694
2110308	Medical	-	-	-	1,000,000	1,050,000	1,102,500
2110314	Transport Allowance	1,872,000	1,043,127	4,128,000	4,664,000	4,897,200	5,142,060
2110320	Leave Allowance	116,000	113,527	592,000	359,000	376,950	395,798
2110400	Personal Allowance Paid as Reimbursements	-	-	-	1,000,000	1,050,000	1,102,500
2110401	Refund of Medical Expenses - Outpatient	-	-	-	1,000,000	1,050,000	1,102,500
2120000	Social Contribution	-	-	-	845,690	887,975	932,373
2120300	Employer Contribution to Social Benefits Schemes Outside Government	-	-	-	845,690	887,975	932,373
2120399	Employer Contribution to Social Security Funds and Schemes	-	-	-	845,690	887,975	932,373
2200000	Use of Goods and Services	109,717,427	94,763,808	24,885,158	74,194,480	77,904,204	81,799,414
2210200	Communication, Supplies and Services	1,200,000	2,673,500	2,730,000	2,980,000	3,129,000	3,285,450
2210201	Telephone Services	-	-	2,730,000	2,980,000	3,129,000	3,285,450
2210202	Internet Connections	1,200,000	2,673,500	-	-	-	-
2210300	Domestic Travel, Subsistence and Other Transportation Costs	16,780,000	15,412,222	12,955,158	13,000,000	13,650,000	14,332,500
2210301	Travel - Airline, Bus etc	3,100,000	3,099,272	1,800,000	1,800,000	1,890,000	1,984,500
2210302	Accommodation -Domestic Travel	12,680,000	11,317,390	6,300,000	6,300,000	6,615,000	6,945,750
2210303	Daily Subsistence Allowance	1,000,000	995,560	4,855,158	4,900,000	5,145,000	5,402,250
2210500	Printing, Advertising and Information Supplies and Services	10,363,000	9,775,529	-	-	-	-
2210503	Subscriptions - Newspaper & Magazines	363,000	306,400	-	-	-	-
2210504	Advertising & Publicity	9,500,000	9,469,129	-	-	-	-
2210505	Trade Shows & Exhibitions	500,000	-	-	-	-	-
2210600	Rental of Produced Assets	200,000	64,000	-	-	-	-
2210606	Hire of Equipment & Machinery	200,000	64,000	-	-	-	-
2210700	Training Expenses	16,941,427	16,847,210	2,700,000	2,710,800	2,846,340	2,988,657
2210702	Remuneration of Instructors and Contract Based Training Services	14,841,427	14,753,930	-	-	-	-
2210711	Tuition Fees	2,100,000	2,093,280	2,700,000	2,710,800	2,846,340	2,988,657
2210800	Hospitality Supplies and Services	24,148,000	8,500,000	-	-	-	-
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	6,000,000	8,500,000	-	-	-	-
2210807	Medals, Awards and Honors	18,148,000	-	-	-	-	-
2210900	Insurance Costs	1,320,000	1,319,999	-	47,000,000	49,350,000	51,817,500
2210904	Motor Vehicle Insurance	1,320,000	1,319,999	-	-	-	-
2210910	Medical Insurance	-	-	-	47,000,000	49,350,000	51,817,500
2211000	Specialised Materials and Supplies	1,000,000	488,580	-	-	-	-

