



COUNTY GOVERNMENT OF BUSIA
P.O.BOX PRIVATE BAG-50400
BUSIA, KENYA
COUNTY TREASURY



BUDGET ESTIMATES

FY 2022-2023

AND

MEDIUM TERM EXPENDITURE FRAMEWORK

FEBRUARY, 2022

FOREWORD

A budget is a consultative policy document that integrates the Government's plans and the available estimated resources. The FY 2022/2023 and MTEF Budget estimates has been prepared in compliance with the Constitution of Kenya 2010 and Section 135 of Public Finance Management Act, 2012. It has been prepared on the basis of the County Integrated Development Plan (CIDP 2018-2022), Annual Development Plan (ADP FY 2022/2023), and County Fiscal Strategy Paper (CFSP FY 2022 /2023) and in line with the National Budget Policy Statement 2022(BPS 2022).

It is prepared to address post Covid -19 recovery measures thereby borrowing heavily from County Covid – 19 Social Economic Re – Engineering Recovery Strategy for FY 2020/2021 – 2022/2023. This Strategy key pillars include boosting of private sector activities, Strengthening of ICT Capacity, Human resource development and Strengthening County governments' response to pandemic and disaster. The strategy also recommends supporting key sectors of agriculture, health, Transports, Education and social protection among others, areas which this budget document has addressed accordingly.

Underperformance of local revenue has continued to pose challenge to implementation of County government projects. This has further been worsened by the emergence of covid 19 whose effects the County government is still facing.

The expected total Budget Expenditure for FY 2022/2023 is Kshs. 8.078 billion. The County Government is expected to receive Kshs. 7.172 billion from the National Government as equitable share and Kshs.447.1 million as loans and conditional grants. In the FY 2022/2023, The County Government is projecting to raise Kshs. 459.2 Million as local revenue collections.

The County Treasury shall continue to enforce fiscal discipline in line with the provisions of the PFM Act, 2012 and provide all necessary support to departments during the implementation of the planned programmes.

Phaustine A. Barasa

Ag. County Executive Committee Member – Finance and Economic Planning

ACKNOWLEDGEMENT

The preparation of this budget estimates was a collaborative effort from a range of professional expertise and stakeholders. It was an all-inclusive and consultative process at all levels in collecting the information on programmes and activities contained herein. A team of experts from the County treasury prepared the FY 2022/2023 budget estimates. I wish to convey thanks to the County Departments and other Agencies' staff for their enthusiastic help and contribution in the preparation of this document. The County Treasury greatly appreciates the officers for their invaluable input during the budget preparation process.

Special thanks are extended to Mr. Evans Wandera Wangata Ag. Director Budget for his exemplary leadership during the preparation the 2021/2022 Budget Estimates and MTEF. Special thanks and appreciation are also extended to other officers including Mr. Hudson Mugendi, Mr. Benard Onunga, Mr. Isaac Enaga, Mr. Nicholas Mutua Kiema, Mr. Amos Owana Imooh, Mr. William Chepkwony, Mr. Abdallah Issa Omusugu, Duncan Oburai, Jane Njogu, Beverly Anyokorit Ote, Maximillian Sherry Okuku, Maureen Anyango Ochieng, Marlene Ursula Ajiambo, Jackson Oduori Opiyo, Kevin Omondi Otieno, Tiberius Muganda, Faustine Adungo, Chrispinus Oroni, Vera Ingutia and Dancan Ikapel for their due dedication and commitment throughout the data compilation and preparation of this budget document.

Finally, and most important, appreciation is extended to the County Executive Committee, County Assembly and other stakeholders who willingly participated in the budget preparation by providing valued information that facilitated the outcome of this document. I expect this document to act as a guide to County government departments while discharging their mandate and enable the general Public to hold the departments accountable.

Nicodemus O. Mulaku

Ag. Chief Officer – Finance and Economic Planning

LIST OF ABBREVIATIONS AND ACRONYMS

AAC	Area Advisory Council
ADFP	Agricultural Development Fund Project
A & E	Accident and Emergency
AI	Artificial Insemination
AIA	Appropriation in Aid
ASDSP	Agricultural Sector and Development Support Programme
ATC	Agricultural Training Centers
BERS	Busia Education Revolving Scheme
BMTC	Busia Medical Training College
BPS	Budget Policy Statement
CARPS	Capacity Assessment and Rationalization of Public Service
CERF	County Education Revolving Fund
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CPSB	County Public Service Board
CPC	County Child Protection Centre
ECDE	Early Childhood Development and Education
FY	Financial Year
HINIS	High Impact Nutritional Indicators
ICT	Information Communication Technology
ICU	Intensive Care Unit
IGAs	Income Generating Activities
IPESP	Input Production Entreprises Support Programmes
KAPAP	Kenya Agriculture Productivity and Agribusiness Project
KSHS	Kenya Shillings
MTEF	Medium Term Expenditure Framework
M & E	Monitoring and Evaluation
PFMA	Public Finance Management Act
PLWDs	Persons Living with Disabilities
TDRF	Trade Development Revolving Fund
YTP	Youth Training Programme

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SUMMARY OF REVENUE AND EXPENDITURE

Total Revenue	8,078,458,146
Equitable Share	7,172,162,009
Local Revenue	459,163,025
Other Loans and Grants	447,133,112
Total Expenditure	8,078,458,146
County Executive Recurrent	4,832,549,397
County Executive Capital	2,365,112,916
County Assembly Recurrent	820,795,833
County Assembly Capital	60,000,000

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FOR THE FINANCIAL YEAR 2022/2023

Vote Title	Approved Budget 2021/2022	Recurrent Budget Estimates 2022/2123			Development Budget Estimate 2022/2023	Total Budget Estimate 2022/2023
		Employee Compensation	Operation & Maintenance	Total Recurrent Budget		
Agriculture, Livestock and Fisheries	776,864,870	188,802,115	77,412,159	266,214,274	395,830,931	662,045,205
Trade, Investment, Industry and Co-operatives	177,050,924	35,985,751	31,145,173	67,130,924	67,412,000	134,542,924
Education and Vocational Training	566,239,779	375,036,758	101,218,895	476,255,653	126,882,539	603,138,192
Finance and Economic Planning	836,844,116	435,838,881	372,008,332	807,847,213	24,097,425	831,944,638
Sports, Culture and Social Services	164,979,310	37,572,775	45,337,189	82,909,964	88,100,000	171,009,964
Infrastructure and Energy	896,456,212	69,836,678	77,422,958	147,259,636	706,358,530	853,618,166
Public Service and Administration	356,386,039	122,311,116	203,074,924	325,386,040	-	325,386,040
Lands, Housing and urban Development	446,836,671	59,098,958	74,583,997	133,682,955	178,153,716	311,836,671
Water Irrigation, Environment and Natural Resources	415,776,096	70,253,335	56,288,633	126,541,968	204,289,706	330,831,674
Health and Sanitation	2,297,429,075	1,408,857,857	455,085,770	1,863,943,627	455,988,069	2,319,931,696
County Public Service Board	99,036,202	36,636,445	60,639,733	97,276,178	-	97,276,178
The Governorship	486,783,303	138,606,688	299,494,277	438,100,965	118,000,000	556,100,965
County Assembly	906,409,679	522,684,651	298,111,182	820,795,833	60,000,000	880,795,833
Totals	8,427,092,275	3,501,522,009	2,151,823,221	5,653,345,230	2,425,112,916	8,078,458,146

SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME FOR FY 2022/2023

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Budget Estimates 2022/2023
Agriculture, Livestock and Fisheries	CP 1: General Administration and support services	CSP 1.1: Administrative support service	266,214,274
	CP 2: Land use and management	CSP 2.1: Agricultural mechanization	6,100,000
	CP 3: Crop production and Management	CSP 3.1 Input support services	4,400,000
		CSP 3.2: Crop development	4,400,000
		CSP 3.3: Crop protection	2,200,000
	CP 4: Agricultural Training and Extension Services	CSP 4.1: Agriculture extension services	4,000,000
		CSP 4.2: Agricultural Training services	30,009,940
	CP 5: Kenya Climate SMART Agriculture program	CSP 5.1: Kenya Climate SMART	295,795,506
	CP 6: Agribusiness and agricultural Value chain Development	CSP 6.1: Value addition	7,200,000
	CP 7: Fisheries and Aquaculture Resource Development	CSP 7.1: Aquaculture development	8,950,000
		CSP 7.2: Fisheries training infrastructure development	6,000,000
	CP 8: Livestock Production Development	CSP 8.1: Livestock production improvement	5,123,685
		CSP 8.2: Livestock Extension	1,000,000
	CP 9: Veterinary health services	CSP 9.1: Veterinary Disease control	17,751,914
		CSP 9.2: AI services	1,100,000
		CSP 9.3: Meat inspection services	1,799,886
Trade, Investment, Industry and Cooperatives	CP 10: General Administration and support services	CSP 10.1: Administrative support service	67,130,924
	CP 11: Trade Development	CSP 11.1: Busia county trade development fund	8,000,000
		CSP 11.2: Market modernization and development	46,412,000
	CP 12: Fair Trade practices	CSP 12.1: Weights and measures.	3,000,000

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Budget Estimates 2022/2023
	CP 13: Cooperative development	CSP 13.1: Busia county cooperative enterprise development fund	10,000,000
Education and Vocational Training	CP 14: General Administration and support services	CSP 14.1: Administrative support service	476,255,653
	CP 15: Early Childhood Development Education (Basic Education)	CSP 15.1: Improvement of infrastructure in E.C.D.E Centres	40,000,000
		CSP 15.2: E.C.D.E Capitation	5,000,000
	CP 16: Technical/ vocational training development	CSP 16.1: Infrastructure development	30,663,644
	CP 17: Education support	CSP 17.1: Education support scheme	51,218,895
Finance and Economic planning	CP 18: General Administration and support services	CSP 18.1: Administrative support service	807,847,213
	CP 19: Financial management control and development	CSP 19.1: Revenue generation services	11,397,425
	CP 20: Infrastructure Development	CSP 20.1: Construction and Renovation	12,700,000
Sports, Culture and Social Services	CP 21: General Administration and support services	CSP 21.1: Administrative support service	82,909,964
	CP 22: Social services	CSP 22.1: infrastructural development	11,700,000
	CP 23: Youth Empowerment and development	CSP 23.1 Equipping and Operationalization of youth empowerment	14,700,000
	CP 24: Promotion and development of sports	CSP 24.1: Infrastructural development	11,000,000
		CSP 24.2: sports promotion	13,140,000
	CP 25: Child care and protection	CSP 25.1: Rehabilitation and custody	8,000,000
	CP 26: Culture promotion and development	CSP 26.1: Cultural infrastructural development	14,900,000
	CP 27: Promotion and development of local tourism in the county	CSP 27.1: Tourism development	6,000,000

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Budget Estimates 2022/2023
	CP 28: Alcoholic drinks and drugs control	CSP 28.1: Infrastructure development	8,660,000
Infrastructure and Energy	CP 29: General Administration and support services	CSP 29.1: Administrative support service	147,259,636
	CP 30: Development and maintenance of roads	CSP 30.1: Routine maintenance of roads	112,584,000
		CSP 30.2: Development of Roads	549,637,185
	CP 31: Building Infrastructure Development	CSP 31.1: Infrastructure Development	9,900,000
	CP 32: Energy Development	CSP 32.1: Energy Services	9,900,000
		CSP 32.2: Solar Energy Exploration	18,700,000
	CP 33: Alternative transport infrastructure development	CSP 33.1: Road safety campaign	5,637,345
Public Service and Administration	CP 34: General Administrative and support services	CSP 34.1: Administrative support services	325,386,040
Lands, Housing and Urban Development	CP 35: General Administrative and support services	CSP 35.1: Administrative support services	133,682,955
	CP 36: County Land Administration and planning	CSP 36.1: Land use planning	5,500,000
	CP 37: Housing Development and Management	CSP 37.1: Housing Development	50,764,500
	CP 38: Urban management and development control	CSP 38.1: Urban management	49,800,889
		CSP 38.2: Urban Development	72,088,327
Water, Irrigation, Environment and Natural Resources	CP 39: General Administrative and support services	CSP 39.1: Administrative support services	126,541,968
	CP 40: Water supply services	CSP 40.1: Urban water supply and sewerage	111,800,000
		CSP 40.2: Rural water supply	21,052,103
	CP 41: Environmental management and protection	CSP 41.1: Environmental management	30,250,000
	CP 42: Small holder irrigation and drainage	CSP 42.1: Irrigation infrastructure development	11,000,000

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Budget Estimates 2022/2023
	CP 43: Forest development and management	CSP 43.1: Rehabilitation and Restoration degraded landscape	10,187,603
	CP 44: Water Tower Protection and Climate Change Mitigation	CSP 44.1: Water Tower Protection and Climate Change Mitigation	20,000,000
Health and sanitation	CP 45: General Administration and support services	CSP 45.1: Administrative support service	1,863,943,627
	CP 46: Curative Health Services	CSP 46.1: Infrastructure development	189,488,069
		CSP 46.2: Hospital equipment	111,500,000
		CSP 46.3: Blood transfusion Services	5,000,000
	CP 47: Preventive and Promotive Health Services	CSP 47.1: Infrastructure development	62,500,000
		CSP 47.2: Lower-level hospital equipment	10,000,000
		CSP 47.3: Preventive Services	8,000,000
		CSP 47.4: Health promotion unit	69,500,000
County Public Service Board	CP 48: General Administration and support services	CSP 48.1: Administrative support service	97,276,178
Governorship	CP 49: General Administration and support services	CSP 49.1: Administrative support service	438,100,965
	CP 50: Disaster Risk Management	CSP 50.1: Disaster preparedness	95,000,000
	CP 51: Information Dissemination and Knowledge Management	CSP 50.1: Communication Services	23,000,000
County Assembly	CP 52: General Administration and support services	CSP 52.1: Administrative support service	820,795,833
	CP 53: Infrastructure development	CSP 53.1: Infrastructure	60,000,000
	Total Expenditure		8,078,458,146

1. Department of Agriculture, Livestock and Fisheries

A. Vision

A leading County in food security and sufficiency for sustained livelihoods.

B. Mission

To improve the livelihoods of Busia County residents through the promotion of competitive agriculture, provision of support services while ensuring a sustainable natural resource base.

C. Strategic Overview and Context for Budget Intervention

The department comprises of three directorates namely; Agriculture, Livestock and Fisheries. Institutions under the department are: Agricultural Training Centre in Busia, Agricultural Mechanization Services in Butula and Wakhungu Fisheries Training Centre in Samia Sub-County.

The department's mandate is to improve livelihoods of Busia County residents through promotion of competitive agriculture, sustainable livestock and fisheries. The department of Agriculture, Livestock and Fisheries is the responsible authority over the entire value chain of crop husbandry, livestock production and fisheries as a fully devolved function under Schedule 4 of the Constitution of Kenya.

Under the directorate of Livestock, 302 dairy heifers have been procured and pending supply and distribution to farmers' groups across the County through ward development fund. Procurement of 28 pedigree heifers for dairy parks is underway following completion of Teso South Dairy Park. 30 dairy heifers have been supplied. This will generate Ksh 45.3 million from the dairy enterprise by 2024. In order to ensure Equipping and operationalization of the dairy park, start-up feeds, feed processing and milk processing equipment are being procured.

Sensitization of farmers on livestock husbandry practices and adoption of innovations through trainings, farm visits, on-farm demonstrations and field days are ongoing. This is collaboratively

through partners, among them; Agriculture Sector Development Support Programme (ASDSP), KCSAP, Send a Cow, KALRO, FIPS Africa, World Vision, ADS Western and RTI/KCDMS.

The inputs subsidy program targeting the poor and vulnerable farmers in the County has been instrumental in assisting the farmers to realize their agribusiness dreams. For certified maize there has been a significant increase in average yield from 4-8 bags/acre and for cassava from 1.7- 8 tons/ acre. The increase in cassava yields is as a result of adopting improved varieties that are tolerant to diseases (Cassava Brown Streak) and drought. Our current estimated production is 92,443 tonnes with a shortfall of 18,488 tonnes to ensure we are maize secure. The production of coffee in the County has been gaining significance in the past few years. The acreage has been increasing gradually to 495 acres.

The availability of tractor ploughing services has enhanced the land under cultivation thus increasing timeliness and efficiency in land preparation hence increased crop production. Untimely land preparation is associated to 30% losses of the crop yields within the County. This has really assisted the small-scale farmers who are majority in the County. The acreage of land that has been ploughed by the County tractors from 2013-2021 is over 7000 acres. The use of tractor subsidy has also saved the ploughing cost by 50% for the vulnerable farmers.

Through Kenya Agricultural Insurance Program (KAIP) implemented by the Government of Kenya in Collaboration with the County Government-Directorate of Agriculture there has been an increase in uptake of Crop Insurance in the County by 137% in 2021. The Programme aims at protecting farmers against losses suffered due to crop failure on account of yield shortfall in the field.

The ease of access to pesticides for the farmers through the Directorate has continually reduced crop damages and yield losses from 70-30% that were as a result of pests and diseases. In the recent past in the County the most destructive pests; fall army worm and maize stalk borers have been successfully controlled to manageable levels.

Busia is a milk deficient County with an annual production of 30 million litres against a demand of 78 million litres. Milk is important for nutrition more so for the under 5 years and women of

child bearing age. However, the County per capita consumption is 35litres against the recommended 110 litres nationally. The County has a population of 243,745 local breed and 35,000 exotic dairy animals. The local breed is unproductive with yield of 2 litres per day, poor feed conversion and thus high cost of production per input.

Breed improvement program targets to increase milk production by 10% by 2023 and increase per capita consumption by 20%. Breed improvement prioritizes equipping and operationalization of dairy parks, placement of high-quality dairy breeds and upgrading the existing local breeds with the main objective of having milk production of 15litres per day on average from the current 2 litres per day.

Currently, only 35,000 animals are of high quality and the department targets to facilitate an increase to about 55,000 by 2027 as envisioned in the dairy strategic plan 2021-2026. This will also lead to a 50% reduction in the indigenous unproductive population from the current 240,000 to 120,000 leading to a reduction in the greenhouse gas emission. For the quality animals to produce optimally there is need to improve feeding regimes through provision of quality fodder seeds and feeds like concentrates.

Busia County is dominated by indigenous chicken employing about 61-80% people in the livestock sector, yet the rural farmer is not making profit due to poor management, 20% mortalities at chicks' stage, poor breeds and disorganized market system. The County has 1.4Million indigenous chicken. Currently, 2,447 tonnes of poultry meat and 1.4million of trays of eggs are supplied against a demand of 4.1million trays of eggs. Poor market access is linked to low production at household level.

55% of women in Busia County are both monetary and multi dimensionally poor, (KNBS/KIHBS/2020-40). The report recommends diversification of livelihood opportunities and strengthening access to market for women economic empowerment, this can be achieved through prioritization of small stock enterprises, specifically poultry production for women, youth and the vulnerable.

Fisheries directorate plays an important role in the fishery and aquaculture sector in the County's and global economy. The directorate is mandated to provide for the exploration, utilization, management, development and conservation of fisheries resources in the County to contribute to poverty reduction and wealth creation in the County. The directorate is supporting over 1000 people directly as fishermen and 1,868 fish farmers with 227 stocked fish ponds. It is also supporting 20,065 people directly and indirectly working as fishers, traders, processors, suppliers and merchants of fishing accessories and employees and their dependents.

The cage fish farming introduced by the directorate in Bunyala and Samia sub counties in Lake Victoria waters to increase fishery has created employment of youths, food and nutrition throughout the year, improved income and trade, and reduced pressure of fishing on the lake. Further, the directorate has spearheaded extension in the sub counties where farmers have been sensitized on fish farming; they have constructed fish ponds and stocked with fingerlings. Almost every ward in the County has fish ponds.

Through Kenya Climate Smart Program (KCSAP), the directorate is reviving fish hatcheries in the County i.e., Wakhungu and Okerebwa hatcheries to ensure supply of quality and affordable fingerlings. It has also revived fish feed plant in the County in order to supply farmers with good quality and affordable fish feeds.

The directorate further received grants from Kenya Devolution Support Program (KDSP) for construction of a modern fish market at the border thereby improving on the hygiene and sanitation of the fish traders and also provides more space for trade. Also, under KDSP the County will establish a fish processing plant at ATC to reduce post-harvest losses and fish spoilage through freezing, chilling and filleting of fish. This will in a big way boost County's fish trade hence high revenue and high GDP.

The directorate aims to increase the value of aquaculture production from the current 200 million to at least 1Billion and attain 40% increase in the volume of aquaculture production from the current 1080 tonnes to 4800 tonnes by 2023.

The directorate has put a lot of efforts and resources in promoting aquaculture as a business both in the lake through open water cage culture systems and aquaculture parks on land systems to meet the growing population and demand for fish as a food and protein source.

Vector borne diseases are the main causes of mortality and morbidity in cattle within the County, accounting for projected losses amounting to Kshs 1.8 million annually in terms of both direct livestock out-put (weight-loss, decrease in milk, decreased reproductive rate) as well as lost opportunity in terms of integration of livestock into crop production and the potential for crop-improvement (loss of draught power and manure). They are also a leading cause of calf mortality. Regular spraying with acaricides reduces the losses by up to 60%.

To undertake these programmes, the 2022/23- 2024/25 MTEF estimates for the sector are projected to be Ksh. 2,189,625,941. For the FY 2022/23, Ksh. 662,045,205 has been set aside for the sector. For 2023/24 and 2024/25 the projections are Ksh. 726,785,560 and Ksh. 800,795,176 respectively.

D. Programme Objectives

CP 1: General Administration and support services

To facilitate the coordination of programs within the department

CP 2: Crop Production and management

To promote adoption of modern farming technologies and practices

CP 3: Land use and Management

To promote prudent land management practices

CP 4: Agricultural Training and Extension Services

To equip agricultural producers and stakeholders with relevant skills and knowledge

CP 5: Agribusiness and agricultural Value Chain Development

To increase the value and quality of agricultural produce

CP 6: Agricultural Financial Support services

To enhance access to affordable credit facilities

CP 7: Kenya Climate SMART Agriculture

To enhance access to affordable credit facilities

CP 8: Fisheries and Aquaculture Resource Development

To increase quantities of fish and fish products in the County

CP 9: Livestock Production Development

To increase Livestock production

CP 10: Veterinary Health Services

To improve animal health

CP 11: Other Projects

To promote uniformity in development across the County

E. Summary of Expenditure by Programme 2022/2023-2024/25 (Kshs.)

Programme (CP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
CP 1: General Administration and support services	271,214,274	266,214,274	296,871,536	327,889,749
CP 2: Land Use and Management	6,000,000	6,100,000	6,710,000	7,381,000
CP 3: Crop Production and management	10,000,000	11,000,000	12,100,000	13,310,000
CP 4: Agricultural Training and Extension services	22,000,000	34,009,940	37,410,934	41,152,027
CP 5: Kenya Climate Smart Agriculture Programme	295,795,506	295,795,506	325,375,057	357,912,562
CP : Agricultural Financial and Investment services	3,000,000	-	-	-
CP 6: Agribusiness and agricultural value chain Development	6,000,000	7,200,000	2,420,000	2,662,000
CP 7: Fisheries and Aquaculture Resources Development	15,500,000	14,950,000	16,445,000	18,089,500

Programme (CP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
CP 8: Livestock Production Development	7,566,986	6,123,685	6,736,054	7,409,659
CP 9: Veterinary Health Services	20,138,104	20,651,800	22,716,980	24,988,678
CP : Other Development Projects	121,850,000	-	-	-
Total for Vote	779,064,870	662,045,205	726,785,560	800,795,176

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Budget Estimates	Budget Projections	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	271,214,274	266,214,274	296,871,536	327,889,749
Compensation to Employees	188,802,115	188,802,115	206,218,162	228,171,037
Use of Goods and Services	65,587,549	44,790,469	72,146,303	79,360,934
Acquisition of Non-Financial Assets	16,824,610	32,621,690	18,507,071	20,357,778
Grants, transfers and subsidies		-		
Capital Expenditure	507,850,596	395,830,931	429,914,024	472,905,427
Use of Goods and Services	39,138,104	46,662,237	45,828,461	50,411,307
Acquisition of Non-Financial Assets	34,062,016	39,368,218	43,305,040	47,635,544
Grants, transfers and subsidies	312,800,476	309,800,476	340,780,524	374,858,576
Other Development	121,850,000	-	-	-
Total Expenditure	779,064,870	662,045,205	726,785,560	800,795,176

G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG		Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	3,846,000	816,000	120,000	-	120,040	-	4,902,040
S	3	3,130,080	1,872,000	360,000		124,383	-	5,486,463
R	3	5,406,840	720,000	576,000	30,000	265,365	811,026	7,809,231
Q	1	1,565,040	201,600	168,000	10,000	88,465	234,756	2,267,861
P	11	12,236,400	2,217,600	1,269,714	57,618	137,352	306,000	16,224,684
N	3	2,471,640	554,400	288,000	18,000	18,745	370,746	3,721,531
M	37	26,133,840	2,258,933	3,247,778	222,000	148,315	432,000	32,442,866
L	16	8,113,920	2,496,000	896,000	96,000	45,896	262,976	11,910,792
K	64	28,416,000	2,760,000	3,347,692	156,000	24,789	531,102	35,235,583
J	22	8,719,920	1,342,968	781,000	88,000	14,252	192,000	11,138,140
H	78	21,222,160	2,995,200	2,772,679	312,000	52,434	480,443	27,834,916
G	33	9,012,960	1,267,200	111,257	132,000	105,789	472,157	11,101,363
F	9	2,246,400	291,600	195,429	36,000	10,200	336,960	3,116,589
E	25	4,725,000	810,000	400,000	100,000	108,651	332,000	6,475,651
D	26	5,070,000	741,000	455,000	104,000	36,729	760,500	7,167,229
C	1	181,440	27,000	30,000	4,000	29,456	27,216	299,112
B	6	1,051,920	162,000	180,000	24,000	92,356	157,788	1,668,064
Total	339	143,549,560	21,533,501	15,198,549	1,389,618	1,423,217	5,707,670	188,802,115

H. Summary of the Programme Outputs and Performance Indicators

Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of agricultural programmes.					
Key Outputs	Performance Indicators	Baseline	Targets		
		2021/22	2022/23	2024/25	2025/26
Improved and high-quality services.	% Achievement of the set Programme targets.	100%	100%	100%	100%
Programme: Agriculture Land use and Management					
Outcome: Increased land acreage under agricultural use					
Sub-Programme: Agricultural Mechanization					
Tractors maintained	No of tractors serviced	7	7	20	20
Farm implements acquired	No. of farms ploughs purchased	4	7	10	8
	No. of Harrows Discs Purchased	4	7	6	4
Increased acreage under cultivation	No of acres ploughed.	2,000	1,600	1,800	2,000
Programme: Crop Production and management					
Outcome: Increased Agricultural productivity					
Sub-Programme: Agricultural Inputs Support Services					
Improved access to Agricultural inputs	No of marginalized farmers receiving inputs.	8,000	10,000	13,500	15,800
	No. of acres planted certified seeds.	7,600	8,000	9,500	10,000
	No. of acres planted with inorganic fertilizer	2,000	8,000	6,000	7,000
	No. of acres sprayed with pesticides	2,500	4,100	5,500	6,000
Sub Programme: Crop Development					
Soil PH Tested	No. of farms and Soil sample tested for PH	2,000	4,000	4,500	4,200
Farms limed	No. of acres limed	50	4,000	4,500	4,200
Sub Programme: Crop Protection					
Pesticide availed to farmers	No. of litres of pesticides purchased	1,000	1,000	2,400	2,800
Enhanced adoption of crop insurance services	No of farmers (men and Women) undertaking crop insurance.	0	0	0	0
Programme: Agricultural Training and Extension Services					
Outcome: Enhanced adoption of New Farming Technologies					
Sub Programme: Agricultural Training Services					

2. Department of Trade, Investment, Industry and Co-operatives

A. Vision

A leading department in the promotion of Trade, Cooperative movement and investment

B. Mission

To foster inclusive and sustainable socio-economic development through promoting investment in trade, entrepreneurship, innovations, value addition and cooperative development.

