

**COUNTY GOVERNMENT OF KISUMU**



**APPROVED BUDGET  
FISCAL YEAR 2018/2019**

PRESENTED BY:  
MR. NERRY ACHAR  
EXECUTIVE COMMITTEE MEMBER  
FINANCE

SIGN.....DATE.....

## **THE COUNTY GOVERNMENT OF KISUMU**

### **Vision**

A prosperous and dynamic county that is a harbour of excellence

### **Mission**

To transform the livelihood of the people of Kisumu County on a foundation of integrity through accountable, efficient and effective leadership that invokes participation and pursuit of quality services, for a prosperous county.

## **FOREWORD AND EXECUTIVE BUDGET SUMMARY**

### **FOREWORD**

#### **1.0 Introduction**

The proposed budget estimates for FY 2018/2019 for Kisumu County is the sixth estimates since the commencement of devolution. These estimates have been prepared in accordance with the various outlined regulations and are a culmination of the annual budget cycle having been subjected to public participation.

The proposed budget estimates are expected to cover the period July 2018 to June 2019 thus will serve the first complete budget of the current government. The proposed total budget for FY 2018/2019 is KSh. 9,217,889,213, compared to KSh. 9,658,109,102 for FY 2017/2018, that is a decrease 4.6% approx. The reason for the decrease is that this time round the county is more realistic in computation of the projected revenue; excluding the revenues from the National Treasury which do not eventually reach the county and including only realizable local revenues to avoid over ambitious projections.

#### **2.0 Resource Envelope**

The total revenue expected to be collected in the FY 2018/2019 is KSh. 9,217,889,213. This revenue will come from two sources; namely Revenue from National Government and Locally collected revenue.

##### **2.1 Revenue from National Government**

Revenue expected from National Government for the FY 2018/2019 is KSh 7,835,322,093 compared to KSh 8,065,900,828 factored in the FY 2017/2018 Budget. The reason for the decrease remains as explained above.

##### **2.2 Locally collected Revenue**

The County expects to raise revenue of KSh 1,382,567,120 representing a projected increase of approximately 17% over the FY2017/2018. This amount will come from two categories as explained below:

###### **2.2.1 Main Revenue streams**

This category comprises the revenue streams that were traditionally collected under the defunct local authority and it is expected to raise KSh 988M approx. in the FY 2018/2019. Included here as the key earners are; Single Business Permits, which was renamed as Trade License, Land rates, Building Plans, Market fees etc.

###### **2.2.2 Revenue from other sources**

This category comprise revenue from departments within the County government particularly those which were devolved. They have been slow to pick-up and are expected to raise KSh 394M approximately.

#### **2.3 Analysis of Resource Envelope**

The table below gives an analysis of the sources of revenue that make up the resource envelope.

Revenue Source	Amount KSh	Amount KSh
Revenue from National Government		7,835,322,093
Locally collected Revenue		
Main Revenue Streams	988,158,670	
Revenue from other sources	394,408,450	
Total Revenue from Local Sources		1,382,567,120
<b>Total Resource Envelope</b>		<b>9,217,889,213</b>

Table 1: Analysis of Resource Envelope

### 3.0 Expenditure

The total projected expenditure for the FY 2018/2019 is KSh 9,217,889,213 which is equal to the revenue expected to be raised. The expenditure is distributed in three main categories of Personal Emoluments (PE); Development and Operations and Maintenance (O&M).

#### 3.1 Personal Emoluments

The total amount of personal emoluments projected to be paid in the FY 2018/2019 is KSh 3,877,754,274 representing 42% of the total budget after consideration various factors of adjustments.

#### 3.2 Development Projects

Development budget for FY 2018/2019 has been allocated KSh 2,833,000,978 representing 31% of the total budget proposals. Included also is Kenya Roads Board conditional allocation of KSh 242,061,249 for FY 2018/2019.

#### 3.3 Operations & Maintenance (O&M)

The budget allocation for Operation and Maintenance is KSh 2,507,133,960 for FY 2018/2019 representing 27% of the total budget. The conditional revenue items earmarked for specific O&M expenditure are appropriately ring-fenced.

#### 3.4 Analysis of Expenditure Items

The table below gives an analysis of the expenditure categories that make up the total expenditure for the FY 2018/2019 budget proposal.

Category	Amount	Percentage
Personnel Emoluments	3,877,754,274	42%
Operations & Maintenance	2,507,133,961	27%
Development	2,833,000,978	31%
<b>Total</b>	<b>9,217,889,213</b>	<b>100%</b>

*Table 2: Analysis of Expenditure Categories*

#### **4.0 Conclusion and recommendation**

- 4.1** The major differences between the budget proposals for FY 2018/2019 and the previous years is as follows:
- Ring-fencing of the conditional development and operation- expenditure oriented revenues Viz; EU Grant for Instruments for Devolution Advice and Support (IDEAS), DANIDA Grants, KDSP, Development of Youth Polytechnics and RMFLF.
  - Exclusion from the budget, the revenue items which do not always reach the counties eg. Conditional Allocations-other loans/grants and Conditional Allocations for Leasing of Medical Equipment.

**NERRY OTIENO ACHAR**

**CEC MEMBER-FINANCE**

#### **ACKNOWLEDGEMENT**

This is the sixth complete budget estimate by the county Government of Kisumu. I cannot fail to appreciate of **the Citizens of Kisumu County**, who participated in the public forums and had input in the budget estimates.

My sincere gratitude goes to the leadership as well as the rank and file of entire **Department of Finance administratively headed by the Chief Officer and, particularly the Directorate of Budget** for meticulous planning process that has resulted to the timely preparation of this document and in equal measure I applaud the ad-hoc committee that sifted through all the departmental proposals to eventually produce this document. **The Kisumu County Assembly** conducted a successful public participation which captured the views of the public on development budget proposals for FY 2018/19. The Assembly surely deserves accolades.

Finally, I thank **H.E. the Governor** for his moral support, personal input and for provision of an environment suitable for accomplishment of the budget preparation process.

**NERRY OTIENO ACHAR**

*Executive Committee Member – Finance*

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## **BUDGET SUMMARY 2018/2019**

<b>Department</b>	<b>Personnel</b>	<b>Ops &amp; Maint</b>	<b>Development</b>	<b>Totals</b>
Agriculture, Livestock and Fisheries	225,262,069	57,581,673	104,404,067	<b>387,247,809</b>
The County Assembly of Kisumu	276,701,653	408,100,383	50,759,126	<b>735,561,162</b>
City of Kisumu	614,428,687	78,586,300	267,862,702	<b>960,877,689</b>
Kisumu County Public Service Board	38,738,920	42,525,355	0	<b>81,264,275</b>
Education, Gender, Youth, Human Resource Development, ICT and Social Services	181,481,848	86,882,863	247,767,685	<b>516,132,396</b>
Office of the Governor and County Administration	200,188,240	242,561,599	199,759,126	<b>642,508,965</b>
Health Services	2,159,558,989	685,486,193	300,781,874	<b>3,145,827,056</b>
Economic Planning	16,686,000	50,270,185	74,171,571	<b>141,127,756</b>
Tourism, Culture, Sports and Information	14,333,062	74,749,478	77,095,366	<b>166,177,906</b>
Roads, Transport and Public Works	61,463,970	120,735,766	599,982,851	<b>782,182,587</b>
Lands, Housing and Physical Planning	13,409,563	30,480,160	116,900,473	<b>160,790,196</b>
Business, Energy and Industry	25,122,672	94,581,673	381,315,697	<b>501,020,042</b>
Finance	72,758,914	363,550,264	173,601,318	<b>609,910,496</b>
Water, Environment and Natural Resources	67,977,757	80,683,998	238,599,123	<b>387,260,878</b>
<b>Totals</b>	<b>3,968,112,344</b>	<b>2,416,775,891</b>	<b>2,833,000,979</b>	<b>9,217,889,213</b>

### **Summary of Expenditure by Economic Classification**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>6,269,582,391</b>	<b>6,512,797,186</b>	<b>7,030,807,666</b>
21	Compensation of Employees	3,968,112,344	4,247,786,510	4,587,609,430
22	Goods and Services	1,930,139,600	1,910,475,733	2,060,306,497
26	Grants	294,965,926	272,061,256	293,820,157
27	Social Benefits	53,823,769	58,129,675	62,780,049
28	Other Recurrent	22,540,752	24,344,012	26,291,533
	<b>Capital Expenditure</b>	<b>2,948,360,822</b>	<b>2,764,447,508</b>	<b>2,985,841,448</b>
31	Acquisition of Non-Financial Assets	2,848,360,822	2,656,447,508	2,869,201,448
	Other Development	100,000,000	108,000,000	116,640,000
	<b>Total Expenditure</b>	<b>9,217,943,213</b>	<b>9,277,244,693</b>	<b>10,016,649,114</b>

### Expenditure Summary by Category

Personnel Emoluments	3,968,112,344	43.05
Operations & Maintenance	2,416,775,890	26.22
Development	2,833,000,979	30.73
<b>Total</b>	<b>9,217,889,213</b>	<b>100.00</b>

### Departmental Allocation Percentages

<b>Department</b>	<b>Personnel</b>	<b>Ops &amp; Maint</b>	<b>Development</b>
Agriculture, Livestock and Fisheries	2.44	0.62	1.13
The County Assembly of Kisumu	3.00	4.43	0.55
City of Kisumu	6.67	0.85	2.91
Kisumu County Public Service Board	0.42	0.46	0.00
Education, Gender, Youth, Human Resource Development, ICT and Social Services	1.97	0.94	2.69
Office of the Governor and County Administration	2.17	2.63	2.17
Health Services	23.43	7.44	3.26
Economic Planning	0.18	0.55	0.80
Tourism, Culture, Sports and Information	0.16	0.81	0.84
Roads, Transport and Public Works	0.67	1.31	6.51
Lands, Housing and Physical Planning	0.15	0.33	1.27
Business, Energy and Industry	0.27	1.03	4.14
Finance	0.79	3.94	1.88
Water, Environment and Natural Resources	0.74	0.88	2.59

<b>Totals</b>	<b>43.05</b>	<b>26.22</b>	<b>30.73</b>
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#### Intra-Departmental Allocation Percentages by Category

<b>Department</b>	<b>Personnel</b>	<b>Ops &amp; Maint</b>	<b>Development</b>
Agriculture, Livestock and Fisheries	58.17	14.87	26.96
The County Assembly of Kisumu	37.62	55.48	6.90
City of Kisumu	63.94	8.18	27.88
Kisumu County Public Service Board	47.67	52.33	0.00
Education, Gender, Youth, Human Resource Development, ICT and Social Services	35.16	16.83	48.00
Office of the Governor and County Administration	31.16	37.75	31.09
Health Services	68.65	21.79	9.56
Economic Planning	11.82	35.62	52.56
Tourism, Culture, Sports and Information	8.63	44.98	46.39
Roads, Transport and Public Works	7.86	15.44	76.71
Lands, Housing and Physical Planning	8.34	18.96	72.70
Business, Energy and Industry	5.01	18.88	76.11
Finance	11.93	59.61	28.46
Water, Environment and Natural Resources	17.55	20.83	61.61

#### SUMMARY OF COUNTY FUNDINGS

	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>Opening balance from CRF A/C</b>	<b>0</b>		
Equitable Share	6,908,000,000	7,460,640,000	8,057,491,200
DANIDA	16,403,019	16,403,019	16,403,019
KDSP(WORLD BANK)	46,361,941	150,000,000	900,000,000

Conditional allocations-other Loans & Grants	0	0	0
Level 5 conditional Grant(reducing)	369,017,341	398,538,728	430,421,827
Conditional Allocation - Development of Youth Polytechnics	30,000,000	32,400,000	34,992,000
EU grant for Devolution Advice	66,000,000	71,280,000	76,982,400
World Bank Grant for transforming health system	46,312,993	50,018,032	54,019,475
Conditional Allocation For compensation for user fee forgone	21,165,550	22,858,794	24,687,498
Conditional Allocation for Road Maintenance Fuel Levy Fund	242,061,249	261,426,149	282,340,241
EU Grant for Instrument for Devolution Advice & Support (IDEAS)	90,000,000	97,200,000	104,976,000
<b>Total Share of National Revenue</b>	<b>7,835,322,093</b>	<b>8,560,764,723</b>	<b>9,982,313,659</b>
<b>Locally collected Revenue</b>			
<i><b>Main Revenue Streams</b></i>			
Market Fees	117,263,484	128,989,832	141,888,816
Parking Fees	117,082,304	128,790,534	141,669,588
Bus Park	157,211,827	172,933,010	190,226,311
Boda Boda self regulation	30,000,000	33,000,000	36,300,000
Rents	43,572,630	47,929,893	52,722,882
Land Rates	207,354,454	228,089,899	250,898,889
Single Business Permits	135,080,342	148,588,376	163,447,214
Building Plans	30,619,886	33,681,875	37,050,062
Liquor Licenses	20,532,264	22,585,490	24,844,039
Sign Board promotion etc.	72,105,480	79,316,028	87,247,631
Public Health	2,777,225	3,054,948	3,360,442
Cesses - Others	54,558,774	60,014,651	66,016,117
<b>Subtotal for main revenue streams</b>	<b>988,158,670</b>	<b>1,086,974,537</b>	<b>1,195,671,991</b>
Health	304,587,676	335,046,444	368,551,088
Agriculture , mechanisation and training	13,951,260	15,346,386	16,881,025
Commerce, Trade and Tourism	1,662,015	1,828,217	2,011,038
Industrialisation / Cooperatives	65,345	71,880	79,067
Educ. Sports, Social services etc.	2,172,502	2,389,752	2,628,727
Physical planning /Public works	2,889,652	3,178,617	3,496,479
Water	7,920,000	8,712,000	9,583,200
Roads, Public Works Equipment Hire & Supervision	52,800,000	58,080,000	63,888,000
Energy and Mining	2,200,000	2,420,000	2,662,000
Green Energy and Mining	4,400,000	4,840,000	5,324,000

Environment (Pollution Administrative & Restoration charges)	1,760,000	1,936,000	2,129,600
<b>Total Revenue from other sources</b>	<b>394,408,450</b>	<b>433,849,295</b>	<b>477,234,225</b>
<b>Gross Locally Collected Revenue</b>	<b>1,382,567,120</b>	<b>1,520,823,832</b>	<b>1,672,906,215</b>
<b>Total Own Revenue</b>	<b>9,217,889,213</b>	<b>10,081,588,555</b>	<b>11,655,219,874</b>

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

### **Part A: Vision**

To be a leading agency in the provision of excellent leadership and governance for the prosperity of Kisumu County

### **Part B: Mission**

To provide strategic leadership, policy direction and set the agenda for achieving socio-economic and political development of our people

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

The Office of the Governor's strategic interventions are guided by H.E. The Governor's ten-point manifesto:

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

His leadership aims to provide high living standards to the residents of the county and ensure maximum service delivery to the public. The mission of the Special Delivery Unit (SDU) is to help the County Government of Kisumu to deliver improved, more efficient and effective services for county residents "*Tich tire*", by;

- Maximizing delivery of government's top priorities as enlisted above.
- Tracking progress of departmental commitments
- Troubleshooting emerging implementation issues, and



- Celebrating implementation success.

## Part D: Programs and their Objectives

### P 001: General Administration and Planning Services

To efficiently and effectively manage the county in-order to improve access of service by the County residents

### P 002: Management of County Affairs & Special Programs.

A safe and resilient society responding adequately to threats to human life and property while working with the local communities.

### P 003: Inter-Governmental Relations, Communication & Protocol

To work in partnership and cooperation with the national, and other county governments and entities for the successful implementation of devolution

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

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2018/19	2019/20	2020/21
<b>001 General Administration and planning</b>	Governance and Administration	- Effective & Efficient service delivery - to clients at various service delivery points. Communication of government Policies and Legislation through monthly/quarterly reports and Executive circulars. -Quality program implementation and	-No. of public awareness forums. - County policy documents developed and approved. -No. of quarterly/monthly meetings held -Quarterly reports sent out Executive - Circulars sent out - Cabinet Memos	4 Public forums in every Sub-county. - 2Policy documents approved. - 4 Quarterly progress reports produced & sent out.	-3 Public forum per sub county. - 3Policy documents approved - 4 Quarterly progress reports produced.	-3 Public forum held per sub county. - 3Policy documents approved - 4 Quarterly progress reports produced.

		coordination - Effective leadership and governance - Enforcement of Government policies in the field				
<b>002. Management of County Affairs and Special programmes</b>	Governance and Administration	-To ensure safety of people and property through rapid response to emergencies. - Efficient disaster management.	-No of monitoring, control and surveillance units comp in the county. - No. of field visits	- 1Monitoring , control and surveillance operation per month -12 monthly surveillance reports per sub-county	- 1Monitoring , control and surveillance unit formed per sub-county. -12 monthly surveillance reports per sub-county	- 1Monitoring , control and surveillance unit formed per sub-county. -12 monthly surveillance reports per sub-county
<b>003 Inter-Governmental Relations &amp; Communication</b>	Governance and Administration	-Effective press service unit -Cordial Inter-government relations	- Policy statements - No. of Press releases - Summit meetings attended -COG meetings attended - County intergovernmental for a held -No. of Public Barazas attended	- 1 Press conference held per month on local media to update the public on county affairs. - Participation in all Inter-governmental meetings.	- 1 Press conference held per month on local media to update the public on county affairs. - Participation in all Inter-governmental meetings.	- 1 Press conference held per month on local media to update the public on county affairs. - Participation in all Inter-governmental meetings.

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

	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Programme Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>

P0701: General Administration, Planning and Support Services	566,328,784	611,935,420	655,367,987
P0703: Internal Administrative Services	71,039,950	74,467,026	80,424,388
P0702: Inter-Governmental Relations, Communications and Protocol	5,140,231	5,551,450	5,995,565
<b>Total Expenditure</b>	<b>642,508,965</b>	<b>691,953,896</b>	<b>741,787,940</b>

#### Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	200,188,240	31.16
Operations & Maintenance	242,561,599	37.75
Development	199,759,126	31.09
<b>Total</b>	<b>642,508,965</b>	<b>100.00</b>

#### Summary of Expenditure by Sub-Programme

<b>P0701: General Administration, Planning and Support Services</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP070101: General Administration, Planning and Support Services	287,669,692	310,683,267	335,537,929
SP070102: Development and Management of County Administrative Structures	36,680,152	39,614,564	42,783,729
SP070103: Social Responsibility Including Civic Engagement and Disaster Management	10,392,969	11,224,407	12,122,359
SP070104: County Inspectorate	15,666,845	16,920,193	18,273,808
SP070105 : Emergency, Disaster Management & Relief Services	199,759,126	215,739,856	232,999,045
SP070106 : Investment and Resource Mobilisation	16,160,000	17,753,133	13,651,117
<b>Total Programme Expenditure</b>	<b>566,328,784</b>	<b>611,935,420</b>	<b>655,367,987</b>

<b>P0702: Inter-Governmental Relations, Communications and Protocol</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP0702: Inter-Governmental Relations, Communications and Protocol	10,843,331	11,710,798	12,647,661
<b>Total Programme Expenditure</b>	<b>10,843,331</b>	<b>11,710,798</b>	<b>12,647,661</b>

<b>P0703: Internal Administrative Services</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP070301: Human Resource	16,618,367	15,691,716	16,947,054
SP070302: County Attorney	33,714,182	36,411,317	39,324,222
SP070303: Delivery Unit	15,004,301	16,204,645	17,501,017
SP070304: Governor's Press Service and Communication	5,703,100	6,159,348	6,652,096
<b>Total Programme Expenditure</b>	<b>71,039,950</b>	<b>74,467,026</b>	<b>80,424,388</b>

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

Summary of Expenditure by Economic Classification

		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>506,982,762</b>	<b>545,585,596</b>	<b>583,710,177</b>
21	Compensation of Employees	200,188,240	216,203,299	233,499,563
22	Goods and Services	179,915,224	192,352,655	202,218,601
26	Grants	119,759,126	129,339,856	139,687,045
27	Social Benefits	7,120,172	7,689,786	8,304,969
	<b>Capital Expenditure</b>	<b>135,526,203</b>	<b>146,368,299</b>	<b>158,077,763</b>
31	Acquisition of Non-Financial Assets	135,526,203	146,368,299	158,077,763
	<b>Total Expenditure</b>	<b>642,508,965</b>	<b>691,953,896</b>	<b>741,787,940</b>

Summary of Expenditure by Economic Classification

<b>P0701: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>433,045,591</b>	<b>467,989,572</b>	<b>499,906,471</b>
21	Compensation of Employees	200,188,240	216,203,299	233,499,563
22	Goods and Services	105,978,053	114,756,631	118,414,894
26	Grants	119,759,126	129,339,856	139,687,045

27	Social Benefits	7,120,172	7,689,786	8,304,969
	<b>Capital Expenditure</b>	<b>133,283,193</b>	<b>143,945,848</b>	<b>155,461,516</b>
31	Acquisition of Non-Financial Assets	133,283,193	143,945,848	155,461,516
	<b>Total Expenditure</b>	<b>566,328,784</b>	<b>611,935,420</b>	<b>655,367,987</b>

#### Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	200,188,240	35.35
Operations & Maintenance	166,381,418	29.38
Development	199,759,126	35.27
<b>Total</b>	<b>566,328,784</b>	<b>100.00</b>

#### Summary of Expenditure by Economic Classification

<b>P0703: Internal Administrative Services</b>				
		Estimates	Projected Estimates	
	Economic Classification	2018/2019	2019/2020	2020/2021
	<b>Recurrent Expenditure</b>	<b>68,796,940</b>	<b>72,044,575</b>	<b>77,808,141</b>
22	Goods and Services	68,796,940	72,044,575	77,808,141
	<b>Capital Expenditure</b>	<b>2,243,010</b>	<b>2,422,451</b>	<b>2,616,247</b>
31	Acquisition of Non-Financial Assets	2,243,010	2,422,451	2,616,247
	<b>Total Expenditure</b>	<b>71,039,950</b>	<b>74,467,026</b>	<b>80,424,388</b>

#### Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	71,039,950	100.00
<b>Total</b>	<b>71,039,950</b>	<b>100.00</b>

#### Summary of Expenditure by Economic Classification

<b>P0702: Inter-Governmental Relations, Communications and Protocol</b>				
		Estimates	Projected Estimates	
	Economic Classification	2018/2019	2019/2020	2020/2021
	<b>Recurrent Expenditure</b>	<b>5,140,231</b>	<b>5,551,450</b>	<b>5,995,565</b>
22	Goods and Services	5,140,231	5,551,450	5,995,565

	<b>Total Expenditure</b>	<b>5,140,231</b>	<b>5,551,450</b>	<b>5,995,565</b>
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#### Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	5,140,231	100
<b>Total</b>	<b>5,140,231</b>	<b>100</b>

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

	<b><i>P0701: General Administration, Planning and Support Services</i></b>			
	<b><i>SP070101: General Administration, Planning and Support Services</i></b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>236,987,692</b>	<b>255,946,707</b>	<b>276,422,444</b>
21	Compensation of Employees	200,188,240	216,203,299	233,499,563
22	Goods and Services	33,179,280	35,833,622	38,700,312
27	Social Benefits	3,620,172	3,909,786	4,222,569
	<b>Capital Expenditure</b>	<b>50,682,000</b>	<b>54,736,560</b>	<b>59,115,485</b>
31	Acquisition of Non-Financial Assets	50,682,000	54,736,560	59,115,485
	<b>Total Expenditure</b>	<b>287,669,692</b>	<b>310,683,267</b>	<b>335,537,929</b>

	<b><i>P0701: General Administration, Planning and Support Services</i></b>			
	<b><i>SP070102: Development and Management of County Administrative Structures</i></b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>34,178,959</b>	<b>36,913,276</b>	<b>39,866,338</b>
22	Goods and Services	31,678,959	34,213,276	36,950,338
27	Social Benefits	2,500,000	2,700,000	2,916,000
	<b>Capital Expenditure</b>	<b>2,501,193</b>	<b>2,701,288</b>	<b>2,917,392</b>
31	Acquisition of Non-Financial Assets	2,501,193	2,701,288	2,917,392
	<b>Total Expenditure</b>	<b>36,680,152</b>	<b>39,614,564</b>	<b>42,783,729</b>

	<b><i>P0701: General Administration, Planning and Support Services</i></b>			
	<b><i>SP070103: Social Responsibility Including Civic Engagement and Disaster Management</i></b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	

	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>10,392,969</b>	<b>11,224,407</b>	<b>12,122,359</b>
22	Goods and Services	10,392,969	11,224,407	12,122,359
	<b>Total Expenditure</b>	<b>10,392,969</b>	<b>11,224,407</b>	<b>12,122,359</b>

	<b><i>P0701: General Administration, Planning and Support Services</i></b>			
	<b><i>SP070104: County Inspectorate</i></b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>15,666,845</b>	<b>16,920,193</b>	<b>18,273,808</b>
22	Goods and Services	14,666,845	15,840,193	17,107,408
27	Social Benefits	1,000,000	1,080,000	1,166,400
	<b>Total Expenditure</b>	<b>15,666,845</b>	<b>16,920,193</b>	<b>18,273,808</b>

	<b><i>P0701: General Administration, Planning and Support Services</i></b>			
	<b><i>SP070105 : Emergency, Disaster Management &amp; Relief Services</i></b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>119,759,126</b>	<b>129,339,856</b>	<b>139,687,045</b>
26	Grants	119,759,126	129,339,856	139,687,045
	<b>Capital Expenditure</b>	<b>80,000,000</b>	<b>86,400,000</b>	<b>93,312,000</b>
31	Acquisition of Non-Financial Assets	80,000,000	86,400,000	93,312,000
	<b>Total Expenditure</b>	<b>199,759,126</b>	<b>215,739,856</b>	<b>232,999,045</b>

	<b><i>P0701: General Administration, Planning and Support Services</i></b>			
	<b><i>SP070106 : Investment and Resource Mobilisation</i></b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>16,060,000</b>	<b>17,645,133</b>	<b>13,534,477</b>
22	Goods and Services	16,060,000	17,645,133	13,534,477

	<b>Capital Expenditure</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
31	Acquisition of Non-Financial Assets	100,000	108,000	116,640
	<b>Total Expenditure</b>	<b>16,160,000</b>	<b>17,753,133</b>	<b>13,651,117</b>

	<b>P0703: Internal Administrative Services</b>			
	<b>SP070301: Human Resource</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>15,323,957</b>	<b>14,293,754</b>	<b>15,437,254</b>
22	Goods and Services	15,323,957	14,293,754	15,437,254
	<b>Capital Expenditure</b>	<b>1,294,410</b>	<b>1,397,963</b>	<b>1,509,800</b>
31	Acquisition of Non-Financial Assets	1,294,410	1,397,963	1,509,800
	<b>Total Expenditure</b>	<b>16,618,367</b>	<b>15,691,716</b>	<b>16,947,054</b>

	<b>P0703: Internal Administrative Services</b>			
	<b>SP070302: County Attorney</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>33,714,182</b>	<b>36,411,317</b>	<b>39,324,222</b>
22	Goods and Services	33,714,182	36,411,317	39,324,222
	<b>Total Expenditure</b>	<b>33,714,182</b>	<b>36,411,317</b>	<b>39,324,222</b>

	<b>P0703: Internal Administrative Services</b>			
	<b>SP070303: Delivery Unit</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>14,655,701</b>	<b>15,828,157</b>	<b>17,094,410</b>
22	Goods and Services	14,655,701	15,828,157	17,094,410
	<b>Capital Expenditure</b>	<b>348,600</b>	<b>376,488</b>	<b>406,607</b>
31	Acquisition of Non-Financial Assets	348,600	376,488	406,607



	<b>Total Expenditure</b>	<b>15,004,301</b>	<b>16,204,645</b>	<b>17,501,017</b>
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	<b>P0703: Internal Administrative Services</b>			
	<b>SP070304: Governor's Press Service and Communication</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>5,103,100</b>	<b>5,511,348</b>	<b>5,952,256</b>
22	Goods and Services	5,103,100	5,511,348	5,952,256
	<b>Capital Expenditure</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
31	Acquisition of Non-Financial Assets	600,000	648,000	699,840
	<b>Total Expenditure</b>	<b>5,703,100</b>	<b>6,159,348</b>	<b>6,652,096</b>

	<b>P0702: Inter-Governmental Relations, Communications and Protocol</b>			
	<b>SP070201: Inter-Governmental Relations, Communications and Protocol</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>5,140,231</b>	<b>5,551,450</b>	<b>5,995,565</b>
22	Goods and Services	5,140,231	5,551,450	5,995,565
	<b>Total Expenditure</b>	<b>5,140,231</b>	<b>5,551,450</b>	<b>5,995,565</b>

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

	<b>P0701: General Administration, Planning and Support Services</b>			
	<b>SP070101: General Administration, Planning and Support Services</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>200,188,240</b>	<b>216,203,299</b>	<b>233,499,563</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>200,188,240</b>	<b>216,203,299</b>	<b>233,499,563</b>
2110101	Salaries & Wages - Civil Servants	200,188,240	216,203,299	233,499,563
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>33,179,280</b>	<b>35,833,622</b>	<b>38,700,312</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>427,780</b>	<b>462,002</b>	<b>498,963</b>
2210101	Electricity	256,670	277,204	299,380

2210102	Water & Sewerage	171,110	184,799	199,583
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>698,000</b>	<b>753,840</b>	<b>814,147</b>
2210201	Telephone Services	368,000	397,440	429,235
2210203	Courier & Postal Services	330,000	356,400	384,912
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,400,000</b>	<b>6,912,000</b>	<b>7,464,960</b>
2210301	Travel - Airline, Bus etc	2,000,000	2,160,000	2,332,800
2210302	Accommodation -Domestic Travel	2,000,000	2,160,000	2,332,800
2210303	Daily Subsistence Allowance	1,300,000	1,404,000	1,516,320
2210309	Field Allowance	1,100,000	1,188,000	1,283,040
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2210401	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210402	Accommodation -international Travel	1,000,000	1,080,000	1,166,400
2210404	Sundry Items (Airport Tax, taxis etc)	1,000,000	1,080,000	1,166,400
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>3,120,000</b>	<b>3,369,600</b>	<b>3,639,168</b>
2210502	Publishing & Printing services	520,000	561,600	606,528
2210503	Subscriptions - Newspaper & Magazines	600,000	648,000	699,840
2210504	Advertising & Publicity	1,000,000	1,080,000	1,166,400
2210505	Trade Shows & Exhibitions	1,000,000	1,080,000	1,166,400
<b>2210700</b>	<b>Training Expenses</b>	<b>4,349,000</b>	<b>4,696,920</b>	<b>5,072,674</b>
2210701	Travel Allowances	1,000,000	1,080,000	1,166,400
2210703	Production and Printing of Training Materials	500,000	540,000	583,200
2210704	Hire of Training Facilities and Equipment	1,000,000	1,080,000	1,166,400
2210710	Accommodation	1,000,000	1,080,000	1,166,400
2210711	Tuition Fees	849,000	916,920	990,274
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,500,000</b>	<b>4,860,000</b>	<b>5,248,800</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	2,000,000	2,160,000	2,332,800
2210802	Board Committee, Conferences and Seminars	1,000,000	1,080,000	1,166,400
2210805	National Celebrations	500,000	540,000	583,200
2210807	Medals, Awards and Honors	1,000,000	1,080,000	1,166,400
<b>2210900</b>	<b>Insurance Costs</b>	<b>341,000</b>	<b>368,280</b>	<b>397,742</b>
2210903	Plant, Equipment and Machinery Insurance	136,000	146,880	158,630
2210910	Medical Insurance	205,000	221,400	239,112
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>3,264,500</b>	<b>3,525,660</b>	<b>3,807,713</b>
2211101	General Office Supplies	1,500,000	1,620,000	1,749,600
2211102	Supplies and Accessories for Computers and Printers	680,000	734,400	793,152

2211103	Sanitary and Cleaning Materials Supplies	1,084,500	1,171,260	1,264,961
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,160,000	2,332,800
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2211310	Contracted Professional Services	1,200,000	1,296,000	1,399,680
2211399	Other Operating Expenses	800,000	864,000	933,120
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2220101	Maintenance Motor Vehicles	1,000,000	1,080,000	1,166,400
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,079,000</b>	<b>2,245,320</b>	<b>2,424,946</b>
2220202	Maintenance of Office Furniture & Equipment	579,000	625,320	675,346
2220204	Maintenance of Buildings Residential	550,000	594,000	641,520
2220205	Maintenance of Buildings and Stations Non-Residential	700,000	756,000	816,480
2220210	Maintenance of Computers, Software and Networks	250,000	270,000	291,600
<b>2700000</b>	<b>Social Benefits</b>	<b>3,620,172</b>	<b>3,909,786</b>	<b>4,222,569</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>3,620,172</b>	<b>3,909,786</b>	<b>4,222,569</b>
2710105	Gratuity - County Executive Committee Members	3,620,172	3,909,786	4,222,569
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>50,682,000</b>	<b>54,736,560</b>	<b>59,115,485</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>46,000,000</b>	<b>49,680,000</b>	<b>53,654,400</b>
3110701	Purchase of Motor Vehicles	46,000,000	49,680,000	53,654,400
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>1,041,000</b>	<b>1,124,280</b>	<b>1,214,222</b>
3110902	Purchase of Household and Institutional Appliances	1,041,000	1,124,280	1,214,222
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>3,641,000</b>	<b>3,932,280</b>	<b>4,246,862</b>
3111001	Purchase of Office Furniture/General Equipment	1,060,000	1,144,800	1,236,384
3111002	Purchase of Computers, Printers and Other IT Equipment	1,040,000	1,123,200	1,213,056
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	541,000	584,280	631,022
3111004	Purchase of Exchanges and other Communication Equipment	500,000	540,000	583,200
3111005	Purchase of Photocopiers	500,000	540,000	583,200

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

<b>SP070102: Development and Management of County Administrative Structures</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>31,678,959</b>	<b>34,213,276</b>	<b>36,950,338</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>948,200</b>	<b>1,024,056</b>	<b>1,105,980</b>
2210201	Telephone Services	948,200	1,024,056	1,105,980
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>11,551,510</b>	<b>12,475,631</b>	<b>13,473,681</b>
2210301	Travel - Airline, Bus etc	4,951,510	5,347,631	5,775,441
2210303	Daily Subsistence Allowance	4,100,000	4,428,000	4,782,240
2210309	Field Allowance	2,500,000	2,700,000	2,916,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,206,412</b>	<b>2,382,925</b>	<b>2,573,559</b>
2210503	Subscriptions - Newspaper & Magazines	2,206,412	2,382,925	2,573,559
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>2,400,000</b>	<b>2,592,000</b>	<b>2,799,360</b>
2210603	Rents & Rate Non- Residential	2,400,000	2,592,000	2,799,360
<b>2210700</b>	<b>Training Expenses</b>	<b>1,351,301</b>	<b>1,459,405</b>	<b>1,576,157</b>
2210711	Tuition Fees	1,351,301	1,459,405	1,576,157
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,239,536</b>	<b>5,658,699</b>	<b>6,111,395</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	4,155,872	4,488,342	4,847,409
2210805	National Celebrations	1,083,664	1,170,357	1,263,986
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,282,000</b>	<b>1,384,560</b>	<b>1,495,325</b>
2211016	Purchase of Uniforms & Clothing -Staff	1,282,000	1,384,560	1,495,325
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2211101	General Office Supplies	1,500,000	1,620,000	1,749,600
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>3,200,000</b>	<b>3,456,000</b>	<b>3,732,480</b>
2211201	Refined Fuels and Lubricants for Transport	3,200,000	3,456,000	3,732,480
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2211305	Contracted Guards &Cleaning Services	2,000,000	2,160,000	2,332,800
<b>2700000</b>	<b>Social Benefits</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
2710102	Gratuity - Civil Servants	2,500,000	2,700,000	2,916,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,501,193</b>	<b>2,701,288</b>	<b>2,917,392</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>2,501,193</b>	<b>2,701,288</b>	<b>2,917,392</b>

3111001	Purchase of Office Furniture/General Equipment	1,000,000	1,080,000	1,166,400
3111002	Purchase of Computers, Printers and Other IT Equipment	906,373	978,883	1,057,193
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	594,820	642,406	693,798

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070103: Social Responsibility Including Civic Engagement and Disaster Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>10,392,969</b>	<b>11,224,407</b>	<b>12,122,359</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
2210309	Field Allowance	2,500,000	2,700,000	2,916,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>3,660,234</b>	<b>3,953,053</b>	<b>4,269,297</b>
2210502	Publishing & Printing services	2,160,234	2,333,053	2,519,697
2210504	Advertising & Publicity	1,500,000	1,620,000	1,749,600
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,660,535</b>	<b>1,793,378</b>	<b>1,936,848</b>
2211101	General Office Supplies	1,660,535	1,793,378	1,936,848
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,524,200</b>	<b>1,646,136</b>	<b>1,777,827</b>
2211201	Refined Fuels and Lubricants for Transport	1,524,200	1,646,136	1,777,827
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,048,000</b>	<b>1,131,840</b>	<b>1,222,387</b>
2211310	Contracted Professional Services	1,048,000	1,131,840	1,222,387

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070104: County Inspectorate</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>14,666,845</b>	<b>15,840,193</b>	<b>17,107,408</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2210201	Telephone Services	600,000	648,000	699,840
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>5,167,942</b>	<b>5,581,377</b>	<b>6,027,888</b>
2210301	Travel - Airline, Bus etc	1,483,225	1,601,883	1,730,034
2210302	Accommodation -Domestic Travel	1,300,000	1,404,000	1,516,320
2210304	Sundry Items (Airport Tax, taxis etc)	1,434,717	1,549,494	1,673,454

2210309	Field Allowance	950,000	1,026,000	1,108,080
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>966,450</b>	<b>1,043,766</b>	<b>1,127,267</b>
2210502	Publishing & Printing services	483,225	521,883	563,634
2210504	Advertising & Publicity	483,225	521,883	563,634
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>466,653</b>	<b>503,985</b>	<b>544,304</b>
2210604	Hire of Transport	466,653	503,985	544,304
<b>2210700</b>	<b>Training Expenses</b>	<b>2,210,750</b>	<b>2,387,610</b>	<b>2,578,619</b>
2210710	Accommodation	1,210,750	1,307,610	1,412,219
2210711	Tuition Fees	1,000,000	1,080,000	1,166,400
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>444,300</b>	<b>479,844</b>	<b>518,232</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	444,300	479,844	518,232
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,610,750</b>	<b>1,739,610</b>	<b>1,878,779</b>
2211016	Purchase of Uniforms & Clothing -Staff	1,610,750	1,739,610	1,878,779
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,200,000</b>	<b>2,376,000</b>	<b>2,566,080</b>
2211313	Security Operations	2,200,000	2,376,000	2,566,080
<b>2700000</b>	<b>Social Benefits</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2710102	Gratuity - Civil Servants	1,000,000	1,080,000	1,166,400

<b><i>P0701: General Administration, Planning and Support Services</i></b>				
<b><i>SP070105 : Emergency, Disaster Management &amp; Relief Services</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2600000</b>	<b>Grants</b>	<b>119,759,126</b>	<b>129,339,856</b>	<b>139,687,045</b>
<b>2640200</b>	<b>Emergency Relief</b>	<b>119,759,126</b>	<b>129,339,856</b>	<b>139,687,045</b>
2640201	Emergency Relief -Food, Medicine & Other Materials	119,759,126	129,339,856	139,687,045
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>80,000,000</b>	<b>86,400,000</b>	<b>93,312,000</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>20,000,000</b>	<b>22,200,000</b>	<b>25,320,000</b>
3110201	Residential Building	20,000,000	22,200,000	25,320,000

<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>60,000,000</b>	<b>64,200,000</b>	<b>67,992,000</b>
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	60,000,000	64,200,000	67,992,000

<b>P0701: General Administration, Planning and Support Services</b>				
<b>SP070106 : Investment and Resource Mobilisation</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>16,060,000</b>	<b>17,645,133</b>	<b>13,534,477</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>60,000</b>	<b>64,800</b>	<b>69,984</b>
2210102	Water & Sewerage	60,000	64,800	69,984
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>60,000</b>	<b>64,800</b>	<b>69,984</b>
2210201	Telephone Services	60,000	64,800	69,984
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,000,000</b>	<b>4,500,000</b>	<b>4,860,000</b>
2210301	Travel - Airline, Bus etc	1,500,000	1,800,000	1,944,000
2210302	Accommodation -Domestic Travel	1,500,000	1,620,000	1,749,600
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>3,499,200</b>
2210401	Travel - Airline, Bus etc	2,000,000	2,160,000	0
2210403	Daily Subsistence Allowance	3,000,000	3,240,000	3,499,200
2210404	Sundry Items (Airport Tax, taxis etc)	1,000,000	1,080,000	0
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>2,400,000</b>	<b>2,592,000</b>	<b>2,799,360</b>
2210603	Rents & Rate Non- Residential	2,400,000	2,592,000	2,799,360
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>340,000</b>	<b>367,533</b>	<b>1,688,269</b>
2211101	General Office Supplies	240,000	259,200	279,936
2211102	Supplies and Accessories for Computers and Printers	100,000	108,333	1,408,333
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,000,000</b>	<b>3,360,000</b>	<b>314,400</b>
2211310	Contracted Professional Services	2,000,000	2,160,000	194,400
2211399	Other Operating Expenses	1,000,000	1,200,000	120,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220210	Maintenance of Computers, Software and Networks	200,000	216,000	233,280
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>

<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
3111001	Purchase of Office Furniture/General Equipment	100,000	108,000	116,640

<b><i>P0703: Internal Administrative Services</i></b>				
<b><i>SP070301: Human Resource</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>15,323,957</b>	<b>14,293,754</b>	<b>15,437,254</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,100,000</b>	<b>1,188,000</b>	<b>1,283,040</b>
2210201	Telephone Services	500,000	540,000	583,200
2210202	Internet Connections	600,000	648,000	699,840
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,237,035</b>	<b>4,479,878</b>	<b>4,838,268</b>
2210301	Travel - Airline, Bus etc	2,089,000	2,345,000	2,450,330
2210302	Accommodation -Domestic Travel	2,100,000	2,268,000	2,449,440
2210303	Daily Subsistence Allowance	2,048,035	2,211,878	2,388,828
<b>2210700</b>	<b>Training Expenses</b>	<b>3,096,468</b>	<b>3,344,185</b>	<b>3,611,720</b>
2210703	Production and Printing of Training Materials	1,317,590	1,422,997	1,536,837
2210704	Hire of Training Facilities and Equipment	778,878	841,188	908,483
2210711	Tuition Fees	1,000,000	1,080,000	1,166,400
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,278,854</b>	<b>2,461,162</b>	<b>2,658,055</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,078,854	1,165,162	1,258,375
2210802	Board Committee, Conferences and Seminars	1,200,000	1,296,000	1,399,680
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,411,600</b>	<b>1,524,528</b>	<b>1,646,490</b>
2211101	General Office Supplies	1,411,600	1,524,528	1,646,490
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,200,000</b>	<b>1,296,000</b>	<b>1,399,680</b>
2211310	Contracted Professional Services	1,200,000	1,296,000	1,399,680
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,294,410</b>	<b>1,397,963</b>	<b>1,509,800</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,294,410</b>	<b>1,397,963</b>	<b>1,509,800</b>
3111001	Purchase of Office Furniture/General Equipment	800,000	864,000	933,120
3111002	Purchase of Computers, Printers and Other IT Equipment	494,410	533,963	576,680

<b><i>P0703: Internal Administrative Services</i></b>
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<b>SP070302: County Attorney</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/202</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>33,714,182</b>	<b>36,411,317</b>	<b>39,324,222</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>1,400,000</b>	<b>1,512,000</b>	<b>1,632,960</b>
2210201	Telephone Services	600,000	648,000	699,840
2210202	Internet Connections	800,000	864,000	933,120
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210302	Accommodation -Domestic Travel	1,000,000	1,080,000	1,166,400
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,282,378</b>	<b>2,464,968</b>	<b>2,662,166</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,500,000	1,620,000	1,749,600
2210802	Board Committee, Conferences and Seminars	782,378	844,968	912,566
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2211101	General Office Supplies	600,000	648,000	699,840
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,600,000</b>	<b>1,728,000</b>	<b>1,866,240</b>
2211201	Refined Fuels and Lubricants for Transport	1,600,000	1,728,000	1,866,240
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>24,831,804</b>	<b>26,818,348</b>	<b>28,963,816</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	1,600,000	1,728,000	1,866,240
2211308	Legal Fees, Arbitration and Compensation Payments	23,231,804	25,090,348	27,097,576

<b>P0703: Internal Administrative Services</b>				
<b>SP070303: Delivery Unit</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/202</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>14,655,701</b>	<b>15,828,157</b>	<b>17,094,410</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>293,193</b>	<b>316,648</b>	<b>341,980</b>
2210201	Telephone Services	260,088	280,895	303,367
2210202	Internet Connections	33,105	35,753	38,614
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,123,862</b>	<b>3,373,771</b>	<b>3,643,673</b>
2210301	Travel - Airline, Bus etc	1,007,593	1,088,200	1,175,256
2210303	Daily Subsistence Allowance	2,116,269	2,285,571	2,468,416

<b>2210700</b>	<b>Training Expenses</b>	<b>1,589,426</b>	<b>1,716,580</b>	<b>1,853,906</b>
2210710	Accommodation	1,589,426	1,716,580	1,853,906
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,219,809</b>	<b>3,477,394</b>	<b>3,755,585</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	2,051,863	2,216,012	2,393,293
2210802	Board Committee, Conferences and Seminars	1,167,946	1,261,382	1,362,292
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,581,100</b>	<b>1,707,588</b>	<b>1,844,195</b>
2211101	General Office Supplies	1,581,100	1,707,588	1,844,195
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>4,529,200</b>	<b>4,891,536</b>	<b>5,282,859</b>
2211201	Refined Fuels and Lubricants for Transport	4,529,200	4,891,536	5,282,859
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>319,111</b>	<b>344,640</b>	<b>372,211</b>
2220202	Maintenance of Office Furniture & Equipment	319,111	344,640	372,211
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>348,600</b>	<b>376,488</b>	<b>406,607</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>348,600</b>	<b>376,488</b>	<b>406,607</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	348,600	376,488	406,607

<b>P0703: Internal Administrative Services</b>				
<b>SP070304: Governor's Press Service and Communication</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>5,103,100</b>	<b>5,511,348</b>	<b>5,952,256</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>513,100</b>	<b>554,148</b>	<b>598,480</b>
2210201	Telephone Services	513,100	554,148	598,480
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,300,000</b>	<b>2,484,000</b>	<b>2,682,720</b>
2210301	Travel - Airline, Bus etc	1,300,000	1,404,000	1,516,320
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,200,000</b>	<b>1,296,000</b>	<b>1,399,680</b>
2210504	Advertising & Publicity	1,200,000	1,296,000	1,399,680
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>590,000</b>	<b>637,200</b>	<b>688,176</b>
2211101	General Office Supplies	590,000	637,200	688,176
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>

<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
3111009	Purchase of other Office Equipment	600,000	648,000	699,840

<b><i>P0702: Inter-Governmental Relations, Communications and Protocol</i></b>				
<b><i>SP070201: Inter-Governmental Relations, Communications and Protocol</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>5,140,231</b>	<b>5,551,450</b>	<b>5,995,565</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>33,000</b>	<b>35,640</b>	<b>38,491</b>
2210201	Telephone Services	33,000	35,640	38,491
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>839,000</b>	<b>906,120</b>	<b>978,610</b>
2210301	Travel - Airline, Bus etc	839,000	906,120	978,610
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,238,231</b>	<b>2,417,289</b>	<b>2,610,673</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	839,000	906,120	978,610
2210802	Board Committee, Conferences and Seminars	1,399,231	1,511,169	1,632,063
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,030,000</b>	<b>2,192,400</b>	<b>2,367,792</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	2,030,000	2,192,400	2,367,792

## **2 DEPARTMENT OF FINANCE**

### **Part A: Vision**

To be a leader in resource mobilization and prudent financial management.

### **Part B: Mission**

To ensure efficient and effective utilization of financial resources and assets management

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

The county treasury is mandated to receive, disburse and control funds as enshrined in the PFM Act. It is also tasked with the responsibility of ensuring prudent management of funds by adopting best practices and implementation of the county's fiscal policy.

**Challenges:** During the transition period, revenue collection declined because of uncertainty which was associated with the implementation of the new constitution. Similarly, expenditure soared up following the creation of new offices. Handing over of assets from the defunct local authority and devolved departments was not properly documented as a result we could not ascertain the physical existence of some assets. In addition, delay in disbursement of funds prompted slow implementation of development programmes.

**Achievements:** County Treasury has embraced and fully implemented IFMIS as a financial management tool for Financial Management despite the transitional challenges. The sub County treasury units have also been set up as revenue collection points.

During the MTEF period of 2015/16-2017/2018 the department introduced electronic system of revenue collection to increase revenue as well as minimize loss of revenue. Audit department will be strengthened to support its oversight role in ensuring that funds are prudently utilized.

### **Part D: Programmes and objectives**

#### **P001 General Administration & Planning Services**

To provide overall management and general administrative support services to the Department.

#### **P002 Public Financial management**

To ensure maximum revenue collection and management of public financial resources.

- SP020201: Revenue mobilization
- SP020202: Assets management services
- SP020203: Management of public financial resources
- SP020204: Budget formulation, coordination and management services
- SP020205: Public Debt Management

- SP020206: Audit services

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

Programme/Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2018/19	2019/20	2020/21
<b>P0201: GENERAL ADMINISTRATIVE &amp; PLANNING SERVICES</b>	Administrative services unit.	Increased efficiency and effectiveness of service delivery Administrative services provided to all departments.	questionnaire forms and feedback available.	Continuous	Continuous	Continuous
<b>P0202: PUBLIC FINANCIAL MANAGEMENT.</b>		Fiscal framework that accommodates all expenditure priorities				
<b>SP020201 Revenue mobilization</b>	Revenue mobilization	Total value of revenues collected and allocated to all departments. Revenue receipts from county government investment. Percentage of revenue from all sources.	Percentage of revenue from county government investments	Continuous	Continuous	Continuous
SP020202 Assets management services	Accounts unit	Annual financial statements. - Updated assets register, debtors and creditors	%of debt reduction	Continuous	Continuous	Continuous

		ledgers				
SP020203: Management of public financial resources	Head of treasury accounting unit	-capacities build for key public financial offices and their staff.	-no. officers trained, workshops held	Continuos	Continuos	Continuos
	Internal audit unit	Risk based audit techniques applied to audit of financial transaction.	-% of incidences of financial impropriety.			
	Procurement unit	procuring and distribution of goods and services on behalf of other departments	- no. of goods and services procured and delivered			
SP020204: Budget formulation, coordination and management services	Budget unit	MTEF. Budget, revised and supplementary.	Budget and expenditure review report prepared and submitted on time	Continuos	Continuos	Continuos

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

	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Programme Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
P0201: Financial Administration	173,274,000	6,036,133	12,452,493
P0202: Financial Services	436,636,496	458,181,357	494,223,246
<b>Total Expenditure</b>	<b>609,910,496</b>	<b>464,217,490</b>	<b>506,675,739</b>

<b>Department: Finance and Economic Planning</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>392,097,736</b>	<b>300,702,508</b>	<b>330,027,178</b>
21	Compensation of Employees	78,758,914	85,059,627	91,864,397
22	Goods and Services	253,338,822	215,615,881	238,133,621
26	Grants	60,000,000	27,000	29,160
	<b>Capital Expenditure</b>	<b>217,812,760</b>	<b>163,514,982</b>	<b>176,648,561</b>
31	Acquisition of Non-Financial Assets	157,812,760	161,894,982	174,898,961
32	Acquisition of Financial Assets	60,000,000	0	0
	<b>Total Expenditure</b>	<b>609,910,496</b>	<b>464,217,490</b>	<b>506,675,739</b>

<b>P0201: Financial Administration</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP020101: General Administration, Planning and Support Services	173,274,000	6,036,133	6,519,024
<b>Total Programme Expenditure</b>	<b>173,274,000</b>	<b>6,036,133</b>	<b>12,452,493</b>

<b>P0202: Financial Services</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP020201: Accounting	146,378,025	160,275,267	173,097,288
SP020202: Assets Management Services	23,751,202	25,651,298	27,703,402
SP020203: Revenue Mobilisation Services	132,650,000	136,293,841	147,197,348
SP020204: Management of Public Financial Resources (Procurement)	20,376,328	20,876,214	22,542,812
SP020205: Budget Formulation and Coordination	91,775,941	92,944,736	100,380,315
SP020206: Audit services	21,705,000	22,140,000	23,302,080
<b>Total Programme Expenditure</b>	<b>436,636,496</b>	<b>458,181,357</b>	<b>494,223,246</b>

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

Summary of Expenditure by Economic Classification

<b>P0201: Financial Administration</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
	<b>Recurrent Expenditure</b>	<b>105,749,000</b>	<b>5,469,133</b>	<b>11,787,753</b>
22	Goods and Services	45,749,000	5,469,133	11,787,753
26	Grants	60,000,000	0	0
	<b>Capital Expenditure</b>	<b>67,525,000</b>	<b>567,000</b>	<b>664,740</b>
31	Acquisition of Non-Financial Assets	7,525,000	567,000	664,740
32	Capital Grants to Govt. Agencies	60,000,000	0	0
	<b>Total Expenditure</b>	<b>173,274,000</b>	<b>6,036,133</b>	<b>12,452,493</b>

<b>P0202: Financial Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
	<b>Recurrent Expenditure</b>	<b>286,348,736</b>	<b>295,233,375</b>	<b>318,239,426</b>
21	Compensation of Employees	78,758,914	85,059,627	91,864,397
22	Goods and Services	207,589,822	210,146,748	226,345,868
	<b>Capital Expenditure</b>	<b>150,287,760</b>	<b>162,947,982</b>	<b>175,983,821</b>
31	Acquisition of Non-Financial Assets	150,287,760	161,327,982	174,234,221
	<b>Total Expenditure</b>	<b>436,636,496</b>	<b>458,181,357</b>	<b>494,223,246</b>

#### Summary of Expenditure by Category

<b>P0201: Financial Administration</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	113,274,000	65.37
Development	60,000,000	34.63
<b>Total</b>	<b>173,274,000</b>	<b>100.00</b>

<b>P0202: Financial Services</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	78,758,914	18.04
Operations & Maintenance	244,276,264	55.94
Development	113,601,318	26.02
<b>Total</b>	<b>436,636,496</b>	<b>100.00</b>



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

<b>P0201: Financial Administration</b>				
<b>SP020101: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>105,749,000</b>	<b>5,469,133</b>	<b>5,906,664</b>
22	Goods and Services	45,749,000	5,469,133	5,906,664
26	Grants	60,000,000	0	0
	<b>Capital Expenditure</b>	<b>67,525,000</b>	<b>567,000</b>	<b>612,360</b>
31	Acquisition of Non-Financial Assets	7,525,000	567,000	612,360
32	Capital Grants to Govt. Agencies	60,000,000	0	0
	<b>Total Expenditure</b>	<b>173,274,000</b>	<b>6,036,133</b>	<b>6,519,024</b>

<b>P0202: Financial Services</b>				
<b>SP020202: Assets Management Services</b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>14,843,442</b>	<b>16,030,917</b>	<b>17,313,391</b>
22	Goods and Services	14,843,442	16,030,917	17,313,391
	<b>Capital Expenditure</b>	<b>8,907,760</b>	<b>9,620,381</b>	<b>10,390,011</b>
31	Acquisition of Non-Financial Assets	8,907,760	9,620,381	10,390,011
	<b>Total Expenditure</b>	<b>23,751,202</b>	<b>25,651,298</b>	<b>27,703,402</b>

<b>P0202: Financial Services</b>				
<b>SP020203: Revenue Mobilisation Services</b>				

		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>36,650,000</b>	<b>37,965,240</b>	<b>41,002,459</b>
21	Compensation of Employees	5,000,000	5,400,000	5,832,000
22	Goods and Services	31,650,000	32,565,240	35,170,459
	<b>Capital Expenditure</b>	<b>96,000,000</b>	<b>98,328,601</b>	<b>106,194,889</b>
31	Acquisition of Non-Financial Assets	96,000,000	98,328,601	106,194,889
	<b>Total Expenditure</b>	<b>132,650,000</b>	<b>136,293,841</b>	<b>147,197,348</b>

	<b>P0202: Financial Services</b>			
	<b>SP020204: Management of Public Financial Resources (Procurement)</b>			
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>13,376,328</b>	<b>13,316,214</b>	<b>14,378,012</b>
22	Goods and Services	13,376,328	13,316,214	14,378,012
	<b>Capital Expenditure</b>	<b>7,000,000</b>	<b>7,560,000</b>	<b>8,164,800</b>
31	Acquisition of Non-Financial Assets	7,000,000	7,560,000	8,164,800
	<b>Total Expenditure</b>	<b>20,376,328</b>	<b>20,876,214</b>	<b>22,542,812</b>

	<b>P0202: Financial Services</b>			
	<b>SP020205: Budget Formulation and Coordination</b>			
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>91,195,941</b>	<b>92,318,336</b>	<b>99,703,803</b>
22	Goods and Services	91,195,941	92,318,336	99,703,803
	<b>Capital Expenditure</b>	<b>580,000</b>	<b>626,400</b>	<b>676,512</b>
31	Acquisition of Non-Financial Assets	580,000	626,400	676,512
	<b>Total Expenditure</b>	<b>91,775,941</b>	<b>92,944,736</b>	<b>100,380,315</b>

	<b>P0202: Financial Services</b>			
	<b>SP020206: Audit services</b>			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>21,405,000</b>	<b>21,767,400</b>	<b>22,899,672</b>

22	Goods and Services	21,405,000	21,767,400	22,899,672
	<b>Capital Expenditure</b>	<b>300,000</b>	<b>372,600</b>	<b>402,408</b>
31	Acquisition of Non-Financial Assets	300,000	372,600	402,408
	<b>Total Expenditure</b>	<b>21,705,000</b>	<b>22,140,000</b>	<b>23,302,080</b>

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

<b>P0201: Financial Administration</b>				
<b>SP020101: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>45,749,000</b>	<b>5,469,133</b>	<b>5,906,664</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>225,000</b>	<b>243,000</b>	<b>262,440</b>
2210201	Telephone Services	220,000	237,600	256,608
2210203	Courier & Postal Services	5,000	5,400	5,832
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,200,000</b>	<b>1,632,973</b>	<b>1,763,611</b>
2210301	Travel - Airline, Bus etc	700,000	0	0
2210309	Field Allowance	1,500,000	1,632,960	1,763,597
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>560,000</b>	<b>604,800</b>	<b>653,184</b>
2210502	Publishing & Printing services	300,000	324,000	349,920
2210503	Subscriptions - Newspaper & Magazines	60,000	64,800	69,984
2210504	Advertising & Publicity	200,000	216,000	233,280
<b>2210700</b>	<b>Training Expenses</b>	<b>750,000</b>	<b>810,000</b>	<b>874,800</b>
2210704	Hire of Training Facilities and Equipment	100,000	108,000	116,640
2210710	Accommodation	500,000	540,000	583,200
2210711	Tuition Fees	150,000	162,000	174,960
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	400,000	432,000	466,560
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>584,000</b>	<b>630,720</b>	<b>681,178</b>
2211101	General Office Supplies	500,000	540,000	583,200
2211102	Supplies and Accessories for Computers and Printers	84,000	90,720	97,978

<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2211201	Refined Fuels and Lubricants for Transport	400,000	432,000	466,560
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>40,280,000</b>	<b>302,400</b>	<b>326,592</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	30,000	32,400	34,992
2211310	Contracted Professional Services	40,000,000	0	0
2211320	Committee Meetings	250,000	270,000	291,600
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2220101	Maintenance Motor Vehicles	300,000	324,000	349,920
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>50,000</b>	<b>57,240</b>	<b>61,819</b>
2220210	Maintenance of Computers, Software and Networks	50,000	54,000	58,320
<b>2600000</b>	<b>Grants</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>
<b>2640100</b>	<b>Scholarships/Other Educational Benefits</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>
2640101	Scholarships/Other Educational Benefits - Secondary	60,000,000	0	0
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,525,000</b>	<b>567,000</b>	<b>612,360</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>
3110701	Purchase of Motor Vehicles	7,000,000	0	0
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>525,000</b>	<b>567,000</b>	<b>612,360</b>
3111001	Purchase of Office Furniture/General Equipment	300,000	324,000	349,920
3111002	Purchase of Computers, Printers and Other IT Equipment	225,000	243,000	262,440
<b>2640500</b>	<b>Capital Grants to Govt Agencies</b>	<b>60,000,000</b>		
2640501	Lake Region Economic Block	60,000,000	0	0

<b>P0202: Financial Services</b>				
<b>SP020201: Accounting</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>73,758,914</b>	<b>79,659,627</b>	<b>86,032,397</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>66,758,914</b>	<b>72,099,627</b>	<b>77,867,597</b>
2110101	Salaries & Wages - Civil Servants	66,758,914	72,099,627	77,867,597
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>7,000,000</b>	<b>7,560,000</b>	<b>8,164,800</b>
2110302	Honoraria	7,000,000	7,560,000	8,164,800

<b>2200000</b>	<b>Use of Goods and Services</b>	<b>35,119,111</b>	<b>34,148,640</b>	<b>36,880,531</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>5,469,111</b>	<b>5,906,640</b>	<b>6,379,171</b>
2210101	Electricity	3,400,000	3,672,000	3,965,760
2210102	Water & Sewerage	2,069,111	2,234,640	2,413,411
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>325,000</b>	<b>351,000</b>	<b>379,080</b>
2210201	Telephone Services	320,000	345,600	373,248
2210203	Courier & Postal Services	5,000	5,400	5,832
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,500,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2210301	Travel - Airline, Bus etc	1,500,000	0	0
2210309	Field Allowance	2,000,000	2,160,000	2,332,800
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>960,000</b>	<b>1,036,800</b>	<b>1,119,744</b>
2210502	Publishing & Printing services	500,000	540,000	583,200
2210503	Subscriptions - Newspaper & Magazines	60,000	64,800	69,984
2210504	Advertising & Publicity	400,000	432,000	466,560
<b>2210700</b>	<b>Training Expenses</b>	<b>2,550,000</b>	<b>2,754,000</b>	<b>2,974,320</b>
2210704	Hire of Training Facilities and Equipment	1,000,000	1,080,000	1,166,400
2210710	Accommodation	800,000	864,000	933,120
2210711	Tuition Fees	750,000	810,000	874,800
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,080,000	1,166,400
2210802	Board Committee, Conferences and Seminars	2,000,000	0	0
<b>2210900</b>	<b>Insurance Costs</b>	<b>10,500,000</b>	<b>11,340,000</b>	<b>12,247,200</b>
2210904	Motor Vehicle Insurance	3,500,000	3,780,000	4,082,400
2210910	Medical Insurance	7,000,000	7,560,000	8,164,800
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>2,565,000</b>	<b>2,770,200</b>	<b>2,991,816</b>
2211101	General Office Supplies	2,500,000	2,700,000	2,916,000
2211102	Supplies and Accessories for Computers and Printers	55,000	59,400	64,152
2211103	Sanitary and Cleaning Materials Supplies	10,000	10,800	11,664
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,250,000</b>	<b>5,670,000</b>	<b>6,123,600</b>
2211301	Bank Service Commission and Charges	350,000	378,000	408,240
2211305	Contracted Guards & Cleaning Services	2,000,000	2,160,000	2,332,800
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	216,000	233,280