2211016	Purchase of Uniforms & Clothing -Staff	1,000,000	488,580	-	-	-	-
2211100	General Office Supplies and Services	10,185,000	10,159,119	6,000,000	6,000,000	6,300,000	6,615,000
2211101	General Office Supplies	10,185,000	10,159,119	-	-	-	-
2211103	Sanitary and Cleaning Materials Supplies	-	-	6,000,000	6,000,000	6,300,000	6,615,000
2211200	Fuel, Oil and Lubricants	3,800,000	3,779,971	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	3,800,000	3,779,971	-	-	-	-
2211300	Other Operating Expenses	17,980,000	20,500,436	500,000	2,503,680	2,628,864	2,760,307
2211301	Bank Service Commission and Charges	1,020,000	555,614	-	-	-	-
2211305	Contracted Guards & Cleaning Services	5,360,000	5,359,856	-	-	-	-
2211306	Membership fees & subscriptions to Professional/Other Bodies	600,000	591,120	-	-	-	-
2211308	Legal Fees, Arbitration and Compensation Payments	11,000,000	11,999,997	-	-	-	-
2211399	Other Operating Expenses	-	1,993,849	500,000	2,503,680	2,628,864	2,760,307
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	3,887,278	-	-	-	-
2220101	Maintenance Motor Vehicles	4,500,000	3,887,278	-	-	-	-
2220200	Routine Maintenance - Other Assets	1,300,000	1,355,964	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	298,054	-	-	-	-
2220202	Maintenance of Office Furniture & Equipment	300,000	297,980	-	-	-	-
2220205	Maintenance of Buildings and Stations Non-Residential	300,000	110,650	-	-	-	-
2220210	Maintenance of Computers, Software and Networks	400,000	649,280	-	-	-	-
2700000	Social Benefits	-	-	-	10,775,120	11,313,876	11,879,570
2710100	Government Pension/Retirement Benefits	-	-	-	10,775,120	11,313,876	11,879,570
2710102	Gratuity - Civil Servants	-	-	-	4,074,378	4,278,097	4,492,002
2710115	Refund Ex-Gratia and Other Service Gratuities	-	-	-	6,700,742	7,035,779	7,387,568
3100000	Acquisition of Non-Financial Assets	169,300,000	147,331,980	-	-	-	-
3110200	Construction of Buildings	150,000,000	128,320,090	-	-	-	-
3110201	Residential Buildings - including hostels	-	2,099,049	-	-	-	-
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	150,000,000	126,221,041	-	-	-	-
3110700	Purchase of Vehicles/Other Transport Equipment	13,000,000	12,730,000	-	-	-	-
3110708	Purchase of Minibuses and Buses	13,000,000	12,730,000	-	-	-	-
3111000	Purchase of Office Furniture/General Equipment	6,300,000	6,281,890	-	-	-	-
3111001	Purchase of Office Furniture/General Equipment	4,000,000	3,993,970	-	-	-	-
3111002	Purchase of Computers, Printers and Other IT Equipment	2,300,000	2,287,920	-	-	-	-

<i>Prog1</i>	<i>P0201: General Administration, Planning and Support Services</i>						
<i>P1SP5</i>	<i>SP020105: Supply Chain Management Services</i>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	6,881,640	6,361,565	7,055,400	5,265,982	5,529,281	5,805,745
2110100	Basic Salaries Permanent Employees	4,915,640	4,691,253	5,091,400	3,722,160	3,908,268	4,103,681
2110105	Salaries & Wages - County Assembly	4,915,640	4,691,253	5,091,400	3,722,160	3,908,268	4,103,681
2110300	Personal Allowance Paid as Part of Salary	1,966,000	1,670,312	1,964,000	1,466,000	1,539,300	1,616,265
2110301	House Allowance	1,358,000	1,315,680	1,356,000	1,020,000	1,071,000	1,124,550
2110314	Transport Allowance	576,000	323,393	576,000	424,000	445,200	467,460
2110320	Leave Allowance	32,000	31,239	32,000	22,000	23,100	24,255
2120000	Social Contribution	-	-	-	77,822	81,713	85,799
2120300	Employer Contribution to Social Benefits Schemes Outside Government	-	-	-	77,822	81,713	85,799
2120399	Employer Contribution to Social Security Funds and Schemes	-	-	-	77,822	81,713	85,799
2200000	Use of Goods and Services	2,720,000	2,336,198	2,400,000	2,402,400	2,522,520	2,648,646
2210300	Domestic Travel, Subsistence and Other Transportation Costs	1,520,000	1,516,718	1,800,000	1,800,000	1,890,000	1,984,500
2210301	Travel - Airline, Bus etc	400,000	396,718	400,000	400,000	420,000	441,000
2210302	Accommodation -Domestic Travel	1,120,000	1,120,000	1,400,000	1,400,000	1,470,000	1,543,500
2210700	Training Expenses	1,200,000	819,480	600,000	602,400	632,520	664,146
2210711	Tuition Fees	1,200,000	819,480	600,000	602,400	632,520	664,146
2700000	Social Benefits	-	-	-	773,964	812,662	853,295
2710100	Government Pension/Retirement Benefits	-	-	-	773,964	812,662	853,295
2710102	Gratuity - Civil Servants	-	-	-	773,964	812,662	853,295