C. Strategic Overview and Context for Budget Intervention

The department has four directorates which help it to efficiently and effectively deliver its services, namely; Trade, Co-operatives, Co-operative Enterprise Development Fund and Weights and Measures.

The department is mandated to promote trade and investments as well as create an enabling environment that promotes and encourages investment while promoting development through the co-operative movement.

The department exists to promote self-reliance through enhanced business, employment and wealth creation. This is achieved through implementation of programs targeting diversification, innovation, value-addition, information sharing, market linkages and trade infrastructure support.

During the 2022/2023 financial year, the department will implement programmes targeting co-operative growth, trade enhancement, industrialization and entrepreneurship development.

The directorate has operationalized the Busia County Trade Development Revolving Fund Act by constituting the Trade Development Revolving Loans Board in order to promote the development of small and micro enterprises. This has enabled the Department to continue disbursing loans to entrepreneurs and enterprises.

Through the Co-operative Enterprise Development Fund, Co-operative enterprises continue to receive financing that revolves in more than 100 cooperative societies in the County.

The Weight and Measures directorate ensures that verification of weighing machines in business premises has been done so as to meet the customer satisfaction in terms of quantity and quality of goods or produce being sold to them.

Further, the department continues to initiate construction of markets and market stalls across the County in addition to strengthening capacity of co-operatives. To effectively discharge its mandate, the department intends to upscale loans to cooperatives by increasing funding through the Co-operative Enterprise Development Fund, through which registered co-operatives can access affordable loans for various projects. This will support and promote entrepreneurship, innovations, value addition and ultimately increasing incomes across the County.

To undertake these programmes, the 2022/23- 2024/2025 MTEF estimates for the sector are projected to be Ksh.456,887,077 For the FY 2022/23 Ksh. 134,542,924 has been set aside for the sector. For 2023/24 and 2024/25 the projections are Ksh 153,497,216 and Ksh. 168,846,938 respectively.

D. Programmes and their Objectives

CP 12: General Administration and Support services

To facilitate the implementation of programs within the department

CP 13: Trade Development and Investment

To promote growth of business enterprises

CP 14: Fair Trade Practices

To ensure conformity to legal Metrology requirements

CP 15: Cooperative Developments and Management

To establish a strong cooperative movement

CP 16: Other Projects

To ensure equitable distribution of resources across the County

E. Summary of Expenditure by Programme 2022/2023-2024/2025 (Kshs.)

Programme (CP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
CP 10: General Administration and Support services	72,130,924	67,130,924	79,344,016	87,278,418
CP 11: Trade Developments and Investment	64,820,000	54,412,000	59,853,200	65,838,520
CP 12: Fair Trade Practices	3,000,000	3,000,000	3,300,000	3,630,000
CP 13: Co-operative Development	10,000,000	10,000,000	11,000,000	12,100,000
CP : Other Development Projects	27,100,000	-	-	-
Total for Vote	177,050,924	134,542,924	153,497,216	168,846,938

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Budget Estimates	Budget Projections	
	2021/2022	2022/2023	2022/2024	2024/2025
Current Expenditure	72,130,924	67,130,924	79,344,016	87,278,418
Compensation to Employees	35,985,751	35,985,751	39,584,326	43,542,759
Use of Goods and Services	28,088,947	29,588,947	30,897,842	33,987,626
Acquisition of Non-Financial Assets	8,056,226	1,556,226	8,861,848	9,748,033
Grants, transfers and subsidies		-		
Capital Expenditure	104,920,000	67,412,000	74,153,200	81,568,520
Use of Goods and Services	-			
Acquisition of Non-Financial Assets	59,820,000	49,412,000	54,353,200	59,788,520
Grants, transfers and subsidies	18,000,000	18,000,000	19,800,000	21,780,000
Other Development	27,100,000	-	-	-
Total Expenditure	177,050,924	134,542,924	153,497,216	168,846,938

G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	3,846,000	816,000	120,000	-	120,040	-	4,902,040
S	1	1,565,040	240,000	120,000	5,000	-	-	1,930,040
R	3	5,139,480	380,000	134,000	20,000	46,785	276,657	5,996,922
P	2	1,497,600	504,000	1,269,714	57,618	137,352	306,000	3,772,284
N	1	676,440	228,000	192,000	12,000	37,400	157,290	1,303,130
M	4	2,977,920	216,000	108,000	16,000	48,303	181,577	3,547,800
L	16	7,224,640	1,835,579	736,000	78,000	75,748	162,225	10,112,192
K	1	515,640	120,000	104,655	18,000	85,356	85,977	929,628
J	2	953,760	25,400	48,000	4,000	24,700	53,978	1,109,838
H	2	814,800	76,800	69,333	8,000	39,649	82,837	1,091,419
F	1	292,560	23,400	33,000	4,000	21,173	34,935	409,068
E	3	748,800	33,600	39,000	6,000	16,728	37,262	881,390
Total	37	26,252,680	4,498,779	2,973,702	228,618	653,234	1,378,738	35,985,751

H. Summary of the Programme Outputs and Performance Indicators

Programme: Administrative Support Services						
Outcome: Well, implemented planned programs and Increased volume of domestic trade						
Sub-Programme: Administrative support service.						
Priority objectives;	Outputs	Performance Indicators	Baseline	Targets		
			2021/22	2022/23	2023/24	2024/25
To facilitate program implementation	Well-coordinated programs	% Achievement of targets	100	100	100	100
Programme: Trade Development						
Outcome: Increase household income from business enterprise						
Sub-Programme: Trade Development Fund						
Priority	Key Outputs	Performance	Baseline	Targets		

objectives;		Indicators				
			2021/22	2022/23	2023/24	2024/25
To promote growth of business enterprises.	Trade development fund established	No. of beneficiaries Amount of money disbursed	105	200	220	285
			2M	8 M	11M	12M
Sub-Programme: Markets Modernization and Development						
	Rehabilitation and Construction of New markets.	No. of Markets Rehabilitated	12	3	9	10
		No. of Markets constructed.	6	11	4	4
		No. of ablution blocks /Toilets constructed	2	5	4	1
		No. of Markets fenced.	0	2	4	4
Programme: Fair Trade Practices						
Outcome: Enhanced Consumer Protection						
Sub-Programme: Weight and Measures						
To ensure conformity to legal Metrology requirements	Equipping weights and measures workshop	No. of Workshops equipped	1	1	1	1

3. Department of Education and Vocational Training

A. Vision

A quality education and training for all to transform Busia into an intelligent County in the frontline of global progress and innovation.

B. Mission

To provide accessible, holistic, quality education and training to all for the socio economic and sustainable development of Busia County and for self-reliance and innovativeness in an increasingly globalized environment.

C. Strategic Overview and Context for Budget Intervention

The Constitution of Kenya 2010 Article 43(f) guarantees each person the right to education. Article 53 provides for free and compulsory basic education to all children, basic nutrition, shelter, and health care. Equally, Sustainable Development Goals (SDGs) were adopted by all United Nations member states in 2015 as a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity by 2030. SDG No. 4 seeks to ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

In this regard, the department through the Directorate of Early Childhood Education has made deliberate efforts to ensure that pre-primary learners are provided with opportunities to enhance their cognitive, social, emotional, and spiritual development. This has been achieved by improving infrastructure in ECDE centers, improving teacher to learner ratio (employing a minimum of 2 teachers per center), provision of learning material and conducting quality assurance and standards assessments.

Achievements:

The Directorate of Early Childhood Education was able to successfully undertake the following programs:

1. To increase access and quality of education in ECDE, the directorate has continued to improve the infrastructure in the ECDE centers by completing the construction of 24 child-friendly ECDE classrooms and toilets.
2. The directorate also distributed approved curriculum design to all public ECDE. This has aligned teaching /learning to the new Competency-Based Curriculum (CBC).

The Directorate of Vocational Training has continued to develop an effectively coordinated and harmonized TVET system that is capable of providing a quality skilled human resource with the right

attitude and values required for the growth and prosperity of Busia County. This has been possible through the development of relevant policies, improvement of infrastructure, provision of modern tools and equipment, and ensuring that additional qualified instructors are recruited to provide quality training in Vocational Training centers.

The Directorate of Vocational Training was able to successfully undertake the following programs:

1. To improve the infrastructure in Vocational Training Centers, the directorate completed the construction of the administration block at Nasira VTC, completed Phase one of Administration Block at Katakwa VTC, completed the construction of a classroom at Bukoma VTC and initiated construction of Administration block at Onyunyur and Okisimo VTC.
2. Several Vocational Training Centers were also equipped with relevant tools and equipment.
3. Received a Subsidized Vocational Training Support Grant which was disbursed to 24 public Vocational Training Centers to support purchase of learning materials, tools and equipment and administration of the Centers.
4. To enhance access and equity in the provision of education to disadvantaged learners, the department issued bursaries to over 8000 beneficiaries in Secondary schools, Middle-level colleges, and Universities.
5. Recruited instructors to boost service delivery in VTCs.
6. To ensure effective service delivery, the department developed Busia County Early Childhood Development Education Act 2020 and Busia County Vocational Training Centers Act 2020 which have been enacted into law.
7. However, the department faced a number of challenges in implementing its objectives key among them limited resources to meet infrastructural demands in both ECDE and VTCs.
8. As a way forward the department seeks to engage Public- Private Partnerships (PPPs) to reduce overreliance on the limited equitable share.

To undertake these programmes, the 2022/23- 2024/2025 MTEF estimates for the sector are projected to be Ksh 1,906,297,414. For the FY 2022/23 Ksh 603,138,191 has been set aside for the

sector. For 2023/24 and 2024/25 the projections are Ksh 620,552,011 and Ksh 682,607,212 respectively.

D. Programme Objectives

CP: 17 General Administration and Support services

To facilitate the coordination of Education programmes within the department

CP: 18 Early Childhood Development Education (Basic Education)

To ensure all boys and girls below five years' access quality ECDE Education

CP: 19 Technical/Vocational Training Developments

Develop and promote quality and relevance in Technical and Vocational Training for skills development.

CP: 20 Education Support

Provide Affordable and Quality Education and Training

CP: 21 Other Projects

To promote uniformity in development across the County

E. Summary of Expenditure by Programme 2022/2023-2024/2025 (Kshs.)

Programme (CP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
CP 14: General Administration and Support services	437,255,653	476,255,652	480,981,218	529,079,340
CP 15: Early Childhood Development Education (Basic Education)	51,502,000	45,000,000	49,500,000	54,450,000
CP 16: Tertiary/Vocational Training Development	5,582,126	30,663,644	33,730,008	37,103,009
CP 17: Education support	67,000,000	51,218,895	56,340,785	61,974,863
CP : Other Development Projects	4,900,000		-	-
Total for Vote	566,239,779	603,138,191	620,552,011	682,607,212

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Budget Estimates	Budget Projections	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	437,255,653	476,255,652	480,981,218	529,079,340
Compensation to Employees	300,036,758	375,036,758	330,040,434	363,044,477
Use of Goods and Services	123,453,118	88,446,398	135,798,430	149,378,273
Acquisition of Non-Financial Assets	13,765,777	12,772,497	15,142,354	16,656,590
Grants, transfers and subsidies				
Capital Expenditure	128,984,126	126,882,539	139,570,793	153,527,872
Use of Goods and Services	67,000,000	51,218,895	56,340,785	61,974,863
Acquisition of Non-Financial Assets	57,084,126	75,663,644	83,230,008	91,553,009
Grants, transfers and subsidies	-	-	-	-
Other Development	4,900,000	-	-	-
Total Expenditure	566,239,779	603,138,191	620,552,011	682,607,212

G. Details of Staff Establishment by Organization Structure (Delivery Units)

Jg	No.	Basic	House Allowance	Commuter Allowance	Leave Allowance	Others	Pension	Total
T	1	3,677,411	-	252,000	10,500		-	3,939,911
S	1	2,134,396	756,000	252,000	10,500		-	3,152,896
R	2	3,895,177	630,000	403,200	16,800	104,235	505,584	5,554,996
N	4	3,702,283	907,200	403,200	25,200	201,258	214,523	5,453,664
M	10	8,166,085	942,000	480,000	34,000		346,324	9,968,409

Jg	No.	Basic	House Allowance	Commuter Allowance	Leave Allowance	Others	Pension	Total
L	7	5,629,630	690,700	529,200	44,100		-	6,893,630
K	8	4,990,753	941,220	516,600	47,250	100,258	84,408	6,680,489
J	3	1,577,281	52,920	50,400	4,200		-	1,684,801
H	601	154,788,008	3,162,800	2,100,451	1,099,837	805,258	5,070,553	167,026,907
G	566	143,578,607	3,242,400	2,528,400	1,244,000	702,562	4,965,006	156,260,975
F	1	294,632	34,020	37,800	4,200	151,487	-	522,139
E	2	936,023	340,200	50,400	41,311		178,596	1,546,530
D	1	548,516	176,400	25,200	25,925	15,246	74,076	865,363
C	6	2,997,793	482,800	151,200	135,519		226,216	3,993,528
B	2	935,096	327,600	50,400	44,519	11,245	123,660	1,492,520
	1,215	337,851,691	12,686,260	7,830,451	2,787,861	2,091,549	11,788,946	375,036,758

H. Summary of the Programme Outputs and Performance Indicators

Key Outputs	Key Performance Indicators	Baseline	Targets		
		2021/22	2022/23	2023/24	2024/25
Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of Education programmes.					
Improved and high-quality services.	% Achievement of the set Programme targets	100	100	100	100
Programme: Early Childhood Development Education- Basic Education					
Outcome: Enhanced access to quality Early Childhood Development Education					
Sub-Programme: Improvement of Infrastructure in ECDE Centres					
Safe and Child Friendly Learning Environment	No. of ECDE classroom Completed	265	26	29	32
	No of ECDE Toilets constructed	0	18	11	12

4. Department of Finance and Economic Planning

A. Vision

A prosperous County committed to prudent financial management and economic planning.

B. Mission

To provide high quality financial, economic and advisory services through efficient and effective fiscal planning, resource mobilization, budget administration, coordination, formulation and implementation of policies and programs for accelerated, equitable and sustainable development for the citizens of Busia County.

C. Background for programmes and Performance overview

The department comprises of Finance and Economic Planning sections. Finance section consists of Directorate of Budget whose role is preparation of County budget and planning documents, Directorate of Accounting Services mandated to undertake payments and production of financial reports, Directorate of Revenue is responsible for collection of on- source local revenue and Directorate of Supply Chain Management which undertakes procurement of goods and services for various County entities. On the other hand, Economic Planning section consists of Directorate of Audit which is responsible for carrying out audits of the County projects to ensure value for money is realized and the Directorate of Monitoring and Evaluation responsible for continuous monitoring of County projects during the implementation phase as well as end term evaluation to assess the impact of projects.

The directorate of Revenue has undertaken automation in collection of revenue in most of its streams. It has also embarked on sealing of revenue spillage through use of both Revenue and County Enforcement Officers to ensure compliance as well as initiating rigorous internal control mechanisms. Key revenue sources in form of land and plot rates are being explored. The County Government has given a 90-day waiver on penalties and interest accrued on all unpaid rates in an aim to boost on-source revenue collection.

Supply Chain Management directorate has undertaken e-procurement in tandem with Government procurement procedures. This has helped in ensuring that there is transparency and accountability in all procurement of goods and services in the County.

The directorate of Internal Audit has been strengthened by establishing a County Audit Committee, development of risk management policy and recruitment of more officers to undertake audit of County projects in realizing value for money as well mitigating in foreseeable risks.

To undertake these programmes, the 2022/2023- 2024/2025 MTEF estimates for the sector are projected to be Ksh 2,848,110,769. For the FY 2022/2023 Ksh. 831,944,638 has been set aside for the sector. For 2023/2024 and 2024/2025 the projections are Ksh. 960,079,110 and Ksh. 1,056,087,021 respectively.

D. Programme Objectives

CP 22: General Administration and Support services

Improve Efficiency in co-ordination of service delivery to County departments

CP 23: Financial management, Control and Development services

To enhance public financial management in the County

CP 24: Information and Communication Services

To improve ICT Services in the County

CP 25: Other Projects

To enhance uniformity in development across the County

E. Summary of Expenditure by Programme 2022/2023-2024/2025 (Ksh.)

Programme (CP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
CP 18:General Administration and Support services	814,937,366	807,847,213	933,571,942	1,026,929,136
CP 19: Financial management, Control and Development	-	11,397,425	12,537,168	13,790,884
CP 20: Infrastructure Development	7,000,000	12,700,000	13,970,000	15,367,000
CP : Other Development Projects	14,906,750		-	-
Total for Vote	836,844,116	831,944,638	960,079,110	1,056,087,021

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Budget Estimates	Budget Projections	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	814,937,366	807,847,213	933,571,942	1,026,929,136
Compensation to Employees	435,838,881	435,838,881	479,422,770	527,365,047
Use of Goods and Services	356,105,261	349,015,108	428,856,627	471,742,290
Acquisition of Non-Financial Assets	22,993,223	22,993,223	25,292,545	27,821,800
Grants, transfers and subsidies				
Capital Expenditure	21,906,750	24,097,425	26,507,168	29,157,884
Use of Goods and Services	-	-	-	-
Acquisition of Non-Financial Assets	7,000,000	24,097,425	26,507,168	29,157,884
Grants, transfers and subsidies	-	-	-	-
Other Development	14,906,750	-	-	-
Total Expenditure	836,844,116	831,944,638	960,079,110	1,056,087,021

G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	2	7,692,000	2,899,200	240,000	-	67,314	-	10,898,514
S	2	3,130,080	2,448,000	240,000	-	47,689	-	5,865,769
R	2	4,981,040	1,920,000	384,000	79,052	44,355	551,852	7,960,299
Q	2	2,335,680	1,603,200	336,000	116,784	40,367	432,383	4,864,414
P	1	1,107,840	686,928	144,000	55,392	18,900	205,084	2,218,144
N	2	1,723,800	1,089,600	288,000	29,924	32,264	319,111	3,482,699
M	7	15,374,320	3,772,000	1,256,000	313,736	166,539	2,229,037	23,111,632
L	4	8,931,840	5,584,000	769,160	146,592	311,374	1,776,883	17,519,849
K	26	52,112,027	5,294,433	2,224,000	271,816	494,464	3,598,067	63,994,807
J	40	57,611,165	4,250,400	1,924,000	517,146	455,896	2,521,180	67,279,787
H	15	25,384,400	4,076,000	1,260,000	345,148	1,272,907	6,488,681	38,827,136
G	14	17,678,040	5,737,600	1,676,000	320,682	1,579,301	2,840,624	29,832,247
F	22	20,351,931	5,408,800	1,148,000	569,982	1,631,473	6,078,078	35,188,264
E	24	28,122,720	5,097,600	1,516,000	787,363	375,969	3,663,427	39,563,079
D	36	24,144,000	5,506,000	1,396,000	483,447	367,530	4,592,970	36,489,947
C	18	15,970,400	3,646,000	1,188,000	292,309	186,984	1,475,487	22,759,180
B	9	6,709,800	999,000	594,000	222,588	81,456	686,761	9,293,605
A	20	11,826,400	1,740,000	1,320,000	269,584	84,696	1,448,829	16,689,509
Total	246	305,187,483	61,758,761	17,903,160	4,821,545	7,259,478	38,908,454	435,838,881

H. Summary of the Programme Outputs and Performance Indicators

Key outputs	Key performanceindicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
Programme: Administrative Support Services.					
Outcome: Efficient and effective co-ordination of Finance programmes.					
Improved and high-quality services.	% Achievement of the set Programme targets	100	100	100	100
Programme: Financial Management, Control and Development Services					
Outcome: Prudent Financial Management					
Sub-Programme: Revenue generation services					
IRA and Management Systems developed	No. of IRA and management SystemsDeveloped	3	0	0	0
Programme: Financial Management Systems Automation Services					
Outcome: Quality Automation Services in the County					
Sub-Programme : Automation support services					
Established automation services	No. of Automated Systems established	5	0	0	0
Lake region Economic Bank Established	Amount contributed towards Lake Region Economic Block	0	0	50M	50M
Programme: Development of Infrastructure					
Outcome: Friendly and conducive working environment					
Sub Programme: Infrastructure Development					
Construction of Modern Ablution Block (County HQs)	No. of Ablution block constructed.	1	0	0	0

5. Department of Sports, Culture and Social Services

A. Vision

A socially self-driven and empowered community.

B. Mission

To mobilize the Busia Community for sustainable social protection, talent nurturing, heritage preservation and creating equal opportunities for children, youth, women, PLWDs, older persons and other vulnerable groups for a holistic growth and development.

C. Performance Overview and Background for Programmes

The department is comprised of seven directorates namely; Sports, Culture, Social Services, Youth, Children, Tourism and Alcoholic Drinks and Drug Abuse Control. The department is mandated to mobilize the communities in Busia County for sustainable social protection, talent nurturing and creating equal opportunity for Youth, Women, PWDs, Older Persons and other vulnerable groups for holistic growth and development.

The Directorate of Social Services has disbursed a total of Ksh. 13.852M to vulnerable groups across the County. This will facilitate and enhance social economic growth.

The directorate of Alcoholic Drinks and Drug Abuse Control licensed 200 liquor businesses that contributed Ksh.3.748 M to the County revenue kitty.

The department issued grants to cultural groups and women amounting to Ksh.1.2M which was used by the recipients to start business enterprises and sustain the existing group activities they undertake. These funds have enabled women and cultural groups to encourage their peers to register with the department in order to receive similar resources for their well-being.

The department experienced a number of challenges among them delayed procurement processes resulting into delayed implementation of programmed activities as a result of bottlenecks associated with the IFMIS.

The impact of Covid-19 affected income generating activities of the citizens of Busia thus resulting in low- or no-income generation for the department.

To undertake these programmes, the 2022/2023- 2024/2025 MTEF estimates for the sector are projected to be Ksh. 577,522,171 for the FY 2022/23 Ksh. 171,009,964 has been set aside for the sector. For 2023/2024 and 2024/2025 the projections are Ksh. 193,577,241 and Ksh. 212,934,966 respectively.

D. Programme Objectives

CP 26: General Administration and Support services

Efficient, Effective and co-ordinated service delivery

CP 27: Child Care and protection

To ensure there is proper Child Care and Protection in the County

CP 28: Culture Promotion and Development

To develop, promote and preserve the Cultural Heritage of Busia County

CP 29: Promotion and development of tourism in the County

To explore unexploited local tourism potential

CP 30: Social services

To self-sustain all communities and allow them participate in economic development

CP 31: Alcoholic Drinks and Drug Abuse Control

To control the production, distribution, sale and consumption of alcoholic drinks and drugs in Busia County

CP 32: Promotion and development of sports

To create an enabling environment for development and management of sporting and recreational activities

CP 33: Youth Empowerment and Development

To promote, Coordinate and Enhance Youth Participation in Development Initiatives

CP 34: Other Projects

To promote grass root development for equity across the County

E. Summary of Expenditure by Programme 2022/2023-2024/2025 (Kshs.)

Programme (CP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
CP 21: General Administration and Support services	87,879,310	82,909,964	96,667,241	106,333,966
CP 22: Social services	15,500,000	11,700,000	12,870,000	14,157,000
CP 23: Youth and Empowerment Development	2,000,000	14,700,000	16,170,000	17,787,000
CP 24: Promotion and Development of sports	9,400,000	24,140,000	26,554,000	29,209,400
CP 25: Child care and Protection	5,000,000	8,000,000	8,800,000	9,680,000
CP 26: Culture Promotion and Development	6,000,000	14,900,000	16,390,000	18,029,000
CP 27: Promotion and development of Local Tourism in the County	2,000,000	6,000,000	6,600,000	7,260,000
CP 28: Alcoholic Drinks and Drugs control	-	8,660,000	9,526,000	10,478,600
CP : Other Development Projects	37,200,000		-	-
Total for Vote	164,979,310	171,009,964	193,577,241	212,934,966

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Budget Estimates	Budget Projections	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	87,879,310	82,909,964	96,667,241	106,333,966
Compensation to Employees	37,572,775	37,572,775	41,330,053	45,463,058
Use of Goods and Services	48,493,415	43,524,069	53,342,757	58,677,033

Acquisition of Non-Financial Assets	1,813,120	1,813,120	1,994,432	2,193,875
Grants, transfers and subsidies				
Capital Expenditure	77,100,000	88,100,000	96,910,000	106,601,000
Use of Goods and Services	18,400,000	30,140,000	33,154,000	36,469,400
Acquisition of Non-Financial Assets	21,500,000	57,960,000	63,756,000	70,131,600
Grants, transfers and subsidies				
Other Development	37,200,000	-	-	-
Total Expenditure	164,979,310	171,009,964	193,577,241	212,934,966

G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,307,600	216,000	140,000	-	140,000	-	2,803,600
S	1	3,130,080	248,000	240,000	-	256,000	-	3,874,080
R	5	6,641,840	600,000	960,000	82,092	10,000	24,628	8,318,560
N	3	2,652,640	369,600	184,000	82,632	18,000	495,792	3,802,664
M	1	580,200	156,000	130,000	29,030	68,000	137,030	1,100,260
L	4	3,828,860	648,000	396,000	41,443	342,800	426,656	5,683,759
K	4	2,729,400	300,000	240,000	86,470	56,000	353,510	3,765,380
J	3	1,422,480	216,000	40,000	59,512	12,000	397,558	2,147,550
H	5	881,800	627,900	40,000	766,908	90,000	316,290	2,722,898
G	3	779,060	199,200	40,000	22,581	120,000	190,256	1,351,097

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
F	2	221,520	64,800	98,000	49,291	40,000	146,456	620,067
E	1	524,400	32,400	48,000	31,464	52,000	78,660	766,924
D	1	402,840	28,500	48,000	24,170	52,000	60,426	615,936
Total	34	26,102,720	3,706,400	2,604,000	1,275,593	1,256,800	2,627,262	37,572,775

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administration and Support services					
Outcome: Efficient, Effective and Co-ordinated service delivery					
Sub-Programme: Administrative support service.					
Priority Objectives	Performance	Baseline	Targets		
	Indicators				
		2021/22	2022/23	2023/24	2024/25
To facilitate program implementation	Well-coordinated programs	100%	100%	100%	100%
Programme: Culture Promotion and Development					
Outcome: Protected and safeguarded cultural heritage of Busia County					
Sub-Programme: Cultural Infrastructure Development					
Key Outputs	Performance	Baseline	Targets		
	Indicators				
		2021/22	2022/23	2023/24	2024/25
Preserved Cultural Heritage Centres	No. of Centres built, equipped and operationalized	3	2	1	1
Programme: Child Care and Protection					
Outcome: Enhanced access to Justice for Children in the County					
Sub-Programme: Rehabilitation and Custody					
Key Outputs	Performance	Baseline	Targets		
	Indicators				
		2021/22	2022/23	2023/24	2024/25
Protection unit. Functioning child protection center	No. of Child protection centres completed and equipped	0	1	1	1

	No. of Child Rehabilitation centre and Custody established	0	1	1	1
Programme: Social Assistance and Development to older persons and PLWDs					
Outcome: Older persons and PLWDs to be assisted to become self-reliant					
Sub-Programme: Social Development					
Key Outputs	Performance Indicators	Baseline	Targets		
		2021/22	2022/23	2023/24	2024/25
PLWDs capacity built and empowered	No. of PLWDs supported	20	0	0	0

6. Department of Infrastructure and Energy

A. Vision

Develop quality, reliable, sustainable and resilient infrastructure and provide access to safe affordable public transport systems.