2211310	Contracted Professional Services	700,000	756,000	816,480
2211399	Other Operating Expenses	2,000,000	2,160,000	2,332,800
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2220101	Maintenance Motor Vehicles	300,000	324,000	349,920
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220204	Maintenance of Buildings Residential	100,000	108,000	116,640
2220210	Maintenance of Computers, Software and Networks	100,000	108,000	116,640
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>37,500,000</b>	<b>44,820,000</b>	<b>48,405,600</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
3111001	Purchase of Office Furniture/General Equipment	1,000,000	1,080,000	1,166,400
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000	1,080,000	1,166,400
3111005	Purchase of Photocopiers	500,000	540,000	583,200
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>35,000,000</b>	<b>37,800,000</b>	<b>40,824,000</b>
3111110	Purchase of Power Banks	10,000,000	10,800,000	11,664,000
3111111	Purchase of ICT Networking and Communication Equipment	25,000,000	27,000,000	29,160,000

<b>P0202: Financial Services</b>				
<b>SP020202: Assets Management Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>14,843,442</b>	<b>16,030,917</b>	<b>17,313,391</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>27,000</b>	<b>29,160</b>	<b>31,493</b>
2210201	Telephone Services	27,000	29,160	31,493
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,025,000</b>	<b>1,107,000</b>	<b>1,195,560</b>
2210301	Travel - Airline, Bus etc	475,000	513,000	554,040
2210309	Field Allowance	550,000	594,000	641,520
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
<b>2210700</b>	<b>Training Expenses</b>	<b>561,442</b>	<b>606,357</b>	<b>654,866</b>

2210710	Accommodation	180,000	194,400	209,952
2210711	Tuition Fees	381,442	411,957	444,914
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000	216,000	233,280
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>650,000</b>	<b>918,000</b>	<b>991,440</b>
2211101	General Office Supplies	650,000	918,000	991,440
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211201	Refined Fuels and Lubricants for Transport	100,000	108,000	116,640
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>12,030,000</b>	<b>12,992,400</b>	<b>14,031,792</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	30,000	32,400	34,992
2211310	Contracted Professional Services	12,000,000	12,960,000	13,996,800
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>9,107,760</b>	<b>9,820,381</b>	<b>10,590,011</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>506,442</b>	<b>530,957</b>	<b>557,434</b>
3111001	Purchase of Office Furniture/General Equipment	131,442	141,957	153,314
3111002	Purchase of Computers, Printers and Other IT Equipment	375,000	389,000	404,120
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>8,601,318</b>	<b>9,289,423</b>	<b>10,032,577</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	8,601,318	9,289,423	10,032,577

<b>P0202: Financial Services</b>				
<b>SP020203: Revenue Mobilisation Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
2110202	Salaries & Wages - Casual Labour Others	5,000,000	5,400,000	5,832,000
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>31,650,000</b>	<b>32,565,240</b>	<b>35,170,459</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,050,000</b>	<b>1,134,000</b>	<b>1,224,720</b>
2210101	Electricity	1,050,000	1,134,000	1,224,720
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210203	Courier & Postal Services	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>8,000,000</b>	<b>8,640,000</b>	<b>9,331,200</b>

2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210303	Daily Subsistence Allowance	7,000,000	7,560,000	8,164,800
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>5,050,000</b>	<b>3,834,000</b>	<b>4,140,720</b>
2210502	Publishing & Printing services	1,500,000	0	0
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210504	Advertising & Publicity	3,500,000	3,780,000	4,082,400
<b>2210700</b>	<b>Training Expenses</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210710	Accommodation	500,000	540,000	583,200
2210711	Tuition Fees	500,000	540,000	583,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,200,000</b>	<b>1,296,000</b>	<b>1,399,680</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,296,000	1,399,680
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
2211016	Purchase of Uniforms & Clothing -Staff	2,500,000	2,700,000	2,916,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2211101	General Office Supplies	3,000,000	3,240,000	3,499,200
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>4,500,000</b>	<b>4,860,000</b>	<b>5,248,800</b>
2211201	Refined Fuels and Lubricants for Transport	4,500,000	4,860,000	5,248,800
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,100,000</b>	<b>3,348,000</b>	<b>3,615,840</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	108,000	116,640
2211399	Other Operating Expenses	3,000,000	3,240,000	3,499,200
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2220101	Maintenance Motor Vehicles	2,000,000	2,160,000	2,332,800
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>219,240</b>	<b>236,779</b>
2220210	Maintenance of Computers, Software and Networks	200,000	216,000	233,280
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>96,000,000</b>	<b>98,328,601</b>	<b>106,194,889</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>5,000,000</b>	<b>1</b>	<b>1</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	5,000,000	0	0
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>25,000,000</b>	<b>27,000,000</b>	<b>29,160,000</b>
3110701	Purchase of Motor Vehicles	25,000,000	27,000,000	29,160,000
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,000,000</b>	<b>1,128,600</b>	<b>1,218,888</b>
3111001	Purchase of Office Furniture/General Equipment	1,000,000	1,080,000	1,166,400
<b>3111100</b>	<b>Specialised Plant, Equipment and</b>	<b>65,000,000</b>	<b>70,200,000</b>	<b>75,816,000</b>



	<b>Machinery</b>			
3111112	Purchase of Software	65,000,000	70,200,000	75,816,000

<b>P0202: Financial Services</b>				
<b>SP020204: Management of Public Financial Resources (Procurement)</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>13,376,328</b>	<b>13,316,214</b>	<b>14,378,012</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210201	Telephone Services	100,000	108,000	116,640
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,636,328</b>	<b>2,091,234</b>	<b>2,258,533</b>
2210301	Travel - Airline, Bus etc	700,000	0	0
2210303	Daily Subsistence Allowance	1,936,328	2,091,234	2,258,533
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2210504	Advertising & Publicity	800,000	864,000	933,120
<b>2210700</b>	<b>Training Expenses</b>	<b>1,400,000</b>	<b>1,512,000</b>	<b>1,632,960</b>
2210710	Accommodation	800,000	864,000	933,120
2210711	Tuition Fees	600,000	648,000	699,840
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,800,000</b>	<b>6,264,000</b>	<b>6,765,120</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	800,000	864,000	933,120
2210802	Board Committee, Conferences and Seminars	5,000,000	5,400,000	5,832,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,510,000</b>	<b>1,630,800</b>	<b>1,761,264</b>
2211101	General Office Supplies	1,500,000	1,620,000	1,749,600
2211103	Sanitary and Cleaning Materials Supplies	10,000	10,800	11,664
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>90,000</b>	<b>278,640</b>	<b>300,931</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	90,000	97,200	104,976
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>18,900</b>	<b>20,412</b>
2220101	Maintenance Motor Vehicles	500,000	18,900	20,412
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>40,000</b>	<b>8,640</b>	<b>5,832</b>
2220210	Maintenance of Computers, Software and Networks	40,000	5,400	5,832

<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,000,000</b>	<b>7,560,000</b>	<b>8,164,800</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
3110701	Purchase of Motor Vehicles	5,000,000	5,400,000	5,832,000
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
3111001	Purchase of Office Furniture/General Equipment	1,000,000	1,080,000	1,166,400
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000	1,080,000	1,166,400

<b>P0202: Financial Services</b>				
<b>SP020205: Budget Formulation and Coordination</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>91,195,941</b>	<b>92,318,336</b>	<b>99,703,803</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>100,000</b>	<b>198,720</b>	<b>214,618</b>
2210201	Telephone Services	100,000	198,720	214,618
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,800,000</b>	<b>4,320,000</b>	<b>4,665,600</b>
2210301	Travel - Airline, Bus etc	1,500,000	0	0
2210302	Accommodation -Domestic Travel	1,500,000	1,620,000	1,749,600
2210303	Daily Subsistence Allowance	1,300,000	0	0
2210309	Field Allowance	2,500,000	2,700,000	2,916,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,050,000</b>	<b>2,214,000</b>	<b>2,391,120</b>
2210502	Publishing & Printing services	1,000,000	1,080,000	1,166,400
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210504	Advertising & Publicity	1,000,000	1,080,000	1,166,400
<b>2210700</b>	<b>Training Expenses</b>	<b>49,361,941</b>	<b>53,310,896</b>	<b>57,575,768</b>
2210704	Hire of Training Facilities and Equipment	500,000	540,000	583,200
2210710	Accommodation	1,800,000	1,944,000	2,099,520
2210711	Tuition Fees	700,000	756,000	816,480
2210799	Training Expenses-Other	46,361,941	50,070,896	54,076,568
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
2210802	Board Committee, Conferences and Seminars	2,500,000	2,700,000	2,916,000

<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>650,000</b>	<b>702,000</b>	<b>758,160</b>
2211101	General Office Supplies	600,000	648,000	699,840
2211102	Supplies and Accessories for Computers and Printers	50,000	54,000	58,320
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>25,384,000</b>	<b>27,414,720</b>	<b>29,607,898</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	54,000	58,320
2211310	Contracted Professional Services	1,000,000	1,080,000	1,166,400
2211399	Budget Process	24,334,000	26,280,720	28,383,178
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2220101	Maintenance Motor Vehicles	350,000	378,000	408,240
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>
2220210	Maintenance of Computers, Software and Networks	2,700,000	0	0
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>880,000</b>	<b>926,400</b>	<b>976,512</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>880,000</b>	<b>926,400</b>	<b>976,512</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	580,000	626,400	676,512

<b>P0202: Financial Services</b>				
<b>SP020206: Audit services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>21,405,000</b>	<b>21,767,400</b>	<b>22,899,672</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>125,000</b>	<b>135,000</b>	<b>236,520</b>
2210201	Telephone Services	125,000	135,000	236,520
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210303	Daily Subsistence Allowance	2,000,000	2,160,000	2,332,800
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>4,050,000</b>	<b>4,374,000</b>
2210502	Publishing & Printing services	700,000	756,000	816,480
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320

2210504	Advertising & Publicity	250,000	3,240,000	3,499,200
<b>2210700</b>	<b>Training Expenses</b>	<b>2,750,000</b>	<b>2,970,000</b>	<b>3,207,600</b>
2210704	Hire of Training Facilities and Equipment	500,000	540,000	583,200
2210710	Accommodation	1,500,000	1,620,000	1,749,600
2210711	Tuition Fees	750,000	810,000	874,800
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,200,000</b>	<b>1,296,000</b>	<b>699,840</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	600,000	648,000	699,840
2210802	Board Committee, Conferences and Seminars	600,000	648,000	0
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2211009	Education and Library Supplies	50,000	54,000	58,320
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>730,000</b>	<b>788,400</b>	<b>851,472</b>
2211101	General Office Supplies	470,000	507,600	548,208
2211102	Supplies and Accessories for Computers and Printers	250,000	270,000	291,600
2211103	Sanitary and Cleaning Materials Supplies	10,000	10,800	11,664
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>11,400,000</b>	<b>7,992,000</b>	<b>8,631,360</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	108,000	116,640
2211310	Contracted Professional Services	4,000,000	0	0
2211320	Committee Meetings	7,000,000	7,560,000	8,164,800
2211399	Other Operating Expenses	300,000	324,000	349,920
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2220101	Maintenance Motor Vehicles	400,000	432,000	466,560
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2220202	Maintenance of Office Furniture & Equipment	50,000	54,000	58,320
2220210	Maintenance of Computers, Software and Networks	200,000	216,000	233,280
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>300,000</b>	<b>372,600</b>	<b>402,408</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>300,000</b>	<b>372,600</b>	<b>402,408</b>
3111001	Purchase of Office Furniture/General Equipment	300,000	324,000	349,920

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

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

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

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

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

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

The Department of Health, Kisumu County, intends to deliver its mandate of health services delivery to the people of Kisumu County through preventive and promotive, curative and rehabilitative services. The county grapples with poor health indicators. These include a high burden of non-communicable diseases, high maternal mortality ratio (597/100,000), high under five mortality rate (74/1000) and high burden of communicable diseases like HIV (prevalence=19.3%, national=5.3%). In order to reverse these indicators, the department has developed a five year strategic plan known as Kisumu County Health Sector Strategic and Investment Plan 2013-2017. Priorities of this plan include elimination of communicable diseases, reduction of non-communicable conditions, halting the rising burden of injuries

and provision of essential health services. Furthermore, the department wishes to pursue intersectoral collaboration with related sectors in order to optimize outcomes.

In the medium term, the County government will seek to address health related challenges through continued investment in health professionals, providing high quality preventive, curative and rehabilitative healthcare services to all, sanitation infrastructure and improvement in the working conditions of medical practitioners.

Since commencement of devolution in the year 2013, the County has embarked in putting up additional infrastructure and improvement of health facilities that were inherited from defunct Local Authorities, National Government and Constituency Development Funds (CDF). The County is also hosting the state of the art Intensive Care Unit (ICU) at Jaramogi Oginga Odinga Teaching and Referral Hospital (JOOTRH). In the financial year 2016-2017, the sector will seek to address its challenges through continued investment in infrastructure and human resource for health. Specifically the sector will target to complete the unfinished works on these health facilities, equip them, recruit additional staff to make them operational throughout 24 hours and more importantly avail the most required essential medical supplies to all health facilities. However, because of the high disease burden already existing in the County, curative services will also be scaled up through provision of quality tertiary health care services.

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

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

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

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

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

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

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

#### **Sub-Programmes**

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

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

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

**040102: Quality Assurance and Standards**

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

**040103: Human Resource Management**

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

**P 0402: Preventive and Promotive Health Services****040201: Community Strategy and Health Promotion**

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

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

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

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

Family planning services, immunization and vaccination

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

Disease surveillance, emergency response etc

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

For NCDs control and prevention

**P 0403: Curative Care Services.****040301: Referral Services at Level 5 Hospital (JOOTRH)**

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

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

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

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

Nutrition, environmental health services, advocacy and awareness creation on

**040304: Primary Health Care Services**

Treatment and care at Health Centres and Dispensaries.

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

	Key Output	Delivery Unit	Key Performance Indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Programme: General Administration, Planning and Support Services							

**Sub-Programme: Human Resource for Health**

**Outcome:**

1.1.1	Dissemination meetings held in six sub counties and two main county referral hospitals	CHMT	Number of meetings and reports	8	8	8	8
1.1.2	Determine staff training needs	CHMT	Assessment reports	1	1	1	1
1.1.3	HW trainings conducted	CHMT	Number of HW trained	300	100	150	200
1.1.4	Complete and comprehensive AWP 2016/2017	CHMT	AWP report	1	1	1	1
1.1.5	HFMCs and hospital board members gazetted	CHMT	No. of facilities with gazetted HFMC and Hospital Board members	117	50	50	5
1.1.6	Monthly payroll	CHMT	No. of monthly payrolls	12	12	12	12
1.1.7	Health workers recruited and posted to facilities	CHMT	Number of new staff recruited	260	300	100	100
1.1.8	Staff motivation	CHMT	Number of parties held	1	1	1	1
1.1.9	Staff motivation	CHMT	Number of retreats held	2	2	2	2

**Sub-Programme: Leadership, Governance, Partnership and Resource Mobilisation**

**Outcome:**

1.2.1	Stakeholder meeting held at all levels	CHMT	Number of meetings held	14	4	4	4
			Number of staff attending conference	3	3	3	3
1.2.2	HFMC meetings held	CHMT	Number of HFMC meetings	368	388	400	420
1.2.	Hospital board	CHMT	Number of board	240	96	96	96



3	held		meetings				
1.2.4	Improved service delivery	CHMT	Number of review meeting	4	2	2	2
1.2.5	Availability of M&E plan	CHMT	Operational M&E plan	1	1	1	1
1.2.6	Improved service delivery performance	CHMT	Number of support supervision visits	12	12	12	12
			Number of bulletins produced	4	2	2	2
			Number trained and sensitized	60	65	70	75
			Number of review meetings	4	4	4	4
			Number of rehabilitation meetings	4	4	4	4
1.2.7	Improved documentation	CHMT	Number of facilities supplied with reporting tools	199	199	209	219
1.2.8	Improved rehabilitation services	CHMT	Number of review meetings	4	4	4	4
		CHMT	Number of TWG meetings	4	4	4	4
1.2.9	Newly constructed and renovated health facilities	CHMT	Number of constructed and renovated health facilities	53	20	10	10
1.2.10	Improved ICT equipment	CHMT	Number Items purchased	4	4	4	4
		CHMT	Number of facilities with LAN	15	8	8	5
1.2.11	Quarterly County FIF review meetings	CHMT	No of review meetings	4	4	4	4
1.2.12	New Hospitals with computerized FIF collection	CHMT	Number computerized	9	10	10	10
<b>Sub-Programme: Quality Assurance and Standards</b>							
<b>Outcome:</b>							
1.3.1	Procurement of medical	CHMT	Amount spent on medical supplies		200 m	220 m	240 m

	supplies						
1.3. 2	Procurement of medical equipment	CHMT	Amount spent on medical equipment		50 m	70 m	90 m
1.3. 3	Supervision	CHMT	Number of facilities visited		4	4	4
<b>Programme: Preventive and Promotive Health Services</b>							
	<b>Key Output</b>	<b>Delivery Unit</b>	<b>KPI</b>	<b>Baseline 2015/16</b>	<b>Target 2016/17</b>	<b>Target 2017/18</b>	<b>Target 2018/19</b>
<b>Intervention: HIV/AIDS Prevention and Control</b>							
<b>Outcome:</b> Reduce incidence of HIV from 12,000 to 10,000 per year							
2.1. 1	Counselling and testing		# people counselled and tested and received results	503100	553410	608751	669626
	VMMC Services		No of males circumcised				
2.1. 2	Beyond Zero outreaches		# of community outreaches	1	12	60	60
2.1. 3	Care and Treatment of pple living with HIV		# of PLWHAs on ART	53%	60%	65%	70%
2.1. 4	PMTCT Services		% of HIV positive pregnant mothers provided with HAART	90%	95%	97%	99%
<b>Intervention: Health Promotion</b>							
<b>Outcome:</b> Control environmental factors leading to ill health in the County							
2.2. 1	Community lead total sanitation		No of villages that are ODF	333	400	480	575
2.2. 2	Food quality Control		No. of food samples taken	85	94	103	114
2.2. 3	Medical Examination of Food Handlers		No of food handlers medically examined	18500	19000	20000	21000
2.2. 4	Insect Vector Control		No of houses fumigated	2215	2547	2929	3369
2.2. 5	Nutrition services		No of infants under six Months	53991	60000	60000	65000

			exclusively breastfed				
2.2.6	Water quality Monitoring		No of water samples taken for analysis	462	508	559	615
2.2.7	Vaccination of International Travellers		No of International Travellers vaccinated				
<b>Sub-Programme: Family, Planning, Maternal and Child Health</b>							
<b>Outcome:</b> Reduce maternal and child mortality							
2.3.1	Family Planing		proportion of women in reproductive age receiving FP	71.1	75%	80%	82%
2.3.2	Antenatal care		Proportion of Pregnant Women attending 4 ANC visits	49%	55%	58%	60%
2.3.3	Skilled Birth Attendants		Proportion of deliveries conducted by skilled birth attendants	70%	75%	80%	85%
2.3.4	Maternal Death Review		Proportion of Deaths reviewed	100%	100%	100%	100%
2.3.5	Immunization		Proportion of children fully immunized	79	85%	90%	95%
2.3.6	IMCI		Proportion of subcounties with 60% health Providers trained on IMCI	29%	57%	57%	57%
2.3.1	LLITN distribution < 1yrs		proportion of under 1year provided with LLITN	63.3%	70%	77%	80%
<b>Intervention: Malaria Control</b>							
<b>Outcome:</b> Reduce the incidence of Malaria							
	LLINdistributi on Pregnant		Proportion of pregnant	84.3	85%	88%	90%

	Women		women provided with LLITN				
2.3.2	IPT		Proportion of pregnant Women accessing IPT2	24%	50%	55%	60%
2.3.3	Indoor Residual spray		NO. of houses sprayed	0	550	600	650
2.3.4							
<b>Intervention: TB Control</b>							
<b>Outcome:</b> Reduce incidence of TB in Kisumu County							
2.3.1	Tb Sreening		No of clients sreened for TB	0	0	0	0
2.3.2	Defaulter tracing		No of TB Defaulters traced				
2.3.3	TB/HIV integration		Proportion Tb Patients tested for HIV	100%	100%	100%	100%
2.3.4	Treatment completion		Proportion of clients completing TB treatment	82%	85%	90%	90%
<b>Intervention: NCD Control and Prevention</b>							
<b>Outcome:</b> Reduce incidence of NCDs							
2.3.1	Cancer Screening Services		Proportion of WRA Screened For cervical Cancer	4.4%	10%	12%	15%
2.3.2	Mental Health Services		no. of new outpatient with mental Health Conditions	845	800	800	800
2.3.3	Screening for Hypertention		No of new outpatients with high blood pressure	19919	19900	19900	19900
2.3.4	Screening for obesity		No of population with BMI over 25	0	200	200	200

Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
<b>Programme: Curative Care Services</b>							
<b>Outcome:</b>							
<b>SP.3.1: Primary Healthcare Services</b>	All Health Facilities offering these services in the county	Increase population Under 1 year protected from immunizable condition	% of fully immunized children	85% of the targeted populations	88% of the targeted populations		
		Decrease the number of new out-patients cases with high blood pressure.	%of new out-patients cases with high blood pressure.	5% decrease of total baseline	2% decrease of total baseline		
		Increase number of HIV Positive pregnant mothers receiving preventive ARVs.	% of HIV+ pregnant mothers receiving preventive ARVs	87% of total HIV Positive mothers	87% of total HIV Positive mothers		
<b>SP.3.2: County Referral Services</b>	The two main referral health facilities in Kisumu County: Jaramogi Oginga Odinga Teaching and Referral Hospital (JOOTRH) and Kisumu County Hospital.	Increase population under 1 year protected from immunizable condition	% of fully immunized children	85% of the targeted populations	88% of the targeted populations		
		Decrease the number of new out-patients cases with	%of new out-patients cases with high blood pressure.	5% decrease of total baseline	2% decrease of total baseline		

		high blood pressure.					
		Increase number of HIV Positive pregnant mothers receiving preventive ARVs.	% of HIV+ pregnant mothers Receiving preventive ARVs	87% of total HIV Positive mothers	87% of total HIV Positive mothers		

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

	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Programme Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
P01: General Administration, Planning and Support Services	2,008,567,390	2,169,460,141	2,343,258,817
P02: Public Health and Sanitation Services	270,227,506	291,845,706	315,193,363
P03: Curative and Rehabilitative Health Services	867,032,160	936,394,733	1,011,306,311
<b>Total Expenditure</b>	<b>3,145,827,056</b>	<b>3,397,700,580</b>	<b>3,669,758,492</b>

#### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	2,159,558,989	68.65
Operations & Maintenance	685,486,193	21.79
Development	300,781,874	9.56
<b>Total</b>	<b>3,145,827,056</b>	<b>100.00</b>

		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>2,812,645,182</b>	<b>3,037,864,157</b>	<b>3,281,135,154</b>

21	Compensation of Employees	2,159,558,989	2,332,323,708	2,518,909,605
22	Goods and Services	609,949,393	658,952,704	711,910,786
26	Grants	43,136,800	46,587,744	50,314,764
	<b>Capital Expenditure</b>	<b>333,181,874</b>	<b>359,836,424</b>	<b>388,623,338</b>
31	Acquisition of Non-Financial Assets	333,181,874	359,836,424	388,623,338
	<b>Total Expenditure</b>	<b>3,145,827,056</b>	<b>3,397,700,580</b>	<b>3,669,758,492</b>

<b>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP0101: General Administration, Coordination, Leadership and Governance	45,180,320	49,002,106	53,164,139
SP0102: Human Resource for Health	1,957,107,070	2,113,675,636	2,282,769,686
<b>Total Programme Expenditure</b>	<b>2,008,567,390</b>	<b>2,169,460,141</b>	<b>2,343,258,817</b>

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	1,953,107,070	97.24
Operations & Maintenance	54,960,320	2.74
Development	500,000	0.02
<b>Total</b>	<b>2,008,567,390</b>	<b>100.00</b>

<b>P02: Public Health and Sanitation Services</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP0201: Environment Sanitation Services and Health Promotion	6,180,000	6,674,400	7,208,352
SP0202: Surveillance, Emergency Response and Epidemic Control	5,200,000	5,616,000	6,065,280
SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)	46,167,393	49,860,784	53,849,647
SP0204: HIV AIDS, TB and Malaria	2,320,000	2,505,600	2,706,048
SP0205: Non-Communicable Diseases Control and Prevention	3,200,000	3,456,000	3,732,480
SP0206: Primary Health Care Services and Community Strategy	207,160,113	223,732,922	241,631,556
<b>Total Programme Expenditure</b>	<b>270,227,506</b>	<b>291,845,706</b>	<b>315,193,363</b>

Category	Amount	Percentage
Operations & Maintenance	195,204,193	72.24
Development	75,023,313	27.76
Total	<b>270,227,506</b>	<b>100.00</b>

<b>P03: Medical and Bio-Medical Services</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital	551,377,749	595,487,969	643,127,006
SP0302: Kisumu County Hospital	71,745,850	77,485,518	83,684,359
SP0303: County and Sub-County Hospital Services	243,908,561	263,421,246	284,494,946
<b>Total Programme Expenditure</b>	<b>867,032,160</b>	<b>936,394,733</b>	<b>1,011,306,311</b>

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

### Summary of Expenditure by Economic Classification

		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>2,812,645,182</b>	<b>3,037,864,157</b>	<b>3,281,135,154</b>
21	Compensation of Employees	2,159,558,989	2,332,323,708	2,518,909,605
22	Goods and Services	609,949,393	658,952,704	711,910,786
26	Grants	43,136,800	46,587,744	50,314,764
	<b>Capital Expenditure</b>	<b>333,181,874</b>	<b>359,836,424</b>	<b>388,623,338</b>
31	Acquisition of Non-Financial Assets	333,181,874	359,836,424	388,623,338
	<b>Total Expenditure</b>	<b>3,145,827,056</b>	<b>3,397,700,580</b>	<b>3,669,758,492</b>

<b>P01: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>



	<b>Recurrent Expenditure</b>	<b>1,998,867,390</b>	<b>2,158,984,141</b>	<b>2,331,944,737</b>
21	Compensation of Employees	1,953,107,070	2,109,355,636	2,278,104,086
22	Goods and Services	45,760,320	49,628,506	53,840,651
	<b>Capital Expenditure</b>	<b>9,700,000</b>	<b>10,476,000</b>	<b>11,314,080</b>
31	Acquisition of Non-Financial Assets	9,700,000	10,476,000	11,314,080
	<b>Total Expenditure</b>	<b>2,008,567,390</b>	<b>2,169,460,141</b>	<b>2,343,258,817</b>

Category	Amount	Percentage
Personnel Emoluments	1,953,107,070	97.24
Operations & Maintenance	54,960,320	2.74
Development	500,000	0.02
<b>Total</b>	<b>2,008,567,390</b>	<b>100.00</b>

	<b>P02: Public Health and Sanitation Services</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>
	<b>Recurrent Expenditure</b>	<b>182,004,193</b>	<b>196,564,528</b>	<b>212,289,691</b>
22	Goods and Services	138,867,393	149,976,784	161,974,927
26	Grants	43,136,800	46,587,744	50,314,764
	<b>Capital Expenditure</b>	<b>88,223,313</b>	<b>95,281,178</b>	<b>102,903,672</b>
31	Acquisition of Non-Financial Assets	88,223,313	95,281,178	102,903,672
	<b>Total Expenditure</b>	<b>270,227,506</b>	<b>291,845,706</b>	<b>315,193,363</b>

Category	Amount	Percentage
Operations & Maintenance	195,204,193	72.24
Development	75,023,313	27.76
<b>Total</b>	<b>270,227,506</b>	<b>100.00</b>

	<b>P03: Curative and Rehabilitative Health Services</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2016/2017</i>	<i>2017/2018</i>	<i>2018/2019</i>
	<b>Recurrent Expenditure</b>	<b>631,773,599</b>	<b>682,315,487</b>	<b>736,900,726</b>

21	Compensation of Employees	206,451,919	222,968,073	240,805,518
22	Goods and Services	425,321,680	459,347,414	496,095,208
	<b>Capital Expenditure</b>	<b>235,258,561</b>	<b>254,079,246</b>	<b>274,405,586</b>
31	Acquisition of Non-Financial Assets	235,258,561	254,079,246	274,405,586
	<b>Total Expenditure</b>	<b>867,032,160</b>	<b>936,394,733</b>	<b>1,011,306,311</b>

Category	Amount	Percentage
Personnel Emoluments	206,451,919	23.81
Operations & Maintenance	435,321,680	50.21
Development	225,258,561	25.98
Total	<b>867,032,160</b>	<b>100.00</b>

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

	<b><i>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</i></b>			
	<b><i>SP0101: General Administration, Coordination, Leadership and Governance</i></b>			
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>36,680,320</b>	<b>39,822,106</b>	<b>43,249,739</b>
22	Goods and Services	36,680,320	39,822,106	43,249,739
	<b>Capital Expenditure</b>	<b>8,500,000</b>	<b>9,180,000</b>	<b>9,914,400</b>
31	Acquisition of Non-Financial Assets	8,500,000	9,180,000	9,914,400
	<b>Total Expenditure</b>	<b>45,180,320</b>	<b>49,002,106</b>	<b>53,164,139</b>

	<b><i>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</i></b>			
	<b><i>SP0102: Human Resource for Health</i></b>			
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>1,957,107,070</b>	<b>2,113,675,636</b>	<b>2,282,769,686</b>
21	Compensation of Employees	1,953,107,070	2,109,355,636	2,278,104,086
22	Goods and Services	4,000,000	4,320,000	4,665,600
	<b>Total Expenditure</b>	<b>1,957,107,070</b>	<b>2,113,675,636</b>	<b>2,282,769,686</b>

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

		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>4,980,000</b>	<b>5,378,400</b>	<b>5,808,672</b>
22	Goods and Services	4,980,000	5,378,400	5,808,672
	<b>Capital Expenditure</b>	<b>1,200,000</b>	<b>1,296,000</b>	<b>1,399,680</b>
31	Acquisition of Non-Financial Assets	1,200,000	1,296,000	1,399,680
	<b>Total Expenditure</b>	<b>6,180,000</b>	<b>6,674,400</b>	<b>7,208,352</b>

	<b><i>P02: Public Health and Sanitation Services</i></b>			
	<b><i>SP0202: Surveillance, Emergency Response and Epidemic Control</i></b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>5,200,000</b>	<b>5,616,000</b>	<b>6,065,280</b>
22	Goods and Services	5,200,000	5,616,000	6,065,280
	<b>Total Expenditure</b>	<b>5,200,000</b>	<b>5,616,000</b>	<b>6,065,280</b>

	<b><i>P02: Public Health and Sanitation Services</i></b>			
	<b><i>SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)</i></b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>32,167,393</b>	<b>34,740,784</b>	<b>37,520,047</b>
22	Goods and Services	32,167,393	34,740,784	37,520,047
	<b>Capital Expenditure</b>	<b>14,000,000</b>	<b>15,120,000</b>	<b>16,329,600</b>
31	Acquisition of Non-Financial Assets	14,000,000	15,120,000	16,329,600
	<b>Total Expenditure</b>	<b>46,167,393</b>	<b>49,860,784</b>	<b>53,849,647</b>

	<b><i>P02: Public Health and Sanitation Services</i></b>			
	<b><i>SP0204: HIV AIDS, TB and Malaria</i></b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>2,320,000</b>	<b>2,505,600</b>	<b>2,706,048</b>
22	Goods and Services	2,320,000	2,505,600	2,706,048
	<b>Total Expenditure</b>	<b>2,320,000</b>	<b>2,505,600</b>	<b>2,706,048</b>

	<b><i>P02: Public Health and Sanitation Services</i></b>			
	<b><i>SP0205: Non-Communicable Diseases Control and Prevention</i></b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>

	<b>Recurrent Expenditure</b>	<b>3,200,000</b>	<b>3,456,000</b>	<b>3,732,480</b>
22	Goods and Services	3,200,000	3,456,000	3,732,480
	<b>Total Expenditure</b>	<b>3,200,000</b>	<b>3,456,000</b>	<b>3,732,480</b>

	<b>P02: Public Health and Sanitation Services</b>			
	<b>SP0206: Primary Health Care Services and Community Strategy</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>134,136,800</b>	<b>144,867,744</b>	<b>156,457,164</b>
22	Goods and Services	91,000,000	98,280,000	106,142,400
26	Grants	43,136,800	46,587,744	50,314,764
	<b>Capital Expenditure</b>	<b>73,023,313</b>	<b>78,865,178</b>	<b>85,174,392</b>
31	Acquisition of Non-Financial Assets	73,023,313	78,865,178	85,174,392
	<b>Total Expenditure</b>	<b>207,160,113</b>	<b>223,732,922</b>	<b>241,631,556</b>

	<b>P03: Medical and Bio-Medical Services</b>			
	<b>SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>446,377,749</b>	<b>482,087,969</b>	<b>520,655,006</b>
21	Compensation of Employees	206,451,919	222,968,073	240,805,518
22	Goods and Services	239,925,830	259,119,896	279,849,488
	<b>Capital Expenditure</b>	<b>105,000,000</b>	<b>113,400,000</b>	<b>122,472,000</b>
31	Acquisition of Non-Financial Assets	105,000,000	113,400,000	122,472,000
	<b>Total Expenditure</b>	<b>551,377,749</b>	<b>595,487,969</b>	<b>643,127,006</b>

	<b>P03: Medical and Bio-Medical Services</b>			
	<b>SP0302: Kisumu County Hospital</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>61,745,850</b>	<b>66,685,518</b>	<b>72,020,359</b>
22	Goods and Services	61,745,850	66,685,518	72,020,359
	<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>

31	Acquisition of Non-Financial Assets	10,000,000	10,800,000	11,664,000
<b>Total Expenditure</b>		<b>71,745,850</b>	<b>77,485,518</b>	<b>83,684,359</b>

<b>P03: Medical and Bio-Medical Services</b>				
<b>SP0303: County and Sub-County Hospital Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>123,650,000</b>	<b>133,542,000</b>	<b>144,225,360</b>
22	Goods and Services	123,650,000	133,542,000	144,225,360
	<b>Capital Expenditure</b>	<b>120,258,561</b>	<b>129,879,246</b>	<b>140,269,586</b>
31	Acquisition of Non-Financial Assets	120,258,561	129,879,246	140,269,586
	<b>Total Expenditure</b>	<b>243,908,561</b>	<b>263,421,246</b>	<b>284,494,946</b>

#### Classification by Vote, Head and Item

<b>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</b>				
<b>SP0101: General Administration, Coordination, Leadership and Governance</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>36,680,320</b>	<b>39,822,106</b>	<b>43,249,739</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,680,320</b>	<b>1,814,746</b>	<b>1,959,925</b>
2210101	Electricity	1,400,000	1,512,000	1,632,960
2210102	Water & Sewerage	280,320	302,746	326,965
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>480,000</b>	<b>518,400</b>	<b>559,872</b>
2210201	Telephone Services	480,000	518,400	559,872
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>9,400,000</b>	<b>10,152,000</b>	<b>10,964,160</b>
2210302	Accommodation -Domestic Travel	5,000,000	5,400,000	5,832,000
2210303	Daily Subsistence Allowance	4,000,000	4,320,000	4,665,600
2210309	Field Allowance	400,000	432,000	466,560
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>4,120,000</b>	<b>4,449,600</b>	<b>4,805,568</b>
2210502	Publishing & Printing services	4,000,000	4,320,000	4,665,600
2210503	Subscriptions - Newspaper & Magazines	120,000	129,600	139,968

<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
2210603	Rents & Rate Non- Residential	2,500,000	2,700,000	2,916,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	5,000,000	5,400,000	5,832,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>2,400,000</b>	<b>2,799,360</b>	<b>3,265,174</b>
2210904	Motor Vehicle Insurance	2,400,000	2,799,360	3,265,174
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2211101	General Office Supplies	1,800,000	1,944,000	2,099,520
2211102	Supplies and Accessories for Computers and Printers	1,200,000	1,296,000	1,399,680
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,240,000	3,499,200
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,100,000</b>	<b>4,428,000</b>	<b>4,782,240</b>
2220101	Maintenance Motor Vehicles	4,000,000	4,320,000	4,665,600
2220103	Maintenance Boats & Ferries	100,000	108,000	116,640
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2220202	Maintenance of Office Furniture & Equipment	400,000	432,000	466,560
2220210	Maintenance of Computers, Software and Networks	600,000	648,000	699,840
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>8,500,000</b>	<b>9,180,000</b>	<b>9,914,400</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
3110701	Purchase of Motor Vehicles	6,000,000	6,480,000	6,998,400
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	2,000,000	2,160,000	2,332,800
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
3111403	Research	500,000	540,000	583,200

<b><i>P01: General Administration, Planning, Governance, Leadership and Human Resource for Health</i></b>				
<b><i>SP0102: Human Resourcefor Health</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>1,953,107,070</b>	<b>2,109,355,636</b>	<b>2,278,104,086</b>

<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>860,646,112</b>	<b>929,497,801</b>	<b>1,003,857,625</b>
2110101	Salaries & Wages - Civil Servants	860,646,112	929,497,801	1,003,857,625
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>16,145,900</b>	<b>17,437,572</b>	<b>18,832,578</b>
2110202	Salaries & Wages - Casual Labour Others	16,145,900	17,437,572	18,832,578
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>1,076,315,058</b>	<b>1,162,420,263</b>	<b>1,255,413,884</b>
2110301	House Allowance	319,855,508	345,443,949	373,079,465
2110314	Transport Allowance	196,180,890	211,875,361	228,825,390
2110315	Extraneous Allowance	365,740,630	394,999,880	426,599,871
2110318	Non-Practice Allowance	32,193,690	34,769,185	37,550,720
2110320	Leave Allowance	18,339,485	19,806,644	21,391,175
2110322	Risk Allowance	144,004,855	155,525,243	167,967,263
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,000,000</b>	<b>4,320,000</b>	<b>4,665,600</b>
<b>2210700</b>	<b>Training Expenses</b>	<b>4,000,000</b>	<b>4,320,000</b>	<b>4,665,600</b>
2210799	Training Expenses-Other	4,000,000	4,320,000	4,665,600

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0201: Environment Sanitation Services and Health Promotion</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,980,000</b>	<b>5,378,400</b>	<b>5,808,672</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>180,000</b>	<b>194,400</b>	<b>209,952</b>
2210201	Telephone Services	180,000	194,400	209,952
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210505	Trade Shows & Exhibitions	500,000	540,000	583,200
<b>2210700</b>	<b>Training Expenses</b>	<b>4,000,000</b>	<b>4,320,000</b>	<b>4,665,600</b>
2210799	Training Expenses-Other	4,000,000	4,320,000	4,665,600
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,200,000</b>	<b>1,296,000</b>	<b>1,399,680</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,200,000</b>	<b>1,296,000</b>	<b>1,399,680</b>
3111001	Purchase of Office Furniture/General Equipment	1,200,000	1,296,000	1,399,680

<b>P02: Public Health and Sanitation Services</b>
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<b>SP0202: Surveillance, Emergency Response and Epidemic Control</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>5,200,000</b>	<b>5,616,000</b>	<b>6,065,280</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>1,200,000</b>	<b>1,296,000</b>	<b>1,399,680</b>
2210201	Telephone Services	1,200,000	1,296,000	1,399,680
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2210303	Daily Subsistence Allowance	2,000,000	2,160,000	2,332,800
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2211001	Medical Drugs	2,000,000	2,160,000	2,332,800

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0203: Reproductive, Maternal, Neonatal, Child and Adolescent health (RMNCAH)</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>32,167,393</b>	<b>34,740,784</b>	<b>37,520,047</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>67,393</b>	<b>72,784</b>	<b>78,607</b>
2210201	Telephone Services	67,393	72,784	78,607
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,000,000</b>	<b>4,320,000</b>	<b>4,665,600</b>
2210303	Daily Subsistence Allowance	4,000,000	4,320,000	4,665,600
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2210502	Publishing & Printing services	2,000,000	2,160,000	2,332,800
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,400,000</b>	<b>1,512,000</b>	<b>1,632,960</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,400,000	1,512,000	1,632,960
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>18,200,000</b>	<b>19,656,000</b>	<b>21,228,480</b>
2211001	Medical Drugs	8,000,000	8,640,000	9,331,200
2211002	Dressings and Other Non-Pharmaceutical Medical Items	4,000,000	4,320,000	4,665,600
2211005	Chemical and Industrial Gases	3,200,000	3,456,000	3,732,480
2211008	Laboratory Materials, Supplies and Small Equipment	3,000,000	3,240,000	3,499,200
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211101	General Office Supplies	500,000	540,000	583,200
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
2211201	Refined Fuels and Lubricants for Transport	6,000,000	6,480,000	6,998,400



<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>14,000,000</b>	<b>15,120,000</b>	<b>16,329,600</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
3110701	Purchase of Motor Vehicles	6,000,000	6,480,000	6,998,400
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>8,000,000</b>	<b>8,640,000</b>	<b>9,331,200</b>
3111101	Purchase of Medical and Dental Equipment	8,000,000	8,640,000	9,331,200

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0204: HIV AIDS, TB and Malaria</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,320,000</b>	<b>2,505,600</b>	<b>2,706,048</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2210303	Daily Subsistence Allowance	2,000,000	2,160,000	2,332,800
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>320,000</b>	<b>345,600</b>	<b>373,248</b>
2211101	General Office Supplies	320,000	345,600	373,248

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0205: Non-Communicable Diseases Control and Prevention</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,200,000</b>	<b>3,456,000</b>	<b>3,732,480</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,400,000</b>	<b>2,592,000</b>	<b>2,799,360</b>
2210303	Daily Subsistence Allowance	2,400,000	2,592,000	2,799,360
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2211015	Food and Rations	800,000	864,000	933,120

<b>P02: Public Health and Sanitation Services</b>				
<b>SP0206: Primary Health Care Services and Community Strategy</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>91,000,000</b>	<b>98,280,000</b>	<b>106,142,400</b>

<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>85,000,000</b>	<b>91,800,000</b>	<b>99,144,000</b>
2211001	Medical Drugs	40,000,000	43,200,000	46,656,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	40,000,000	43,200,000	46,656,000
2211008	Laboratory Materials, Supplies and Small Equipment	5,000,000	5,400,000	5,832,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
2220205	Maintenance of Buildings and Stations Non-Residential	6,000,000	6,480,000	6,998,400
<b>2600000</b>	<b>Grants</b>	<b>43,136,800</b>	<b>46,587,744</b>	<b>50,314,764</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>43,136,800</b>	<b>46,587,744</b>	<b>50,314,764</b>
2640401	Grants Non-Profit NGO	43,136,800	46,587,744	50,314,764
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>73,023,313</b>	<b>78,865,178</b>	<b>85,174,392</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>47,000,000</b>	<b>50,760,000</b>	<b>54,820,800</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	47,000,000	50,760,000	54,820,800
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	6,000,000	6,480,000	6,998,400
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>20,023,313</b>	<b>21,625,178</b>	<b>23,355,192</b>
3111101	Purchase of Medical and Dental Equipment	20,023,313	21,625,178	23,355,192

<b><i>P03: Medical and Bio-Medical Services</i></b>				
<b><i>SP0301: Jaramogi Oginga Odinga Teaching and Referral Hospital</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>206,451,919</b>	<b>222,968,073</b>	<b>240,805,518</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>107,371,919</b>	<b>115,961,673</b>	<b>125,238,606</b>
2110101	Salaries & Wages - Civil Servants	107,371,919	115,961,673	125,238,606
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>19,080,000</b>	<b>20,606,400</b>	<b>22,254,912</b>
2110202	Salaries & Wages - Casual Labour Others	19,080,000	20,606,400	22,254,912
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>80,000,000</b>	<b>86,400,000</b>	<b>93,312,000</b>
2110301	House Allowance	42,070,000	45,435,600	49,070,448

2110314	Transport Allowance	6,296,515	6,800,236	7,344,255
2110315	Extraneous Allowance	20,353,590	21,981,877	23,740,427
2110318	Non-Practice Allowance	149,470	161,428	174,342
2110320	Leave Allowance	581,700	628,236	678,495
2110322	Risk Allowance	10,548,725	11,392,623	12,304,033
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>239,925,830</b>	<b>259,119,896</b>	<b>279,849,488</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>24,000,000</b>	<b>25,920,000</b>	<b>27,993,600</b>
2210101	Electricity	14,000,000	15,120,000	16,329,600
2210102	Water & Sewerage	10,000,000	10,800,000	11,664,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>1,820,000</b>	<b>1,965,600</b>	<b>2,122,848</b>
2210201	Telephone Services	1,400,000	1,512,000	1,632,960
2210202	Internet Connections	360,000	388,800	419,904
2210203	Courier & Postal Services	60,000	64,800	69,984
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2210302	Accommodation -Domestic Travel	800,000	864,000	933,120
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>3,572,800</b>	<b>3,858,624</b>	<b>4,167,314</b>
2210502	Publishing & Printing services	3,000,800	3,240,864	3,500,133
2210503	Subscriptions - Newspaper & Magazines	72,000	77,760	83,981
2210504	Advertising & Publicity	300,000	324,000	349,920
2210505	Trade Shows & Exhibitions	200,000	216,000	233,280
<b>2210700</b>	<b>Training Expenses</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2210701	Travel Allowances	2,000,000	2,160,000	2,332,800
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,236,000</b>	<b>3,494,880</b>	<b>3,774,470</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,080,000	1,166,400
2210802	Board Committee, Conferences and Seminars	2,236,000	2,414,880	2,608,070
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>117,647,150</b>	<b>127,058,922</b>	<b>137,223,636</b>
2211001	Medical Drugs	40,000,000	43,200,000	46,656,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	40,000,000	43,200,000	46,656,000
2211005	Chemical and Industrial Gases	647,150	698,922	754,836
2211008	Laboratory Materials, Supplies and Small Equipment	10,000,000	10,800,000	11,664,000
2211015	Food and Rations	14,000,000	15,120,000	16,329,600
2211016	Purchase of Uniforms & Clothing -Staff	2,000,000	2,160,000	2,332,800
2211021	Purchase of Bedding and Linen	5,000,000	5,400,000	5,832,000
2211028	Purchase of X-Ray Supplies	6,000,000	6,480,000	6,998,400

<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>10,599,330</b>	<b>11,447,276</b>	<b>12,363,059</b>
2211101	General Office Supplies	3,613,930	3,903,044	4,215,288
2211103	Sanitary and Cleaning Materials Supplies	6,985,400	7,544,232	8,147,771
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>7,470,000</b>	<b>8,067,600</b>	<b>8,713,008</b>
2211201	Refined Fuels and Lubricants for Transport	5,302,800	5,727,024	6,185,186
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	2,167,200	2,340,576	2,527,822
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>56,084,000</b>	<b>60,570,720</b>	<b>65,416,378</b>
2211305	Contracted Guards & Cleaning Services	31,620,000	34,149,600	36,881,568
2211310	Contracted Professional Services	24,464,000	26,421,120	28,534,810
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,280,640</b>	<b>2,463,091</b>	<b>2,660,138</b>
2220101	Maintenance Motor Vehicles	2,280,640	2,463,091	2,660,138
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>10,415,910</b>	<b>11,249,183</b>	<b>12,149,117</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	6,163,910	6,657,023	7,189,585
2220202	Maintenance of Office Furniture & Equipment	252,000	272,160	293,933
2220205	Maintenance of Buildings and Stations Non-Residential	4,000,000	4,320,000	4,665,600
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>105,000,000</b>	<b>113,400,000</b>	<b>122,472,000</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>55,000,000</b>	<b>59,400,000</b>	<b>64,152,000</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	55,000,000	59,400,000	64,152,000
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>50,000,000</b>	<b>54,000,000</b>	<b>58,320,000</b>
3111101	Purchase of Medical and Dental Equipment	50,000,000	54,000,000	58,320,000

<b>P03: Medical and Bio-Medical Services</b>				
<b>SP0302: Kisumu County Hospital</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>61,745,850</b>	<b>66,685,518</b>	<b>72,020,359</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>
2210101	Electricity	6,000,000	6,480,000	6,998,400
2210102	Water & Sewerage	4,000,000	4,320,000	4,665,600
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>644,000</b>	<b>695,520</b>	<b>751,162</b>
2210201	Telephone Services	320,000	345,600	373,248
2210202	Internet Connections	264,000	285,120	307,930
2210203	Courier & Postal Services	60,000	64,800	69,984

<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210302	Accommodation -Domestic Travel	400,000	432,000	466,560
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,021,600</b>	<b>2,183,328</b>	<b>2,357,994</b>
2210502	Publishing & Printing services	2,000,000	2,160,000	2,332,800
2210503	Subscriptions - Newspaper & Magazines	21,600	23,328	25,194
<b>2210700</b>	<b>Training Expenses</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210701	Travel Allowances	300,000	324,000	349,920
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>674,000</b>	<b>727,920</b>	<b>786,154</b>
2210802	Board Committee, Conferences and Seminars	674,000	727,920	786,154
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>28,256,250</b>	<b>30,516,750</b>	<b>32,958,090</b>
2211001	Medical Drugs	6,000,000	6,480,000	6,998,400
2211002	Dressings and Other Non-Pharmaceutical Medical Items	6,000,000	6,480,000	6,998,400
2211005	Chemical and Industrial Gases	1,800,250	1,944,270	2,099,812
2211008	Laboratory Materials, Supplies and Small Equipment	4,000,000	4,320,000	4,665,600
2211015	Food and Rations	8,200,000	8,856,000	9,564,480
2211016	Purchase of Uniforms & Clothing -Staff	256,000	276,480	298,598
2211028	Purchase of X-Ray Supplies	2,000,000	2,160,000	2,332,800
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>3,600,000</b>	<b>3,888,000</b>	<b>4,199,040</b>
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400
2211103	Sanitary and Cleaning Materials Supplies	2,600,000	2,808,000	3,032,640
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,530,000</b>	<b>1,652,400</b>	<b>1,784,592</b>
2211201	Refined Fuels and Lubricants for Transport	960,000	1,036,800	1,119,744
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	570,000	615,600	664,848
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>9,420,000</b>	<b>10,173,600</b>	<b>10,987,488</b>
2211305	Contracted Guards & Cleaning Services	8,400,000	9,072,000	9,797,760
2211310	Contracted Professional Services	1,020,000	1,101,600	1,189,728
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2220101	Maintenance Motor Vehicles	400,000	432,000	466,560
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>4,500,000</b>	<b>4,860,000</b>	<b>5,248,800</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	540,000	583,200
2220205	Maintenance of Buildings and Stations Non-Residential	4,000,000	4,320,000	4,665,600
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>

3110202	Non-Residential Buildings(offices, schools, hospitals etc)	6,000,000	6,480,000	6,998,400
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	2,000,000	2,160,000	2,332,800
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
3111101	Purchase of Medical and Dental Equipment	2,000,000	2,160,000	2,332,800

<b><i>P03: Medical and Bio-Medical Services</i></b>				
<b><i>SP0303: County and Sub-County Hospital Services</i></b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>123,650,000</b>	<b>133,542,000</b>	<b>144,225,360</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>3,600,000</b>	<b>3,888,000</b>	<b>4,199,040</b>
2210101	Electricity	2,200,000	2,376,000	2,566,080
2210102	Water & Sewerage	1,400,000	1,512,000	1,632,960
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>1,400,000</b>	<b>1,512,000</b>	<b>1,632,960</b>
2210201	Telephone Services	800,000	864,000	933,120
2210202	Internet Connections	400,000	432,000	466,560
2210203	Courier & Postal Services	200,000	216,000	233,280
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,650,000</b>	<b>3,942,000</b>	<b>4,257,360</b>
2210301	Travel - Airline, Bus etc	1,200,000	1,296,000	1,399,680
2210302	Accommodation -Domestic Travel	1,200,000	1,296,000	1,399,680
2210309	Field Allowance	1,250,000	1,350,000	1,458,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,400,000</b>	<b>2,592,000</b>	<b>2,799,360</b>
2210502	Publishing & Printing services	2,200,000	2,376,000	2,566,080
2210504	Advertising & Publicity	200,000	216,000	233,280
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,800,000</b>	<b>3,024,000</b>	<b>3,265,920</b>
2210802	Board Committee, Conferences and Seminars	2,800,000	3,024,000	3,265,920
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>91,600,000</b>	<b>98,928,000</b>	<b>106,842,240</b>
2211001	Medical Drugs	40,000,000	43,200,000	46,656,000

2211002	Dressings and Other Non-Pharmaceutical Medical Items	40,000,000	43,200,000	46,656,000
2211008	Laboratory Materials, Supplies and Small Equipment	5,000,000	5,400,000	5,832,000
2211015	Food and Rations	6,000,000	6,480,000	6,998,400
2211016	Purchase of Uniforms & Clothing -Staff	200,000	216,000	233,280
2211028	Purchase of X-Ray Supplies	400,000	432,000	466,560
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>7,800,000</b>	<b>8,424,000</b>	<b>9,097,920</b>
2211101	General Office Supplies	2,200,000	2,376,000	2,566,080
2211102	Supplies and Accessories for Computers and Printers	2,400,000	2,592,000	2,799,360
2211103	Sanitary and Cleaning Materials Supplies	3,200,000	3,456,000	3,732,480
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,800,000</b>	<b>1,944,000</b>	<b>2,099,520</b>
2211201	Refined Fuels and Lubricants for Transport	1,800,000	1,944,000	2,099,520
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,050,000</b>	<b>2,214,000</b>	<b>2,391,120</b>
2211305	Contracted Guards & Cleaning Services	1,850,000	1,998,000	2,157,840
2211310	Contracted Professional Services	200,000	216,000	233,280
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,350,000</b>	<b>1,458,000</b>	<b>1,574,640</b>
2220101	Maintenance Motor Vehicles	1,350,000	1,458,000	1,574,640
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,200,000</b>	<b>5,616,000</b>	<b>6,065,280</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	200,000	216,000	233,280
2220202	Maintenance of Office Furniture & Equipment	200,000	216,000	233,280
2220203	Maintenance of Medical and Dental and Equipment	400,000	432,000	466,560
2220205	Maintenance of Buildings and Stations Non-Residential	4,000,000	4,320,000	4,665,600
2220210	Maintenance of Computers, Software and Networks	400,000	432,000	466,560
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>120,258,561</b>	<b>129,879,246</b>	<b>140,269,586</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>112,258,561</b>	<b>121,239,246</b>	<b>130,938,386</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	112,258,561	121,239,246	130,938,386
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>4,000,000</b>	<b>4,320,000</b>	<b>4,665,600</b>
3110902	Purchase of Household and Institutional Appliances	4,000,000	4,320,000	4,665,600
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>4,000,000</b>	<b>4,320,000</b>	<b>4,665,600</b>

3111002	Purchase of Computers, Printers and Other IT Equipment	4,000,000	4,320,000	4,665,600
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## **4 DEPARTMENT OF TOURISM, CULTURE, ARTS AND SPORTS**

### **Part A: Vision**

To be the leading tourism, culture, arts and sports destination in the country

### **Part B: Mission**

A County offering high quality tourism, culture, arts and sports facilities, products and services capable of competing on the global stage

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

- Sector/ subsector Goal  
To be the leading tourism, culture, arts and sports destination in the country
- Sector/subsector Development needs, Priorities and Strategies

#### **Tourism Subsector**

1. County Branding and Marketing
2. Beach Development - Paga Beach and Hippo Point
3. Convention Center – Sunset
4. Tourism information centers
5. Establish a Kisumu County Tourism Excellence Award Scheme
6. Development of Kisumu County Tourism Legislation
7. County Tourism Development Fund
8. Jetty for Ndere, Dunga, Hippo

#### **Culture and Arts Subsector**

1. Construction of a theatre complex
2. State of the Art Film Park at Kit Mikayi
3. Establishment of music production studios
4. Refurbishment of Heritage Sites
5. Policy development and enactment of Arts and Culture Act
6. Culture and Art Fund to spur creative industry across the county

#### **Sports and Talent Development Subsector**

1. Construction of an international sport center / stadium
2. Kisumu All Stars Support Fund



3. Rehabilitation of Moi Sports
4. Basketball court at Kondele
5. Football academy in Muhoroni
6. Sports Talent Development Fund
7. Distribution of sports equipment

## Part D: Programs and their Objectives

### Sector Programmes

#### Tourism

<b>Programme Name:</b> Tourism Product Development and Diversification									
<b>Objective:</b> To creatively develop tourism products and diversify the sector for increased income and wealth creation									
<b>Outcome:</b> Increased earnings form the tourism sector									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Development of Community Wildlife conservancies	Conserved environment	0	Number of conservancies	20	15	10	10	10	65 million
Development of Lake Recreational Beaches and recreational centers	Increased tourism activities along the lake victoria beaches	0	Number of recreational beaches and centers developed	300	200	200	100	100	900 million
Park/Aqua Parks	An enabling environment for leisure visitors	0	Number of parks developed	500	50	50	50	50	700 million
Tourism Information Centers	One stop areas for tourism information	0	Information centers built in all tourism sites	30	20	10	10	5	75 million

## Culture and Arts

<b>Programme Name: Culture and Art Infrastructure Development</b>									
<b>Objective: To harness the full potential of artistes for development</b>									
<b>Outcome: Adequate infrastructural facilities for artistic expression</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
	A vibrant film sector	0	A film park established		100	100	100		300 million
	An active Art and Culture environment	2	Active Arts and Culture Groups		5	5			10 million
	An active Art and Culture environment	2	An active Art and Culture environment		5	5			10 million
	A vibrant cottage industry specializing in pottery and weaving	0	Pottery and weaving products available in both local and international market		2	2	1		5 million
	Theatre Established	0	Massive locally produced music video, and plays for the local market		5	5			10 million
	Cetre Established	0	Center Channing out locally made products		2	3			5 million
	Studio Established	0	Quality Music produced		5	5			10 million

## **Sports and Talent Development**

<b>Programme Name: Sports Infrastructure Development</b>									
<b>Objective: to develop adequate infrastructure to tap into the abundant sports talent in the County for employment and wealth creation</b>									
<b>Outcome: Sufficient infrastructure for the County to host local and international sporting events</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					<b>Total Budget</b>
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
	Sports Center Established	0	An international stadium capable of hosting continental and world games		200	200	100		500 million
	Moi stadium well rehabilitated	0	Stadium Rehabilitated to International Status		100				100 million
	Centers Established	0	A thriving talent centers		2	1	1	1	5 million
	Field rehabilitated	0	Good playing grounds across the County		5	5	5		15 million
	Field rehabilitated	0	Sports Ground Rehabilitated		5				5 million
	Fields rehabilitated	0	Sports Ground Rehabilitated		5				5 million
	playing field constructed	0	Good playing field			5	5		10 million
	Center Established	0	Center Established		5	5			10 million
	Sheds Established	0	Spectators protected		20	20	30	30	100 million

	in all sports grounds		from vagaries of the weather						
	Sports Complex refurbished	0	A modern Sports Complex developed at Obunga		2	3	2	3	10 million
	Basketball court Established	1	A new Modern Court Established		3	3	3	1	10 million
	Grounds rehabilitated	3	A suitable playing ground at Dago		5				5 million
	Academy Established	0	Academy in Muhoroni		30	30	30	10	100 million
	Sports grounds established	3	Good sports grounds in various places across the County		5	10	5	5	25 million
	Academy Established	0	Well established academy developing talents		5				5 million
	Playground constructed	3	Well-constructed playground holding matches		5				5 million
	Playground constructed	3	Well-constructed playground holding matches		5				5 million

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

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
Tourism Development	The County tourism sector being a major player under the western	The County has developed a policy document geared towards creating an enabling environment	Entire County of Kisumu which includes among others: 1. Game Parks	Department of Tourism Lake Victoria Tourism Association

	tourism experiences vibrancy as a result of concerted of marketing as an alternative to traditional tourism destinations in Kenya. The above has led to increased tourism flow and attendant improved bed occupancy for the hospitality sector.	for investment in the sector, guiding establishment of community based tourism enterprises as well as promotion, branding and marketing of existing tourism facilities and products in the county.	<ol style="list-style-type: none"> <li>2. CBTE sites</li> <li>3. Recreational parks</li> <li>4. Lake excursions</li> </ol>	Lake Basin Development Authority
Culture and Arts Development	The county is endowed with an array of cultural products and sites that are at different stages of economic use. The county is also rich in artistic talent.	The national policy on heritage and culture remains the only working policy document available for use in this sector. The county however is in the process of developing a policy document which relies on the above national document but tailor made to suit our circumstances. We also rely on the national museum and monuments policy to drive our heritage sector.	The entire County.	Department of Culture and Arts.
Sports and Talent Development	Kisumu County prides itself as the epicenter of sporting talent. Different sporting disciplines thrive in the County facilitated by different associations and federations.	The sports sector in the County is guided by the national policy and laws as applies for different disciplines. The County however is considering developing a County Policy that will respond to our unique needs.	The entire County	Department of Sports and Talent Development Sports Associations / Federations

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

	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Programme Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
P0501: General Administration	23,644,108	25,535,638	27,520,169
P0502: Tourism Development and Management	57,229,327	61,494,480	66,134,102
P0503: Cultural and Art Development	30,979,490	33,565,849	35,959,517
P0504: Information and Communication	12,112,500	13,081,500	14,128,020
P0505: Sports Management and Development	42,212,481	45,719,081	49,376,607
<b>Total Expenditure</b>	<b>166,177,906</b>	<b>179,396,547</b>	<b>193,118,415</b>

<b>P0502: Tourism Development and Management</b>			
	<i>Estimates</i>	<i>Projected Estimates -</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP050201 Tourism Marketing and Management	41,551,575	44,562,502	48,080,846
SP050202 Research and Product Development	5,885,702	6,356,560	6,830,093
SP050203 Tourism Events Management	4,831,000	5,217,482	5,599,889
SP050204 Tourism Standards Development	4,961,050	5,357,935	5,623,274
<b>Total Programme Expenditure</b>	<b>57,229,327</b>	<b>61,494,480</b>	<b>66,134,102</b>

<b>P0503: Cultural and Art Development</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP050301 Culture and Heritage Development	20,829,490	22,603,849	24,412,157
SP050302 Artistic Talent Development	10,150,000	10,962,000	11,547,360
<b>Total Programme Expenditure</b>	<b>30,979,490</b>	<b>33,565,849</b>	<b>35,959,517</b>

<b>P0504: Information and Communication</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP050401: Information	4,876,000	5,266,080	5,687,366
SP050402: Communication	7,236,500	7,815,420	8,440,654
<b>Total Programme Expenditure</b>	<b>12,112,500</b>	<b>13,081,500</b>	<b>14,128,020</b>

<b>P0505: Sports Management and Development</b>			
	<i>Estimates</i>	<i>Projected Estimates -</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP050501: Sports Management	34,937,481	37,862,079	40,891,046
SP050502: Talent Development	7,275,000	7,857,001	8,485,561
<b>Total Programme Expenditure</b>	<b>42,212,481</b>	<b>45,719,081</b>	<b>49,376,607</b>

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

#### Summary of Expenditure by Economic Classification

		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>83,131,540</b>	<b>89,911,663</b>	<b>96,474,740</b>
21	Compensation of Employees	14,333,062	15,479,707	16,718,084
22	Goods and Services	68,798,478	74,431,956	79,756,657
	<b>Capital Expenditure</b>	<b>83,046,366</b>	<b>89,484,884</b>	<b>96,643,675</b>
31	Acquisition of Non-Financial Assets	83,046,366	89,484,884	96,643,675
	<b>Total Expenditure</b>	<b>166,177,906</b>	<b>179,396,547</b>	<b>193,118,415</b>

#### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentages</b>
Compensation to Employees	14,333,062	8.63
Operations & Maintenance	74,749,478	44.98
Development Expenditure	77,095,366	46.39
<b>Total</b>	<b>166,177,906</b>	<b>100.00</b>