<i>Prog2</i>	<i>P0202: Legislation and Oversight Services</i>						
<i>P2SP1</i>	<i>SP020201: Legislation and Oversight</i>						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	96,781,956	92,115,515	64,691,759	103,644,028	108,826,229	114,267,541
2110100	Basic Salaries Permanent Employees	72,202,500	64,153,024	54,855,000	63,734,124	66,920,830	70,266,872
2110105	Salaries & Wages - County Assembly	72,202,500	64,153,024	54,855,000	63,734,124	66,920,830	70,266,872
2110300	Personal Allowance Paid as Part of Salary	21,819,456	25,993,688	7,076,759	34,833,960	36,575,658	38,404,441
2110301	House Allowance	-	11,251,467	-	27,600,000	28,980,000	30,429,000
2110314	Transport Allowance	21,819,456	14,742,221	7,076,759	7,233,960	7,595,658	7,975,441
2110400	Personal Allowance Paid as Reimbursements	2,760,000	1,968,803	2,760,000	2,760,000	2,898,000	3,042,900
2110405	Telephone Allowance	2,760,000	1,968,803	2,760,000	2,760,000	2,898,000	3,042,900
2120000	Social Contribution	-	-	-	2,315,944	2,431,741	2,553,328

2120300	Employer Contribution to Social Benefits Schemes Outside Government	-	-	-	2,315,944	2,431,741	2,553,328
2120399	Employer Contribution to Social Security Funds and Schemes	-	-	-	2,315,944	2,431,741	2,553,328
2200000	Use of Goods and Services	13,090,000	13,088,741	15,940,000	34,244,261	35,956,474	37,754,298
2210300	Domestic Travel, Subsistence and Other Transportation Costs	11,840,000	11,838,742	14,690,000	14,690,000	15,424,500	16,195,725
2210301	Travel - Airline, Bus etc	1,480,000	1,479,492	2,820,000	2,820,000	2,961,000	3,109,050
2210302	Accommodation -Domestic Travel	10,360,000	10,359,250	9,870,000	9,870,000	10,363,500	10,881,675
2210303	Daily Subsistence Allowance	-	-	2,000,000	2,000,000	2,100,000	2,205,000
2210700	Training Expenses	-	-	-	28,800	30,240	31,752
2210711	Tuition Fees	-	-	-	28,800	30,240	31,752
2210800	Hospitality Supplies and Services	1,250,000	1,249,999	1,250,000	2,873,277	3,016,941	3,167,788
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,250,000	1,249,999	1,250,000	2,873,277	3,016,941	3,167,788
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	16,652,184	17,484,793	18,359,033
2220101	Maintenance Motor Vehicles	-	-	-	16,652,184	17,484,793	18,359,033
2700000	Social Benefits	21,464,865	20,074,560	16,495,982	17,948,659	18,846,092	19,788,397
2710100	Government Pension/Retirement Benefits	21,464,865	20,074,560	16,495,982	17,948,659	18,846,092	19,788,397
2710102	Gratuity - Civil Servants	-	-	-	960,480	1,008,504	1,058,929
2710103	Gratuity Members of County Assembly	13,429,665	12,433,415	16,495,982	-	-	-
2710115	Refund Ex-Gratia and Other Service Gratuities	8,035,200	7,641,145	-	16,988,179	17,837,588	18,729,467