B. Mission

To expand public transport and build infrastructure with special attention to the needs of women, children and people with disability through the production of appropriate designs and increase investment.

C. Background for the programmes and performance overview

The department is divided into four directorates: Roads, Public Works, Transportation, and Energy.

The department's mandate is to create a conducive environment for County investment and to maintain a standard road network and infrastructure. In project execution, the Department provides technical and supervisory assistance to the National Government and other departments at the County Level.

The department's key goal is to provide routine maintenance and upgrade County roads to bitumen standards, road safety campaigns, building works, electrical maintenance, and solar installation projects.

The Department through its directorates has realised among others the following achievements: -

The Directorate of roads intends to upgrade 5.4kms of roads to bitumen standards in the financial year 2022/2023. However, the department has so far constructed 15.78 Kilometres of roads to bitumen standards, in addition to the construction of culverts and bridges across the County.

The Directorate of Energy is currently implementing Rural Electrification projects countywide from the allocation of Ksh. 79.7million, which attracted Kshs.35million from the REREC matching fund kitty.

However, the Department faced a number of difficulties, including disputes over road reserves which delays implementation of road projects.

Due to the inadequate road construction equipment, the department's few operable machines are overworked and prone to breakdowns.

In future, the department plans to hire more technicians to provide different departments and County support services, such as the preparation of Bills of Quantities and other key responsibilities. The department also intends to acquire more road construction equipment to cater for the increasing demands, and create public awareness on the use of road reserves to help the County construct and maintain its roads.

The department is working to fully implement Executive Order No. 1 of 2020, which calls for providing an enabling and supportive environment for investment in the county as well as maintaining a standard road network and public infrastructure for long-term development.

The department plans to develop a laboratory to examine materials for building and road construction, which will enable them to collect more revenue. In order to improve the department's effectiveness in carrying out its tasks, there is a plan to purchase two (2) more supervision vehicles.

The Directorate also seeks to keep solar mass lighting in centres, street lights in major towns, and other electrical facilities in good condition so that streets are well lit, enhance security and prolonged hours of business.

The Department intends to improve water transport by ensuring waterways and jetties are established and are in good condition. This will enable continuous implementation of projects in the areas prone to water shortages. It also intends to conduct Road Safety Campaigns to reduce road carnage across the County.

To undertake these programmes, the 2022/23- 2024/2025 MTEF estimates for the sector are projected to be Ksh 2,825,476,129. For the FY 2022/23 Ksh. 853,618,166 has been set aside for the sector. For 2023/24 and 2024/25 the projections are Ksh 938,979,982 and Ksh. 1,032,877,981 respectively.

D. Programme Objectives

CP 35: General Administration and support services

To provide overall management and central administrative services

CP 36: Roads Development, Maintenance and management

To increase the kilometres of roads upgraded to gravel and bitumen standards

CP 37: Building Infrastructure Development

To ensure quality of all building infrastructure in the County

CP 38: Alternative Transport Infrastructure Development

To ensure improved and organized transport services in the County

CP 39: Energy Development

To optimize the utilization of renewable energy resources available within the County towards achieving Sustainability

CP 40: Other Projects

To promote uniformity in development across the County

E. Summary of Expenditure by Programme 2022/2023-2024/2325 (Kshs.)

Programme (CP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
CP 29: General Administration and support services	158,403,003	147,259,636	161,985,600	178,184,160
CP 30: Development and Maintenance of Roads	461,285,100	662,221,185	728,443,303	801,287,634

Programme (CP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
CP 31: Building Infrastructure Development	9,000,000	9,900,000	10,890,000	11,979,000
CP 32: Energy Development	29,000,000	28,600,000	31,460,000	34,606,000
CP 33: Alternative Transport infrastructure Development	5,124,859	5,637,345	6,201,080	6,821,187
CP : Other Development Projects	231,443,250		-	-
Total for Vote	894,256,212	853,618,166	938,979,982	1,032,877,981

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Budget Estimates	Budget Projections	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	158,403,003	147,259,636	161,985,600	178,184,160
Compensation to Employees	69,836,678	69,836,678	76,820,346	84,502,380
Use of Goods and Services	80,877,361	73,733,994	81,107,393	89,218,133
Acquisition of Non-Financial Assets	7,688,964	3,688,964	4,057,860	4,463,646
Grants, transfers and subsidies				
Capital Expenditure	735,853,209	706,358,530	776,994,383	854,693,821
Use of Goods and Services	54,085,100	200,193,610	220,212,971	242,234,269
Acquisition of Non-Financial Assets	450,324,859	506,164,919	556,781,411	612,459,552
Grants, transfers and subsidies	-	-	-	-
Other Development	231,443,250		-	-
Total Expenditure	894,256,212	853,618,166	938,979,982	1,032,877,981

G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	N o	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,307,600	448,000	240,000	-	-	-	2,995,600
S	2	3,130,080	1,248,000	480,000	-	432,415	-	5,290,495
R	3	3,785,645	967,545	378,540	78,000	525,826	242,564	5,978,120
Q	1	1,426,400	516,000	144,000	31,320	432,464	261,360	2,811,544
P	3	3,243,505	892,455	429,460	192,000	183,974	234,568	5,175,962
M	4	3,393,120	792,000	384,000	24,000	442,197	577,768	5,613,085
L	7	4,840,360	886,000	324,000	30,000	91,985	843,954	7,016,299
K	11	6,354,180	1,068,000	444,000	37,055	338,665	855,527	9,097,427
J	1	471,700	69,600	48,000	8,000	192,122	87,482	876,904
H	21	8,166,880	236,200	576,000	37,404	36,964	981,578	10,035,026
G	4	1,204,920	318,600	168,000	14,163	280,546	278,528	2,264,757
F	4	1,081,020	284,400	156,000	14,571	219,632	215,565	1,971,188
E	28	6,312,830	1,259,520	584,000	52,402	160,577	1,123,938	9,493,267
D	1	188,040	33,000	36,000	8,000	179,400	33,156	477,596
B	1	412,200	156,000	24,000	8,732	53,249	85,230	739,411
Total	92	46,318,480	9,175,320	4,416,000	535,647	3,570,013	5,821,218	69,836,678

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administration and support services					
Outcome: Efficient and improved coordination and delivery of services.					
Sub-Programme: Administrative Support Services					
Key outputs	Key performance indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
Improved and high-quality services.	Percentage achievement of the set programme Targets	100%	100%	100%	100%
Programme: Development and Maintenance of Roads					
Outcome: Safe, accessible, affordable and sustainable transport for all					
Sub-Programme: Development of Roads					
Priority Objectives	Performance Indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
Designs completed and installed/developed	No of designs completed and installed.	4	3	4	4
Construction of market access lanes	No of Kms of market access lanes constructed	15.7	2	1	1
Opening new roads	No of Kms of new roads opened.	600	100	100	100

7. Department of Public Service and Administration

A. Vision

To be a benchmark for high performing, dynamic and ethical public service.

B. Mission

To facilitate a safe environment for an effective and productive work force that guarantees personal growth and sustainable development.

C. Background for programmes and performance overview

The Department is comprised of three (3) Directorates namely: - Human Resource Management and Development, Payroll Management and Records Management.

The Mandate of the Department as per the executive Order NO. 1 of 2020 is to provide strategic leadership and guidance to the Public service on:- Human resource management and development, Records Management, Staff performance management, Training and capacity building, Organizational design and development, Industrial relations, Gender/Disability mainstreaming, Staff benefits and welfare schemes, Guidance and counselling on HIV/AIDS, Employee relationship, Promotion of staff cohesion and Staff payroll management.

In discharging its functions, the department liaises with the County Public Service Board in coordinating human resource and records management functions.

The strategic Goal, Plan, Target and objective of the department is to provide a conducive environment for an effective and efficient workforce while embracing modern technology for delivery of quality service. Public Service and Administration is charged with the responsibility of developing, advising and implementing policies, programs, projects and initiate activities in its mandated areas of human resource and records management to ensure efficiency and effectiveness in public service delivery.

The Department of Public Service and Administration had a number of achievements among them: Performance contracting negotiations, vetting and performance contracting evaluation. It also undertook the following surveys; employee satisfaction, customer satisfaction and work environment.

The department has also trained County staff on Filling of Declaration of Income, Assets and Liabilities, Conference on Association of Records Management and Archives, Staff sensitization on Alcohol, Drugs and Substance Abuse and County Performance Management System.

To undertake these programmes, the 2022/23- 2024/2025 MTEF estimates for the sector are projected to be Ksh 1,072,407,792. For the FY 2022/23 Ksh. 325,386,040 has been set aside for the sector. For 2023/24 and 2024/25 the projections are Ksh 355,724,644 and Ksh. 391,297,108 respectively.

D. Programme Objectives

CP 41: General Administration and support services

To increase efficiency and effectiveness in public service delivery

E. Summary of Expenditure by Programme 2022/2023-2024/2025 (Kshs.)

Programme (CP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
CP 34: General Administration and support services	356,386,039	325,386,040	355,724,644	391,297,108
Total for Vote	356,386,039	325,386,040	355,724,644	391,297,108

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Budget Estimates	Budget Projections	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	356,386,039	325,386,040	355,724,644	391,297,108
Compensation to Employees	122,311,116	122,311,116	134,542,228	147,996,450
Use of Goods and Services	231,124,775	170,124,776	184,937,253	203,430,979
Acquisition of Non-Financial Assets	2,950,148	32,950,148	36,245,163	39,869,679
Grants, transfers and subsidies				
Total Expenditure	356,386,039	325,386,040	355,724,644	391,297,108

G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,307,600	816,000	240,000	-			3,363,600
S	1	1,565,040	624,000	240,000	-			2,429,040
R	1	1,508,424	190,000	79,752	8,000	88,587	49,570	1,924,333
Q	7	9,743,280	1,205,343	745,165	56,000	874,152	458,742	13,082,682
N	35	27,938,346	2,468,000	989,874	210,000	524,857	541,287	32,672,364
M	3	5,010,960	468,000	216,000	18,000	856,328	301,644	6,870,932

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
L	3	3,396,320	312,000	158,000	144,000	745,684	209,448	4,965,452
K	4	3,601,600	360,000	288,500	24,000	657,811	390,240	5,322,151
J	4	2,515,568	150,800	192,000	48,000	674,356	157,320	3,738,044
H	133	38,171,724	3,045,184	697,361	312,000	1,222,542	367,938	43,816,749
G	4	1,484,560	153,600	96,000	16,000	643,260	342,684	2,736,104
F	1	422,400	32,400	24,000	4,000	242,675	63,360	788,835
C	1	312,240	27,000	24,000	4,000	186,754	46,836	600,830
TOTAL	198	97,978,062	9,852,327	3,990,652	844,000	6,717,006	2,929,069	122,311,116

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administration and support services					
Outcome: Efficient and Effective coordination of activities					
Sub-Programme: Administrative support service					
Key outputs	Key performance indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
Well implemented programs	Percentage achievement of the set program targets	100%	100%	100%	100%
	No. of policy developed and Review	4	3	3	2

8. Department of Lands, Housing and Urban Development

A. Vision

Excellence in land management and provision of affordable and quality housing for sustainable development.

B. Mission

To facilitate improvement of livelihoods of Busia residents through efficient administration, equitable access, secure tenure, sustainable management of land resources and access to adequate housing.

C. Background for Programmes and Performance Overview.

The department comprises of the following Directorates; Land and Survey, Housing, Urban Development, Physical Planning and General Administration and two Municipalities; Busia and Malaba.

The mandate of the department is to provide effective and efficient services on Land, Housing and Urban Centres.

The department through directorate of Lands purchased twenty nine point seven five (29.75) acres of land in various wards for different ward development projects, ranging from dispensaries, ECD schools, polytechnics, milk parks, markets and water projects; Esibembe market, Dadira open air market, Busembe market, Shibale market and Bujwang'a market, Ong'aroi water pan, Mujuru water project, Sikarira milk park, Kanjala Dispensary, Khayo Secondary school, Simuli Secondary school, and Agogom polytechnic.

In a bid to secure these parcels of land and others purchased in the previous financial years, the department is finalizing the registration of the parcels of land. Furthermore, the department has continued to secure Government lands through fencing which it has done on Musoma public land in Kingandole ward and Kakurikit market in Angurai North ward and surveying of the Government land to protect them from encroachment by the public, like a case in Saganja market at Namboboto/ Nambuku ward and Ganjala Market Land.

The department continues to ensure proper environment for small scale businesses in which Pit latrine at Busibwabo market and Bodaboda shed at Mnazimoja have been completed.

The department has also focused in providing affordable and adequate housing, prevention of slum growth and effective slum and informal settlements upgrading by renovation and rehabilitating government houses and offices with the aim of improving housing needs of the staff under the directorate of housing.

Infrastructural Development is key in growth of the urban centres and towns. To achieve this, Flood lights have been installed at Maduwa and Siekunya in Nambale Township ward and Trailer Parks and Bus Parks at Malaba and Busia Towns have been done. This in turn will increase the revenue for the County and nation as a whole.

To improve and develop Municipality infrastructure and aesthetics, the department has through the Municipality of Busia upgraded 7km gravel roads to bitumen standards around Huduma Centre, YMCA, Magharibi-Fish market and Police line, installed five (5) 30m high mast flood lights, renovated Municipality offices, installed 300 fixed waste collection bins, 8 non-motorized facilities (bill boards) and Purchased 2 tractors, 2 skip loaders and 7 skip bins for solid waste collection.

To undertake these programmes, the 2022/23- 2024/2025 MTEF estimates for the sector are projected to be Ksh 1,043,729,380. For the FY 2022/23 Ksh. 311,836,671 has been set aside for the sector. For 2023/24 and 2024/25 the projections are Ksh. 348,520,338 and Ksh. 383,372,371 respectively.

D. Programme Objectives

CP 42: General Administration and support services

To provide an effective and efficient logistical support system to improve service delivery

CP 43: Land Administration and planning

To have sustainable land use within the County

CP 44: Housing Development and Management

To provide adequate, affordable and quality houses and buildings for County residents

CP 45: County Urban management and Development

Well managed urban centres

CP 46: Other Projects

To promote uniformity in development across the County

E. Summary of Expenditure by Programme 2022/2023-2024/2025 (Kshs.)

Programme (CP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
CP 35: General Administration and support services	138,682,955	133,682,955	152,551,250	167,806,375
CP 36: County Land Administration and Planning	5,503,212	5,500,000	6,050,000	6,655,000
CP 37: Housing Development and Management	36,875,752	50,764,500	55,840,950	61,425,045
CP 38: Urban Management and Development Control	264,374,752	121,889,216	134,078,138	147,485,951
CP : Other Development Projects	1,400,000		-	-
Total for Vote	446,836,671	311,836,671	348,520,338	383,372,371

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Budget Estimates	Budget Projections	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	138,682,955	133,682,955	152,551,250	167,806,375
Compensation to Employees	59,098,958	59,098,958	65,008,854	71,509,739
Use of Goods and Services	74,236,605	69,236,605	81,660,266	89,826,292
Acquisition of Non-Financial Assets	5,347,392	5,347,392	5,882,131	6,470,344
Grants, transfers and subsidies				
Capital Expenditure	308,153,716	178,153,716	195,969,088	215,565,996
Use of Goods and Services	25,374,752	23,912,227	26,303,450	28,933,795
Acquisition of Non-Financial Assets	49,378,964	82,153,162	90,368,478	99,405,326
Grants, transfers and subsidies	232,000,000	72,088,327	79,297,160	87,226,876
Other Development	1,400,000		-	-
Total Expenditure	446,836,671	311,836,671	348,520,338	383,372,371

G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	N O	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	3,846,000	368,000	240,000	-	152,345		4,606,345
S	2	3,130,080	1,248,000	240,000	-	117,655		4,735,735
R	2	4,638,960	1,032,000	178,000	16,000	103,060	290,322	6,258,342
N	1	1,207,055	241,000	989,874	210,000	524,857	541,287	3,714,073
M	2	1,975,422	462,000	244,000	18,000	126,504	285,336	3,111,262
L	2	1,421,597	328,164	191,664	17,424	100,288	232,464	2,291,601
K	7	4,727,800	1,313,200	168,000	24,000	148,328	401,800	6,783,128
J	4	1,585,440	278,400	48,000	16,000	185,580	369,894	2,483,314
H	11	3,489,178	825,535	1,487,872	155,195	101,523	523,377	6,582,680
G	6	1,368,240	758,880	439,214	20,000	120,938	328,638	3,035,910
F	1	219,100	36,200	36,000	32,000	189,082	70,590	582,972
E	12	4,272,480	1,016,000	24,000	32,000	25,141	640,872	6,010,493
D	6	1,128,240	198,000	1,396,000	483,447	367,530	169,236	3,742,453
C	2	624,480	54,000	1,188,000	292,309	186,984	93,672	2,439,445
B	2	824,400	312,000	594,000	222,588	81,456	686,761	2,721,205
Total	61	34,458,472	8,471,379	7,464,624	1,538,963	2,531,271	4,634,249	59,098,958

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administrative and Support Services					
Outcome: Efficient and Effective coordination of the lands, Housing and Urban management activities					
Sub-Programme: Administrative support service					
Key outputs	Key performance indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
Well implemented programs	Percentage achievement of the set program targets	100%	100%	100%	100%
Programme: County Land and Administration and Planning					
Objective: To have sustainable land use within the County					
Outcome: Equitable, Coordinated and sustainable Land Use					
Sub-Programme: Land Use and Planning					
Purchase of land for Cemetery	No. of acreage acquired	2Acres	2 Acres	0	0
Establishment of land use plans	No of plans developed	1	1	2	1
Surveyed public Land	No of land parcels surveyed and beacons	15	15	20	20
	No. of county Lands titled	15	15	15	15
Programme: Housing Development and Management					
Objective: Adequate, affordable and quality housing and buildings for County residents					
Outcome: Improved housing conditions and office accommodation					
Sub-Programme: Housing Management					
Construction of appropriate building technology centre	No of ABT Centresconstructed	1	1	2	0
Construction of Governor and Deputy Governors residences	No of houses completed	0	2	0	0
Major maintenance of County government houses	No of county government houses maintained	0	10	2	5
Maintenance of County Offices Buildings.	No of offices maintained	1	0	2	2
Security fencing to government compounds	No of government Land fenced	2	1	5	8 Parcels
Programme: Urban Management and Development Control					

Objective: Well managed urban settlement					
Outcome: Sustainable and Liveable Urban areas					
Sub Programme: Effective Urban Management					
Preparation, Automation plot record and issuing of ownership document to plot owners at market centres.	No of Plot documents issued	25	120	140	140
County Spatial plan	No. plans developed	1	1	0	0
Development of Motor Vehicle Parking areas	No of parking areas developed	1	1	0	0
Construction of Trailer Park	No. of Trailer ParkConstructed	0	2	1	0

9. Department of Water, Irrigation, Environment and Natural Resources

A. Vision

A clean, secure and sustainable environment.

B. Mission

To promote, conserve and protect the environment and improve access to clean water for sustainable development.

C. Background for Programmes and Performance Overview.

The Department is composed of four directorates, namely; Water and sewerage, Irrigation and Land Reclamation, Environment and Natural Resources and Climate Change.

The Department is mandated to ensure the people of Busia County are provided with desired service levels in water provision under a secure and sustainable environment. Besides the programs being implemented, the Department ensures the infrastructure developed addresses challenges of professional service delivery, sustainable operation and maintenance, adequate

access to services and protect water catchment zones that include river sources, both permanent and seasonal, and wetlands that run across the County that need protection and rehabilitation. The vegetation cover should increase to levels that will influence environmental changes and have a direct positive impact on climate change and the quality of water.

The key achievements of the department encompass the following: The department has developed an effective maintenance strategy for water supplies and the development of alternative water sources like boreholes, springs, dams and shallow wells. New boreholes were drilled and equipped with solar pumping systems and springs protected thus increasing access to safe clean drinking water to the residents of the County.

Environmental and climate change policies were formed to aid in governance e.g., the Climate Change Act, Sustainable Sand Harvesting and Utilization Bill, Forest Bill and Integrated Waste Management Bill.

The department has established several tree nurseries and planted bamboo and other trees in schools and fragile areas like Osipata, Madivira, Apegei/Aciit and Odioi to alleviate the challenges impacting heavily on our environment as well as trying to achieve the national target of 10% forest cover.

The department's activities have been constrained by various challenges as hereby highlighted; High cost of electricity due to over-dependence on hydroelectric power to automate water transfer, pollution and encroachment in our ecosystem, limitations in physical and settlement planning, dilapidated irrigation infrastructure and non-functional schemes in the County and global climatic changes affecting the entire human settlement and development partners.

The Way forward for the department is to reduce dependence on hydroelectric power as a major source of energy to improve on water supply reliability, to undertake pipe extensions to existing high yielding water sources, hybrid pumping systems installation, development of storage facilities and drilling boreholes in strategic institutions to achieve Sustainable Development Goals, Developing a ground water potential map to guide in drilling borehole in the entire County and increase revenue collection from water supply services.

The department shall also partner with relevant partners in ensuring adequate measures are put in place to effectively control the town and urban waste collection that also includes our Municipal Sewerage and Sanitation and introduce programs under the Climate Smart initiative that will address effects resulting from global warming.

However, the department through the irrigation sub-sector will rehabilitate the irrigation infrastructure to ensure reliable and efficient irrigation systems, enhanced water storage, land reclamations and appropriate abstraction from rivers and lakes for well-managed schemes to produce a variety of crops for food security and to build resilience towards climate change.

The department is working towards increasing the forest cover to levels that will influence environmental changes and water quality. Proposed programs like School greening, urban forestry, and bamboo propagation and growing, fruit trees propagation and planting, sustainable utilization of our natural resources and livelihood support activities.

To undertake these programmes, the 2022/2023- 2024/2025 MTEF estimates for the sector are projected to be Ksh 1,103,500,115. For the FY 2022/23 Ksh. 330,831,674 has been set aside for the sector. For 2023/24 and 2024/25 the projections are Ksh 368,104,019 and Ksh. 404,564,421 respectively.

D. Programme Objectives

CP 47: General Administration and support Services

To improve on Policy Formulation and General Stewardship

CP 48: Water Supply and Sewerage Services

Ensure clean water supply for industrial and domestic use

CP 49: Environmental Management and Protection

To Enhance Environmental Stewardship for Sustainable Development

CP 50: Small holder irrigation and drainage infrastructure development

To enhance sustainable small holder irrigation and drainage Systems

CP 51: Forest Development and Management

To Increase Tree/Forest Cover for sustainable development

CP 52: Water Tower Protection and Climate Change Mitigation

Water tower protection and climate change mitigation

CP 53: Other Projects

To promote uniformity in development across the County

E. Summary of Expenditure by Programme 2022/2023-2024/2025 (Kshs.)

Programme (CP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
CP 39: General Administration and support services	133,868,493	126,541,968	149,985,343	164,633,877
CP 40: Water Supply Services	90,207,603	132,852,103	146,137,313	160,751,045
CP 41: Environment Management and Protection	19,500,000	30,250,000	26,675,000	29,342,500
CP 42: Small Holder Irrigation and Drainage	10,000,000	11,000,000	12,100,000	13,310,000
CP 43: Forest Development and Management	8,000,000	10,187,603	11,206,363	12,327,000
CP 44: Water Tower Protection and Climate Change Mitigation	106,000,000	20,000,000	22,000,000	24,200,000
CP : Other Development Projects	48,200,000		-	-
Total for Vote	415,776,096	330,831,674	368,104,019	404,564,421

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Budget Estimates	Budget Projections	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	133,868,493	126,541,968	149,985,343	164,633,877
Compensation to Employees	70,253,335	70,253,335	77,278,669	85,006,535

Expenditure Category	Approved Budget Estimates	Budget Estimates	Budget Projections	
	2021/2022	2022/2023	2023/2024	2024/2025
Use of Goods and Services	61,315,158	53,988,633	70,176,674	76,844,342
Acquisition of Non-Financial Assets	2,300,000	2,300,000	2,530,000	2,783,000
Grants, transfers and subsidies				
Capital Expenditure	281,907,603	204,289,706	218,118,677	239,930,544
Use of Goods and Services	99,707,603	132,352,103	145,587,313	160,146,045
Acquisition of Non-Financial Assets	28,000,000	51,937,603	50,531,363	55,584,500
Grants, transfers and subsidies	106,000,000	20,000,000	22,000,000	24,200,000
Other Development	48,200,000		-	-
Total Expenditure	415,776,096	330,831,674	368,104,019	404,564,421

G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,307,600	240,000	120,000	-	459,461		3,127,061
S	1	1,662,012	220,000	120,000	-	394,246		2,396,258
R	2	2,121,360	353,600	288,000	16,000	434,672	106,244	3,319,876
P	1	1,060,680	176,800	144,000	8,000	540,105	93,122	2,022,707
N	2	1,605,840	300,800	192,000	12,000	427,526	100,996	2,639,162
M	11	5,198,303	983,000	1,008,000	66,000	524,008	183,536	7,962,847
L	3	1,799,640	352,000	216,000	18,000	683,985	252,746	3,322,371
K	15	7,579,920	928,400	880,000	96,000	485,315	309,900	10,279,535
J	2	1,045,320	298,600	172,000	8,000	323,559	203,238	2,050,717
H	11	3,855,240	868,000	580,000	56,000	757,054	355,841	6,472,135

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
G	5	1,975,080	632,400	268,000	20,000	512,279	225,740	3,633,499
F	7	2,260,800	676,800	296,000	28,000	337,025	240,640	3,839,265
E	14	4,809,657	922,080	284,000	56,000	88,697	186,562	6,346,996
D	17	4,510,760	575,000	304,000	60,000	329,224	262,864	6,041,848
C	6	2,126,040	336,000	144,000	24,000	279,670	159,306	3,069,016
B	3	1,043,640	268,000	72,000	12,000	264,670	126,746	1,787,056
A	2	534,600	102,000	48,000	8,000	208,993	69,900	971,493
A	2	534,600	102,000	48,000	8,000	208,993	69,900	971,493
Total	103	46,031,092	8,335,480	5,184,000	496,000	7,259,482	2,947,281	70,253,335

H. Summary of the Programme Outputs and Performance Indicators

Key outputs	Key performance indicators	Baseline	Target			
		2021/22	2022/23	2023/24	2024/25	
Programme: Administrative Support Services						
Outcome: Effective and efficient service delivery						
Sub Programme – Administrative services.						
Improved and high-quality services.	Percentage achievement of the set programme targets-100%	100%	100%	100%	100%	
Programme: Water Supply services and Sewerage						
Outcome: Increased access and availability of adequate water resources						
Sub – Programme: Water Supply Services						
Pipe network development	No of Kms of pipe network developed.	200	70	80	120	
Establishment of Hybrid Water System	No. of Hybrid Systems Established	1	0	0	0	

Key outputs	Key performance indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
Increased Rural waterproduction	No water sources developed	235	350	350	350
Increased storage facilities	Size of storage facilities constructed (M ³)	35	70	105	105
Urban sewerage maintenance	% Decrease in contact to waste water	30	35	40	45
Increased urban cleanWater Production	No. of water sources developed	5	50	70	90
Increased storage facilities	Total volume of storage developed (Cubic Meters)	700	1050	1400	1400
Reduced down time	No. of water systems maintained	1000	880	960	1050
Environment Management and Protection.					
Outcome: Sustainably managed Environment and natural resources.					
Sub – Programme: Environmental Management and Pollution control					
Environmental policiesdevelopment	No. of policies developed	1	1	0	0
Pollution control	% Reduction in pollution	75	10	10	5
Sub – Programme : Liquid waste management					
Urban sewerage maintenance	% Decrease in contact to waste water	45	50	60	70
Forest Development and Management					
Outcome: Increased Forest cover					

10. Department of Health and Sanitation

A. Vision

A healthy, productive and internationally competitive County.