<b>P0501: General Administration</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>23,166,108</b>	<b>25,019,397</b>	<b>26,962,628</b>
21	Compensation of Employees	7,464,180	8,061,314	8,706,220
22	Goods and Services	15,701,928	16,958,082	18,256,409
	<b>Capital Expenditure</b>	<b>478,000</b>	<b>516,241</b>	<b>557,540</b>
31	Acquisition of Non-Financial Assets	478,000	516,241	557,540
	<b>Total Expenditure</b>	<b>23,644,108</b>	<b>25,535,638</b>	<b>27,520,169</b>

Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	7,464,180	32
Operations & Maintenance	16,179,928	68
Total	<b>23,644,108</b>	<b>100</b>

<b>P0502: Tourism Development and Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>24,222,932</b>	<b>26,160,767</b>	<b>27,973,692</b>
21	Compensation of Employees	<b>6,868,882</b>	<b>7,418,393</b>	<b>8,011,864</b>
22	Goods and Services	<b>17,354,050</b>	<b>18,742,374</b>	<b>19,961,828</b>
	<b>Capital Expenditure</b>	<b>33,006,395</b>	<b>35,333,713</b>	<b>38,160,410</b>
31	Acquisition of Non-Financial Assets	<b>33,006,395</b>	<b>35,333,713</b>	<b>38,160,410</b>
	<b>Total Expenditure</b>	<b>57,229,327</b>	<b>61,494,480</b>	<b>66,134,102</b>

Summary of Expenditure by Category

Category	Amount	Percentages
Personnel Emoluments	6,868,882.00	12.00
Operation & Maintenance	20,757,050.00	36.27
Development	29,603,395.00	51.73
<b>Total</b>	<b>57,229,327.00</b>	<b>100.00</b>

<b>P0503: Cultural and Art Development</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>11,350,000</b>	<b>12,258,000</b>	<b>12,947,040</b>
22	Goods and Services	<b>11,350,000</b>	<b>12,258,000</b>	<b>12,947,040</b>
	<b>Capital Expenditure</b>	<b>19,629,490</b>	<b>21,307,849</b>	<b>23,012,477</b>
31	Acquisition of Non-Financial Assets	<b>19,629,490</b>	<b>21,307,849</b>	<b>23,012,477</b>
	<b>Total Expenditure</b>	<b>30,979,490</b>	<b>33,565,849</b>	<b>35,959,517</b>

Summary of Expenditure by Category



Category	Amount	Percentage
Operations & Maintenance	12,050,000	38.90
Development	18,929,490	61.10
<b>Total</b>	<b>30,979,490</b>	<b>100.00</b>

<b>P0504: Information and Communication</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>11,892,500</b>	<b>12,843,900</b>	<b>13,871,412</b>
22	Goods and Services	<b>11,892,500</b>	<b>12,843,900</b>	<b>13,871,412</b>
	<b>Capital Expenditure</b>	<b>220,000</b>	<b>237,600</b>	<b>256,608</b>
31	Acquisition of Non-Financial Assets	<b>220,000</b>	<b>237,600</b>	<b>256,608</b>
	<b>Total Expenditure</b>	<b>12,112,500</b>	<b>13,081,500</b>	<b>14,128,020</b>

Category	Amount	Percentage
Operations & Maintenance	12,112,500	100.00
<b>Total</b>	<b>12,112,500</b>	<b>100.00</b>

<b>P0505: Sports Management and Development</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>12,500,000</b>	<b>13,629,600</b>	<b>14,719,968</b>
22	Goods and Services	<b>12,500,000</b>	<b>13,629,600</b>	<b>14,719,968</b>
	<b>Capital Expenditure</b>	<b>29,712,481</b>	<b>32,089,481</b>	<b>34,656,639</b>
31	Acquisition of Non-Financial Assets	<b>29,712,481</b>	<b>32,089,481</b>	<b>34,656,639</b>
	<b>Total Expenditure</b>	<b>42,212,481</b>	<b>45,719,081</b>	<b>49,376,607</b>

Category	Amount	Percentage
Operations & Maintenance	13,650,000	32.34
Development	28,562,481	67.66
<b>Total</b>	<b>42,212,481</b>	<b>100.00</b>

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

	<b>P0501: General Administration</b>			
	<b>SP050101 General Administration</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>23,166,108</b>	<b>25,019,397</b>	<b>26,962,628</b>
21	Compensation of Employees	7,464,180	8,061,314	8,706,220
22	Goods and Services	15,701,928	16,958,082	18,256,409
	<b>Capital Expenditure</b>	<b>478,000</b>	<b>516,241</b>	<b>557,540</b>
31	Acquisition of Non-Financial Assets	478,000	516,241	557,540
	<b>Total Expenditure</b>	<b>23,644,108</b>	<b>25,535,638</b>	<b>27,520,169</b>

	<b>P0502: Tourism Development and Management</b>			
	<b>SP050201 Tourism Marketing and Management</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>10,900,180</b>	<b>11,772,194</b>	<b>12,667,314</b>
21	Compensation of Employees	5,404,180	5,836,514	6,303,436
22	Goods and Services	5,496,000	5,935,680	6,363,878
	<b>Capital Expenditure</b>	<b>30,651,395</b>	<b>32,790,308</b>	<b>35,413,532</b>
31	Acquisition of Non-Financial Assets	30,651,395	32,790,308	35,413,532
	<b>Total Expenditure</b>	<b>41,551,575</b>	<b>44,562,502</b>	<b>48,080,846</b>

	<b>P0502: Tourism Development and Management</b>			
	<b>SP050202 Research and Product Development</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>5,090,702</b>	<b>5,497,958</b>	<b>5,902,803</b>
21	Compensation of Employees	1,464,702	1,581,878	1,708,428
22	Goods and Services	3,626,000	3,916,080	4,194,374
	<b>Capital Expenditure</b>	<b>795,000</b>	<b>858,602</b>	<b>927,290</b>
31	Acquisition of Non-Financial Assets	795,000	858,602	927,290
	<b>Total Expenditure</b>	<b>5,885,702</b>	<b>6,356,560</b>	<b>6,830,093</b>

	<b>P0502: Tourism Development and Management</b>			
	<b>SP050203 Tourism Events Management</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>4,136,000</b>	<b>4,466,880</b>	<b>4,789,238</b>
22	Goods and Services	4,136,000	4,466,880	4,789,238
<b>0</b>	<b>Capital Expenditure</b>	<b>695,000</b>	<b>750,602</b>	<b>810,650</b>
31	Acquisition of Non-Financial Assets	695,000	750,602	810,650
	<b>Total Expenditure</b>	<b>4,831,000</b>	<b>5,217,482</b>	<b>5,599,889</b>

	<b>P0502: Tourism Development and Management</b>			
	<b>SP050204 Tourism Standards Development</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>4,096,050</b>	<b>4,423,734</b>	<b>4,614,337</b>
22	Goods and Services	4,096,050	4,423,734	4,614,337
<b>0</b>	<b>Capital Expenditure</b>	<b>865,000</b>	<b>934,201</b>	<b>1,008,937</b>
31	Acquisition of Non-Financial Assets	865,000	934,201	1,008,937
	<b>Total Expenditure</b>	<b>4,961,050</b>	<b>5,357,935</b>	<b>5,623,274</b>

	<b>P0503: Cultural and Art Development</b>			
	<b>SP050301 Culture and Heritage Development</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>6,550,000</b>	<b>7,074,000</b>	<b>7,639,920</b>
22	Goods and Services	6,550,000	7,074,000	7,639,920
	<b>Capital Expenditure</b>	<b>14,279,490</b>	<b>15,529,849</b>	<b>16,772,237</b>
31	Acquisition of Non-Financial Assets	14,279,490	15,529,849	16,772,237
	<b>Total Expenditure</b>	<b>20,829,490</b>	<b>22,603,849</b>	<b>24,412,157</b>

	<b>P0503: Cultural and Art Development</b>			
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	<b>SP050302 Artistic Talent Development</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>4,800,000</b>	<b>5,184,000</b>	<b>5,307,120</b>
22	Goods and Services	4,800,000	5,184,000	5,307,120
	<b>Capital Expenditure</b>	<b>5,350,000</b>	<b>5,778,000</b>	<b>6,240,240</b>
31	Acquisition of Non-Financial Assets	5,350,000	5,778,000	6,240,240
	<b>Total Expenditure</b>	<b>10,150,000</b>	<b>10,962,000</b>	<b>11,547,360</b>

	<b>P0504: Information and Communication</b>			
	<b>SP050401: Information</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>4,876,000</b>	<b>5,266,080</b>	<b>5,687,366</b>
22	Goods and Services	4,876,000	5,266,080	5,687,366
	<b>Total Expenditure</b>	<b>4,876,000</b>	<b>5,266,080</b>	<b>5,687,366</b>

	<b>P0504: Information and Communication</b>			
	<b>SP050402: Communication</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>7,016,500</b>	<b>7,577,820</b>	<b>8,184,046</b>
22	Goods and Services	7,016,500	7,577,820	8,184,046
	<b>Capital Expenditure</b>	<b>220,000</b>	<b>237,600</b>	<b>256,608</b>
31	Acquisition of Non-Financial Assets	220,000	237,600	256,608
	<b>Total Expenditure</b>	<b>7,236,500</b>	<b>7,815,420</b>	<b>8,440,654</b>

	<b>P0505: Sports Management and Development</b>			
	<b>SP050501: Sports Management</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>6,200,000</b>	<b>6,825,600</b>	<b>7,371,648</b>
22	Goods and Services	6,200,000	6,825,600	7,371,648
	<b>Capital Expenditure</b>	<b>28,737,481</b>	<b>31,036,479</b>	<b>33,519,398</b>
31	Acquisition of Non-Financial Assets	28,737,481	31,036,479	33,519,398
	<b>Total Expenditure</b>	<b>34,937,481</b>	<b>37,862,079</b>	<b>40,891,046</b>

	<b>P0505: Sports Management and Development</b>			
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<b>SP050502: Talent Development</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>6,300,000</b>	<b>6,804,000</b>	<b>7,348,320</b>
22	Goods and Services	6,300,000	6,804,000	7,348,320
0	<b>Capital Expenditure</b>	<b>975,000</b>	<b>1,053,001</b>	<b>1,137,241</b>
31	Acquisition of Non-Financial Assets	975,000	1,053,001	1,137,241
	<b>Total Expenditure</b>	<b>7,275,000</b>	<b>7,857,001</b>	<b>8,485,561</b>

<b>P0502: Tourism Development and Management</b>			
		<i>Estimates</i>	<i>Projected Estimates</i> -
<i>Sub-Programmes</i>		<i>2018/2019</i>	<i>2019/2020</i> <i>2020/2021</i>
SP050201 Tourism Marketing and Management		41,551,575	44,562,502    48,080,846
SP050202 Research and Product Development		5,885,702	6,356,560    6,830,093
SP050203 Tourism Events Management		4,831,000	5,217,482    5,599,889
SP050204 Tourism Standards Development		4,961,050	5,357,935    5,623,274
Sub-Programme: Sub-Programme 5		-	-    -
Sub-Programme: Sub-Programme 6		-	-    -
<b>Total Programme Expenditure</b>		<b>57,229,327</b>	<b>61,494,480</b> <b>66,134,102</b>

<b>P0502: Tourism Development and Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>24,222,932</b>	<b>26,160,767</b>	<b>27,973,692</b>
21	Compensation of Employees	6,868,882	7,418,393	8,011,864
22	Goods and Services	17,354,050	18,742,374	19,961,828
	<b>Capital Expenditure</b>	<b>33,006,395</b>	<b>35,333,713</b>	<b>38,160,410</b>
31	Acquisition of Non-Financial Assets	33,006,395	35,333,713	38,160,410
	<b>Total Expenditure</b>	<b>57,229,327</b>	<b>61,494,480</b>	<b>66,134,102</b>

<b>P0502: Tourism Development and Management</b>				
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		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>24,222,932</b>	<b>26,160,767</b>	<b>27,973,692</b>
21	Compensation of Employees	<b>6,868,882</b>	<b>7,418,393</b>	<b>8,011,864</b>
22	Goods and Services	<b>17,354,050</b>	<b>18,742,374</b>	<b>19,961,828</b>
	<b>Capital Expenditure</b>	<b>33,006,395</b>	<b>35,333,713</b>	<b>38,160,410</b>
31	Acquisition of Non-Financial Assets	<b>33,006,395</b>	<b>35,333,713</b>	<b>38,160,410</b>
	<b>Total Expenditure</b>	<b>57,229,327</b>	<b>61,494,480</b>	<b>66,134,102</b>

<b>P0503: Cultural and Art Development</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>11,350,000</b>	<b>12,258,000</b>	<b>12,947,040</b>
22	Goods and Services	<b>11,350,000</b>	<b>12,258,000</b>	<b>12,947,040</b>
	<b>Capital Expenditure</b>	<b>19,629,490</b>	<b>21,307,849</b>	<b>23,012,477</b>
31	Acquisition of Non-Financial Assets	<b>19,629,490</b>	<b>21,307,849</b>	<b>23,012,477</b>
	<b>Total Expenditure</b>	<b>30,979,490</b>	<b>33,565,849</b>	<b>35,959,517</b>

<b>P0503: Cultural and Art Development</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP050301 Culture and Heritage Development	20,829,490	22,603,849	24,412,157
SP050302 Artistic Talent Development	10,150,000	10,962,000	11,547,360
<b>Total Programme Expenditure</b>	<b>30,979,490</b>	<b>33,565,849</b>	<b>35,959,517</b>

<b>P0503: Cultural and Art Development</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>11,350,000</b>	<b>12,258,000</b>	<b>12,947,040</b>
22	Goods and Services	<b>11,350,000</b>	<b>12,258,000</b>	<b>12,947,040</b>
	<b>Capital Expenditure</b>	<b>19,629,490</b>	<b>21,307,849</b>	<b>23,012,477</b>
31	Acquisition of Non-Financial Assets	<b>19,629,490</b>	<b>21,307,849</b>	<b>23,012,477</b>
	<b>Total Expenditure</b>	<b>30,979,490</b>	<b>33,565,849</b>	<b>35,959,517</b>

Category	Amount	Percentage
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Operations & Maintenance	<b>12,050,000</b>	<b>38.90</b>
Development	<b>18,929,490</b>	<b>61.10</b>
<b>Total</b>	<b>30,979,490</b>	<b>100.00</b>

	<b>P0503: Cultural and Art Development</b>			
	<b>SP050301 Culture and Heritage Development</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>6,550,000</b>	<b>7,074,000</b>	<b>7,639,920</b>
22	Goods and Services	6,550,000	7,074,000	7,639,920
	<b>Capital Expenditure</b>	<b>14,279,490</b>	<b>15,529,849</b>	<b>16,772,237</b>
31	Acquisition of Non-Financial Assets	14,279,490	15,529,849	16,772,237
	<b>Total Expenditure</b>	<b>20,829,490</b>	<b>22,603,849</b>	<b>24,412,157</b>

	<b>P0503: Cultural and Art Development</b>			
	<b>SP050302 Artistic Talent Development</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>4,800,000</b>	<b>5,184,000</b>	<b>5,307,120</b>
22	Goods and Services	4,800,000	5,184,000	5,307,120
	<b>Capital Expenditure</b>	<b>5,350,000</b>	<b>5,778,000</b>	<b>6,240,240</b>
31	Acquisition of Non-Financial Assets	5,350,000	5,778,000	6,240,240
	<b>Total Expenditure</b>	<b>10,150,000</b>	<b>10,962,000</b>	<b>11,547,360</b>

<b>P0504: Information and Communication</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP050401: Information	4,876,000	5,266,080	5,687,366
SP050402: Communication	7,236,500	7,815,420	8,440,654
<b>Total Programme Expenditure</b>	<b>12,112,500</b>	<b>13,081,500</b>	<b>14,128,020</b>

<b>P0504: Information and Communication</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>

SP050401: Information	4,876,000	5,266,080	5,687,366
SP050402: Communication	7,236,500	7,815,420	8,440,654
<b>Total Programme Expenditure</b>	<b>12,112,500</b>	<b>13,081,500</b>	<b>14,128,020</b>

	<b>P0504: Information and Communication</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>11,892,500</b>	<b>12,843,900</b>	<b>13,871,412</b>
22	Goods and Services	<b>11,892,500</b>	<b>12,843,900</b>	<b>13,871,412</b>
	<b>Capital Expenditure</b>	<b>220,000</b>	<b>237,600</b>	<b>256,608</b>
31	Acquisition of Non-Financial Assets	<b>220,000</b>	<b>237,600</b>	<b>256,608</b>
	<b>Total Expenditure</b>	<b>12,112,500</b>	<b>13,081,500</b>	<b>14,128,020</b>

Category	Amount	Percentage
Operations & Maintenance	12,112,500	100.00
<b>Total</b>	<b>12,112,500</b>	<b>100.00</b>

	<b>P0504: Information and Communication</b>			
	<b>SP050401: Information</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>4,876,000</b>	<b>5,266,080</b>	<b>5,687,366</b>
22	Goods and Services	4,876,000	5,266,080	5,687,366
	<b>Total Expenditure</b>	<b>4,876,000</b>	<b>5,266,080</b>	<b>5,687,366</b>

	<b>P0504: Information and Communication</b>			
	<b>SP050401: Information</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>4,876,000</b>	<b>5,266,080</b>	<b>5,687,366</b>
22	Goods and Services	4,876,000	5,266,080	5,687,366
	<b>Total Expenditure</b>	<b>4,876,000</b>	<b>5,266,080</b>	<b>5,687,366</b>

	<b>P0504: Information and Communication</b>			
	<b>SP050402: Communication</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	



	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>7,016,500</b>	<b>7,577,820</b>	<b>8,184,046</b>
22	Goods and Services	7,016,500	7,577,820	8,184,046
	<b>Capital Expenditure</b>	<b>220,000</b>	<b>237,600</b>	<b>256,608</b>
31	Acquisition of Non-Financial Assets	220,000	237,600	256,608
	<b>Total Expenditure</b>	<b>7,236,500</b>	<b>7,815,420</b>	<b>8,440,654</b>

#### Classification by Vote, Head and Item

<b>P0501: General Administration</b>				
<b>SP050101 General Administration</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>7,464,180</b>	<b>8,061,314</b>	<b>8,706,220</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>7,464,180</b>	<b>8,061,314</b>	<b>8,706,220</b>
2110101	Salaries & Wages - Civil Servants	7,464,180	8,061,314	8,706,220
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>15,701,928</b>	<b>16,958,082</b>	<b>18,256,409</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>110,000</b>	<b>118,800</b>	<b>128,304</b>
2210101	Electricity	50,000	54,000	58,320
2210102	Water & Sewerage	60,000	64,800	69,984
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>141,000</b>	<b>152,280</b>	<b>164,462</b>
2210201	Telephone Services	60,000	64,800	69,984
2210202	Internet Connections	45,000	48,600	52,488
2210203	Courier & Postal Services	36,000	38,880	41,990
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,540,000</b>	<b>3,823,200</b>	<b>4,129,056</b>
2210302	Accommodation -Domestic Travel	1,450,000	1,566,000	1,691,280
2210303	Daily Subsistence Allowance	1,200,000	1,296,000	1,399,680
2210304	Sundry Items (Airport Tax, taxis etc)	240,000	259,200	279,936
2210309	Field Allowance	650,000	702,000	758,160
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>4,840,428</b>	<b>5,227,662</b>	<b>5,645,875</b>
2210502	Publishing & Printing services	1,125,228	1,215,246	1,312,466
2210503	Subscriptions - Newspaper & Magazines	115,200	124,416	134,369
2210504	Advertising & Publicity	1,200,000	1,296,000	1,399,680
2210505	Trade Shows & Exhibitions	2,400,000	2,592,000	2,799,360
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>120,000</b>	<b>129,600</b>	<b>139,968</b>
2210604	Hire of Transport	100,000	108,000	116,640
2210606	Hire of Equipment & Machinery	20,000	21,600	23,328
<b>2210700</b>	<b>Training Expenses</b>	<b>550,000</b>	<b>594,000</b>	<b>641,520</b>

2210704	Hire of Training Facilities and Equipment	50,000	54,000	58,320
2210710	Accommodation	200,000	216,000	233,280
2210711	Tuition Fees	300,000	324,000	349,920
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,820,000</b>	<b>1,965,600</b>	<b>2,122,848</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,296,000	1,399,680
2210802	Board Committee, Conferences and Seminars	620,000	669,600	723,168
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>355,000</b>	<b>383,400</b>	<b>414,072</b>
2211004	Fungicides, Insecticides and Sprays	95,000	102,600	110,808
2211016	Purchase of Uniforms & Clothing -Staff	260,000	280,800	303,264
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,510,500</b>	<b>1,631,340</b>	<b>1,761,847</b>
2211101	General Office Supplies	850,000	918,000	991,440
2211102	Supplies and Accessories for Computers and Printers	620,000	669,600	723,168
2211103	Sanitary and Cleaning Materials Supplies	40,500	43,740	47,239
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>450,000</b>	<b>486,000</b>	<b>524,880</b>
2211201	Refined Fuels and Lubricants for Transport	450,000	486,000	524,880
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,700,000</b>	<b>1,836,000</b>	<b>1,982,880</b>
2211305	Contracted Guards & Cleaning Services	50,000	54,000	58,320
2211306	Membership fees & subscriptions to Professional/Other Bodies	500,000	540,000	583,200
2211310	Contracted Professional Services	750,000	810,000	874,800
2211320	Committee Meetings	200,000	216,000	233,280
2211399	Other Operating Expenses	200,000	216,000	233,280
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>435,000</b>	<b>469,800</b>	<b>507,384</b>
2220101	Maintenance Motor Vehicles	435,000	469,800	507,384
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>130,000</b>	<b>140,400</b>	<b>93,312</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	15,000	16,200	17,496
2220202	Maintenance of Office Furniture & Equipment	5,000	5,400	5,832
2220209	Minor Alterations to Buildings and Civil Works	50,000	54,000	0
2220210	Maintenance of Computers, Software and Networks	60,000	64,800	69,984
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>478,000</b>	<b>516,241</b>	<b>557,540</b>
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>65,000</b>	<b>70,200</b>	<b>75,816</b>

3110902	Purchase of Household and Institutional Appliances	65,000	70,200	75,816
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>413,000</b>	<b>446,040</b>	<b>481,723</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	250,000	270,000	291,600
3111009	Purchase of other Office Equipment	163,000	176,040	190,123

<b>P0501: General Administration</b>				
<b>SP050101 General Administration</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>7,464,180</b>	<b>8,061,314</b>	<b>8,706,220</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>7,464,180</b>	<b>8,061,314</b>	<b>8,706,220</b>
2110101	Salaries & Wages - Civil Servants	7,464,180	8,061,314	8,706,220
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>15,701,928</b>	<b>16,958,082</b>	<b>18,256,409</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>110,000</b>	<b>118,800</b>	<b>128,304</b>
2210101	Electricity	50,000	54,000	58,320
2210102	Water & Sewerage	60,000	64,800	69,984
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>141,000</b>	<b>152,280</b>	<b>164,462</b>
2210201	Telephone Services	60,000	64,800	69,984
2210202	Internet Connections	45,000	48,600	52,488
2210203	Courier & Postal Services	36,000	38,880	41,990
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,540,000</b>	<b>3,823,200</b>	<b>4,129,056</b>
2210302	Accommodation -Domestic Travel	1,450,000	1,566,000	1,691,280
2210303	Daily Subsistence Allowance	1,200,000	1,296,000	1,399,680
2210304	Sundry Items (Airport Tax, taxis etc)	240,000	259,200	279,936
2210309	Field Allowance	650,000	702,000	758,160
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>4,840,428</b>	<b>5,227,662</b>	<b>5,645,875</b>
2210502	Publishing & Printing services	1,125,228	1,215,246	1,312,466
2210503	Subscriptions - Newspaper & Magazines	115,200	124,416	134,369
2210504	Advertising & Publicity	1,200,000	1,296,000	1,399,680
2210505	Trade Shows & Exhibitions	2,400,000	2,592,000	2,799,360
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>120,000</b>	<b>129,600</b>	<b>139,968</b>
2210604	Hire of Transport	100,000	108,000	116,640
2210606	Hire of Equipment & Machinery	20,000	21,600	23,328
<b>2210700</b>	<b>Training Expenses</b>	<b>550,000</b>	<b>594,000</b>	<b>641,520</b>

2210704	Hire of Training Facilities and Equipment	50,000	54,000	58,320
2210710	Accommodation	200,000	216,000	233,280
2210711	Tuition Fees	300,000	324,000	349,920
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,820,000</b>	<b>1,965,600</b>	<b>2,122,848</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,296,000	1,399,680
2210802	Board Committee, Conferences and Seminars	620,000	669,600	723,168
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>355,000</b>	<b>383,400</b>	<b>414,072</b>
2211004	Fungicides, Insecticides and Sprays	95,000	102,600	110,808
2211016	Purchase of Uniforms & Clothing -Staff	260,000	280,800	303,264
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,510,500</b>	<b>1,631,340</b>	<b>1,761,847</b>
2211101	General Office Supplies	850,000	918,000	991,440
2211102	Supplies and Accessories for Computers and Printers	620,000	669,600	723,168
2211103	Sanitary and Cleaning Materials Supplies	40,500	43,740	47,239
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>450,000</b>	<b>486,000</b>	<b>524,880</b>
2211201	Refined Fuels and Lubricants for Transport	450,000	486,000	524,880
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,700,000</b>	<b>1,836,000</b>	<b>1,982,880</b>
2211305	Contracted Guards & Cleaning Services	50,000	54,000	58,320
2211306	Membership fees & subscriptions to Professional/Other Bodies	500,000	540,000	583,200
2211310	Contracted Professional Services	750,000	810,000	874,800
2211320	Committee Meetings	200,000	216,000	233,280
2211399	Other Operating Expenses	200,000	216,000	233,280
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>435,000</b>	<b>469,800</b>	<b>507,384</b>
2220101	Maintenance Motor Vehicles	435,000	469,800	507,384
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>130,000</b>	<b>140,400</b>	<b>93,312</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	15,000	16,200	17,496
2220202	Maintenance of Office Furniture & Equipment	5,000	5,400	5,832
2220209	Minor Alterations to Buildings and Civil Works	50,000	54,000	0
2220210	Maintenance of Computers, Software and Networks	60,000	64,800	69,984
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>478,000</b>	<b>516,241</b>	<b>557,540</b>
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>65,000</b>	<b>70,200</b>	<b>75,816</b>

3110902	Purchase of Household and Institutional Appliances	65,000	70,200	75,816
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>413,000</b>	<b>446,040</b>	<b>481,723</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	250,000	270,000	291,600
3111009	Purchase of other Office Equipment	163,000	176,040	190,123

<b>P0502: Tourism Development and Management</b>				
<b>SP050201 Tourism Marketing and Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>5,404,180</b>	<b>5,836,514</b>	<b>6,303,436</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>5,404,180</b>	<b>5,836,514</b>	<b>6,303,436</b>
2110101	Salaries & Wages - Civil Servants	5,404,180	5,836,514	6,303,436
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>5,496,000</b>	<b>5,935,680</b>	<b>6,363,878</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>35,000</b>	<b>37,800</b>	<b>40,824</b>
2210101	Electricity	20,000	21,600	23,328
2210102	Water & Sewerage	15,000	16,200	17,496
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>166,000</b>	<b>179,280</b>	<b>193,622</b>
2210201	Telephone Services	55,000	59,400	64,152
2210202	Internet Connections	75,000	81,000	87,480
2210203	Courier & Postal Services	36,000	38,880	41,990
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>760,000</b>	<b>820,800</b>	<b>886,464</b>
2210302	Accommodation -Domestic Travel	320,000	345,600	373,248
2210303	Daily Subsistence Allowance	250,000	270,000	291,600
2210304	Sundry Items (Airport Tax, taxis etc)	50,000	54,000	58,320
2210309	Field Allowance	140,000	151,200	163,296
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,812,000</b>	<b>1,956,960</b>	<b>2,113,517</b>
2210502	Publishing & Printing services	150,000	162,000	174,960
2210503	Subscriptions - Newspaper & Magazines	62,000	66,960	72,317
2210504	Advertising & Publicity	100,000	108,000	116,640
2210505	Trade Shows & Exhibitions	1,500,000	1,620,000	1,749,600
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>25,000</b>	<b>27,000</b>	<b>29,160</b>
2210604	Hire of Transport	10,000	10,800	11,664
2210606	Hire of Equipment & Machinery	15,000	16,200	17,496
<b>2210700</b>	<b>Training Expenses</b>	<b>525,000</b>	<b>567,000</b>	<b>612,360</b>
2210704	Hire of Training Facilities and Equipment	85,000	91,800	99,144

2210710	Accommodation	210,000	226,800	244,944
2210711	Tuition Fees	230,000	248,400	268,272
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>850,000</b>	<b>918,000</b>	<b>991,440</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	800,000	864,000	933,120
2210802	Board Committee, Conferences and Seminars	50,000	54,000	58,320
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>135,000</b>	<b>145,800</b>	<b>157,464</b>
2211004	Fungicides, Insecticides and Sprays	50,000	54,000	58,320
2211009	Education and Library Supplies	10,000	10,800	11,664
2211016	Purchase of Uniforms & Clothing -Staff	75,000	81,000	87,480
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>101,000</b>	<b>109,080</b>	<b>117,806</b>
2211101	General Office Supplies	15,000	16,200	17,496
2211102	Supplies and Accessories for Computers and Printers	60,000	64,800	69,984
2211103	Sanitary and Cleaning Materials Supplies	26,000	28,080	30,326
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>380,000</b>	<b>410,400</b>	<b>443,232</b>
2211201	Refined Fuels and Lubricants for Transport	380,000	410,400	443,232
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>474,000</b>	<b>511,920</b>	<b>552,874</b>
2211305	Contracted Guards & Cleaning Services	50,000	54,000	58,320
2211306	Membership fees & subscriptions to Professional/Other Bodies	45,000	48,600	52,488
2211310	Contracted Professional Services	50,000	54,000	58,320
2211320	Committee Meetings	65,000	70,200	75,816
2211399	Other Operating Expenses	264,000	285,120	307,930
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>75,000</b>	<b>81,000</b>	<b>87,480</b>
2220101	Maintenance Motor Vehicles	75,000	81,000	87,480
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>158,000</b>	<b>170,640</b>	<b>137,635</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	20,000	21,600	23,328
2220202	Maintenance of Office Furniture & Equipment	50,000	54,000	58,320
2220209	Minor Alterations to Buildings and Civil Works	40,000	43,200	0
2220210	Maintenance of Computers, Software and Networks	48,000	51,840	55,987
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>30,651,395</b>	<b>32,790,308</b>	<b>35,413,532</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>29,603,395</b>	<b>31,971,668</b>	<b>34,529,401</b>
3110504	Other Infrastructure and Civil Works	29,603,395	31,971,667	34,529,400

<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
3110701	Purchase of Motor Vehicles	500,000	540,000	583,200
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>45,000</b>	<b>48,600</b>	<b>52,488</b>
3110902	Purchase of Household and Institutional Appliances	45,000	48,600	52,488
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>503,000</b>	<b>230,040</b>	<b>248,443</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	340,000	54,000	58,320
3111009	Purchase of other Office Equipment	163,000	176,040	190,123

<b>P0502: Tourism Development and Management</b>				
<b>SP050202 Research and Product Development</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>0</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>1,464,702</b>	<b>1,581,878</b>	<b>1,708,428</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>1,464,702</b>	<b>1,581,878</b>	<b>1,708,428</b>
2110101	Salaries & Wages - Civil Servants	1,464,702	1,581,878	1,708,428
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,626,000</b>	<b>3,916,080</b>	<b>4,194,374</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>70,000</b>	<b>75,600</b>	<b>81,648</b>
2210101	Electricity	25,000	27,000	29,160
2210102	Water & Sewerage	45,000	48,600	52,488
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>90,000</b>	<b>97,200</b>	<b>104,976</b>
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	40,000	43,200	46,656
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>565,000</b>	<b>610,200</b>	<b>659,016</b>
2210302	Accommodation -Domestic Travel	150,000	162,000	174,960
2210303	Daily Subsistence Allowance	250,000	270,000	291,600
2210304	Sundry Items (Airport Tax, taxis etc)	45,000	48,600	52,488
2210309	Field Allowance	120,000	129,600	139,968
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>636,000</b>	<b>686,880</b>	<b>741,830</b>
2210502	Publishing & Printing services	100,000	108,000	116,640
2210503	Subscriptions - Newspaper & Magazines	60,000	64,800	69,984
2210504	Advertising & Publicity	26,000	28,080	30,326
2210505	Trade Shows & Exhibitions	450,000	486,000	524,880
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>90,000</b>	<b>97,200</b>	<b>104,976</b>

2210604	Hire of Transport	30,000	32,400	34,992
2210606	Hire of Equipment & Machinery	60,000	64,800	69,984
<b>2210700</b>	<b>Training Expenses</b>	<b>405,000</b>	<b>437,400</b>	<b>472,392</b>
2210704	Hire of Training Facilities and Equipment	75,000	81,000	87,480
2210710	Accommodation	230,000	248,400	268,272
2210711	Tuition Fees	100,000	108,000	116,640
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>320,000</b>	<b>345,600</b>	<b>373,248</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	280,000	302,400	326,592
2210802	Board Committee, Conferences and Seminars	40,000	43,200	46,656
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211004	Fungicides, Insecticides and Sprays	20,000	21,600	23,328
2211009	Education and Library Supplies	20,000	21,600	23,328
2211016	Purchase of Uniforms & Clothing -Staff	60,000	64,800	69,984
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>210,000</b>	<b>226,800</b>	<b>244,944</b>
2211101	General Office Supplies	150,000	162,000	174,960
2211102	Supplies and Accessories for Computers and Printers	45,000	48,600	52,488
2211103	Sanitary and Cleaning Materials Supplies	15,000	16,200	17,496
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211201	Refined Fuels and Lubricants for Transport	200,000	216,000	233,280
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>665,000</b>	<b>718,200</b>	<b>775,656</b>
2211305	Contracted Guards & Cleaning Services	150,000	162,000	174,960
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	54,000	58,320
2211310	Contracted Professional Services	150,000	162,000	174,960
2211320	Committee Meetings	65,000	70,200	75,816
2211399	Other Operating Expenses	250,000	270,000	291,600
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2220101	Maintenance Motor Vehicles	50,000	54,000	58,320
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>225,000</b>	<b>243,000</b>	<b>227,448</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	70,000	75,600	81,648
2220202	Maintenance of Office Furniture & Equipment	45,000	48,600	52,488
2220209	Minor Alterations to Buildings and Civil Works	30,000	32,400	0
2220210	Maintenance of Computers, Software and Networks	80,000	86,400	93,312



<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>795,000</b>	<b>858,602</b>	<b>927,290</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
3110701	Purchase of Motor Vehicles	500,000	540,000	583,200
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>45,000</b>	<b>48,600</b>	<b>52,488</b>
3110902	Purchase of Household and Institutional Appliances	45,000	48,600	52,488
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
3111001	Purchase of Office Furniture/General Equipment	150,000	162,000	174,960
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	108,000	116,640

<b>P0502: Tourism Development and Management</b>				
<b>SP050203 Tourism Events Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>0</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,136,000</b>	<b>4,466,880</b>	<b>4,789,238</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>70,000</b>	<b>75,600</b>	<b>81,648</b>
2210101	Electricity	25,000	27,000	29,160
2210102	Water & Sewerage	45,000	48,600	52,488
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>90,000</b>	<b>97,200</b>	<b>104,976</b>
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	40,000	43,200	46,656
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>435,000</b>	<b>469,800</b>	<b>507,384</b>
2210302	Accommodation -Domestic Travel	120,000	129,600	139,968
2210303	Daily Subsistence Allowance	150,000	162,000	174,960
2210304	Sundry Items (Airport Tax, taxis etc)	45,000	48,600	52,488
2210309	Field Allowance	120,000	129,600	139,968
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>916,000</b>	<b>989,280</b>	<b>1,068,422</b>
2210502	Publishing & Printing services	180,000	194,400	209,952
2210503	Subscriptions - Newspaper & Magazines	60,000	64,800	69,984
2210504	Advertising & Publicity	26,000	28,080	30,326
2210505	Trade Shows & Exhibitions	650,000	702,000	758,160
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>90,000</b>	<b>97,200</b>	<b>104,976</b>
2210604	Hire of Transport	30,000	32,400	34,992

2210606	Hire of Equipment & Machinery	60,000	64,800	69,984
<b>2210700</b>	<b>Training Expenses</b>	<b>405,000</b>	<b>437,400</b>	<b>472,392</b>
2210704	Hire of Training Facilities and Equipment	75,000	81,000	87,480
2210710	Accommodation	230,000	248,400	268,272
2210711	Tuition Fees	100,000	108,000	116,640
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>220,000</b>	<b>237,600</b>	<b>256,608</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	180,000	194,400	209,952
2210802	Board Committee, Conferences and Seminars	40,000	43,200	46,656
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211004	Fungicides, Insecticides and Sprays	40,000	43,200	46,656
2211016	Purchase of Uniforms & Clothing -Staff	60,000	64,800	69,984
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>210,000</b>	<b>226,800</b>	<b>244,944</b>
2211101	General Office Supplies	150,000	162,000	174,960
2211102	Supplies and Accessories for Computers and Printers	45,000	48,600	52,488
2211103	Sanitary and Cleaning Materials Supplies	15,000	16,200	17,496
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211201	Refined Fuels and Lubricants for Transport	200,000	216,000	233,280
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,125,000</b>	<b>1,215,000</b>	<b>1,312,200</b>
2211305	Contracted Guards & Cleaning Services	150,000	162,000	174,960
2211306	Membership fees & subscriptions to Professional/Other Bodies	250,000	270,000	291,600
2211310	Contracted Professional Services	150,000	162,000	174,960
2211320	Committee Meetings	65,000	70,200	75,816
2211399	Other Operating Expenses	510,000	550,800	594,864
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2220101	Maintenance Motor Vehicles	50,000	54,000	58,320
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>225,000</b>	<b>243,000</b>	<b>227,448</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	70,000	75,600	81,648
2220202	Maintenance of Office Furniture & Equipment	45,000	48,600	52,488
2220209	Minor Alterations to Buildings and Civil Works	30,000	32,400	0
2220210	Maintenance of Computers, Software and Networks	80,000	86,400	93,312
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>695,000</b>	<b>750,602</b>	<b>810,650</b>

<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
3110701	Purchase of Motor Vehicles	500,000	540,000	583,200
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>45,000</b>	<b>48,600</b>	<b>52,488</b>
3110902	Purchase of Household and Institutional Appliances	45,000	48,600	52,488
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	108,000	116,640
3111009	Purchase of other Office Equipment	50,000	54,000	58,320

<b>P0502: Tourism Development and Management</b>				
<b>SP050204 Tourism Standards Development</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>0</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,096,050</b>	<b>4,423,734</b>	<b>4,614,337</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>135,000</b>	<b>145,800</b>	<b>157,464</b>
2210101	Electricity	70,000	75,600	81,648
2210102	Water & Sewerage	65,000	70,200	75,816
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>126,000</b>	<b>136,080</b>	<b>146,966</b>
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	56,000	60,480	65,318
2210203	Courier & Postal Services	20,000	21,600	23,328
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>470,000</b>	<b>507,600</b>	<b>548,208</b>
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	100,000	108,000	116,640
2210304	Sundry Items (Airport Tax, taxis etc)	50,000	54,000	58,320
2210309	Field Allowance	120,000	129,600	139,968
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>801,000</b>	<b>865,080</b>	<b>934,286</b>
2210502	Publishing & Printing services	150,000	162,000	174,960
2210503	Subscriptions - Newspaper & Magazines	25,000	27,000	29,160
2210504	Advertising & Publicity	26,000	28,080	30,326
2210505	Trade Shows & Exhibitions	600,000	648,000	699,840
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>65,000</b>	<b>70,200</b>	<b>75,816</b>
2210604	Hire of Transport	50,000	54,000	58,320

2210606	Hire of Equipment & Machinery	15,000	16,200	17,496
<b>2210700</b>	<b>Training Expenses</b>	<b>370,000</b>	<b>399,600</b>	<b>431,568</b>
2210704	Hire of Training Facilities and Equipment	100,000	108,000	116,640
2210710	Accommodation	120,000	129,600	139,968
2210711	Tuition Fees	150,000	162,000	174,960
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>750,000</b>	<b>810,000</b>	<b>874,800</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
2210802	Board Committee, Conferences and Seminars	250,000	270,000	291,600
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>115,000</b>	<b>124,200</b>	<b>134,136</b>
2211004	Fungicides, Insecticides and Sprays	20,000	21,600	23,328
2211009	Education and Library Supplies	15,000	16,200	17,496
2211016	Purchase of Uniforms & Clothing -Staff	80,000	86,400	93,312
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>254,050</b>	<b>274,374</b>	<b>296,324</b>
2211101	General Office Supplies	50,000	54,000	58,320
2211102	Supplies and Accessories for Computers and Printers	150,000	162,000	174,960
2211103	Sanitary and Cleaning Materials Supplies	54,050	58,374	63,044
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211201	Refined Fuels and Lubricants for Transport	200,000	216,000	233,280
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>520,000</b>	<b>561,600</b>	<b>606,528</b>
2211305	Contracted Guards & Cleaning Services	150,000	162,000	174,960
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	54,000	58,320
2211310	Contracted Professional Services	50,000	54,000	58,320
2211320	Committee Meetings	50,000	54,000	58,320
2211399	Other Operating Expenses	220,000	237,600	256,608
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2220101	Maintenance Motor Vehicles	50,000	54,000	58,320
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>240,000</b>	<b>259,200</b>	<b>116,640</b>
2220202	Maintenance of Office Furniture & Equipment	50,000	54,000	58,320
2220209	Minor Alterations to Buildings and Civil Works	140,000	151,200	0
2220210	Maintenance of Computers, Software and Networks	50,000	54,000	58,320
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>865,000</b>	<b>934,201</b>	<b>1,008,937</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>

3110701	Purchase of Motor Vehicles	500,000	540,000	583,200
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>65,000</b>	<b>70,200</b>	<b>75,816</b>
3110902	Purchase of Household and Institutional Appliances	65,000	70,200	75,816
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	150,000	162,000	174,960
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	50,000	54,000	58,320
3111009	Purchase of other Office Equipment	100,000	108,000	116,640

<b>P0503: Cultural and Art Development</b>				
<b>SP050301 Culture and Heritage Development</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>6,550,000</b>	<b>7,074,000</b>	<b>7,639,920</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210101	Electricity	50,000	54,000	58,320
2210102	Water & Sewerage	50,000	54,000	58,320
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2210201	Telephone Services	100,000	108,000	116,640
2210203	Courier & Postal Services	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	500,000	540,000	583,200
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
2210504	Advertising & Publicity	500,000	540,000	583,200
2210505	Trade Shows & Exhibitions	2,000,000	2,160,000	2,332,800
<b>2210700</b>	<b>Training Expenses</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2210710	Accommodation	500,000	540,000	583,200
2210711	Tuition Fees	100,000	108,000	116,640
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>

2211009	Education and Library Supplies	100,000	108,000	116,640
2211016	Purchase of Uniforms & Clothing -Staff	50,000	54,000	58,320
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211101	General Office Supplies	100,000	108,000	116,640
2211103	Sanitary and Cleaning Materials Supplies	100,000	108,000	116,640
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2211201	Refined Fuels and Lubricants for Transport	150,000	162,000	174,960
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2211305	Contracted Guards & Cleaning Services	600,000	648,000	699,840
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2220101	Maintenance Motor Vehicles	100,000	108,000	116,640
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2220202	Maintenance of Office Furniture & Equipment	100,000	108,000	116,640
2220205	Maintenance of Buildings and Stations Non-Residential	250,000	270,000	291,600
2220210	Maintenance of Computers, Software and Networks	150,000	162,000	174,960
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>14,279,490</b>	<b>15,529,849</b>	<b>16,772,237</b>
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
3110902	Purchase of Household and Institutional Appliances	50,000	54,000	58,320
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
3111001	Purchase of Office Furniture/General Equipment	150,000	162,000	174,960
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	108,000	116,640
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	50,000	54,000	58,320
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>13,929,490</b>	<b>15,043,849</b>	<b>16,247,357</b>
3111504	Other infrastructure and Civil Works	13,929,490	15,043,849	16,247,357

<b>P0503: Cultural and Art Development</b>				
<b>SP050302 Artistic Talent Development</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	<i>0</i>

<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,800,000</b>	<b>5,184,000</b>	<b>5,307,120</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210101	Electricity	50,000	54,000	58,320
2210102	Water & Sewerage	50,000	54,000	58,320
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2210201	Telephone Services	150,000	162,000	174,960
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	500,000	540,000	583,200
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210504	Advertising & Publicity	500,000	540,000	583,200
2210505	Trade Shows & Exhibitions	500,000	540,000	583,200
<b>2210700</b>	<b>Training Expenses</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2210710	Accommodation	500,000	540,000	583,200
2210711	Tuition Fees	100,000	108,000	116,640
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2211009	Education and Library Supplies	100,000	108,000	116,640
2211016	Purchase of Uniforms & Clothing -Staff	50,000	54,000	58,320
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211101	General Office Supplies	100,000	108,000	116,640
2211103	Sanitary and Cleaning Materials Supplies	100,000	108,000	116,640
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2211201	Refined Fuels and Lubricants for Transport	150,000	162,000	174,960
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2211305	Contracted Guards & Cleaning Services	250,000	270,000	291,600
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2220101	Maintenance Motor Vehicles	100,000	108,000	116,640
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>600,000</b>	<b>648,000</b>	<b>408,240</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	108,000	116,640
2220202	Maintenance of Office Furniture & Equipment	100,000	108,000	116,640
2220204	Maintenance of Buildings Residential	250,000	270,000	0

2220210	Maintenance of Computers, Software and Networks	150,000	162,000	174,960
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,350,000</b>	<b>5,778,000</b>	<b>6,240,240</b>
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
3110902	Purchase of Household and Institutional Appliances	50,000	54,000	58,320
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
3111001	Purchase of Office Furniture/General Equipment	150,000	162,000	174,960
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	108,000	116,640
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	50,000	54,000	58,320
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
3111504	Other infrastructure and Civil Works	5,000,000	5,400,000	5,832,000

<b>P0504: Information and Communication</b>				
<b>SP050401: Information</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,876,000</b>	<b>5,266,080</b>	<b>5,687,366</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>22,000</b>	<b>23,760</b>	<b>25,661</b>
2210202	Internet Connections	22,000	23,760	25,661
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,850,000</b>	<b>1,998,000</b>	<b>2,157,840</b>
2210301	Travel - Airline, Bus etc	800,000	864,000	933,120
2210303	Daily Subsistence Allowance	550,000	594,000	641,520
2210309	Field Allowance	500,000	540,000	583,200
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>110,000</b>	<b>118,800</b>	<b>128,304</b>
2210503	Subscriptions - Newspaper & Magazines	110,000	118,800	128,304
<b>2210700</b>	<b>Training Expenses</b>	<b>1,220,000</b>	<b>1,317,600</b>	<b>1,423,008</b>
2210710	Accommodation	1,000,000	1,080,000	1,166,400
2210711	Tuition Fees	220,000	237,600	256,608
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>550,000</b>	<b>594,000</b>	<b>641,520</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	550,000	594,000	641,520



<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2211016	Purchase of Uniforms & Clothing -Staff	200,000	216,000	233,280
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>385,000</b>	<b>415,800</b>	<b>449,064</b>
2211101	General Office Supplies	275,000	297,000	320,760
2211103	Sanitary and Cleaning Materials Supplies	110,000	118,800	128,304
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>110,000</b>	<b>118,800</b>	<b>128,304</b>
2211201	Refined Fuels and Lubricants for Transport	110,000	118,800	128,304
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>110,000</b>	<b>118,800</b>	<b>128,304</b>
2220101	Maintenance Motor Vehicles	110,000	118,800	128,304
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>319,000</b>	<b>344,520</b>	<b>372,082</b>
2220202	Maintenance of Office Furniture & Equipment	264,000	285,120	307,930
2220205	Maintenance of Buildings and Stations Non-Residential	55,000	59,400	64,152

<b>P0504: Information and Communication</b>				
<b>SP050402: Communication</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>7,016,500</b>	<b>7,577,820</b>	<b>8,184,046</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>88,000</b>	<b>95,040</b>	<b>102,643</b>
2210101	Electricity	55,000	59,400	64,152
2210102	Water & Sewerage	33,000	35,640	38,491
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>240,000</b>	<b>259,200</b>	<b>279,936</b>
2210201	Telephone Services	240,000	259,200	279,936
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	500,000	540,000	583,200
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,100,000</b>	<b>2,268,000</b>	<b>2,449,440</b>
2210504	Advertising & Publicity	2,000,000	2,160,000	2,332,800
2210505	Trade Shows & Exhibitions	100,000	108,000	116,640
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210604	Hire of Transport	500,000	540,000	583,200
<b>2210700</b>	<b>Training Expenses</b>	<b>1,109,000</b>	<b>1,197,720</b>	<b>1,293,538</b>
2210710	Accommodation	759,000	819,720	885,298
2210711	Tuition Fees	350,000	378,000	408,240
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>382,000</b>	<b>412,560</b>	<b>445,565</b>

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	382,000	412,560	445,565
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>55,000</b>	<b>59,400</b>	<b>64,152</b>
2211016	Purchase of Uniforms & Clothing -Staff	55,000	59,400	64,152
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>322,000</b>	<b>347,760</b>	<b>375,581</b>
2211101	General Office Supplies	300,000	324,000	349,920
2211103	Sanitary and Cleaning Materials Supplies	22,000	23,760	25,661
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>407,000</b>	<b>439,560</b>	<b>474,725</b>
2211201	Refined Fuels and Lubricants for Transport	407,000	439,560	474,725
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>610,000</b>	<b>658,800</b>	<b>711,504</b>
2211305	Contracted Guards &Cleaning Services	55,000	59,400	64,152
2211306	Membership fees & subscriptions to Professional/Other Bodies	55,000	59,400	64,152
2211310	Contracted Professional Services	500,000	540,000	583,200
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>110,000</b>	<b>118,800</b>	<b>128,304</b>
2220101	Maintenance Motor Vehicles	110,000	118,800	128,304
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>93,500</b>	<b>100,980</b>	<b>109,058</b>
2220202	Maintenance of Office Furniture & Equipment	33,000	35,640	38,491
2220205	Maintenance of Buildings and Stations Non- Residential	38,500	41,580	44,906
2220210	Maintenance of Computers, Software and Networks	22,000	23,760	25,661
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>220,000</b>	<b>237,600</b>	<b>256,608</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>220,000</b>	<b>237,600</b>	<b>256,608</b>
3111001	Purchase of Office Furniture/General Equipment	110,000	118,800	128,304
3111002	Purchase of Computers, Printers and Other IT Equipment	55,000	59,400	64,152
3111005	Purchase of Photocopiers	55,000	59,400	64,152

<b>P0505: Sports Management and Development</b>				
<b>SP050501: Sports Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>6,200,000</b>	<b>6,825,600</b>	<b>7,371,648</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210101	Electricity	100,000	108,000	116,640

2210102	Water & Sewerage	100,000	108,000	116,640
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210201	Telephone Services	100,000	108,000	116,640
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,000,000</b>	<b>1,209,600</b>	<b>1,306,368</b>
2210301	Travel - Airline, Bus etc	500,000	669,600	723,168
2210303	Daily Subsistence Allowance	500,000	540,000	583,200
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210503	Subscriptions - Newspaper & Magazines	200,000	216,000	233,280
2210505	Trade Shows & Exhibitions	100,000	108,000	116,640
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210604	Hire of Transport	100,000	108,000	116,640
<b>2210700</b>	<b>Training Expenses</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2210710	Accommodation	500,000	540,000	583,200
2210711	Tuition Fees	100,000	108,000	116,640
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2211009	Education and Library Supplies	100,000	108,000	116,640
2211016	Purchase of Uniforms & Clothing -Staff	500,000	540,000	583,200
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2211101	General Office Supplies	100,000	108,000	116,640
2211103	Sanitary and Cleaning Materials Supplies	50,000	54,000	58,320
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211201	Refined Fuels and Lubricants for Transport	100,000	108,000	116,640
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,475,000</b>	<b>2,673,000</b>	<b>2,886,840</b>
2211305	Contracted Guards & Cleaning Services	200,000	216,000	233,280
2211306	Membership fees & subscriptions to Professional/Other Bodies	75,000	81,000	87,480
2211308	Legal Fees, Arbitration and Compensation Payments	300,000	324,000	349,920
2211310	Contracted Professional Services	1,900,000	2,052,000	2,216,160
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>25,000</b>	<b>27,000</b>	<b>29,160</b>
2220101	Maintenance Motor Vehicles	25,000	27,000	29,160
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2220202	Maintenance of Office Furniture & Equipment	25,000	27,000	29,160

2220205	Maintenance of Buildings and Stations Non-Residential	200,000	216,000	233,280
2220210	Maintenance of Computers, Software and Networks	25,000	27,000	29,160
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>28,737,481</b>	<b>31,036,479</b>	<b>33,519,398</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>175,000</b>	<b>189,000</b>	<b>204,120</b>
3111001	Purchase of Office Furniture/General Equipment	75,000	81,000	87,480
3111002	Purchase of Computers, Printers and Other IT Equipment	75,000	81,000	87,480
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	25,000	27,000	29,160
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>28,562,481</b>	<b>30,847,479</b>	<b>33,315,278</b>
3111504	Other infrastructure and Civil Works	28,562,481	30,847,479	33,315,278

<b>P0505: Sports Management and Development</b>				
<b>SP050502: Talent Development</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>6,300,000</b>	<b>6,804,000</b>	<b>7,348,320</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210101	Electricity	100,000	108,000	116,640
2210102	Water & Sewerage	100,000	108,000	116,640
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210201	Telephone Services	50,000	54,000	58,320
2210203	Courier & Postal Services	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
2210301	Travel - Airline, Bus etc	300,000	324,000	349,920
2210303	Daily Subsistence Allowance	400,000	432,000	466,560
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>325,000</b>	<b>351,000</b>	<b>379,080</b>
2210503	Subscriptions - Newspaper & Magazines	25,000	27,000	29,160
2210504	Advertising & Publicity	200,000	216,000	233,280
2210505	Trade Shows & Exhibitions	100,000	108,000	116,640
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210604	Hire of Transport	100,000	108,000	116,640
<b>2210700</b>	<b>Training Expenses</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210710	Accommodation	400,000	432,000	466,560
2210711	Tuition Fees	100,000	108,000	116,640

<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	400,000	432,000	466,560
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2211009	Education and Library Supplies	100,000	108,000	116,640
2211016	Purchase of Uniforms & Clothing -Staff	500,000	540,000	583,200
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2211101	General Office Supplies	100,000	108,000	116,640
2211103	Sanitary and Cleaning Materials Supplies	50,000	54,000	58,320
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211201	Refined Fuels and Lubricants for Transport	100,000	108,000	116,640
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,850,000</b>	<b>3,078,000</b>	<b>3,324,240</b>
2211305	Contracted Guards & Cleaning Services	250,000	270,000	291,600
2211308	Legal Fees, Arbitration and Compensation Payments	200,000	216,000	233,280
2211310	Contracted Professional Services	2,400,000	2,592,000	2,799,360
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>25,000</b>	<b>27,000</b>	<b>29,160</b>
2220101	Maintenance Motor Vehicles	25,000	27,000	29,160
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2220202	Maintenance of Office Furniture & Equipment	25,000	27,000	29,160
2220205	Maintenance of Buildings and Stations Non-Residential	200,000	216,000	233,280
2220210	Maintenance of Computers, Software and Networks	25,000	27,000	29,160
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>975,000</b>	<b>1,053,001</b>	<b>1,137,241</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>975,000</b>	<b>1,053,000</b>	<b>1,137,240</b>
3111001	Purchase of Office Furniture/General Equipment	75,000	81,000	87,480
3111002	Purchase of Computers, Printers and Other IT Equipment	75,000	81,000	87,480
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	25,000	27,000	29,160
3111004	Purchase of Exchanges and other Communication Equipment	800,000	864,000	933,120

## 5 DEPARTMENT OF PUBLIC WORKS, ROADS AND TRANSPORT

## **Part A: Vision**

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

## **Part B: Mission**

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

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

The department of Roads, public works, Transport and mechanical services is an enabling department on all infrastructural development in the county of Kisumu. The department has endeavored to provide the vital infrastructure to facilitate other developmental vital for embrace in the social and economic wellbeing of the county.

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

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

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

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

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

In the FY 2018/19 the departments intends to invest in durable roads construction techniques and enhance maintenance of already established roads .The department also intends to use the equipment to be acquired in the enhancement of roads construction and maintenance activities .The results of the activities in the FY2018/19 are expected to change the maintenance around construction of roads and other infrastructure which will see reduced costs of construction per unit kilometer of standard all weather roads within the a mount of Kisumu.

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

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

Objective: To achieve institutional efficiency in service delivery.

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

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

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

Objective: To Provide Technical Services to Public works activities

### **Programme 4: County Transport Management**

Objective: To Manage County roads and maritime transport system

### **Programme 5: Mechanical Engineering Services**

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

## **Part E: Summary of the Programme Outputs and Key Performance Indicators for FY2017/18–2019/20**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets 2018/2019	2019/2020	2020/2021
<b>P.01. Administrative Support Services</b>	Chief Officer	Institutional efficiency in service delivery.	<ul style="list-style-type: none"> <li>No. of policies formulated</li> <li>No. of transactions approved for processing</li> <li>Goods &amp; Services procured.</li> <li>Annual, Quarterly &amp; Monthly reports.</li> </ul>	<ul style="list-style-type: none"> <li>Transport Management Policy.</li> <li>Strategic plan</li> <li>Service delivery charter</li> <li>Training of staffs</li> <li>Operationalization of MOU signed between County Government and Sugar Factories</li> <li>Resource mobilization and research</li> </ul>		
<b>P.02. County Roads Management</b>	Chief Officer Director Roads		No. of earth moving machines purchased  Kilometers of roads constructed	4 no. earth moving machines bought  200km gravel roads constructed		
<b>P.03. Public Work Services</b>	Chief Officer	Foot bridges construct	1.No. of foot bridges constructed	1 no. foot bridges constructed		

	Director public works.	ed and offices renovated	2. No. public building constructed/renovated.	2. All public building constructed/renovated.		
<b>P.04 County Transport Management</b>	Chief Officer  Director Transport.	Smooth and safe transport	No. of shades constructed  No. of boda-boda operators trained  No of roads marked  No. of cyclist parking stages establish	7 no. shades constructed  500 no. operators trained  20 no. roads marked  1no. parking stage developed		
<b>P.05 Mechanical Engineering Services</b>	Chief Officer  Director mechanical engineering	Smooth and efficient fleet, plant and equipment management and coordination	No. of plants and equipment repaired and serviced.  No. of vehicles serviced and operational.	All  All		

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

	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Programme Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
Programme: Roads, Transport and Public Works	782,182,588	844,865,195	913,620,811
<b>Total Expenditure</b>	<b>782,182,587</b>	<b>844,865,195</b>	<b>913,620,811</b>



<b>Programme: Roads, Transport and Public Works</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
Sub-Programme: General Administration, Planning and Support Services	89,199,737	96,335,716	104,042,573
Sub-Programme: Roads	622,982,851	672,821,479	726,647,197
Sub-Programme: Transport Management	10,000,000	10,800,000	11,664,000
Sub-Programme: Mechanical Engineering Services	40,000,000	43,200,000	46,656,000
Sub-Programme: Public Works	20,000,000	21,708,000	24,611,040
<b>Total Programme Expenditure</b>	<b>782,182,588</b>	<b>844,865,195</b>	<b>913,620,811</b>

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

### Summary of Expenditure by Economic Classification

		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>156,199,737</b>	<b>169,883,716</b>	<b>183,474,413</b>
21	Compensation of Employees	61,463,970	66,381,088	71,691,575
22	Goods and Services	94,735,767	103,502,628	111,782,839
	<b>Capital Expenditure</b>	<b>625,982,851</b>	<b>674,981,479</b>	<b>730,146,397</b>
31	Acquisition of Non-Financial Assets	625,982,851	674,981,479	730,146,397
	<b>Total Expenditure</b>	<b>782,182,588</b>	<b>844,865,195</b>	<b>913,620,811</b>

### Summary of Expenditure by Category

<b>Programme: Roads, Transport and Public Works</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emolument	61,463,970	7.86
Operations & Maintenance	120,735,767	15.44

Development	599,982,851	76.71
<b>Total</b>	<b>782,182,588</b>	<b>100.00</b>

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

<b>Programme: Roads, Transport and Public Works</b>				
<b>Sub-Programme: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>87,199,737</b>	<b>94,175,716</b>	<b>101,709,773</b>
21	Compensation of Employees	61,463,970	66,381,088	71,691,575
22	Goods and Services	25,735,767	27,794,628	30,018,199
	<b>Capital Expenditure</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
31	Acquisition of Non-Financial Assets	2,000,000	2,160,000	2,332,800
	<b>Total Expenditure</b>	<b>89,199,737</b>	<b>96,335,716</b>	<b>104,042,573</b>

<b>Programme: Roads, Transport and Public Works</b>				
<b>Sub-Programme: Roads</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>
22	Goods and Services	10,000,000	10,800,000	11,664,000
	<b>Capital Expenditure</b>	<b>612,982,851</b>	<b>662,021,479</b>	<b>714,983,197</b>
31	Acquisition of Non-Financial Assets	612,982,851	662,021,479	714,983,197
	<b>Total Expenditure</b>	<b>622,982,851</b>	<b>672,821,479</b>	<b>726,647,197</b>

<b>Programme: Roads, Transport and Public Works</b>				
<b>Sub-Programme: Transport Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
22	Goods and Services	5,000,000	5,400,000	5,832,000
	<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
31	Acquisition of Non-Financial Assets	5,000,000	5,400,000	5,832,000
	<b>Total Expenditure</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>

<b>Programme: Roads, Transport and Public Works</b>				
<b>Sub-Programme: Mechanical Engineering Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>40,000,000</b>	<b>43,200,000</b>	<b>46,656,000</b>
22	Goods and Services	40,000,000	43,200,000	46,656,000
	<b>Total Expenditure</b>	<b>40,000,000</b>	<b>43,200,000</b>	<b>46,656,000</b>

<b>Programme: Roads, Transport and Public Works</b>				
<b>Sub-Programme: Public Works</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>14,000,000</b>	<b>16,308,000</b>	<b>17,612,640</b>
22	Goods and Services	14,000,000	16,308,000	17,612,640
	<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>5,400,000</b>	<b>6,998,400</b>
31	Acquisition of Non-Financial Assets	6,000,000	5,400,000	6,998,400
	<b>Total Expenditure</b>	<b>20,000,000</b>	<b>21,708,000</b>	<b>24,611,040</b>

#### Classification by Vote, Head and Item

<b>Programme: Roads, Transport and Public Works</b>				
<b>Sub-Programme: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<b>Code</b>	<b>Item Description</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>61,463,970</b>	<b>66,381,088</b>	<b>71,691,575</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>61,463,970</b>	<b>66,381,088</b>	<b>71,691,575</b>
2110101	Salaries & Wages - Civil Servants	61,463,970	66,381,088	71,691,575
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>25,735,767</b>	<b>27,794,628</b>	<b>30,018,199</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>450,000</b>	<b>486,000</b>	<b>524,880</b>
2210201	Telephone Services	400,000	432,000	466,560
2210203	Courier & Postal Services	50,000	54,000	58,320

<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>7,500,000</b>	<b>8,100,000</b>	<b>8,748,000</b>
2210301	Travel - Airline, Bus etc	2,500,000	2,700,000	2,916,000
2210302	Accommodation -Domestic Travel	3,000,000	3,240,000	3,499,200
2210303	Daily Subsistence Allowance	2,000,000	2,160,000	2,332,800
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210503	Subscriptions - Newspaper & Magazines	100,000	108,000	116,640
2210504	Advertising & Publicity	300,000	324,000	349,920
<b>2210700</b>	<b>Training Expenses</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2210710	Accommodation	1,000,000	1,080,000	1,166,400
2210711	Tuition Fees	2,000,000	2,160,000	2,332,800
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,685,767</b>	<b>1,820,628</b>	<b>1,966,279</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,685,767	1,820,628	1,966,279
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,200,000</b>	<b>2,376,000</b>	<b>2,566,080</b>
2211016	Purchase of Uniforms & Clothing -Staff	2,200,000	2,376,000	2,566,080
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,600,000</b>	<b>1,728,000</b>	<b>1,866,240</b>
2211101	General Office Supplies	1,600,000	1,728,000	1,866,240
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>8,900,000</b>	<b>9,612,000</b>	<b>10,380,960</b>
2211305	Contracted Guards & Cleaning Services	5,000,000	5,400,000	5,832,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	500,000	540,000	583,200
2211310	Contracted Professional Services	3,400,000	3,672,000	3,965,760
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
3111001	Purchase of Office Furniture/General Equipment	1,000,000	1,080,000	1,166,400
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000	1,080,000	1,166,400

<b>Programme: Roads, Transport and Public Works</b>				
<b>Sub-Programme: Roads</b>				
		Estimates	Projected	Estimates
<b>Code</b>	<b>Item Description</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>

2220207	Maintenance of Roads, Ports & Jetties	10,000,000	10,800,000	11,664,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>612,982,851</b>	<b>662,021,479</b>	<b>714,983,197</b>
<b>3110400</b>	<b>Construction of Roads</b>	<b>564,970,591</b>	<b>592,901,479</b>	<b>640,333,597</b>
3110402	Construction of Roads	564,970,591	592,901,479	640,333,597
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>8,000,000</b>	<b>8,640,000</b>	<b>9,331,200</b>
3110701	Purchase of Motor Vehicles	8,000,000	8,640,000	9,331,200
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	5,000,000	5,400,000	5,832,000
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>35,012,260</b>	<b>38,080,000</b>	<b>40,486,400</b>
3111116	Purchase of Graders	35,012,260	38,080,000	40,486,400

<b>Programme: Roads, Transport and Public Works</b>				
<b>Sub-Programme: Transport Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
<b>2210900</b>	<b>Insurance Costs</b>	<b>4,000,000</b>	<b>4,320,000</b>	<b>4,665,600</b>
2210903	Plant, Equipment and Machinery Insurance	4,000,000	4,320,000	4,665,600
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
3110701	Purchase of Motor Vehicles	5,000,000	5,400,000	5,832,000

<b>Programme: Roads, Transport and Public Works</b>				
<b>Sub-Programme: Mechanical Engineering Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>40,000,000</b>	<b>43,200,000</b>	<b>46,656,000</b>
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>15,000,000</b>	<b>16,200,000</b>	<b>17,496,000</b>
2211201	Refined Fuels and Lubricants for Transport	15,000,000	16,200,000	17,496,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>25,000,000</b>	<b>27,000,000</b>	<b>29,160,000</b>
2220101	Maintenance Motor Vehicles	25,000,000	27,000,000	29,160,000

<b>Programme: Roads, Transport and Public Works</b>				
<b>Sub-Programme: Public Works</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<b>Code</b>	<b>Item Description</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>14,000,000</b>	<b>16,308,000</b>	<b>17,612,640</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210101	Electricity	200,000	216,000	233,280
2210102	Water & Sewerage	200,000	216,000	233,280
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210303	Daily Subsistence Allowance	200,000	216,000	233,280
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>40,000</b>	<b>43,200</b>	<b>46,656</b>
2210604	Hire of Transport	40,000	43,200	46,656
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>100,000</b>	<b>1,296,000</b>	<b>1,399,680</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	1,296,000	1,399,680
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>13,260,000</b>	<b>14,320,800</b>	<b>15,466,464</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,080,000	1,166,400
2220205	Maintenance of Buildings and Stations Non-Residential	12,260,000	13,240,800	14,300,064
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,000,000</b>	<b>5,400,000</b>	<b>6,998,400</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
3110701	Purchase of Motor Vehicles	5,000,000	5,400,000	5,832,000
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>1,166,400</b>

3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000	0	1,166,400
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## 6 DEPARTMENT OF BUSINESS, INDUSTRY AND ENERGY

### Part A: Vision

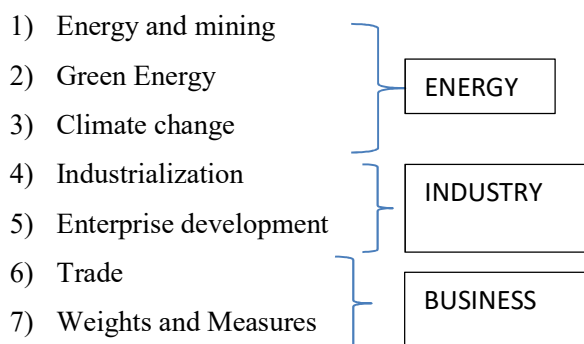
“Preferred choice for business, Energy, Industrial services and Investment opportunities”.