Prog2	P0202: Legislation and Oversight Services						
P2SP2	SP020202: Policy (Office of Speaker)						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	18,937,490	13,879,947	17,680,321	25,197,633	26,457,515	27,780,390
2110100	Basic Salaries Permanent Employees	10,214,530	10,110,326	10,705,056	15,408,552	16,178,980	16,987,929
2110105	Salaries & Wages - County Assembly	10,214,530	10,110,326	10,705,056	15,408,552	16,178,980	16,987,929
2110300	Personal Allowance Paid as Part of Salary	8,506,960	3,724,621	6,699,265	9,471,761	9,945,349	10,442,617
2110301	House Allowance	834,960	866,148	1,680,000	3,070,500	3,224,025	3,385,226
2110314	Transport Allowance	792,000	424,511	557,261	481,261	505,324	530,590
2110320	Leave Allowance	392,000	382,865	362,004	28,000	29,400	30,870
2110325	Car Maintenance Allowance	-	104,161	-	-	-	-
2110328	Assembly Attendance Allowance	6,488,000	1,946,936	4,100,000	5,892,000	6,186,600	6,495,930
2110400	Personal Allowance Paid as Reimbursements	216,000	45,000	276,000	-	-	-
2110405	Telephone Allowance	216,000	45,000	276,000	-	-	-
2120000	Social Contribution	-	-	-	317,320	333,186	349,845

2120300	Employer Contribution to Social Benefits Schemes Outside Government	-	-	-	317,320	333,186	349,845
2120399	Employer Contribution to Social Security Funds and Schemes	-	-	-	317,320	333,186	349,845
2200000	Use of Goods and Services	12,562,000	12,561,463	13,101,000	18,958,004	19,905,904	20,901,199
2210200	Communication, Supplies and Services	110,000	110,000	-	376,000	394,800	414,540
2210201	Telephone Services	110,000	110,000	-	276,000	289,800	304,290
2210203	Courier & Postal Services	-	-	-	100,000	105,000	110,250
2210300	Domestic Travel, Subsistence and Other Transportation Costs	8,940,000	8,939,475	7,029,000	7,060,000	7,413,000	7,783,650
2210301	Travel - Airline, Bus etc	2,360,000	2,359,475	560,000	560,000	588,000	617,400
2210302	Accommodation -Domestic Travel	6,580,000	6,580,000	6,469,000	6,500,000	6,825,000	7,166,250
2210400	Foreign Travel, Subsistence and other Transportation Costs	-	-	-	5,000,000	5,250,000	5,512,500
2210402	Accommodation - international Travel	-	-	-	5,000,000	5,250,000	5,512,500
2210800	Hospitality Supplies and Services	2,672,000	2,672,000	4,112,000	4,200,000	4,410,000	4,630,500
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,672,000	2,672,000	4,112,000	4,200,000	4,410,000	4,630,500
2211300	Other Operating Expenses	840,000	839,988	1,960,000	1,960,000	2,058,000	2,160,900
2211320	Committee Meetings	840,000	839,988	1,960,000	1,960,000	2,058,000	2,160,900
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	362,004	380,104	399,109
2220101	Maintenance Motor Vehicles	-	-	-	362,004	380,104	399,109
2700000	Social Benefits	2,133,468	6,110,594	4,870,896	4,381,221	4,600,282	4,830,296
2710100	Government Pension/Retirement Benefits	2,133,468	6,110,594	4,870,896	4,381,221	4,600,282	4,830,296
2710102	Gratuity - Civil Servants	-	-	4,870,896	208,800	219,240	230,202
2710103	Gratuity Members of County Assembly	-	-	-	4,168,821	4,377,262	4,596,125
2710115	Refund Ex-Gratia and Other Service Gratuities	2,133,468	6,110,594	-	3,600	3,780	3,969