B. Mission

To build a progressive, sustainable, technologically driven, evidence based, and client centered health system with the highest attainable standards of health at all levels of care in Busia County.

C. Background for Programmes and Performance Overview

The Department comprises of three (3) directorates namely: - Administration and Support Services, Curative Health Services and Preventive and Health Promotion Services.

The Department of Health and Sanitation is Mandated to Provide and Promote Preventive, Curative and Rehabilitative Services.

The County has 175 Registered Health Facilities of which 91 are operational under the County government, 14 are Faith-Based Organizations (FBO), 9 are Non-Governmental Owned and 61 Private owned.

The role of the partners and their efforts in supplementing the County government's efforts was notable. Among them being AMPATH in the field of HIV/AIDS, Nutrition International in Nutrition, Fred Hollows in Eyecare Services, Tupime County in Leadership, accountability, M&E, Malaria and HIV, Red Cross, Community Empowerment Development Centre (CEDC) and Living Goods in Level 1 interventions, PRD/PACE in advocacy and Health financing.

The key achievements for the department for the period included the following;

The department realized construction and completion of Male wards at Kocholia and Nambale Sub-County Hospitals, maternity wing at Port Victoria, theatres at Matayos and Nambale and a dental unit at Alupe Sub-County Hospital. Other projects initiated and ongoing include; Mother and Child Specialist

Hospital at Alupe Sub-County Hospital which is at 60%, Ultra-Modern 60 bed maternity unit at Busia County Referral Hospital (BCRH) which is at 90% and modern hospital block at Amukura Sub-County Hospital which is at 75%. The projects are funded by Kenya Devolution Support Program (KDSP).

Through the “Transforming Health Systems for Universal Health Care” (THS/UHC) grant from the World Bank, the department delivered ultrasound machine to Amukura and Port Victoria Sub-County hospitals. In addition, the funds were utilized to procure 3 additional utility vehicles for Samia and Teso North Sub-County Hospitals and the department’s headquarters. Refurbishment of placenta pits at Musokoto Health centre, Amukura and Angurai Sub County Hospitals were undertaken under the same programme. Other interventions executed include integrated outreaches, review meetings, Annual Work Planning (AWP) and targeted training.

Upgrading of various health centers to level IV status marked a key milestone for the department. They include; Amukura, Lupida, Matayos, Angurai, Mukhobola and Bumala B. Health Centres. In addition, Obekai, Malaba, Agenga, Khayo, Malanga, Sikarira and Budalangi dispensaries were upgraded to level III (Health Centres).

The department purchased assorted equipment and beds currently at the Busia County Referral Hospital store, an X-ray machine for Matayos Sub-County Hospital and microscopes for the hospitals.

In efforts to effectively manage and fight the Covid-19 pandemic, Alupe Sub-County Hospital was set up as an Isolation Centre. The Covid-19 vaccination exercise is ongoing and a greater number of the residents are heeding to the National Government call for getting vaccinated. The 4 types of vaccines being administered are Astra Zeneca, Pfizer, Modena and Johnson &Johnson.

To ensure effective leadership and Governance, the department worked closely with the County Assembly and saw the adoption of the Community Health Services Act and Busia County Health Services Act. Once fully implemented, the Health Sector Services Fund Amendment Act of 2021 will give the level 4 and 5 hospitals some degree of autonomy on the management of finances generated by them.

The main challenge impeding the effective realization of the department's mandate is the consistent underfunding of the department. In cognizant of the fact that more staff have been employed and the promotions among the staff done, there is a need for recruitment of more staff in critical areas and cadres to effectively deliver health services across the existing and upgraded facilities across the County. Upgrading of facilities to higher levels calls for optimal resource allocation both in recurrent and development budgets for the full realization of the sectors' functions across the curative and preventive programmes.

To undertake these programmes, the 2022/23- 2024/2025 MTEF estimates for the sector are projected to be Ksh 7,604,984,787. For the FY 2022/2023 Ksh. 2,319,931,696 have been set aside for the sector. For 2023/2024 and 2024/2025 the projections are Ksh. 2,516,733,601 and Ksh. 2,768,319,490 respectively.

D. Programme Objectives

CP 54: General Administration and Support Services

To provide effective and efficient logistical support to improve on service delivery

CP 55: Curative Health Services

To enhance access to basic medical healthcare services

CP 56: Preventive and Promotive Health Services

To reduce the burden of disease, Injuries and mortality

CP 57: Other Projects

To promote uniformity in development across the County

E. Summary of Expenditure by Programme 2022/2023-2024/2025 (Kshs.)

Programme (CP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
			2023/2024	2024/2025
CP 45: General Administration and support services	1,873,943,627	1,863,943,627	2,049,796,725	2,254,688,926
CP 46: Curative Health Services	238,301,293	305,988,069	336,586,876	370,245,563
CP 47: Preventive and Promotive Health services	170,284,154	150,000,000	130,350,000	143,385,000
CP : Other Development Projects	14,900,000		-	-
Total for Vote	2,297,429,075	2,319,931,696	2,516,733,601	2,768,319,490

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Budget Estimates	Budget Projections	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	1,873,943,627	1,863,943,627	2,049,796,725	2,254,688,926
Compensation to Employees	1,408,857,857	1,408,857,857	1,549,743,643	1,704,718,007
Use of Goods and Services	388,552,189	442,440,786	486,597,393	535,169,661
Acquisition of Non-Financial Assets	76,533,581	12,644,984	13,455,690	14,801,258
Grants, transfers and subsidies				-
Capital Expenditure	423,485,447	455,988,069	466,936,876	513,630,563
Use of Goods and Services	51,375,896	53,000,000	55,000,000	60,500,000
Acquisition of Non-Financial Assets	301,706,929	374,488,069	411,936,876	453,130,563
Grants, transfers and subsidies	55,502,622	28,500,000	-	-
Other Development	14,900,000	-	-	-
Total Expenditure	2,297,429,075	2,319,931,696	2,516,733,601	2,768,319,490

G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	3,846,000	-	240,000	-	123,508	-	4,209,508
S	1	1,565,040	624,000	240,000	-	102,923		2,531,963
R	3	10,574,120	900,000	576,000	24,000	2,589,550	971,118	15,634,788
Q	1	1,226,400	252,000	168,000	8,000	2,235,494	221,760	4,111,654
P	9	9,973,440	2,217,600	1,296,000	72,000	7,986,846	1,828,656	23,374,542
N	29	30,471,200	4,754,400	2,784,000	174,000	29,810,699	4,083,840	72,078,139
M	70	50,751,040	12,390,000	8,720,000	428,000	56,249,630	8,871,156	137,409,826

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
L	231	135,242,752	38,844,000	15,912,000	1,325,407	77,188,342	25,801,146	294,313,648
K	156	96,983,520	13,003,200	7,980,000	798,000	76,954,955	11,998,008	207,717,683
J	187	101,492,480	9,861,600	9,496,000	776,000	55,494,171	11,453,112	188,573,363
H	375	129,879,000	14,569,800	17,328,000	1,444,000	112,869,428	19,417,320	295,507,548
G	118	42,950,160	5,131,000	7,680,000	392,000	27,980,929	4,812,174	88,946,263
F	30	13,026,560	879,600	720,000	80,000	3,213,791	885,924	18,805,875
E	24	10,927,280	478,560	216,000	56,000	3,151,831	510,876	15,340,547
D	24	9,645,920	729,000	864,000	96,000	2,019,355	806,238	14,160,513
C	77	23,140,000	873,500	-	20,000	1,774,077	-	25,807,577
B	1	175,320	27,000	36,000	4,000	61,754	30,348	334,422
Total	1337	671,870,232	105,535,260	74,256,000	5,697,407	454,726,957	91,691,676	1,408,857,857

H. Summary of the Programme Outputs and Performance Indicators

Key outputs	Key performance indicators	Baseline	Target			
		2021/22	2022/23	2023/24	2024/25	
Programme: General Administration and support services						
Outcome: Increased Efficient and effective logistical management						
Financial services	% clients satisfied with Service delivery	97	98	99	100	
Programme: Curative Health Services						
Outcome: Society free from disease and disability						
Sub-Programme Infrastructure Development						
Availability of Maternity wing at Nambale SCH	No of maternity wings constructed.	44	6	2	2	
Completed laboratories at Bumala B Health Centre and Lupida	No. of Completed laboratories	46	2	0	0	

Key outputs	Key performance indicators	Baseline	Target			
		2021/22	2022/23	2023/24	2024/25	
Complete Wards at Mukhobola and Angurai Health Centres	No. of wards Constructed		2	0	0	
Expanded Mortuary at BCRH	Mortuary at BCRH expanded	0	1	0	0	
Established dermatology centre	No. of dermatology centre established	0	1	0	0	
Laid Bitumen at Port Victoria, Nambale and Khunyangu	Number of bitumen standard parking bay Laid in sub county hospitals	2	3	2	2	
Cabros works and installed Gate at accident and emergency Unit	Laying of cabro works and Gate at accident and emergency Unit	0	1	0	0	
Installed water system at Accident and Emergency Unit	Installation of water system at Accident and Emergency Unit	0	1	0	0	
Removed asbestos roof at Alupe and Sio Port SCHs	No. of targeted Facilities for removal of asbestos roof	0	2	2	2	
Installed gas system at BCRH Kitchen	Installation of gas system at BCRH Kitchen phase II	1	1	0	0	
Sub-Programme: Hospital Equipment						
Purchase and installation of X-ray at Nambale	No. of Procured and installed X-ray Machines	0	1	2	2	
Purchase and Installation of Oxygen plant at Alupe SCH	No. Procured and Installed Oxygen plant	0	1	0	0	
Purchase of utility vehicles for port Victoria and BCRH	No. of Utility vehicles purchased	0	2	0	0	

Key outputs	Key performance indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
Equipped Alupe Mother and Child Hospital and Angurai Health Centre	No. facilities Equipped with assorted Medical equipment	0	2	0	0
Assorted Medical equipment for Sub County Hospitals purchased	No of Sub County Hospital with Procured assorted Medical equipment.	7	13	0	0
Blood transfusion equipment and supplies procured	No of Blood transfusion equipment and supplies procured	10	20	20	20
Programme: Preventive and Promotive Health services					
Outcome: Reduced Morbidity and mortality due to preventable diseases					
Sub-Programme: Infrastructure Development.					
Completion of lower health facilities	No.of health facilities constructed and completed	19	19	25	40
Assorted Medical equipment for lower health facilities procured	No of lower health facilities with Procured assorted Medical equipment	0	20	30	30
Reduced HIV / AIDs Prevalence	No of HIV / AIDs Sensitization Control and awareness done	0	20	25	30
Reduced Malaria prevalence	No of Malaria sensitization Control and awareness done	0	10	10	10
Fumigation of disinfection of premises	No of premises targeted for fumigation and disinfection	0	10	15	20
	No fully immunized children	20476	26129	27200	28277
	% of Reproductive age receiving family planning	38	60	65	70

Key outputs	Key performance indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
Strengthened reproductive maternal, Neonatal, child and adolescent health(RMNCAH)	Number of deliveries conducted by skilled attendants	17036	21742	22681	23620
	Number of immunization campaigns conducted	2	2	2	2
Control and prevention of Non-Communicable diseases	No of persons screened for NCDS	0	7000	7500	8000
	School Health Programme				
Improved access to nutritional services	% of infants under 6 months on exclusive breastfeeding	27	56	61	66
	% of pregnant women receiving iron folate at least for 90 days	39	60	65	68
	% of children aged 6-59 months receiving vitamin A supplements twice a year	61	83	88	90
	No. of female adolescent (10-19 Years) receiving WIFAS	34,000	36,500	37,000	37,500
Equipped health Centres with Eyes Care equipment	No. of facilities equipped with eye care equipment	1	1	0	0
Reduced TB Transmission	% of clients put on treatment and cured	85	88	95	100
	Disease Surveillance & control				
DANIDA	No. of facilities supported	79	50	50	50
	COVID 19				

11. County Public Service Board

A. Vision

A beacon of professionalism, integrity, equity and dedication to quality public service.

B. Mission.

To provide efficient and effective professional services for the realisation of Busia County and National Development Goals through competitive recruitment, planning, developing and managing human capital.

C. Background for Programmes and Performance Overview.

The County Public Service Board is mandated to establish public offices, appoint and confirm persons to offices, promote public service values and principles, facilitate the development of human resource, exercise disciplinary control and prepare regular reports.

In Executing its mandate, the department will provide efficient and effective professional services for the realization of the County development goals through competitive recruitment, planning, developing and managing of human capital.

In ensuring institutional professionalism and good governance, The Public Service Board will endeavour to promote transparency, accountability and adherence to national values and principles through enforcement of Leadership and Integrity Act 2012, Public Officers Ethics, Conduct of Public Officers, Performance Management Systems and Training Curriculum.

In its Achievements the Department undertook promotions in the following Departments: Health and Sanitation, Infrastructure and Energy, Finance and Economic Planning, Agriculture, Livestock and Fisheries, Public Service and Administration, Trade, Investment, Co-operatives and Industry, Water, Environment and Natural Resources, Sports, Culture and Social Services, Governorship and Lands, Housing and Urban Development.

The Public Service Board also undertook recruitment of staff in the following Departments: Agriculture, Livestock and Fisheries, Finance and Economic Planning, Education and Vocational Training, Health and Sanitation and Governorship.

To undertake these programmes, the 2022/2023- 2024/2025 MTEF estimates for the sector are projected to be Ksh 326,049,806. For the FY 2022/2023 Ksh. 97,276,178 has been set aside for the sector. For 2023/2024 and 2024/2025 the projections are Ksh 108,939,823 and Ksh 119,833,805 respectively.

D. Programme Objectives

CP 58: General Administration and Support services

To increase efficiency and effective logistical management

E. Summary of Expenditure by Programme 2022/2023-2024/2025 (Kshs.)

Programme (CP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
CP 48: General Administration and support services	99,036,202	97,276,178	108,939,823	119,833,805
Total Vote	99,036,202	97,276,178	108,939,823	119,833,805

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Budget Estimates	Budget Projections	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	99,036,202	97,276,178	108,939,823	119,833,805
Compensation to Employees	36,636,445	36,636,445	40,300,090	44,330,098
Use of Goods and Services	58,528,841	56,768,817	64,381,726	70,819,898
Acquisition of Non-Financial Assets	3,870,916	3,870,916	4,258,007	4,683,808
Grants, transfers and subsidies				

G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	NO	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	2,625,000	-	140,000	-	103,562	-	2,868,562
S	5	11,600,000	-	920,000	-	275,683	-	12,795,683
R	1	1,474,012	164,872	188,012	-	104,568	-	1,931,464
Q	1	1,219,480	316,000	24,000	71,133	90,186	290,322	2,011,121
P	1	1,026,400	316,000	24,000	66,983	80,456	261,360	1,775,199
M	4	4,906,960	114,000	24,000	6,000	170,000	175,644	5,396,604
L	3	3,607,680	164,000	24,000	6,000	120,568	130,752	4,053,000
H	4	2,440,071	113,528	24,000	4,000	142,350	99,540	2,823,489
G	3	2,093,560	260,000	48,000	4,000	49,878	218,034	2,673,472
D	1	181,440	33,000	36,000	4,000	21,245	32,166	307,851
Total	24	31,174,603	1,481,400	1,452,012	162,116	1,158,496	1,207,818	36,636,445

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administration, planning and support services					
Outcome: Efficient and Effective of public service					
Sub-Programme: Administrative services					
Key outputs	Key performance indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
Administrative services	% of Satisfaction level	90	95	100	100
	No. of days taken to implement Board decisions	4	3	3	2

12. The Governorship

A. Vision

To be an institution of honour and excellence for a democratic and prosperous County.

B. Mission

To provide timely and quality services to the residents of Busia through efficient utilization of resources for the fulfilment of the Governor's mandate.

C. Background for programmes and Performance overview.

The Governorship comprises of the office of the Governor, Deputy Governor and County Secretary. The office of the governor is mandated to spearhead policy formulation, promote rule of law, enhance order, mobilize resources, coordinate and supervise effective and efficient public service delivery, respond to critical community needs during disaster occurrences, do publicity, branding, public participation and offer ICT Support Services.

The office of the Deputy Governor has two core units namely; Policy Coordination and Legislative and service delivery units. The office of the Deputy Governor is the hinge of the County government on matters of the County capacity development for policy formulation and coordination.

The office of the County Secretary is a creation of the law and is captured in section 44 of the County Government Act, 2012. The County Secretary is mandated inter-alia; to: be the head of the County public service, be responsible for arranging the business, and keeping the minutes of the County Executive Committee subject to the directions of the Executive Committee, convey the decisions of the County Executive Committee to the appropriate persons and authorities; and perform any other functions as directed by the County Executive Committee. The County Secretary plays a dominant role in determining policy that laid the ground for the institution of key bills which were debated by the County Assembly. The Office of the County Secretary acted as a liaison link between the County Executive and other institutions for the purpose of effective implementation of the decisions emanating from the County Executive. The County Secretary's Office has a legal unit equipped with County Attorney's personnel to help the County

on legal matters. The office will continue to ensure that every effort is made to institute a productive and effective Public Service in the County

To effectively implement its mandate, the office of the governor is segregated into four directorates namely; Communication, Information Communication and Technology, Disaster Management and Enforcement.

The Directorate of ICT supports electronic revenue management system in a bid to maximize tax collection, facilitates transparency and seal existing revenue leakages. It installs IP surveillance (CCTV and access control system at County Headquarters). It promotes and ensures availability and maintenance of ICT equipment, facilitates internet connectivity within the County and oversees key planning and other County documents availed to the public through the County website.

In the medium term the directorate intends to; install structured Network and CCTV at the BCRH, operationalize the server room to increase the storage capacity for CCTV footage, Internet, and backup services, recruit more ICT officers, procure one vehicle to facilitate movement for ICT officers to support services in the sub counties.

The communication directorate has various achievements amongst them; conducted information dissemination and knowledge management to support service delivery, maintained mutual working relationship with media and external partners, facilitated media briefings and talk shows on radio and TV, published supplement in Star Newspaper, produced video documentary which was displayed during 7th Devolution Conference in Makueni, disseminated information about prevention and control of COVID 19, created awareness of the achievements of the County Government of Busia through gathering, processing, analysing and disseminating of information about projects and activities, ensured mutual relationship between the County Government and the media through timely and accurate sharing of information, informed the public by disseminating information through print, electronic and social media, spearheaded the publicity and branding of the County and undertakes media liaison, developed and implemented the communication strategic plan for the County, maintained and regularly updated the website and other social media accounts, produced communication materials through gathering, processing, analysing and disseminating information.

In the medium term the Directorate of Communication intends to; develop communication policy and strategic plan to guide decision making and implementation of communication activities in the County, purchase equipment to facilitate gathering, processing and dissemination of news, purchase large screens to enhance information sharing and also generate revenue, intensify information gathering, processing and dissemination by producing, magazines, newspaper supplements, radio programs, video documentaries and also broadcast or publish the same, increase visibility of the County Government projects by branding all the projects, develop and install bulk SMS system for dissemination of SMS messages.

The communication directorate has been facing challenges as a result of inadequate funding resulting from limited resources. The directorate has not been able to regularly produce magazines, video documentaries, broadcasting of the videos in electronic media and even adequately conduct radio or TV talk shows. Due to this, the directorate failed to adequately inform the public about the achievements and the activities of the County Government of Busia. This eventually led to misunderstanding and indifference between the County and the public. In addition, the directorate does not have dedicated utility vehicles and this has hampered movement around the County for purposes of gathering information, documenting of County projects and covering events hence denying County Government projects and activities sufficient publicity.

The Directorate of Enforcement works on ensuring that citizens exercise their sovereignty in policy formulation in all administrative levels in the County, Sub Counties, Wards and Villages as well as maintenance of law and order. The directorate works in collaboration with revenue directorate to ensure there is full compliance of finance bill.

The Disaster Management Directorate aims at spreading disaster management personnel and disaster equipment in preparedness to respond to disaster occurrences. Another modern firefighting engine has been acquired in the financial year 2020/2021 budget and has been stationed in Malaba town to help curb spread of fire as experienced in the past.

The directorate has so far established three Disaster Command Centres across the County one in Amagoro -Teso North which is complete, the County headquarters Matayos Sub-County which is in phase II awaiting completion and the Funyula Disaster Centre Samia Sub-County which needs to be established.

The Directorate carried out fire compliance inspections for the newly constructed storey buildings at central business district(CBD) and other business premises across the County and issued compliance certificates. The Directorate provided relief services to communities in Teso North and Teso South, to mitigate the effects of floods emanating from River Malakisi and River Malaba. These communities were further supported with construction materials to enable them reclaim their lost livelihoods and houses.

The directorate further installed three lightning arrestors to avert the lightning menace that claimed four lives in the year 2018. They were installed at Kakapel primary school, Korisai Pri. School and Katakwa which have greatly safeguarded lives of pupils and members of the community.

In the FY 2021/2022, the directorate will install three lightning arrestors at Chamasir Pri. School, BCRH and Murumba in Butula Sub-County. In the FY 2022/2023, the directorate intends to procure one fire engine for the southern part, purchase one rescue truck for emergency response, continue with development of disaster centres and installation of more lightning arrestors.

To undertake these programmes, the 2022/2023- 2024/2025 MTEF estimates for the sector are projected to be Ksh 1,834,020,603. For the FY 2022/2023 Ksh. 556,100,965 has been set aside for the sector. For 2023/2024 and 2024/2025 the projections are Ksh 608,533,161 and Ksh 669,386,477 respectively.

D. Programme Objectives

CP 59: General Administration and support services

To provide an effective and efficient logistical support system to improve service delivery

CP 60: Disaster Risk Management

To enhance disaster preparedness, mitigation and response

CP 61: Information dissemination and knowledge management

To facilitate information sharing through timely dissemination

CP 62: Other Projects

To promote uniformity in development across the County

E. Summary of Expenditure by Programme 2022/2023-2024/2025 (Kshs.)

Programme (CP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
CP 49: General Administration and support services	391,783,303	438,100,965	481,124,561	529,237,017
CP 50: Disaster Risk Management	77,029,000	95,000,000	104,500,000	114,950,000
CP 51: Information Dissemination and Knowledge Management	17,971,000	23,000,000	22,908,600	25,199,460
CP : Other Development Projects	-	-	-	-
Total Vote	486,783,303	556,100,965	608,533,161	669,386,477

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Budget Estimates	Budget Projections	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	391,783,303	438,100,965	481,124,561	529,237,017
Compensation to Employees	138,606,688	138,606,688	152,467,357	167,714,092
Use of Goods and Services	243,717,364	288,935,026	317,042,029	348,746,232
Acquisition of Non-Financial Assets	9,459,251	10,559,251	11,615,176	12,776,693
Grants, transfers and subsidies				
Capital Expenditure	95,000,000	118,000,000	127,408,600	140,149,460
Use of Goods and Services				
Acquisition of Non-Financial Assets	95,000,000	118,000,000	127,408,600	140,149,460
Grants, transfers and subsidies				
Total Expenditure	486,783,303	556,100,965	608,533,161	669,386,477

G. Details of Staff Establishment by Organization Structure (Delivery Units)

JG	No	Basic	House Allowance	Commuter	Leave	others	Pension	Total
V	1	11,088,000	-	-	-	448,452	-	11,536,452
U	1	7,275,000	-	-	-	374,578	-	7,649,578
T	1	4,920,000	316,000	120,000	20,000	144,200	-	5,520,200
S	3	3,695,120	672,000	460,000	20,000	922,478	-	5,769,598
R	3	3,542,120	742,000	298,759	40,000	842,933	247,852	5,713,664
Q	1	2,743,280	410,534	245,165	56,000	874,152	458,742	4,787,873
N	2	3,960,400	468,000	289,874	46,000	1,424,857	541,287	6,730,418
M	1	1,580,200	156,000	86,542	8,000	208,909	98,124	2,137,775
L	10	8,431,560	1,560,000	693,401	60,000	2,145,712	348,752	13,239,425
K	7	3,775,620	630,000	243,222	42,000	1,692,538	254,785	6,638,165
J	10	5,512,984	504,000	578,940	40,000	1,442,542	857,162	8,935,628
H	4	2,116,640	1,376,632	374,542	59,600	1,298,452	356,871	5,582,737
G	1	442,800	38,400	44,156	10,400	208,974	78,458	823,188
F	14	4,484,920	453,600	387,458	56,000	1,675,482	305,784	7,363,244
E	12	4,241,760	388,800	354,687	48,000	1,158,723	674,856	6,866,826
D	67	19,331,960	909,500	687,562	218,000	2,285,498	1,234,994	24,667,514
C	7	2,757,240	189,000	222,475	28,000	372,478	448,759	4,017,952
B	9	3,160,200	243,000	247,256	36,000	401,456	430,457	4,518,369
A	16	3,633,560	432,000	252,487	64,000	1,224,578	501,457	6,108,082
Total	170	96,693,364	9,489,466	5,586,526	852,000	19,146,992	6,838,340	138,606,688

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administrative and Support Services					
Outcome: Efficiency in Service Delivery					
Sub-Programme: Administrative Support					
Key outputs	Key performance indicators	Baseline	Target		
		2021/22	2022/23	2023/24	2024/25
	Percentage Implementation of Governor's manifesto	100	100	100	100
Programme: Disaster Risk Management					
Outcome: Improved awareness, resilience and adaptive capacity to disasters					
Sub-Programme: Disaster Preparedness					
Development and equipping of disaster management centre.	No. of centres completed and equipped	3	1	2	2
Purchase of fire engine	No. of fire engines purchased	3	1	1	1
Installation of lighting arrestors	No. of arrestors	4	5	3	3
Programme: Information dissemination and knowledge					
Outcome: Improved public trust and effective service delivery					
Sub-Programme: Information dissemination and knowledge Management					
Production of Video documentaries and Radio Programmes	No. of Documentaries produced		1	2	2
Development of Bulk SMS System	Bulk SMS system developed	0	1	0	0
Sub Programme: ICT support programme					
Installation and Commissioning of structure network (LAN) referral hospital	Installed and Commissioned Structure Network	1	1	0	0
Installation of CCTV Surveillance	CCTV installed	1	1	1	1
Equipping of ICT Centres	No. of ICT Centres equipped	1	1	0	0

13. County Assembly

A. Vision

To be a modern County Assembly that fulfils its constitutional mandate and effectively serves the people of Busia County

B. Mission

To build an effective County Assembly that is responsive to the needs of the people and that is driven by the ideals of realizing better quality of life for the people of the Busia County.