### Part B: Mission

To provide sustainable, accessible, efficient, effective and innovative services for the growth and development of business, energy and industry within Kisumu County.

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

Business, Energy and Industry Department consist of three main Directorates which were initially 7 directorates. The seven directorates are:



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

#### Business /Trade

The trade sector has been identified as one of the key engines of the economy due to its immense contribution to the Kenya's GDP and employment creation through trade and investments. Most of the Micro, Small and Medium Entrepreneurs within the County face various challenges that impede their growth and development. These include: inability of small firms to enjoy economies of scale; limited access to credit facilities; small talent pool and inadequate marketing structures/infrastructure. Majority of MSMEs operate from temporary business premises/work sites. Another major challenge within the sector is land as most markets within the County are on private land and road reserves. Major achievements have been realized in the area of Joint Loans Board Scheme and The Kisumu County Trade Fund - A total of Ksh 39,470,000 was disbursed to 381 traders as loans in the whole county and disbursed Ksh 7,510,000 to 118 traders respectively.

The department also constructed market sheds, modern retail Market and Toilets in a number of markets. Through Weights and Measures – it has been carrying out consumer protection and promotion of fair trade practices in as far as weighing and measuring is concerned across the whole county and in the sub counties. Through regular checks and verifications, the office covered the whole of Kisumu and a total of 1,180,210 was raised in revenue in the FY 2017/2018. The department will continue with these activities to increase coverage

#### Industry



Under MTP II of Kenya Vision 2030, Kisumu County was identified to benefit from the following projects: development of Special Economic Zones (SEZs) - consultations to identify suitable land for the proposed Kisumu SEZ is still ongoing; development of Small and Medium Enterprises (SME) Parks- development of master plans and structural designs are in progress for SME industrial parks in Nairobi, Nakuru, Mombasa, Eldoret and Kisumu. Specific objectives of the projects were to: Attract both local and foreign investments; Expansion and diversification of produce of goods and services for domestic and export markets; Promotion of value addition; Promotion of local entrepreneurship through SMEs; Enhance technology development by industrial parks and innovation and promotion of rural and regional industrialization. All the 47 Counties were to benefit from development of SME and Industrial Parks. The parks were to offer infrastructure and shared resources such as power supply exploiting, comparative advantages of local resources, telecommunication hubs, management offices and internal transportation, all of which were not implemented.

To promote self-employment amongst the youth, the directorate of Industry intends to convert and operationalize the existing Constituency Industrial Development Centers (CIDCs) into Business Innovation and Incubation Centres. The CIDCs were built under the Economic Stimulus Programme and have since been handed over to the County government.

**Energy:** The overall objective of this sector is to increase availability, reliability and affordability of energy for both domestic and industrial use through supply, installation and maintenance of floodlights at market centers. The main sources of energy are electricity and thermal (firewood, charcoal, kerosene, LPG, biogas and solar). The County has not fully tapped into the potential of solar power and renewable energy. Currently, the growth of urban areas requires the installation of floodlights to promote the 24-hour economy and improve on security. The departments intends to continue with construction of floodlights (Both grid and Solar) to cover the markets, beaches, Schools and dispensaries. We are also in the process of developing petroleum E-licensing to ease the way of issuing of petroleum and petroleum products licensing in the county. The climate change programs for this F/Y include the completion of the Climate Change policy and legislation for implementation, operationalization of the Biotechnology centre at Pap Kadundo in Seme and mainstreaming climate change in all development programs. Construction of a County modern resource centre is planned for this Financial year. Strengthening of Institutional framework from the village level to the County level will be key during this development period. Partnership with Fredrich Ebert Stiftung (FES), Transparency International-Kenya, SUSWATCH Kenya and African Population and Health Research Center (APHRC) among others will enhance climate governance.

## Part D: Programs and their Objectives

### PROGRAMME: 1 BUSINESS

**Objective:** Promotion of a vibrant service sector in trade through provision of business support services i.e improvement of market infrastructure, training, counseling, credit facilities and advisory services.

### PROGRAMME: 2 INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT

**Objective:** Promote industrialization, cooperative and enterprise development.

### PROGRAMME: 3 ENERGY

**Objectives:** Promotion of rural electrification universal access, diversification of green energy sources and technologies, and mainstreaming climate change in county development.

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

### Business

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Targets		
				2018/19	2019/20	2020/21
<b>SP060201: General Administration, Planning and Support Services</b>	Chief officer	Institutional efficiency in service delivery	<ul style="list-style-type: none"> <li>No. of policies developed</li> <li>Goods and services procured</li> <li>Reports</li> <li>Customer satisfaction survey</li> </ul>	<ul style="list-style-type: none"> <li>Strategic plan</li> <li>Service delivery charter</li> <li>Staff training</li> <li>Resource mobilization</li> <li>MOUs signed between County Government and the parties</li> </ul>		
<b>SP060202: Trade Development And Management</b>	Director	Construction of modern retail markets	No. of markets constructed and completed	1	1	1
		Construction of market sheds	No. of sheds constructed in the markets	10	10	10
		Construction of market	No. of toilets constructed/	-	15	20

		toilets\ rehabilitated	rehabilitated			
		Disbursement of loans to traders through the County Trade Fund	No. of traders given loans	100	150	200
		Capacity building for the Micro and small Enterprises	No. of MSEs trained	120	170	220
		Carry out census / profile of all the business in the county and establish a data bank	No. of Sub counties profiled in the MSEs data bank	2	2	1
		Organizing / attending trade fairs both locally and international ly	No. of trade fairs organized or attended	1	1	1
		Enhancement of skilled staff	No. of skilled staff recruited	5	3	3
		Provision of advisory, consultancy services to the business community	No. of traders advised / counseled	50	100	150
<b>SP060203: Weights And Measures</b>	Director	Annual verification of weighing and measuring equipment	No. of equipment verified	6000	8000	9000
		Bi-annual calibration of standards	No. of times calibrations are carried out	2	2	2
		Rehabilitation and equipping legal	Laboratory/workshop rehabilitated and equiped	1	1	1

		metrology lab				
		Construction and establishment of County Legal Metrology Lab	County legal metrology lab equipped	1	Continuous	Continuous
		Erection of weighbridges in the sugar belt	No. of weighbridges erected	1	2	2
		Procure a fully operational weighbridge testing unit	Fully operational weighbridge testing unit	1	-	-
		Procure a fully operational mobile verification unit	Fully operational mobile verification unit	1	-	-
		Carry out inspections and enforcement on legal metrology	No. of inspections and enforcement undertaken	200	300	400
		Investigations and prosecutions of offenders infringing CAP 513 and CAP 505	No. of investigations and prosecutions undertaken	100	150	200

#### Industrialization, enterprise development

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Targets		
				2018/19	2019/20	2020/21
SP030101: Cooperative	Director	Capacity building of	Number of cooperatives	10	20	30

Development And Management Services		cooperatives countywide	general and board members trained			
		Promotion of cooperative marketing	Number of marketing strategies developed. Number of opportunities for value addition created	2	3	4
		Promotion of value addition through procurement of requisite equipment countywide	Pasteurizer procured	2	3	4
		Cooperative Enterprise Development	A cooperative development fund established	1	1	1
SP030102: Industrialization And Enterprise Development	Director	Completion of Kochieng' Plant	Installation and operation of the plant	1	0	0
		Constituency Industrialization Development Centre –All sub-counties	Operational CIDC	1	2	2
		Cottage industry	Number of cottage industries	2	2	2
		Skill upgrading for Jua Kali artisans	400 Jua Kali artisans trained	2	3	2
		Enterprise development training for youths	Number of trainings conducted to the youths in the sub-counties	3	3	3
		Business incubation center	Existence of an operational sub-county	1	0	0

			business incubation center.			
		Kibuye Jua Kali show room	Completed Kibuye Jua Kali show room	1	0	0
SP030103: Resource Mobilization	Director					

## Energy

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Targets		
				2018/19	2019/20	2020/21
<b>SP0101: Renewable Energy</b>	Director	1. Solar floodlights	No of Solar lights installed	2	4	
		2. Ethanol jikos/conservation jikos-Countywide	No of jikos distributed	280	700	
		3. Construction of bioenergy centre at Masogo Nyangoma	Percentage completion	1	70% complete	
		4. Community sensitization on clean energy	No of workshops done	4	4	
<b>SP0102: Climate Change</b>	Director	Establishment of ward and village committees	No of committees formed	35	35	35
		Establishment of technical committees	No of TWGs formed	2	2	2
		County Climate Change Action Plans	No of Action plans completed and in operation	41	41	41
		1. Construction of 1 no AWS	No of WAS done	1		
		2. 1 Solar light at Pap Kadundo	No of lights installed	1		
		3. Equipping the Biotechnology centre				
		4. Purchase of land				

		for resource centre 5. Procure and commission raingauges	Equipment purchased  No of acres purchased  No of rain gauges purchased	1  71		
<b>SP0103: Petroleum and electricity</b>	Director	Electrification of markets beaches and dispensaries.	Number of markets beaches and dispensaries electrified.	30	35	40
		Energy audit for public facilities.	Number of facilities audited.	3	3	3
		E-licensing for retail petrol stations	Number of retail stations licensed.	1	NIL	NIL

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

<i>Programme Description</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
P0602: General Administration, Planning and Support Services	173,169,106	188,300,275	202,158,584
Programme: Industrialization, Enterprise Development	236,253,192	255,153,447	276,084,123
Programme P603: Energy	91,597,744	98,595,084	107,770,023
<b>Total Expenditure</b>	<b>501,020,042</b>	<b>542,048,806</b>	<b>586,012,730</b>

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

Summary of Expenditure by Economic Classification

	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>103,334,345</b>	<b>100,854,546</b>	<b>122,515,013</b>
21	Compensation of Employees	25,122,672	27,132,486	29,303,085
22	Goods and Services	78,211,673	85,415,767	93,211,929
	<b>Capital Expenditure</b>	<b>397,685,697</b>	<b>429,500,553</b>	<b>463,497,717</b>
31	Acquisition of Non-Financial Assets	397,685,697	429,500,553	463,497,717
	<b>Total Expenditure</b>	<b>501,020,042</b>	<b>530,355,099</b>	<b>586,012,730</b>

Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	25,122,672	5.01
Operations & Maintenance	94,581,673	18.88
Development	381,315,697	76.11
<b>Total</b>	<b>501,020,042</b>	<b>100.00</b>

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



# Summary of Expenditure by Sub-Programme

<b>P0602: Business</b>			
	<b>Estimates</b>	<b>Projected</b>	<b>Estimates</b>
<b>Sub-Programmes</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>SP060201: General Administration, Planning and Support Services</b>	<b>70,253,545</b>	<b>75,873,829</b>	<b>81,943,735</b>
<b>SP060202: Trade Development And Management</b>	<b>90,525,561</b>	<b>99,018,246</b>	<b>106,826,694</b>
<b>SP060203: Weights And Measures</b>	<b>12,390,000</b>	<b>13,408,200</b>	<b>13,388,155</b>
<b>Total Programme Expenditure</b>	<b>173,169,106</b>	<b>188,300,275</b>	<b>202,158,584</b>

	P0602: General Administration, Planning and Support Services			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>40,478,485</b>	<b>44,994,404</b>	<b>47,751,124</b>
21	Compensation of Employees	16,033,632	17,316,323	18,701,628
22	Goods and Services	24,444,853	27,678,081	29,049,496
	<b>Capital Expenditure</b>	<b>132,690,621</b>	<b>143,305,871</b>	<b>154,407,460</b>
31	Acquisition of Non-Financial Assets	132,690,621	143,305,871	154,407,460
	<b>Total Expenditure</b>	<b>173,169,106</b>	<b>188,300,275</b>	<b>202,158,584</b>

# Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	16,033,632	9.26
Operations & Maintenance	30,614,853	17.68
Development	126,520,621	73.06
<b>Total</b>	<b>173,169,106</b>	<b>100.00</b>

<b>P0602: Business</b>				
<b>SP060201: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>28,862,924</b>	<b>31,171,958</b>	<b>33,665,715</b>
21	Compensation of Employees	16,033,632	17,316,323	18,701,628
22	Goods and Services	12,829,292	13,855,635	14,964,086
	<b>Capital Expenditure</b>	<b>41,390,621</b>	<b>44,701,871</b>	<b>48,278,020</b>
31	Acquisition of Non-Financial Assets	41,390,621	44,701,871	48,278,020

<b>P0602: Business</b>				
<b>SP060202: Trade Development And Management</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>6,125,561</b>	<b>7,866,246</b>	<b>8,382,534</b>
22	Goods and Services	6,125,561	7,866,246	8,382,534
	<b>Capital Expenditure</b>	<b>84,400,000</b>	<b>91,152,000</b>	<b>98,444,160</b>
31	Acquisition of Non-Financial Assets	84,400,000	91,152,000	98,444,160
<b>Total Expenditure</b>		<b>90,525,561</b>	<b>99,018,246</b>	<b>106,826,694</b>

	<b>P0602: Business</b>			
	<b>SP060203: Weights And Measures</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>5,490,000</b>	<b>5,956,200</b>	<b>5,702,875</b>
22	Goods and Services	5,490,000	5,956,200	5,702,875
	<b>Capital Expenditure</b>	<b>6,900,000</b>	<b>7,452,000</b>	<b>7,685,280</b>
31	Acquisition of Non-Financial Assets	6,900,000	7,452,000	7,685,280
	<b>Total Expenditure</b>	<b>12,390,000</b>	<b>13,408,200</b>	<b>13,388,155</b>

#### Summary of Expenditure by Sub-Programme

<b>Programme P602: Industrialization and Enterprise Development</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP60201: Cooperative Development and Management Services	8,320,610	8,986,259	9,705,160
SP60202: Industrialization and Enterprise Development	224,403,086	242,355,333	261,743,760
SP60203: Resource Mobilization	3,529,496	3,811,856	4,116,804
<b>Total Programme Expenditure</b>	<b>236,253,192</b>	<b>255,153,447</b>	<b>276,084,123</b>

<b>Programme: Industrialization, Enterprise Development</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>19,148,116</b>	8986258.8	<b>22,852,763</b>
22	Goods and Services	19,148,116	20,679,965	22,852,763
	<b>Capital Expenditure</b>	<b>217,105,076</b>	<b>234,473,482</b>	<b>253,231,361</b>
31	Acquisition of Non-Financial Assets	217,105,076	234,473,482	253,231,361
	<b>Total Expenditure</b>	<b>236,253,192</b>	<b>255,153,447</b>	<b>276,084,123</b>

#### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Operations & Maintenance	19,148,116	8.10
Development	217,105,076	91.90
<b>Total</b>	<b>236,253,192</b>	<b>100.00</b>

<b>Programme P602: Industrialization and Enterprise Development</b>				
<b>SP60201: Cooperative Development and Management Services</b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>8,320,610</b>	<b>8,986,259</b>	<b>9,705,160</b>
22	Goods and Services	8,320,610	8,986,259	9,705,160
	<b>Total Expenditure</b>	<b>8,320,610</b>	<b>8,986,259</b>	<b>9,705,160</b>

<b>Programme P602: Industrialization and Enterprise Development</b>				
<b>SP60202: Industrialization and Enterprise Development</b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>7,298,010</b>	<b>7,881,851</b>	<b>8,512,399</b>
22	Goods and Services	7,298,010	7,881,851	8,512,399
	<b>Capital Expenditure</b>	<b>217,105,076</b>	<b>234,473,482</b>	<b>253,231,361</b>
31	Acquisition of Non-Financial Assets	217,105,076	234,473,482	253,231,361
	<b>Total Expenditure</b>	<b>224,403,086</b>	<b>242,355,333</b>	<b>261,743,760</b>

<b>Programme P602: Industrialization and Enterprise Development</b>				
<b>SP60203: Resource Mobilization</b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>3,529,496</b>	<b>3,811,856</b>	<b>4,116,804</b>
22	Goods and Services	3,529,496	3,811,856	4,116,804
	<b>Total Expenditure</b>	<b>3,529,496</b>	<b>3,811,856</b>	<b>4,116,804</b>

Summary of Expenditure by Sub-Programme

<b>Programme P603: Energy</b>			
	<b>Estimates</b>	<b>Projected Estimates</b>	
<b>Sub-Programmes</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>SP60301: Renewable Energy</b>	<b>49,703,012</b>	<b>53,679,253</b>	<b>57,973,593</b>
<b>SP60302: Climate Change</b>	<b>13,609,732</b>	<b>14,622,911</b>	<b>15,792,743</b>

<b>SP60303: Petroleum and Electricity</b>	<b>28,285,000</b>	<b>30,292,920</b>	<b>34,003,686</b>
<b>Total Programme Expenditure</b>	<b>91,597,744</b>	<b>98,595,084</b>	<b>107,770,023</b>

<i>Programme P603: Energy</i>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>43,707,744</b>	<b>46,873,884</b>	<b>51,911,127</b>
21	Compensation of Employees	9,089,040	9,816,163	10,601,456
22	Goods and Services	34,618,704	37,057,720	41,309,670
	<b>Capital Expenditure</b>	<b>47,890,000</b>	<b>51,721,200</b>	<b>55,858,896</b>
31	Acquisition of Non-Financial Assets	47,890,000	51,721,200	55,858,896
	<b>Total Expenditure</b>	<b>91,597,744</b>	<b>98,595,084</b>	<b>107,770,023</b>

#### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	9,089,040	9.92
Operations & Maintenance	44,818,704	48.93
Development	37,690,000	41.15
<b>Total</b>	<b>91,597,744</b>	<b>100.00</b>

<b>Programme P603: Energy</b>				
<b>SP60301: Renewable Energy</b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>

	<b>Recurrent Expenditure</b>	<b>7,113,012</b>	<b>7,682,053</b>	<b>8,296,617</b>
21	Compensation of Employees	3,866,160	4,175,453	4,509,489
22	Goods and Services	3,246,852	3,506,600	3,787,128
	<b>Capital Expenditure</b>	<b>42,590,000</b>	<b>45,997,200</b>	<b>49,676,976</b>
31	Acquisition of Non-Financial Assets	42,590,000	45,997,200	49,676,976
	<b>Total Expenditure</b>	<b>49,703,012</b>	<b>53,679,253</b>	<b>57,973,593</b>

<b>Programme P603: Energy</b>				
<b>SP60302: Climate Change</b>				
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>8,509,732</b>	<b>9,114,911</b>	<b>9,844,103</b>
21	Compensation of Employees	5,222,880	5,640,710	6,091,967
22	Goods and Services	3,286,852	3,474,200	3,752,136
	<b>Capital Expenditure</b>	<b>5,100,000</b>	<b>5,508,000</b>	<b>5,948,640</b>
31	Acquisition of Non-Financial Assets	5,100,000	5,508,000	5,948,640
	<b>Total Expenditure</b>	<b>13,609,732</b>	<b>14,622,911</b>	<b>15,792,743</b>

<b>Programme P603: Energy</b>				
<b>SP60303: Petroleum and Electricity</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>28,085,000</b>	<b>30,076,920</b>	<b>33,770,406</b>
22	Goods and Services	28,085,000	30,076,920	33,770,406
	<b>Capital Expenditure</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
31	Acquisition of Non-Financial Assets	200,000	216,000	233,280
	<b>Total Expenditure</b>	<b>28,285,000</b>	<b>30,292,920</b>	<b>34,003,686</b>

#### Classification by Vote, Head and Item

<b>P0602: Business</b>				
<b>SP060201: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>

<b>2100000</b>	<b>Compensation of Employees</b>	<b>16,033,632</b>	<b>17,316,323</b>	<b>18,701,628</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>16,033,632</b>	<b>17,316,323</b>	<b>18,701,628</b>
2110101	Salaries & Wages - Civil Servants	16,033,632	17,316,323	18,701,628
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>12,829,292</b>	<b>13,855,635</b>	<b>14,964,086</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>165,000</b>	<b>178,200</b>	<b>192,456</b>
2210101	Electricity	140,000	151,200	163,296
2210102	Water & Sewerage	25,000	27,000	29,160
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>110,000</b>	<b>118,800</b>	<b>128,304</b>
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	50,000	54,000	58,320
2210203	Courier & Postal Services	10,000	10,800	11,664
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,700,000</b>	<b>2,916,000</b>	<b>3,149,280</b>
2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210302	Accommodation -Domestic Travel	700,000	756,000	816,480
2210303	Daily Subsistence Allowance	1,000,000	1,080,000	1,166,400
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>1,712,533</b>	<b>1,849,536</b>	<b>1,997,498</b>
2210401	Travel - Airline, Bus etc	1,010,000	1,090,800	1,178,064
2210403	Daily Subsistence Allowance	702,533	758,736	819,434
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,150,000</b>	<b>1,242,000</b>	<b>1,341,360</b>
2210503	Subscriptions - Newspaper & Magazines	250,000	270,000	291,600
2210505	Trade Shows & Exhibitions	900,000	972,000	1,049,760
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210604	Hire of Transport	200,000	216,000	233,280
<b>2210700</b>	<b>Training Expenses</b>	<b>1,650,000</b>	<b>1,782,000</b>	<b>1,924,560</b>
2210701	Travel Allowances	250,000	270,000	291,600
2210710	Accommodation	700,000	756,000	816,480
2210711	Tuition Fees	400,000	432,000	466,560
2210799	Training Expenses-Other	300,000	324,000	349,920
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>850,000</b>	<b>918,000</b>	<b>991,440</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	850,000	918,000	991,440
<b>2210900</b>	<b>Insurance Costs</b>	<b>736,759</b>	<b>795,700</b>	<b>859,356</b>
2210904	Motor Vehicle Insurance	636,759	687,700	742,716
2210910	Medical Insurance	100,000	108,000	116,640
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,100,000</b>	<b>1,188,000</b>	<b>1,283,040</b>
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400
2211103	Sanitary and Cleaning Materials Supplies	100,000	108,000	116,640
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>

2211201	Refined Fuels and Lubricants for Transport	800,000	864,000	933,120
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>430,000</b>	<b>464,400</b>	<b>501,552</b>
2211305	Contracted Guards & Cleaning Services	400,000	432,000	466,560
2211306	Membership fees & subscriptions to Professional/Other Bodies	30,000	32,400	34,992
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>450,000</b>	<b>486,000</b>	<b>524,880</b>
2220101	Maintenance Motor Vehicles	450,000	486,000	524,880
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>775,000</b>	<b>837,000</b>	<b>903,960</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	54,000	58,320
2220202	Maintenance of Office Furniture & Equipment	25,000	27,000	29,160
2220205	Maintenance of Buildings and Stations Non-Residential	250,000	270,000	291,600
2220210	Maintenance of Computers, Software and Networks	450,000	486,000	524,880
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>41,390,621</b>	<b>44,701,871</b>	<b>48,278,020</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>40,320,621</b>	<b>43,546,271</b>	<b>47,029,972</b>
3110504	Other Infrastructure and Civil Works	40,320,621	43,546,271	47,029,972
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,070,000</b>	<b>1,155,600</b>	<b>1,248,048</b>
3111001	Purchase of Office Furniture/General Equipment	800,000	864,000	933,120
3111002	Purchase of Computers, Printers and Other IT Equipment	150,000	162,000	174,960
3111004	Purchase of Exchanges and other Communication Equipment	120,000	129,600	139,968

<b>P0602: Business</b>				
<b>SP060202: Trade Development And Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>6,125,561</b>	<b>7,866,246</b>	<b>8,382,534</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>70,000</b>	<b>75,600</b>	<b>81,648</b>
2210101	Electricity	50,000	54,000	58,320
2210102	Water & Sewerage	20,000	21,600	23,328



<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>130,000</b>	<b>140,400</b>	<b>151,632</b>
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	50,000	54,000	58,320
2210203	Courier & Postal Services	30,000	32,400	34,992
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>440,000</b>	<b>483,840</b>	<b>409,536</b>
2210301	Travel - Airline, Bus etc	100,000	108,000	129,600
2210302	Accommodation -Domestic Travel	100,000	116,640	0
2210303	Daily Subsistence Allowance	100,000	108,000	116,640
2210304	Sundry Items (Airport Tax, taxis etc)	40,000	43,200	46,656
2210309	Field Allowance	100,000	108,000	116,640
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210502	Publishing & Printing services	100,000	108,000	116,640
2210503	Subscriptions - Newspaper & Magazines	100,000	108,000	116,640
2210504	Advertising & Publicity	300,000	324,000	349,920
2210505	Trade Shows & Exhibitions	500,000	540,000	583,200
<b>2210700</b>	<b>Training Expenses</b>	<b>530,000</b>	<b>1,814,400</b>	<b>1,959,552</b>
2210701	Travel Allowances	150,000	162,000	174,960
2210702	Remuneration of Instructors and Contract Based Training Services	50,000	1,296,000	1,399,680
2210703	Production and Printing of Training Materials	30,000	32,400	34,992
2210704	Hire of Training Facilities and Equipment	300,000	324,000	349,920
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	350,000	378,000	408,240
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2211016	Purchase of Uniforms & Clothing -Staff	50,000	54,000	58,320
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>220,000</b>	<b>237,600</b>	<b>256,608</b>
2211101	General Office Supplies	100,000	108,000	116,640
2211102	Supplies and Accessories for Computers and Printers	70,000	75,600	81,648
2211103	Sanitary and Cleaning Materials Supplies	50,000	54,000	58,320
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2211201	Refined Fuels and Lubricants for Transport	250,000	270,000	291,600
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>805,561</b>	<b>870,006</b>	<b>939,606</b>
2211305	Contracted Guards &Cleaning Services	100,000	108,000	116,640
2211399	Other Operating Expenses	705,561	762,006	822,966
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>

2220101	Maintenance Motor Vehicles	200,000	216,000	233,280
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,080,000</b>	<b>2,246,400</b>	<b>2,426,112</b>
2220202	Maintenance of Office Furniture & Equipment	30,000	32,400	34,992
2220205	Maintenance of Buildings and Stations Non-Residential	2,000,000	2,160,000	2,332,800
2220210	Maintenance of Computers, Software and Networks	50,000	54,000	58,320
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>84,400,000</b>	<b>91,152,000</b>	<b>98,444,160</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>82,200,000</b>	<b>88,776,000</b>	<b>95,878,080</b>
3110201	Residential Buildings - including hostels	82,200,000	88,776,000	95,878,080
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
3110701	Purchase of Motor Vehicles	2,000,000	2,160,000	2,332,800
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
3111001	Purchase of Office Furniture/General Equipment	100,000	108,000	116,640
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	108,000	116,640

<b>P0602: Business</b>				
<b>SP060203: Weights And Measures</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>5,490,000</b>	<b>5,956,200</b>	<b>5,702,875</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>125,000</b>	<b>135,000</b>	<b>145,800</b>
2210101	Electricity	25,000	27,000	29,160
2210102	Water & Sewerage	100,000	108,000	116,640
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>120,000</b>	<b>129,600</b>	<b>139,968</b>
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	50,000	54,000	58,320
2210203	Courier & Postal Services	20,000	21,600	23,328
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,290,000</b>	<b>1,393,200</b>	<b>1,509,322</b>
2210301	Travel - Airline, Bus etc	170,000	183,600	198,288
2210302	Accommodation -Domestic Travel	600,000	648,000	699,840
2210303	Daily Subsistence Allowance	450,000	486,000	524,880
2210304	Sundry Items (Airport Tax, taxis etc)	20,000	21,600	23,328
2210309	Field Allowance	50,000	54,000	62,986

<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>601,000</b>	<b>676,080</b>	<b>0</b>
2210401	Travel - Airline, Bus etc	200,000	442,800	0
2210402	Accommodation -international Travel	334,000	233,280	0
2210403	Daily Subsistence Allowance	67,000	70,000	0
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>550,000</b>	<b>594,000</b>	<b>641,520</b>
2210502	Publishing & Printing services	50,000	54,000	58,320
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210504	Advertising & Publicity	200,000	216,000	233,280
2210505	Trade Shows & Exhibitions	250,000	270,000	291,600
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>20,000</b>	<b>21,600</b>	<b>23,328</b>
2210604	Hire of Transport	20,000	21,600	23,328
<b>2210700</b>	<b>Training Expenses</b>	<b>199,000</b>	<b>214,920</b>	<b>232,114</b>
2210701	Travel Allowances	49,000	52,920	57,154
2210710	Accommodation	150,000	162,000	174,960
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210802	Board Committee, Conferences and Seminars	100,000	108,000	116,640
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>30,000</b>	<b>32,400</b>	<b>33,264</b>
2211004	Fungicides, Insecticides and Sprays	5,000	5,400	5,832
2211009	Education and Library Supplies	5,000	5,400	5,832
2211016	Purchase of Uniforms & Clothing -Staff	20,000	21,600	21,600
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>165,000</b>	<b>178,200</b>	<b>192,456</b>
2211101	General Office Supplies	100,000	108,000	116,640
2211102	Supplies and Accessories for Computers and Printers	30,000	32,400	34,992
2211103	Sanitary and Cleaning Materials Supplies	35,000	37,800	40,824
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>550,000</b>	<b>594,000</b>	<b>641,520</b>
2211201	Refined Fuels and Lubricants for Transport	550,000	594,000	641,520
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,110,000</b>	<b>1,198,800</b>	<b>1,294,704</b>
2211305	Contracted Guards & Cleaning Services	300,000	324,000	349,920
2211399	Other Operating Expenses	810,000	874,800	944,784
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220101	Maintenance Motor Vehicles	200,000	216,000	233,280
2220103	Maintenance Boats & Ferries	0	0	0
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>430,000</b>	<b>464,400</b>	<b>498,960</b>
2220202	Maintenance of Office Furniture & Equipment	50,000	54,000	58,320

2220205	Maintenance of Buildings and Stations Non-Residential	350,000	378,000	408,240
2220210	Maintenance of Computers, Software and Networks	30,000	32,400	32,400
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,900,000</b>	<b>7,452,000</b>	<b>7,685,280</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>4,000,000</b>	<b>4,320,000</b>	<b>4,320,000</b>
3110201	Residential Buildings - including hostels	4,000,000	4,320,000	4,320,000
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>2,700,000</b>	<b>2,916,000</b>	<b>3,149,280</b>
3110701	Purchase of Motor Vehicles	2,700,000	2,916,000	3,149,280
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>216,000</b>
3111001	Purchase of Office Furniture/General Equipment	100,000	108,000	108,000
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	108,000	108,000

<b>Programme P602: Industrialization and Enterprise Development</b>				
<b>SP60201: Cooperative Development and Management Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>8,320,610</b>	<b>8,986,259</b>	<b>9,705,160</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>120,000</b>	<b>129,600</b>	<b>139,968</b>
2210101	Electricity	90,000	97,200	104,976
2210102	Water & Sewerage	30,000	32,400	34,992
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>140,000</b>	<b>151,200</b>	<b>163,296</b>
2210201	Telephone Services	110,000	118,800	128,304
2210202	Internet Connections	30,000	32,400	34,992
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,682,000</b>	<b>2,896,560</b>	<b>3,128,285</b>
2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210302	Accommodation -Domestic Travel	732,000	790,560	853,805
2210303	Daily Subsistence Allowance	950,000	1,026,000	1,108,080
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210505	Trade Shows & Exhibitions	350,000	378,000	408,240
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2210604	Hire of Transport	250,000	270,000	291,600

<b>2210700</b>	<b>Training Expenses</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210701	Travel Allowances	250,000	270,000	291,600
2210710	Accommodation	300,000	324,000	349,920
2210711	Tuition Fees	450,000	486,000	524,880
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	400,000	432,000	466,560
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>850,000</b>	<b>918,000</b>	<b>991,440</b>
2211101	General Office Supplies	500,000	540,000	583,200
2211103	Sanitary and Cleaning Materials Supplies	350,000	378,000	408,240
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,218,610</b>	<b>1,316,099</b>	<b>1,421,387</b>
2211201	Refined Fuels and Lubricants for Transport	1,218,610	1,316,099	1,421,387
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>30,000</b>	<b>32,400</b>	<b>34,992</b>
2211305	Contracted Guards & Cleaning Services	30,000	32,400	34,992
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2220101	Maintenance Motor Vehicles	600,000	648,000	699,840
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>630,000</b>	<b>680,400</b>	<b>734,832</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	54,000	58,320
2220202	Maintenance of Office Furniture & Equipment	80,000	86,400	93,312
2220205	Maintenance of Buildings and Stations Non-Residential	500,000	540,000	583,200

<b>Programme P602: Industrialization and Enterprise Development</b>				
<b>SP60202: Industrialization and Enterprise Development</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>7,298,010</b>	<b>7,881,851</b>	<b>8,512,399</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>120,000</b>	<b>129,600</b>	<b>139,968</b>
2210101	Electricity	90,000	97,200	104,976
2210102	Water & Sewerage	30,000	32,400	34,992
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>385,000</b>	<b>415,800</b>	<b>449,064</b>
2210201	Telephone Services	200,000	216,000	233,280
2210202	Internet Connections	180,000	194,400	209,952
2210203	Courier & Postal Services	5,000	5,400	5,832

<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,526,000</b>	<b>1,648,080</b>	<b>1,779,926</b>
2210301	Travel - Airline, Bus etc	400,000	432,000	466,560
2210302	Accommodation -Domestic Travel	526,000	568,080	613,526
2210303	Daily Subsistence Allowance	600,000	648,000	699,840
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>633,437</b>	<b>684,112</b>	<b>738,841</b>
2210503	Subscriptions - Newspaper & Magazines	150,000	162,000	174,960
2210505	Trade Shows & Exhibitions	483,437	522,112	563,881
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210604	Hire of Transport	300,000	324,000	349,920
<b>2210700</b>	<b>Training Expenses</b>	<b>1,650,000</b>	<b>1,782,000</b>	<b>1,924,560</b>
2210701	Travel Allowances	600,000	648,000	699,840
2210710	Accommodation	350,000	378,000	408,240
2210711	Tuition Fees	700,000	756,000	816,480
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	250,000	270,000	291,600
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>970,000</b>	<b>1,047,600</b>	<b>1,131,408</b>
2211101	General Office Supplies	750,000	810,000	874,800
2211103	Sanitary and Cleaning Materials Supplies	220,000	237,600	256,608
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
2211201	Refined Fuels and Lubricants for Transport	700,000	756,000	816,480
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>80,000</b>	<b>86,400</b>	<b>93,312</b>
2211305	Contracted Guards &Cleaning Services	50,000	54,000	58,320
2211306	Membership fees & subscriptions to Professional/Other Bodies	30,000	32,400	34,992
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>383,573</b>	<b>414,259</b>	<b>447,400</b>
2220101	Maintenance Motor Vehicles	383,573	414,259	447,400
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	30,000	32,400	34,992
2220202	Maintenance of Office Furniture & Equipment	70,000	75,600	81,648
2220205	Maintenance of Buildings and Stations Non-Residential	200,000	216,000	233,280
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>217,105,076</b>	<b>234,473,482</b>	<b>253,231,361</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>217,105,076</b>	<b>234,473,482</b>	<b>253,231,361</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	217,105,076	234,473,482	253,231,361

<b>Programme P602: Industrialization and Enterprise Development</b>				
<b>SP60203: Resource Mobilization</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,529,496</b>	<b>3,811,856</b>	<b>4,116,804</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>5,000</b>	<b>5,400</b>	<b>5,832</b>
2210102	Water & Sewerage	5,000	5,400	5,832
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>73,000</b>	<b>78,840</b>	<b>85,147</b>
2210201	Telephone Services	48,000	51,840	55,987
2210202	Internet Connections	20,000	21,600	23,328
2210203	Courier & Postal Services	5,000	5,400	5,832
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>800,000</b>	<b>864,000</b>	<b>933,120</b>
2210303	Daily Subsistence Allowance	800,000	864,000	933,120
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>30,000</b>	<b>32,400</b>	<b>34,992</b>
2210503	Subscriptions - Newspaper & Magazines	30,000	32,400	34,992
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210604	Hire of Transport	200,000	216,000	233,280
<b>2210700</b>	<b>Training Expenses</b>	<b>888,500</b>	<b>959,580</b>	<b>1,036,346</b>
2210701	Travel Allowances	150,000	162,000	174,960
2210710	Accommodation	238,500	257,580	278,186
2210711	Tuition Fees	500,000	540,000	583,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>752,996</b>	<b>813,236</b>	<b>878,295</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	752,996	813,236	878,295
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2211101	General Office Supplies	200,000	216,000	233,280
2211103	Sanitary and Cleaning Materials Supplies	50,000	54,000	58,320
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2211201	Refined Fuels and Lubricants for Transport	300,000	324,000	349,920
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>10,000</b>	<b>10,800</b>	<b>11,664</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	10,000	10,800	11,664
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220101	Maintenance Motor Vehicles	200,000	216,000	233,280
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>20,000</b>	<b>21,600</b>	<b>23,328</b>

2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	20,000	21,600	23,328
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<b>Programme P603: Energy</b>				
<b>SP60301: Renewable Energy</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>3,866,160</b>	<b>4,175,453</b>	<b>4,509,489</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>3,866,160</b>	<b>4,175,453</b>	<b>4,509,489</b>
2110101	Salaries & Wages - Civil Servants	3,866,160	4,175,453	4,509,489
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,246,852</b>	<b>3,506,600</b>	<b>3,787,128</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>70,000</b>	<b>75,600</b>	<b>81,648</b>
2210201	Telephone Services	50,000	54,000	58,320
2210202	Internet Connections	20,000	21,600	23,328
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>718,000</b>	<b>775,440</b>	<b>837,475</b>
2210301	Travel - Airline, Bus etc	150,000	162,000	174,960
2210302	Accommodation -Domestic Travel	300,000	324,000	349,920
2210303	Daily Subsistence Allowance	160,000	172,800	186,624
2210304	Sundry Items (Airport Tax, taxis etc)	48,000	51,840	55,987
2210309	Field Allowance	60,000	64,800	69,984
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>240,000</b>	<b>259,200</b>	<b>279,936</b>
2210401	Travel - Airline, Bus etc	80,000	86,400	93,312
2210403	Daily Subsistence Allowance	140,000	151,200	163,296
2210404	Sundry Items (Airport Tax, taxis etc)	20,000	21,600	23,328
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2210502	Publishing & Printing services	20,000	21,600	23,328
2210503	Subscriptions - Newspaper & Magazines	30,000	32,400	34,992
2210504	Advertising & Publicity	300,000	324,000	349,920
<b>2210700</b>	<b>Training Expenses</b>	<b>540,000</b>	<b>583,200</b>	<b>629,856</b>
2210701	Travel Allowances	30,000	32,400	34,992
2210702	Remuneration of Instructors and Contract Based Training Services	30,000	32,400	34,992
2210703	Production and Printing of Training Materials	30,000	32,400	34,992
2210711	Tuition Fees	150,000	162,000	174,960
2210799	Training Expenses-Other	300,000	324,000	349,920
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>186,000</b>	<b>200,880</b>	<b>216,950</b>



2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	150,000	162,000	174,960
2210802	Board Committee, Conferences and Seminars	36,000	38,880	41,990
<b>2210900</b>	<b>Insurance Costs</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210904	Motor Vehicle Insurance	200,000	216,000	233,280
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>37,400</b>	<b>40,392</b>	<b>43,623</b>
2211016	Purchase of Uniforms & Clothing -Staff	37,400	40,392	43,623
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>175,452</b>	<b>189,488</b>	<b>204,647</b>
2211101	General Office Supplies	100,000	108,000	116,640
2211102	Supplies and Accessories for Computers and Printers	75,452	81,488	88,007
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2211201	Refined Fuels and Lubricants for Transport	300,000	324,000	349,920
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>30,000</b>	<b>32,400</b>	<b>34,992</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	30,000	32,400	34,992
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220101	Maintenance Motor Vehicles	200,000	216,000	233,280
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	108,000	116,640
2220210	Maintenance of Computers, Software and Networks	100,000	108,000	116,640
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>42,590,000</b>	<b>45,997,200</b>	<b>49,676,976</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>4,800,000</b>	<b>5,184,000</b>	<b>5,598,720</b>
3110701	Purchase of Motor Vehicles	4,800,000	5,184,000	5,598,720
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	200,000	216,000	233,280
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>40,000</b>	<b>43,200</b>	<b>46,656</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	40,000	43,200	46,656
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>37,550,000</b>	<b>40,554,000</b>	<b>43,798,320</b>
3111504	Other infrastructure and Civil Works	37,550,000	40,554,000	43,798,320

<b>Programme P603: Energy</b>				
<b>SP60302: Climate Change</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>5,222,880</b>	<b>5,640,710</b>	<b>6,091,967</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>5,222,880</b>	<b>5,640,710</b>	<b>6,091,967</b>
2110101	Salaries & Wages - Civil Servants	5,222,880	5,640,710	6,091,967
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,286,852</b>	<b>3,474,200</b>	<b>3,752,136</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>68,000</b>	<b>73,440</b>	<b>79,315</b>
2210201	Telephone Services	48,000	51,840	55,987
2210202	Internet Connections	20,000	21,600	23,328
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>595,000</b>	<b>642,600</b>	<b>694,008</b>
2210301	Travel - Airline, Bus etc	125,000	135,000	145,800
2210302	Accommodation -Domestic Travel	200,000	216,000	233,280
2210303	Daily Subsistence Allowance	160,000	172,800	186,624
2210304	Sundry Items (Airport Tax, taxis etc)	50,000	54,000	58,320
2210309	Field Allowance	60,000	64,800	69,984
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>240,000</b>	<b>259,200</b>	<b>279,936</b>
2210401	Travel - Airline, Bus etc	80,000	86,400	93,312
2210403	Daily Subsistence Allowance	140,000	151,200	163,296
2210404	Sundry Items (Airport Tax, taxis etc)	20,000	21,600	23,328
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>363,000</b>	<b>392,040</b>	<b>423,403</b>
2210502	Publishing & Printing services	33,000	35,640	38,491
2210503	Subscriptions - Newspaper & Magazines	30,000	32,400	34,992
2210504	Advertising & Publicity	300,000	324,000	349,920
<b>2210700</b>	<b>Training Expenses</b>	<b>658,000</b>	<b>743,040</b>	<b>802,483</b>
2210701	Travel Allowances	48,000	51,840	55,987
2210702	Remuneration of Instructors and Contract Based Training Services	30,000	64,800	69,984
2210703	Production and Printing of Training Materials	30,000	32,400	34,992
2210711	Tuition Fees	50,000	54,000	58,320
2210799	Training Expenses-Other	500,000	540,000	583,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>185,452</b>	<b>200,288</b>	<b>216,311</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	149,452	161,408	174,321

2210802	Board Committee, Conferences and Seminars	36,000	38,880	41,990
<b>2210900</b>	<b>Insurance Costs</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210904	Motor Vehicle Insurance	200,000	216,000	233,280
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>237,400</b>	<b>256,392</b>	<b>276,903</b>
2211007	Agricultural Materials, Supplies and Small Equipment	200,000	216,000	233,280
2211016	Purchase of Uniforms & Clothing -Staff	37,400	40,392	43,623
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>200,000</b>	<b>108,000</b>	<b>116,640</b>
2211101	General Office Supplies	100,000	108,000	116,640
2211102	Supplies and Accessories for Computers and Printers	100,000	108,000	116,640
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>270,000</b>	<b>291,600</b>	<b>314,928</b>
2211201	Refined Fuels and Lubricants for Transport	270,000	291,600	314,928
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>30,000</b>	<b>32,400</b>	<b>34,992</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	30,000	32,400	34,992
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220101	Maintenance Motor Vehicles	200,000	216,000	233,280
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>40,000</b>	<b>43,200</b>	<b>46,656</b>
2220210	Maintenance of Computers, Software and Networks	40,000	43,200	46,656
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,100,000</b>	<b>5,508,000</b>	<b>5,948,640</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>4,800,000</b>	<b>5,184,000</b>	<b>5,598,720</b>
3110701	Purchase of Motor Vehicles	4,800,000	5,184,000	5,598,720
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
3111001	Purchase of Office Furniture/General Equipment	100,000	108,000	116,640
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	108,000	116,640
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	100,000	108,000	116,640

**Programme P603: Energy**

**SP60303: Petroleum and Electricity**

		<i>Estimates</i>	<i>Projected Estimates</i>	<i>0</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>28,085,000</b>	<b>30,076,920</b>	<b>33,770,406</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>20,040,000</b>	<b>21,643,200</b>	<b>23,374,656</b>
2210101	Electricity	20,040,000	21,643,200	23,374,656
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>110,000</b>	<b>118,800</b>	<b>128,304</b>
2210201	Telephone Services	80,000	86,400	93,312
2210203	Courier & Postal Services	30,000	32,400	34,992
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,500,000</b>	<b>1,663,200</b>	<b>3,013,044</b>
2210301	Travel - Airline, Bus etc	500,000	583,200	680,244
2210302	Accommodation -Domestic Travel	500,000	583,200	680,244
2210303	Daily Subsistence Allowance	500,000	1,080,000	2,332,800
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>600,000</b>	<b>349,920</b>	<b>408,147</b>
2210401	Travel - Airline, Bus etc	300,000	349,920	408,147
2210403	Daily Subsistence Allowance	300,000	349,920	408,147
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>230,000</b>	<b>248,400</b>	<b>268,272</b>
2210503	Subscriptions - Newspaper & Magazines	30,000	32,400	34,992
2210504	Advertising & Publicity	200,000	216,000	233,280
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>20,000</b>	<b>21,600</b>	<b>23,328</b>
2210601	Rent of Vehicles	20,000	21,600	23,328
<b>2210700</b>	<b>Training Expenses</b>	<b>1,100,000</b>	<b>1,188,000</b>	<b>1,283,040</b>
2210701	Travel Allowances	500,000	540,000	583,200
2210704	Hire of Training Facilities and Equipment	200,000	216,000	233,280
2210711	Tuition Fees	400,000	432,000	466,560
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	216,000	233,280
<b>2210900</b>	<b>Insurance Costs</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210904	Motor Vehicle Insurance	300,000	324,000	349,920
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211006	Purchase of Workshop Tools, Spares and Small Equipment	50,000	54,000	58,320
2211016	Purchase of Uniforms & Clothing -Staff	50,000	54,000	58,320
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>650,000</b>	<b>667,440</b>	<b>720,835</b>
2211101	General Office Supplies	600,000	648,000	699,840
2211103	Sanitary and Cleaning Materials Supplies	50,000	54,000	58,320
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>415,000</b>	<b>482,760</b>	<b>561,692</b>

2211201	Refined Fuels and Lubricants for Transport	400,000	466,560	544,196
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	15,000	16,200	17,496
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>720,000</b>	<b>777,600</b>	<b>839,808</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	20,000	21,600	23,328
2211310	Contracted Professional Services	100,000	108,000	116,640
2211320	Committee Meetings	600,000	648,000	699,840
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2220101	Maintenance Motor Vehicles	400,000	432,000	466,560
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,700,000</b>	<b>1,836,000</b>	<b>1,982,880</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,620,000	1,749,600
2220202	Maintenance of Office Furniture & Equipment	50,000	54,000	58,320
2220210	Maintenance of Computers, Software and Networks	150,000	162,000	174,960
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
3111001	Purchase of Office Furniture/General Equipment	100,000	108,000	116,640
3111002	Purchase of Computers, Printers and Other IT Equipment	100,000	108,000	116,640

## 7 DEPARTMENT OF ECONOMIC PLANNING

### Part A: Vision

Planning for better quality life and sustainable development for the residents of Kisumu

### Part B: Mission

To provide leadership in economic policy formulation, co-ordination, implementation and tracking of results for sustainable development

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

The sector plays a strategic role in the overall coordination of county development planning & budgeting, research & and statistics and tracking of development results through a structured monitoring and evaluation framework which provides appropriate and timely feedback to the citizenry.

It prepares the development agenda for a specified period of time, sets goals, objectives, strategies, prioritized programmes and implementation matrix with outputs and outcomes through community participation in project identification, implementation and management while maintaining a sustained network and collaboration with other development actors.

Monitoring and evaluation is a key ingredient to development planning and forms an integral part of the programme management cycle and is the best way of measuring progress, detecting problems, correcting them, improving performance and learning at all levels.

### Part D: Programs and their Objectives

#### **Administration, Planning and Policy formulation**

**Objective;** To strengthen planning and policy formulation within the county

#### **Tracking of Results**

**Objective;** To improve tracking of implementation of development policies, strategies and programmes

#### **Institutional Capacity Strengthening**

**Objective;** To improve service delivery

#### **Grass-root Projects**

**Objective;** To promote equitable distribution of resources across the wards



**Part E: Summary of the Programme Outputs and Key Performance Indicators for FY2016/17–2018/19**

<b>Programme Name: Planning and Policy formulation</b>									
<b>Objective: To strengthen planning and policy formulation within the County</b>									
<b>: To strengthen linkages between planning, policy formulation and budgeting within the County</b>									
<b>Outcome: Coordinated Planning and Development</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Planning policy	Streamlined planning activities in the County	0	Planning policy developed.	1	0	0	0	0	5M
Development of Annual Planning and Budgetary cycle documents (ADP, CFSP)	Improved participatory planning, networking and coordination.  Coordinated development activities within the County.		Documents developed and numbers disseminated	2	2	2	2	2	75M
Development of the County Economic Survey (Research and Statistics)	Improved and informed planning	0	County Economic Survey developed and numbers disseminated	50%	50%				40M
Establishment and equipping of Sub County planning	Efficiency in service delivery	0	Number of Sub County units established and	3	2	2	0	0	150M



units/offices			operationalized						
Mid-Term Review of County Integrated Development Plan (CIDP)	Improved efficiency and effectiveness of implementation	1	Reviewed CIDP II	0	0	1	0		20M
<b>SUB-TOTAL</b>									<b>290M</b>

<b>Programme: Tracking of results</b>									
<b>Objective: To improve tracking of implementation of development policies, strategies and programmes</b>									
<b>Outcome: Prudent use of resources and accountability</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Monitoring and Evaluation Policy	Strengthened M&E system	0	Number of policies developed	1	0	0	0	0	5M
Establishment County Integrated Monitoring and Evaluation System (CIMES)	Improved tracking of implementation of development programmes	0	CIMES established	50%	50%	0	0	0	80M
Capacity building on Monitoring and	Strengthened M&E within the departments	0	Number of staffs trained	120	0	120	0	0	20M

Evaluation									
Monitoring, Evaluation and dissemination County M&E Progress Reports	Informed decision making	0	Number of reports compiled and disseminated	1	1	1	1	1	500M
<b>SUB-TOTAL</b>									<b>610M</b>

<b>Programme: Institutional Capacity Strengthening</b>									
<b>Objective: To improve service delivery</b>									
<b>Outcome: Adequate and skilled workforce</b>									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Staff recruitment	Enhanced service delivery	12	Number of staffs recruited and deployed	7	14	8	8	0	75M
Training	Enhanced service delivery		Number of staffs trained	15	15	15	10	0	25M
<b>SUB-TOTAL</b>									<b>100M</b>

<b>TOTAL</b>						<b>3.241B</b>
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**Part F: Summary of Expenditure by Programme**

<b>P01: ECONOMIC PLANNING</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
	<b>Recurrent Expenditure</b>	<b>61,608,185</b>	<b>66,536,840</b>	<b>71,451,410</b>
21	Compensation of Employees	<b>16,686,000</b>	<b>18,020,880</b>	<b>19,462,550</b>
22	Goods and Services	<b>44,922,185</b>	<b>48,515,960</b>	<b>51,988,860</b>
	<b>Capital Expenditure</b>	<b>79,519,571</b>	<b>85,881,137</b>	<b>92,751,628</b>
31	Acquisition of Non-Financial Assets	<b>79,519,571</b>	<b>85,881,137</b>	<b>92,751,628</b>
	<b>Total Expenditure</b>	<b>141,127,756</b>	<b>152,417,977</b>	<b>164,203,038</b>

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

Summary of Expenditure by Economic Classification

<b>P01: ECONOMIC PLANNING</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
	<b>Recurrent Expenditure</b>	<b>61,608,185</b>	<b>66,536,840</b>	<b>71,451,410</b>
21	Compensation of Employees	<b>16,686,000</b>	<b>18,020,880</b>	<b>19,462,550</b>
22	Goods and Services	<b>44,922,185</b>	<b>48,515,960</b>	<b>51,988,860</b>
	<b>Capital Expenditure</b>	<b>79,519,571</b>	<b>85,881,137</b>	<b>92,751,628</b>
31	Acquisition of Non-Financial Assets	<b>79,519,571</b>	<b>85,881,137</b>	<b>92,751,628</b>
	<b>Total Expenditure</b>	<b>141,127,756</b>	<b>152,417,977</b>	<b>164,203,038</b>

Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentages</b>
Personnel Emoluments	16,686,000.00	11.82
Operation & Maintenance	50,270,185.33	35.62
Development	74,171,571.00	52.56
<b>Total</b>	<b>141,127,756.33</b>	<b>100.00</b>

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

<b>P01: ECONOMIC PLANNING</b>				
<b>SP0101: General Administration, Planning and policy formulation</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>29,735,756</b>	<b>32,114,617</b>	<b>34,683,786</b>
21	Compensation of Employees	16,686,000	18,020,880	19,462,550
22	Goods and Services	13,049,756	14,093,737	15,221,236

	<b>Capital Expenditure</b>	<b>77,071,571</b>	<b>83,237,297</b>	<b>89,896,280</b>
31	Acquisition of Non-Financial Assets	77,071,571	83,237,297	89,896,280
	<b>Total Expenditure</b>	<b>106,807,327</b>	<b>115,351,913</b>	<b>124,580,067</b>

	<b>P01: ECONOMIC PLANNING</b>			
	<b>SP0102: Institutional Capacity Strengthening</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>19,124,429</b>	<b>20,654,383</b>	<b>22,306,734</b>
22	Goods and Services	19,124,429	20,654,383	22,306,734
	<b>Capital Expenditure</b>	<b>1,530,000</b>	<b>1,652,400</b>	<b>1,784,592</b>
31	Acquisition of Non-Financial Assets	1,530,000	1,652,400	1,784,592
	<b>Total Expenditure</b>	<b>20,654,429</b>	<b>22,306,783</b>	<b>24,091,326</b>

	<b>P01: ECONOMIC PLANNING</b>			
	<b>SP0103: Tracking of Results</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>12,748,000</b>	<b>13,767,840</b>	<b>14,460,890</b>
22	Goods and Services	12,748,000	13,767,840	14,460,890
0	<b>Capital Expenditure</b>	<b>918,000</b>	<b>991,440</b>	<b>1,070,755</b>
31	Acquisition of Non-Financial Assets	918,000	991,440	1,070,755
	<b>Total Expenditure</b>	<b>13,666,000</b>	<b>14,759,280</b>	<b>15,531,645</b>

#### Classification by Vote, Head and Item

	<b>P01: ECONOMIC PLANNING</b>			
	<b>SP0101: General Administration, Planning and policy formulation</b>			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>16,686,000</b>	<b>18,020,880</b>	<b>19,462,550</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>16,686,000</b>	<b>18,020,880</b>	<b>19,462,550</b>
2110101	Salaries & Wages - Civil Servants	16,686,000	18,020,880	19,462,550
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>13,049,756</b>	<b>14,093,737</b>	<b>15,221,236</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>120,000</b>	<b>129,600</b>	<b>139,968</b>
2210201	Telephone Services	120,000	129,600	139,968
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,886,423</b>	<b>5,277,337</b>	<b>5,699,524</b>
2210301	Travel - Airline, Bus etc	986,423	1,065,337	1,150,564
2210302	Accommodation -Domestic Travel	1,500,000	1,620,000	1,749,600
2210303	Daily Subsistence Allowance	1,300,000	1,404,000	1,516,320

2210304	Sundry Items (Airport Tax, taxis etc)	80,000	86,400	93,312
2210309	Field Allowance	1,020,000	1,101,600	1,189,728
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
2210401	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210403	Daily Subsistence Allowance	1,500,000	1,620,000	1,749,600
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>80,000</b>	<b>86,400</b>	<b>93,312</b>
2210503	Subscriptions - Newspaper & Magazines	80,000	86,400	93,312
<b>2210700</b>	<b>Training Expenses</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210701	Travel Allowances	200,000	216,000	233,280
2210710	Accommodation	500,000	540,000	583,200
2210711	Tuition Fees	300,000	324,000	349,920
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,080,000</b>	<b>1,166,400</b>	<b>1,259,712</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	1,080,000	1,166,400	1,259,712
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,200,000</b>	<b>1,296,000</b>	<b>1,399,680</b>
2211101	General Office Supplies	1,200,000	1,296,000	1,399,680
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2211202	Refined Fuels and Lubricants for Production	600,000	648,000	699,840
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>83,333</b>	<b>90,000</b>	<b>97,200</b>
2211320	Committee Meetings	83,333	90,000	97,200
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2220101	Maintenance Motor Vehicles	500,000	540,000	583,200
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2220205	Maintenance of Buildings and Stations Non-Residential	1,000,000	1,080,000	1,166,400
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>77,071,571</b>	<b>83,237,297</b>	<b>89,896,280</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>60,000,000</b>	<b>64,800,000</b>	<b>69,984,000</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	60,000,000	64,800,000	69,984,000
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>2,900,000</b>	<b>3,132,000</b>	<b>3,382,560</b>
3111001	Purchase of Office Furniture/General Equipment	2,000,000	2,160,000	2,332,800
3111002	Purchase of Computers, Printers and Other IT Equipment	900,000	972,000	1,049,760
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>14,171,571</b>	<b>15,305,297</b>	<b>16,529,720</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	14,171,571	15,305,297	16,529,720

<b>P01: ECONOMIC PLANNING</b>				
<b>SP0102: Institutional Capacity Strengthening</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>0</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>19,124,429</b>	<b>20,654,383</b>	<b>22,306,734</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,908,429</b>	<b>4,221,103</b>	<b>4,558,792</b>
2210301	Travel - Airline, Bus etc	828,429	894,703	966,280
2210302	Accommodation -Domestic Travel	1,080,000	1,166,400	1,259,712
2210303	Daily Subsistence Allowance	2,000,000	2,160,000	2,332,800
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2210502	Publishing & Printing services	1,500,000	1,620,000	1,749,600
2210504	Advertising & Publicity	1,500,000	1,620,000	1,749,600
<b>2210700</b>	<b>Training Expenses</b>	<b>1,560,000</b>	<b>1,684,800</b>	<b>1,819,584</b>
2210704	Hire of Training Facilities and Equipment	460,000	496,800	536,544
2210710	Accommodation	600,000	648,000	699,840
2210711	Tuition Fees	500,000	540,000	583,200
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>2,918,000</b>	<b>3,151,440</b>	<b>3,403,555</b>
2211101	General Office Supplies	2,540,000	2,743,200	2,962,656
2211102	Supplies and Accessories for Computers and Printers	378,000	408,240	440,899
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,000,000</b>	<b>6,480,000</b>	<b>6,998,400</b>
2211310	Contracted Professional Services	2,000,000	2,160,000	2,332,800
2211399	Other Operating Expenses	4,000,000	4,320,000	4,665,600
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>388,000</b>	<b>419,040</b>	<b>452,563</b>
2220101	Maintenance Motor Vehicles	388,000	419,040	452,563
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2220202	Maintenance of Office Furniture & Equipment	180,000	194,400	209,952
2220210	Maintenance of Computers, Software and Networks	170,000	183,600	198,288
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,530,000</b>	<b>1,652,400</b>	<b>1,784,592</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,530,000</b>	<b>1,652,400</b>	<b>1,784,592</b>
3111001	Purchase of Office Furniture/General Equipment	730,000	788,400	851,472

3111002	Purchase of Computers, Printers and Other IT Equipment	800,000	864,000	933,120
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**P01: ECONOMIC PLANNING****SP0103: Tracking of Results**

		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>12,748,000</b>	<b>13,767,840</b>	<b>14,460,890</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,700,400</b>	<b>1,836,432</b>	<b>1,983,347</b>
2210301	Travel - Airline, Bus etc	660,000	712,800	769,824
2210302	Accommodation -Domestic Travel	1,040,400	1,123,632	1,213,523
<b>2210700</b>	<b>Training Expenses</b>	<b>1,806,000</b>	<b>1,950,480</b>	<b>2,106,518</b>
2210704	Hire of Training Facilities and Equipment	510,000	550,800	594,864
2210710	Accommodation	756,000	816,480	881,798
2210711	Tuition Fees	540,000	583,200	629,856
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,900,000</b>	<b>2,052,000</b>	<b>2,216,160</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,000,000	1,080,000	1,166,400
2210802	Board Committee, Conferences and Seminars	900,000	972,000	1,049,760
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,811,600</b>	<b>1,956,528</b>	<b>2,113,050</b>
2211101	General Office Supplies	1,800,000	1,944,000	2,099,520
2211103	Sanitary and Cleaning Materials Supplies	11,600	12,528	13,530
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>324,000</b>	<b>349,920</b>	<b>377,914</b>
2211202	Refined Fuels and Lubricants for Production	324,000	349,920	377,914
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,440,000</b>	<b>4,795,200</b>	<b>5,178,816</b>
2211310	Contracted Professional Services	1,500,000	1,620,000	1,749,600
2211399	Other Operating Expenses	2,940,000	3,175,200	3,429,216
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>496,000</b>	<b>535,680</b>	<b>170,157</b>
2220101	Maintenance Motor Vehicles	496,000	535,680	170,157
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>270,000</b>	<b>291,600</b>	<b>314,928</b>
2220202	Maintenance of Office Furniture & Equipment	270,000	291,600	314,928
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>918,000</b>	<b>991,440</b>	<b>1,070,755</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>918,000</b>	<b>991,440</b>	<b>1,070,755</b>
3111001	Purchase of Office Furniture/General Equipment	216,000	233,280	251,942
3111002	Purchase of Computers, Printers and Other IT Equipment	702,000	758,160	818,813



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

### Part A: Vision

To be the champion in the highest standard in provision of quality and affordable services in In Housing and Land use in the County.