Prog2	P0202: Legislation and Oversight Services						
P2SP3	SP020203: Committee Service						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	70,466,400	27,941,053	38,892,520	39,176,000	41,134,800	43,191,540
2110300	Personal Allowance Paid as Part of Salary	70,466,400	27,941,053	38,892,520	39,176,000	41,134,800	43,191,540
2110309	Special Duty Allowance	-	-	-	39,176,000	41,134,800	43,191,540
2110328	Assembly Attendance Allowance	70,466,400	27,941,053	38,892,520	-	-	-
2200000	Use of Goods and Services	44,134,454	90,136,014	112,762,400	92,700,000	97,335,000	102,201,750
2210300	Domestic Travel, Subsistence and Other Transportation Costs	39,936,000	70,937,598	82,762,400	72,700,000	76,335,000	80,151,750
2210301	Travel - Airline, Bus etc	7,680,000	7,680,000	8,000,000	8,000,000	8,400,000	8,820,000

2210302	Accommodation -Domestic Travel	32,256,000	63,257,598	74,762,400	64,700,000	67,935,000	71,331,750
2210400	Foreign Travel, Subsistence and other Transportation Costs	4,198,454	19,198,416	30,000,000	20,000,000	21,000,000	22,050,000
2210402	Accommodation - international Travel	4,198,454	19,198,416	-	-	-	-
2210403	Daily Subsistence Allowance	-	-	30,000,000	20,000,000	21,000,000	22,050,000

Prog2	P0202: Legislation and Oversight Services						
P2SP4	SP020204: Representation and Public Participation						
		Approved Budget	Actual Expenditure	Baseline	Approved Estimates	Projected	Estimates
<i>Code</i>	<i>Item Description</i>	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
2100000	Compensation of Employees	43,200,000	28,290,088	31,483,668	41,514,348	43,590,065	45,769,569
2110100	Basic Salaries Permanent Employees	43,200,000	28,290,088	31,483,668	30,600,384	32,130,403	33,736,923
2110105	Salaries & Wages - County Assembly	43,200,000	28,290,088	31,483,668	30,600,384	32,130,403	33,736,923
2110300	Personal Allowance Paid as Part of Salary	-	-	-	10,913,964	11,459,662	12,032,645
2110301	House Allowance	-	-	-	10,913,964	11,459,662	12,032,645
2200000	Use of Goods and Services	39,098,320	38,451,960	60,535,240	60,535,240	63,562,002	66,740,102
2210600	Rental of Produced Assets	9,660,000	4,151,750	4,867,200	9,870,000	10,363,500	10,881,675
2210603	Rents & Rate Non-Residential	9,660,000	4,151,750	4,867,200	9,870,000	10,363,500	10,881,675
2211300	Other Operating Expenses	29,438,320	34,300,210	55,668,040	50,665,240	53,198,502	55,858,427
2211306	Membership fees & subscriptions to Professional/Other Bodies	9,000,000	9,000,000	-	-	-	-
2211320	Committee Meetings	10,000,000	9,999,930	40,000,000	40,000,000	42,000,000	44,100,000
2211399	Other Operating Expenses	10,438,320	15,300,280	15,668,040	10,665,240	11,198,502	11,758,427
2700000	Social Benefits	-	-	-	13,137,514	13,794,390	14,484,109
2710100	Government Pension/Retirement Benefits	-	-	-	13,137,514	13,794,390	14,484,109
2710102	Gratuity - Civil Servants	-	-	-	13,052,914	13,705,560	14,390,838
2710115	Refund Ex-Gratia and Other Service Gratuities	-	-	-	84,600	88,830	93,272

List of development projects for County Assembly of Kisumu

S/No.	Project Description	Ward	Total Amount
1	Construction of County Assembly Building	Countywide	100,000,000
	Total Amount		100,000,000