C. Performance overview and background of programmes

The County Assembly core functions are to develop legislation, perform oversight and representation.

To undertake these programmes, the 2022/2023 - 2024/2025 MTEF estimates for the sector are projected to be Ksh 3,054,904,675. For the FY 2022/2023 Ksh. 880,795,833 have been set aside for the sector. For 2023/2024 and 2024/2025 the projections are Ksh 1,035,289,925 and Ksh 1,138,818,917 respectively

D. Programme objective

CP 63: General Administration and support services

Effective and efficient service delivery

CP 64: Legislation and Oversight

To develop County assembly infrastructure

E. Summary of Expenditure by Programme 2022/2023-2024/2025 (Kshs.)

Programme (CP)	Approved Budget Estimates	Budget Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
CP 52: General Administration and Support Services	801,409,679	820,795,833	969,289,925	1,066,218,917
CP 53: Infrastructure Development	105,000,000	60,000,000	66,000,000	72,600,000
Total Vote	906,409,679	880,795,833	1,035,289,925	1,138,818,917

F. Summary of Expenditure by Economic Classification (Ksh.)

Expenditure Category	Approved Budget Estimates	Budget Estimates	Budget Projections	
			2023/2024	2024/2025
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	801,409,679	820,795,833	969,289,925	1,066,218,917
Compensation to Employees	522,684,651	522,684,651	522,772,394	575,049,634
Use of Goods and Services	262,065,028	215,365,028	287,391,531	316,130,684
Acquisition of Non-Financial Assets	16,660,000	82,746,154	159,126,000	175,038,600
Grants, transfers and subsidies				
Capital Expenditure	105,000,000	60,000,000	66,000,000	72,600,000
Use of Goods and Services				
Acquisition of Non-Financial Assets	105,000,000	60,000,000	66,000,000	72,600,000
Grants, transfers and subsidies				
Total Expenditure	906,409,679	880,795,833	1,035,289,925	1,138,818,917

G. Details of Staff Establishment by Organization Structure (Delivery Units)

NO.	JOB-DESIGNATION	
1	SPEAKER	1
2	MEMBERS OF COUNTY ASSEMBLY	53
3	MEMBERS OF THE CASB REPRESENTING THE PUBLIC	7
	SUB TOTAL	61
	PERMANENT AND PENSIONABLE STAFF	
4	CLERK TO COUNTY ASSEMBLY	1
5	DEPUTY CLERK TO C. ASSEMBLY	1
6	PRINCIPAL FINANCE OFFICER	1
7	PRINCIPAL CLERK ASSISTANT	1
8	PRINCIPAL HANSARD EDITOR	1

NO.	JOB-DESIGNATION	
9	HUMAN RESOURCE OFFICER	1
10	SERJEANT-AT-ARMS	1
11	ADMINISTRATION ASSIST.	1
12	ACCOUNTANTS	2
13	LEGAL COUNCEL D	1
14	RESEACH OFFICER	4
15	PROCUREMENT OFFICER	2
16	FIRST CLERK ASSISTANT	3
17	HANSARD REPORTER 1	8
18	INTERNAL AUDITOR	1
19	MENTENANCE ENGINEER	1
20	LEGAL CLERK	1
21	DEPUTY PROCUREMENT OFFICER	1
22	LIAISON	
23	FISCAL ANALYST	3
24	PUBLIC PARTICIPATION OFFICER	1
25	ASSIST.SERJEANT-AT-ARMS	2
26	THIRD CLERK ASSISTANT	3
27	WARD LIAISON	1
28	LIBRARIAN	2
29	SENIOR SECRETARY	2
30	SENIOR DRIVER	4
31	SENIOR CLERICAL OFFICER	5
32	SENIOR RECEPTIONIST	1
33	STORE CONTROLLER	1
34	STORE CONTROL ASSISTANT	1
35	ACCOUNTS CLERK	2
36	SECOND CLERK ASSISTANT	4
37	RECEPTIONIST	5

NO.	JOB-DESIGNATION	
38	PERSONAL SECRETARY	8
39	ICT ASSISTANT	2
40	GARDENER	1
41	GROUNDSMAN	1
42	DRIVER	5
43	COMMISSIONAIRE	15
44	CLERICAL OFFICER	35
45	OFFICE ASSISTANT	10
46	SENIOR OFFICE ASSISTANTS	1
47	ASSIST.OFFICE SUPERINTENT	2
48	ARTISAN	1
49	SECRETARIAL ASSISTANT	2
50	CARETAKER	1
	SUB TOTAL	153
	WARD PARTISAN STAFF	
1	WARD MANAGERS	35
2	WARD SECURITY GUARDS	70
3	WARD SECRETARIES	35
	SUB TOTAL	140
	TOTAL	349

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administrative and Support Services					
Outcome: Enhanced Service Delivery					
Key outputs	Key performance indicators	Baseline	Target		
		2020/21	2021/22	2022/23	2023/24
	% of Satisfaction level	100	100	100	100
Programme: Infrastructure Development					
Outcome: Improved working Environment					
Sub-Programme: Civil Works					
Construction and equipping of Office	No of floors completed	3	1	3	0
Construction of Speakers official residence	Residential house constructed	0	1	0	0
Maintenance of Buildings	No. of Buildings Maintained	1	1	1	1

ANNEX 1: REVENUE ESTIMATES FOR THE FY 2022/2023 AND THE MEDIUM TERM

CODE	REVENUE SOURCES	APPROVED BUDGET	BUDGET	PROJECTION	
		FY 2021-2022	FY 2022 2023	FY 2023-2024	FY 2024-2025
	ADMINISTRATIVE SERVICES	1,383,286	1,813,573	1,994,931	2,194,424
1530100	ADMIN. CHARGES	-	0	-	-
	FIRE SAFETY	567,243	1,269,091	1,396,000	1,535,600
1530205	APPLICATION / TENDER	-	0	-	-
	IMPOUNDING/CLAMP. FEES	816,043	544,482	598,931	658,824
	AGRICULTURE,LIVESTOCK AND FISHERIES	49,001,925	67,300,392	74,030,430	81,433,473
1420345	SUGAR CANE CESS	4,930,547	10,446,849	11,491,533	12,640,687
1420206	TRANSIST PRODUCE CESS	21,926,896	38,047,939	41,852,733	46,038,006
1420345	TOBACCO CESS	5,231,563	2,703,464	2,973,811	3,271,192
1110104	FISH CESS	5,406,735	1,152,379	1,267,616	1,394,378
	TRACTOR HIRE SERVICES	879,594	160,449	176,493	194,143
1540100	AGRICULTURE TRAINING COLLEGE	4,566,794	5,548,178	6,102,996	6,713,295
1540100	VETERINARY SERVICES	2,428,465	3,666,834	4,033,518	4,436,869
1520321	STOCK SALE	2,710,579	4,314,136	4,745,549	5,220,104
1540100	FISH TRADERS LICENCE	132,434	364,177	400,595	440,655
1540100	FISH MOVEMENT PERMIT	22,760	145,886	160,475	176,522
1540100	REG. OF BOATS LICENSE	80,000	157,109	172,820	190,102
1540100	FISHERMAN'S LICENSE	180,757	443,555	487,910	536,701
1540100	WAKHUNGU FISH FARM	-	0	-	-
1540100	FISH IMPORT PERMIT	384,801	143,247	157,572	173,329
	CAGE LICENCING	120,000	0	-	-
	FINGERLING SALE	-	6,190	6,809	7,490
	SPORTS,CULTURE AND SOCIAL SERVICES	5,738,674	3,589,160	3,948,074	4,342,883
1560201	HIRE OF HALL / OFFICE	89,059	144,389	158,827	174,710
1440501	LIQOUR LICENSE	5,549,615	3,280,739	3,608,812	3,969,694
	GROUP REGISTRATION	100,000	164,032	180,435	198,479
	EDUCATION AND VOCATIONAL TRAINING	26,388	0	0	0
1570101	REGISTRATION OF ECD	26,388	0	-	-
	NURSERY FEES	-	0	-	-
	HEALTH AND SANITATION	119,012,394	155,074,454	170,581,899	187,640,089
1540100	MORTUARY FEES	4,426,901	9,074,971	9,982,468	10,980,714
1580401	SLAUGHTER FEES	1,116,700	822,262	904,488	994,937
1580211	HOSPITAL USER FEES	50,418,230	66,324,694	72,957,163	80,252,879
1540100	PUBLIC HEALTH	2,995,684	4,314,696	4,746,166	5,220,783
1330404	HEALTH SECTOR FUND	-	0	-	-
1210199	FUNDS FROM HEALTH INSURANCE - NHIF	60,054,879	74,537,831	81,991,614	90,190,776
	LANDS,HOUSING AND URBAN DEVELOPMENT	80,480,532	61,599,680	67,759,648	74,535,613
1590132	ADVERTISEMENT	8,846,198	13,122,578	14,434,836	15,878,320

CODE	REVENUE SOURCES	APPROVED BUDGET	BUDGET	PROJECTION	
		FY 2021-2022	FY 2022 2023	FY 2023-2024	FY 2024-2025
1510201	CILOR	-	0	-	-
1520101	LAND RATES	51,729,048	28,740,679	31,614,747	34,776,222
1520102	LAND RATES (ARREARS)	8,691,645	0	-	-
1130102	PLOT RENT	3,566,545	4,657,864	5,123,650	5,636,015
1540101	PRIVATE RENT. DOMESTIC	-	0	-	-
1560101	PRIVATE RENT. COMMERCIAL	-	0	-	-
	RENT/GOV HOUSES	956,081	2,410,790	2,651,869	2,917,056
1530102	APPLICATION OF PLANS	1,000,000	500,078	550,086	605,094
1540100	TITLE DEEDS, REG OF DOCU	-	0	-	-
1590112	BUILDING PLANS APPROVAL	5,691,015	12,167,691	13,384,460	14,722,906
	INFRASTRUCTURE AND ENERGY	85,921,009	51,447,946	56,592,742	62,252,016
1420404	TRAILER PARKING FEES	36,596,434	10,671,490	11,738,639	12,912,503
1420404	BUS PARKING FEES	37,938,520	35,056,364	38,562,001	42,418,201
1540100	MOTOR CYCLE FEES	2,694,410	0	-	-
1540100	MACHINE HIRE	8,691,645	5,720,092	6,292,102	6,921,312
	WATER,IRRIGATION,ENVIRONMENT AND NATURAL RESOURCES	30,493,731	15,803,286	20,691,512	22,760,662
	SOLID WASTE	541,321	3,007,176	3,307,894	3,638,683
1530301	SAND CESS	1,673,143	2,159,655	2,375,620	2,613,182
1530302	QUARRY CESS	2,294,594	0	-	-
1420502	BUSIA HILLS WATER SUPPLY	1,744,848	1,567,885	1,724,673	1,897,141
1520502	BUSIJO WATER SUPPLY	1,422,172	1,013,418	1,114,760	1,226,236
1520502	ALEMA WATER SUPPLY	200,000	0	-	-
1520502	MUNANA WATER SUPPLY	1,930,964	1,085,780	1,194,358	1,313,793
1520502	BUTULA WATER SUPPLY	1,915,134	1,218,873	1,340,760	1,474,836
1520502	PORT VICT. WATER SUPPLY	2,604,523	2,087,324	2,296,057	2,525,662
1520502	DRILLING RIG	8,691,645	2,841,253	6,433,277	7,076,604
1540100	NOISE	4,345,823	393,516	432,867	476,154
1540100	WATER BOWSER	3,129,564	428,406	471,246	518,371
	TRADE,INVESTMENT,INDUSTRY AND COOPERATIVES	127,739,216	102,534,533	112,787,982	124,066,780
1520328	SINGLE BUSINESS PERMIT	71,194,793	66,524,712	73,177,183	80,494,901
1550105	MARKET STALL / KIOSK	8,336,580	1,093,184	1,202,502	1,322,752
1520315	CHARCOAL FEES	5,414,552	0	-	-
1520405	MARKETS FEES	40,542,400	30,701,716	33,771,888	37,149,077
1540100	TOURISM	-	0	-	-
1540100	WEGHTS & MEASURES	208,684	299,998	329,998	362,998
1520344	CO-OPERATIVES AUDIT FEES	116,851	15,966	17,560	19,316
1540100	OTHER MISCELLANEOUS	1,925,356	3,898,958	4,288,851	4,717,736
	TOTAL REVENUE LOCAL SOURCE	499,797,154	459,163,025	508,387,218	559,225,940
	NATIONAL GOVERNMENT:	-			
	EQUITABLE SHARE.	7,172,162,009	7,172,162,009	0	0
	OTHER GRANTS	755,133,112	447,133,112		
	SUB-TOTAL	7,927,295,121	7,619,295,121	0	0
	GRAND TOTAL REVENUE	8,427,092,275	8,078,458,146	508,387,218	559,225,940

ANNEX 2: COUNTY ITEMISED RECURRENT BUDGET 2022-2023 AND MEDIUM TERM

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
1	Agriculture, Livestock and Fisheries						
			COMPENSATION TO EMPLOYEES	188,802,115	188,802,115	206,218,162	228,171,037
		2110100	Basic salary+ Permanent Employees	138,029,280	138,029,280	151,832,208	167,015,429
		2110101	Basic Salary civil services	138,029,280	138,029,280	151,832,208	167,015,429
		2110200	Basic Wages+ Temporary employees	1,331,059	1,331,059	-	1,331,059
		2110202	Casual Wages	1,331,059	1,331,059	1,464,165	1,610,582
		2110300	Personal Allowance +Paid as Part of Salary	45,441,776	45,441,776	49,985,954	54,984,549
		2110301	House Allowance	27,138,456	27,138,456	29,852,302	32,837,532
		2110314	Transport Allowance	15,092,000	15,092,000	16,601,200	18,261,320
		2110322	Health risk	1,915,320	1,915,320	2,106,852	2,317,537
		2110320	Leave Allowance	1,296,000	1,296,000	1,425,600	1,568,160
		2120100	Employer Contributions to Compulsory National Social Security Schemes	4,000,000	4,000,000	4,400,000	4,840,000
		2120103	Employee contribution	4,000,000	4,000,000	4,400,000	4,840,000
		2120199	Housing Levy 1.5%	-	-	-	-
	Headquarters		USE OF GOODS AND SERVICES	44,945,785	32,490,800	35,739,880	39,313,868
		2210100	Utilities Supplies and Services	1,040,000	1,020,000	1,122,000	1,234,200

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210101	Electricity Expenses	850,000	860,000	946,000	1,040,600
		2210102	Water and Sewerage charges	150,000	160,000	176,000	193,600
		2210103	Gas expenses	40,000	-	-	-
		2210200	Communication Supplies and Services	-	-	-	-
		2210201	Telephone, Telex, Facsimile and M		-	-	-
		2210203	Courier and Postal Services		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,396,960	2,416,800	2,658,480	2,924,328
		2210301	Travel Costs(Airlines, Bus, Railways)	2,174,240	1,100,000	1,210,000	1,331,000
		2210302	Accommodation +domestic	2,374,240	1,000,000	1,100,000	1,210,000
		2210303	Daily Subsistence Allowances	848,480	316,800	348,480	383,328
		2210400	Foreign Travel	-	3,000,000	3,300,000	3,630,000
		2210401	Travel costs	-	3,000,000	3,300,000	3,630,000
		2210402	Accommodation+ Foreign		-	-	-
		2210403	Daily Subsistence Allowances		-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	500,000	500,000	550,000	605,000
		2210503	Subscription to Newspapers,		-	-	-
		2210502	Publishing and Printing	500,000	500,000	550,000	605,000
		2210600	Rentals of Produced Assets	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210604	Hire of Transport		-	-	-
		2210700	Training Expenses	25,488,302	3,397,600	3,737,360	4,111,096
		2210701	Travel Allowance	490,400	264,000	290,400	319,440
		2210710	Accommodation	2,080,800	528,000	580,800	638,880
		2210708	Trainer allowance	-	-	-	-
		2210711	Tuition fees	3,866,160	2,605,600	2,866,160	3,152,776
		2210799	Agriculture Sector Development Support Programme (ASDSP)	19,050,942	-	-	-
		2210800	Hospitality Supplies and Services	1,116,160	105,600	116,160	127,776
		2210801	Catering services, receptions ,Ac	1,116,160	105,600	116,160	127,776
		2210802	Board, committees, conferences & seminars	-	-	-	-
		2210900	Insurance Costs	-	-	-	-
		2210999	Crop Insurance	-	-	-	-
		2211000	Specialised Materials and Supplies	-	-	-	-
		2211003	Veterinary Supplies & Materials		-	-	-
		2211004	Fungicide, insecticide & sprays		-	-	-
		2211100	Office and General Supplies and Services	3,831,068	2,256,828	2,482,511	2,730,762
		2211101	General Office Supplies (Paper	2,090,400	1,090,400	1,199,440	1,319,384

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211102	Supplies and Access for Computers and Printers	1,174,240	700,000	770,000	847,000
		2211103	Sanitary and cleaning materials,	566,428	466,428	513,071	564,378
		2211200	Fuel Oil and Lubricants	2,590,000	1,900,000	2,090,000	2,299,000
		2211201	Refined Fuels & Lubri transport	2,590,000	1,900,000	2,090,000	2,299,000
		2211300	Other Operating Expenses	3,993,296	11,039,360	12,143,296	13,357,626
		2211305	Contracted Guards and Cleaning Services	3,993,296	11,039,360	12,143,296	13,357,626
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	990,000	1,000,000	1,100,000	1,210,000
		2220101	Maintenance Expenses + Motor Vehicles	990,000	1,000,000	1,100,000	1,210,000
		2220103	Maintenance Expenses for boats and ferries		-	-	-
		2220200	Routine Maintenance + Other Assets	-	3,000,000	3,300,000	3,630,000
		2220202	Maintenance of Office Furniture and Equipment		-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential		3,000,000	3,300,000	3,630,000
		2710100	Government Pension and Retirement Benefits	-	2,854,612	3,140,073	3,454,081
		2710102	Gratuity + Civil Servants	-	2,854,612	3,140,073	3,454,081
		2710107	Pension		-	-	-
			ACQUISITION OF NON-	162,624	3,662,624	4,028,886	4,431,775

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			FINANCIAL ASSETS				
		3111000	Purchase of Office Furniture and General Equipment	162,624	3,662,624	4,028,886	4,431,775
		3111001	Purchase of Office Furniture and Fittings	-	2,000,000	2,200,000	2,420,000
		3111002	Purchase of Computers, Printers and other IT Equipment	162,624	162,624	178,886	196,775
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	500,000	550,000	605,000
		3111004	Purchase of Exchanges and other Communications Equipment	-	1,000,000	1,100,000	1,210,000
		3111005	Purchase of Photocopiers	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	-	-
		3111302	Purchase of certified seeds breed and breeding stock		-	-	-
			Sub Total	233,910,525	224,955,539	245,986,928	271,916,680
					-	-	-
	Agriculture		USE OF GOODS AND SERVICES	2,085,553	3,049,923	3,354,915	3,690,407
		2210200	Communication Supplies and Services	58,080	52,800	58,080	63,888
		2210201	Telephone, Telex, Facsimile and M	58,080	52,800	58,080	63,888

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	464,640	464,640	511,104	562,214
		2210302	Accommodation +domestic	232,320	232,320	255,552	281,107
		2210303	Daily Subsistence Allowance	232,320	232,320	255,552	281,107
		2210700	Travel Allowance	174,240	174,240	191,664	210,830
		2210710	Accommodation	174,240	174,240	191,664	210,830
		2211000	Specialised Materials and Supplies	395,425	365,655	402,220	442,442
		2211004	Fungicide, insecticide & sprays	95,145	86,495	95,145	104,659
		2211007	Agricultural materials, Supplies, and Small	232,320	211,200	232,320	255,552
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211029	Purchase of Safety Gear	67,960	67,960	74,756	82,231
		2211100	Office and General Supplies and Services	342,672	342,672	376,939	414,633
		2211101	General Office Supplies (Paper	174,240	174,240	191,664	210,830
		2211102	Supplies and Access for Computers and Printers	81,312	81,312	89,443	98,388
		2211103	Sanitary and cleaning materials,	87,120	87,120	95,832	105,415
		2211200	Fuel Oil and Lubricants	580,800	1,580,800	1,738,880	1,912,768
		2211201	Refined Fuels & Lubri transport	580,800	1,580,800	1,738,880	1,912,768
		2220200	Routine Maintenance + Other Assets	69,696	69,116	76,028	83,630

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	69,696	69,116	76,028	83,630
			ACQUISITION OF NON-FINANCIAL ASSETS	116,160	6,155,600	6,771,160	7,448,276
		3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	116,160	105,600	116,160	127,776
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	116,160	105,600	116,160	127,776
		3111400	Research, Feasibility Studies, Project Preparation and Design and Project Supervision	-	6,050,000	6,655,000	7,320,500
		3111499	Agriculture Sector Development project		6,050,000	6,655,000	7,320,500
			Sub Total	2,201,713	9,205,523	10,126,075	11,138,683
					-	-	-
	Veterinary		USE OF GOODS AND SERVICES	11,242,899	2,165,169	2,381,686	2,619,854
		2210200	Communication Supplies and Services	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210201	Telephone, Telex, Facsimile and M	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,355,552	1,355,552	1,491,107	1,640,218
		2210302	Accommodation +domestic	616,160	616,160	677,776	745,554
		2210303	Daily Subsistence Allowance	739,392	739,392	813,331	894,664
		2210700	Training Expenses	481,312	373,920	411,312	452,443
		2210701	Travel Allowance	300,000	300,000	330,000	363,000
		2210710	Accommodation	181,312	73,920	81,312	89,443
		2211000	Specialised Materials and Supplies	9,173,715	203,377	223,715	246,086
		2211004	Fungicide, insecticide & sprays	3,049,475	44,977	49,475	54,422
		2211007	Agricultural materials, Supplies, and Small	81,312	73,920	81,312	89,443
		2211008	Laboratory Materials, Supplies, and Small Equipment	6,042,928	84,480	92,928	102,221
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211200	Fuel Oil and Lubricants	232,320	232,320	255,552	281,107
		2211201	Refined Fuels & Lubri transport	232,320	232,320	255,552	281,107
		2220200	Routine Maintenance + Other Assets	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Sub+ Total	11,242,899	2,165,169	2,381,686	2,619,854
					-		
	Fisheries		USE OF GOODS AND SERVICES	923,472	909,744	1,000,718	1,100,790
		2210200	Communication Supplies and Services	-	-	-	-
		2210201	Telephone, Telex, Facsimile and M	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	290,400	290,400	319,440	351,384
		2210302	Accommodation +domestic	116,160	116,160	127,776	140,554
		2210302	Daily Subsistence Allowance	174,240	174,240	191,664	210,830
		2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
		2210503	Subscription to Newspapers,		-	-	-
		2210502	Publishing and Printing		-	-	-
		2210700	Training Expenses	116,160	105,600	116,160	127,776
		2210701	Travel Allowance	-	-	-	-
		2210710	Accommodation	116,160	105,600	116,160	127,776
		2211000	Specialised Materials and Supplies	116,160	112,992	124,291	136,720
		2211004	Fungicide, insecticide & sprays	34,848	31,680	34,848	38,333
		2211007	Agricultural materials,	81,312	81,312	89,443	98,388

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Supplies, and Small				
		2211015	Food and ration	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211029	Purchase of Safety Gear	-	-	-	-
		2211100	Office and General Supplies and Services	116,160	116,160	127,776	140,554
		2211101	General Office Supplies (Paper	116,160	116,160	127,776	140,554
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	-	-	-	-
		2211200	Fuel Oil and Lubricants	232,320	232,320	255,552	281,107
		2211201	Refined Fuels & Lubri transport	232,320	232,320	255,552	281,107
		2211203	Refined Fuels and Lubricants Others	-	-	-	-
		2220200	Routine Maintenance + Other Assets	52,272	52,272	57,499	63,249
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	52,272	52,272	57,499	63,249
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
			ACQUISITION OF NON-FINANCIAL ASSETS	9,000,000	15,277,920	16,805,712	18,486,283
		3111000	Purchase of Office Furniture	-	1,000,000	1,100,000	1,210,000

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			and General Equipment				
		3111001	Purchase of Office Furniture and Fittings		1,000,000	1,100,000	1,210,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	9,000,000	14,277,920	15,705,712	17,276,283
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	-	277,920	305,712	336,283
		3111302	Purchase of Breeding Stocks - Fish fingerlings ad fish feeds	9,000,000	14,000,000	15,400,000	16,940,000
			Sub+ Total	9,923,472	16,187,664	17,806,430	19,587,073
					-	-	-
	Livestock		USE OF GOODS AND SERVICES	1,358,583	2,114,715	2,326,187	2,558,805
		2210200	Communication Supplies and Services	-	-	-	-
		2210201	Telephone, Telex, Facsimile and M		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	371,712	371,712	408,883	449,772
		2210302	Accommodation +domestic	174,240	174,240	191,664	210,830
		2210302	Daily Subsistence Allowance	197,472	197,472	217,219	238,941
		2210500	Printing , Advertising and Information Supplies and Services	-	300,000	330,000	363,000
		2210503	Subscription to Newspapers,	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210502	Publishing and Printing	-	300,000	330,000	363,000
		2210700	Training Expenses	290,400	290,840	319,924	351,916
		2210701	Travel Allowance	174,240	174,240	191,664	210,830
		2210710	Accommodation	116,160	116,600	128,260	141,086
		2211000	Specialised Materials and Supplies	209,088	209,088	229,997	252,996
		2211004	Fungicide, insecticide & sprays	46,464	46,464	51,110	56,221
		2211007	Agricultural materials, Supplies, and Small	116,160	116,160	127,776	140,554
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211029	Purchase of Safety Gear	46,464	46,464	51,110	56,221
		2211100	Office and General Supplies and Services	92,928	584,480	642,928	707,221
		2211101	General Office Supplies (Paper)	92,928	584,480	642,928	707,221
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211200	Fuel Oil and Lubricants	232,320	211,200	232,320	255,552
		2211201	Refined Fuels & Lubri transport	232,320	211,200	232,320	255,552
		2220200	Routine Maintenance + Other Assets	162,135	147,395	162,135	178,348
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	162,135	147,395	162,135	178,348
		2220202	Maintenance of Office Furniture and Equipment		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			ACQUISITION OF NON-FINANCIAL ASSETS	6,139,392	7,139,394	7,853,333	8,638,667
		3111000	Purchase of Office Furniture and General Equipment	-	4,000,000	4,400,000	4,840,000
		3111001	Purchase of Office Furniture and Fittings		4,000,000	4,400,000	4,840,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	6,139,392	3,139,394	3,453,333	3,798,667
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	139,392	139,392	153,331	168,664
		3111303	Purchase of fodder	6,000,000	3,000,002	3,300,002	3,630,002
			Sub+ Total	7,497,975	9,254,109	10,179,520	11,197,472
					-	-	-
	Agricultural Mechanization Services		USE OF GOODS AND SERVICES	400,808	364,371	400,808	440,889
		2210200	Communication Supplies and Services	-	-	-	-
		2210201	Telephone, Telex, Facsimile and M		-	-	-
		2210700	Training Expenses	78,291	71,174	78,291	86,121
		2210701	Travel Allowance	-	-	-	-
		2210710	Accommodation	78,291	71,174	78,291	86,121
		2211200	Fuel Oil and Lubricants	174,240	158,400	174,240	191,664
		2211201	Refined Fuels & Lubri transport	174,240	158,400	174,240	191,664
		2211203	Refined Fuels and Lubricants Others	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2220200	Routine Maintenance + Other Assets	148,277	134,797	148,277	163,104
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	109,131	99,210	109,131	120,044
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	39,145	35,587	39,146	43,060
			ACQUISITION OF NON-FINANCIAL ASSETS	28,122	25,565	28,122	30,934
		3111000	Purchase of Office Furniture and General Equipment	28,122	25,565	28,122	30,934
		3111001	Purchase of Office Furniture and Fittings	28,122	25,565	28,122	30,934
			Sub+ Total	428,930	389,936	428,930	471,823
					-	-	-
	Agricultural Training Centre		USE OF GOODS AND SERVICES	3,520,162	2,674,659	2,942,125	3,236,338
		2210200	Communication Supplies and Services	58,080	58,080	63,888	70,277
		2210201	Telephone, Telex, Facsimile and M	58,080	58,080	63,888	70,277
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	604,853	604,853	665,339	731,872
		2210302	Accommodation +domestic	291,221	291,221	320,343	352,378