### Part B: Mission

Institute proper Physical planning and Infrastructure development that will support development in the County that are geared towards attainment of Vision 2030.

### Part D: Programmes and their Objectives

#### P 0101: Programme: County Survey Services

Objective: To identify, survey and protect public land

#### P 0103: Programme: Physical planning and housing development

Objective: To prepare Kisumu county spatial plan and local physical development plans for markets, informal settlements and upgrading of houses

#### SP 010301: Physical Planning Services

Objective: To ensure all county nodes are planned and building codes observed

#### SP 010302: County Housing Management

Objective: To alleviate the conditions of dilapidated housing units to habitable levels

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

Part D: Summary of Programme Outputs and Key Performance Indicators						
Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2018/2019	2019/2020	2020/2021
P 0701: County roads and public works management						
Outcome: State of the art infrastructure						
SP070101 General administration and planning	Chief Officer	County housing programs implemented No. of housing programs implemented 10 houses 20				

		houses 30 houses				
		County survey programs implemented No. of survey implemented				
		County physical planning programs implemented	No. of physical planning programs implemented	3 plans prepared	3 plans prepared	3 plans prepared

Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2018/2019	2019/2020	2020/2021
<b>P 0702: County Survey Services</b>						
<b>Outcome:</b> A comprehensive county land inventory developed and conflicts resolved						
	County survey section	Land searches conducted	Search certificates			
		Survey carried out	Stakeholder participation list			
		Demarcation carried out	Stakeholder attendance lists  Beacons erected			
		Conflicts resolved	Signed agreements between			

			conflicting parties			
			Court rulings/arbitration reports			
<b>Programme 0703: Physical planning and housing development</b>						
<b>Outcome:</b> To draw and operationalize working plans of towns, market nodes and informal settlement areas and improve people's livelihoods						
<b>SP070301: Physical planning services</b>	Physical planning section					
		Local physical plans developed	No. of plans drawn per sub-county	3no plans developed	3no plans developed	3no plans developed
		Intention to develop Kisumu spatial plan advertised	Documentation and stakeholder forum attendance lists	2 stakeholder forums held	Spatial Plan	
		Development control	Inspection certificates issued to developers Development plans approved			
<b>SP070302: County housing management</b>	Housing sections	Housing estates renovated	No of houses renovated	10no. renovated	20no. renovated	30no. renovated
		Estates management manual developed	No of document developed	1no. developed		
		Houses occupied	Tenancy	All houses		

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

	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Programme Description</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>
P5060: Lands, Housing, Physical Planning and Urban Development	160,790,196	173,653,412	187,545,685
<b>Total Expenditure</b>	<b>160,790,196</b>	<b>173,653,412</b>	<b>187,545,685</b>

<b>P5060: Lands, Housing, Physical Planning and Urban Development</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP506001: General Administration, Planning and Support Services	73,851,030	79,759,112	86,139,841
SP506002: Lands and Physical Planning	70,022,666	75,624,479	81,674,438
SP506003: Housing Development	16,916,500	18,269,820	19,731,406
<b>Total Programme Expenditure</b>	<b>160,790,196</b>	<b>173,653,412</b>	<b>187,545,685</b>

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

Summary of Expenditure by Economic Classification

		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2017/2018</i>	<i>2018/2019</i>	<i>2019/2020</i>
	<b>Recurrent Expenditure</b>	<b>36,344,723</b>	<b>39,252,301</b>	<b>42,392,485</b>
21	Compensation of Employees	13,409,563	14,482,328	15,640,914
22	Goods and Services	22,935,160	24,769,973	26,751,571
	<b>Capital Expenditure</b>	<b>124,445,473</b>	<b>134,401,111</b>	<b>145,153,200</b>
31	Acquisition of Non-Financial Assets	124,445,473	134,401,111	145,153,200
	<b>Total Expenditure</b>	<b>160,790,196</b>	<b>173,653,412</b>	<b>187,545,685</b>

<b>P5060: Lands, Housing, Physical Planning and Urban Development</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>

	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>36,344,723</b>	<b>39,252,301</b>	<b>42,392,485</b>
21	Compensation of Employees	13,409,563	14,482,328	15,640,914
22	Goods and Services	22,935,160	24,769,973	26,751,571
	<b>Capital Expenditure</b>	<b>124,445,473</b>	<b>134,401,111</b>	<b>145,153,200</b>
31	Acquisition of Non-Financial Assets	124,445,473	134,401,111	145,153,200

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	13,409,563	8.34
Operations & Maintenance	30,480,160	18.96
Development	116,900,473	72.70
<b>Total</b>	<b>160,790,196</b>	<b>100.00</b>

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

	<b><i>P5060: Lands, Housing, Physical Planning and Urban Development</i></b>			
	<b><i>SP506001: General Administration, Planning and Support Services</i></b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>28,451,030</b>	<b>30,727,112</b>	<b>33,185,281</b>
21	Compensation of Employees	13,409,563	14,482,328	15,640,914
22	Goods and Services	15,041,467	16,244,784	17,544,367
	<b>Capital Expenditure</b>	<b>45,400,000</b>	<b>49,032,000</b>	<b>52,954,560</b>
31	Acquisition of Non-Financial Assets	45,400,000	49,032,000	52,954,560
	<b>Total Expenditure</b>	<b>73,851,030</b>	<b>79,759,112</b>	<b>86,139,841</b>

	<b><i>P5060: Lands, Housing, Physical Planning and Urban Development</i></b>			
	<b><i>SP506002: Lands and Physical Planning</i></b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>4,802,193</b>	<b>5,186,368</b>	<b>5,601,278</b>
22	Goods and Services	4,802,193	5,186,368	5,601,278
	<b>Capital Expenditure</b>	<b>65,220,473</b>	<b>70,438,111</b>	<b>76,073,160</b>
31	Acquisition of Non-Financial Assets	65,220,473	70,438,111	76,073,160
	<b>Total Expenditure</b>	<b>70,022,666</b>	<b>75,624,479</b>	<b>81,674,438</b>

	<b><i>P5060: Lands, Housing, Physical Planning and Urban Development</i></b>			
	<b><i>SP506003: Housing Development</i></b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>

	<b>Recurrent Expenditure</b>	<b>3,091,500</b>	<b>3,338,820</b>	<b>3,605,926</b>
22	Goods and Services	3,091,500	3,338,820	3,605,926
	<b>Capital Expenditure</b>	<b>13,825,000</b>	<b>14,931,000</b>	<b>16,125,480</b>
31	Acquisition of Non-Financial Assets	13,825,000	14,931,000	16,125,480
	<b>Total Expenditure</b>	<b>16,916,500</b>	<b>18,269,820</b>	<b>19,731,406</b>

### Classification by Vote, Head and Item

<b>P5060: Physical Planning, Lands, Housing, and Urban Development</b>				
<b>SP506001: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>13,409,563</b>	<b>14,482,328</b>	<b>15,640,914</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>13,409,563</b>	<b>14,482,328</b>	<b>15,640,914</b>
2110101	Salaries & Wages - Civil Servants	13,409,563	14,482,328	15,640,914
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>15,041,467</b>	<b>16,244,784</b>	<b>17,544,367</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>110,000</b>	<b>118,800</b>	<b>128,304</b>
2210102	Water & Sewerage	110,000	118,800	128,304
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>132,000</b>	<b>142,560</b>	<b>153,965</b>
2210201	Telephone Services	132,000	142,560	153,965
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,089,633</b>	<b>1,176,803</b>	<b>1,270,947</b>
2210301	Travel - Airline, Bus etc	550,000	594,000	641,520
2210302	Accommodation -Domestic Travel	539,633	582,803	629,427
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>1,300,000</b>	<b>1,404,000</b>	<b>1,516,320</b>
2210401	Travel - Airline, Bus etc	600,000	648,000	699,840
2210402	Accommodation -international Travel	466,667	504,000	544,320
2210403	Daily Subsistence Allowance	233,333	252,000	272,160
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,229,835</b>	<b>1,328,221</b>	<b>1,434,479</b>
2210504	Advertising & Publicity	1,229,835	1,328,221	1,434,479
<b>2210700</b>	<b>Training Expenses</b>	<b>1,105,000</b>	<b>1,193,400</b>	<b>1,288,872</b>
2210703	Production and Printing of Training Materials	55,000	59,400	64,152
2210704	Hire of Training Facilities and Equipment	110,000	118,800	128,304
2210710	Accommodation	165,000	178,200	192,456
2210711	Tuition Fees	775,000	837,000	903,960
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,050,000</b>	<b>2,214,000</b>	<b>2,391,120</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	1,050,000	1,134,000	1,224,720

2210802	Board Committee, Conferences and Seminars	1,000,000	1,080,000	1,166,400
<b>2210900</b>	<b>Insurance Costs</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2210904	Motor Vehicle Insurance	1,500,000	1,620,000	1,749,600
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,450,000</b>	<b>1,566,000</b>	<b>1,691,280</b>
2211101	General Office Supplies	830,000	896,400	968,112
2211102	Supplies and Accessories for Computers and Printers	620,000	669,600	723,168
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
2211201	Refined Fuels and Lubricants for Transport	700,000	756,000	816,480
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,055,000</b>	<b>3,299,400</b>	<b>3,563,352</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	55,000	59,400	64,152
2211310	Contracted Professional Services	3,000,000	3,240,000	3,499,200
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,210,000</b>	<b>1,306,800</b>	<b>1,411,344</b>
2220101	Maintenance Motor Vehicles	1,210,000	1,306,800	1,411,344
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>110,000</b>	<b>118,800</b>	<b>128,304</b>
2220210	Maintenance of Computers, Software and Networks	110,000	118,800	128,304
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>45,400,000</b>	<b>49,032,000</b>	<b>52,954,560</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>5,400,000</b>	<b>5,832,000</b>	<b>6,298,560</b>
3110701	Purchase of Motor Vehicles	5,000,000	5,400,000	5,832,000
3110704	Purchase of Bicycles and Motor Cycles	400,000	432,000	466,560
<b>3130100</b>	<b>Acquisition of Land</b>	<b>40,000,000</b>	<b>43,200,000</b>	<b>46,656,000</b>
3130101	Acquisition of Land	40,000,000	43,200,000	46,656,000

**P5060: Physical Planning, Lands, Housing, and Urban Development****SP506002: Lands and Physical Planning**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,802,193</b>	<b>5,186,368</b>	<b>5,601,278</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>49,500</b>	<b>53,460</b>	<b>57,737</b>
2210101	Electricity	33,000	35,640	38,491
2210102	Water & Sewerage	16,500	17,820	19,246
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>132,000</b>	<b>142,560</b>	<b>153,965</b>
2210201	Telephone Services	132,000	142,560	153,965
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,247,693</b>	<b>2,427,508</b>	<b>2,621,709</b>
2210301	Travel - Airline, Bus etc	207,693	224,308	242,253
2210302	Accommodation -Domestic Travel	830,000	896,400	968,112
2210303	Daily Subsistence Allowance	550,000	594,000	641,520

2210309	Field Allowance	660,000	712,800	769,824
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>781,000</b>	<b>843,480</b>	<b>910,958</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	220,000	237,600	256,608
2210802	Board Committee, Conferences and Seminars	561,000	605,880	654,350
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>830,000</b>	<b>896,400</b>	<b>968,112</b>
2211101	General Office Supplies	830,000	896,400	968,112
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>352,000</b>	<b>380,160</b>	<b>410,573</b>
2211201	Refined Fuels and Lubricants for Transport	330,000	356,400	384,912
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	22,000	23,760	25,661
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	108,000	116,640
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220101	Maintenance Motor Vehicles	200,000	216,000	233,280
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>110,000</b>	<b>118,800</b>	<b>128,304</b>
2220210	<i>Maintenance of Computers, Software and Networks</i>	110,000	118,800	128,304
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>65,220,473</b>	<b>70,438,111</b>	<b>76,073,160</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,320,000</b>	<b>1,425,600</b>	<b>1,539,648</b>
3111001	Purchase of Office Furniture/General Equipment	440,000	475,200	513,216
3111002	Purchase of Computers, Printers and Other IT Equipment	440,000	475,200	513,216
3111005	Purchase of Photocopiers	440,000	475,200	513,216
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>7,000,000</b>	<b>7,560,000</b>	<b>8,164,800</b>
3111111	Purchase of ICT Networking and Communication Equipment	1,000,000	1,080,000	1,166,400
3111114	Purchase of Survey Equipment	6,000,000	6,480,000	6,998,400
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>56,900,473</b>	<b>61,452,511</b>	<b>66,368,712</b>
3111402	Engineering and Design Plans	56,900,473	61,452,511	66,368,712

<b><i>P5060: Physical Planning, Lands, Housing, and Urban Development</i></b>				
<b>SP506003: Housing Development</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,091,500</b>	<b>3,338,820</b>	<b>3,605,926</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>49,500</b>	<b>53,460</b>	<b>57,737</b>
2210101	Electricity	33,000	35,640	38,491
2210102	Water & Sewerage	16,500	17,820	19,246
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>132,000</b>	<b>142,560</b>	<b>153,965</b>



2210201	Telephone Services	132,000	142,560	153,965
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,870,000</b>	<b>2,019,600</b>	<b>2,181,168</b>
2210301	Travel - Airline, Bus etc	330,000	356,400	384,912
2210302	Accommodation -Domestic Travel	330,000	356,400	384,912
2210303	Daily Subsistence Allowance	550,000	594,000	641,520
2210309	Field Allowance	660,000	712,800	769,824
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>55,000</b>	<b>59,400</b>	<b>64,152</b>
2210503	Subscriptions - Newspaper & Magazines	55,000	59,400	64,152
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>220,000</b>	<b>237,600</b>	<b>256,608</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	220,000	237,600	256,608
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>330,000</b>	<b>356,400</b>	<b>384,912</b>
2211101	General Office Supplies	330,000	356,400	384,912
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>297,000</b>	<b>320,760</b>	<b>346,421</b>
2211201	Refined Fuels and Lubricants for Transport	297,000	320,760	346,421
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>33,000</b>	<b>35,640</b>	<b>38,491</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	33,000	35,640	38,491
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2220101	Maintenance Motor Vehicles	50,000	54,000	58,320
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>55,000</b>	<b>59,400</b>	<b>64,152</b>
2220210	<i>Maintenance of Computers, Software and Networks</i>	55,000	59,400	64,152
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>13,825,000</b>	<b>14,931,000</b>	<b>16,125,480</b>
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>13,000,000</b>	<b>14,040,000</b>	<b>15,163,200</b>
3110302	Refurbishment of Non-Residential Buildings(offices, schools, hospitals etc)	13,000,000	14,040,000	15,163,200
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>825,000</b>	<b>891,000</b>	<b>962,280</b>
3111001	Purchase of Office Furniture/General Equipment	275,000	297,000	320,760
3111002	Purchase of Computers, Printers and Other IT Equipment	275,000	297,000	320,760
3111005	Purchase of Photocopiers	275,000	297,000	320,760



## 9 DEPARTMENT OF AGRICULTURE, FOOD, LIVESTOCK AND FISHERIES

### Part A: Vision

A food and nutrition secure county'

### Part B: Mission

An innovative, commercially oriented and modern agriculture in Kisumu County'

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

The funding trend shows that the highest allocation was in 2014/2015 which has been followed by a steady decline for 2015/2016 and 2016/2017. The allocation to the development budget has been inadequate as investment in the agriculture sector. The major achievement during the period included promotion of mechanization through investment by the County Government; Improving Food Security through the provision of rice seeds, sorghum seeds to mitigate the challenges of climate change, Improved Mango and Banana seedlings to promote diversification and incomes. Development of Dairy and Poultry sectors has also been given prominence. There was also livestock disease surveillance and vaccination to control disease outbreak.

The major constraint to budget implementation was the reduction of development votes during the year of implementation and untimely disbursement of funds.

The major services/outputs to be provided during the MTEF period 2017/2018 – 2019/2020 included Advisory Service in Agriculture and Fisheries, Pest and Disease control, Development of Dairy and Horticulture Value chains.

If the requested budget is provided it would result in commencement of revival of the agriculture sector within the County to meet the development pillars of foods security and value addition.

### Part D: Programs and their Objectives

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

Objective: Improve Effectiveness and Institutional Efficiency in Service Delivery.

- Planning and coordination services
- Management of Human resource
- Management of Station and Capital resources
- Development of Human resource
- Agriculture sector planning, performance and information management

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

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

- Promotion of soil and water conservation and management
- Development of Urban, Peri-urban and special Agriculture projects

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

Objective: Increased Crop, Livestock and Fisheries productivity and outputs

- Management of Agriculture advisory services
- Development of crop, livestock and fisheries value chains
- Management of crop, livestock and fisheries pests and diseases
- Development of Agriculture mechanization

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

- Agriculture credit access
- Agriculture Input access

**P 0305: Promotion of Agriculture Market access and product development**

- Promotion of Agribusiness
- Promotion of Value of addition
- Development of post-harvest handling infrastructure
- Promotion of product safety and quality assurance

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

Programme Name: 1. General Administration and Planning Services									
Objective: To have efficient administration and planning									
Outcome: Effective service delivery									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Planning and Coordination Services	Policies developed	2017	No of policies developed	4	4	4	4	4	10.0
	<b>Revolving fund</b>	<b>2017</b>	<b>No established</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30.0</b>
	Regulation of profession	2017	% compliance	100%	100%	100%	100%	100%	2.5
	Acts developed	2017	No of legislation developed	2	2	2	2	2	10.0
Management of Human and Capital Resources	Salaries and allowances paid	2017	No of staff paid	344	400	420	420	420	150.0
Management of Stations	Utility bills paid	2017	No of utilities	32	32	32	32	32	10.0
	Offices managed	2017	No of offices	32	32	32	32	32	5.0
	Equipment purchased	2017	No of equipment's	10	10	20	20	10	15.0

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	Refurbishment of offices	2017	No of offices	32	32	32	32	32	35.0
Development of Human Resources	Officers trained	2017	No of officers trained	30	30	30	30	30	8.0
Management of Capital Resources	Procurement of vehicles, motorcycle, tractors, boat and Agricultural machinery	2017	No of vehicles procured	4	0	4	2	2	30.0
			No of motorcycles procured	10	10	5	5	5	5.0
	Procurement of boats	2017	No of boats procured	0	1	0	0	0	10.0
Agriculture Sector Planning and Management	Revision of strategic plans	2017	No of strategic plans	4	0	0	0	4	0.5
									<b>170.5</b>

**Programme Name: 2. Sustainable Agricultural Land Use**



Programme Name: 3. Agricultural productivity and output improvement									
Objective: To increase agricultural productivity and output									
Outcome: Increased production of agricultural produce									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Management of Agriculture Advisory services	Extension messages packaged and disseminated	2017	No of farmers reached	12000	14000	15800	17200	18600	60
	Appropriate working tools provided	2017	No of tools and facilities provided	32	32	32	32	32	4.5
Development of crop production value chains	Trainings conducted	2017	No of farmers trained	4000	5600	6400	7200	8000	15.0
		2017	No of value chain initiated	2	2	2	2	2	10.0
	Certified planting material/seed procured	2017	MT of seeds or No of cuttings	736 tonnes/5000 bags of cuttings	600 tonnes/4000 bags of cutting	500 tonnes/ 3500 bags of cuttings	500 tonnes/ 3500 bags of cuttings	500 tonnes/ 3500 bags of cuttings	300
Development of livestock production value chains	Procurement of Dairy cattle	2017	No of improved animals and trainings	600	300	200	0	0	168.5



	Poultry production	2017	No of birds and trainings	10,500	10,500	10,500	10,500	10,500	66.5
	Sheep and goat's production	2017	No of sheep and goats and trainings	600	1000	500	0	0	11.4
	Apiculture	2017	No of equipment and trainings	7	7	7	7	7	10
	Emerging livestock production	2017	No of trainings	7	7	7	7	7	3.5
	Livestock resource mapping	2017	Livestock census	0	0	1	0	0	10.0
Development of fisheries value chains	Fish Farmers/traders trained, BMUs, Feed Manufacturers	2017	No of farmers trained/traders	1000	1000	1000	1000	1000	13.5
		2017	No of value chain initiated	2	0	0	0	0	5.0
Management Crop pest and diseases	Farmers trained	2017	No of farmers trained	12000	14000	15800	17200	18600	26.5

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Management Livestock pest and diseases	Meat inspected	2017	No of meat inspections	10,000	10,500	11,025	11,575	12,155	15.0
	Animals vaccinated	2017	No of animal vaccinated	20,000	22,000	24,200	26,600	29,200	50.0
	Farmers trained	2017	No of farmers	1,000	1,200	1,440	1,720	2,070	4.5
	Livestock sale yards	2017	No constructed	2	2	1	1	1	35.5
	Livestock crush pens	2017	No constructed	100	100	0	0	0	6.0
Leather development	Flayers trained	2017	No of flayers trained	250	250	250	250	250	2.5
	Curing premises	2017	No of premises licenced	20	20	20	20	20	1.0
	Rural tanneries established	2017	No of rural tanneries established	1	0	1	0	0	5.0
	Hides and skin produced	2017	Tonnes produced	100	110	121	133	146	2.0
	Leather and leather goods	2017	The pieces, no/MT of leather good	24000	26400	29040	31944	35138	1.0

[illegible]

[illegible]

<b>Programme Name: 5. Market access and Products development</b>									
<b>Objective:</b> To promote market access and products development									
<b>Outcome:</b> Increased credit and farm inputs access.									
Sub Programme	Key Outcome	Baseline	Key Performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Promotion of agribusiness.	Farmers trained	2017	No. of organizations	30	30	30	30	30	15.0
	Market information reports collected	2017	No. of reports	300	300	300	300	300	3.5
	Establishment of Agribusiness advisory centre established	2017	Agribusiness center established	0	1	0	0	0	30.0
	Farmers /traders trained- Crop products value addition, Livestock products value addition, and Fish products value addition	2017	No. of products	28	28	28	28	28	120.0

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	Slaughter house rehabilitated/maintained	2017	No. of structures	3	3	3	3	3	50.0M
	Fish banda/ice making machine/cold storage	2017	No. of structures/facilities	3	3	3	3	3	75.0M
Development of Product Quality Assurance	Farmers trained	2017	No. trained	300	300	300	300	300	20.0M
	Meat inspection	2017	No. of inspections done	360	360	360	360	360	15.0M
	Abattoirs inspection	2017	No. licensed	12	12	12	12	12	2.5M
Sub-Total									331M
Total									1.99B

Programme	Delivery Unit	Key Outputs(KO)	Key Performance Indicators(KPIs)	Targets 2017-2018	Targets 2018-19	Targets 2019-20
<b>P0301 General Administration and Planning Services</b>						
<b>Outcome:</b> Effective service delivery						
<b>Planning and Coordination Services</b>	County Chief Officer					
Development of Policy Frameworks		Policies developed	No of policies developed	4	4	4
Development of Legal Frameworks		Acts developed	No of legislation developed	2	2	2
<b>Management of Human and Capital Resources</b>	County Chief Officer					
Payment of Personal Emoluments		Salaries and allowances paid	No of staff paid	350	350	350

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs(KO)</b>	<b>Key Performance Indicators(KPIs)</b>	<b>Targets 2017-2018</b>	<b>Targets 2018-19</b>	<b>Targets 2019-20</b>
<b>Management of Stations</b>	County Directors					
Payment of Utilities		Utility bills paid	No of utilities	32	32	32
Office Services		Offices managed	No of offices	32	32	32
Provision of Office Equipment	County Chief Officer	Equipment purchased	No of equipment's	32	32	32
		Refurbishment of offices	No of offices	2	2	2
<b>Development of Human Resources</b>	Chief Officer					
Capacity building		Officers trained	No of officers trained		30	30
<b>Performance and Information Management</b>						
Preparation of reports	County Directors	Reports done	No of reports	50	50	50
Performance Appraisal system			No of appraisals	400	400	400

<b>Management of Capital Resources</b>	Chief Officer					
Provision of capital resources		Procurement of vehicles	No of vehicles procured	2	7	7
		Procurement of motorcycles	No of motorcycles procured	12	12	12
		Procurement of Agricultural machinery	No of machinery procured	9	12	12
		Procurement of boats	No of boats procured	2	2	2
<b>Agriculture Sector Planning and Management</b>	Chief Officer					
Development of strategic plans		Revision of strategic plans			4	4
<b>P0302 Agriculture Production and Extension Services</b>						
<b>Management of Stations</b>	County Directors					
Payment of Utilities		Utility bills paid	No of utilities	32	32	32
Office Services		Offices managed	No of offices	32	32	32
Provision of Office Equipment	County Chief Officer	Equipment purchased	No of equipment's	32	32	32
		Refurbishment of offices	No of offices	2	2	2
<b>Development of Human Resources</b>	Chief Officer					
Capacity building		Officers trained	No of officers trained		30	30
<b>Performance and Information Management</b>						
Preparation of reports	County Directors	Reports done	No of reports	50	50	50
Performance Appraisal system			No of appraisals	400	400	400



<b>SP0302 Promotion of Sustainable Land use</b>						
<b>Outcome:</b> Sustainable Agricultural Land use						
<b>Promotion of Soil and Water management</b>	Sub County Agricultural Officers					
Riverbank protection and conservation		Soil and water conservation structures laid	Km of riverbank protected	10	10	10
Conservation of soil on 6 – 35% slopes		Soil and water conservation structures laid	No of farms conserved	6000	6000	6000
Catchment conservation		Soil and water conservation structures laid	No of catchments planned	2	2	2
<b>Promotion of Farm Forestry</b>						
Promotion of Agroforestry		Agroforestry tree planted	No of seedlings	600	600	600
<b>Drought mitigation and flood control</b>	County Directors					
<b>Delivery units</b>						
Development of disaster management plan		Disaster mgt plan developed	Disaster management plan	1	1	1
<b>Development of irrigation schemes</b>	County Director of Agriculture					
Development of irrigation schemes		Irrigation schemes rehabilitated	No of irrigation schemes	2	2	2
<b>Promotion of Water Harvesting</b>						
Demonstrations on water harvesting		Water pans constructed	No of water pans	6	6	6
<b>Special Agriculture Projects</b>						
Urban and Peri urban Agriculture development		UPAP project	No of Sub		3	3

		implemented	Counties			
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<b>SP0303 Agricultural productivity and output improvement</b>						
<b>Outcome:</b> Increased production of agricultural produce						
<b>Management of Agriculture Advisory services</b>						
Extension and technology transfer	County Directors	Extension messages packaged and disseminated	No of farmers reached	40000	40000	40000
Provision of working tools and facilities		Appropriate working tools provided	No of tools and facilities provided	200	200	200
<b>Development of crop production value chains</b>						
Develop horticulture value chain projects	County Director of Agriculture	Trainings conducted	No of value chains initiated	3	3	3
Promotion of clean planting material		Clean planting material procured	MT of seeds or No of cuttings	70	70	70
<b>Development of livestock production value chains</b>						
Dairy production	County Director of Livestock Production	Dairy cattle procured	No of improved animals	200	200	200
Poultry production		Improved Poultry procured	No of birds	2000	2000	2000
Sheep and goat's production		Animals purchased and farmers trained	No of sheep and goats	200	200	200
Apiculture		Equipment purchased and farmers trained	No of equipment	20	20	20

Emerging livestock production		Farmers trained d	No of trainings	3	3	3
<b>Development of fisheries value chains</b>	County Director of Fisheries					
Development of capture fisheries		Farmers trained	MT of fish captured	200000	200000	200000
Development of aquaculture		Farmers trained	MT of fish harvested	100000	100000	100000

<b>Management Crop pest and diseases</b>	County Director of Agriculture					
Crop disease and pest control		Farmers trained	% of control	180	180	180
<b>Management Livestock pest and diseases</b>	County Director Veterinary Services					
Veterinary public health services		Meat inspected	No of meat inspections	1000	1000	1000
Livestock disease and pest control		Animals vaccinated and farmers trained	% of control	100	100	100
Crop disease and pest control		Farmers trained	% of control	180	180	180
<b>Development of Agricultural Mechanization</b>	Chief Officer	County Director OD Agriculture				
Equip AMS Kisumu		Equipment purchased	No of machinery procured	8	12	12
<b>SP0304 Enhancement of Agricultural Credit and Inputs Access</b> <b>Outcome:</b> Increased credit and farm inputs access.						
<b>Agriculture credit access.</b>	County Directors					
Promotion of financial literacy.		Farmers trained	No of farmers trained	180	180	180
Promotion of Resource mobilization.		Farmers trained	Kshs mobilized	1000000	1000000	1000000
<b>Agriculture inputs access.</b>	County Directors					
Promotion of bulk procurement of inputs.		Farmers trained	Bags of fertilizer	10,000	10,000	10,000
<b>SP0305 Promotion of market access and products development.</b> <b>Outcome:</b> Increased credit and farm inputs access.						
<b>Promotion of agribusiness.</b>	County Directors					
Development of farmer organizations		Farmers trained	No of organizations	30	30	30
Market information collection		Market information reports collected	No of reports	300	300	300

Development of Maseno ATC agribusiness center		Establishment of Agribusiness advisory centre established	Agribusiness center established	1	1	1
Crop products value addition		Farmers trained	No of products	6	6	6
Livestock products value addition		Farmers trained	No of products	3	3	3
Fish products value addition		Fish traders trained	No of products	3	3	3
<b>Development of harvest and post-harvest infrastructure.</b>	County Directors					
Development of crop post-harvest infrastructure,		Post-harvest structures established	No of structures	1	1	1
Development of livestock post-harvest infrastructure.		Slaughter house rehabilitated	No of structures	1	1	1
<b>Development of Product Quality Assurance</b>						
Management of fish quality assurance		Farmers trained	No of inspections	100	100	100
Meat quality assurance		Meat inspection	No of inspections	100	100	100
Abattoirs inspection		Abattoirs inspection	No of inspections	15	15	15

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

	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Programme Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
P0301: General Administration, Planning and Support Services	260,728,011	284,538,633	306,683,964
P0302: Agricultural Productivity and Output Improvement	84,662,998	42,427,423	45,821,617
P0304: Enhancement of Agriculture Credit and Input Access	27,908,800	27,793,057	30,016,502
P0303: Promotion of sustainable Land Use	4,519,100	4,864,403	5,383,155
P0305: Promotion of Market Access and Products Development.	2,852,900	2,962,134	3,199,105
<b>Total Expenditure</b>	<b>380,671,809</b>	<b>362,585,651</b>	<b>391,104,344</b>

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

Summary of Expenditure by Economic Classification

		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>279,581,240</b>	<b>298,014,393</b>	<b>321,985,146</b>
21	Compensation of Employees	225,262,069	243,283,035	262,745,677
22	Goods and Services	54,319,171	54,731,358	59,239,467
	<b>Capital Expenditure</b>	<b>101,090,569</b>	<b>64,571,257</b>	<b>69,119,198</b>
31	Acquisition of Non-Financial Assets	101,090,569	64,571,257	69,119,198
	<b>Total Expenditure</b>	<b>380,671,809</b>	<b>362,585,651</b>	<b>391,104,344</b>

Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentages</b>
Compensation to Employees	225,262,069	58.17
Operations & Maintenance	57,581,673	14.87
Development Expenditure	104,404,067	26.96
<b>Total</b>	<b>387,247,809</b>	<b>100.00</b>

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

<b>P0301: General Administration, Planning and Support Services</b>			
	<b>Estimates</b>	<b>Projected Estimates</b>	
<b>Sub-Programmes</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
SP030101: Policy and Legal Framework Development	225,413,019	243,240,119	262,699,329
SP030102: Management of Stations	24,241,110	25,529,117	26,737,686
SP030103: Development of Human Resources	4,760,700	4,672,188	5,045,963
SP030104: Performance and Information Management	2,987,400	3,107,592	3,356,199
SP030105: Management of Capital Resources	-	4,374,013	4,939,934
SP030106: Agricultural Sector Planning and Management	3,325,782	3,615,605	3,904,853
<b>Total Programme Expenditure</b>	<b>260,728,011</b>	<b>284,538,633</b>	<b>306,683,964</b>

	<b>P0301: General Administration, Planning and Support Services</b>			
		<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>Economic Classification</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
	<b>Recurrent Expenditure</b>	<b>257,175,509</b>	<b>277,623,931</b>	<b>299,833,846</b>
21	Compensation of Employees	225,262,069	243,283,035	262,745,677
22	Goods and Services	31,913,440	34,340,895	37,088,168
	<b>Capital Expenditure</b>	<b>3,552,502</b>	<b>6,914,702</b>	<b>6,850,118</b>
31	Acquisition of Non-Financial Assets	3,552,502	6,914,702	6,850,118
	<b>Total Expenditure</b>	<b>260,728,011</b>	<b>284,538,633</b>	<b>306,683,964</b>

## Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	225,262,069	86
Operations & Maintenance	35,175,942	13
Development	236,000	0
<b>Total</b>	<b>260,674,011</b>	<b>100</b>

## Summary of Expenditure by Sub-Programmes

	<b>P0301: General Administration, Planning and Support Services</b>			
	<b>SP030101: Policy and Legal Framework Development</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>225,413,019</b>	<b>243,240,119</b>	<b>262,699,329</b>
21	Compensation of Employees	225,170,819	243,184,485	262,639,243
22	Goods and Services	242,200	55,633	60,085
	<b>Total Expenditure</b>	<b>225,413,019</b>	<b>243,240,119</b>	<b>262,699,329</b>

	<b>P0301: General Administration, Planning and Support Services</b>			
	<b>SP030102: Management of Stations</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>20,688,608</b>	<b>22,988,415</b>	<b>24,827,488</b>
21	Compensation of Employees	91,250	98,550	106,434
22	Goods and Services	20,597,358	22,889,865	24,721,054
	<b>Capital Expenditure</b>	<b>3,552,502</b>	<b>2,540,702</b>	<b>1,910,198</b>
31	Acquisition of Non-Financial Assets	3,552,502	2,540,702	1,910,198
	<b>Total Expenditure</b>	<b>24,241,110</b>	<b>25,529,117</b>	<b>26,737,686</b>

	<b>P0301: General Administration, Planning and Support Services</b>			
	<b>SP030103: Development of Human Resources</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>4,760,700</b>	<b>4,672,188</b>	<b>5,045,963</b>
22	Goods and Services	4,760,700	4,672,188	5,045,963
	<b>Total Expenditure</b>	<b>4,760,700</b>	<b>4,672,188</b>	<b>5,045,963</b>

	<b>P0301: General Administration, Planning and Support Services</b>			
	<b>SP030104: Performance and Information Management</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>2,987,400</b>	<b>3,107,592</b>	<b>3,356,199</b>
22	Goods and Services	2,987,400	3,107,592	3,356,199
	<b>Total Expenditure</b>	<b>2,987,400</b>	<b>3,107,592</b>	<b>3,356,199</b>



<b>P0301: General Administration, Planning and Support Services</b>				
<b>SP030105: Management of Capital Resources</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>61,000</b>	<b>65,880</b>	<b>71,150</b>
22	Goods and Services	61,000	65,880	71,150
	<b>Capital Expenditure</b>	<b>33,000,000</b>	<b>35,640,000</b>	<b>38,491,200</b>
31	Acquisition of Non-Financial Assets	33,000,000	35,640,000	38,491,200
	<b>Total Expenditure</b>	<b>33,061,000</b>	<b>35,705,880</b>	<b>38,562,350</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>
	<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020 2020/2021</i>
	SP030201: Management of Agriculture Advisory Services	16,039,931	13,164,857 14,218,045
	SP030202: Development of Crop, Livestock and Fisheries Value chains	44,621,817	28,395,561 30,667,206
	SP030203: Management of Crop, Livestock and Fisheries Pests and Diseases	451,250	348,573 376,459
	SP030204: Development of Agriculture Mechanization	23,550,000	208,981 225,700
	<b>Total Programme Expenditure</b>	<b>84,662,998</b>	<b>42,427,423 45,821,617</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>16,772,431</b>	<b>14,517,857</b>	<b>15,679,285</b>
22	Goods and Services	16,772,431	14,517,857	15,679,285
	<b>Capital Expenditure</b>	<b>67,890,567</b>	<b>27,909,566</b>	<b>30,142,332</b>
31	Acquisition of Non-Financial Assets	67,890,567	27,909,566	30,142,332
	<b>Total Expenditure</b>	<b>84,662,998</b>	<b>42,427,423</b>	<b>45,821,617</b>

## Summary of Expenditure by Category

Category	Amount	Percentages
Personnel Emoluments	0.00	0.00
Operation & Maintenance	16,772,431.00	18.37
Development	74,520,567.00	81.63
<b>Total</b>	<b>91,292,998.00</b>	<b>100.00</b>

## Summary of Expenditure by Sub-Programmes

<b>P0302: Agricultural Productivity and Output Improvement</b>				
<b>SP030201: Management of Agriculture Advisory Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>15,588,681</b>	<b>13,164,857</b>	<b>14,218,045</b>
22	Goods and Services	15,588,681	13,164,857	14,218,045
	<b>Capital Expenditure</b>	<b>451,250</b>	<b>0</b>	<b>0</b>
31	Acquisition of Non-Financial Assets	451,250	0	0
	<b>Total Expenditure</b>	<b>16,039,931</b>	<b>13,164,857</b>	<b>14,218,045</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>				
<b>SP030202: Development of Crop, Livestock and Fisheries Value chains</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>552,500</b>	<b>486,000</b>	<b>524,880</b>
22	Goods and Services	552,500	486,000	524,880
	<b>Capital Expenditure</b>	<b>44,069,317</b>	<b>27,909,561</b>	<b>30,142,326</b>
31	Acquisition of Non-Financial Assets	44,069,317	27,909,561	30,142,326
	<b>Total Expenditure</b>	<b>44,621,817</b>	<b>28,395,561</b>	<b>30,667,206</b>

<b>P0302: Agricultural Productivity and Output Improvement</b>				
<b>SP030203: Management of Crop, Livestock and Fisheries Pests and Diseases</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>451,250</b>	<b>348,570</b>	<b>376,456</b>
22	Goods and Services	451,250	348,570	376,456

	<b>Total Expenditure</b>	<b>451,250</b>	<b>348,573</b>	<b>376,459</b>
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	<b>P0302: Agricultural Productivity and Output Improvement</b>			
	<b>SP030204: Development of Agriculture Mechanization</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>180,000</b>	<b>208,980</b>	<b>225,698</b>
22	Goods and Services	180,000	208,980	225,698
<b>0</b>	<b>Capital Expenditure</b>	<b>23,370,000</b>	<b>1</b>	<b>1</b>
31	Acquisition of Non-Financial Assets	23,370,000	1	1
	<b>Total Expenditure</b>	<b>23,550,000</b>	<b>208,981</b>	<b>225,700</b>

P0303: Promotion of sustainable Land Use			
	Estimates	Projected Estimates	
Sub-Programmes	2018/2019	2019/2020	2020/2021
SP030301: Promotion of Soil and Water and Management	2,082,800	2,249,426	2,429,380
SP030303: Development of Urban, Peri-Urban and Special Agriculture Projects	2,436,300	2,601,990	2,810,149
Total Programme Expenditure	4,519,100	4,864,403	5,383,155

	<b>P0303: Promotion of sustainable Land Use</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>2,444,100</b>	<b>2,623,400</b>	<b>2,962,872</b>
22	Goods and Services	2,444,100	2,623,400	2,962,872
	<b>Capital Expenditure</b>	<b>2,075,000</b>	<b>2,241,003</b>	<b>2,420,284</b>
31	Acquisition of Non-Financial Assets	2,075,000	2,241,003	2,420,284
	<b>Total Expenditure</b>	<b>4,519,100</b>	<b>4,864,403</b>	<b>5,383,155</b>

## Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	2,444,100	54.08
Development	2,075,000	45.92
<b>Total</b>	<b>4,519,100</b>	<b>100.00</b>

## Summary of Expenditure by Sub-Programmes

	<b>P0303: Promotion of sustainable Land Use</b>			
	<b>SP030301: Promotion of Soil and Water and Management</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>2,082,800</b>	<b>2,249,424</b>	<b>2,429,378</b>
22	Goods and Services	2,082,800	2,249,424	2,429,378
	<b>Total Expenditure</b>	<b>2,082,800</b>	<b>2,249,426</b>	<b>2,429,380</b>

	<b>P0303: Promotion of sustainable Land Use</b>			
	<b>SP030303: Development of Urban, Peri-Urban and Special Agriculture Projects</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>361,300</b>	<b>360,990</b>	<b>389,869</b>
22	Goods and Services	361,300	360,990	389,869
	<b>Capital Expenditure</b>	<b>2,075,000</b>	<b>2,241,000</b>	<b>2,420,280</b>
31	Acquisition of Non-Financial Assets	2,075,000	2,241,000	2,420,280
	<b>Total Expenditure</b>	<b>2,436,300</b>	<b>2,601,990</b>	<b>2,810,149</b>

P0304: Enhancement of Agriculture Credit and Input Access			
	Estimates	Projected Estimates	
Sub-Programmes	2018/2019	2019/2020	2020/2021
SP030402: Agriculture Input Access	27,908,800	26,961,444	29,118,360
Total Programme Expenditure	27,908,800	27,793,057	30,016,502

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>336,300</b>	<b>287,077</b>	<b>310,043</b>
22	Goods and Services	<b>336,300</b>	<b>287,077</b>	<b>310,043</b>
	<b>Capital Expenditure</b>	<b>27,572,500</b>	<b>27,505,980</b>	<b>29,706,458</b>
31	Acquisition of Non-Financial Assets	<b>27,572,500</b>	<b>27,505,980</b>	<b>29,706,458</b>
	<b>Total Expenditure</b>	<b>27,908,800</b>	<b>27,793,057</b>	<b>30,016,502</b>

## Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	<b>336,300</b>	<b>1.20</b>
Development	<b>27,572,500</b>	<b>98.80</b>
<b>Total</b>	<b>27,908,800</b>	<b>100.00</b>

## Summary of Expenditure by Sub-Programmes

	<b>P0304: Enhancement of Agriculture Credit and Input Access</b>			
	<b>SP030402: Agriculture Input Access</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>336,300</b>	<b>157,464</b>	<b>170,061</b>
22	Goods and Services	336,300	157,464	170,061
	<b>Capital Expenditure</b>	<b>27,572,500</b>	<b>26,803,980</b>	<b>28,948,298</b>
31	Acquisition of Non-Financial Assets	27,572,500	26,803,980	28,948,298
	<b>Total Expenditure</b>	<b>27,908,800</b>	<b>26,961,444</b>	<b>29,118,360</b>

<b>P0305: Promotion of Market Access and Products Development.</b>			
	<i>Estimates</i>	<i>Projected Estimates -</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP030501: Promotion of Agribusiness	752,250	812,431	877,426
SP030502: Promotion of Value Addition	1,149,950	1,177,146	1,271,318
SP030504: Development of Post Harvest Handling Infrastructure	212,500	246,243	265,943
SP030503: Development of Product Quality Assurance	738,200	726,314	784,419
<b>Total Programme Expenditure</b>	<b>2,852,900</b>	<b>2,962,134</b>	<b>3,199,105</b>

	<b>P0305: Promotion of Market Access and Products Development.</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>2,852,900</b>	<b>2,962,129</b>	<b>3,199,099</b>
22	Goods and Services	<b>2,852,900</b>	<b>2,962,129</b>	<b>3,199,099</b>
	<b>Total Expenditure</b>	<b>2,852,900</b>	<b>2,962,134</b>	<b>3,199,105</b>

## Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	2,852,900	100.00
<b>Total</b>	<b>2,852,900</b>	<b>100.00</b>

## Summary of Expenditure by Sub-Programmes

	<b>P0305: Promotion of Market Access and Products Development.</b>			
	<b>SP030501: Promotion of Agribusiness</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>752,250</b>	<b>812,430</b>	<b>877,424</b>
22	Goods and Services	752,250	812,430	877,424
	<b>Total Expenditure</b>	<b>752,250</b>	<b>812,431</b>	<b>877,426</b>

	<b>P0305: Promotion of Market Access and Products Development.</b>			
	<b>SP030502: Promotion of Value Addition</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>1,149,950</b>	<b>1,177,146</b>	<b>1,271,318</b>
22	Goods and Services	1,149,950	1,177,146	1,271,318
	<b>Total Expenditure</b>	<b>1,149,950</b>	<b>1,177,146</b>	<b>1,271,318</b>

	<b>P0305: Promotion of Market Access and Products Development.</b>			
	<b>SP030504: Development of Post Harvest Handling Infrastructure</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>212,500</b>	<b>246,240</b>	<b>265,939</b>
22	Goods and Services	212,500	246,240	265,939
	<b>Total Expenditure</b>	<b>212,500</b>	<b>246,243</b>	<b>265,943</b>

	<b>P0305: Promotion of Market Access and Products Development.</b>			
	<b>SP030503: Development of Product Quality Assurance</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>738,200</b>	<b>726,313</b>	<b>784,418</b>
22	Goods and Services	738,200	726,313	784,418
	<b>Total Expenditure</b>	<b>738,200</b>	<b>726,314</b>	<b>784,419</b>



## Classification by Vote, Head and Item

<b>P0301: General Administration, Planning and Support Services</b>				
<b>SP030101: Policy and Legal Framework Development</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>225,170,819</b>	<b>243,184,485</b>	<b>262,639,243</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>158,633,099</b>	<b>171,323,747</b>	<b>185,029,647</b>
2110101	Salaries & Wages - Civil Servants	158,633,099	171,323,747	185,029,647
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>66,537,720</b>	<b>71,860,738</b>	<b>77,609,597</b>
2110301	House Allowance	40,484,958	43,723,755	47,221,655
2110314	Transport Allowance	21,996,360	23,756,069	25,656,554
2110320	Leave Allowance	1,759,800	1,900,584	2,052,631
2110322	Risk Allowance	2,296,602	2,480,330	2,678,757
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>242,200</b>	<b>55,633</b>	<b>60,085</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>117,200</b>	<b>54,013</b>	<b>58,334</b>
2210301	Travel - Airline, Bus etc	50,000	54,000	58,320
2210302	Accommodation -Domestic Travel	67,200	0	0
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>125,000</b>	<b>0</b>	<b>1</b>
2211009	Education and Library Supplies	125,000	0	1

<b>P0301: General Administration, Planning and Support Services</b>				
<b>SP030102: Management of Stations</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>91,250</b>	<b>98,550</b>	<b>106,434</b>
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>91,250</b>	<b>98,550</b>	<b>106,434</b>
2110202	Salaries & Wages - Casual Labour Others	91,250	98,550	106,434
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>20,597,358</b>	<b>22,889,865</b>	<b>24,721,054</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,350,900</b>	<b>1,458,972</b>	<b>1,575,690</b>
2210101	Electricity	886,800	957,744	1,034,364
2210102	Water & Sewerage	464,100	501,228	541,326
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>978,740</b>	<b>1,017,684</b>	<b>1,099,099</b>
2210201	Telephone Services	521,940	524,340	566,287

2210202	Internet Connections	456,800	493,344	532,812
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>488,350</b>	<b>527,418</b>	<b>569,611</b>
2210301	Travel - Airline, Bus etc	162,400	175,392	189,423
2210302	Accommodation -Domestic Travel	74,200	80,136	86,547
2210303	Daily Subsistence Allowance	251,750	271,890	293,641
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>196,640</b>	<b>147,571</b>	<b>159,377</b>
2210502	Publishing & Printing services	34,000	36,720	39,658
2210503	Subscriptions - Newspaper & Magazines	102,640	110,851	119,719
2210504	Advertising & Publicity	60,000	0	0
<b>2210700</b>	<b>Training Expenses</b>	<b>114,000</b>	<b>123,120</b>	<b>132,970</b>
2210704	Hire of Training Facilities and Equipment	90,000	97,200	104,976
2210799	Training Expenses-Other	24,000	25,920	27,994
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>367,200</b>	<b>396,576</b>	<b>428,302</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	367,200	396,576	428,302
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>753,000</b>	<b>725,760</b>	<b>783,821</b>
2211006	Purchase of Workshop Tools, Spares and Small Equipment	55,000	0	0
2211009	Education and Library Supplies	10,000	0	0
2211016	Purchase of Uniforms & Clothing -Staff	672,000	725,760	783,821
2211028	Purchase of X-Ray Supplies	16,000	0	0
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>3,291,518</b>	<b>3,554,839</b>	<b>3,839,227</b>
2211101	General Office Supplies	2,418,330	2,611,796	2,820,740
2211102	Supplies and Accessories for Computers and Printers	799,488	863,447	932,523
2211103	Sanitary and Cleaning Materials Supplies	73,700	79,596	85,964
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>5,641,590</b>	<b>6,092,917</b>	<b>6,580,351</b>
2211201	Refined Fuels and Lubricants for Transport	4,483,840	4,842,547	5,229,951
2211202	Refined Fuels and Lubricants for Production	1,157,750	1,250,370	1,350,400
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,253,000</b>	<b>2,588,760</b>	<b>2,795,861</b>
2211305	Contracted Guards &Cleaning Services	1,245,000	2,588,760	2,795,861
2211306	Membership fees & subscriptions to Professional/Other Bodies	8,000	0	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>4,101,320</b>	<b>4,429,426</b>	<b>4,783,780</b>
2220101	Maintenance Motor Vehicles	3,922,670	4,236,484	4,575,402
2220103	Maintenance Boats & Ferries	178,650	192,942	208,377
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,061,100</b>	<b>1,826,821</b>	<b>1,972,967</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	704,000	760,320	821,146

2220202	Maintenance of Office Furniture & Equipment	369,600	0	0
2220205	Maintenance of Buildings and Stations Non-Residential	554,000	598,320	646,186
2220210	Maintenance of Computers, Software and Networks	433,500	468,180	505,634
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,552,502</b>	<b>2,540,702</b>	<b>1,910,198</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>
3110704	Purchase of Bicycles and Motor Cycles	1,650,000	0	0
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
3110901	Purchase of Household and Institutional Furniture and Fittings	250,000	270,000	291,600
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>1,416,502</b>	<b>1,529,822</b>	<b>602,448</b>
3111001	Purchase of Office Furniture/General Equipment	461,502	498,422	538,296
3111002	Purchase of Computers, Printers and Other IT Equipment	900,000	972,000	0
3111009	Purchase of other Office Equipment	55,000	59,400	64,152
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>236,000</b>	<b>740,880</b>	<b>1,016,150</b>
3111110	Purchase of Generators	200,000	0	216,000
3111111	Purchase of ICT Networking and Communication Equipment	36,000	38,880	41,990

<b><i>P0301: General Administration, Planning and Support Services</i></b>				
<b>SP030103: Development of Human Resources</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,760,700</b>	<b>4,672,188</b>	<b>5,045,963</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,476,350</b>	<b>1,392,228</b>	<b>1,503,606</b>
2210301	Travel - Airline, Bus etc	388,600	419,688	453,263
2210302	Accommodation -Domestic Travel	900,500	972,540	1,050,343

2210303	Daily Subsistence Allowance	187,250	0	0
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
2210504	Advertising & Publicity	10,000	0	0
<b>2210700</b>	<b>Training Expenses</b>	<b>3,253,350</b>	<b>3,273,480</b>	<b>3,535,358</b>
2210710	Accommodation	494,000	533,520	576,202
2210711	Tuition Fees	2,495,000	2,694,600	2,910,168
2210799	Training Expenses-Other	264,350	0	0
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>21,000</b>	<b>6,480</b>	<b>6,998</b>
2211101	General Office Supplies	21,000	6,480	6,998

<b><i>P0301: General Administration, Planning and Support Services</i></b>				
<b>SP030104: Performance and Information Management</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,987,400</b>	<b>3,107,592</b>	<b>3,356,199</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,702,150</b>	<b>2,918,322</b>	<b>3,151,788</b>
2210301	Travel - Airline, Bus etc	439,800	474,984	512,983
2210302	Accommodation -Domestic Travel	243,250	262,710	283,727
2210303	Daily Subsistence Allowance	2,019,100	2,180,628	2,355,078
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
2210502	Publishing & Printing services	2,000	0	0
<b>2210700</b>	<b>Training Expenses</b>	<b>54,000</b>	<b>0</b>	<b>0</b>
2210701	Travel Allowances	30,000	0	0
2210704	Hire of Training Facilities and Equipment	24,000	0	0
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>169,250</b>	<b>182,790</b>	<b>197,413</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	96,250	103,950	112,266

2210802	Board Committee, Conferences and Seminars	73,000	78,840	85,147
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	60,000	0	0

<b>P0301: General Administration, Planning and Support Services</b>				
<b>SP030106: Agricultural Sector Planning and Management</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,325,782</b>	<b>3,615,605</b>	<b>3,904,853</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,975,782</b>	<b>3,213,845</b>	<b>3,470,952</b>
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210302	Accommodation -Domestic Travel	100,000	108,000	116,640
2210303	Daily Subsistence Allowance	2,375,782	2,565,845	2,771,112
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>334,800</b>	<b>361,584</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	300,000	324,000	349,920
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2211101	General Office Supplies	50,000	54,000	58,320

<b>P0302: Agricultural Productivity and Output Improvement</b>				
<b>SP030201: Management of Agriculture Advisory Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>15,588,681</b>	<b>13,164,857</b>	<b>14,218,045</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,047,300</b>	<b>4,349,484</b>	<b>4,697,443</b>
2210301	Travel - Airline, Bus etc	800,000	864,000	933,120
2210302	Accommodation -Domestic Travel	1,621,200	1,750,896	1,890,968
2210303	Daily Subsistence Allowance	1,606,100	1,734,588	1,873,355
2210304	Sundry Items (Airport Tax, taxis etc)	20,000	0	0
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>3,310,000</b>	<b>1,339,200</b>	<b>1,446,336</b>

2210401	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210402	Accommodation -international Travel	2,100,000	259,200	279,936
2210404	Sundry Items (Airport Tax, taxis etc)	210,000	0	0
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>5,158,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
2210502	Publishing & Printing services	3,000	0	0
2210504	Advertising & Publicity	155,000	0	0
2210505	Trade Shows & Exhibitions	5,000,000	5,400,000	5,832,000
<b>2210700</b>	<b>Training Expenses</b>	<b>527,700</b>	<b>559,116</b>	<b>603,845</b>
2210701	Travel Allowances	85,200	92,016	99,377
2210704	Hire of Training Facilities and Equipment	132,500	143,100	154,548
2210711	Tuition Fees	300,000	324,000	349,920
2210799	Training Expenses-Other	10,000	0	0
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>352,500</b>	<b>380,700</b>	<b>411,156</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	284,500	307,260	331,841
2210807	Medals, Awards and Honors	68,000	73,440	79,315
<b>2210900</b>	<b>Insurance Costs</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
2210904	Motor Vehicle Insurance	1,000,000	0	0
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,123,181</b>	<b>1,136,357</b>	<b>1,227,265</b>
2211003	Veterinary Supplies and Materials	45,000	0	0
2211004	Fungicides, Insecticides and Sprays	26,000	0	0
2211007	Agricultural Materials, Supplies and Small Equipment	1,052,181	1,136,355	1,227,264
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>70,000</b>	<b>0</b>	<b>0</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	70,000	0	0
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>451,250</b>	<b>0</b>	<b>0</b>
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>451,250</b>	<b>0</b>	<b>0</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	451,250	0	0

**P0302: Agricultural Productivity and Output Improvement****SP030202: Development of Crop, Livestock and Fisheries Value chains**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>552,500</b>	<b>486,000</b>	<b>524,880</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>440,000</b>	<b>475,200</b>	<b>513,216</b>

2210301	Travel - Airline, Bus etc	112,500	121,500	131,220
2210303	Daily Subsistence Allowance	327,500	353,700	381,996
<b>2210700</b>	<b>Training Expenses</b>	<b>25,000</b>	<b>10,800</b>	<b>11,664</b>
2210703	Production and Printing of Training Materials	10,000	10,800	11,664
2210704	Hire of Training Facilities and Equipment	10,000	0	0
2210799	Training Expenses-Other	5,000	0	0
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>52,500</b>	<b>0</b>	<b>0</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	52,500	0	0
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>35,000</b>	<b>0</b>	<b>0</b>
2211003	Veterinary Supplies and Materials	15,000	0	0
2211007	Agricultural Materials, Supplies and Small Equipment	20,000	0	0
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>44,069,317</b>	<b>27,909,561</b>	<b>30,142,326</b>
<b>3111100</b>	<b>Specialised Plant, Equipment and Machinery</b>	<b>640,000</b>	<b>0</b>	<b>0</b>
3111103	Purchase of Agricultural Machinery and Equipment	640,000	0	0
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock/Live Animals</b>	<b>35,442,186</b>	<b>27,909,561</b>	<b>30,142,326</b>
3111301	Purchase of Certified Crop Seeds	25,842,186	27,909,561	30,142,326
3111302	Purchase of Animals and Breeding Stock	9,600,000	0	0
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>2,987,131</b>	<b>0</b>	<b>0</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,987,131	0	0
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
3111504	Other infrastructure and Civil Works	5,000,000	0	0

<b>P0302: Agricultural Productivity and Output Improvement</b>				
<b>SP030203: Management of Crop,Livestock and Fisheries Pests and Diseases</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>451,250</b>	<b>348,570</b>	<b>376,456</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>309,250</b>	<b>333,990</b>	<b>360,709</b>
2210301	Travel - Airline, Bus etc	10,000	10,800	11,664
2210303	Daily Subsistence Allowance	299,250	323,190	349,045
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>0</b>	<b>0</b>

2210504	Advertising & Publicity	50,000	0	0
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>92,000</b>	<b>12,960</b>	<b>13,997</b>
2211003	Veterinary Supplies and Materials	80,000	0	0
2211007	Agricultural Materials, Supplies and Small Equipment	12,000	12,960	13,997

<b>P0302: Agricultural Productivity and Output Improvement</b>				
<b>SP030204: Development of Agriculture Mechanization</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>180,000</b>	<b>208,980</b>	<b>225,698</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>180,000</b>	<b>194,400</b>	<b>209,952</b>
2210303	Daily Subsistence Allowance	180,000	194,400	209,952
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>23,370,000</b>	<b>1</b>	<b>1</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>23,370,000</b>	<b>0</b>	<b>0</b>
3110706	Purchase of Tractors	23,370,000	0	0



<b>P0303: Promotion of sustainable Land Use</b>				
<b>SP030301: Promotion of Soil and Water and Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,082,800</b>	<b>2,249,424</b>	<b>2,429,378</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,097,700</b>	<b>1,185,516</b>	<b>1,280,357</b>
2210301	Travel - Airline, Bus etc	235,700	254,556	274,920
2210303	Daily Subsistence Allowance	862,000	930,960	1,005,437
<b>2210700</b>	<b>Training Expenses</b>	<b>118,500</b>	<b>127,980</b>	<b>138,218</b>
2210701	Travel Allowances	102,000	110,160	118,973
2210704	Hire of Training Facilities and Equipment	16,500	17,820	19,246
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>47,600</b>	<b>51,408</b>	<b>55,521</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	47,600	51,408	55,521
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>819,000</b>	<b>884,520</b>	<b>955,282</b>
2211007	Agricultural Materials, Supplies and Small Equipment	819,000	884,520	955,282

<b>P0303: Promotion of sustainable Land Use</b>				
<b>SP030303: Development of Urban, Peri-Urban and Special Agriculture Projects</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>361,300</b>	<b>360,990</b>	<b>389,869</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>291,250</b>	<b>314,550</b>	<b>339,714</b>
2210301	Travel - Airline, Bus etc	46,000	49,680	53,654
2210303	Daily Subsistence Allowance	245,250	264,870	286,060
<b>2210700</b>	<b>Training Expenses</b>	<b>31,000</b>	<b>33,480</b>	<b>36,158</b>
2210701	Travel Allowances	23,000	24,840	26,827
2210704	Hire of Training Facilities and Equipment	8,000	8,640	9,331
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>27,050</b>	<b>0</b>	<b>0</b>

2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	27,050	0	0
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>12,000</b>	<b>12,960</b>	<b>13,997</b>
2211007	Agricultural Materials, Supplies and Small Equipment	12,000	12,960	13,997
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,075,000</b>	<b>2,241,000</b>	<b>2,420,280</b>
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock/Live Animals</b>	<b>2,075,000</b>	<b>2,241,000</b>	<b>2,420,280</b>
3111301	Purchase of Certified Crop Seeds	1,525,000	1,647,000	1,778,760
3111302	Purchase of Animals and Breeding Stock	550,000	594,000	641,520