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210302	Daily Subsistence Allowance	313,632	313,632	344,995	379,495
		2210500	Printing , Advertising and Information Supplies and Services	78,515	74,017	81,419	89,561
		2210503	Subscription to Newspapers,	29,040	29,040	31,944	35,138
		2210502	Publishing and Printing	49,475	44,977	49,475	54,422
		2210700	Training Expenses	531,367	531,367	584,503	642,954
		2210701	Travel Allowance	81,312	81,312	89,443	98,388
		2210703	Production of printing materials	174,240	174,240	191,664	210,830
		2210704	Hire of training facilities and equipment	43,495	43,495	47,844	52,628
		2210708	Trainer Allowance	116,160	116,160	127,776	140,554
		2210710	Accommodation	116,160	116,160	127,776	140,554
		2210800	Hospitality Supplies and Services	383,328	348,480	383,328	421,661
		2210801	Catering services,receptions ,Ac	232,320	211,200	232,320	255,552
		2210802	Board, committees, conferences & seminars	92,928	84,480	92,928	102,221
		2210809	Board Allowance	58,080	52,800	58,080	63,888
		2211000	Specialised Materials and Supplies	431,266	408,512	449,363	494,300
		2211004	Fungicide, insecticide & sprays	-	-	-	-
		2211007	Agricultural materials, Supplies, and Small	116,160	116,160	127,776	140,554

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211016	Purchase of Uniforms and Clothing + Staff	70,679	70,146	77,161	84,877
		2211021	Purchase of bed and Linen	-	-	-	-
		2211023	Supplies for Production	209,088	190,080	209,088	229,997
		2211029	Purchase of Safety Gear	35,339	32,126	35,339	38,872
		2211100	Office and General Supplies and Services	653,394	364,806	401,287	441,415
		2211101	General Office Supplies (Paper	183,765	167,059	183,765	202,141
		2211102	Supplies and Access for Computers and Printers	77,747	77,747	85,522	94,074
		2211103	Sanitary and cleaning materials,	391,883	120,000	132,000	145,200
		2211200	Fuel Oil and Lubricants	-	-	-	-
		2211201	Refined Fuels & Lubri transport	-	-	-	-
		2220200	Routine Maintenance + Other Assets	779,358	284,544	312,999	344,299
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	170,514	170,514	187,565	206,321
		2220202	Maintenance of Office Furniture and Equipment	24,031	24,031	26,434	29,077
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	584,814	90,000	99,000	108,900
			ACQUISITION OF NON-FINANCIAL ASSETS	1,258,593	240,868	264,955	291,450
		3110900	Purchase of Household Furniture and	666,861	151,692	166,861	183,547

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Institutional Equipment				
		3110902	Purchase of Household Appliances	666,861	151,692	166,861	183,547
		3111000	Purchase of Office Furniture and General Equipment	591,733	89,176	98,093	107,903
		3111001	Purchase of Office Furniture and Fittings	528,122	25,565	28,122	30,934
		3111002	Purchase of Computers, Printers and other IT Equipment	63,611	63,611	69,972	76,969
			Sub+ Total	4,778,755	2,915,527	3,207,080	3,527,788
					-	-	-
	Wakungu		USE OF GOODS AND SERVICES	1,110,287	1,021,088	1,123,197	1,235,516
		2210200	Communication Supplies and Services	-	-	-	-
		2210201	Telephone, Telex, Facsimile and M		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	139,392	126,720	139,392	153,331
		2210302	Accommodation +domestic	58,080	52,800	58,080	63,888
		2210302	Daily Subsistence Allowance	81,312	73,920	81,312	89,443
		2210700	Training Expenses	216,250	196,591	216,250	237,875
		2210701	Travel Allowance	65,242	59,311	65,242	71,766
		2210708	Trainer Allowance	58,080	52,800	58,080	63,888
		2210710	Accommodation	92,928	84,480	92,928	102,221

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210800	Hospitality Supplies and Services	199,795	181,632	199,795	219,775
		2210801	Catering services,receptions ,Ac	98,736	89,760	98,736	108,610
		2210802	Board, committees, conferences &seminars	101,059	91,872	101,059	111,165
		2211000	Specialised Materials and Supplies	425,758	387,053	425,758	468,334
		2211004	Fungicide, insecticide & sprays	19,029	17,299	19,029	20,932
		2211007	Agricultural materials, Supplies, and Small	125,048	113,680	125,048	137,553
		2211021	Purchase of bed and Linen	-	-	-	-
		2211023	Supplies for Production	127,776	116,160	127,776	140,554
		2211008	Laboratory Materials, Supplies and Small Equipment	113,018	102,744	113,018	124,320
		2211016	Purchase of Uniforms and Clothing + Staff	27,185	24,714	27,185	29,904
		2211029	Purchase of Safety Gear	13,702	12,456	13,702	15,072
		2211100	Office and General Supplies and Services	70,679	70,679	77,747	85,522
		2211101	General Office Supplies (Paper	70,679	70,679	77,747	85,522
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211200	Fuel Oil and Lubricants	-	-	-	-
		2211201	Refined Fuels & Lubri transport		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2220200	Routine Maintenance + Other Assets	58,412	58,412	64,254	70,679
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	42,992	42,992	47,291	52,020
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	15,421	15,421	16,963	18,659
			ACQUISITION OF NON-FINANCIAL ASSETS	119,719	119,719	131,691	144,860
		3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment		-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	119,719	119,719	131,691	144,860
		3110902	Purchase of Household Appliances	119,719	119,719	131,691	144,860
			Sub+ Total	1,230,006	1,140,807	1,254,888	1,380,376
					-		
			TOTAL	271,214,274	266,214,274	291,371,536	321,839,749
					-		
			Compensation to Employees	188,802,115	188,802,115	206,218,162	228,171,037
			Use of Goods and Services	65,587,549	44,790,469	49,269,516	54,196,467

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Acquisition of NON-FINANCIAL Assets	16,824,610	32,621,690	35,883,859	39,472,245
				271,214,274	266,214,274	291,371,536	321,839,749
					-	-	-
				-	-	-	-
2	Trade, Investment, Industry and Co-operatives	GFS CODE	COMPENSATION TO EMPLOYEES	35,985,751	35,985,751	39,584,326	43,542,759
		2110100	Basic salary+ Permanent Employees	27,147,282	27,147,282	29,862,010	32,848,211
		2110101	Basic Salary civil services	27,147,282	27,147,282	29,862,010	32,848,211
		2110200	Basic Wages+ Temporary employees	500,000	500,000	550,000	605,000
		2110202	Casual wages	500,000	500,000	550,000	605,000
		2110300	Personal Allowance +Paid as Part of Salary	6,565,731	6,565,731	7,222,304	7,944,535
		2110301	House Allowance	4,480,743	4,480,743	4,928,817	5,421,699
		2110314	Transport Allowance	1,903,988	1,903,988	2,094,387	2,303,825
		2110320	Leave Allowance	181,000	181,000	199,100	219,010
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,772,738	1,772,738	1,950,012	2,145,013
		2120103	Employer contribution to staff Pension scheme	1,772,738	1,772,738	1,950,012	2,145,013
		2120199	Housing Levy 1.5%	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
	Headquarters	2210000	USE OF GOODS AND SERVICES	18,353,113	18,353,113	20,188,424	22,207,267
		2210100	Utilities Supplies and Services	1,007,134	1,007,134	1,107,847	1,218,632
		2210101	Electricity Expenses	511,131	511,131	562,244	618,468
		2210102	Water and Sewerage charges	496,003	496,003	545,604	600,164
		2210200	Communication Supplies and Services	382,800	382,800	421,080	463,188
		2210201	Telephone, Telex, Facsimile and M	266,640	266,640	293,304	322,635
		2210203	Courier and Postal Services	116,160	116,160	127,776	140,554
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,131,400	4,131,400	4,544,540	4,998,994
		2210301	Travel Costs(Airlines,Bus ,Railways)	2,094,000	2,094,000	2,303,400	2,533,740
		2210303	Daily Subsistence Allowances	2,037,400	2,037,400	2,241,140	2,465,254
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines,Bus ,Railways)	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	1,000,000	1,000,000	1,100,000	1,210,000
		2210503	Subscription to Newspapers,	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210504	Advertising awareness	1,000,000	1,000,000	1,100,000	1,210,000
		2210502	Publishing and Printing	-	-	-	-
		2210700	Training Expenses	2,500,000	2,500,000	2,750,000	3,025,000
		2210710	Accommodation	1,000,000	1,000,000	1,100,000	1,210,000
		2210708	Trainer allowance	1,500,000	1,500,000	1,650,000	1,815,000
		2210711	Tuition fees	-	-	-	-
		2210800	Hospitality Supplies and Services	3,473,144	3,473,144	3,820,458	4,202,504
		2210801	Catering services,receptions ,Ac	1,973,144	1,973,144	2,170,458	2,387,504
		2210802	Board, committees, conferences & seminars	1,500,000	1,500,000	1,650,000	1,815,000
		2211000	Specialised Materials and Supplies	290,400	290,400	319,440	351,384
		2211009	Education and Library Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	290,400	290,400	319,440	351,384
		2211100	Office and General Supplies and Services	1,105,113	1,105,113	1,215,624	1,337,186
		2211101	General Office Supplies (Paper	302,016	302,016	332,218	365,439
		2211102	Supplies and Access for Computers and Printers	422,822	422,822	465,105	511,615
		2211103	Sanitary and cleaning materials,	380,274	380,274	418,302	460,132
		2211200	Fuel Oil and Lubricants	2,100,000	2,100,000	2,310,000	2,541,000
		2211201	Refined Fuels & Lubri	2,100,000	2,100,000	2,310,000	2,541,000

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211300	Other Operating Expenses	1,345,561	1,345,561	1,480,117	1,628,129
		2211301	Bank Services Commission & Charges	-	-	-	-
		2211305	Contracted Cleaning Services	1,009,024	1,009,024	1,109,927	1,220,919
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
		2211310	Contracted Professional Services	336,536	336,536	370,190	407,209
		2211310	Policy documents				
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	580,800	580,800	638,880	702,768
		2220101	Maintenance Expenses + Motor Vehicles	580,800	580,800	638,880	702,768
		2220200	Routine Maintenance + Other Assets	436,762	436,762	480,438	528,482
		2220202	Maintenance of Office Furniture and Equipment	303,178	303,178	333,495	366,845
		2220210	Maintenance of Computers, Software, and Networks	133,584	133,584	146,942	161,637
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
		2710107	Pension	-	-	-	-
		3100000	Acquisition of NON-FINANCIAL Assets	975,426	975,426	1,072,968	1,180,265

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		3110900	Purchase of Furniture and Institutional Equipment	452,706	452,706	497,976	547,774
		3110902	Purchase of Household and Institutional Appliances	452,706	452,706	497,976	547,774
		3111000	Purchase of Office Furniture and General Equipment	522,720	522,720	574,992	632,491
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	232,320	232,320	255,552	281,107
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	290,400	290,400	319,440	351,384
			Sub Total	55,314,290	55,314,290	60,845,719	66,930,291
					-	-	-
					-	-	-
					-	-	-
	Trade	2210000	USE OF GOODS AND SERVICES	6,059,924	6,059,924	6,665,916	7,332,508
		2210200	Communication Supplies and Services	195,572	195,572	215,129	236,642
		2210201	Telephone, Telex, Facsimile and M	195,571.6	195,572	215,129	236,642
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210303	Daily Subsistence Allowances	-	-	-	-
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines,Bus ,Railways)	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		2210700	Training Expenses	955,369	955,369	1,050,906	1,155,997
		2210710	Accommodation	247,813	247,813	272,594	299,853
		2210708	Trainer allowance	-	-	-	-
		2210711	Tuition fees	126,757	126,757	139,432	153,376
		2210799	Business training and sensitization	580,800	580,800	638,880	702,768
		2210800	Hospitality Supplies and Services	726,572	726,572	799,229	879,152
		2210801	Catering services,receptions ,Ac	145,772	145,772	160,349	176,384
		2210802	Board, committees, conferences & seminars	580,800	580,800	638,880	702,768
		2211000	Specialised Materials and Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211100	Office and General Supplies and Services	482,411	482,411	530,652	583,718
		2211101	General Office Supplies (Paper	330,000	330,000	363,000	399,300
		2211102	Supplies and Access for	152,411	152,411	167,652	184,418

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Computers and Printers				
		2211103	Sanitary and cleaning materials,	-	-	-	-
		2211200	Fuel Oil and Lubricants	1,700,000	1,700,000	1,870,000	2,057,000
		2211201	Refined Fuels & Lubri	1,700,000	1,700,000	1,870,000	2,057,000
		2220200	Routine Maintenance + Other Assets	2,000,000	2,000,000	2,200,000	2,420,000
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	2,000,000	2,000,000	2,200,000	2,420,000
			SUB TOTAL	6,059,924	6,059,924	6,665,916	7,332,508
					-		
	Weights and Measures	2210000	USE OF GOODS AND SERVICES	2,956,251	2,956,251	3,251,876	3,577,064
		2210200	Communication Supplies and Services	97,786	97,786	107,564	118,321
		2210201	Telephone,Telex,F acsmile and M	97,786	97,786	107,564	118,321
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,027,264	1,027,264	1,129,990	1,242,989
		2210303	Daily Subsistence Allowances	1,027,264	1,027,264	1,129,990	1,242,989
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines,Bus ,Railways)	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210403	Daily Subsistence Allowances	-	-	-	-
		2210700	Training Expenses	187,285	187,285	206,014	226,615
		2210710	Accommodation	123,906	123,906	136,296	149,926
		2210708	Trainer allowance	-	-	-	-
		2210711	Tuition fees	63,379	63,379	69,717	76,689
		2210800	Hospitality Supplies and Services	-	-	-	-
		2210801	Catering services,receptions ,Ac	-	-	-	-
		2210802	Board, committees, conferences &seminars	-	-	-	-
		2211000	Specialised Materials and Supplies	290,400	290,400	319,440	351,384
		2211006	Purchase of workshop tools	290,400	290,400	319,440	351,384
		2211100	Office and General Supplies and Services	100,000	100,000	110,000	121,000
		2211101	General Office Supplies (Paper	100,000	100,000	110,000	121,000
		2211200	Fuel Oil and Lubricants	1,253,516	1,253,516	1,378,868	1,516,754
		2211201	Refined Fuels & Lubri	1,253,516	1,253,516	1,378,868	1,516,754
		2220200	Routine Maintenance + Other Assets	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		3100000	Acquisition of NON-FINANCIAL Assets	6,500,000	-	-	-
		3110700	Purchase of Vehicles and	6,500,000	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Other Transport Equipment				
		3110701	Purchase of Motor Vehicles	6,500,000	-	-	-
			SUB TOTAL	9,456,251	2,956,251	3,251,876	3,577,064
	Cooperatives and Investments	2210000	USE OF GOODS AND SERVICES	719,659	2,219,659	2,441,625	2,685,787
		2210200	Communication Supplies and Services	195,570	195,570	215,128	236,640
		2210201	Telephone, Telex, Facsimile and M	195,570	195,570	215,128	236,640
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	58,080	58,080	63,888	70,277
		2210303	Daily Subsistence Allowances	58,080	58,080	63,888	70,277
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines, Bus, Railways)	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		2210700	Training Expenses	40,656	40,656	44,722	49,194
		2210710	Accommodation	23,232	23,232	25,555	28,111
		2210708	Policy documents	-	-	-	-
		2210711	Tuition fees	17,424	17,424	19,166	21,083
		2211100	Office and General Supplies and Services	188,417	1,688,417	1,857,259	2,042,985
		2211101	General Office Supplies (Paper	126,757	1,626,757	1,789,433	1,968,376

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211102	Supplies and Access for Computers and Printers	61,660	61,660	67,826	74,609
		2211103	Sanitary and cleaning materials,	-	-	-	-
		2211200	Fuel Oil and Lubricants	236,935	236,935	260,629	286,691
		2211201	Refined Fuels & Lubri	236,935	236,935	260,629	286,691
		2220200	Routine Maintenance + Other Assets	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		3100000	Acquisition of NON-FINANCIAL Assets	580,800	580,800	638,880	702,768
		3111400	Research, Feasibility studies, project preparation and Design	580,800	580,800	638,880	702,768
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-
		3111402	Ushirika day Celebrations	580,800	580,800	638,880	702,768
			SUB TOTAL	1,300,459	2,800,459	3,080,505	3,388,555
					-		
			Gross Expenditure ... Kshs.	72,130,924	67,130,924	73,844,016	81,228,418
			Compensation to Employees	35,985,751	35,985,751	39,584,326	43,542,759
			Use of Goods and Services	28,088,947	29,588,947	32,547,842	35,802,626
			Acquisition of NON-	8,056,226	1,556,226	1,711,848	1,883,033

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			FINANCIAL Assets				
				72,130,924	67,130,924	73,844,016	81,228,418
3	Education and Vocational Training		COMPENSATION TO EMPLOYEES	300,036,758	375,036,758	412,540,434	453,794,477
		2110100	Basic salary+ Permanent Employees	262,831,691	337,831,691	371,614,860	408,776,346
		2110101	Basic Salary civil services	262,831,691	337,831,691	371,614,860	408,776,346
		2110200	Basic Wages - Temporary Employees	2,111,549	2,111,549	2,322,704	2,554,974
		2110202	Casual Wages	2,111,549	2,111,549	2,322,704	2,554,974
		2110300	Personal Allowance +Paid as Part of Salary	23,304,572	23,304,572	25,635,029	28,198,532
		2110301	House Allowance	12,686,260	12,686,260	13,954,886	15,350,375
		2110314	Transport Allowance	7,830,451	7,830,451	8,613,496	9,474,846
		2110320	Leave Allowance	2,787,861	2,787,861	3,066,647	3,373,312
		2120100	Employer Contributions to Compulsory National Social Security Schemes	11,788,946	11,788,946	12,967,841	14,264,625
		2120103	Pension	11,788,946	11,788,946	12,967,841	14,264,625
		2120199	Housing Levy 1.5%	-	-	-	-
	Head quarters		USE OF GOODS AND SERVICES	24,230,852	21,430,851	23,573,937	25,931,330
		2210100	Utilities Supplies and Services	232,888	232,888	256,177	281,794
		2210101	Electricity Expenses	199,665	199,665	219,632	241,595

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210102	Water and Sewerage charges	33,223	33,222	36,545	40,199
		2210800	Hospitality Supplies and Services	-	-	-	-
		2210801	Catering services,receptions ,Ac				
		2210802	Board, committees, conferences & seminars				
		2210200	Communication Supplies and Services	699,164	699,164	769,080	845,988
		2210201	Telephone,Telex,F acsmile and M	66,444	66,444	73,088	80,397
		2210203	Courier and Postal Services	400,400	400,400	440,440	484,484
		2210202	Internet connections	232,320	232,320	255,552	281,107
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,639,360	3,639,360	4,003,296	4,403,626
		2210301	Travel Costs(Airlines,Bus ,Railways)	1,255,040	1,255,040	1,380,544	1,518,598
		2210302	Accommodation +domestic	1,561,600	1,561,600	1,717,760	1,889,536
		2210303	Daily Subsistence Allowances	822,720	822,720	904,992	995,491
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines,Bus ,Railways)	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210500	Printing , Advertising and	1,462,762	1,462,762	1,609,038	1,769,942

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Information Supplies and Services				
		2210503	Subscription to Newspapers,	132,887	132,887	146,176	160,793
		2210504	advertising awareness	664,435	664,435	730,879	803,967
		2210502	Publishing and Printing	665,439	665,439	731,983	805,182
		2210600	Rentals of Produced Assets	2,492,610	2,692,610	2,961,870	3,258,058
		2210603	Rents and Rates + Non+Residential	2,161,600	2,361,600	2,597,760	2,857,536
		2210604	Hire of Transport	331,010	331,010	364,110	400,522
		2210700	Training Expenses	2,814,981	2,814,981	3,096,479	3,406,127
		2210710	Accommodation	1,250,000	1,250,000	1,375,000	1,512,500
		2210708	trainer allowance	738,981	738,981	812,879	894,167
		2210711	Tuition fees	826,000	826,000	908,600	999,460
		2210800	Hospitality Supplies and Services	2,757,280	2,757,280	3,033,008	3,336,309
		2210801	Catering services,receptions ,Ac	1,228,000	1,228,000	1,350,800	1,485,880
		2210802	Board, committees, conferences & seminars	1,529,280	1,529,280	1,682,208	1,850,429
		2211100	Office and General Supplies and Services	3,018,048	3,018,048	3,319,853	3,651,838
		2211101	General Office Supplies (Paper	1,056,000	1,056,000	1,161,600	1,277,760
		2211102	Supplies and Access for Computers and Printers	1,056,000	1,056,000	1,161,600	1,277,760
		2211103	Sanitary and cleaning materials,	906,048	906,048	996,653	1,096,318
		2211200	Fuel Oil and Lubricants	840,000	840,000	924,000	1,016,400

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211201	Refined Fuels & Lubri	840,000	840,000	924,000	1,016,400
		2211300	Other Operating Expenses	4,672,160	1,672,160	1,839,376	2,023,314
		2211305	Contracted Cleaning Services	500,000	500,000	550,000	605,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	116,160	116,160	127,776	140,554
		2211399	Co-curriculum activities	1,056,000	1,056,000	1,161,600	1,277,760
		2211399	Policy documents	2,000,000	-	-	-
		2211399	Award for academic excellence	1,000,000	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	440,000	440,000	484,000	532,400
		2220101	Maintenance Expenses + Motor Vehicles	440,000	440,000	484,000	532,400
		2220200	Routine Maintenance + Other Assets	1,161,600	1,161,600	1,277,760	1,405,536
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	1,161,600	1,161,600	1,277,760	1,405,536
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
		2710107	Pension	-	-	-	-
			Acquisition of NON-	2,301,658	2,301,658	2,531,823	2,785,006

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			FINANCIAL Assets				
		3110700	Purchase of Vehicles and Other Transport Equipment				
		3110701	Purchase of Motor Vehicle		-		
		3110900	Purchase of Household Furniture and Institutional Equipment	369,600	369,600	406,560	447,216
		3110902	Purchase of Household and Institutional Appliances	369,600	369,600	406,560	447,216
		3111000	Purchase of Office Furniture and General Equipment	1,932,058	1,932,058	2,125,263	2,337,790
		3111001	Purchase of Office Furniture and Fittings	844,800	844,800	929,280	1,022,208
		3111002	Purchase of Computers, Printers and other IT Equipment	453,024	453,024	498,326	548,159
		3111004	Purchase of Exchanges and other Communications Equipment	332,218	332,218	365,439	401,983
		3111005	Purchase of Photocopiers	302,016	302,016	332,218	365,439
			Gross Expenditure ... Kshs.	326,569,267	398,769,267	438,646,194	482,510,813
					-	-	-
	Vocational Training		USE OF GOODS AND SERVICES	67,943,058	40,736,338	44,809,972	49,290,969
		2210100	Utilities Supplies and Services	127,776	127,776	140,554	154,609

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210101	Electricity Expenses	58,080	58,080	63,888	70,277
		2210102	Water and Sewerage charges	69,696	69,696	76,666	84,332
		2210200	Communication Supplies and Services	768,576	768,576	845,434	929,977
		2210201	Telephone, Telex, Facsimile and M	348,480	348,480	383,328	421,661
		2210203	Courier and Postal Services	69,696	69,696	76,666	84,332
		2210202	Internet connections	350,400	350,400	385,440	423,984
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,362,080	3,362,080	3,698,288	4,068,117
		2210301	Travel Costs(Airlines, Bus, Railways)	832,320	832,320	915,552	1,007,107
		2210302	Accommodation +domestic	1,242,400	1,242,400	1,366,640	1,503,304
		2210303	Daily Subsistence Allowances	1,287,360	1,287,360	1,416,096	1,557,706
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines, Bus, Railways)	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	939,392	939,392	1,033,331	1,136,664
		2210503	Subscription to Newspapers,	139,392	139,392	153,331	168,664
		2210502	Publishing and Printing	800,000	800,000	880,000	968,000

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210800	Hospitality Supplies and Services	1,835,840	2,313,120	2,544,432	2,798,875
		2210801	Catering services,receptions ,Ac	813,120	813,120	894,432	983,875
		2210802	Board, committees, conferences & seminars (Education support scheme committees)	1,022,720	1,500,000	1,650,000	1,815,000
		2211000	Specialised Materials and Supplies	5,661,600	2,661,600	2,927,760	3,220,536
		2211009	Education and Library Supplies	1,161,600	161,600	177,760	195,536
		2211006	purchase of workshop tools	4,500,000	2,500,000	2,750,000	3,025,000
		2211100	Office and General Supplies and Services	1,100,000	1,100,000	1,210,000	1,331,000
		2211101	General Office Supplies (Paper	-	-	-	-
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	1,100,000	1,100,000	1,210,000	1,331,000
		2211200	Fuel Oil and Lubricants	580,800	580,800	638,880	702,768
		2211201	Refined Fuels & Lubri	580,800	580,800	638,880	702,768
		2211300	Other Operating Expenses	3,852,230	2,268,230	2,495,053	2,744,559
		2211305	Contracted Cleaning Services	623,200	623,200	685,520	754,072
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	116,160	116,160	127,776	140,554
		2211399	Co-curriculum activities	864,435	864,435	950,879	1,045,967