<b>P0304: Enhancement of Agriculture Credit and Input Access</b>				
<b>SP030402: Agriculture Input Access</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>336,300</b>	<b>157,464</b>	<b>170,061</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>100,500</b>	<b>108,540</b>	<b>117,223</b>
2210301	Travel - Airline, Bus etc	18,000	19,440	20,995
2210303	Daily Subsistence Allowance	82,500	89,100	96,228
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>225,000</b>	<b>0</b>	<b>0</b>
2210604	Hire of Transport	225,000	0	0
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>10,800</b>	<b>11,664</b>	<b>12,597</b>
2211007	Agricultural Materials, Supplies and Small Equipment	10,800	11,664	12,597
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>27,572,500</b>	<b>26,803,980</b>	<b>28,948,298</b>
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock/Live Animals</b>	<b>8,916,500</b>	<b>6,655,500</b>	<b>7,187,940</b>

3111301	Purchase of Certified Crop Seeds	6,162,500	6,655,500	7,187,940
3111302	Purchase of Animals and Breeding Stock	2,754,000	0	0
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design Supervision</b>	<b>18,656,000</b>	<b>20,148,480</b>	<b>21,760,358</b>
3111401	Pre-feasibility, Feasibility and Appraisal Studies	18,656,000	20,148,480	21,760,358

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030501: Promotion of Agribusiness</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>752,250</b>	<b>812,430</b>	<b>877,424</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>525,250</b>	<b>567,270</b>	<b>612,652</b>
2210301	Travel - Airline, Bus etc	96,000	103,680	111,974
2210303	Daily Subsistence Allowance	429,250	463,590	500,677
<b>2210700</b>	<b>Training Expenses</b>	<b>103,500</b>	<b>111,780</b>	<b>120,722</b>
2210701	Travel Allowances	48,500	52,380	56,570
2210704	Hire of Training Facilities and Equipment	30,000	32,400	34,992
2210799	Training Expenses-Other	25,000	27,000	29,160
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>37,500</b>	<b>40,500</b>	<b>43,740</b>
2210807	Medals, Awards and Honors	37,500	40,500	43,740
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>86,000</b>	<b>92,880</b>	<b>100,310</b>
2211007	Agricultural Materials, Supplies and Small Equipment	86,000	92,880	100,310

<b>P0305: Promotion of Market Access and Products Development.</b>				
<b>SP030502: Promotion of Value Addition</b>				

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,149,950</b>	<b>1,177,146</b>	<b>1,271,318</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>682,250</b>	<b>736,830</b>	<b>795,776</b>
2210301	Travel - Airline, Bus etc	167,400	180,792	195,255
2210302	Accommodation -Domestic Travel	207,600	224,208	242,145
2210303	Daily Subsistence Allowance	307,250	331,830	358,376
<b>2210700</b>	<b>Training Expenses</b>	<b>51,000</b>	<b>55,080</b>	<b>59,486</b>
2210701	Travel Allowances	33,000	35,640	38,491
2210704	Hire of Training Facilities and Equipment	18,000	19,440	20,995
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>14,000</b>	<b>15,120</b>	<b>16,330</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	14,000	15,120	16,330
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>397,900</b>	<b>364,932</b>	<b>394,127</b>
2211003	Veterinary Supplies and Materials	23,000	24,840	26,827
2211007	Agricultural Materials, Supplies and Small Equipment	314,900	340,092	367,299
2211015	Food and Rations	60,000	0	0
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>4,800</b>	<b>5,184</b>	<b>5,599</b>
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	4,800	5,184	5,599

**P0305: Promotion of Market Access and Products Development.****SP030504: Development of Post Harvest Handling Infrastructure**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>212,500</b>	<b>246,240</b>	<b>265,939</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>197,500</b>	<b>183,060</b>	<b>197,705</b>
2210301	Travel - Airline, Bus etc	28,000	0	0
2210303	Daily Subsistence Allowance	169,500	183,060	197,705
<b>2210700</b>	<b>Training Expenses</b>	<b>15,000</b>	<b>61,560</b>	<b>66,485</b>
2210701	Travel Allowances	15,000	16,200	17,496

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

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>738,200</b>	<b>726,313</b>	<b>784,418</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>589,000</b>	<b>636,133</b>	<b>687,024</b>
2210301	Travel - Airline, Bus etc	128,000	138,240	149,299
2210303	Daily Subsistence Allowance	461,000	497,880	537,710
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>8,200</b>	<b>0</b>	<b>0</b>
2210502	Publishing & Printing services	4,200	0	0
2210504	Advertising & Publicity	4,000	0	0
<b>2210700</b>	<b>Training Expenses</b>	<b>21,000</b>	<b>19,980</b>	<b>21,578</b>
2210701	Travel Allowances	18,500	19,980	21,578
2210704	Hire of Training Facilities and Equipment	2,500	0	0
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>55,000</b>	<b>0</b>	<b>0</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	55,000	0	0
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>65,000</b>	<b>70,200</b>	<b>75,816</b>
2211003	Veterinary Supplies and Materials	50,000	54,000	58,320
2211007	Agricultural Materials, Supplies and Small Equipment	15,000	16,200	17,496

## 10 DEPARTMENT OF EDUCATION, HUMAN RESOURCE DEVELOPMENT, ICT, WOMEN AND YOUTH AFFAIRS

### Part A: Vision

A leading County Ministry in service provision for social equity

**Part B: Mission**

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

**Part C: Strategic Overview and Context for Budget Intervention****Part D: Programs and their Objectives****Programme: 1 Administration, Planning and Support Services.**

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

**Programme: 2 Early Childhood Development.**

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

**Programme:3 Youth Training and Development**

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2018/2019	2019/2020	2020/2021
PROGRAMME1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: Efficiency in-service delivery to all the departments, and public in general						
	Chief officer	Ministry to develop a Strategic Plan for year 2014-2018	Strategic plan2014-2018	30thAug 2017	30thAug 2018	30thAug 2019
	Director All Departments	Monitoring & Evaluation, planning,	Number of M &E Reports	Quarterly	Quarterly	Quarterly
		Annual performance review as Research and consultancy development	Number of Research proposals and reports	30thJune 2015	30thJune 2016	30thJune 2017

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2018/2019	2019/2020	2020/2021
PROGRAMME2: PROVISION OF EDUCATION AND TRAININGS ERVICES						
Outcome: Sustainable provision of quality educations services for holistic development of children and youth						
S.P.2.2 Promotion Of Early Childhood Education	Ministry of Education	Pre-primary infrastructure improved	Number of new classrooms, toilets and administration blocks put up.	55	60	65
		Capacities of communities to provide ECDE services enhanced	-Percentage of ECD management committees that can handle Simple accounting of funds	100%	100%	100%
		Increased awareness of ECD activities by all stakeholders.	The percentage of children that are retained in the schools and new children joining ECDE	90	95	97
		The nutrition status of children attending ECDE enhanced	Percentage improved Mortality and retention ra te among ECDE children	25	30	35
		Performance of pre- primary children in co-curricular activities enhanced	Number of children involved in co-curricular activities. –  Number of pre- primary schools involved in music/drama festivals	550	600	770

		Pre-primary children equipped with school readiness skills	The proportion of children graduating from ECDE as school ready –  Number of ECD centres that have quality teaching and play materials for children –  Percentage increase of enrolment in ECD centres -	100  65%  20%	100  68%  20%	100  70%  20%
		Capacity of ECDE teachers and DICECE trainers enhanced	Number of trained teachers in ECD centres  Number of DICECE trainers inducted	650  20	750  25	900  30
SP2.2. Bursaries		Bursary allocated	Amount of bursary allocated	110million	120million	130million
		Retention of post primary students in school enhanced	Number of children that benefit from bursaries	70%	75%	85%
SP3.Promotion of youth empowerment.	Dept. of Youth Training/Public Works	Construction of workshops	No. of workshops constructed	2  3	3  4	4  5
		Construction of classrooms	No. of classrooms constructed	1	2	3
		Construction and equipping of libraries	No of libraries constructed -			
	County director youth development and youth	Construction and equipping of youth empowerment	No of youth empowerment centres constructed	3	3	3



	training	centre	and equipped			
	Youth training officers	Training youth on necessary technical skills	No. of youth trained on vocational courses.	550	660	770
		Co-ordinate sports, drama and symposium	No. of Sports, drama	8	12	18

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

<i>Programme Description</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
P601: General Administration, Planning and Support Services	232,284,790	250,974,485	271,177,145
P602: Education and Youth Training	220,582,606	238,229,215	257,287,552
P603: Gender, Youth Empowerment and Social Services	63,265,000	68,399,968	73,896,868
<b>Total Expenditure</b>	<b>516,132,396</b>	<b>557,603,667</b>	<b>602,361,565</b>

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

Summary of Expenditure by Economic Classification

	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>263,609,711</b>	<b>284,825,168</b>	<b>307,760,785</b>
21	Compensation of Employees	181,481,848	196,000,396	211,680,428
22	Goods and Services	81,557,863	88,209,172	95,415,510
26	Grants	570,000	615,600	664,848
	<b>Capital Expenditure</b>	<b>252,522,685</b>	<b>272,778,500</b>	<b>294,600,780</b>
31	Acquisition of Non-Financial Assets	252,522,685	272,778,500	294,600,780
	<b>Total Expenditure</b>	<b>516,132,396</b>	<b>557,603,667</b>	<b>602,361,565</b>

## Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	181,481,848	35.16
Operations & Maintenance	86,882,863	16.83
Development	247,767,685	48.00
<b>Total</b>	<b>516,132,396</b>	<b>100.00</b>

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

<b>P601: General Administration, Planning and Support Services</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP60101: General Administration	202,960,569	219,197,415	236,733,208
SP60102: Human Resource Management	10,274,221	11,203,070	12,224,017
SP60103: Technology Services	19,050,000	20,574,000	22,219,920
<b>Total Programme Expenditure</b>	<b>232,284,790</b>	<b>250,974,485</b>	<b>271,177,145</b>

<b>P601: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>230,519,790</b>	<b>249,068,285</b>	<b>269,118,449</b>
21	Compensation of Employees	181,481,848	196,000,396	211,680,428
22	Goods and Services	49,037,942	53,067,889	57,438,021
	<b>Capital Expenditure</b>	<b>1,765,000</b>	<b>1,906,200</b>	<b>2,058,696</b>
31	Acquisition of Non-Financial Assets	1,765,000	1,906,200	2,058,696
	<b>Total Expenditure</b>	<b>232,284,790</b>	<b>250,974,485</b>	<b>271,177,145</b>

## Summary of Expenditure by Category

Category	Amount	Percentage
Personnel Emoluments	181,481,848	78.13
Operations & Maintenance	50,802,942	21.87
<b>Total</b>	<b>232,284,790</b>	<b>100.00</b>

	<b><i>P601: General Administration, Planning and Support Services</i></b>			
	<b><i>SP60101: General Administration</i></b>			
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>202,135,569</b>	<b>218,306,415</b>	<b>235,770,928</b>
21	Compensation of Employees	181,481,848	196,000,396	211,680,428
22	Goods and Services	20,653,721	22,306,019	24,090,500
	<b>Capital Expenditure</b>	<b>825,000</b>	<b>891,000</b>	<b>962,280</b>
31	Acquisition of Non-Financial Assets	825,000	891,000	962,280
	<b>Total Expenditure</b>	<b>202,960,569</b>	<b>219,197,415</b>	<b>236,733,208</b>

	<b><i>P601: General Administration, Planning and Support Services</i></b>			
	<b><i>SP60102: Human Resource Management</i></b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>9,334,221</b>	<b>10,187,870</b>	<b>11,127,601</b>
22	Goods and Services	9,334,221	10,187,870	11,127,601
	<b>Capital Expenditure</b>	<b>940,000</b>	<b>1,015,200</b>	<b>1,096,416</b>
31	Acquisition of Non-Financial Assets	940,000	1,015,200	1,096,416
	<b>Total Expenditure</b>	<b>10,274,221</b>	<b>11,203,070</b>	<b>12,224,017</b>

	<b><i>P601: General Administration, Planning and Support Services</i></b>			
	<b><i>SP60103: Technology Services</i></b>			

	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>19,050,000</b>	<b>20,574,000</b>	<b>22,219,920</b>
22	Goods and Services	19,050,000	20,574,000	22,219,920
	<b>Total Expenditure</b>	<b>19,050,000</b>	<b>20,574,000</b>	<b>22,219,920</b>

<b>P602: Education and Youth Training</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP60201: ECD Management	70,548,778	76,192,680	82,288,095
SP60202: Youth Polytechnics	150,033,828	162,036,534	174,999,457
<b>Total Programme Expenditure</b>	<b>220,582,606</b>	<b>238,229,215</b>	<b>257,287,552</b>

P602: Education and Youth Training				
	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>21,939,921</b>	<b>23,695,115</b>	<b>25,590,724</b>
22	Goods and Services	21,369,921	23,079,515	24,925,876
26	Grants	570,000	615,600	664,848
	<b>Capital Expenditure</b>	<b>198,642,685</b>	<b>214,534,100</b>	<b>231,696,828</b>
31	Acquisition of Non-Financial Assets	198,642,685	214,534,100	231,696,828
	<b>Total Expenditure</b>	<b>220,582,606</b>	<b>238,229,215</b>	<b>257,287,552</b>

<b>P602: Education and Youth Training</b>				
<b>SP60201: ECD Management</b>				
	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected</i>	
		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>11,317,921</b>	<b>12,223,355</b>	<b>13,201,223</b>
22	Goods and Services	11,317,921	12,223,355	13,201,223
	<b>Capital Expenditure</b>	<b>59,230,857</b>	<b>63,969,326</b>	<b>69,086,872</b>
31	Acquisition of Non-Financial Assets	59,230,857	63,969,326	69,086,872

	<b>Total Expenditure</b>	<b>70,548,778</b>	<b>76,192,680</b>	<b>82,288,095</b>
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	<b>P602: Education and Youth Training</b>			
	<b>SP60202: Youth Polytechnics</b>			
		<i>Estimates</i>	<i>Projected</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>10,622,000</b>	<b>11,471,760</b>	<b>12,389,501</b>
22	Goods and Services	10,052,000	10,856,160	11,724,653
26	Grants	570,000	615,600	664,848
	<b>Capital Expenditure</b>	<b>139,411,828</b>	<b>150,564,774</b>	<b>162,609,956</b>
31	Acquisition of Non-Financial Assets	139,411,828	150,564,774	162,609,956
	<b>Total Expenditure</b>	<b>150,033,828</b>	<b>162,036,534</b>	<b>174,999,457</b>

<b>P603: Gender, Youth Empowerment and Social Services</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP60301: Gender, Youth Empowerment and Social Development	55,365,000	59,794,200	64,577,736
SP60302: Alcoholics Drinks Control	2,725,000	2,943,000	3,178,440
SP60303: Betting Control Services	5,175,000	5,662,768	6,140,692
<b>Total Programme Expenditure</b>	<b>63,265,000</b>	<b>68,399,968</b>	<b>73,896,868</b>

	P603: Gender, Youth Empowerment and Social Services			
		<i>Estimates</i>	<i>Projected</i>	
			<i>Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>11,150,000</b>	<b>12,061,768</b>	<b>13,051,612</b>
22	Goods and Services	11,150,000	12,061,768	13,051,612
	<b>Capital Expenditure</b>	<b>52,115,000</b>	<b>56,338,200</b>	<b>60,845,256</b>
31	Acquisition of Non-Financial Assets	52,115,000	56,338,200	60,845,256
	<b>Total Expenditure</b>	<b>63,265,000</b>	<b>68,399,968</b>	<b>73,896,868</b>

Summary of Expenditure by Category

Category	Amount	Percentage
Operations & Maintenance	12,325,000	19.48
Development	50,940,000	80.52
<b>Total</b>	<b>63,265,000</b>	<b>100.00</b>

<b>P603: Gender, Youth Empowerment and Social Services</b>				
<b>SP60301: Gender, Youth Empowerment and Social Development</b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>4,020,000</b>	<b>4,341,600</b>	<b>4,688,928</b>
22	Goods and Services	4,020,000	4,341,600	4,688,928
	<b>Capital Expenditure</b>	<b>51,345,000</b>	<b>55,452,600</b>	<b>59,888,808</b>
31	Acquisition of Non-Financial Assets	51,345,000	55,452,600	59,888,808
	<b>Total Expenditure</b>	<b>55,365,000</b>	<b>59,794,200</b>	<b>64,577,736</b>

<b>P603: Gender, Youth Empowerment and Social Services</b>				
<b>SP60302: Alcoholics Drinks Control</b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>2,340,000</b>	<b>2,527,200</b>	<b>2,729,376</b>
22	Goods and Services	2,340,000	2,527,200	2,729,376
	<b>Capital Expenditure</b>	<b>385,000</b>	<b>415,800</b>	<b>449,064</b>
31	Acquisition of Non-Financial Assets	385,000	415,800	449,064
	<b>Total Expenditure</b>	<b>2,725,000</b>	<b>2,943,000</b>	<b>3,178,440</b>

<b>P603: Gender, Youth Empowerment and Social Services</b>				
<b>SP60303: Betting Control Services</b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>4,790,000</b>	<b>5,192,968</b>	<b>5,633,308</b>
22	Goods and Services	4,790,000	5,192,968	5,633,308
	<b>Capital Expenditure</b>	<b>385,000</b>	<b>469,800</b>	<b>507,384</b>
31	Acquisition of Non-Financial Assets	385,000	469,800	507,384
	<b>Total Expenditure</b>	<b>5,175,000</b>	<b>5,662,768</b>	<b>6,140,692</b>

#### Classification by Vote, Head and Item

<b>P601: General Administration, Planning and Support Services</b>				
<b>SP60101: General Administration</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>181,481,848</b>	<b>196,000,396</b>	<b>211,680,428</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>181,481,848</b>	<b>196,000,396</b>	<b>211,680,428</b>
2110101	Salaries & Wages - Civil Servants	181,481,848	196,000,396	211,680,428
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>20,653,721</b>	<b>22,306,019</b>	<b>24,090,500</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>544,500</b>	<b>588,060</b>	<b>635,105</b>
2210101	Electricity	236,500	255,420	275,854
2210102	Water & Sewerage	308,000	332,640	359,251
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>220,000</b>	<b>237,600</b>	<b>256,608</b>
2210201	Telephone Services	220,000	237,600	256,608
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>4,200,000</b>	<b>4,536,000</b>	<b>4,898,880</b>
2210301	Travel - Airline, Bus etc	2,100,000	2,268,000	2,449,440
2210303	Daily Subsistence Allowance	2,100,000	2,268,000	2,449,440
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,455,000</b>	<b>1,571,400</b>	<b>1,697,112</b>
2210503	Subscriptions - Newspaper & Magazines	55,000	59,400	64,152
2210504	Advertising & Publicity	900,000	972,000	1,049,760
2210505	Trade Shows & Exhibitions	500,000	540,000	583,200
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>220,000</b>	<b>237,600</b>	<b>256,608</b>
2210604	Hire of Transport	220,000	237,600	256,608
<b>2210700</b>	<b>Training Expenses</b>	<b>3,300,000</b>	<b>3,564,000</b>	<b>3,849,120</b>
2210710	Accommodation	2,000,000	2,160,000	2,332,800
2210711	Tuition Fees	1,300,000	1,404,000	1,516,320
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,624,221</b>	<b>3,914,159</b>	<b>4,227,291</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	2,020,000	2,181,600	2,356,128
2210802	Board Committee, Conferences and Seminars	1,604,221	1,732,559	1,871,163
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>165,000</b>	<b>178,200</b>	<b>192,456</b>
2211009	Education and Library Supplies	55,000	59,400	64,152
2211016	Purchase of Uniforms & Clothing -Staff	110,000	118,800	128,304
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>555,000</b>	<b>599,400</b>	<b>647,352</b>
2211101	General Office Supplies	500,000	540,000	583,200
2211103	Sanitary and Cleaning Materials Supplies	55,000	59,400	64,152
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,620,000	1,749,600
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,440,000</b>	<b>3,715,200</b>	<b>4,012,416</b>
2211305	Contracted Guards & Cleaning Services	3,055,000	3,299,400	3,563,352

## County Government of Kisumu

2211306	Membership fees & subscriptions to Professional/Other Bodies	110,000	118,800	128,304
2211310	Contracted Professional Services	275,000	297,000	320,760
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>880,000</b>	<b>950,400</b>	<b>1,026,432</b>
2220101	Maintenance Motor Vehicles	880,000	950,400	1,026,432
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>550,000</b>	<b>594,000</b>	<b>641,520</b>
2220202	Maintenance of Office Furniture & Equipment	110,000	118,800	128,304
2220205	Maintenance of Buildings and Stations Non-Residential	110,000	118,800	128,304
2220210	Maintenance of Computers, Software and Networks	330,000	356,400	384,912
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>825,000</b>	<b>891,000</b>	<b>962,280</b>
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>165,000</b>	<b>178,200</b>	<b>192,456</b>
3110902	Purchase of Household and Institutional Appliances	165,000	178,200	192,456
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>660,000</b>	<b>712,800</b>	<b>769,824</b>
3111001	Purchase of Office Furniture/General Equipment	220,000	237,600	256,608
3111002	Purchase of Computers, Printers and Other IT Equipment	220,000	237,600	256,608
3111005	Purchase of Photocopiers	220,000	237,600	256,608

**P601: General Administration, Planning and Support Services****SP60102: Human Resource Management**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>9,334,221</b>	<b>10,187,870</b>	<b>11,127,601</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>110,000</b>	<b>118,800</b>	<b>128,304</b>
2210101	Electricity	55,000	59,400	64,152
2210102	Water & Sewerage	55,000	59,400	64,152
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>166,321</b>	<b>179,627</b>	<b>193,997</b>
2210201	Telephone Services	166,321	179,627	193,997
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,230,900</b>	<b>1,353,512</b>	<b>1,489,950</b>
2210302	Accommodation -Domestic Travel	951,500	1,027,620	1,109,830
2210309	Field Allowance	279,400	325,892	380,121



<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,880,000</b>	<b>2,030,400</b>	<b>2,192,832</b>
2210504	Advertising & Publicity	880,000	950,400	1,026,432
2210505	Trade Shows & Exhibitions	1,000,000	1,080,000	1,166,400
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>55,000</b>	<b>59,400</b>	<b>64,152</b>
2210603	Rents & Rate Non- Residential	55,000	59,400	64,152
<b>2210700</b>	<b>Training Expenses</b>	<b>1,680,000</b>	<b>1,814,400</b>	<b>1,959,552</b>
2210710	Accommodation	980,000	1,058,400	1,143,072
2210711	Tuition Fees	700,000	756,000	816,480
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>440,000</b>	<b>475,200</b>	<b>513,216</b>
2211009	Education and Library Supplies	220,000	237,600	256,608
2211016	Purchase of Uniforms & Clothing -Staff	220,000	237,600	256,608
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,120,000</b>	<b>1,209,600</b>	<b>1,306,368</b>
2211101	General Office Supplies	900,000	972,000	1,049,760
2211103	Sanitary and Cleaning Materials Supplies	220,000	237,600	256,608
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>550,000</b>	<b>594,000</b>	<b>641,520</b>
2211201	Refined Fuels and Lubricants for Transport	550,000	594,000	641,520
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>880,000</b>	<b>950,400</b>	<b>1,026,432</b>
2211310	Contracted Professional Services	880,000	950,400	1,026,432
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,222,000</b>	<b>1,402,531</b>	<b>1,611,278</b>
2220202	Maintenance of Office Furniture & Equipment	44,000	47,520	51,322
2220205	Maintenance of Buildings and Stations Non-Residential	220,000	237,600	256,608
2220210	Maintenance of Computers, Software and Networks	958,000	1,117,411	1,303,348
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>940,000</b>	<b>1,015,200</b>	<b>1,096,416</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>940,000</b>	<b>1,015,200</b>	<b>1,096,416</b>
3111001	Purchase of Office Furniture/General Equipment	500,000	540,000	583,200
3111002	Purchase of Computers, Printers and Other IT Equipment	440,000	475,200	513,216

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

**SP60103: Technology Services**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>19,050,000</b>	<b>20,574,000</b>	<b>22,219,920</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>7,110,000</b>	<b>7,678,800</b>	<b>8,293,104</b>

2210201	Telephone Services	55,000	59,400	64,152
2210202	Internet Connections	7,055,000	7,619,400	8,228,952
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,300,000</b>	<b>1,404,000</b>	<b>1,516,320</b>
2210301	Travel - Airline, Bus etc	800,000	864,000	933,120
2210303	Daily Subsistence Allowance	500,000	540,000	583,200
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2210503	Subscriptions - Newspaper & Magazines	150,000	162,000	174,960
<b>2210700</b>	<b>Training Expenses</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2210710	Accommodation	1,000,000	1,080,000	1,166,400
2210711	Tuition Fees	1,000,000	1,080,000	1,166,400
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>110,000</b>	<b>118,800</b>	<b>128,304</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	110,000	118,800	128,304
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>110,000</b>	<b>118,800</b>	<b>128,304</b>
2211016	Purchase of Uniforms & Clothing -Staff	110,000	118,800	128,304
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>385,000</b>	<b>415,800</b>	<b>449,064</b>
2211101	General Office Supplies	275,000	297,000	320,760
2211103	Sanitary and Cleaning Materials Supplies	110,000	118,800	128,304
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>220,000</b>	<b>237,600</b>	<b>256,608</b>
2211201	Refined Fuels and Lubricants for Transport	220,000	237,600	256,608
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
2211310	Contracted Professional Services	2,500,000	2,700,000	2,916,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>110,000</b>	<b>118,800</b>	<b>128,304</b>
2220101	Maintenance Motor Vehicles	110,000	118,800	128,304
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>5,055,000</b>	<b>5,459,400</b>	<b>5,896,152</b>
2220205	Maintenance of Buildings and Stations Non-Residential	55,000	59,400	64,152
2220210	Maintenance of Computers, Software and Networks	5,000,000	5,400,000	5,832,000

**P602: Education and Youth Training****SP60201: ECD Management**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>11,317,921</b>	<b>12,223,355</b>	<b>13,201,223</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>620,000</b>	<b>669,600</b>	<b>723,168</b>

2210101	Electricity	320,000	345,600	373,248
2210102	Water & Sewerage	300,000	324,000	349,920
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>166,321</b>	<b>179,627</b>	<b>193,997</b>
2210201	Telephone Services	166,321	179,627	193,997
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,485,600</b>	<b>2,684,448</b>	<b>2,899,204</b>
2210301	Travel - Airline, Bus etc	1,500,000	1,620,000	1,749,600
2210309	Field Allowance	985,600	1,064,448	1,149,604
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,150,000</b>	<b>1,242,000</b>	<b>1,341,360</b>
2210504	Advertising & Publicity	600,000	648,000	699,840
2210505	Trade Shows & Exhibitions	550,000	594,000	641,520
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>22,000</b>	<b>23,760</b>	<b>25,661</b>
2210603	Rents & Rate Non- Residential	22,000	23,760	25,661
<b>2210700</b>	<b>Training Expenses</b>	<b>1,835,000</b>	<b>1,981,800</b>	<b>2,140,344</b>
2210710	Accommodation	985,000	1,063,800	1,148,904
2210711	Tuition Fees	850,000	918,000	991,440
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>990,000</b>	<b>1,069,200</b>	<b>1,154,736</b>
2211009	Education and Library Supplies	220,000	237,600	256,608
2211016	Purchase of Uniforms & Clothing -Staff	770,000	831,600	898,128
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,600,000</b>	<b>1,728,000</b>	<b>1,866,240</b>
2211101	General Office Supplies	950,000	1,026,000	1,108,080
2211103	Sanitary and Cleaning Materials Supplies	650,000	702,000	758,160
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>550,000</b>	<b>594,000</b>	<b>641,520</b>
2211201	Refined Fuels and Lubricants for Transport	550,000	594,000	641,520
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,580,000</b>	<b>1,706,400</b>	<b>1,842,912</b>
2211310	Contracted Professional Services	1,580,000	1,706,400	1,842,912
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>319,000</b>	<b>344,520</b>	<b>372,082</b>
2220202	Maintenance of Office Furniture & Equipment	44,000	47,520	51,322
2220205	Maintenance of Buildings and Stations Non-Residential	220,000	237,600	256,608
2220210	Maintenance of Computers, Software and Networks	55,000	59,400	64,152
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>59,230,857</b>	<b>63,969,326</b>	<b>69,086,872</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>58,240,857</b>	<b>62,900,126</b>	<b>67,932,136</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	58,240,857	62,900,126	67,932,136
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>990,000</b>	<b>1,069,200</b>	<b>1,154,736</b>
3111001	Purchase of Office Furniture/General Equipment	550,000	594,000	641,520

3111002	Purchase of Computers, Printers and Other IT Equipment	440,000	475,200	513,216
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<b>P602: Education and Youth Training</b>				
<b>SP60202: Youth Polytechnics</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>10,052,000</b>	<b>10,856,160</b>	<b>11,724,653</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>220,000</b>	<b>237,600</b>	<b>256,608</b>
2210101	Electricity	110,000	118,800	128,304
2210102	Water & Sewerage	110,000	118,800	128,304
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>99,000</b>	<b>106,920</b>	<b>115,474</b>
2210201	Telephone Services	99,000	106,920	115,474
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,890,000</b>	<b>4,201,200</b>	<b>4,537,296</b>
2210302	Accommodation -Domestic Travel	1,990,000	2,149,200	2,321,136
2210303	Daily Subsistence Allowance	1,900,000	2,052,000	2,216,160
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>833,000</b>	<b>899,640</b>	<b>971,611</b>
2210503	Subscriptions - Newspaper & Magazines	33,000	35,640	38,491
2210504	Advertising & Publicity	800,000	864,000	933,120
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>110,000</b>	<b>118,800</b>	<b>128,304</b>
2210604	Hire of Transport	110,000	118,800	128,304
2210700	Training Expenses	1,250,000	1,350,000	1,458,000
2210710	Accommodation	700,000	756,000	816,480
2210711	Tuition Fees	550,000	594,000	641,520
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>900,000</b>	<b>972,000</b>	<b>1,049,760</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	900,000	972,000	1,049,760
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>220,000</b>	<b>237,600</b>	<b>256,608</b>
2211009	Education and Library Supplies	110,000	118,800	128,304
2211016	Purchase of Uniforms & Clothing -Staff	110,000	118,800	128,304
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>605,000</b>	<b>653,400</b>	<b>705,672</b>
2211101	General Office Supplies	550,000	594,000	641,520
2211103	Sanitary and Cleaning Materials Supplies	55,000	59,400	64,152
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>330,000</b>	<b>356,400</b>	<b>384,912</b>
2211201	Refined Fuels and Lubricants for Transport	330,000	356,400	384,912
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,210,000</b>	<b>1,306,800</b>	<b>1,411,344</b>
2211305	Contracted Guards &Cleaning Services	1,100,000	1,188,000	1,283,040

2211310	Contracted Professional Services	110,000	118,800	128,304
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>110,000</b>	<b>118,800</b>	<b>128,304</b>
2220101	Maintenance Motor Vehicles	110,000	118,800	128,304
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>275,000</b>	<b>297,000</b>	<b>320,760</b>
2220202	Maintenance of Office Furniture & Equipment	55,000	59,400	64,152
2220205	Maintenance of Buildings and Stations Non-Residential	110,000	118,800	128,304
2220210	Maintenance of Computers, Software and Networks	110,000	118,800	128,304
<b>2600000</b>	<b>Grants</b>	<b>570,000</b>	<b>615,600</b>	<b>664,848</b>
<b>2640100</b>	<b>Scholarships/Other Educational Benefits</b>	<b>570,000</b>	<b>615,600</b>	<b>664,848</b>
2640102	Scholarships/Other Educational Benefits - Tertiary	570,000	615,600	664,848
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>139,411,828</b>	<b>150,564,774</b>	<b>162,609,956</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>138,586,828</b>	<b>149,673,774</b>	<b>161,647,676</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	138,586,828	149,673,774	161,647,676
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>825,000</b>	<b>891,000</b>	<b>962,280</b>
3111001	Purchase of Office Furniture/General Equipment	220,000	237,600	256,608
3111002	Purchase of Computers, Printers and Other IT Equipment	440,000	475,200	513,216
3111005	Purchase of Photocopiers	165,000	178,200	192,456

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

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,020,000</b>	<b>4,341,600</b>	<b>4,688,928</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210101	Electricity	50,000	54,000	58,320
2210102	Water & Sewerage	50,000	54,000	58,320
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210201	Telephone Services	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,350,000</b>	<b>1,458,000</b>	<b>1,574,640</b>
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200

2210303	Daily Subsistence Allowance	850,000	918,000	991,440
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>135,000</b>	<b>145,800</b>	<b>157,464</b>
2210503	Subscriptions - Newspaper & Magazines	55,000	59,400	64,152
2210504	Advertising & Publicity	30,000	32,400	34,992
2210505	Trade Shows & Exhibitions	50,000	54,000	58,320
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210604	Hire of Transport	50,000	54,000	58,320
<b>2210700</b>	<b>Training Expenses</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2210710	Accommodation	500,000	540,000	583,200
2210711	Tuition Fees	100,000	108,000	116,640
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	50,000	54,000	58,320
2210802	Board Committee, Conferences and Seminars	100,000	108,000	116,640
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>165,000</b>	<b>178,200</b>	<b>192,456</b>
2211009	Education and Library Supplies	55,000	59,400	64,152
2211016	Purchase of Uniforms & Clothing -Staff	110,000	118,800	128,304
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>205,000</b>	<b>221,400</b>	<b>239,112</b>
2211101	General Office Supplies	150,000	162,000	174,960
2211103	Sanitary and Cleaning Materials Supplies	55,000	59,400	64,152
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2211201	Refined Fuels and Lubricants for Transport	300,000	324,000	349,920
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>265,000</b>	<b>286,200</b>	<b>309,096</b>
2211305	Contracted Guards &Cleaning Services	55,000	59,400	64,152
2211306	Membership fees & subscriptions to Professional/Other Bodies	110,000	118,800	128,304
2211310	Contracted Professional Services	100,000	108,000	116,640
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2220101	Maintenance Motor Vehicles	100,000	108,000	116,640
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>550,000</b>	<b>594,000</b>	<b>641,520</b>
2220202	Maintenance of Office Furniture & Equipment	110,000	118,800	128,304
2220205	Maintenance of Buildings and Stations Non-Residential	110,000	118,800	128,304
2220210	Maintenance of Computers, Software and Networks	330,000	356,400	384,912
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>51,345,000</b>	<b>55,452,600</b>	<b>59,888,808</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>50,940,000</b>	<b>55,015,200</b>	<b>59,416,416</b>

3110202	Non-Residential Buildings(offices, schools, hospitals etc)	50,940,000	55,015,200	59,416,416
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>165,000</b>	<b>178,200</b>	<b>192,456</b>
3110902	Purchase of Household and Institutional Appliances	165,000	178,200	192,456
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>240,000</b>	<b>259,200</b>	<b>279,936</b>
3111001	Purchase of Office Furniture/General Equipment	110,000	118,800	128,304
3111002	Purchase of Computers, Printers and Other IT Equipment	110,000	118,800	128,304
3111005	Purchase of Photocopiers	20,000	21,600	23,328

<b>P603: Gender, Youth Empowerment and Social Services</b>				
<b>SP60302: Alcoholics Drinks Control</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,340,000</b>	<b>2,527,200</b>	<b>2,729,376</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210201	Telephone Services	50,000	54,000	58,320
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>135,000</b>	<b>145,800</b>	<b>157,464</b>
2210301	Travel - Airline, Bus etc	50,000	54,000	58,320
2210303	Daily Subsistence Allowance	85,000	91,800	99,144
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>135,000</b>	<b>145,800</b>	<b>157,464</b>
2210503	Subscriptions - Newspaper & Magazines	55,000	59,400	64,152
2210504	Advertising & Publicity	30,000	32,400	34,992
2210505	Trade Shows & Exhibitions	50,000	54,000	58,320
<b>2210700</b>	<b>Training Expenses</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2210710	Accommodation	500,000	540,000	583,200
2210711	Tuition Fees	100,000	108,000	116,640
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	50,000	54,000	58,320
2210802	Board Committee, Conferences and Seminars	100,000	108,000	116,640
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>55,000</b>	<b>59,400</b>	<b>64,152</b>



2211009	Education and Library Supplies	55,000	59,400	64,152
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2211201	Refined Fuels and Lubricants for Transport	300,000	324,000	349,920
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>265,000</b>	<b>286,200</b>	<b>309,096</b>
2211305	Contracted Guards & Cleaning Services	55,000	59,400	64,152
2211306	Membership fees & subscriptions to Professional/Other Bodies	110,000	118,800	128,304
2211310	Contracted Professional Services	100,000	108,000	116,640
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2220101	Maintenance Motor Vehicles	100,000	108,000	116,640
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>550,000</b>	<b>594,000</b>	<b>641,520</b>
2220202	Maintenance of Office Furniture & Equipment	110,000	118,800	128,304
2220205	Maintenance of Buildings and Stations Non-Residential	110,000	118,800	128,304
2220210	Maintenance of Computers, Software and Networks	330,000	356,400	384,912
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>385,000</b>	<b>415,800</b>	<b>449,064</b>
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>165,000</b>	<b>178,200</b>	<b>192,456</b>
3110902	Purchase of Household and Institutional Appliances	165,000	178,200	192,456
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>220,000</b>	<b>237,600</b>	<b>256,608</b>
3111001	Purchase of Office Furniture/General Equipment	110,000	118,800	128,304
3111002	Purchase of Computers, Printers and Other IT Equipment	110,000	118,800	128,304

**P603: Gender, Youth Empowerment and Social Services****SP60303: Betting Control Services**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>4,790,000</b>	<b>5,192,968</b>	<b>5,633,308</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2210101	Electricity	100,000	108,000	116,640
2210102	Water & Sewerage	50,000	54,000	58,320
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210201	Telephone Services	50,000	54,000	58,320



<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,100,000</b>	<b>1,188,000</b>	<b>1,283,040</b>
2210301	Travel - Airline, Bus etc	450,000	486,000	524,880
2210303	Daily Subsistence Allowance	650,000	702,000	758,160
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>655,000</b>	<b>707,400</b>	<b>763,992</b>
2210503	Subscriptions - Newspaper & Magazines	55,000	59,400	64,152
2210504	Advertising & Publicity	500,000	540,000	583,200
2210505	Trade Shows & Exhibitions	100,000	108,000	116,640
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210604	Hire of Transport	50,000	54,000	58,320
<b>2210700</b>	<b>Training Expenses</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2210710	Accommodation	500,000	540,000	583,200
2210711	Tuition Fees	100,000	108,000	116,640
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000	216,000	233,280
2210802	Board Committee, Conferences and Seminars	400,000	432,000	466,560
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>165,000</b>	<b>178,200</b>	<b>192,456</b>
2211009	Education and Library Supplies	55,000	59,400	64,152
2211016	Purchase of Uniforms & Clothing -Staff	110,000	118,800	128,304
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>205,000</b>	<b>221,400</b>	<b>239,112</b>
2211101	General Office Supplies	150,000	162,000	174,960
2211103	Sanitary and Cleaning Materials Supplies	55,000	59,400	64,152
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2211201	Refined Fuels and Lubricants for Transport	300,000	324,000	349,920
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>265,000</b>	<b>286,200</b>	<b>309,096</b>
2211305	Contracted Guards & Cleaning Services	55,000	59,400	64,152
2211306	Membership fees & subscriptions to Professional/Other Bodies	110,000	118,800	128,304
2211310	Contracted Professional Services	100,000	108,000	116,640
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2220101	Maintenance Motor Vehicles	100,000	108,000	116,640
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>550,000</b>	<b>613,768</b>	<b>687,772</b>
2220202	Maintenance of Office Furniture & Equipment	110,000	138,568	174,556
2220205	Maintenance of Buildings and Stations Non-Residential	110,000	118,800	128,304
2220210	Maintenance of Computers, Software and Networks	330,000	356,400	384,912

<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>385,000</b>	<b>469,800</b>	<b>507,384</b>
<b>3110900</b>	<b>Purchase of Household Furniture/Institutional Equipment</b>	<b>165,000</b>	<b>178,200</b>	<b>192,456</b>
3110902	Purchase of Household and Institutional Appliances	165,000	178,200	192,456
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>220,000</b>	<b>291,600</b>	<b>314,928</b>
3111001	Purchase of Office Furniture/General Equipment	110,000	118,800	128,304
3111002	Purchase of Computers, Printers and Other IT Equipment	110,000	118,800	128,304

## 11 DEPARTMENT OF WATER, ENVIRONMENT & NATURAL RESOURCES

### Part A: Vision

A County with Clean and Healthy Environment Supplied with Quality Water for Domestic and Irrigation Purposes.

### Part B: Mission

To enhance access to quality water supply and irrigation systems through a multi sectoral approach.

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

#### 1.3.1 Water

In pursuit of its mandate Kisumu County's Water department has developed a plan to guide its operations for the period 2018 – 2022. The plan was developed through assessment of the past performance and identification of gaps which led to development of the following objectives;

- Improve access to water services from 58% to 68% in the next 5 years
- To increase water production from 40,000m<sup>3</sup>/day to 100 000m<sup>3</sup>/day by the year 2022
- Reduce Non-Revenue water from 45% to 30 % by the year 2022
- Increase storage per capita per day from 8 liters to 25 liters by the year 2022

#### 1.3.2 Irrigation

- Increase area under Irrigation from 15% to 45 % in the next 5 years
- Conserve and preserve water for Irrigation by the year 2022
- Reclaiming and protecting wasted areas
- Resource mobilization for Irrigation sector.

#### 1.3.2 Environment and Natural Resources

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

### Part D: Summary of the Program Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2018/2019	2019/2020	2020/2021

<b>PROGRAM 1: ADMINISTRATION PLANNING &amp; SUPPORT SERVICES</b>						
<b>OUTCOME(S):</b> Effective planning, Management & execution of service delivery.						
<b>SP101</b> Policy formulation and Support Services		Water strategic plan launched.  County water bill and water policy.	County water strategic plan in place and  County Water bill and policy in place.	100%	100%	100%
<b>SP 102</b> Utilities and Support services		Efficient service delivery	Customer care satisfaction	100%	100%	100%
<b>PROGRAMME 2: WATER SERVICE PROVISION &amp; MANAGEMENT.</b>						
<b>OUTCOME(S):</b> Increased provision of potable, accessible and affordable water within the county.						
<b>SP 201:</b> Rehabilitation and Expansion of existing water Supplies	Directorate of Water service Provision -	Improved water and sewerage service delivery - Increased number of consumers. - -	Increased number of consumers using water from protected sources. -	50%	60%	70%
		Reduced distance of fetching water	Reduced (ufw)	45%	50%	60%
<b>SP 202:</b> Management of water service provision (Purchase of	Directorate of Water service Provision	Sustained service delivery of potable,	Uninterrupted service delivery. - Adequate supply of Safe water	60%	80%	90%

Chemicals, Electricity Bills and Maintenance of Plant and Machinery) -		affordable quality water -	delivered to consumers .			
<b>SP 203:</b> Development of new sources (Drilling of Boreholes, Development of small pans and Dams and Construction of new water supplies)	Directorate of Infrastructure Development	Increased coverage of Consumers using water from protected sources through pipeline extensions, Increased Storage and within reasonable distance	Increased Number of functional water facilities	15Boreholes 200Km pipeline Extensions.  Increase storage to 70%	15Boreholes 250Km pipeline Extensions  Increase Storage to 80%	10Boreholes 250km Pipeline Extension.  Increase Storage to 90%
<b>SP 204:</b> Stakeholders Collaboration and Networking-Water Sector(PPP)	Directorate of Infrastructure Development	Enhanced Public Private Partnership within the Department through Private Operators engagements	Number of Proposals developed and forwarded to Development partners. - Number of Community Projects receiving donor funding. Number of stakeholders forums held. workshops .	7 stakeholder workshops.	7 stakeholder workshops.	7 stakeholder workshops.

<b>PROGRAMME 3: IRRIGATION, DRAINAGE AND WATER STORAGE</b>						
<b>OUTCOME(S):</b> Increased land under irrigated Agriculture.						
<b>SP 301:</b> Development of Irrigation schemes	Directorate of Irrigation and Drainage	Increased land acreage under irrigation.	Irrigation Infrastructure within the schemes	4 Irrigation schemes(Kirindo,Sa nda,Awach-Kano,Migu ye)	4Irrigation Schemes(Gem Rae, Kabayi,Alung o,Kadu)	4Irrigation Schemes (Mboha,Na mthoe Kore, Achego
<b>SP 302:</b> Water storage/Flood control	Directorate of Irrigation and Drainage	Increased land acreage under irrigation.	Construction of new water pans, Dams,and desilting of existing water pans,Dykes along the river banks and drainage channels.	Construction of 30,000m <sup>3</sup> Water Pan in each 4 Sub Counties	Construction of 30,000m <sup>3</sup> Water Pan in each 4 Sub Counties	Constructio n of 30,000m <sup>3</sup> Water Pan in each 4 Sub Counties
<b>SP 303:</b> Land Reclamation	Directorate of Irrigation and Drainage	Increased land acreage under irrigation and Agricultural production	Construction of Drainage channels,River Dyking.	Rivers Awach-Kano	Lower Reach of River Nyando	River Kisat

**Environment**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2018/2019	2019/2020	2020/2021
<b>Programme 01: ADMINISTRATION &amp; PLANNING</b>						
<b>Outcome:</b> Enhanced efficiency and coordination of service delivery and implementation of programmes& plans						
		Policies on wetlands management and afforestation	No. of policies and plans formulated and approved			
		Environment work place policy	Work place policy operationalised			
		Establish an Environment Information Management Systems	EMIS operationalised			
<b>Programme 02: Environmental protection and conservation of natural resources</b>						
<b>Outcome:</b> Improved sustainable management and protection of natural resources in Kisumu County and conservation of environmentally sensitive areas (wetlands, catchment areas, water resources, green areas)						
		To plant and grow 1500 trees per ward	No. of trees planted			
		Create awareness through stakeholder forum	No. of stakeholder forums convened			

		To establish an Arboretum	Arboretum established			
<b>Programme 03: Pollution Control</b>						
<b>Outcome:</b> To improve environment quality by reducing/controlling pollution						
		Strengthened capacity and infrastructure to monitor, enforce regulate noise pollution	No. of noise meters acquired for detecting and enforcing noise pollution			
			No. of Improvement Notices issued to emitters of excessing noise			
			No. of prosecutions of violators of noise regulations			
		Environmental inspections done in all industries within the County	% of industries inspected for emission of pollutants			
			No. of Notices served to violators			
		Awareness and sensitization campaigns on pollution	No. of campaigns conducted			
<b>Programme 04: Solid waste management</b>						
<b>Outcome:</b> Enhanced capacity and efficiency in solid waste management						
		Increased % of solid waste collected from sub-counties and disposed of safely	No. of new equipment and infrastructure for solid waste management in place			
		22 sub-county wards implementing routine cleansing and	No. of markets and commercial areas with routine surface			



		waste evacuation programmes	sweeping and evacuation of solid waste			
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### Part E: Summary of Expenditure by Programme and Sub-Programme

<i>Programme Description</i>	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
P01: Water Service Provision	317,577,968	341,396,605	368,708,334
P02: Environment and Natural Resources	69,682,910	74,306,063	80,250,548
<b>Total Expenditure</b>	<b>387,260,878</b>	<b>415,702,668</b>	<b>448,958,882</b>

	<i>Economic Classification</i>	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>146,661,755</b>	<b>155,855,615</b>	<b>168,324,065</b>
21	Compensation of Employees	67,977,757	73,415,978	79,289,256
22	Goods and Services	78,683,998	82,439,638	89,034,809
	<b>Capital Expenditure</b>	<b>240,599,123</b>	<b>259,847,053</b>	<b>280,634,817</b>
31	Acquisition of Non-Financial Assets	240,599,123	259,847,053	280,634,817
	<b>Total Expenditure</b>	<b>387,260,878</b>	<b>415,702,668</b>	<b>448,958,882</b>

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	67,977,757	17.55
Operations & Maintenance	80,683,998	20.83
Development	238,599,123	61.61
<b>Totals</b>	<b>387,260,878</b>	<b>100.00</b>

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

Summary of Expenditure by Economic Classification

	<b>P01: Water Service Provision</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>95,338,845</b>	<b>101,378,353</b>	<b>109,488,621</b>
21	Compensation of Employees	40,689,655	43,944,827	47,460,414
22	Goods and Services	54,649,190	57,433,525	62,028,207
	<b>Capital Expenditure</b>	<b>222,239,123</b>	<b>240,018,253</b>	<b>259,219,713</b>
31	Acquisition of Non-Financial Assets	222,239,123	240,018,253	259,219,713
	<b>Total Expenditure</b>	<b>317,577,968</b>	<b>341,396,605</b>	<b>368,708,334</b>

Category	Amount	Percentage
Personnel Emoluments	40,689,655	13
Operations & Maintenance	56,649,190	18
Development	220,239,123	69
<b>Total</b>	<b>317,577,968</b>	<b>100</b>

	<b>P02: Environment and Natural Resources</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>51,322,910</b>	<b>54,477,263</b>	<b>58,835,444</b>
21	Compensation of Employees	27,288,102	29,471,150	31,828,842
22	Goods and Services	24,034,808	25,006,113	27,006,602
	<b>Capital Expenditure</b>	<b>18,360,000</b>	<b>19,828,800</b>	<b>21,415,104</b>
31	Acquisition of Non-Financial Assets	18,360,000	19,828,800	21,415,104
	<b>Total Expenditure</b>	<b>69,682,910</b>	<b>74,306,063</b>	<b>80,250,548</b>

Category	Amount	Percentage
Personnel Emoluments	27,288,102	39
Operations & Maintenance	24,034,808	34
Development	18,360,000	26
<b>Total</b>	<b>69,682,910</b>	<b>100</b>

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

	<b>P01: Water Service Provision</b>			
	<b>SP0101: Water Services</b>			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>88,688,845</b>	<b>94,682,353</b>	<b>102,256,941</b>

21	Compensation of Employees	40,689,655	43,944,827	47,460,414
22	Goods and Services	47,999,190	50,737,525	54,796,527
	<b>Capital Expenditure</b>	<b>129,596,469</b>	<b>139,964,187</b>	<b>151,161,321</b>
31	Acquisition of Non-Financial Assets	129,596,469	139,964,187	151,161,321
	<b>Total Expenditure</b>	<b>218,285,314</b>	<b>234,646,539</b>	<b>253,418,262</b>

	<b>P01: Water Service Provision</b>			
	<b>SP0102: Irrigation Services</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>6,650,000</b>	<b>6,696,000</b>	<b>7,231,680</b>
22	Goods and Services	6,650,000	6,696,000	7,231,680
	<b>Capital Expenditure</b>	<b>92,642,654</b>	<b>100,054,066</b>	<b>108,058,392</b>
31	Acquisition of Non-Financial Assets	92,642,654	100,054,066	108,058,392
	<b>Total Expenditure</b>	<b>99,292,654</b>	<b>106,750,066</b>	<b>115,290,072</b>

	<b>P02: Environment and Natural Resources</b>			
	<b>SP0201: Administration and Planning Services</b>			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>39,411,702</b>	<b>41,613,158</b>	<b>44,942,211</b>
21	Compensation of Employees	26,208,102	28,304,750	30,569,130
22	Goods and Services	13,203,600	13,308,408	14,373,081
	<b>Total Expenditure</b>	<b>39,411,702</b>	<b>41,613,158</b>	<b>44,942,211</b>

	<b>P02: Environment and Natural Resources</b>			
	<b>SP0202 Solid Waste Management</b>			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>6,960,968</b>	<b>7,517,845</b>	<b>8,119,273</b>
22	Goods and Services	6,960,968	7,517,845	8,119,273
	<b>Total Expenditure</b>	<b>6,960,968</b>	<b>7,517,845</b>	<b>8,119,273</b>

	<b>P02: Environment and Natural Resources</b>			
	<b>SP0203: Pollution Control</b>			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>

	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>1,672,840</b>	<b>1,806,667</b>	<b>1,951,201</b>
22	Goods and Services	1,672,840	1,806,667	1,951,201
	<b>Total Expenditure</b>	<b>1,672,840</b>	<b>1,806,667</b>	<b>1,951,201</b>

	<b>P02: Environment and Natural Resources</b>			
	<b>SP0204: Environmental Conservation and Protection</b>			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>3,277,400</b>	<b>3,539,592</b>	<b>3,822,759</b>
21	Compensation of Employees	1,080,000	1,166,400	1,259,712
22	Goods and Services	2,197,400	2,373,192	2,563,047
	<b>Capital Expenditure</b>	<b>18,360,000</b>	<b>19,828,800</b>	<b>21,415,104</b>
31	Acquisition of Non-Financial Assets	18,360,000	19,828,800	21,415,104
	<b>Total Expenditure</b>	<b>21,637,400</b>	<b>23,368,392</b>	<b>25,237,863</b>

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

<b>P01: Water Service Provision</b>				
<b>SP0101: Water Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>40,689,655</b>	<b>43,944,827</b>	<b>47,460,414</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>40,689,655</b>	<b>43,944,827</b>	<b>47,460,414</b>
2110101	Salaries & Wages - Civil Servants	40,689,655	43,944,827	47,460,414
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>47,999,190</b>	<b>50,737,525</b>	<b>54,796,527</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>25,150,000</b>	<b>27,162,000</b>	<b>29,334,960</b>
2210101	Electricity	25,000,000	27,000,000	29,160,000
2210102	Water & Sewerage	150,000	162,000	174,960
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210201	Telephone Services	200,000	216,000	233,280
2210203	Courier & Postal Services	100,000	108,000	116,640
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,477,529</b>	<b>2,589,331</b>	<b>2,796,478</b>
2210301	Travel - Airline, Bus etc	1,200,000	129,600	139,968
2210302	Accommodation -Domestic Travel	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	1,727,529	1,865,731	2,014,990
2210304	Sundry Items (Airport Tax, taxis etc)	50,000	54,000	58,320
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>2,700,000</b>	<b>2,980,800</b>	<b>3,219,264</b>

2210401	Travel - Airline, Bus etc	1,200,000	1,296,000	1,399,680
2210402	Accommodation -international Travel	1,500,000	1,620,000	1,749,600
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210504	Advertising & Publicity	150,000	162,000	174,960
2210505	Trade Shows & Exhibitions	50,000	54,000	58,320
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210604	Hire of Transport	100,000	108,000	116,640
<b>2210700</b>	<b>Training Expenses</b>	<b>750,000</b>	<b>810,000</b>	<b>874,800</b>
2210701	Travel Allowances	200,000	216,000	233,280
2210702	Remuneration of Instructors and Contract Based Training Services	250,000	270,000	291,600
2210703	Production and Printing of Training Materials	150,000	162,000	174,960
2210704	Hire of Training Facilities and Equipment	150,000	162,000	174,960
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
2210802	Board Committee, Conferences and Seminars	500,000	540,000	583,200
<b>2210900</b>	<b>Insurance Costs</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2210904	Motor Vehicle Insurance	3,000,000	3,240,000	3,499,200
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
2211005	Chemical and Industrial Gases	2,500,000	2,700,000	2,916,000
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>750,000</b>	<b>810,000</b>	<b>874,800</b>
2211101	General Office Supplies	500,000	540,000	583,200
2211102	Supplies and Accessories for Computers and Printers	250,000	270,000	291,600
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>4,500,000</b>	<b>4,860,000</b>	<b>5,248,800</b>
2211201	Refined Fuels and Lubricants for Transport	4,500,000	4,860,000	5,248,800
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>271,661</b>	<b>293,394</b>	<b>316,865</b>
2211310	Contracted Professional Services	271,661	293,394	316,865
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2220101	Maintenance Motor Vehicles	2,000,000	2,160,000	2,332,800
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,250,000</b>	<b>1,350,000</b>	<b>1,458,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	900,000	972,000	1,049,760
2220205	Maintenance of Buildings and Stations Non-Residential	150,000	162,000	174,960
2220210	Maintenance of Computers, Software and Networks	200,000	216,000	233,280
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>129,596,469</b>	<b>139,964,187</b>	<b>151,161,321</b>

<b>3110500</b>	<b>Construction of Civil Works</b>	<b>127,596,469</b>	<b>137,804,187</b>	<b>148,828,521</b>
3110502	Water & Sewerage Supplies	127,596,469	137,804,187	148,828,521
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
3111001	Purchase of Office Furniture/General Equipment	1,000,000	1,080,000	1,166,400
3111002	Purchase of Computers, Printers and Other IT Equipment	1,000,000	1,080,000	1,166,400

<b>P01: Water Service Provision</b>				
<b>SP0102: Irrigation Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>6,650,000</b>	<b>6,696,000</b>	<b>7,231,680</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>132,000</b>	<b>142,560</b>	<b>153,965</b>
2210101	Electricity	72,000	77,760	83,981
2210102	Water & Sewerage	60,000	64,800	69,984
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>130,000</b>	<b>140,400</b>	<b>151,632</b>
2210201	Telephone Services	60,000	64,800	69,984
2210202	Internet Connections	70,000	75,600	81,648
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,350,000</b>	<b>972,000</b>	<b>1,049,760</b>
2210301	Travel - Airline, Bus etc	450,000	480,000	490,000
2210302	Accommodation -Domestic Travel	300,000	324,000	349,920
2210303	Daily Subsistence Allowance	500,000	540,000	583,200
2210304	Sundry Items (Airport Tax, taxis etc)	100,000	108,000	116,640
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>1,600,000</b>	<b>1,728,000</b>	<b>1,866,240</b>
2210401	Travel - Airline, Bus etc	300,000	324,000	349,920
2210402	Accommodation -international Travel	700,000	756,000	816,480
2210403	Daily Subsistence Allowance	300,000	324,000	349,920
2210404	Sundry Items (Airport Tax, taxis etc)	300,000	324,000	349,920
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>280,000</b>	<b>302,400</b>	<b>326,592</b>
2210502	Publishing & Printing services	50,000	54,000	58,320
2210503	Subscriptions - Newspaper & Magazines	80,000	86,400	93,312
2210504	Advertising & Publicity	50,000	54,000	58,320
2210505	Trade Shows & Exhibitions	100,000	108,000	116,640
<b>2210700</b>	<b>Training Expenses</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2210703	Production and Printing of Training Materials	100,000	108,000	116,640
2210704	Hire of Training Facilities and Equipment	50,000	54,000	58,320
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>

2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	200,000	216,000	233,280
2210802	Board Committee, Conferences and Seminars	300,000	324,000	349,920
<b>2210900</b>	<b>Insurance Costs</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2210904	Motor Vehicle Insurance	150,000	162,000	174,960
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,088,000</b>	<b>1,175,040</b>	<b>1,269,043</b>
2211101	General Office Supplies	50,000	54,000	58,320
2211102	Supplies and Accessories for Computers and Printers	500,000	540,000	583,200
2211103	Sanitary and Cleaning Materials Supplies	538,000	581,040	627,523
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>420,000</b>	<b>453,600</b>	<b>489,888</b>
2211201	Refined Fuels and Lubricants for Transport	400,000	432,000	466,560
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	20,000	21,600	23,328
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2211310	Contracted Professional Services	200,000	216,000	233,280
2211311	Contracted Technical Services	100,000	108,000	116,640
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220101	Maintenance Motor Vehicles	200,000	216,000	233,280
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>350,000</b>	<b>378,000</b>	<b>408,240</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	54,000	58,320
2220202	Maintenance of Office Furniture & Equipment	50,000	54,000	58,320
2220205	Maintenance of Buildings and Stations Non-Residential	200,000	216,000	233,280
2220210	Maintenance of Computers, Software and Networks	50,000	54,000	58,320
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>92,642,654</b>	<b>100,054,066</b>	<b>108,058,392</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>92,642,654</b>	<b>100,054,066</b>	<b>108,058,392</b>
3110502	Water & Sewerage Supplies	92,642,654	100,054,066	108,058,392

<b>P02: Environment and Natural Resources</b>				
<b>SP0201: Administration and Planning Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>26,208,102</b>	<b>28,304,750</b>	<b>30,569,130</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>18,041,210</b>	<b>19,484,507</b>	<b>21,043,267</b>
2110101	Salaries & Wages - Civil Servants	18,041,210	19,484,507	21,043,267
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>8,166,892</b>	<b>8,820,243</b>	<b>9,525,863</b>
2110202	Salaries & Wages - Casual Labour Others	8,166,892	8,820,243	9,525,863

<b>2200000</b>	<b>Use of Goods and Services</b>	<b>13,203,600</b>	<b>13,308,408</b>	<b>14,373,081</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>301,000</b>	<b>325,080</b>	<b>351,086</b>
2210101	Electricity	261,000	281,880	304,430
2210102	Water & Sewerage	40,000	43,200	46,656
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>86,400</b>	<b>93,312</b>	<b>100,777</b>
2210201	Telephone Services	54,000	58,320	62,986
2210203	Courier & Postal Services	32,400	34,992	37,791
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,535,200</b>	<b>2,798,496</b>	<b>3,022,376</b>
2210301	Travel - Airline, Bus etc	944,000	980,000	1,050,000
2210302	Accommodation -Domestic Travel	620,000	669,600	723,168
2210303	Daily Subsistence Allowance	300,000	324,000	349,920
2210304	Sundry Items (Airport Tax, taxis etc)	21,600	23,328	25,194
2210309	Field Allowance	1,649,600	1,781,568	1,924,093
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>1,332,400</b>	<b>1,503,792</b>	<b>1,624,095</b>
2210401	Travel - Airline, Bus etc	580,000	626,400	676,512
2210402	Accommodation -international Travel	720,000	777,600	839,808
2210404	Sundry Items (Airport Tax, taxis etc)	32,400	34,992	37,791
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>602,400</b>	<b>653,832</b>	<b>706,139</b>
2210503	Subscriptions - Newspaper & Magazines	86,400	93,312	100,777
2210504	Advertising & Publicity	300,000	324,000	349,920
2210505	Trade Shows & Exhibitions	216,000	233,280	251,942
<b>2210700</b>	<b>Training Expenses</b>	<b>1,276,000</b>	<b>1,378,080</b>	<b>1,488,326</b>
2210701	Travel Allowances	500,000	540,000	583,200
2210703	Production and Printing of Training Materials	108,000	116,640	125,971
2210704	Hire of Training Facilities and Equipment	200,000	216,000	233,280
2210711	Tuition Fees	468,000	505,440	545,875
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>905,000</b>	<b>977,400</b>	<b>1,055,592</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	780,000	842,400	909,792
2210802	Board Committee, Conferences and Seminars	125,000	135,000	145,800
<b>2210900</b>	<b>Insurance Costs</b>	<b>540,000</b>	<b>583,200</b>	<b>629,856</b>
2210903	Plant, Equipment and Machinery Insurance	540,000	583,200	629,856
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>54,000</b>	<b>58,320</b>	<b>62,986</b>
2211009	Education and Library Supplies	54,000	58,320	62,986
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>540,000</b>	<b>583,200</b>	<b>629,856</b>
2211101	General Office Supplies	324,000	349,920	377,914
2211102	Supplies and Accessories for Computers and Printers	108,000	116,640	125,971
2211103	Sanitary and Cleaning Materials Supplies	108,000	116,640	125,971



<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,521,600</b>	<b>1,643,328</b>	<b>1,774,794</b>
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,620,000	1,749,600
2211204	Other Fuels (Wood, charcoal, cooking gas etc)	21,600	23,328	25,194
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>354,000</b>	<b>382,320</b>	<b>412,906</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	54,000	58,320	62,986
2211310	Contracted Professional Services	300,000	324,000	349,920
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>648,000</b>	<b>699,840</b>	<b>755,827</b>
2220101	Maintenance Motor Vehicles	648,000	699,840	755,827
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,507,600</b>	<b>1,628,208</b>	<b>1,758,465</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,080,000	1,166,400
2220202	Maintenance of Office Furniture & Equipment	270,000	291,600	314,928
2220205	Maintenance of Buildings and Stations Non-Residential	108,000	116,640	125,971
2220210	Maintenance of Computers, Software and Networks	129,600	139,968	151,165

<b>P02: Environment and Natural Resources</b>				
<b>SP0202 Solid Waste Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>6,960,968</b>	<b>7,517,845</b>	<b>8,119,273</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,263,970</b>	<b>2,445,088</b>	<b>2,640,695</b>
2210301	Travel - Airline, Bus etc	453,600	489,888	529,079
2210302	Accommodation -Domestic Travel	785,600	848,448	916,324
2210303	Daily Subsistence Allowance	512,160	553,133	597,383
2210309	Field Allowance	512,610	553,619	597,908
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>864,000</b>	<b>933,120</b>	<b>1,007,770</b>
2210502	Publishing & Printing services	378,000	408,240	440,899
2210504	Advertising & Publicity	486,000	524,880	566,870
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>240,000</b>	<b>259,200</b>	<b>279,936</b>
2210604	Hire of Transport	240,000	259,200	279,936
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>512,000</b>	<b>552,960</b>	<b>597,197</b>
2211006	Purchase of Workshop Tools, Spares and Small Equipment	512,000	552,960	597,197
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>580,000</b>	<b>626,400</b>	<b>676,512</b>

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2211103	Sanitary and Cleaning Materials Supplies	580,000	626,400	676,512
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,110,998</b>	<b>1,199,878</b>	<b>1,295,868</b>
2211201	Refined Fuels and Lubricants for Transport	1,110,998	1,199,878	1,295,868
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2220101	Maintenance Motor Vehicles	500,000	540,000	583,200
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>890,000</b>	<b>961,200</b>	<b>1,038,096</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	782,000	844,560	912,125
2220206	Maintenance of Civil Works	108,000	116,640	125,971

<b>P02: Environment and Natural Resources</b>				
<b>SP0203: Pollution Control</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>1,672,840</b>	<b>1,806,667</b>	<b>1,951,201</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>324,000</b>	<b>349,920</b>	<b>377,914</b>
2210309	Field Allowance	324,000	349,920	377,914
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>216,000</b>	<b>233,280</b>	<b>251,942</b>
2210502	Publishing & Printing services	108,000	116,640	125,971
2210504	Advertising & Publicity	108,000	116,640	125,971
<b>2210700</b>	<b>Training Expenses</b>	<b>132,840</b>	<b>143,467</b>	<b>154,945</b>
2210704	Hire of Training Facilities and Equipment	132,840	143,467	154,945
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2220101	Maintenance Motor Vehicles	500,000	540,000	583,200

<b>P02: Environment and Natural Resources</b>				
<b>SP0204: Environmental Conservation and Protection</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>1,080,000</b>	<b>1,166,400</b>	<b>1,259,712</b>
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,080,000</b>	<b>1,166,400</b>	<b>1,259,712</b>
2110202	Salaries & Wages - Casual Labour Others	1,080,000	1,166,400	1,259,712
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,197,400</b>	<b>2,373,192</b>	<b>2,563,047</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>387,000</b>	<b>417,960</b>	<b>451,397</b>
2210309	Field Allowance	387,000	417,960	451,397

<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>216,000</b>	<b>233,280</b>	<b>251,942</b>
2210502	Publishing & Printing services	108,000	116,640	125,971
2210504	Advertising & Publicity	108,000	116,640	125,971
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>356,400</b>	<b>384,912</b>	<b>415,705</b>
2211006	Purchase of Workshop Tools, Spares and Small Equipment	356,400	384,912	415,705
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,238,000</b>	<b>1,337,040</b>	<b>1,444,003</b>
2211201	Refined Fuels and Lubricants for Transport	860,000	928,800	1,003,104
2211202	Refined Fuels and Lubricants for Production	378,000	408,240	440,899
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>18,360,000</b>	<b>19,828,800</b>	<b>21,415,104</b>
<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>18,360,000</b>	<b>19,828,800</b>	<b>21,415,104</b>
3111504	Other infrastructure and Civil Works	18,360,000	19,828,800	21,415,104

## 12 KISUMU CITY

### Part A: Vision

To be a leading City in Kenya and entire Great Lakes Region in providing innovative Services that are responsive to customers' expectations.