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211399	Monitoring and evaluation(trackin g of SVTCTG)	1,584,000	0	0	0
		2211399	Policy documents	664,435	664,435	730,879	803,967
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	580,800	580,800	638,880	702,768
		2220101	Maintenance Expenses + Motor Vehicles	580,800	580,800	638,880	702,768
		2220200	Routine Maintenance + Other Assets	1,033,963	1,033,963	1,137,360	1,251,096
		2220202	Maintenance of Office Furniture and Equipment	139,392	139,392	153,331	168,664
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	755,040	755,040	830,544	913,598
		2220210	Maintenance of Computers, Software, and Networks	139,531	139,531	153,485	168,833
		2640100	Scholarships and Other Education benefits	48,100,000	25,000,000	27,500,000	30,250,000
		2649999	Scholarships and Other Education benefits	33,100,000	20,000,000	22,000,000	24,200,000
		2640102	Education Revolving scheme	15,000,000	5,000,000	5,500,000	6,050,000
			Acquisition of NON-FINANCIAL Assets	2,770,648	2,770,648	3,047,713	3,352,484
		3111000	Purchase of Office Furniture and General Equipment	2,704,205	2,704,205	2,974,625	3,272,088
		3111001	Purchase of Office Furniture and Fittings	996,653	996,653	1,096,318	1,205,950

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		3111002	Purchase of Computers, Printers and other IT Equipment	1,103,520	1,103,520	1,213,872	1,335,259
		3111005	Purchase of Photocopiers	604,032	604,032	664,435	730,879
		3111100	Purchase of Specialised Plant, Equipment and Machinery	66,444	66,444	73,088	80,397
		3111112	Purchase of Software	66,444	66,444	73,088	80,397
			Sub Total	70,713,706	43,506,986	47,857,685	52,643,453
				-	-	-	-
			USE OF GOODS AND SERVICES	19,299,536	14,299,536	15,729,490	17,302,439
	ECDE	2210100	Utilities Supplies and Services	116,160	116,160	127,776	140,554
		2210101	Electricity Expenses	58,080	58,080	63,888	70,277
		2210102	Water and Sewerage charges	58,080	58,080	63,888	70,277
		2210200	Communication Supplies and Services	652,720	652,720	717,992	789,791
		2210201	Telephone, Telex, Facsimile and M	348,480	348,480	383,328	421,661
		2210203	Courier and Postal Services	304,240	304,240	334,664	368,130
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	2,800,000	3,080,000	3,388,000
		2210301	Travel Costs(Airlines, Bus, Railways)	800,000	800,000	880,000	968,000
		2210302	Accommodation +domestic	1,200,000	1,200,000	1,320,000	1,452,000
		2210303	Daily Subsistence Allowances	800,000	800,000	880,000	968,000

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines,Bus ,Railways)	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210800	Hospitality Supplies and Services	1,335,840	1,335,840	1,469,424	1,616,366
		2210801	Catering services,receptions ,Ac	987,360	987,360	1,086,096	1,194,706
		2210802	Board, committees, conferences & seminars	348,480	348,480	383,328	421,661
		2211000	Specialised Materials and Supplies	12,060,000	7,060,000	7,766,000	8,542,600
		2211009	Education and Library Supplies (ECD Capitation)	12,060,000	7,060,000	7,766,000	8,542,600
		2211100	Office and General Supplies and Services	-	-	-	-
		2211101	General Office Supplies (Paper	-	-	-	-
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211200	Fuel Oil and Lubricants	813,120	813,120	894,432	983,875
		2211201	Refined Fuels & Lubri	813,120	813,120	894,432	983,875
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	580,800	580,800	638,880	702,768

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2220101	Maintenance Expenses + Motor Vehicles	580,800	580,800	638,880	702,768
		2220200	Routine Maintenance + Other Assets	940,896	940,896	1,034,986	1,138,484
		2220202	Maintenance of Office Furniture and Equipment	69,696	69,696	76,666	84,332
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	755,040	755,040	830,544	913,598
		2220210	Maintenance of Computers, Software, and Networks	116,160	116,160	127,776	140,554
			Acquisition of NON-FINANCIAL Assets	7,659,647	5,959,647	6,555,611	7,211,173
		3111000	Purchase of Office Furniture and General Equipment	7,593,203	5,893,203	6,482,524	7,130,776
		3111001	Purchase of Office Furniture and Fittings (ECD furniture)	6,496,653	4,796,653	5,276,318	5,803,950
		3111002	Purchase of Computers, Printers and other IT Equipment	664,435	664,435	730,879	803,967
		3111005	Purchase of Photocopiers	432,115	432,115	475,327	522,859
		3111100	Purchase of Specialised Plant, Equipment and Machinery	66,444	66,444	73,088	80,397
		3111112	Purchase of Software	66,444	66,444	73,088	80,397
			Sub Total	26,959,183	20,259,183	22,285,101	24,513,612
					-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
	Quality Assurance and Standards and Human Resource		USE OF GOODS AND SERVICES	11,979,673	11,979,673	13,177,640	14,495,404
		2210100	Utilities Supplies and Services	-	-	-	-
		2210101	Electricity Expenses	-	-	-	-
		2210102	Water and Sewerage charges	-	-	-	-
		2210200	Communication Supplies and Services	104,544	104,544	114,999	126,498
		2210201	Telephone, Telex, Facsimile and M	92,928	92,928	102,221	112,443
		2210203	Courier and Postal Services	11,616	11,616	12,778	14,056
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,055,008	3,055,008	3,360,509	3,696,560
		2210301	Travel Costs(Airlines, Bus, Railways)	755,040	755,040	830,544	913,598
		2210302	Accommodation +domestic	1,393,920	1,393,920	1,533,312	1,686,643
		2210303	Daily Subsistence Allowances	906,048	906,048	996,653	1,096,318
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines, Bus, Railways)	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	2,147,936	2,147,936	2,362,730	2,599,003
		2210503	Subscription to Newspapers,	69,696	69,696	76,666	84,332

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210504	advertising awareness	755,040	755,040	830,544	913,598
		2210505	Trade shows	1,323,200	1,323,200	1,455,520	1,601,072
		2210700	Training Expenses	2,439,360	2,439,360	2,683,296	2,951,626
		2210710	Accommodation	580,800	580,800	638,880	702,768
		2210708	trainer allowance	929,280	929,280	1,022,208	1,124,429
		2210711	Tuition fees	929,280	929,280	1,022,208	1,124,429
		2210800	Hospitality Supplies and Services	464,640	464,640	511,104	562,214
		2210801	Catering services,receptions ,Ac	290,400	290,400	319,440	351,384
		2210802	Board, committees, conferences & seminars	174,240	174,240	191,664	210,830
		2211100	Office and General Supplies and Services	-	-	-	-
		2211101	General Office Supplies (Paper	-	-	-	-
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211300	Other Operating Expenses	3,768,185	3,768,185	4,145,003	4,559,503
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	69,696	69,696	76,666	84,332
		2211399	Co-curriculum activities	290,400	290,400	319,440	351,384
		2211399	Quality Assurance and Standards	1,688,089	1,688,089	1,856,897	2,042,587
		2211399	Education Task force	1,720,000	1,720,000	1,892,000	2,081,200
			Acquisition of NON-	1,033,824	1,740,544	1,914,598	2,106,058

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			FINANCIAL Assets				
		3111000	Purchase of Office Furniture and General Equipment	1,033,824	1,740,544	1,914,598	2,106,058
		3111001	Purchase of Office Furniture and Fittings	406,560	1,113,280	1,224,608	1,347,069
		3111002	Purchase of Computers, Printers and other IT Equipment	453,024	453,024	498,326	548,159
		3111005	Purchase of Photocopiers	174,240	174,240	191,664	210,830
			Sub Total	13,013,497	13,720,217	15,092,238	16,601,462
					-	-	-
			TOTAL	437,255,653	476,255,653	523,881,218	576,269,340
					-	-	-
			Compensation to Employees	300,036,758	375,036,758	412,540,434	453,794,477
			Use of Goods and Services	123,453,118	88,446,398	97,291,038	107,020,142
			Acquisition of NON-FINANCIAL Assets	13,765,777	12,772,497	14,049,746	15,454,721
				437,255,653	476,255,653	523,881,218	576,269,340
					-	-	-
					-	-	-
4	Finance and Economic Planning	2100000	COMPENSATION OF EMPLOYEES	435,838,881	435,838,881	479,422,770	527,365,047
	Headquarters	2110100	Basic salary+ Permanent Employees	305,187,483	305,187,483	335,706,231	369,276,854
		2110199	Basic Salary civil services	305,187,483	305,187,483	335,706,231	369,276,854

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2110200	Basic Wages - Temporary Employees	3,165,255	3,165,255	3,481,780	3,829,958
		2110202	Casual Wages	3,165,255	3,165,255	3,481,780	3,829,958
		2110300	Personal Allowance +Paid as Part of Salary	88,577,691	88,577,691	97,435,460	107,179,006
		2110301	House Allowance	61,758,761	61,758,761	67,934,637	74,728,100
		2110309	Special Duty Allowance	1,146,990	1,146,990	1,261,690	1,387,858
		2110312	Top Up Allowance	2,476,568	2,476,568	2,724,224	2,996,647
		2110314	Transport Allowance	17,903,160	17,903,160	19,693,476	21,662,824
		2110318	Non+practising	470,667	470,667	517,734	569,507
		2110320	Leave Allowance	4,821,545	4,821,545	5,303,700	5,834,070
		2120100	Employer Contributions to Compulsory National Social Security Schemes	38,908,454	38,908,454	42,799,299	47,079,229
		2120103	Employer contribution to staff Pension scheme	38,908,454	38,908,454	42,799,299	47,079,229
		2120107	Housing Levy 1.5%	-	-	-	-
	Finance	2210000	USE OF GOODS AND SERVICES	213,524,652	213,037,565	234,341,322	257,775,454
		2210100	Utilities Supplies and Services	862,189	862,189	948,408	1,043,249
		2210101	Electricity Expenses	364,772	364,772	401,250	441,375
		2210102	Water and Sewerage charges	497,417	497,417	547,159	601,874
		2210200	Communication Supplies and Services	529,788	529,788	582,767	641,044
		2210201	Telephone,Telex,F acsmile and M	347,402	347,402	382,142	420,357

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210203	Courier and Postal Services	182,386	182,386	200,625	220,687
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,887,473	7,887,473	8,676,221	9,543,843
		2210301	Travel Costs(Airlines,Bus ,Railways)	1,823,862	1,823,862	2,006,248	2,206,873
		2210302	Accommodation + Domestic	3,031,806	3,031,806	3,334,986	3,668,485
		2210303	Daily Subsistence Allowances	3,031,806	3,031,806	3,334,986	3,668,485
		2210310	Monitoring and evaluation	-	-	-	-
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	2,500,000	2,500,000	2,750,000	3,025,000
		2210401	Travel Costs(Airlines,Bus ,Railways)	2,500,000	1,000,000	1,100,000	1,210,000
		2210402	Accommodation + Foreign	-	1,500,000	1,650,000	1,815,000
		2210500	Printing , Advertising and Information Supplies and Services	5,676,853	4,284,931	4,713,424	5,184,766
		2210502	Publishing and Printing (Accountable documents, budget documents)	3,484,800	2,092,878	2,302,166	2,532,382
		2210503	Subscription to Newspapers,	434,253	434,253	477,678	525,446
		2210505	Trade shows/ Exhibitions	434,252	434,252	477,677	525,444
		2210505	Photocopying Services	1,323,549	1,323,549	1,455,903	1,601,494
		2210600	Rentals of Produced Assets	383,328	383,328	421,661	463,827
		2210603	Rents and Rates + Non+Residential	383,328	383,328	421,661	463,827

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210700	Training Expenses	11,737,011	21,737,011	23,910,712	26,301,784
		2210708	Trainer allowance	5,868,506	10,868,506	11,955,356	13,150,892
		2210710	Accommodation	5,868,506	10,868,506	11,955,356	13,150,892
		2210799	Kenya Devolution Support Programme (KDSP)	-	-	-	-
		2210800	Hospitality Supplies and Services	21,350,691	7,850,691	8,635,760	9,499,336
		2210801	Catering services, receptions ,Ac	13,159,280	4,659,280	5,125,208	5,637,729
		2210802	Board, committees, conferences & seminars - Including CBEF	8,191,411	3,191,411	3,510,552	3,861,607
		2210900	Insurance costs	20,012,395	20,012,395	22,013,635	24,214,998
		2110904	Motor vehicle insurances	20,012,395	20,012,395	22,013,635	24,214,998
		2211000	Specialised Materials and Supplies	1,461,482	1,461,482	1,607,630	1,768,394
		2211009	Education and Library Supplies	347,402	347,402	382,142	420,357
		2211016	Purchase of Uniforms and Clothing + Staff	1,114,080	1,114,080	1,225,488	1,348,037
		2211100	Office and General Supplies and Services	20,372,183	13,372,183	14,709,401	16,180,341
		2211101	General Office Supplies (Paper	9,880,442	6,880,442	7,568,487	8,325,335
		2211102	Supplies and Access for Computers and Printers	8,123,235	4,123,235	4,535,559	4,989,114
		2211103	Sanitary and cleaning materials,	2,368,506	2,368,506	2,605,356	2,865,892
		2211200	Fuel Oil and Lubricants	10,180,929	5,000,000	5,500,000	6,049,999

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211201	Refined Fuels & Lubri	10,180,929	5,000,000	5,500,000	6,049,999
		2211300	Other Operating Expenses	95,289,553	111,875,317	123,062,849	135,369,134
		2211301	Bank Services Commission & Charges		-	-	-
		2211305	Contracted Guards and Cleaning Services	-	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	694,804	694,804	764,285	840,713
		2211310	Contracted Professional Services	1,393,920	1,393,920	1,533,312	1,686,643
		2211399	Publicity (Branded materials and calendars)	8,245,201	3,245,201	3,569,721	3,926,693
		2211399	Budget Preparation Expenses	20,250,236	16,000,000	17,600,000	19,360,000
		2211399	Public participation	34,000,000	30,000,000	33,000,000	36,300,000
		2211399	Capacity Building	21,997,990	21,997,990	24,197,789	26,617,568
		2211399	Preparation of County Integrated Development Plan (CIDP-2023-2027)	-	10,000,000	11,000,000	12,100,000
			Public participation, Data Collection and consolidation on CIDP 2023-2027	-	25,000,000	27,500,000	30,250,000
		2211399	Resource mobilization	3,543,402	3,543,402	3,897,742	4,287,516
		2211399	Policy formulation and desermiation	5,164,000	-	-	-
		2220100	Routine Maintenance + Vehicles and	1,393,920	1,393,920	1,533,312	1,686,643

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Other Transport Equipment				
		2220101	Maintenance Expenses + Motor Vehicles	1,393,920	1,393,920	1,533,312	1,686,643
		2220200	Routine Maintenance + Other Assets	2,754,856	2,754,856	3,030,342	3,333,376
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	410,566	410,566	451,623	496,785
		2220202	Maintenance of Office Furniture and Equipment	410,566	410,566	451,623	496,785
		2220203	Maintenance of Other Infrastructure works	410,566	410,566	451,623	496,785
		2220205	Maintenance of Buildings and Stations + Non+Residential	488,915	488,915	537,806	591,587
		2220210	Maintenance of Computers, Software, and Networks	1,034,243	1,034,243	1,137,667	1,251,434
		2640200	Emergency Relief	11,132,000	11,132,000	12,245,200	13,469,720
		2640201	Emergency Relief	11,132,000	11,132,000	12,245,200	13,469,720
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
		2710107	Pensions	-	-	-	-
		3100000	ACQUISITION OF NON+FINANCIAL ASSETS	12,433,346	5,933,346	6,526,681	7,179,349
		3110700	Purchase of Vehicles and	6,500,000	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Other Transport Equipment				
		3110701	Purchase of Motor Vehicle	6,500,000	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	5,933,346	5,933,346	6,526,681	7,179,349
		3111001	Purchase of Office Furniture and Fittings	3,682,304	3,682,304	4,050,534	4,455,588
		3111002	Purchase of Computers, Printers and other IT Equipment	2,251,042	2,251,042	2,476,146	2,723,761
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	-	-
		3111401	Pre-feasibility, Feasibility and Appraisal Studies	-	-	-	-
			Gross Expenditure ... Kshs.	661,796,880	654,809,793	720,290,772	792,319,849

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
					-	-	-
	Accounts	2210000	USE OF GOODS AND SERVICES	25,705,778	22,420,366	24,662,403	27,128,643
		2210200	Communication Supplies and Services	103,823	103,823	114,205	125,625
		2210201	Telephone, Telex, Facsimile and M	62,766	62,766	69,042	75,947
		2210203	Courier and Postal Services	41,057	41,057	45,162	49,679
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,626,240	6,626,240	7,288,864	8,017,750
		2210301	Travel Costs(Airlines, Bus, Railways)	464,640	464,640	511,104	562,214
		2210302	Accommodation + Domestic	3,080,800	3,080,800	3,388,880	3,727,768
		2210303	Daily Subsistence Allowances	3,080,800	3,080,800	3,388,880	3,727,768
		2210500	Printing, Advertising and Information Supplies and Services	781,655	781,655	859,821	945,803
		2210502	Publishing and Printing	694,804	694,804	764,285	840,713
		2210503	Subscription to Newspapers,	86,851	86,851	95,536	105,089
		2210700	Training Expenses	5,327,693	5,327,693	5,860,462	6,446,508
		2210708	Trainer allowance	1,410,566	1,410,566	1,551,623	1,706,785
		2210710	Accommodation	1,506,560	1,506,560	1,657,216	1,822,938
		2210711	Tuition fees	2,410,566	2,410,566	2,651,623	2,916,785
		2210800	Hospitality Supplies and Services	5,574,793	5,574,793	6,132,272	6,745,499

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210801	Catering services,receptions ,Ac	5,164,227	5,164,227	5,680,649	6,248,714
		2210802	Board, committees, conferences & seminars	410,566	410,566	451,623	496,785
		2211000	Specialised Materials and Supplies	3,006,163	3,006,163	3,306,780	3,637,458
		2211009	Education and Library Supplies	82,113	82,113	90,325	99,357
		2211016	Purchase of Uniforms and Clothing + Staff	2,924,050	2,924,050	3,216,455	3,538,101
		2211200	Fuel Oil and Lubricants	4,285,412	1,000,000	1,100,000	1,210,000
		2211201	Refined Fuels & Lubri	4,285,412	1,000,000	1,100,000	1,210,000
					-		
	Revenue	2210000	USE OF GOODS AND SERVICES	24,255,170	15,243,110	16,767,421	18,444,163
		2210200	Communication Supplies and Services	123,170	123,170	135,487	149,036
		2210201	Telephone,Telex,F acsmile and M	82,113	82,113	90,325	99,357
		2210203	Courier and Postal Services	41,057	41,057	45,162	49,679
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,800,902	4,800,902	5,280,993	5,809,092
		2210301	Travel Costs(Airlines,Bus ,Railways)	918,502	918,502	1,010,353	1,111,388
		2210302	Accommodation + Domestic	1,870,400	1,870,400	2,057,440	2,263,184
		2210303	Daily Subsistence Allowances	2,012,000	2,012,000	2,213,200	2,434,520
		2210500	Printing , Advertising and	607,954	607,954	668,749	735,624

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Information Supplies and Services				
		2210502	Publishing and Printing	607,954	607,954	668,749	735,624
		2210503	Subscription to Newspapers,	-	-	-	-
		2210600	Rentals of Produced Assets	-	-	-	-
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	-	-	-	-
		2210700	Training Expenses	1,445,533	1,445,533	1,590,087	1,749,095
		2210708	Trainer allowance	347,402	347,402	382,142	420,357
		2210710	Accommodation	1,098,131	1,098,131	1,207,944	1,328,739
		2210711	Tuition fees	-	-	-	-
		2210800	Hospitality Supplies and Services	5,622,951	4,265,550	4,692,105	5,161,316
		2210801	Catering services,receptions ,Ac	5,357,401	4,000,000	4,400,000	4,840,000
		2210802	Board, committees, conferences & seminars	265,550	265,550	292,106	321,316
		2211000	Specialised Materials and Supplies	4,542,207	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	4,542,207	-	-	-
		2211200	Fuel Oil and Lubricants	7,112,452	4,000,000	4,400,000	4,840,000
		2211201	Refined Fuels & Lubri	7,112,452	4,000,000	4,400,000	4,840,000
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2220101	Maintenance Expenses + Motor Vehicles				
		3100000	ACQUISITION OF NON+FINANCIAL ASSETS	5,808,000	2,808,000	3,088,800	3,397,680
		3111000	Purchase of Office Furniture and General Equipment	5,808,000	2,808,000	3,088,800	3,397,680
		3111001	Purchase of Office Furniture and Fittings	-			
		3111001	Purchase of Computers, Printers and other IT Equipment		-		-
		3111002	Purchase of IT Equipment, POS	5,808,000	2,808,000	3,088,800	3,397,680
			Sub Total	30,063,170	18,051,110	19,856,221	21,841,843
					-	-	-
	Budget	2210000	USE OF GOODS AND SERVICES	30,191,179	34,191,179	37,610,297	41,371,327
		2210200	Communication Supplies and Services	-	-	-	-
		2210201	Telephone, Telex, Facsimile and M	-	-	-	-
		2210203	Courier and Postal Services	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,030,821	7,030,821	7,733,903	8,507,294
		2210301	Travel Costs(Airlines, Bus, Railways)	1,579,101	2,579,101	2,837,011	3,120,712
		2210302	Accommodation + Domestic	1,450,400	2,450,400	2,695,440	2,964,984

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210303	Daily Subsistence Allowances	2,001,320	2,001,320	2,201,452	2,421,597
		2210500	Printing , Advertising and Information Supplies and Services	1,016,131	2,016,131	2,217,744	2,439,518
		2210502	Publishing and Printing	929,280	1,929,280	2,122,208	2,334,429
		2210503	Subscription to Newspapers,	86,851	86,851	95,536	105,089
		2210600	Rentals of Produced Assets	267,168	267,168	293,885	323,273
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	267,168	267,168	293,885	323,273
		2210700	Training Expenses	4,777,955	5,777,955	6,355,750	6,991,325
		2210708	Trainer allowance	1,269,491	1,269,491	1,396,440	1,536,084
		2210710	Accommodation	1,987,360	1,987,360	2,186,096	2,404,706
		2210711	Tuition fees	1,521,103	2,521,103	2,773,214	3,050,535
		2210800	Hospitality Supplies and Services	6,569,219	6,569,219	7,226,141	7,948,755
		2210801	Catering services,receptions ,Ac	4,363,936	4,363,936	4,800,330	5,280,363
		2210802	Board, committees, conferences & seminars	2,205,283	2,205,283	2,425,811	2,668,393
		2211000	Specialised Materials and Supplies	174,240	174,240	191,664	210,830
		2211009	Education and Library Supplies	174,240	174,240	191,664	210,830
		2211100	Office and General Supplies and Services	5,370,351	5,370,351	5,907,386	6,498,124
		2211101	General Office Supplies (Paper	2,789,551	2,789,551	3,068,506	3,375,356

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211102	Supplies and Access for Computers and Printers	2,580,800	2,580,800	2,838,880	3,122,768
		2211200	Fuel Oil and Lubricants	2,252,421	2,252,421	2,477,663	2,725,429
		2211201	Refined Fuels & Lubri	2,252,421	2,252,421	2,477,663	2,725,429
		2211300	Other Operating Expenses	4,732,874	4,732,874	5,206,161	5,726,778
		2211399	Budget preparation	4,732,874	4,732,874	5,206,161	5,726,778
		2211399	County Integrated Development Plan (CIDP FY 2022-2027)		-	-	-
			Sub Total	30,191,179	34,191,179	37,610,297	41,371,327
					-	-	-
	Internal Audit		USE OF GOODS AND SERVICES	20,632,966	20,632,966	21,337,102	23,470,813
		2210100	Utilities Supplies and Services	231,410	231,410	254,551	280,006
		2210101	Electricity Expenses	82,113	82,113	90,325	99,357
		2210102	Water and Sewerage charges	149,297	149,297	164,227	180,649
		2210200	Communication Supplies and Services	123,170	123,170	135,487	149,036
		2210201	Telephone, Telex, Facsimile and M	82,113	82,113	90,325	99,357
		2210203	Courier and Postal Services	41,057	41,057	45,162	49,679
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,256,019	7,256,019	6,622,461	7,284,707
		2210301	Travel Costs (Airlines, Bus, Railways)	2,719,117	2,719,117	2,991,029	3,290,132

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210302	Accommodation + Domestic	651,302	651,302	716,432	788,076
		2210303	Daily Subsistence Allowances	2,650,000	2,650,000	2,915,000	3,206,500
		2210310	Field Operational Allowance	1,235,600	1,235,600		-
		2210500	Printing , Advertising and Information Supplies and Services	205,283	205,283	225,811	248,393
		2210502	Publishing and Printing	164,227	164,227	180,649	198,714
		2210503	Subscription to Newspapers,	41,057	41,057	45,162	49,679
		2210600	Rentals of Produced Assets	168,953	168,953	185,849	204,433
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	168,953	168,953	185,849	204,433
		2210700	Training Expenses	992,824	992,824	1,092,106	1,201,317
		2210710	Accommodation	746,484	746,484	821,133	903,246
		2210711	Tuition fees	246,340	246,340	270,974	298,071
		2210800	Hospitality Supplies and Services	7,293,748	7,293,748	8,023,123	8,825,435
		2210801	Catering services,receptions ,Ac	2,907,402	2,907,402	3,198,142	3,517,957
		2210802	Board, committees, conferences & seminars (Audit Committee)	4,386,346	4,386,346	4,824,980	5,307,478
		2211000	Specialised Materials and Supplies	82,113	82,113	90,325	99,357
		2211009	Education and Library Supplies	82,113	82,113	90,325	99,357
		2211100	Office and General Supplies and Services	2,622,539	2,622,539	2,884,793	3,173,272