### Part B: Mission

To provide unequaled quality services matched by superior solutions that result into creation of an enabling environment for investment with an aim of improving the quality of life for the residents of Kisumu City.

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

The City is Charged with the provision of public services to the residents and with the implementation of devolution; the citizens have higher expectations in the areas of provision of better health care, improved urban environment, infrastructure development, Early Childhood Education, among others calling for up-scaling of these services for public satisfaction.

A successful REP for the City of Kisumu will need to take into account the following pertinent challenges: Low realization of property taxes (Rates) due to lack of proper GIS linkage with revenue Collection Module and also the lands registry, unreliable rates and SBP data base, lack of adequate staff to supervise/enforce compliance, continued use of unconventional revenue collection methods i.e. manual receipting, human interface with revenue collected thus exposing us to pilferages and linkages, unexploited revenue potentials among others.

### Part D: Programs and their Objectives

#### P001: General Administration and Planning Services

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

#### P002: Revenue Generation Management

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

#### P003: Education and Social Services

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

#### P004: Public Health

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

#### P005: Environmental management Services

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

#### P006: Planning and Engineering

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2019/2020	2020/2021	2021/2022
P. 001 General Administration & Planning						
Outcome: Efficient and effective management of the city						
	Administration	Increased service delivery	Alternative health financing sources  Percentage of citizen satisfaction			
		Develop Strategic Plan 2014- 2018	Strategic Plan2014- 2018	31 <sup>st</sup> Dec 2019	31 <sup>st</sup> Sept 2020	31 <sup>st</sup> Sept 2021
		customer satisfaction survey, gender and youth	Customer satisfaction survey report;	31 <sup>st</sup> Sept 2019	31 <sup>st</sup> Sept 2020	31 <sup>st</sup> Sept 2021
		policies on procurement implemented,	Number of recommendations of the policies on procurement on gender and youth implemented	1	1	1
		Staff skills and competences developed,	Training manuals	Quarterly	Quarterly	Quarterly
		safety measures relating to	Frequency of downtime	20%	15%	10%

		personnel documents and information , equipment and assets maintained,				
		employee productivity enhanced,	Business processing re-engineering team in place			
		Treasury newsletters, upgraded	Number of press releases and press conferences	Quarterly	Quarterly	Quarterly
		service delivery improvements.	Service delivery charter developed	31 <sup>st</sup> Sept 2019	31 <sup>st</sup> Sept 2020	31 <sup>st</sup> Sept 2021
		Environmental standards sustained,	Newsletters, Upgraded website.,			
<b>P. 002 Generation and management of revenue</b>						
<b>Outcome:</b> Revenue targets achieved						
	Finance	Automation of revenue streams.	Percentage of revenue collected			
		Supervision and monitoring of new streams for maximum collection	Percentage of revenue targets			

		achieved				
<b>P. 003 Early Childhood Education</b>  <b>Outcome:</b> Number of ECD registered by the city o Number of children enrolled in ECD						
	City Education	Improved quality of Education at ECD centers.	Number of children joining Primary Education.  Number of ECD Schools registered			
<b>P. 004 Preventive Healthcare Services</b>  <b>Outcome:</b> Improved Hygiene Standard						
	Public Health	Food Handlers Examined	Number of Health Certificate Issued  Number of food handler centers covered.			
<b>P. 005 ENVIROMENTAL MANAGEMENT SERVICES</b>  <b>Outcome:</b> Improved clean, Healthy socio-economically viable and beautiful Environment						
	Environment Department	20 Tonnes of cabbage collected per day	Number of open spaces and parks Beautified  Number of trees planted  Number of			

			environmental sensitization meetings held			
<b>P. 006 Urban Planning and control</b>  <b>Outcome:</b> orderly development						
		Updated developers Register.	Increased number of plans approved and collected.  Percentage of disasters responded to			
<b>P. 007 Kisumu Urban Project</b>  <b>Outcome:</b> Number of public policy formulated, number of site of land planned, and number of public facilities rehabilitated and created.						
		Improved drainage and waste disposal.	Number of policies developed  Improved and upgraded slums.  Rehabilitated public facilities and improved infrastructure  Improved financial management			

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



	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Programme Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
Programme: Kisumu City	960,877,689	1,000,037,908	1,080,116,524
<b>Total Expenditure</b>	<b>960,877,689</b>	<b>1,000,037,908</b>	<b>1,080,116,524</b>

	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Programme Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
Programme: Kisumu City	960,877,689	1,000,037,908	1,080,116,524
<b>Total Expenditure</b>	<b>960,877,689</b>	<b>1,000,037,908</b>	<b>1,080,116,524</b>

	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Programme Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
Programme: Kisumu City	960,877,689	1,000,037,908	1,080,116,524
<b>Total Expenditure</b>	<b>960,877,689</b>	<b>1,000,037,908</b>	<b>1,080,116,524</b>

<b>Programme: Kisumu City</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP01: General Administration and Planning Services	185,233,832	200,052,539	216,056,742
SP02: Revenue Generation Management	174,883,063	167,273,721	180,655,619
SP03: Education and Social Services	152,940,430	149,000,842	160,920,910
SP04: Public Health	152,940,430	165,175,664	178,389,718
SP05: Environmental Management Services	114,939,738	124,199,717	134,211,277
SP06: Planning and Engineering	179,940,196	194,335,425	209,882,259
<b>Total Programme Expenditure</b>	<b>960,877,689</b>	<b>1,000,037,908</b>	<b>1,080,116,524</b>

<b>Programme: Kisumu City</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP01: General Administration and Planning Services	185,233,832	200,052,539	216,056,742
SP02: Revenue Generation Management	174,883,063	167,273,721	180,655,619
SP03: Education and Social Services	152,940,430	149,000,842	160,920,910
SP04: Public Health	152,940,430	165,175,664	178,389,718

SP05: Environmental Management Services	114,939,738	124,199,717	134,211,277
SP06: Planning and Engineering	179,940,196	194,335,425	209,882,259
<b>Total Programme Expenditure</b>	<b>960,877,689</b>	<b>1,000,037,908</b>	<b>1,080,116,524</b>

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

Summary of Expenditure by Economic Classification

		<i>Estimates</i>	<i>Projected Estimates</i>	
		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Economic Classification</b>			
	<b>Recurrent Expenditure</b>	<b>693,014,987</b>	<b>710,746,190</b>	<b>767,681,468</b>
21	Compensation of Employees	614,428,687	625,808,160	675,872,813
22	Goods and Services	78,586,300	84,938,030	91,808,655
	<b>Capital Expenditure</b>	<b>267,862,702</b>	<b>289,291,718</b>	<b>312,435,056</b>
31	Acquisition of Non-Financial Assets	267,862,702	289,291,718	312,435,056
	<b>Total Expenditure</b>	<b>960,877,689</b>	<b>1,000,037,908</b>	<b>1,080,116,524</b>

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

<b>Programme: Kisumu City</b>				
<b>SP01: General Administration and Planning Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>138,233,832</b>	<b>149,292,539</b>	<b>161,235,942</b>
21	Compensation of Employees	122,631,796	132,442,340	143,037,727
22	Goods and Services	15,602,036	16,850,199	18,198,215
	<b>Capital Expenditure</b>	<b>47,000,000</b>	<b>50,760,000</b>	<b>54,820,800</b>
31	Acquisition of Non-Financial Assets	47,000,000	50,760,000	54,820,800
	<b>Total Expenditure</b>	<b>185,233,832</b>	<b>200,052,539</b>	<b>216,056,742</b>

<b>Programme: Kisumu City</b>				
<b>SP02: Revenue Generation Management</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>154,020,361</b>	<b>144,742,003</b>	<b>156,321,363</b>
21	Compensation of Employees	143,598,368	133,486,237	144,165,136
22	Goods and Services	10,421,993	11,255,765	12,156,227
	<b>Capital Expenditure</b>	<b>20,862,702</b>	<b>22,531,718</b>	<b>24,334,256</b>
31	Acquisition of Non-Financial Assets	20,862,702	22,531,718	24,334,256

	<b>Total Expenditure</b>	<b>174,883,063</b>	<b>167,273,721</b>	<b>180,655,619</b>
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	<b>Programme: Kisumu City</b>			
	<b>SP03: Education and Social Services</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>124,693,096</b>	<b>118,493,722</b>	<b>127,973,220</b>
21	Compensation of Employees	114,976,687	108,000,000	116,640,000
22	Goods and Services	9,716,409	10,493,722	11,333,220
	<b>Capital Expenditure</b>	<b>28,247,334</b>	<b>30,507,121</b>	<b>32,947,690</b>
31	Acquisition of Non-Financial Assets	28,247,334	30,507,121	32,947,690
	<b>Total Expenditure</b>	<b>152,940,430</b>	<b>149,000,842</b>	<b>160,920,910</b>

	<b>Programme: Kisumu City</b>			
	<b>SP04: Public Health</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>129,616,399</b>	<b>139,985,711</b>	<b>151,184,568</b>
21	Compensation of Employees	115,274,053	124,495,977	134,455,655
22	Goods and Services	14,342,346	15,489,734	16,728,912
	<b>Capital Expenditure</b>	<b>23,324,031</b>	<b>25,189,954</b>	<b>27,205,150</b>
31	Acquisition of Non-Financial Assets	23,324,031	25,189,954	27,205,150
	<b>Total Expenditure</b>	<b>152,940,430</b>	<b>165,175,664</b>	<b>178,389,718</b>

	<b>Programme: Kisumu City</b>			
	<b>SP05: Environmental Management Services</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>89,351,969</b>	<b>96,564,927</b>	<b>104,365,703</b>
21	Compensation of Employees	70,435,269	76,070,091	82,155,698
22	Goods and Services	18,916,700	20,494,836	22,210,006
	<b>Capital Expenditure</b>	<b>25,587,769</b>	<b>27,634,791</b>	<b>29,845,574</b>
31	Acquisition of Non-Financial Assets	25,587,769	27,634,791	29,845,574
	<b>Total Expenditure</b>	<b>114,939,738</b>	<b>124,199,717</b>	<b>134,211,277</b>

	<b>Programme: Kisumu City</b>			
	<b>SP06: Planning and Engineering</b>			
		<i>Estimates</i>	<i>Projected Estimates</i>	

	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>57,099,330</b>	<b>61,667,289</b>	<b>66,600,673</b>
21	Compensation of Employees	47,512,514	51,313,515	55,418,596
22	Goods and Services	9,586,816	10,353,774	11,182,076
	<b>Capital Expenditure</b>	<b>122,840,866</b>	<b>132,668,135</b>	<b>143,281,586</b>
31	Acquisition of Non-Financial Assets	122,840,866	132,668,135	143,281,586
	<b>Total Expenditure</b>	<b>179,940,196</b>	<b>194,335,425</b>	<b>209,882,259</b>

		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>57,099,330</b>	<b>61,667,289</b>	<b>66,600,673</b>
21	Compensation of Employees	47,512,514	51,313,515	55,418,596
22	Goods and Services	9,586,816	10,353,774	11,182,076
	<b>Capital Expenditure</b>	<b>122,840,866</b>	<b>132,668,135</b>	<b>143,281,586</b>
31	Acquisition of Non-Financial Assets	122,840,866	132,668,135	143,281,586
	<b>Total Expenditure</b>	<b>179,940,196</b>	<b>194,335,425</b>	<b>209,882,259</b>

#### Classification by Vote, Head and Item

<b>Programme: Kisumu City</b>				
<b>SP01: General Administration and Planning Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>122,631,796</b>	<b>132,442,340</b>	<b>143,037,727</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>45,631,796</b>	<b>49,282,340</b>	<b>53,224,927</b>
2110101	Salaries & Wages - Civil Servants	45,631,796	49,282,340	53,224,927
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>42,000,000</b>	<b>45,360,000</b>	<b>48,988,800</b>
2110301	House Allowance	30,000,000	32,400,000	34,992,000
2110314	Transport Allowance	5,000,000	5,400,000	5,832,000
2110315	Extraneous Allowance	1,500,000	1,620,000	1,749,600
2110320	Leave Allowance	5,500,000	5,940,000	6,415,200
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemess</b>	<b>35,000,000</b>	<b>37,800,000</b>	<b>40,824,000</b>
2120101	Employer Contribution to NSSF	500,000	540,000	583,200
2120103	Employer Contribution to Staff Pensions Scheme	34,500,000	37,260,000	40,240,800
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>15,602,036</b>	<b>16,850,199</b>	<b>18,198,215</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2210101	Electricity	700,000	756,000	816,480
2210102	Water & Sewerage	800,000	864,000	933,120
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210201	Telephone Services	140,000	151,200	163,296
2210202	Internet Connections	10,000	10,800	11,664

2210203	Courier & Postal Services	350,000	378,000	408,240
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	1,500,000	1,620,000	1,749,600
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2210503	Subscriptions - Newspaper & Magazines	50,000	54,000	58,320
2210504	Advertising & Publicity	1,350,000	1,458,000	1,574,640
2210505	Trade Shows & Exhibitions	100,000	108,000	116,640
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>170,000</b>	<b>183,600</b>	<b>198,288</b>
2210604	Hire of Transport	170,000	183,600	198,288
<b>2210700</b>	<b>Training Expenses</b>	<b>1,900,000</b>	<b>2,052,000</b>	<b>2,216,160</b>
2210710	Accommodation	1,500,000	1,620,000	1,749,600
2210711	Tuition Fees	200,000	216,000	233,280
2210799	Training Expenses-Other	200,000	216,000	233,280
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	650,000	702,000	758,160
2210802	Board Committee, Conferences and Seminars	20,000	21,600	23,328
2210805	National Celebrations	330,000	356,400	384,912
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2211016	Purchase of Uniforms & Clothing -Staff	1,000,000	1,080,000	1,166,400
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,000,000</b>	<b>4,320,000</b>	<b>4,665,600</b>
2211305	Contracted Guards & Cleaning Services	800,000	864,000	933,120
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	216,000	233,280
2211308	Legal Fees, Arbitration and Compensation Payments	1,000,000	1,080,000	1,166,400
2211310	Contracted Professional Services	2,000,000	2,160,000	2,332,800
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>32,036</b>	<b>34,599</b>	<b>37,367</b>
2220101	Maintenance Motor Vehicles	32,036	34,599	37,367
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>47,000,000</b>	<b>50,760,000</b>	<b>54,820,800</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>47,000,000</b>	<b>50,760,000</b>	<b>54,820,800</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	47,000,000	50,760,000	54,820,800

<b>Programme: Kisumu City</b>				
<b>SP02: Revenue Generation Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>143,598,368</b>	<b>133,486,237</b>	<b>144,165,136</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>69,598,368</b>	<b>75,166,237</b>	<b>81,179,536</b>
2110101	Salaries & Wages - Civil Servants	69,598,368	75,166,237	81,179,536
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>54,000,000</b>	<b>58,320,000</b>	<b>62,985,600</b>
2110301	House Allowance	35,000,000	37,800,000	40,824,000
2110314	Transport Allowance	8,000,000	8,640,000	9,331,200
2110315	Extraneous Allowance	2,500,000	2,700,000	2,916,000
2110318	Non-Practice Allowance	500,000	540,000	583,200
2110320	Leave Allowance	8,000,000	8,640,000	9,331,200
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemess</b>	<b>20,000,000</b>	<b>21,600,000</b>	<b>23,328,000</b>
2120101	Employer Contribution to NSSF	500,000	540,000	583,200
2120103	Employer Contribution to Staff Pensions Scheme	19,500,000	21,060,000	22,744,800
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>10,421,993</b>	<b>11,255,765</b>	<b>12,156,227</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>2,200,000</b>	<b>2,376,000</b>	<b>2,566,080</b>
2210101	Electricity	1,100,000	1,188,000	1,283,040
2210102	Water & Sewerage	1,100,000	1,188,000	1,283,040
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>221,993</b>	<b>239,752</b>	<b>258,933</b>
2210201	Telephone Services	121,000	130,680	141,134
2210203	Courier & Postal Services	100,993	109,072	117,798
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,500,000</b>	<b>2,700,013</b>	<b>2,916,014</b>
2210301	Travel - Airline, Bus etc	900,000	972,000	1,049,760
2210303	Daily Subsistence Allowance	1,600,000	1,728,000	1,866,240
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2210503	Subscriptions - Newspaper & Magazines	20,000	21,600	23,328
2210504	Advertising & Publicity	200,000	216,000	233,280
2210505	Trade Shows & Exhibitions	30,000	32,400	34,992
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2210604	Hire of Transport	150,000	162,000	174,960
<b>2210700</b>	<b>Training Expenses</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2210710	Accommodation	1,200,000	1,296,000	1,399,680
2210711	Tuition Fees	400,000	432,000	466,560
2210799	Training Expenses-Other	400,000	432,000	466,560

<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	250,000	270,000	291,600
2210805	National Celebrations	250,000	270,000	291,600
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,100,000</b>	<b>1,188,000</b>	<b>1,283,040</b>
2211101	General Office Supplies	1,000,000	1,080,000	1,166,400
2211103	Sanitary and Cleaning Materials Supplies	100,000	108,000	116,640
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211201	Refined Fuels and Lubricants for Transport	500,000	540,000	583,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2211310	Contracted Professional Services	600,000	648,000	699,840
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2220101	Maintenance Motor Vehicles	100,000	108,000	116,640
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2220210	<i>Maintenance of Computers, Software and Networks</i>	300,000	324,000	349,920
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>20,862,702</b>	<b>22,531,718</b>	<b>24,334,256</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>20,862,702</b>	<b>22,531,718</b>	<b>24,334,256</b>
3110504	Other Infrastructure and Civil Works	20,862,702	22,531,718	24,334,256

<b>Programme: Kisumu City</b>				
<b>SP03: Education and Social Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>114,976,687</b>	<b>108,000,000</b>	<b>116,640,000</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>60,000,000</b>	<b>64,800,000</b>	<b>69,984,000</b>
2110101	Salaries & Wages - Civil Servants	60,000,000	64,800,000	69,984,000
2110300	Personal Allowance Paid as <b>Part of Salary</b>	<b>40,000,000</b>	43,200,000	46,656,000
2110301	House Allowance	25,000,000	27,000,000	29,160,000
<b>2110314</b>	<b>Transport Allowance</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
2110315	Extraneous Allowance	2,500,000	2,700,000	2,916,000
2110320	Leave Allowance	10,000,000	10,800,000	11,664,000
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemes</b>	<b>14,976,687</b>	<b>16,174,822</b>	<b>17,468,808</b>



2120101	Employer Contribution to NSSF	976,687	1,054,822	1,139,208
<b>2120103</b>	<b>Employer Contribution to Staff Pensions Scheme</b>	<b>14,000,000</b>	<b>15,120,000</b>	<b>16,329,600</b>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>9,716,409</b>	<b>10,493,722</b>	<b>11,333,220</b>
2210100	Utilities Supplies and Services	2,500,000	2,700,000	2,916,000
<b>2210101</b>	<b>Electricity</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210102	Water & Sewerage	1,500,000	1,620,000	1,749,600
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>216,409</b>	<b>233,722</b>	<b>252,419</b>
2210201	Telephone Services	100,000	108,000	116,640
<b>2210203</b>	<b>Courier &amp; Postal Services</b>	<b>116,409</b>	<b>125,722</b>	<b>135,779</b>
2210300	Domestic Travel, Subsistence and Other Transportation Costs	2,500,000	2,700,000	2,916,000
<b>2210301</b>	<b>Travel - Airline, Bus etc</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210303	Daily Subsistence Allowance	2,000,000	2,160,000	2,332,800
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210503	Subscriptions - Newspaper & Magazines	100,000	108,000	116,640
2210504	Advertising & Publicity	800,000	864,000	933,120
2210505	Trade Shows & Exhibitions	100,000	108,000	116,640
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210604	Hire of Transport	50,000	54,000	58,320
<b>2210700</b>	<b>Training Expenses</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2210701	Travel Allowances	600,000	648,000	699,840
2210711	Tuition Fees	400,000	432,000	466,560
2210799	Training Expenses-Other	1,000,000	1,080,000	1,166,400
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>150,000</b>	<b>162,000</b>	<b>174,960</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	50,000	54,000	58,320
2210805	National Celebrations	100,000	108,000	116,640
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2211101	General Office Supplies	200,000	216,000	233,280
2211103	Sanitary and Cleaning Materials Supplies	50,000	54,000	58,320
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2220202	Maintenance of Office Furniture & Equipment	50,000	54,000	58,320
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>28,247,334</b>	<b>30,507,121</b>	<b>32,947,690</b>



<b>3111500</b>	<b>Rehabilitation of Civil Works</b>	<b>28,247,334</b>	<b>30,507,121</b>	<b>32,947,690</b>
3111504	Other infrastructure and Civil Works	28,247,334	30,507,121	32,947,690

<b>Programme: Kisumu City</b>				
<b>SP04: Public Health</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>115,274,053</b>	<b>124,495,977</b>	<b>134,455,655</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>55,000,000</b>	<b>59,400,000</b>	<b>64,152,000</b>
2110101	Salaries & Wages - Civil Servants	55,000,000	59,400,000	64,152,000
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>15,000,000</b>	<b>16,200,000</b>	<b>17,496,000</b>
2110301	House Allowance	9,000,000	9,720,000	10,497,600
2110314	Transport Allowance	1,000,000	1,080,000	1,166,400
2110320	Leave Allowance	4,000,000	4,320,000	4,665,600
2110322	Risk Allowance	1,000,000	1,080,000	1,166,400
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemess</b>	<b>45,274,053</b>	<b>48,895,977</b>	<b>52,807,655</b>
2120101	Employer Contribution to NSSF	5,274,053	5,695,977	6,151,655
2120103	Employer Contribution to Staff Pensions Scheme	40,000,000	43,200,000	46,656,000
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>14,342,346</b>	<b>15,489,734</b>	<b>16,728,912</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2210101	Electricity	1,500,000	1,620,000	1,749,600
2210102	Water & Sewerage	1,500,000	1,620,000	1,749,600
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>342,346</b>	<b>369,734</b>	<b>399,312</b>
2210201	Telephone Services	142,346	153,734	166,032
2210203	Courier & Postal Services	200,000	216,000	233,280
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	4,500,000	4,860,000	5,248,800
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210503	Subscriptions - Newspaper & Magazines	200,000	216,000	233,280
2210504	Advertising & Publicity	700,000	756,000	816,480
2210505	Trade Shows & Exhibitions	100,000	108,000	116,640
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210604	Hire of Transport	500,000	540,000	583,200
<b>2210700</b>	<b>Training Expenses</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
2210710	Accommodation	1,000,000	1,080,000	1,166,400
2210711	Tuition Fees	500,000	540,000	583,200

<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	100,000	108,000	116,640
2210805	National Celebrations	400,000	432,000	466,560
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2211001	Medical Drugs	100,000	108,000	116,640
2211004	Fungicides, Insecticides and Sprays	150,000	162,000	174,960
2211016	Purchase of Uniforms & Clothing -Staff	250,000	270,000	291,600
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2211101	General Office Supplies	200,000	216,000	233,280
2211103	Sanitary and Cleaning Materials Supplies	50,000	54,000	58,320
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,080,000	1,166,400
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2220101	Maintenance Motor Vehicles	250,000	270,000	291,600
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	54,000	58,320
2220202	Maintenance of Office Furniture & Equipment	350,000	378,000	408,240
2220210	<i>Maintenance of Computers, Software and Networks</i>	100,000	108,000	116,640
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>23,324,031</b>	<b>25,189,954</b>	<b>27,205,150</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>23,324,031</b>	<b>25,189,953</b>	<b>27,205,150</b>
3110504	Other Infrastructure and Civil Works	23,324,031	25,189,953	27,205,150

<b>Programme: Kisumu City</b>				
<b>SP05: Environmental Management Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>70,435,269</b>	<b>76,070,091</b>	<b>82,155,698</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>55,000,000</b>	<b>59,400,000</b>	<b>64,152,000</b>
2110101	Salaries & Wages - Civil Servants	55,000,000	59,400,000	64,152,000
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>10,435,269</b>	<b>11,270,091</b>	<b>12,171,698</b>
2110301	House Allowance	6,000,000	6,480,000	6,998,400
2110314	Transport Allowance	1,000,000	1,080,000	1,166,400
2110315	Extraneous Allowance	1,435,269	1,550,091	1,674,098

2110320	Leave Allowance	2,000,000	2,160,000	2,332,800
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemess</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
2120101	Employer Contribution to NSSF	<b>500,000</b>	540,000	583,200
2120103	Employer Contribution to Staff Pensions Scheme	4,500,000	4,860,000	5,248,800
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>18,916,700</b>	<b>20,494,836</b>	<b>22,210,006</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>7,000,000</b>	<b>7,560,000</b>	<b>8,164,800</b>
2210101	Electricity	3,500,000	3,780,000	4,082,400
2210102	Water & Sewerage	3,500,000	3,780,000	4,082,400
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>916,700</b>	<b>990,036</b>	<b>1,069,239</b>
2210201	Telephone Services	716,700	774,036	835,959
2210203	Courier & Postal Services	200,000	216,000	233,280
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>6,500,000</b>	<b>7,020,000</b>	<b>7,581,600</b>
2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210302	Accommodation -Domestic Travel	5,500,000	5,940,000	6,415,200
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210503	Subscriptions - Newspaper & Magazines	200,000	216,000	233,280
2210504	Advertising & Publicity	700,000	756,000	816,480
2210505	Trade Shows & Exhibitions	100,000	108,000	116,640
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>50,000</b>	<b>58,320</b>	<b>68,024</b>
2210604	Hire of Transport	50,000	58,320	68,024
<b>2210700</b>	<b>Training Expenses</b>	<b>700,000</b>	<b>816,480</b>	<b>952,342</b>
2210710	Accommodation	400,000	466,560	544,196
2210711	Tuition Fees	200,000	233,280	272,098
2210799	Training Expenses-Other	100,000	116,640	136,049
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	50,000	54,000	58,320
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2211016	Purchase of Uniforms & Clothing -Staff	50,000	54,000	58,320
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2211101	General Office Supplies	200,000	216,000	233,280
2211103	Sanitary and Cleaning Materials Supplies	50,000	54,000	58,320
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>1,600,000</b>	<b>1,728,000</b>	<b>1,866,240</b>
2211201	Refined Fuels and Lubricants for Transport	1,600,000	1,728,000	1,866,240
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	108,000	116,640

<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
2220101	Maintenance Motor Vehicles	500,000	540,000	583,200
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	108,000	116,640
2220205	Maintenance of Buildings and Stations Non-Residential	50,000	54,000	58,320
2220210	<i>Maintenance of Computers, Software and Networks</i>	50,000	54,000	58,320
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>25,587,769</b>	<b>27,634,791</b>	<b>29,845,574</b>
3110500	Construction of Civil Works	25,587,769	27,634,791	29,845,574
3110504	Other Infrastructure and Civil Works	25,587,769	27,634,791	29,845,574

<b>Programme: Kisumu City</b>				
<b>SP06: Planning and Engineering</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>47,512,514</b>	<b>51,313,515</b>	<b>55,418,596</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>30,000,000</b>	<b>32,400,000</b>	<b>34,992,000</b>
2110101	Salaries & Wages - Civil Servants	30,000,000	32,400,000	34,992,000
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>15,000,000</b>	<b>16,200,000</b>	<b>17,496,000</b>
2110301	House Allowance	11,500,000	12,420,000	13,413,600
2110314	Transport Allowance	1,000,000	1,080,000	1,166,400
2110315	Extraneous Allowance	250,000	270,000	291,600
2110318	Non-Practice Allowance	250,000	270,000	291,600
2110320	Leave Allowance	2,000,000	2,160,000	2,332,800
<b>2120100</b>	<b>Employer Contribution to Compulsory National Social Security Schemess</b>	<b>2,512,514</b>	<b>2,713,515</b>	<b>2,930,596</b>
2120101	Employer Contribution to NSSF	512,514	553,515	597,796
2120102	Employer Contribution to Local Government Security Fund	2,000,000	2,160,000	2,332,800
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>9,586,816</b>	<b>10,353,774</b>	<b>11,182,076</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>
2210101	Electricity	1,500,000	1,620,000	1,749,600
2210102	Water & Sewerage	1,000,000	1,080,000	1,166,400
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210201	Telephone Services	100,000	108,000	116,640
2210203	Courier & Postal Services	100,000	108,000	116,640

<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,500,000</b>	<b>2,700,013</b>	<b>2,916,014</b>
2210301	Travel - Airline, Bus etc	500,000	540,000	583,200
2210303	Daily Subsistence Allowance	2,000,000	2,160,000	2,332,800
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210503	Subscriptions - Newspaper & Magazines	150,000	162,000	174,960
2210504	Advertising & Publicity	850,000	918,000	991,440
<b>2210700</b>	<b>Training Expenses</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2210710	Accommodation	750,000	810,000	874,800
2210711	Tuition Fees	150,000	162,000	174,960
2210799	Training Expenses-Other	100,000	108,000	116,640
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210805	National Celebrations	300,000	324,000	349,920
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>86,816</b>	<b>93,761</b>	<b>101,262</b>
2211016	Purchase of Uniforms & Clothing -Staff	86,816	93,761	101,262
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2211101	General Office Supplies	200,000	216,000	233,280
2211103	Sanitary and Cleaning Materials Supplies	50,000	54,000	58,320
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
2211201	Refined Fuels and Lubricants for Transport	700,000	756,000	816,480
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	50,000	54,000	58,320
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>950,000</b>	<b>1,026,000</b>	<b>1,108,080</b>
2220101	Maintenance Motor Vehicles	950,000	1,026,000	1,108,080
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>50,000</b>	<b>54,000</b>	<b>58,320</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	30,000	32,400	34,992
2220205	Maintenance of Buildings and Stations Non-Residential	20,000	21,600	23,328
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>122,840,866</b>	<b>132,668,135</b>	<b>143,281,586</b>
<b>3110500</b>	<b>Construction of Civil Works</b>	<b>122,840,866</b>	<b>132,668,135</b>	<b>143,281,586</b>
3110504	Other Infrastructure and Civil Works	122,840,866	132,668,135	143,281,586

## **14 THE COUNTY ASSEMBLY**

### **Part A: Vision**

To be the leading, people driven progressive and vibrant Assembly in good governance

### **Part B: Mission**

To promote good governance through strong representation, proactive legislation and impartial oversight under the devolve system of government

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

Article 185 of the Constitution provides for the legislative authority of the County Assemblies, vesting the legislative authority of a County and the exercise of that authority in its County Assembly. The Assembly has powers to make any laws that are necessary for, or incidental to, the effective performance of the functions and exercise of the powers of the County Government under the fourth schedule

County Assemblies are expected to conduct an oversight of the County Government, which has been expanded greatly, with extended control over critical County process such as Budgeting process, public expenditure, public appointments and governance.

The Assembly also receives plans and policies for the management and exploitation of the County's resources and the development and management of its infrastructure and institutions.

The Assembly intends to refurbish the chamber to make it conducive for legislative purposes.

### **Part D: Programmes and objectives**

#### **P12-01 General Administration and planning services**

- P12-0101 – Administration & planning services
- P12-0102 – Financial Administration services
- P12-0103- Fiscal Analysis services

#### **P12-02 legislation & Oversight, services**

- P12-0201 – Legislation & oversight services
- P12-0202 – Committee services

#### **P12-03 -Representation services & public participation**

- P12-0301 - Representation & public participation services.

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

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

	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Programme Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
P0201: General Administration, Planning and Support Services	263,108,400	284,157,072	325,163,238
P0201: Legislation and Oversight Services	472,452,762	510,248,996	551,068,916
<b>Total Expenditure</b>	<b>735,561,162</b>	<b>794,406,068</b>	<b>876,232,153</b>

#### *Summary of Expenditure by Category*

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	276,701,653	37.62
Operations & Maintenance	408,100,383	55.48
Development	50,759,126	6.90
<b>Total</b>	<b>735,561,162</b>	<b>100.00</b>

<b>P0201: General Administration, Planning and Support Services</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
Sub-Programme: Administration Services	159,500,888	172,260,959	186,041,836
Sub-Programme: Financial Management Services	34,210,442	36,947,277	39,903,060
Sub-Programme: Budgetary/Fiscal Analysis Services	13,373,980	14,443,898	15,599,410
Sub-Programme: Human Capital Services	56,023,090	60,504,937	83,618,932

<b>Total Programme Expenditure</b>	<b>263,108,400</b>	<b>284,157,072</b>	<b>325,163,238</b>
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<b>P0201: Legislation and Oversight Services</b>			
	<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
SP020201: Legislation and Oversight	194,206,636	209,743,167	226,522,620
SP020202: Policy (Office of Speaker)	32,543,000	35,146,440	37,958,155
SP020203: Committee Service	182,106,000	196,674,493	212,408,452
SP020204: Representation and Public Participation	63,597,126	68,684,896	74,179,688
<b>Total Programme Expenditure</b>	<b>472,452,762</b>	<b>510,248,996</b>	<b>551,068,916</b>

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

Summary of Expenditure by Economic Classification

<b>P0201: General Administration, Planning and Support Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>248,558,400</b>	<b>268,443,072</b>	<b>308,192,118</b>
21	Compensation of Employees	71,239,285	76,938,428	83,093,502
22	Goods and Services	115,955,633	125,232,084	153,524,250
26	Grants	31,500,000	34,020,000	36,741,600
27	Social Benefits	7,322,730	7,908,548	8,541,232
28	Other Recurrent	22,540,752	24,344,012	26,291,533
	<b>Capital Expenditure</b>	<b>14,550,000</b>	<b>15,714,000</b>	<b>16,971,120</b>
31	Acquisition of Non-Financial Assets	14,550,000	15,714,000	16,971,120
	<b>Total Expenditure</b>	<b>263,108,400</b>	<b>284,157,072</b>	<b>325,163,238</b>

Summary of Expenditure by Category

<b>P0201: General Administration, Planning and Support Services</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	71,239,285	27.08
Operations & Maintenance	191,869,115	72.92
<b>Total</b>	<b>263,108,400</b>	<b>100.00</b>



<b>P0201: Legislation and Oversight Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>418,543,636</b>	<b>452,027,140</b>	<b>488,189,311</b>
21	Compensation of Employees	205,462,368	221,899,357	239,651,306
22	Goods and Services	180,527,126	194,969,309	210,566,854
27	Social Benefits	32,554,142	35,158,473	37,971,151
	<b>Capital Expenditure</b>	<b>53,909,126</b>	<b>58,221,856</b>	<b>62,879,605</b>
31	Acquisition of Non-Financial Assets	53,909,126	58,221,856	62,879,605
	<b>Total Expenditure</b>	<b>472,452,762</b>	<b>510,248,996</b>	<b>551,068,916</b>

*Summary by Expenditure Category*

<b>P0201: Legislation and Oversight Services</b>		
<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	205,462,368	43.49
Operations & Maintenance	216,231,268	45.77
Development	50,759,126	10.74
<b>Total</b>	<b>472,452,762</b>	<b>100.00</b>

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

<b>P0201: General Administration, Planning and Support Services</b>				
<b>Sub-Programme: Administration Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>145,450,888</b>	<b>150,075,599</b>	<b>162,081,647</b>
21	Compensation of Employees	50,845,255	54,912,875	59,305,905
22	Goods and Services	63,105,633	61,142,724	66,034,142
26	Grants	31,500,000	34,020,000	36,741,600
	<b>Capital Expenditure</b>	<b>14,050,000</b>	<b>5,994,000</b>	<b>6,473,520</b>
31	Acquisition of Non-Financial Assets	14,050,000	5,994,000	6,473,520
	<b>Total Expenditure</b>	<b>159,500,888</b>	<b>156,069,599</b>	<b>168,555,167</b>

<b>P0201: General Administration, Planning and Support Services</b>				
<b>Sub-Programme: Financial Management Services</b>				
		<i>Estimates</i>	<i>Projected Estimates</i>	
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>33,710,442</b>	<b>36,407,277</b>	<b>39,319,860</b>

21	Compensation of Employees	8,219,690	8,877,265	9,587,446
22	Goods and Services	2,950,000	3,186,000	3,440,880
28	Other Recurrent	22,540,752	24,344,012	26,291,533
	<b>Capital Expenditure</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
31	Acquisition of Non-Financial Assets	500,000	540,000	583,200
	<b>Total Expenditure</b>	<b>34,210,442</b>	<b>36,947,277</b>	<b>39,903,060</b>

	<b>P0201: General Administration, Planning and Support Services</b>			
	<b>Sub-Programme: Budgetary/Fiscal Analysis Services</b>			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>13,373,980</b>	<b>14,443,898</b>	<b>15,599,410</b>
21	Compensation of Employees	3,673,980	3,967,898	4,285,330
22	Goods and Services	9,700,000	10,476,000	11,314,080
	<b>Total Expenditure</b>	<b>13,373,980</b>	<b>14,443,898</b>	<b>15,599,410</b>

	<b>P0201: General Administration, Planning and Support Services</b>			
	<b>Sub-Programme: Human Capital Services</b>			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>56,023,090</b>	<b>60,504,937</b>	<b>83,618,932</b>
21	Compensation of Employees	8,500,360	9,180,389	9,914,820
22	Goods and Services	40,200,000	43,416,000	65,162,880
27	Social Benefits	7,322,730	7,908,548	8,541,232
	<b>Total Expenditure</b>	<b>56,023,090</b>	<b>60,504,937</b>	<b>83,618,932</b>

	<b>P0201: Legislation and Oversight Services</b>			
	<b>SP020201: Legislation and Oversight</b>			
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>140,297,510</b>	<b>151,521,311</b>	<b>163,643,016</b>
21	Compensation of Employees	104,743,368	113,122,837	122,172,664
22	Goods and Services	3,000,000	3,240,000	3,499,200
27	Social Benefits	32,554,142	35,158,473	37,971,151
	<b>Capital Expenditure</b>	<b>53,909,126</b>	<b>58,221,856</b>	<b>62,879,605</b>
31	Acquisition of Non-Financial Assets	53,909,126	58,221,856	62,879,605
	<b>Total Expenditure</b>	<b>194,206,636</b>	<b>209,743,167</b>	<b>226,522,620</b>

	<b>P0201: Legislation and Oversight Services</b>			
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<b>SP020202: Policy (Office of Speaker)</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>32,543,000</b>	<b>35,146,440</b>	<b>37,958,155</b>
21	Compensation of Employees	21,043,000	22,726,440	24,544,555
22	Goods and Services	11,500,000	12,420,000	13,413,600
	<b>Total Expenditure</b>	<b>32,543,000</b>	<b>35,146,440</b>	<b>37,958,155</b>

<b>P0201: Legislation and Oversight Services</b>				
<b>SP020203: Committee Service</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>182,106,000</b>	<b>196,674,493</b>	<b>212,408,452</b>
21	Compensation of Employees	55,106,000	59,514,480	64,275,638
22	Goods and Services	127,000,000	137,160,013	148,132,814
	<b>Total Expenditure</b>	<b>182,106,000</b>	<b>196,674,493</b>	<b>212,408,452</b>

<b>P0201: Legislation and Oversight Services</b>				
<b>SP020204: Representation and Public Participation</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>63,597,126</b>	<b>68,684,896</b>	<b>74,179,688</b>
21	Compensation of Employees	24,570,000	26,535,600	28,658,448
22	Goods and Services	39,027,126	42,149,296	45,521,240
	<b>Total Expenditure</b>	<b>63,597,126</b>	<b>68,684,896</b>	<b>74,179,688</b>

### Classification by Vote, Head and Item

<b>P0201: General Administration, Planning and Support Services</b>				
<b>Sub-Programme: Administration Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>50,845,255</b>	<b>54,912,875</b>	<b>59,305,905</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>31,600,200</b>	<b>34,128,216</b>	<b>36,858,473</b>
2110101	Salaries & Wages - Civil Servants	31,600,200	34,128,216	36,858,473
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>18,845,055</b>	<b>20,352,659</b>	<b>21,980,872</b>
2110301	House Allowance	13,424,055	14,497,979	15,657,818
2110314	Transport Allowance	4,635,000	5,005,800	5,406,264
2110315	Extraneous Allowance	400,000	432,000	466,560

2110320	Leave Allowance	386,000	416,880	450,230
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
2110405	Telephone Allowance	400,000	432,000	466,560
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>63,105,633</b>	<b>68,154,084</b>	<b>73,606,410</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210201	Telephone Services	300,000	324,000	349,920
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2210301	Travel - Airline, Bus etc	1,000,000	1,080,000	1,166,400
2210302	Accommodation -Domestic Travel	2,000,000	2,160,000	2,332,800
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>7,600,000</b>	<b>8,208,000</b>	<b>8,864,640</b>
2210503	Subscriptions - Newspaper & Magazines	600,000	648,000	699,840
2210504	Advertising & Publicity	6,000,000	6,480,000	6,998,400
2210505	Trade Shows & Exhibitions	1,000,000	1,080,000	1,166,400
<b>2210700</b>	<b>Training Expenses</b>	<b>8,000,000</b>	<b>8,640,000</b>	<b>9,331,200</b>
2210702	Remuneration of Instructors and Contract Based Training Services	5,000,000	5,400,000	5,832,000
2210711	Tuition Fees	3,000,000	3,240,000	3,499,200
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>15,500,000</b>	<b>16,740,000</b>	<b>18,079,200</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	500,000	540,000	583,200
2210807	Medals, Awards and Honors	15,000,000	16,200,000	17,496,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>1,700,000</b>	<b>1,836,000</b>	<b>1,982,880</b>
2210904	Motor Vehicle Insurance	1,700,000	1,836,000	1,982,880
<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
2211016	Purchase of Uniforms & Clothing -Staff	1,000,000	1,080,000	1,166,400
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>4,305,633</b>	<b>4,650,084</b>	<b>5,022,090</b>
2211101	General Office Supplies	2,305,633	2,490,084	2,689,290
2211103	Sanitary and Cleaning Materials Supplies	2,000,000	2,160,000	2,332,800
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,240,000	3,499,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>13,500,000</b>	<b>14,580,000</b>	<b>15,746,400</b>
2211301	Bank Service Commission and Charges	300,000	324,000	349,920
2211305	Contracted Guards &Cleaning Services	5,000,000	5,400,000	5,832,000
2211306	Membership fees & subscriptions to Professional/Other Bodies	3,200,000	3,456,000	3,732,480
2211308	Legal Fees, Arbitration and Compensation Payments	5,000,000	5,400,000	5,832,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>2,916,000</b>

## County Government of Kisumu

2220101	Maintenance Motor Vehicles	2,500,000	2,700,000	2,916,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>2,700,000</b>	<b>2,916,000</b>	<b>3,149,280</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	108,000	116,640
2220202	Maintenance of Office Furniture & Equipment	100,000	108,000	116,640
2220205	Maintenance of Buildings and Stations Non-Residential	1,500,000	1,620,000	1,749,600
2220210	Maintenance of Computers, Software and Networks	1,000,000	1,080,000	1,166,400
<b>2600000</b>	<b>Grants</b>	<b>31,500,000</b>	<b>34,020,000</b>	<b>36,741,600</b>
<b>2640400</b>	<b>Other Current Transfers, Grants and Subsidies</b>	<b>31,500,000</b>	<b>34,020,000</b>	<b>36,741,600</b>
2640401	Grants Non-Profit NGO	1,500,000	1,620,000	1,749,600
2640406	Grant/Subsidy 6	30,000,000	32,400,000	34,992,000
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>14,050,000</b>	<b>15,174,000</b>	<b>16,387,920</b>
<b>3110700</b>	<b>Purchase of Vehicles/Other Transport Equipment</b>	<b>10,000,000</b>	<b>10,800,000</b>	<b>11,664,000</b>
3110708	Purchase of Minibuses and Buses	10,000,000	10,800,000	11,664,000
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>4,050,000</b>	<b>4,374,000</b>	<b>4,723,920</b>
3111001	Purchase of Office Furniture/General Equipment	2,000,000	2,160,000	2,332,800
3111002	Purchase of Computers, Printers and Other IT Equipment	2,050,000	2,214,000	2,391,120

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

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>8,219,690</b>	<b>8,877,265</b>	<b>9,587,446</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>4,781,190</b>	<b>5,163,685</b>	<b>5,576,780</b>
2110101	Salaries & Wages - Civil Servants	4,781,190	5,163,685	5,576,780
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>3,138,500</b>	<b>3,389,580</b>	<b>3,660,746</b>
2110301	House Allowance	1,864,500	2,013,660	2,174,753
2110314	Transport Allowance	780,000	842,400	909,792
2110315	Extraneous Allowance	450,000	486,000	524,880
2110320	Leave Allowance	44,000	47,520	51,322
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2110405	Telephone Allowance	300,000	324,000	349,920
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>2,950,000</b>	<b>3,186,000</b>	<b>3,440,880</b>

<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>750,000</b>	<b>810,000</b>	<b>874,800</b>
2210101	Electricity	450,000	486,000	524,880
2210102	Water & Sewerage	300,000	324,000	349,920
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>2,000,000</b>	<b>2,160,000</b>	<b>2,332,800</b>
2210301	Travel - Airline, Bus etc	300,000	324,000	349,920
2210302	Accommodation -Domestic Travel	1,700,000	1,836,000	1,982,880
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>216,000</b>	<b>233,280</b>
2210503	Subscriptions - Newspaper & Magazines	200,000	216,000	233,280
<b>2800000</b>	<b>Other Expenses</b>	<b>22,540,752</b>	<b>24,344,012</b>	<b>26,291,533</b>
<b>2810100</b>	<b>Budget Reserves</b>	<b>22,540,752</b>	<b>24,344,012</b>	<b>26,291,533</b>
2810101	Budgetary Reserves	22,540,752	24,344,012	26,291,533
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	500,000	540,000	583,200

<b>P0201: General Administration, Planning and Support Services</b>				
<b>Sub-Programme: Budgetary/Fiscal Analysis Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>3,673,980</b>	<b>3,967,898</b>	<b>4,285,330</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>2,098,980</b>	<b>2,266,898</b>	<b>2,448,250</b>
2110101	Salaries & Wages - Civil Servants	2,098,980	2,266,898	2,448,250
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>1,325,000</b>	<b>1,431,000</b>	<b>1,545,480</b>
2110301	House Allowance	831,000	897,480	969,278
2110314	Transport Allowance	372,000	401,760	433,901
2110315	Extraneous Allowance	100,000	108,000	116,640
2110320	Leave Allowance	22,000	23,760	25,661
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2110405	Telephone Allowance	250,000	270,000	291,600
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>9,700,000</b>	<b>10,476,000</b>	<b>11,314,080</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,100,000</b>	<b>1,188,000</b>	<b>1,283,040</b>
2210301	Travel - Airline, Bus etc	300,000	324,000	349,920
2210302	Accommodation -Domestic Travel	800,000	864,000	933,120
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>8,600,000</b>	<b>9,288,000</b>	<b>10,031,040</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	108,000	116,640

2211399	Other Operating Expenses	8,500,000	9,180,000	9,914,400
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<b>P0201: General Administration, Planning and Support Services</b>				
<b>Sub-Programme: Human Capital Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>8,500,360</b>	<b>9,180,389</b>	<b>9,914,820</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>5,229,840</b>	<b>5,648,227</b>	<b>6,100,085</b>
2110101	Salaries & Wages - Civil Servants	5,229,840	5,648,227	6,100,085
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>3,020,520</b>	<b>3,262,162</b>	<b>3,523,135</b>
2110301	House Allowance	2,090,520	2,257,762	2,438,383
2110314	Transport Allowance	888,000	959,040	1,035,763
2110320	Leave Allowance	42,000	45,360	48,989
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>250,000</b>	<b>270,000</b>	<b>291,600</b>
2110405	Telephone Allowance	250,000	270,000	291,600
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>40,200,000</b>	<b>43,416,000</b>	<b>65,162,880</b>
<b>2210700</b>	<b>Training Expenses</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>20,023,200</b>
2210701	Travel Allowances	500,000	540,000	583,200
2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000	1,080,000	19,440,000
<b>2210900</b>	<b>Insurance Costs</b>	<b>38,000,000</b>	<b>41,040,000</b>	<b>44,323,200</b>
2210910	Medical Insurance	38,000,000	41,040,000	44,323,200
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>700,000</b>	<b>756,000</b>	<b>816,480</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	108,000	116,640
2211399	Other Operating Expenses	600,000	648,000	699,840
<b>2700000</b>	<b>Social Benefits</b>	<b>7,322,730</b>	<b>7,908,548</b>	<b>8,541,232</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>7,322,730</b>	<b>7,908,548</b>	<b>8,541,232</b>
2710102	Gratuity - Civil Servants	6,769,454	7,311,010	7,895,891
2710103	Gratuity Members of County Assembly	553,276	597,538	645,341

<b>P0201: Legislation and Oversight Services</b>				
<b>SP020201: Legislation and Oversight</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>104,743,368</b>	<b>113,122,837</b>	<b>122,172,664</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>77,055,240</b>	<b>83,219,659</b>	<b>89,877,232</b>
2110101	Salaries & Wages - Civil Servants	77,055,240	83,219,659	89,877,232
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>23,308,128</b>	<b>25,172,778</b>	<b>27,186,600</b>



## County Government of Kisumu

2110314	Transport Allowance	23,308,128	25,172,778	27,186,600
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>4,380,000</b>	<b>4,730,400</b>	<b>5,108,832</b>
2110401	Refund of Medical Expenses - Outpatient	500,000	540,000	583,200
2110402	Refund of Medical Expenses - Inpatient	500,000	540,000	583,200
2110403	Refund of Medical Expenses - Ex-Gratia	500,000	540,000	583,200
2110405	Telephone Allowance	2,880,000	3,110,400	3,359,232
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,240,000	3,499,200
<b>2700000</b>	<b>Social Benefits</b>	<b>32,554,142</b>	<b>35,158,473</b>	<b>37,971,151</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>32,554,142</b>	<b>35,158,473</b>	<b>37,971,151</b>
2710103	Gratuity Members of County Assembly	25,712,640	27,769,651	29,991,223
2710115	Refund Ex-Gratia and Other Service Gratuities	6,841,502	7,388,822	7,979,928
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>53,909,126</b>	<b>58,221,856</b>	<b>62,879,605</b>
<b>3110200</b>	<b>Construction of Buildings</b>	<b>50,759,126</b>	<b>54,819,856</b>	<b>59,205,445</b>
3110202	Non-Residential Buildings(offices, schools, hospitals etc)	50,759,126	54,819,856	59,205,445
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>3,150,000</b>	<b>3,402,000</b>	<b>3,674,160</b>
3111002	Purchase of Computers, Printers and Other IT Equipment	3,000,000	3,240,000	3,499,200
3111003	Purchase of Air Conditioners, Fans and Heating Appliances	150,000	162,000	174,960

<b>P0201: Legislation and Oversight Services</b>				
<b>SP020202: Policy (Office of Speaker)</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>21,043,000</b>	<b>22,726,440</b>	<b>24,544,555</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>12,675,000</b>	<b>13,689,000</b>	<b>14,784,120</b>
2110105	Salaries & Wages - County Assembly	12,675,000	13,689,000	14,784,120
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>8,152,000</b>	<b>8,804,160</b>	<b>9,508,493</b>
2110309	Special Duty Allowance	1,872,000	2,021,760	2,183,501
2110314	Transport Allowance	480,000	518,400	559,872
2110328	Assembly Attendance Allowance	5,800,000	6,264,000	6,765,120
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>216,000</b>	<b>233,280</b>	<b>251,942</b>



2110405	Telephone Allowance	216,000	233,280	251,942
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>11,500,000</b>	<b>12,420,000</b>	<b>13,413,600</b>
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>100,000</b>	<b>108,000</b>	<b>116,640</b>
2210201	Telephone Services	100,000	108,000	116,640
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,500,000</b>	<b>3,780,000</b>	<b>4,082,400</b>
2210301	Travel - Airline, Bus etc	1,500,000	1,620,000	1,749,600
2210302	Accommodation -Domestic Travel	2,000,000	2,160,000	2,332,800
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>1,800,000</b>	<b>1,944,000</b>	<b>2,099,520</b>
2210603	Rents & Rate Non- Residential	1,800,000	1,944,000	2,099,520
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
2210801	Catering Services (Receptions),Accommodation, Gifts, Food and Drinks	5,000,000	5,400,000	5,832,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,100,000</b>	<b>1,188,000</b>	<b>1,283,040</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	100,000	108,000	116,640
2211320	Committee Meetings	1,000,000	1,080,000	1,166,400

**P0201: Legislation and Oversight Services****SP020203: Committee Service**

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>55,106,000</b>	<b>59,514,480</b>	<b>64,275,638</b>
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>55,106,000</b>	<b>59,514,480</b>	<b>64,275,638</b>
2110328	Assembly Attendance Allowance	55,106,000	59,514,480	64,275,638
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>127,000,000</b>	<b>137,160,013</b>	<b>148,132,814</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>97,000,000</b>	<b>104,760,013</b>	<b>113,140,814</b>
2210301	Travel - Airline, Bus etc	97,000,000	104,760,000	113,140,800
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>30,000,000</b>	<b>32,400,000</b>	<b>34,992,000</b>
2210403	Daily Subsistence Allowance	30,000,000	32,400,000	34,992,000

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

		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>24,570,000</b>	<b>26,535,600</b>	<b>28,658,448</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>24,570,000</b>	<b>26,535,600</b>	<b>28,658,448</b>

2110101	Salaries & Wages - Civil Servants	24,570,000	26,535,600	28,658,448
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>39,027,126</b>	<b>42,149,296</b>	<b>45,521,240</b>
<b>2210600</b>	<b>Rental of Produced Assets</b>	<b>33,008,948</b>	<b>35,649,664</b>	<b>38,501,637</b>
2210603	Rents & Rate Non- Residential	33,008,948	35,649,664	38,501,637
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,018,178</b>	<b>6,499,632</b>	<b>7,019,603</b>
2211320	Committee Meetings	6,018,178	6,499,632	7,019,603

## 14 COUNTY PUBLIC SERVICE BOARD

### Part A: Vision

A haven of Excellence in County Public Service Delivery

### Part B: Mission

To enhance excellence in Public Service delivery by providing a performance driven human resource

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

Kisumu County Public Service Board (PSB) is an independent institution established in terms of Article 235(1) of the Kenyan Constitution and given effect by Sections 56 and 57 of the County Governments Act. The Article provides for a County Public Service Board in each county with control over the County Public Service. The County Public Service Board has the responsibility of ensuring that the County Public Service has adequate, skilled and competent personnel.

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

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

In the financial year (2017/2018), the strategy of the Board will focus on the following seven broad areas in order to counteract these challenges:

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

**Part D: Programmes and their objectives:****P1. The development of human resources in Kisumu County**

Objective: To establish and continuously develop of a human resource that will deliver effective and efficient services and make Kisumu County Public service the champion of excellent public service delivery in Kenya.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Targets		
				2018/2019	2019/2020	2020/2021
PROGRAMME 1: ADMINISTRATION OF HUMAN RESOURCES IN KISUMU COUNTY						
SP1: Administration Services(Admin)	PSB	Engagement with Agencies and Organizations in place				
		Needs Analysis for capacity enhancement undertaken in the County				
		Capacity of Board members and Secretariat Staff enhanced through training and other workshops				
		Awareness created on advertised vacant positions and positions filled				
		Suitability interviews conducted for all approved cases				
		Induction carried out for all newly recruited staff at the Secretariat				
		Motor vehicles carrying out Board functions are maintained and adequately fuelled				

		Capacity of Board functions enhanced				
<b>SP2: Human Resource Audit and Performance Management(HRA &amp; PM)</b>	<b>PSB</b>	Human Resource competence, skill gaps identified and filled				
		Succession plan developed				
		Harmonized salary structure in place				
		CBA meetings in place				
		Roles and responsibilities in city/urban areas and sub county harmonized				
		Competence of staff profiled				
		Career growth/development developed and executed				
		Performance Management system in place and monitored				
<b>SP3:Promotion of Values and Principles of Public Service (PVPP)</b>	<b>PSB</b>	Change management process initiated, consultancy undertaken and the programme rolled out in the entire County				
		Code of conduct for Kisumu County Public Service Developed and educated/distributed to all staff				
		Safe and healthy working environment promoted				

		Guidelines for engagement of persons on contract, volunteers, casual workers attachments and interns developed , printed and distributed				
		Guidelines for the mainstreaming of rights of persons with disabilities, one third gender principle and 30% people from non dominant ethnic communities developed and printed				
		Rules and regulations on discipline and grievance issues developed, printed, and circulated to all staff				

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

<b>Programme: County Public Service Board</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Sub-Programmes</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
Sub-Programme: Administration Services	67,853,175	69,705,609	75,282,058
Sub-Programme: Human Resource Audit and Performance Management	5,438,800	5,873,916	6,343,828
Sub-Programme: Promotion of Values and Principles of Public Service	7,972,300	8,577,967	9,230,468
<b>Total Programme Expenditure</b>	<b>81,264,275</b>	<b>84,157,492</b>	<b>90,856,354</b>

#### Summary of Expenditure by Category

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Personnel Emoluments	38,738,920	47.67
Operations & Maintenance	42,525,355	52.33
Development	0	0.00

<b>Total</b>	<b>81,264,275</b>	<b>100.00</b>
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**Part G: Summary of Expenditure by Economic Classification and Category**

Summary of Expenditure by Economic Classification

<b>Programme: County Public Service Board</b>			
	<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>Recurrent Expenditure</b>	<b>77,145,275</b>	<b>79,708,972</b>	<b>86,051,953</b>
Compensation of Employees	38,738,920	41,838,034	45,185,076
Goods and Services	32,419,458	31,405,090	33,883,760
Social Benefits	5,986,897	6,465,849	6,983,117
<b>Capital Expenditure</b>	<b>4,119,000</b>	<b>4,448,520</b>	<b>4,804,402</b>
Acquisition of Non-Financial Assets	4,119,000	4,448,520	4,804,402
<b>Total Expenditure</b>	<b>81,264,275</b>	<b>84,157,492</b>	<b>90,856,354</b>

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

<b>Programme: County Public Service Board</b>				
<b>Sub-Programme: Administration Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>63,734,175</b>	<b>65,257,089</b>	<b>70,477,657</b>
21	Compensation of Employees	38,738,920	41,838,034	45,185,076
22	Goods and Services	19,008,358	16,953,207	18,309,464
27	Social Benefits	5,986,897	6,465,849	6,983,117
	<b>Capital Expenditure</b>	<b>4,119,000</b>	<b>4,448,520</b>	<b>4,804,402</b>
31	Acquisition of Non-Financial Assets	4,119,000	4,448,520	4,804,402
	<b>Total Expenditure</b>	<b>67,853,175</b>	<b>69,705,609</b>	<b>75,282,058</b>

<b>Programme: County Public Service Board</b>				
<b>Sub-Programme: Human Resource Audit and Performance Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Economic Classification</i>		<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>5,438,800</b>	<b>5,873,916</b>	<b>6,343,828</b>
22	Goods and Services	5,438,800	5,873,916	6,343,828

24	Interest			
	<b>Total Expenditure</b>	<b>5,438,800</b>	<b>5,873,916</b>	<b>6,343,828</b>

<b>Programme: County Public Service Board</b>				
<b>Sub-Programme: Promotion of Values and Principles of Public Service</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
	<i>Economic Classification</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
	<b>Recurrent Expenditure</b>	<b>7,972,300</b>	<b>8,577,967</b>	<b>9,230,468</b>
22	Goods and Services	7,972,300	8,577,967	9,230,468
	<b>Total Expenditure</b>	<b>7,972,300</b>	<b>8,577,967</b>	<b>9,230,468</b>

### Classification by Vote, Head and Item

<b>Programme: County Public Service Board</b>				
<b>Sub-Programme: Administration Services</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2100000</b>	<b>Compensation of Employees</b>	<b>38,738,920</b>	<b>41,838,034</b>	<b>45,185,076</b>
<b>2110100</b>	<b>Basic Salaries Permanent Employees</b>	<b>31,322,312</b>	<b>33,828,097</b>	<b>36,534,345</b>
2110101	Salaries & Wages - Civil Servants	31,322,312	33,828,097	36,534,345
<b>2110300</b>	<b>Personal Allowance Paid as Part of Salary</b>	<b>6,996,608</b>	<b>7,556,337</b>	<b>8,160,844</b>
2110301	House Allowance	4,996,056	5,395,740	5,827,400
2110314	Transport Allowance	1,794,552	1,938,116	2,093,165
2110320	Leave Allowance	206,000	222,480	240,278
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>420,000</b>	<b>453,600</b>	<b>489,888</b>
2110405	Telephone Allowance	420,000	453,600	489,888
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>19,008,358</b>	<b>16,953,207</b>	<b>18,309,464</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>300,000</b>	<b>324,000</b>	<b>349,920</b>
2210101	Electricity	180,000	194,400	209,952
2210102	Water & Sewerage	120,000	129,600	139,968
<b>2210200</b>	<b>Communication, Supplies and Services</b>	<b>672,000</b>	<b>725,760</b>	<b>783,821</b>
2210201	Telephone Services	312,000	336,960	363,917
2210202	Internet Connections	360,000	388,800	419,904
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>3,448,100</b>	<b>3,723,948</b>	<b>4,021,864</b>
2210301	Travel - Airline, Bus etc	810,000	874,800	944,784

2210303	Daily Subsistence Allowance	2,638,100	2,849,148	3,077,080
<b>2210400</b>	<b>Foreign Travel, Subsistence and other Transportation Costs</b>	<b>4,010,944</b>	<b>3,756,000</b>	<b>3,816,480</b>
2210401	Travel - Airline, Bus etc	700,000	756,000	816,480
2210403	Daily Subsistence Allowance	3,310,944	3,410,520	3,780,435
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>4,491,700</b>	<b>4,851,036</b>	<b>5,239,119</b>
2210503	Subscriptions - Newspaper & Magazines	151,200	163,296	176,360
2210504	Advertising & Publicity	4,340,500	4,687,740	5,062,759
<b>2210700</b>	<b>Training Expenses</b>	<b>1,050,000</b>	<b>1,134,000</b>	<b>1,224,720</b>
2210711	Tuition Fees	1,050,000	1,134,000	1,224,720
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>826,154</b>	<b>892,246</b>	<b>963,626</b>
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	701,154	757,246	817,826
2210802	Board Committee, Conferences and Seminars	125,000	135,000	145,800
<b>2210900</b>	<b>Insurance Costs</b>	<b>160,000</b>	<b>172,800</b>	<b>186,624</b>
2210904	Motor Vehicle Insurance	160,000	172,800	186,624
<b>2211100</b>	<b>General Office Supplies and Services</b>	<b>1,029,460</b>	<b>1,111,817</b>	<b>1,200,762</b>
2211101	General Office Supplies	1,029,460	1,111,817	1,200,762
<b>2211200</b>	<b>Fuel, Oil and Lubricants</b>	<b>768,000</b>	<b>829,440</b>	<b>895,795</b>
2211201	Refined Fuels and Lubricants for Transport	648,000	699,840	755,827
2211203	Refined Fuels and Lubricants (Other)	120,000	129,600	139,968
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,107,000</b>	<b>1,195,560</b>	<b>1,291,205</b>
2211305	Contracted Guards & Cleaning Services	907,000	979,560	1,057,925
2211306	Membership fees & subscriptions to Professional/Other Bodies	200,000	216,000	233,280
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>600,000</b>	<b>648,000</b>	<b>699,840</b>
2220101	Maintenance Motor Vehicles	600,000	648,000	699,840
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>545,000</b>	<b>588,600</b>	<b>635,688</b>
2220202	Maintenance of Office Furniture & Equipment	200,000	216,000	233,280
2220210	Maintenance of Computers, Software and Networks	345,000	372,600	402,408
<b>2700000</b>	<b>Social Benefits</b>	<b>5,986,897</b>	<b>6,465,849</b>	<b>6,983,117</b>
<b>2710100</b>	<b>Government Pension/Retirement Benefits</b>	<b>5,986,897</b>	<b>6,465,849</b>	<b>6,983,117</b>
2710107	Monthly Pension - Civil Servants	5,986,897	6,465,849	6,983,117
<b>3100000</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,119,000</b>	<b>4,448,520</b>	<b>4,804,402</b>
<b>3111000</b>	<b>Purchase of Office Furniture/General Equipment</b>	<b>4,119,000</b>	<b>4,448,520</b>	<b>4,804,402</b>
3111001	Purchase of Office Furniture/General Equipment	1,600,000	1,728,000	1,866,240



3111002	Purchase of Computers, Printers and Other IT Equipment	1,398,000	1,509,840	1,630,627
3111004	Purchase of Exchanges and other Communication Equipment	910,000	982,800	1,061,424
3111009	Purchase of other Office Equipment	211,000	227,880	246,110

<b>Programme: County Public Service Board</b>				
<b>Sub-Programme: Human Resource Audit and Performance Management</b>				
		<i>Estimates</i>	<i>Projected</i>	<i>Estimates</i>
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>5,438,800</b>	<b>5,873,916</b>	<b>6,343,828</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,903,800</b>	<b>2,056,116</b>	<b>2,220,604</b>
2210302	Accommodation -Domestic Travel	635,000	685,812	740,676
2210303	Daily Subsistence Allowance	1,268,800	1,370,304	1,479,928
<b>2210700</b>	<b>Training Expenses</b>	<b>2,665,000</b>	<b>2,878,200</b>	<b>3,108,456</b>
2210710	Accommodation	1,785,000	1,927,800	2,082,024
2210711	Tuition Fees	880,000	950,400	1,026,432
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>870,000</b>	<b>939,600</b>	<b>1,014,768</b>
2210802	Board Committee, Conferences and Seminars	870,000	939,600	1,014,768

<b>Programme: County Public Service Board</b>				
<b>Sub-Programme: Promotion of Values and Principles of Public Service</b>				
		<i>Estimates</i>	<i>Projected</i>	
<i>Code</i>	<i>Item Description</i>	<i>2018/2019</i>	<i>2019/2020</i>	<i>2020/2021</i>
<b>2200000</b>	<b>Use of Goods and Services</b>	<b>7,972,300</b>	<b>8,577,967</b>	<b>9,230,468</b>
<b>2210300</b>	<b>Domestic Travel, Subsistence and Other Transportation Costs</b>	<b>1,539,800</b>	<b>1,662,997</b>	<b>1,796,037</b>
2210301	Travel - Airline, Bus etc	331,000	357,480	386,078

## County Government of Kisumu

2210303	Daily Subsistence Allowance	1,208,800	1,305,517	1,409,958
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>1,142,500</b>	<b>1,233,900</b>	<b>1,332,612</b>
2210502	Publishing & Printing services	1,142,500	1,233,900	1,332,612
<b>2210700</b>	<b>Training Expenses</b>	<b>1,071,000</b>	<b>1,124,550</b>	<b>1,180,778</b>
2210711	Tuition Fees	1,071,000	1,124,550	1,180,778
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,419,000</b>	<b>2,612,520</b>	<b>2,821,522</b>
2210802	Board Committee, Conferences and Seminars	2,419,000	2,612,520	2,821,522
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,800,000</b>	<b>1,944,000</b>	<b>2,099,520</b>
2211306	Membership fees & subscriptions to Professional/Other Bodies	300,000	324,000	349,920
2211310	Contracted Professional Services	1,500,000	1,620,000	1,749,600

## Details of Projects in 2018/2019 Financial Year

## OFFICE OF THE GOVERNOR / EXECUTIVE

S/No.	Name of Project	Ward	Estimated Cost (Kshs)
1.	Emergency Relief Food, Medicine & other Materials	Countywide	119,759,126
2.	Construction of Governor's Residence	County wide	20,000,000
3.	Renovation of Sunset Hotel	Country wide	60,000,000
	<b>TOTAL</b>		<b>199,759,126</b>

## FINANCE

S/No.	Name of Project	Ward	Estimated Cost (Kshs)
1.	Investment Bank	County Wide	60,000,000
2.	Purchase of Power Back ups	County Wide	10,000,000
3.	Purchase of ICT networking and communications equipment	County Wide	25,000,000

4.	Assets Valuation	County Wide	8,601,318
5.	Construction of Non Residential Buildings	County Wide	5,000,000
6.	Purchase of Software	County Wide	65,000,000
	<b>TOTAL</b>		<b>173,601,318</b>

## HEALTH SERVICES AND SANITAZATION

Oboch Disp. Renovation	S.W.NYAKACH	771,997
Maternity at Oboch Dispensary	S.W.NYAKACH	1,000,000
Completion of Staff hses at Gari disp.	S.W.NYAKACH	1,000,000
Construction of Miriu Dispensary	S.W.NYAKACH	2,000,000
Construction of Nyadina Disp.	WEST NYAKACH	1,771,997
Fencing of Sangoro Disp. & gate	WEST NYAKACH	1,000,000
Completion of Keyo Dispensary	S.E.NYAKACH	1,664,996
Construction of Ngege Dispensary	S.E.NYAKACH	1,800,000
Equiping of borehole at Lisana Disp.	NORTH NYAKACH	1,039,499
Fencing and putting up a gate at cherwa dispensary	NORTH NYAKACH	1,039,499
Compl. Gombe Kokulo Dispensary & Staff hses	WEST KISUMU	1,212,749
Completion of Aboge Dispensary & Staff Hses	WEST KISUMU	1,212,749
Riat Ngege Dispensary	WEST KISUMU	4,000,000
Yambo Dispensary	WEST KISUMU	4,000,000
Completion of Uradi Health centre	SOUTH WEST	4,157,995
Completion of Paga Health Centre	SOUTH WEST	1,157,995
Nyi tienge Dispensary	SOUTH WEST	6,000,000
Completion of Rainbow maternity	CENTRAL KISUMU	3,600,000
Staff House at Usoma health centre	CENTRAL KISUMU	3,672,896
Completion Sunga staff hses	N.W.KISUMU	1,157,995
Rellocation & construction of Siriba disp. at Nyawita	N.W.KISUMU	3,000,000
Purchase of one Ambulance for Nyahera sub district hosp.	KISUMU NORTH	2,771,997
Construction of Ogango Health.Center	EAST KANO-WAWIDHI	2,771,997

Completion of Manyatta Katolo Health Centre	EAST KANO-WAWIDHI	1,000,000
Completion of Ayweyo H.C	EAST KANO-WAWIDHI	1,535,999
Pit Latrine at Magina	EAST KANO WAWIDHI	1,300,000
Proposed Kogwedhi H.Center	EAST KANO WAWIDHI	2,500,000
Completion of Apondo H.C	EAST KANO-WAWIDHI	1,135,999
Kombewa Dispensary	KABONYO/KANAYAG	1,500,000
Kanyagilo Dispensary	KABONYO/KANAYAG	1,000,000
Construction of Ombaka dispensary	AHERO	2,500,000
Health centre - Onjiko Location	AWASI ONJIKO	3,500,000
Nyamware dispensary	KOBURA	1,500,000
Lela Dispensary	KOBURA	1,000,000
Completion of Kosawo Dispensary	KONDELE	6,385,998
Jua Kali Public Toilet	RAILWAYS	1,500,000
Assengo Public Toilet	RAILWAYS	700,000
Renovation at Railways Disp.	MARKET MILIMANI	1,039,449
Fencing of Migosi Sub county hospital	MIGOSI	3,000,000
Rehabilitation of public toilets at Migosi Sub county hospital	MIGOSI	1,000,000
Construction of dispensary at Korumba	CENTRAL SEME	1,732,498
Construction of toilets at Pap othany pri.	CENTRAL SEME	1,050,000
Construction of Toilet at Asat beach	CENTRAL SEME	1,050,000
Construction of Toilet at Wang Arot	CENTRAL SEME	1,050,000
Arito Langi dispesary	WEST SEME	1,500,000
Roof repairs at Dago	WEST SEME	500,000
Manyuanda dispensary house	WEST SEME	1,311,495
Nyandeje dispensary	WEST SEME	4,500,000
Toilet at Ongere	WEST SEME	1,030,000
Completion of Maternity Block at Nduru Kadero	NORTH SEME	3,000,000
Completion of Staff House (Doctor) at Bongu Konyango Dispensary	NORTH SEME	504,495
Rehabilitation of Bongu Konyango Dispensary blockproject	NORTH SEME	1,000,000
Establish the Nyadado dispensary	EAST SEME	2,078,998
Establish the Malela dispensary	EAST SEME	2,000,000
Asbestos repair at Opapla	WEST SEME	500,000
Construction of disp. at Obino H.C	KOLWA EAST	3,000,000
Fencing of Angola H.C	KOLWA EAST	700,000
Completion of staff house at Kuoyo health C.	MANYATTA B	2,217,597
Completion of Ong'adi Dispensary	KAJULU	2,925,824
Completion of Soweto-Got Nyabondo H.C	KAJULU	2,000,000
Completion of maternity wing at Kowino Dispensary and Patients waiting bay	NYALENDA A	2,771,997
Construction of male ward at Ramula H.Center	OMBEYI	2,000,000

Completion of Kango dispensary	OMBEYI	700,000
Compltin of Nyangeta disp	MIWANI	1,000,000
Construction of toilets & fencing of Nyakoko dispensa	MIWANI	771,997
Completion of Gari dispensary	MIWANI	1,000,000
construction of staff house in Kasongo dispensary	MIWANI	1,500,000
Fencing & Renovation of Miranga dispensary	MIWANI	1,000,000
Completion of Maternity wing at Chemelil dispensary		1,155,830
Completion of Maternity wing at Osiri Migere dispens	MASOGO/NYANGOMA	1,155,829
Completion of Maternity wing at Milenye dispensary	MASOGO/NYANGOMA	1,155,829
Completion of Masaka disp.	MASOGO/NYANGOMA	1,155,829
Completion of Kibigori Health centre staff quarters	CHEMELILI/TAMU	2,000,000
Construction of Maternity wing at Ogen Dispensary	CHEMELILI/TAMU	3,000,000
Construction of Maternity wing at Tamu Dispensary	CHEMELILI/TAMU	3,000,000
Construction of maternity wing at Koru dispensary	MUHORONI-KORU	2,078,998
Repairs and equipping of Cheptuiyet dispensary	MUHORONI-KORU	1,000,000
Purchase of one Ambulance for Nyahera sub district hosp.	North Kisumu	2,771,997
Purchase of power backup for Nyahera sub county hosp	North Kisumu	500,000
Completion of Maternity at KCRH Hospital	COUNTY WIDE	6,000,000
Purchase of Medical and Dental Equipment at KCRH Hospital	COUNTY WIDE	2,000,000
Purchase of IT Equipment at KCRH Hospital	COUNTY WIDE	2,000,000
Purchase of Medical and Dental Equipment	COUNTY WIDE	15,010,855
Purchase of IT Equipment for Health Centres and Dispensaries	COUNTY WIDE	2,000,000
Completion of Staff House at Ahero County Hospital	AHERO	2,000,000
Completion of Staff House at Katito SubCounty Hospital	NORTH NYAKACH	1,500,000
Wall Fencing at Chulaimbo County Hospital	N.W. KISUMU.	3,000,000
Construction of maternity theatre at Nyakach County Hospital	CENTRAL NYAKACH	5,500,000
Completion of Kosao Dispensary Block	KONDELE	2,000,000
Completion of Miruka Health centre	NORTH NYAKACH	1,000,000
Completion of Nyangete Dispensary	MIWANI	1,000,000
Completion of Oduwo Dispensary	CHEMELIL	1,000,000
Completion of Okana Dispensary	KOBURA	1,500,000

Completion of Kolenyo Dispensary Maternity Block	NORTH SEME	1,500,000
Completion of Milenye Dispensary Maternity	MASOGO/NYANG'OMA	1,500,000
Purchase of Medical and Dental Equipment	COUNTY WIDE	15,000,000
Purchase of Plant, Machinery Equipment	COUNTY WIDE	35,000,000
Construction of surgical complex	COUNTY WIDE	20,000,000
Construction of modern mortuary	COUNTY WIDE	20,000,000
Expansion of special clinics	COUNTY WIDE	5,000,000
Perimeter wall fencing	COUNTY WIDE	8,000,000
Expansion of car park	COUNTY WIDE	2,000,000
<b>TOTALS</b>		<b>300,781,873</b>

### TOURISM, CULTURE, ARTS AND SPORTS

Kajulu Cultural Events(Ramogi Dancers), Sports Gears	KAJULU	785,998
Equiping all playgrounds	KAJULU	600,000
Sports tournament & cultural day	MUHORONI-KORU	1,500,000
Nyalnganya Pitch rehabilitation	South West Nyakach	300,000
Obuora Pitch Rehabilitation	South West Nyakach	392,999
Ramula Pitch Rehabilitation	South West Nyakach	692,999
Construction of Achuodho Beach toilet	South West Kisumu	500,000
Construction of Jina Beach toilet	South West Kisumu	500,000
Sports gear	Ahero	692,999
Purchase of sports equipment	S.E NYAKACH	1,000,000
Development and fencing of football pitch	CENTRAL KISUMU	1,385,988
Purchase sports gear	NORTH SEME	692,999
Purchase sports gear	N.W KISUMU	1,000,000
Purchase of sport gears and training materials for women Netball and volleyball team in Kisumu North	NORTH KISUMU	346,500
Sports Gear	EAST KANO WAWIDHI	500,000
Sports Gear	KABONYO/ KANYAGWAL	1,000,000
Talents & Sports improvement	KOBURA	1,600,000
Beautification of the Kondele round about.	KONDELE	2,078,998
Sports Kits & Youth Talent Research	KALOLENI/SHAURIMOY	3,464,996
Provision of Sport equipment for indoor sport	MILIMANI MARKET	2,000,000
Organizing beauty pegeants	MIGOSI	585,998
Sports & talent shows	MIGOSI	800,000
Walk board at Dunga beach	NYALENDA B	2,771,997
Completion of Pap Kadundo stadium & equiping with changing rooms, toilets and sheds	CENTRAL SEME	3,118,496

Nyadiwa beach	KOLWA EAST	346,500
Sports & Culture	KOLWA EAST	1,000,000
Kolwa annual Cultural activity	KOLWA CENTRAL	500,000
Sports gear & tornament	KOLWA CENTRAL	1,000,000
Promotion of talent	MANYATTA B	846,500
Kajulu Cultural Events(Ramogi Dancers), Sports Gears	KAJULU	1,385,998
Sports gear for football, netball & karate teams	NYALENDA A	346,500
Sports gear	Railways	1,000,000
Equator development centre		3,193,008
Equiping all playgrounds	OMBEYI	150,000
Purchase of balls & equiping in house & PWD games	OMBEYI	196,500
Cultural resource center at Luanda Magere historical site	MASOGO/NYANGOMA	1,000,000
Construction of Sunset View Point at Hippo for leisure boats	Countywide	3,000,000
View Point Development at Nyakach View Point	Countywide	4,000,000
Kisumu County branding	Countywide	20,819,393
Rehabilitation of Moi Stadium	Countywide	
Rehabilitation of Jomo Kenyatta Sports Ground	Countywide	
County Talent Development Programme	Countywide	10,000,000
		<b>77,095,366</b>

## ROADS, TRANSPORT AND PUBLIC WORKS

Opening of Nyalnganya-Miriu road	South West Nyakach	3,000,000
Opening of Bungumeri-Barkawarinda	South West Nyakach	2,377,335
Opening of Othith-Achich road	South West Nyakach	3,500,000
Murraming /Opening /Culverting /Mainteining of Koloo Oruko-Opinde Komenda beach Road	CENTRAL NYAKACH	2,723,835
Murraming of Kolang-Wathimisinga access Road	CENTRAL NYAKACH	1,000,000
Construction of Kasuma Kokal Road	CENTRAL NYAKACH	1,500,000
Murraming of Kawili-Owalo access road	CENTRAL NYAKACH	1,000,000
Maintenance of existing roads	CENTRAL NYAKACH	1,500,000
Opening and murruming of Kere road	West Nyakach	2,000,000
Opening and murruming of Otete- Mbugra road	West Nyakach	2,000,000
Opening and murruming of Bolo - Nyamarimba road	West Nyakach	2,000,000
Opening and murruming of Oyuma -Kamari- Otho-Abwao Roand	West Nyakach	2,149,332

Opening/culverting/muruming/ maintenance of Kolweny Mbugra road	West Nyakach	2,500,000
Opening/culverting/muruming/ maintenance of Sangoro-Nyakwere Pr. Ringroad	West Nyakach	2,000,000
Kolum-St. Hilarious road	South East Nyakach	2,000,000
Hagai-Kananda-Kabete	South East Nyakach	3,400,000
Opening & muruming Kombura-Magunga-Awach River access road	North Nyakach	3,000,000
Opening roads and muruming of Kere road from Pap-Onditi - Miruka	North Nyakach	2,149,332
Tido -Barmathonye-Udhwayi Road	West Kisumu	2,000,000
Sinyolo-Riat Road	West Kisumu	1,658,867
Sianda-Odowa Road	West Kisumu	2,000,000
Awach-Junction-Lwala rd	West Kisumu	1,658,867
Obambo Kalejo-Lisuka road	South West Kisumu	2,575,000
Achuodho-sabembe-Holo rd	South West Kisumu	3,000,000
Riat-Akingli access road	Central Kisumu	3,922,037
Upper Kotetni footbrige	Central Kisumu	4,000,000
Lela- Sunga Dispensary road	North West Kisumu	2,200,000
Orongo Rabuor road	North West Kisumu	3,100,000
Nyiekna Bridge	North West Kisumu	3,000,000
Opening and improvement of Kombo /Akingli access road	North Kisumu	3,177,335
Opening and improvement of Mkendwa (SOS road)	North Kisumu	2,200,000
Routine maintenance of maringo-wangoula access road	North Kisumu	2,000,000
Routine maintenance of Lwand-Bonde access rd	North Kisumu	2,000,000
Routine maintainance of ahenyo-potal access road	North Kisumu	1,500,000
Ayweyo Canteen/Apondo Magina Road	East Kano Wawidhi	3,800,000
Kadhoga/Kuth Awendo Acc. Rd	East Kano Wawidhi	3,800,000
Ayweyo Health Centre/ Kochien'g Primary School Road	East Kano Wawidhi	2,007,164
St. Teresa's JIKA bridge/Magendo Road	East Kano Wawidhi	2,007,164
Chief Otieno Onyuera/ Kapul access Road	Kabonyo/Kanyagwal	3,000,000
Reru AIC Primary School, Kagony Oswe, Awili Ogire, Withur Secondary Access Road	Kabonyo/Kanyagwal	3,200,000
Kosore Bridge	Kabonyo/Kanyagwal	3,000,000
Construction of Kosiro Kodhing Bunde Dispensary Road	Ahero	4,000,000
Construction of Kasuma Kokal r	Ahero	2,000,000
Maintenance of Kagimba-Bunde	Ahero	3,000,000
Construction of Kadinda Acc. Rd	Ahero	3,000,000
Construction of Otieno Onditi Mibwo Migure Road	Ahero	2,000,000
Kochien'g-Ayweyo Road	Awasi Onjiko	2,500,000



Awasi-Karaphael Road	Awasi Onjiko	3,000,000
Disi-Ojienda Karaphael Road	Awasi Onjiko	3,100,000
Kabongo/Konin Sec./Wadh Konim Road	Awasi Onjiko	3,000,000
Jubilee Jumbo-Masogo Sec. rd	Kobura	3,500,000
Luanda-Nyamware rd	Kobura	3,000,000
Lela -Nyangota rd	Kobura	2,000,000
Kabala Bridge	Kobura	1,000,000
Oregorego-Kanderi rd	Kobura	1,500,000
Bridges	Kobura	1,800,000
Road maintenance	Kobura	1,000,000
Odila-Kombewa hospital road	Central Seme	3,000,000
Arom-Kamolo-Korumba road	Central Seme	2,377,335
Footbridge at Nyamgun-Ogwal	Central Seme	1,050,000
Okuto-Ramuya-Ochara rd	West Seme	3,000,000
Nyatiga-Okode junction	West Seme	2,377,335
Kanyasanga-Kong'are-Kuoyo Primary School access Road	North Seme	3,200,000
Construction of Culverts at Got Odongo Primary School and improvement of Kopala-Got Odongo access Road	North Seme	701,337
Kamumbo/Umoja/Kaduwo/Kabuda Road	Kondele	3,070,335
Ulimboni/Masawa/Junction Road	Kondele	2,000,000
Feeder Roads (Kibuye Estate, Makassembo Estste & Nubia)	Kaloleni Shaurimoyo	10,228,330
Manyatta-Arab Access Road	Railways	2,000,000
Kapedo Access Road	Railways	3,000,000
Ondiek Estate-Nyalenda Railways-NRB rd	Market/Milimani	2,000,000
Gulf stream-Jalaram rd	Market/Milimani	1,991,351
Renovation of Nyamlori road	Market/Milimani	692,999
Central pri-Awuor Otiende rd	Market/Milimani	1,385,998
Lolwe inn roads murraming	Migosi	6,000,000
Ezra gumbi Maseno sacco Access rd	Migosi	1,700,000
Opening & improvement of Kokinda-Ayaro rd	Kolwa East	2,000,000
Rabuor-Angola-Ober-Kibos chiga rd junction	Kolwa East	3,000,000
St. Elizabeth-St. Marys Mayienya rd	Kolwa East	1,200,000
Angola junction-Omungi (behind Obuon's home)	Kolwa East	2,177,335
Elgon-Tido-Mbeme rd	Kolwa Central	2,000,000
Mbeme-Ouko- Bridge rd	Kolwa Central	2,000,000
Ofunyu-Otera-Tosha rd	Kolwa Central	2,070,335
Road maintenance (ward wide)	Kolwa Central	3,000,000
Ndege Obiero rd	Manyata B	2,000,000
Baptist-Paw remo rd	Manyata B	2,238,736
Murruming of roads at Gudka Estate		2,000,000

Improvement of Lower Guba-Komonge-Rapogi-Okidhi/Kindu Rd	Kajulu	2,000,000
2. Kindu-Koluoch Village Road Improvement 1M	Kajulu	1,000,000
Komonge-Sugar Research Footbridge 3M.	Kajulu	3,000,000
3. Wathorego-Koricho-Kamenya Footbridge1M	Kajulu	1,000,000
Improvement of Wathorego-KaKer-Riverside Road	Kajulu	1,000,000
opening of Tonde-Kipturi rd	Muhoroni Koru	2,000,000
Opening & murraming of Kandege-Kagai rd	Muhoroni Koru	3,000,000
Gravelling of Kodoyo-Lailai r	Muhoroni Koru	1,070,335
Roads maintenance	Muhoroni Koru	3,000,000
Footbridge at Kandege/Makindu pri. Sch.	Muhoroni Koru	700,000
Footbridge at god Nyithindo/ Bao village	Muhoroni Koru	685,997
Gatundu/Tamu Access Road	Chemelil	5,000,000
Kibigori Catholic /Kibigori Health centre access Road	Chemelil	2,500,000
Oduwo Culvert access Road	Chemelil	5,000,000
Tamu Centre/ Tamu dispensary access Road	Chemelil	2,500,000
Rangombe Ambuso Midika road	Miwani	4,228,330
Nyakoko bridge Anglican Church Oyuma mkt rd	Miwani	4,000,000
Jua kali section 3 road	Miwani	2,000,000
Masogo OmugaAyiecho bridge Ojuanga rd	Miwani	5,000,000
Opening & improvement of Kotura, Ramula, Kangonglo	Ombeyi	4,000,000
Opening & improvement of Obumba Odinga Road	Ombeyi	4,000,000
Open the Guu-Kabege-Lunga Road	East Seme	3,070,335
Open the Kambudi- Opangi Road	East Seme	3,000,000
Open the Kidi Achiel-Nyaguda Road	East Seme	3,000,000
Nyabwonja home-Komer market rd	MANYATTA B	2,000,000
Chemelil-Nyakungru rd via Railways	MASOGO/NYANGOMA	2,500,000
Owiye-Nyarenda rd	MASOGO/NYANGOMA	2,500,000
Box culvert at Ogilo wambi rd	MASOGO/NYANGOMA	2,500,000
Footbridge at Nyalenya Mikiria rd	MASOGO/NYANGOMA	2,500,000
Completion of Okwach-Makindu rd	MASOGO/NYANGOMA	2,000,000
Opening & Murraming of Oremo-Lwala-Okuta road	North Nyakach	3,000,000
Improvement of Kopar-Maraba road	North Nyakach	2,000,000
Rehabilitation of Kanyamlori-Urudi road	North Nyakach	2,000,000
Ochieng Anyange-Nyaori access road	Nyalenda A	2,877,335
Kingdom power-Ramadhan access road	Nyalenda A	2,500,000
Nanga catholic church-Kapuothe rd	Nyalenda B	10,763,993
Oboch-Kanyamunde rd	Nyalenda B	
Lagos road	Nyalenda B	
Laban-kapuothe bridge	Nyalenda B	
Kapuothe-farm bridge	Nyalenda B	

Kapuothe-Tako bridge	Nyalenda B	
Mbita/Sega Segal bridge	Railways	2,000,000
Kodanga-Bodi rd	South East Nyakach	1,500,000
Purchase of earth moving equipment		35,057,584
KRB		242,061,249
<b>TOTALS</b>		<b>599,982,851</b>

**BUSINESS, ENERGY AND INDUSTRY**

Market shed & toilets at Ngere Kagoro market	MASOGO/NYANGOMA	1,300,000
Market shed & toilets at Chemelil market	MASOGO/NYANGOMA	1,400,000
Market shed & toilets at Ogwedhi market	MASOGO/NYANGOMA	1,300,000
Completion of Kosawo mkt	KONDELE	3,771,997
Market shed at Oboch	South West Nyakach	2,000,000
Solar light at Riat & Omwonyole Mkt	South West Nyakach	771,997
Installation of street light at Apoko Market	South West Nyakach	500,000
Murrounding of Nyamarimba Market	South West Nyakach	500,000
Construction of Okwano wach mkt	West Nyakach	1,000,000
Construction four door toilet at Kombewa Beach.scheme	W.NYAKACH	692,999
Floodlight at Njogo Market	West Nyakach	2,464,996
Installation of Floodlight at Kowino Opado village in Jimo East	North Nyakach	1,616,998
Installation of floodlight at Kapsoro boarder market	North Nyakach	1,616,998
Installation of floodlight at St. Aloys Gem village	North Nyakach	1,616,998
Const. of Huma Mkt	West Kisumu	716,249
Completion of Riat Sinyolo Market	West Kisumu	300,000
Construction of a toilet at Kisian Market	South West Kisumu	1,039,499
Construction and slab of Pundo market	Central Kisumu	2,286,897
Boda boda shed at Bandani, Otonglo & Tiengre	Central Kisumu	

		1,500,000
Construction of carwash bay at Riat	Central Kisumu	1,000,000
Toilet at ulama market	North West Kisumu	650,000
Toilet at Lela market	North West Kisumu	700,000
Construction of toilet at daraja mbili market	North West Kisumu	700,000
Carwash bay machine	North West Kisumu	600,000
Purchase of two mobile stone crushing machine in gul (Bar B) and Lwanda (Nyahera)	North Kisumu	2,771,997
Business Enterprise at Kadete Market	Kabonyo/Kanyagwal	2,000,000
Business Enterprise at Ogenya Market	Kabonyo/Kanyagwal	1,500,000
Boda boda sheds at; Kadete mkt, Ogenya mkt, Ugwe beach & Nduru beach	Kabonyo/Kanyagwal	2,000,000
Fencing & Murruaming of Otho Market	Awasi Onjiko	1,900,000
Floodlight/Highmast/Light Riat Market Ayweyo RC Market	Awasi Onjiko	2,300,000
Floodlights at Alendu & Namba Okana	Kobura	1,000,000
Boda boda shed	Kobura	1,000,000
Car wash Machines	Kobura	600,000
Solar floodlights at Anderson	Market/Milimani	2,500,000
Floodlights at Railways	Market/Milimani	2,500,000
Renovation of Toilets at Kisumu Bus park	Market/Milimani	543,993
Purchase of Generator at lake market	Market/Milimani	1,000,000
Boda boda shed at Family planning area	Market/Milimani	500,000
Boda boda shed at Kachok	Market/Milimani	500,000
Boda boda shed @Railways	Market/Milimani	500,000
Boda boda shed at Anderson	Market/Milimani	500,000
Establishing modern market stalls	Migosi	1,000,000
Floodlights at Maseno Sacco	Migosi	2,500,000
Public toilets at Kona lego Market	Migosi	1,500,000
Construction of modern & decent containers for women small traders along Kilo and 5 ways	Nyalenda B	7,543,993
Kamakoa Mosque floodlights	Railways	2,000,000
Nyawita Market Construction	Railways	2,500,000
Kamas Boda boda sheds	Railways	500,000
Obunga Mbuta Market construction	Railways	2,500,000
Kasarani floodlights	Railways	2,000,000

Robert Ouko floodlights	Railways	2,000,000
Jua Kali sheds	Railways	1,500,000
Street lights at: Mark Assembo Road, Kibuye Estate and Arina Road	Kaloleni Shaurimoyo	6,929,992
Purchase of car wash machines for registered groups	Kondele	2,000,000
Market shed at Obola	Central Seme	1,039,499
Market shed at Bodi	Central Seme	1,039,499
Boda boda shed at Lolwe, Kolenyo, No. hosea, Kombewa	Central Seme	2,000,000
Gorogoro mkt toilet	West Seme	1,039,499
Opapla mkt toilet	West Seme	1,039,499
Fencing, Gravelling and erection of a gate & floodlights at Kopingo Mkt	North Seme	2,425,497
Solar lights in following Markets: Lung'a, Awanya, Guu Kbege, Nyaguda, Nyaridi, Kaloka& Nanga	East Seme	692,999
Construction of Angola Mkt shed	Kolwa East	2,000,000
Equiping/Purchase of Motor bikes	Kolwa East	2,000,000
Floodlights at Kunya kawater	Kolwa Central	2,500,000
Floodlights at Mowlem center	Kolwa Central	2,500,000
Fencing at Kasawino mkt	Manyata B	692,999
Boda boda shade at Kasawino Market	Manyata B	500,000
Boda boda shade at Kuoyo H.C	Manyata B	500,000
Public toilet at Kasawino	Manyata B	1,200,000
Completion of Wathotego Market Contruction of Toilets at Soweto/Kajuoga Market	Kajulu	2,000,000
Market Stalls at Gita Mkt and plots Sumission	Kajulu	3,000,000
Expansion & face lifting of Kowino open air mkt	Nyalenda A	1,732,498
4 km Street lighting	Ombeyi	1,500,000
Revolving fund	Ombeyi	1,000,000
Fencing & construction of toilets in Kaeli Market	Miwani	1,500,000
Fencing & construction of toilets in Koluoch Market	Miwani	1,300,000
Building of toilet in Jua Kali market	Miwani	664,996
Construction of market shed at Koru mkt	Muhoroni Koru	2,000,000
Construction of ECO toilet at Muhoroni market	Muhoroni Koru	1,500,000
Street lighting at Muhoroni mkt	Muhoroni Koru	464,996
Infrastructure works at Riat Mk	Ahero	1,400,000
Construction of Mkt Shed at Riat	Ahero	300,000
Kisumu County Trade Fund	County Wide	5,000,000
Solar floodlights for powering markets and beaches	County Wide	6,078,924
Promotion of Ethanol jikos/energy conservation jikos	County Wide	1,400,000
Completion of Bio-Energy Regional Centre- Masogo-Nyang'oma Phase 3	County Wide	10,000,000
GIS survey / Mapping of petrol stations	County Wide	2,500,000

Boda boda shades	CENTRAL NYAKACH	1,000,000
Toilets in Market & BMU	CENTRAL NYAKACH	1,000,000
Upgrading of Onyinge Market/Market shades	CENTRAL NYAKACH	3,464,996
Muruming and market shed	S.E.NYAKACH	1,039,499
Boda Boda shade	Kaloleni Shaurimoyo	1,500,000
Car Wash Machines	Kaloleni Shaurimoyo	500,000
Car Wash Bay	Kaloleni Shaurimoyo	2,000,000
Rural Electrification of 25 Markets, beaches and dispensaries	County Wide	8,500,000
energy audit in 3 Health facilities	County Wide	4,500,000
Developing & Equipping 3 number Brick making Centers	County Wide	2,000,000
Constituency Industrialization Development Centre	County Wide	14,000,000
Establish and Development of Business Incubation Centre	County Wide	20,000,000
Kisumu County Dairy Development IDEAS project Donor funding from EU	County Wide	151,664,694
Kisumu County Dairy Development IDEAS project Funding from CGK	County Wide	7,500,000
Establishment of co-operative development fund- -county wide	County Wide	10,000,000
<b>TOTALS</b>		<b>381,315,697</b>

## ECONOMIC PLANNING AND DEVELOPMENT

ITEM	WARDS	Estimated Costs(Kshs)
Infrastructure capacity	County Wide	5,200,000
Infrastructure capacity to M & E under	County Wide	6,033,558
Construction of Huduma Centres	Muhoroni	17,000,000
Construction of Huduma Centres	Nyando	17,000,000
Construction Of Huduma Centres	Seme	10,000,000
Construction of Huduma Centres	Kisumu West	10,000,000
Construction of Huduma Centres	Nyakach	8,938,013
<b>TOTAL</b>		<b>74,171,571</b>

## LANDS, HOUSING AND PHYSICAL PLANNING

Buying land for construction of community hall at Dago	Nyalenda A	1,385,998
Purchase of land for market at Koyango mkt	MANYATTA B	6,450,994
Planning and Titling of Obuor Market	S.W NYAKACH	692,999
Planning of Katito Market	NORTH NYAKACH	1,000,000
Purchase of land for football pitch	CENTRAL KISUMU	900,899
Land Bank	County wide	20,000,000
Valuation Roll	County wide	23,799,997
County Spatial Plan	County wide	30,000,000
Refurbishment of Residential Building	County wide	12,389,095
Symbiocity County Contribution	County wide	7,000,000
Mapping/survey of title deeds of all public lands including hospitals	NORTH KISUMU	692,999
Purchase Land at Obunga for construction of a Dispensary	RAILWAYS	4,000,000
Purchase of public land for construction of MCA office	MIGOSI	3,464,996
Purchase of Land for a market at Barkorwa	NORTH SEME	692,999
purchase of land for Obino Health center	KOLWA EAST	692,999
Purchase of land for Tido dispensary	KOLWA CENTRAL	1,385,599
Gita/Nyagbongo Mkt land adjudication & planning	KAJULU	900,899
Land & relocation payments at Ramula H.C	OMBEYI	450,000
Physical survey in various mkts	MASOGO/NYANGOMA	1,000,000
		<b>116,900,473</b>

## AGRICULTURE, LIVESTOCK AND FISHERIES

PROJECT	WARD	AMOUNT
Establishing Kajulu Poultry Farm- Eggs Production	KAJULU	1,016,698
Purchase of Poultry & Feeds	S.W.NYAKACH	1,000,000
Purchase of Seeds and Insecticides	S.W.NYAKACH	385,997
Purchase of Dairy Cows	S.W.NYAKACH	1,000,000
Purchase of ploughing tractor	S.E.NYAKACH	3,500,000
Purchase of Dairy cows	S.E.NYAKACH	4,136,993
Fish cages at Usomaand Ngege beaches	CENTRAL KISUMU	800,000
Fruit seedlings	CENTRAL KISUMU	516,698
Cattle Dip at Obambo	SOUTH WEST	1,200,000

Cattle Dip at Gongo	SOUTH WEST	1,200,000
Purchase of maize seeds	N.W. KISUMU	692,999
Establishment of community micro irrigation for horticulture	KISUMU NORTH	1,385,998
Crash Pens	EAST KANO-WAWIDHI	900,000
Construction of fish banda at Singida Beach	AHERO WARD	2,078,998
Certified seeds	KOBURA	223,317
Poultry project at Ondiek Est.	MARKET MILIMANI	346,500
Establishing Mogosi poultry farm	MIGOSI	492,999
subsidized fert. & seeds	MIGOSI	200,000
Purchase of fertilizer and seedlings	NORTH SEME	1,385,995
Integrated Pest Management	EAST SEME	400,000
Fish Cages	EAST SEME	585,998
Purchase of certified seeds	EAST SEME	400,000
Poultry farming support	KOLWA EAST	692,999
Construction of shades for farmers - Nyamthoi	KOLWA CENTRAL	600,000
Purchase of Seeds	MANYATA B	692,999
Subsidised Fertilizers & Seeds	KAJULU	300,000
Construction of cattle dip at St. John's ACK capital area	NYALENDA A	1,385,998
Masune Irrigation Scheme	AWASI/ONJIKO	2,000,000
Purchase of pesticide	OMBEYI	300,000
Purchase of insecticides	OMBEYI	300,000
Grafted fruits	S.E.NYAKACH	500,000
Development of horticulture value chain	County wide	7,608,989
Purchase of Water pumps & pipes for horticulture	OMBEYI	2,000,000
Purchase of seeds for farmers	MUHORONI KORU	692,999
Repair of Muhoroni slaughter house	MUHORONI KORU	1,500,000
Certified Seeds, Breeding stock and Live Animals	County wide	20,667,719
Rehabilitation of civil works	County wide	5,500,000
Specialized Plant, Equipment and Machinery	County wide	5,563,174
Vehicles and other transport equipment	County wide	30,250,000
<b>TOTALS</b>		<b>104,404,067</b>

## KISUMU CITY

Distillation of rivers & construction of water dams	KOLWA EAST	2,000,000
Drainage system at KPA-Lakers-Tido, Kakanga-Kakendo-Kibos river, Odasa Saye-OgaloWaore-Aluga-Ogonyo	Kolwa Central	1,000,000
Floodlights at Gudka	MANYATTA B	2,500,000
Footbridge at Kaol	MANYATTA B	1,000,000
Building of gabions along river Nyamasaria in Dago unit	Nyalenda A	4,000,000
Purchase ECD Desks	KONDELE	2,000,000
Modernization of 4 major markets		20,000,000



Clearence of river Nyamasaria, Auji & Alewra	NYALENDA B	2,771,997
Rehabilitation of Moi Stadium	Countywide	7,000,000
Rehabilitation of Jomo Kenyatta Sports Ground	Countywide	10,000,000
Solid waste management plan		3,382,929
Vector and vermin control services		5,000,000
City Beautification programme		7,207,776
Kachok Dump Site Rehabilitation		200,000,000
<b>TOTALS</b>		<b>267,862,702</b>

## EDUCATION, HUMAN RESOURCE DEVELOPMENT AND ICT

Completion of ECDE at Oyiengo	S.W KISUMU	1,100,000
Equipping resource center in Dunga hall	Nyalenda B	1,385,999
Equipping resource center in Joel Omino hall	Nyalenda B	1,385,998
Completion of KATOLO ECDE	EAST KANO WAWIDHI	1,000,000
Construction of Ramula ECD	S.W.NYAKACH	1,000,000
Construction of Bar Kwarinda ECD	S.W.NYAKACH	1,000,000
Completion of Burkamach ECD	S.W.NYAKACH	1,400,000
Construction of Obuora ECD	S.W.NYAKACH	1,000,000
Completion of Maraba ECDE	N.NYAKACH	1,000,000
Construction of rachier ECD	WEST NYAKACH	1,000,000
Completion of Sango Buru ECDE	WEST NYAKACH	1,050,000
Construction of toilet at Obange VTC	WEST NYAKACH	732,498
Completion of Njora ECD	S.E NYAKACH	1,000,000
Completion of Keyo ECD	S.E.NYAKACH	800,000
Completion of Pap-Ndege ECD	S.E NYAKACH	1,000,000
Purchase of ECD materials	S.E NYAKACH	1,200,000
Capacity building to youths	NORTH NYAKACH	2,000,000
Boda boda shades	CENTRAL NYAKACH	1,000,000
Renovation of community hall	CENTRAL NYAKACH	1,000,000
Kawili ECD	CENTRAL NYAKACH	1,197,494
Bur-Kamawana ECD	CENTRAL NYAKACH	1,000,000
Obugi-Nam ecd	CENTRAL NYAKACH	1,000,000
K'ogola ECD	CENTRAL NYAKACH	1,000,000
Nyaksure	CENTRAL NYAKACH	1,000,000
Nyalunya ECD	CENTRAL NYAKACH	1,500,000
Ragen M.H.M. ECD	CENTRAL NYAKACH	1,500,000
Ulalo ECD Classes compl.	WEST KISUMU	341,000
ECD Classroom at Sianda	WEST KISUMU	1,068,319
Wandega ECDE	WEST KISUMU	1,200,000
ECD Class at Mawembe	WEST KISUMU	1,068,319
ECD classes at Gee	WEST KISUMU	1,068,319

## County Government of Kisumu

ECD classes at Dwele	WEST KISUMU	1,068,319
ECD classes at Arude	WEST KISUMU	1,068,319
Aboke Vocational Centre	WEST KISUMU	2,000,000
Compl. ECD at Ogongo Pri.	CENTRAL KISUMU	1,500,000
Compl. of ECD at Nawa	CENTRAL KISUMU	1,500,000
Completion of Ogongo ECDE	CENTRAL KISUMU	1,000,000
Completion of ECD at Kisian	CENTRAL KISUMU	1,500,000
Construction of Toilets at Okore Ogonda ECD	CENTRAL KISUMU	1,500,000
Fencing Okore ECD	CENTRAL KISUMU	1,043,993
Completion of Nametsa ECD	N.W.KISUMU	1,157,995
ECD at Maseno Mixed	N.W.KISUMU	1,500,000
Bar-Andingo ECD	N.W.KISUMU	1,500,000
Construction of four door toilets at Nyakongo Pri. ECD	N.W.KISUMU	700,000
Fencing of Marera R. centre	N.W.KISUMU	700,000
Toilet at Sanganyinya Pri. ECD	N.W.KISUMU	700,000
Completion of Nametsa ECDE	N.W.KISUMU	1,000,000
Fencing of Bur-loo Polytechnic	N.W.KISUMU	700,000
Toilet-Luhobe ECD	N.W.KISUMU	700,000
Toilet at Agulu ECD	N.W.KISUMU	700,000
Construction of ECD classroom at Muslim mkendwa Pri.	NORTH KISUMU	1,000,000
Construction of ECD classroom at yath rateng	NORTH KISUMU	1,000,000
Completion of ECD classroom Sidika mkendwa pri.	NORTH KISUMU	771,997
Completion of Obede ECDE	NORTH KISUMU	1,000,000
Planting of trees in all public school (200 trees)	NORTH KISUMU	500,000
Construction of ECD classroom in Alara Pr.	NORTH KISUMU	1,000,000
ECD classroom at Yogo Pri. Sch	EAST-KANO WAWIDHI	1,385,999
ECD class at Nyachoda Pri. Sch	EAST -KANO WAWIDHI	1,385,998
Korwana ECD	KABONYO KANAYAGWA	1,000,000
Completion of Korowe ECDE	KOBURA	1,000,000
Angola ECD	KABONYO KANAYAGWA	1,423,317
Purchase ECD Desks at Arombo, Withur, Ndure and Ogenya	KABONYO KANAYAGWA	2,000,000
OJERE ECDE	AHERO	1,150,000
Completion of Okanja ECD	AHERO	1,500,000
Construction of Obugi ECD	AHERO	1,500,000
Completion of Kochogo VCT	AHERO	1,500,000
Completion of Wanganga ECD	AWASI	700,000
Kokuoyo ECD Phase I	AWASI/ONJIKO	700,000
Nyalenda ECD Phase I	AWASI/ONJIKO	700,000

Completion of Oren ECDE	AWASI/ONJIKO	700,000
Completion of Mbega ECDE	KOBURA	1,500,000
Completion of Karombe ECDE	KOBURA	1,500,000
Purchase of ECD desks	KONDELE	2,500,000
Establishment of new ECD at Arina Primary School	KONDELE	2,000,000
ECDE Classes at Kamonye	Central Seme	1,600,000
ECDE Classes at Odienya	Central Seme	1,800,000
Completion of Arunga ECDE	Central Seme	1,100,000
Completion of ECDE Classes at Milugo	Central Seme	757,995
Completion of Ngutu ECDE	Central Seme	700,000
Construction of Kindu ECDE	Central Seme	1,500,000
Completion of Lwala	CHEMELILI/TAMU	1,200,000
Completeion of Gul Yago ECD	CHEMELILI/TAMU	1,000,000
Completion of Makindu ECD	CHEMELILI/TAMU	1,000,000
Completion of Oneno nam ECD	CHEMELILI/TAMU	1,000,000
Construction of Oduwo ECD	CHEMELILI/TAMU	2,000,000
Construction of Mashambani ECD	CHEMELILI/TAMU	2,000,000
Completion of Runda ECDE	East Seme	1,000,000
Construct an ECD centre at Ngop Ngeso primary school.	East Seme	800,000
Kit Mikayi	East Seme	1,500,000
Construct an ECD centre at Oluti primary school.	East Seme	800,000
Construct an ECD centerat Mbeka Primary School.	East Seme	864,996
Purchase training materials & tools at Nyabera Vocational training C.	East Seme	1,000,000
Nanga Nursery & Nyaguda nursery	East Seme	2,000,000
Completion of Kindu ECD	KAJULU	4,500,000
Completion of Rae Kajulu ECDE	KAJULU	1,500,000
Completion of Alango Primary School ECD	KAJULU	1,000,000
Construction of Toilets at Kianja Primary ECD	KAJULU	1,500,000
Completion of Obwolo Polytechnic	KAJULU	2,000,000
ECDE Classes at Ochok	West Seme	1,271,997
Completion of Okuto ECDE	West Seme	1,000,000
ECDE Classes at Roundo	West Seme	1,500,000
ECDE toilet at Oriang	West Seme	1,030,000
ECDE at Kitare	West Seme	1,000,000
completion of ECDE at Mayieko	West Seme	700,000
ECD classes at Mbeme	Kolwa Central	1,700,000
Renovation of Akado ECD	Kolwa Central	600,000
ECD classes at Ragumo	Kolwa Central	1,700,000
ECD classes at Kunya	Kolwa Central	2,000,000
Completion of OYOLA ECDE	Kolwa Central	1,100,000
Resource center at Akado polytechnic	Kolwa Central	2,000,000
Purchase of ECDE desks	Kolwa Central	1,000,000

## County Government of Kisumu

Construction of Bungu ECDE Classrooms	Kolwa East	3,118,496
Aywang ECDE	Kolwa East	1,000,000
Completion of Omungi & Buoye ECDE	Kolwa East	1,000,000
Kudho Primary ECD	RAILWAYS	2,000,000
Obunga ECDE	RAILWAYS	1,000,000
Coconstruct ECD centre at ST.Paul's Kanyakwar	RAILWAYS	2,500,000
Construct ECD centre at ST.Mary's Kibuye Primary School	RAILWAYS	2,500,000
Equip Pand Pieri ECDE	Nyalenda B	1,000,000
Equip Joel Omino ECDE	Nyalenda B	1,000,000
Equip Nanga ECDE	Nyalenda B	1,000,000
Changing asbestos in all Pri. schools in the Ward	Nyalenda B	1,000,000
ECD blocks at Kibuye primary	MARKET MILIMANI	1,500,000
ECD blocks at Kisumu Union primary	MARKET MILIMANI	1,500,000
ECD blocks at Victoria primary	MARKET MILIMANI	1,500,000
ECD blocks at Central primary	MARKET MILIMANI	1,500,000
ECD blocks at Xavarian primary	MARKET MILIMANI	929,992
Renovation of ECD blocks at Lake Pri.School	MARKET MILIMANI	1,000,000
ECD classes at Pawteng Pri.	MASOGO/NYANGOM A	750,000
ECD classes at Nyalenya Pri.	MASOGO/NYANGOM A	850,000
ECD class at Nyakungru Pri.	MASOGO/NYANGOM A	850,000
Completion of Orago ECDE	MASOGO/NYANGOM A	1,100,000
ECD classes at Wambi Pri.	MASOGO/NYANGOM A	850,000
ECD classroom at Ezra Gumbe Pri. School	Migosi	1,800,000
ECD classroom at Kondele Pri. School	Migosi	1,000,000
ECD toilets at Ezra Gumbe Pri. School	Migosi	880,020
Completion of Kianja Polytechnic	KAJULU	2,000,000
Completion of Omanyi	Miwani	1,000,000
Completion of Olasi ECDE	Miwani	600,498
Completion of Nubian ECDE	Miwani	600,498
Completion of Omanyi ECDE	Miwani	878,000
Construction of toilet at Amerika Oroba ECDE	Miwani	500,000
Construction of 2 ECDE classes at Kandege	MUHORONI-KORU	2,078,998
Construction of ECDE Classes at Mariwa	MUHORONI-KORU	2,000,000
Completion of Obinju ECDE	KONDELE	2,000,000
Construction of 2 modern ECDE Classes at Wandiege primary sch. & 3 toilet @1 million	MANYATTA B	3,464,996

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Completion of Atoya ECD	NORTH SEME	1,200,000
Construction of community hall/Resource C .at Chienga	NORTH SEME	5,000,000
Cnstruction of Korwenja ECD	NORTH SEME	1,900,000
Construction of Omuya ECD	NORTH SEME	1,900,000
Construction of Pith Kabonyo ECD	NORTH SEME	1,871,997
Construction of ECDE Classes at Dago primary school.	Nyalenda A	2,771,997
Community hall & public toilet at Dago	NYALENDA A	3,000,000
Community hall at Kanyakwar	NYALENDA A	6,000,000
Public toilets at Capital & Kabuka	NYALENDA A	1,000,000
Completion of Yawo	OMBEYI	1,100,000
Reclamation of Kigoche VTC by building dykes & drainag	OMBEYI	2,000,000
ECD desks	OMBEYI	1,026,818
Construction of Asol ECD	NORTH SEME	1,057,995
Equiping Sabako Youth Centre	South West Kisumu	2,008,511
Community hall at Kasawino	MANYATTA B	2,000,000
Pre-feacibility Studies		30,000,000
<b>TOTALS</b>		<b>247,767,685</b>

**WATER, ENVIRONMENT AND NATURAL RESOURCES**

Kolal Primary School Water proj	Kabonyo/Kanyagwal	1,500,000
Reru Koduol Water project	Kabonyo/Kanyagwal	1,500,000
Cleaning Water Canals in Kanyagwal Location,/Ugwe, Kolal Sub-location, Kwakungu Sub-location	Kabonyo/Kanyagwal	3,000,000
Purchase Water pumps & Pipes for various women groups, Youth groups & Self Help groups	Kabonyo/Kanyagwal	2,000,000
Boreholes at Nyakongo H.C	EAST KANO-WAWIDHI	1,154,999
Borehole at Waradho/Ngawo Dam	EAST KANO-WAWIDHI	1,154,998
Opening drainage at Nyachoda, Magina, and Migingo rice schemes	EAST KANO-WAWIDHI	4,000,000
Drilling of borehole at Nyachoda Primary	EAST KANO-WAWIDHI	1,154,999
Purchase of Water Pumps	EAST KANO-WAWIDHI	800,000
Pipeline ext. to Miriu	S.W.NYAKACH	1,000,000
Pipeline ext. to Chachi	S.W.NYAKACH	1,000,000
Pipeline extension to Bungumeri	S.W.NYAKACH	1,000,000
Pipeline extension to Ramula	S.W.NYAKACH	1,157,995
Pipeline extension to Othith	S.W.NYAKACH	1,000,000
Pipe extension Thurdubuoro - Pii thur- Mbora	WEST NYAKACH	1,811,495
Pipe ext. from Kiosk 1-Kopange	WEST NYAKACH	2,000,000
Borehole drilling at Odiyo Wange	WEST NYAKACH	2,000,000
Environmenta conservation - Koguta forest	WEST NYAKACH	3,811,495
Nyabondo Borehole pipeline extension	S.E.NYAKACH	1,500,000
Kobongo pipeline extension	S.E.NYAKACH	1,200,000

Soko pipeline extension	S.E.NYAKACH	1,457,995
Ongielore pipeline extension	S.E.NYAKACH	1,400,000
Ngege pipeline extension	S.E.NYAKACH	1,000,000
Pap Ndege pipeline extension	S.E.NYAKACH	1,200,000
Ndare Radienja Pipeline extension	S.E.NYAKACH	1,200,000
Equipping of Kowire borehole	NORTH NYAKACH	2,078,998
Digging two borehole in East Nyakach location (Michura and Kandaria village)	NORTH NYAKACH	2,078,998
Extension of water pipe atKandiego (Kamigwambo)	CENTRAL NYAKACH	1,500,000
Pipe extension Pedo	CENTRAL NYAKACH	1,000,000
Extention of piped water - Jagogo Kawino	WEST KISUMU	464,966
Borehole Gombe Kokulo	WEST KISUMU	1,500,000
Borehole Huma	WEST KISUMU	1,500,000
Drilling and equiping of Borehole at Ogallo Nyawara	SOUTH WEST	3,000,000
Drilling of Borehole, equiping, construction of elevated tanks and reticulation at Soko Komunje.	SOUTH WEST	3,000,000
Completion of Osiri secondary Water project	SOUTH WEST	1,543,993
Extension of water pipe from Usoma Pri- to Kagai Personnel	CENTRAL KISUMU	900,899
Environmental conservation	CENTRAL KISUMU	2,000,000
Revival of Maseno Water project	NORTH WEST KISUMU	1,357,995
Borehole drilling & construction at Sunga disp.	NORTH WEST KISUMU	1,500,000
Drilling of borehole at Burlowo polytechnic	NORTH WEST KISUMU	1,500,000
Environmental conservation	NORTH WEST KISUMU	1,200,000
Completion of Bar A water project	KISUMU NORTH	2,000,000
Establishment of treatment component and extension of Seke Obede water project	KISUMU NORTH	2,157,995
Rehabilitation /protection of 5 water springs	KISUMU NORTH	1,000,000
Cleaning of drainages/surfaces in Dago, Mamboleo Kasanda and Kiboswa market	KISUMU NORTH	1,500,000
Ahero-Catholic-Obiayo Pipeline extension	AHERO	1,500,000
Dstilation of River Agembo	AHERO	4,000,000
Kowuor Pipeline extension	AHERO	1,500,000
Water supply at Kakmie Lower Kowuor (BIG 5)	AWASI/ONJIKO	1,500,000
Pala Water Project	AWASI/ONJIKO	1,500,000
Ayucha Water Project	AWASI/ONJIKO	1,500,000
Distillation of Olasi Stream	AWASI/ONJIKO	1,385,998
Wanganaga Water Project	AWASI/ONJIKO	1,500,000
Environmental conservation	AWASI/ONJIKO	500,000
Nyamkebe water supply	KOBURA	1,200,000
Kobura water supply	KOBURA	1,200,000
Purchas eof water Pumps	KOBURA	2,000,000

Environmental Conservation & community service	KOBURA	2,000,000
Purchase of tree seedlings	KONDELE	692,999
Drainage & environmental cleaning	KONDELE	6,000,000
Environmental conservation	RAILWAYS	2,000,000
Water tanks at Central pri.	MARKET MILIMANI	346,500
Water tanks at Xavarian Pri.	MARKET MILIMANI	346,500
Disilting & unblocking of drainages at Ksm Bus park	MARKET MILIMANI	3,000,000
Disilting & unblocking of drainages at Gumbe rd	MARKET MILIMANI	1,000,000
Water points at Ezra gumbe	MIGOSI	1,200,000
Water points at Ezra Sigalagala	MIGOSI	1,200,000
Comm. cleaning & services	MIGOSI	2,299,304
Borehole at Milugo Primary school	CENTAL SEME	1,000,000
Repair of Boreholes	CENTAL SEME	400,000
pipeline extension at Nyamgun Pri.	CENTRAL SEME	1,000,000
Borehole drilling and equipping at Bonde Primary school	CENTRAL SEME	1,157,995
Beatification & environment conservation	CENTRAL SEME	2,200,000
Borehole at Nyaundi	WEST SEME	1,500,000
Borehole at Ramuya	WEST SEME	1,500,000
Borehole at Ranen	WEST SEME	1,500,000
Pith Kochiel	WEST SEME	1,500,000
Boreholes repair	WEST SEME	583,492
Environmental conservation	WEST SEME	1,740,000
	NORTH SEME	
Rehabilitation of Ratta Community Water Supply project		2,500,000
Construction of Onyinjo Kaila borehole	NORTH SEME	1,228,003
Onyinjo Kaila Borehole (top up)	NORTH SEME	271,997
Drilling water at lunga, ombo,nyamboyo,kajulu sec,aduwo catholic, malela nyaguda	EAST SEME	7,000,000
Nyarombo Primary School	EAST SEME	1,000,000
Lang'i Primary School	EAST SEME	1,000,000
Miranga Hospital	EAST SEME	1,000,000
Drill Water at Oluti,	EAST SEME	1,000,000
Drill Water at Kit Mikayi	EAST SEME	1,000,000
Orongo/buoye Nyaimbo waterline	KOLWA EAST	2,000,000
Junction ober-Omungi school	KOLWA EAST	1,000,000
Chiga-Rweya line	KOLWA EAST	3,000,000
Masawa-Obino line	KOLWA EAST	1,700,000
Extension of main water supply Nyalunya-Bonde, Nyalunya-Ragumo, Ofunyu to Oyola	KOLWA CENTRAL	2,771,997
Environmental conservation activities	MANYATTA B	1,700,000
Borehole at Got Ongo	KAJULU	900,899
Environ. conservation & community Service	KAJULU	2,000,000
Water pumps for farmers CBOs at Nyamthoe	NYALENDA A	693,000



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Provision of piped water at Dago	NYALENDA A	1,500,000
Equiping, piping & raising tank at Masara	OMBEYI	4,500,000
Construction of Alungo/Asunde intake	OMBEYI	4,500,000
Environmental conservation & communityService	OMBEYI	2,000,000
Sinking of Nyakoko village water	MIWANI	1,078,998
Sinking of Olasi village water	MIWANI	1,000,000
Extension of Kandede water project	MIWANI	2,000,000
Equiping & elevating water tower at Magare	MASOGO/NYANGOMA	1,250,000
Borehole at Osiri Migere	MASOGO/NYANGOMA	1,250,000
Desilting of Kamuok Dam	MASOGO/NYANGOMA	1,250,000
Borehole at Kamarawa village	MASOGO/NYANGOMA	1,250,000
Daraja Mbili Springs	CHEMELIL/TAMU	623,317
Equiping, piping & raising tank at Kipsamwe	MUHORONI/KORU	1,500,000
Water pipe extension at Moro	CENTRAL NYAKACH	1,500,000
Masune Irrigation Scheme	AWASI/ONJIKO	4,078,998
Rehabilitation and putting of dykes at Wasare Rice Scheme	NORTH NYAKACH	1,192,999
Rehabilitation of Rae Rice Scheme intake to ogwethi scheme	NORTH NYAKACH	1,192,999
Piping & extension of Ogwedhi/Koru water project	MUHORONI/KORU	1,675,497
Piping & extension of Kipchorian water project	MUHORONI/KORU	1,675,497
Environmental conservation in Muhoroni/Koru towns	MUHORONI/KORU	1,000,000
PURCHASE OF 1No.COMPLETE WATER BOWZERS	COUNTY WIDE	14,000,000
PURCHASE OF DRILLING ASSESSORIES(CASINGS,GRAVEL PACK,SPARES)	COUNTY WIDE	27,681,016
PUMP FED IRRIGATION FOR YOUTH EMPOWERMENT	15 WARDS	1,507,301
SITE IDENTIFICATION, SURVEY AND DESIGN,WORKING DRAWINGS, SUPERVISION OF IMPLEMENTATION OF CIVIL WORKS OF IRRIGATION ACTIVITIES	COUNTY WIDE	1,500,000
<b>TOTALS</b>		<b>238,713,125</b>