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211101	General Office Supplies (Paper	373,242	373,242	410,566	451,623
		2211102	Supplies and Access for Computers and Printers	2,249,297	2,249,297	2,474,227	2,721,649
		2211200	Fuel Oil and Lubricants	1,246,340	1,246,340	1,370,974	1,508,071
		2211201	Refined Fuels & Lubri	1,246,340	1,246,340	1,370,974	1,508,071
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	-	-	-	-
		2220200	Routine Maintenance + Other Assets	410,566	410,566	451,623	496,785
		2220202	Maintenance of Office Furniture and Equipment	205,283	205,283	225,811	248,393
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	205,283	205,283	225,811	248,393
		3100000	ACQUISITION OF NON+FINANCIAL ASSETS	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
		3110700	Purchase of Vehicles and	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Other Transport Equipment				
		3110701	Purchase of Motor Vehicle	-			
			TOTAL	20,632,966	20,632,966	21,337,102	23,470,813
	Procurement	2210000	USE OF GOODS AND SERVICES	20,816,612	18,601,171	20,461,288	22,507,417
		2210200	Communication Supplies and Services	123,170	123,170	135,487	149,036
		2210201	Telephone, Telex, Facsimile and M	82,113	82,113	90,325	99,357
		2210203	Courier and Postal Services	41,057	41,057	45,162	49,679
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,999,362	4,999,362	5,499,299	6,049,229
		2210301	Travel Costs(Airlines, Bus, Railways)	1,098,131	1,098,131	1,207,944	1,328,739
		2210302	Accommodation + Domestic	1,034,663	1,034,663	1,138,129	1,251,942
		2210303	Daily Subsistence Allowances	2,866,568	2,866,568	3,153,225	3,468,547
		2210500	Printing, Advertising and Information Supplies and Services	2,155,356	2,155,356	2,370,892	2,607,981
		2210502	Publishing and Printing	2,068,506	2,068,506	2,275,356	2,502,892
		2210503	Subscription to Newspapers,	86,851	86,851	95,536	105,089
		2210700	Training Expenses	6,759,903	6,759,903	7,435,893	8,179,483
		2210708	Trainer allowance	1,347,402	1,347,402	1,482,142	1,630,357
		2210710	Accommodation	2,691,397	2,691,397	2,960,537	3,256,591
		2210711	Tuition fees	2,721,103	2,721,103	2,993,214	3,292,535

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210800	Hospitality Supplies and Services	3,419,748	3,419,748	3,761,722	4,137,895
		2210801	Catering services,receptions ,Ac	1,685,426	1,685,426	1,853,969	2,039,366
		2210802	Board, committees, conferences & seminars	1,734,322	1,734,322	1,907,754	2,098,529
		2211000	Specialised Materials and Supplies	3,359,073	1,143,632	1,257,995	1,383,795
		2211009	Education and Library Supplies	143,632	143,632	157,995	173,795
		2211016	Purchase of Uniforms and Clothing + Staff	3,215,441	1,000,000	1,100,000	1,210,000
		3100000	ACQUISITION OF NON+FINANCIAL ASSETS	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
		3110701	Purchase of Motor Vehicle	-			
			SUB TOTAL	20,816,612	18,601,171	20,461,288	22,507,417
					-		
	Economic Planning		USE OF GOODS AND SERVICES	10,067,340	10,067,340	11,074,074	12,181,481
		2210200	Communication Supplies and Services	156,457	156,457	172,103	189,313
		2210201	Telephone,Telex,F acsmile and M	156,457	156,457	172,103	189,313
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,492,130	2,492,130	2,741,343	3,015,478

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210303	Daily Subsistence Allowances	2,492,130	2,492,130	2,741,343	3,015,478
		22010309	Monitoring and evaluation	-	-	-	-
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines,Bus ,Railways)	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	358,977	358,977	394,874	434,362
		2210503	Subscription to Newspapers,	39,670	39,670	43,637	48,001
		2210504	Advertising awareness	184,375	184,375	202,813	223,094
		2210502	Publishing and Printing	134,931	134,931	148,425	163,267
		2210700	Training Expenses	3,300,656	3,300,656	3,630,722	3,993,794
		2210710	Accommodation	1,198,250	1,198,250	1,318,075	1,449,882
		2210708	Trainer allowance	2,001,000	2,001,000	2,201,100	2,421,210
		2210711	Tuition fees	101,406	101,406	111,547	122,702
		2210800	Hospitality Supplies and Services	1,366,617	1,366,617	1,503,279	1,653,607
		2210801	Catering services,receptions ,Ac	1,366,617	1,366,617	1,503,279	1,653,607
		2210802	Board, committees, conferences & seminars	-	-	-	-
		2211000	Specialised Materials and Supplies	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211009	Education and Library Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211100	Office and General Supplies and Services	1,707,984	1,707,984	1,878,782	2,066,660
		2211101	General Office Supplies (Paper)	1,051,406	1,051,406	1,156,547	1,272,202
		2211102	Supplies and Access for Computers and Printers	656,577	656,577	722,235	794,459
		2211200	Fuel Oil and Lubricants	684,519	684,519	752,970	828,267
		2211201	Refined Fuels & Lubri	684,519	684,519	752,970	828,267
		2220200	Routine Maintenance + Other Assets	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		3100000	Acquisition of NON-FINANCIAL Assets	193,155	193,155	212,471	233,718
		3110900	Purchase of Furniture and Institutional Equipment	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	193,155	193,155	212,471	233,718

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		3111001	Purchase of Office Furniture and Fittings	193,155	193,155	212,471	233,718
		3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-
			SUB TOTAL	10,260,495	10,260,495	11,286,545	12,415,199
	Monitoring and Evaluation		USE OF GOODS AND SERVICES	7,585,163	7,585,163	8,343,679	9,178,047
		2210200	Communication Supplies and Services	-	-	-	-
		2210201	Telephone, Telex, Facsimile and M	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,044,590	4,044,590	4,449,049	4,893,954
		2210303	Daily Subsistence Allowances	2,349,160	2,349,160	2,584,076	2,842,484
		2210309	Monitoring and evaluation	1,695,430	1,695,430	1,864,973	2,051,470
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines, Bus, Railways)	-	-	-	-
		2210700	Training Expenses	2,726,020	2,726,020	2,998,622	3,298,484
		2210710	Accommodation	1,200,000	1,200,000	1,320,000	1,452,000
		2210708	Trainer allowance	1,526,020	1,526,020	1,678,622	1,846,484

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210799	Preparation of County Integrated Development Plan (CIDP 2022-2027)		-	-	-
		2210800	Hospitality Supplies and Services	560,253	560,253	616,278	677,906
		2210801	Catering services,receptions ,Ac	560,253	560,253	616,278	677,906
		2210802	Board, committees, conferences & seminars	-	-	-	-
		2211100	Office and General Supplies and Services	254,300	254,300	279,730	307,703
		2211101	General Office Supplies (Paper	254,300	254,300	279,730	307,703
		3100000	Acquisition of NON-FINANCIAL Assets	4,558,722	4,558,722	5,014,594	5,516,054
		3111000	Purchase of Office Furniture and General Equipment	1,138,522	1,138,522	1,252,374	1,377,612
		3111001	Purchase of Office Furniture and Fittings	750,200	750,200	825,220	907,742
		3111002	Purchase of Computers, Printers and other IT Equipment	388,322	388,322	427,154	469,870
		3111400	Research, Feasibility studies, project preparation and Design	3,420,200	3,420,200	3,762,220	4,138,442
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-
		2211399	Monitoring and evaluation	3,420,200	3,420,200	3,762,220	4,138,442
			SUB TOTAL	12,143,885	12,143,885	13,358,274	14,694,101

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
	Quality Assurance		USE OF GOODS AND SERVICES	3,326,400	7,236,247	7,959,872	8,755,859
		2210200	Communication Supplies and Services	-	-	-	-
		2210201	Telephone, Telex, Facsimile and M	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	939,400	2,939,400	3,233,340	3,556,674
		2210303	Daily Subsistence Allowances	401,500	1,401,500	1,541,650	1,695,815
		2210309	Monitoring and evaluation	537,900	1,537,900	1,691,690	1,860,859
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-			
		2210401	Travel Costs(Airlines, Bus, Railways)	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		2210700	Training Expenses	-	-	-	-
		2210710	Accommodation	-	-	-	-
		2210708	Trainer allowance	-	-	-	-
		2210711	Tuition fees	-	-	-	-
		2210800	Hospitality Supplies and Services	1,760,000	2,760,000	3,036,000	3,339,600
		2210801	Catering services, receptions, Ac	1,045,000	2,045,000	2,249,500	2,474,450
		2210802	Board, committees, conferences & seminars	715,000	715,000	786,500	865,150

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211100	Office and General Supplies and Services	627,000	1,536,847	1,690,532	1,859,585
		2211101	General Office Supplies (Paper	495,000	1,404,847	1,545,332	1,699,865
		2211102	Supplies and Access for Computers and Printers	132,000	132,000	145,200	159,720
		2211200	Fuel Oil and Lubricants	-	-	-	-
		2211201	Refined Fuels & Lubri	-	-	-	-
		3100000	Acquisition of NON-FINANCIAL Assets	-	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-
		2211399	Monitoring and evaluation	-	-	-	-
			SUB TOTAL	3,326,400	7,236,247	7,959,872	8,755,859
			GROSS EXPENDITURE.KSHS	814,937,366	798,347,213	876,822,774	964,505,052
					-	-	-
					-	-	-
			Compensation to Employees	435,838,881	435,838,881	479,422,770	527,365,047
			Use of Goods and Services	356,105,261	349,015,108	382,557,459	420,813,205
			Acquisition of NON-FINANCIAL Assets	22,993,223	22,993,223	14,842,545	16,326,800
				814,937,366	807,847,213	876,822,774	964,505,052

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
					-	-	-
5	Sports, Culture and Social Services		COMPENSATION TO EMPLOYEES	37,572,775	37,572,775	41,330,053	45,463,058
		2110100	Basic salary+ Permanent Employees	21,102,720	21,102,720	23,212,992	25,534,291
		2110101	Basic Salary civil services	21,102,720	21,102,720	23,212,992	25,534,291
		2110200	Basic Wages - Temporary Employees	4,500,000	4,500,000	4,950,000	5,445,000
		2110202	Casual Wages	4,500,000	4,500,000	4,950,000	5,445,000
		2110300	Personal Allowance +Paid as Part of Salary	8,462,793	8,462,793	9,309,072	10,239,980
		2110301	House Allowance	4,221,200	4,221,200	4,643,320	5,107,652
		2110314	Transport Allowance	2,236,000	2,236,000	2,459,600	2,705,560
		2110320	Leave Allowance	1,895,593	1,895,593	2,085,152	2,293,668
		2110321	Administrative Allowance	110,000	110,000	121,000	133,100
		2120100	Employer Contributions to Compulsory National Social Security Schemes	3,507,262	3,507,262	3,857,988	4,243,787
		2120103	Employer contribution to staff Pension scheme	3,507,262	3,507,262	3,857,988	4,243,787
		2120107	Housing Levy 1.5%	-	-	-	-
			USE OF GOODS AND SERVICES	48,493,415	43,524,069	47,876,476	52,664,124
		2210100	Utilities Supplies and Services	755,040	755,040	830,544	913,598
		2210101	Electricity Expenses	406,560	406,560	447,216	491,938

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210102	Water and Sewerage charges	348,480	348,480	383,328	421,661
		2210200	Communication Supplies and Services	232,320	232,320	255,552	281,107
		2210201	Telephone, Telex, Facsimile and M	116,160	116,160	127,776	140,554
		2210203	Courier and Postal Services	116,160	116,160	127,776	140,554
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,631,884	6,631,884	7,295,073	8,024,580
		2210301	Travel Costs(Airlines, Bus, Railways)	2,080,800	2,080,800	2,288,880	2,517,768
		2210302	Accommodation + domestic	2,607,517	2,607,517	2,868,268	3,155,095
		2210303	Daily Subsistence Allowances	1,943,568	1,943,568	2,137,924	2,351,717
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines, Bus, Railways)	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	-	-	-	-
		2210504	advertising awareness	-	-	-	-
		2210503	Subscription to Newspapers	-	-	-	-
		2210502	Publishing and Printing	-	-	-	-
		2210505	Trade shows(Visual Arts Exhibitions)	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210600	Rentals of Produced Assets	-	-	-	-
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	-			
		2210700	Training Expenses	929,423	929,423	1,022,365	1,124,602
		2210711	Tuition fees	116,303	116,303	127,933	140,726
		2210703	Production and printing of training material	116,160	116,160	127,776	140,554
		2210704	Hire of training facilities and equipment	464,640	464,640	511,104	562,214
		2210799	Training Expenses + Other	232,320	232,320	255,552	281,107
		2210800	Hospitality Supplies and Services	2,566,560	2,566,560	2,823,216	3,105,538
		2210801	Catering services,receptions ,Ac	2,276,160	2,276,160	2,503,776	2,754,154
		2210802	Boards, committees, conferences & seminars	290,400	290,400	319,440	351,384
		2210807	Medals awards and honours	-	-	-	-
		2210804	Tribunal Costs	-	-	-	-
		2640599	grants to cultural groups	-	-	-	-
		2210805	National celebration	-	-	-	-
		2211000	Specialised Materials and Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211100	Office and General Supplies and Services	4,893,920	4,893,920	5,383,312	5,921,643

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211101	General Office Supplies (Paper	2,080,800	2,080,800	2,288,880	2,517,768
		2211102	Supplies and Access for Computers and Printers	522,720	522,720	574,992	632,491
		2211103	Sanitary and cleaning materials,	2,290,400	2,290,400	2,519,440	2,771,384
		2211200	Fuel Oil and Lubricants	2,242,400	2,242,400	2,466,640	2,713,304
		2211201	Refined Fuels & Lubri transport	2,242,400	2,242,400	2,466,640	2,713,304
		2211300	Other Operating Expenses	27,463,708	22,494,362	24,743,798	27,218,178
		2211305	Contracted Guards and Cleaning Services	3,279,780	3,279,780	3,607,758	3,968,534
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-			
		2211399	Rehabilitation services to PWDS	1,159,929	1,159,929	1,275,922	1,403,514
		2211399	Conduct Leadership trainings for youth council, youth group leaders & serving organizations	580,800	580,800	638,880	702,768
		2211399	Sensitize youths on road safety, crime, drugs & substance abuse	-	-	-	-
		2211399	Celebrate international important days for youth & women	929,280	929,280	1,022,208	1,124,429
		2211399	Liquor administrative review committee and inter-agency collaboration	522,720	522,720	574,992	632,491

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211399	Operationalize AACs	-	-	-	-
		2211399	Stakeholder engagement	3,210,000	2,240,654	2,464,719	2,711,191
		2211399	Sanitary towels	8,158,318	8,158,318	8,974,150	9,871,565
		2211399	Celebrate international Children days	-	-	-	-
		2211399	Development of Policies	4,500,000	-	-	-
		2211399	Kenya and UNESCO celebrations	-	-	-	-
		2211399	Miss World Kenya Pageant Programme	-	-	-	-
		2211399	Tourism Promotion (Miss Tourism and Local Boat Racing Competition)	3,000,000	3,500,000	3,850,000	4,235,000
		2211399	KICOSCA/EALA SCA games	-	-	-	-
		2211399	Kenya Youth Intercounties Sports Association (KYISA)	1,161,600	1,161,600	1,277,760	1,405,536
		2211399	Kenya Music and cultural festivals	-	-	-	-
		2211399	Support of cultural activities	-	-	-	-
		2211399	African medicine day celebrations	-	-	-	-
		2211399	Purchase of sporting equipment's	-	-	-	-
		2211399	Promotion of Tourism activities	-	-	-	-
		2211399	Liquor licensing boards	961,281	961,281	1,057,409	1,163,150
		2220100	Routine Maintenance + Vehicles and	929,280	929,280	1,022,208	1,124,429

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Other Transport Equipment				
		2220101	Maintenance Expenses + Motor Vehicles	929,280	929,280	1,022,208	1,124,429
		2220200	Routine Maintenance + Other Assets	638,880	638,880	702,768	773,045
		2220202	Maintenance of Office Furniture and Equipment	348,480	348,480	383,328	421,661
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	116,160	116,160	127,776	140,554
		2220210	Maintenance of Computers, Software, and Networks	174,240	174,240	191,664	210,830
		2640500	Other Capital Grants and Transfers	1,210,000	1,210,000	1,331,000	1,464,100
		2640599	Grants to cultural groups	1,210,000	1,210,000	1,331,000	1,464,100
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
		2710107	Pension	-	-	-	-
			ACQUISITION OF NON-FINANCIAL ASSETS	1,813,120	1,813,120	1,994,432	2,193,875
		3111000	Purchase of Office Furniture and General Equipment	1,813,120	1,813,120	1,994,432	2,193,875
		3111001	Purchase of Office Furniture and Fittings	1,232,320	1,232,320	1,355,552	1,491,107
		3111002	Purchase of Computers,	232,320	232,320	255,552	281,107

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Printers and other IT Equipment				
		3111005	Purchase of Photocopiers	348,480	348,480	383,328	421,661
			Gross Expenditure ... Kshs.	87,879,310	87,879,310	91,200,961	100,321,057
				-	-	-	-
				-	-	-	-
			Compensation to Employees	37,572,775	37,572,775	41,330,053	45,463,058
			Use of Goods and Services	48,493,415	43,524,069	47,876,476	52,664,124
			Acquisition of NON-FINANCIAL Assets	1,813,120	1,813,120	1,994,432	2,193,875
				87,879,310	82,909,964	91,200,961	100,321,057
				-	-	-	-
				-	-	-	-
				-	-	-	-
6	Infrastructure and Energy		COMPENSATION TO EMPLOYEES	69,836,678	69,836,678	76,820,346	84,502,380
	Headquarters	2110100	Basic salary+ Permanent Employees	46,318,480	46,318,480	50,950,328	56,045,361
		2110101	Basic Salary civil services	46,318,480	46,318,480	50,950,328	56,045,361
		2110200	Basic Wages - Temporary Employees	3,670,013	3,670,013	4,037,014	4,440,716
		2110202	Casual Wages	3,670,013	3,670,013	4,037,014	4,440,716
		2110300	Personal Allowance +Paid as Part of Salary	14,026,967	14,026,967	15,429,664	16,972,630
		2110301	House Allowance	9,175,320	9,175,320	10,092,852	11,102,137

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2110314	Transport Allowance	4,416,000	4,416,000	4,857,600	5,343,360
		2110314	Commuter	-	-	-	-
		2110320	Leave Allowance	435,647	435,647	479,212	527,133
		2120100	Employer Contributions to Compulsory National Social Security Schemes	5,821,218	5,821,218	6,403,340	7,043,674
		2120103	Pension	5,821,218	5,821,218	6,403,340	7,043,674
		2120199	House Levy 1.5%	-	-	-	-
			USE OF GOODS AND SERVICES	30,794,817	23,228,905	25,551,795	28,106,975
		2210100	Utilities Supplies and Services	409,260	409,260	450,186	495,205
		2210101	Electricity Expenses	256,230	256,230	281,853	310,038
		2210102	Water and Sewerage charges	153,030	153,030	168,333	185,166
		2210200	Communication Supplies and Services	113,252	113,252	124,577	137,035
		2210201	Telephone, Telex, Facsimile and Mail	113,252	113,252	124,577	137,035
		2210203	Courier and Postal Services	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,953,046	6,953,046	7,648,351	8,413,186
		2210301	Travel Costs(Airlines, Bus, Railways)	1,553,046	1,553,046	1,708,351	1,879,186
		2210302	Accommodation +domestic	2,200,000	2,200,000	2,420,000	2,662,000
		2210303	Daily Subsistence Allowances	3,200,000	3,200,000	3,520,000	3,872,000
		2210400	Foreign Travel and Subsistence,	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			and Other Transportation Costs				
		2210401	Travel Costs(Airlines,Bus ,Railways)	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	617,303	617,303	679,033	746,936
		2210503	Subscription to Newspapers,	56,622	56,622	62,284	68,513
		2210504	advertising awareness	560,681	560,681	616,749	678,424
		2210700	Training Expenses	3,102,526	3,102,526	3,412,779	3,754,056
		2210710	Accommodation	1,669,116	1,669,116	1,836,028	2,019,630
		2210708	Trainer allowance	1,353,550	1,353,550	1,488,905	1,637,796
		2210711	Tuition fees	79,860	79,860	87,846	96,631
		2210800	Hospitality Supplies and Services	2,219,222	2,219,222	2,441,144	2,685,259
		2210801	Catering services,receptions ,Ac	2,219,222	2,219,222	2,441,144	2,685,259
		2210802	Board, committees, conferences & seminars	-	-	-	-
		2211000	Specialised Materials and Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211100	Office and General Supplies and Services	2,871,586	2,871,586	3,158,744	3,474,619
		2211101	General Office Supplies (Paper	2,533,674	2,533,674	2,787,042	3,065,746

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211102	Supplies and Access for Computers and Printers	337,911	337,911	371,703	408,873
		2211103	Sanitary and cleaning materials,	-	-	-	-
		2211200	Fuel Oil and Lubricants	2,351,776	2,351,776	2,586,954	2,845,649
		2211201	Refined Fuels & Lubri transport	2,351,776	2,351,776	2,586,954	2,845,649
		2211300	Other Operating Expenses	9,727,512	2,161,600	2,377,760	2,615,536
		2211305	Contracted Guards and Cleaning Services	2,161,600	2,161,600	2,377,760	2,615,536
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
		2211310	Contracted Professional Services	-	-	-	-
		2211399	Monitoring of county roads/projects	5,000,000	-	-	-
		2211399	Policy development	2,565,912	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	946,082	946,082	1,040,690	1,144,759
		2220101	Maintenance Expenses + Motor Vehicles	946,082	946,082	1,040,690	1,144,759
		2220200	Routine Maintenance + Other Assets	1,483,252	1,483,252	1,631,577	1,794,735
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	902,181	902,181	992,399	1,091,639
		2220205	Maintenance of Buildings and	581,071	581,071	639,179	703,096

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Stations ++ Non+Residential				
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
		2720199	Pension	-	-	-	-
			ACQUISITION OF NON-FINANCIAL ASSETS	1,493,394	1,493,394	1,642,733	1,807,007
		3111000	Purchase of Office Furniture and General Equipment	1,493,394	1,493,394	1,642,733	1,807,007
		3111001	Purchase of Office Furniture and Fittings	1,493,394	1,493,394	1,642,733	1,807,007
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
			Gross Expenditure ... Kshs.	102,124,889	94,558,977	104,014,874	114,416,362
					-		
	Roads		USE OF GOODS AND SERVICES	18,490,171	18,490,171	20,339,188	22,373,107
		2210100	Utilities Supplies and Services	-	-	-	-
		2210101	Electricity Expenses	-	-	-	-
		2210102	Water and Sewerage charges	-	-	-	-
		2210200	Communication Supplies and Services	84,939	84,939	93,433	102,776
		2210201	Telephone, Telex, Facsimile and M	84,939	84,939	93,433	102,776

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210203	Courier and Postal Services	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,230,335	4,230,335	4,653,369	5,118,705
		2210301	Travel Costs(Airlines,Bus ,Railways)	1,298,624	1,298,624	1,428,486	1,571,335
		2210302	Accommodation +domestic	1,311,698	1,311,698	1,442,868	1,587,155
		2210303	Daily Subsistence Allowances	1,620,013	1,620,013	1,782,014	1,960,216
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines,Bus ,Railways)	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	445,510	445,510	490,061	539,067
		2210503	Subscription to Newspapers,	-	-	-	-
		2210504	advertising awareness	445,510	445,510	490,061	539,067
		2210700	Training Expenses	2,207,826	2,207,826	2,428,609	2,671,469
		2210710	Accommodation	1,322,156	1,322,156	1,454,372	1,599,809
		2210708	Trainer allowance	885,670	885,670	974,237	1,071,661
		2210711	Tuition fees	-	-	-	-
		2210800	Hospitality Supplies and Services	564,416	564,416	620,858	682,943

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210801	Catering services,receptions ,Ac	564,416	564,416	620,858	682,943
		2210802	Board, committees, conferences & seminars	-	-	-	-
		2211000	Specialised Materials and Supplies	1,500,460	1,500,460	1,650,506	1,815,557
		2211016	Purchase of Uniforms and Clothing + Staff	1,500,460	1,500,460	1,650,506	1,815,557
		2211100	Office and General Supplies and Services	5,343,844	5,343,844	5,878,228	6,466,051
		2211101	General Office Supplies (Paper	2,034,873	2,034,873	2,238,360	2,462,196
		2211102	Supplies and Access for Computers and Printers	2,553,434	2,553,434	2,808,777	3,089,655
		2211103	Sanitary and cleaning materials,	755,537	755,537	831,091	914,200
		2211200	Fuel Oil and Lubricants	1,305,412	1,305,412	1,435,953	1,579,549
		2211201	Refined Fuels & Lubri transport	1,305,412	1,305,412	1,435,953	1,579,549
		2211300	Other Operating Expenses	21,233	21,233	23,356	25,692
		2211305	Contracted Guards and Cleaning Services	-	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,233	21,233	23,356	25,692
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	484,561	484,561	533,018	586,319
		2220101	Maintenance Expenses + Motor Vehicles	484,561	484,561	533,018	586,319

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2220200	Routine Maintenance + Other Assets	2,301,635	2,301,635	2,531,799	2,784,978
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,301,635	2,301,635	2,531,799	2,784,978
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
			ACQUISITION OF NON-FINANCIAL ASSETS	5,047,258	1,047,258	1,151,983	1,267,182
		3111000	Purchase of Office Furniture and General Equipment	1,047,258	1,047,258	1,151,983	1,267,182
		3111001	Purchase of Office Furniture and Fittings	570,046	570,046	627,051	689,756
		3111002	Purchase of Computers, Printers and other IT Equipment	477,212	477,212	524,933	577,426
		3111400	Research , Feasibility Studies, Project Preparation	4,000,000	-	-	-
		3111401	Feasibility Study (construction of Busibwabo Bridge)	4,000,000	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Gross Expenditure ... Kshs.	23,537,429	19,537,429	21,491,172	23,640,289
					-		
	Public Works		USE OF GOODS AND SERVICES	16,241,558	16,241,558	17,865,714	19,652,285
		2210100	Utilities Supplies and Services	-	-	-	-
		2210101	Electricity Expenses	-	-	-	-
		2210102	Water and Sewerage charges	-	-	-	-
		2210200	Communication Supplies and Services	84,939	84,939	93,433	102,776
		2210201	Telephone, Telex, Facsimile and M	84,939	84,939	93,433	102,776
		2210203	Courier and Postal Services	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,193,143	6,193,143	6,812,458	7,493,703
		2210301	Travel Costs(Airlines,Bus ,Railways)	1,414,784	1,414,784	1,556,263	1,711,889
		2210302	Accommodation +domestic	2,159,081	2,159,081	2,374,989	2,612,488
		2210303	Daily Subsistence Allowances	2,619,278	2,619,278	2,881,206	3,169,326
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines,Bus ,Railways)	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210500	Printing , Advertising and	545,510	545,510	600,061	660,067

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Information Supplies and Services				
		2210503	Subscription to Newspapers,	-	-	-	-
		2210504	advertising awareness	545,510	545,510	600,061	660,067
		2210700	Training Expenses	2,278,206	2,278,206	2,506,027	2,756,629
		2210710	Accommodation	1,122,156	1,122,156	1,234,372	1,357,809
		2210708	Trainer allowance	1,156,050	1,156,050	1,271,655	1,398,821
		2210711	Tuition fees	-	-	-	-
		2210800	Hospitality Supplies and Services	1,764,416	1,764,416	1,940,858	2,134,943
		2210801	Catering services,receptions ,Ac	1,764,416	1,764,416	1,940,858	2,134,943
		2210802	Board, committees, conferences &seminars	-	-	-	-
		2211000	Specialised Materials and Supplies	540,460	540,460	594,506	653,957
		2211016	Purchase of Uniforms and Clothing + Staff	540,460	540,460	594,506	653,957
		2211100	Office and General Supplies and Services	1,802,684	1,802,684	1,982,952	2,181,248
		2211101	General Office Supplies (Paper	850,256	850,256	935,282	1,028,810
		2211102	Supplies and Access for Computers and Printers	596,891	596,891	656,580	722,238
		2211103	Sanitary and cleaning materials,	355,537	355,537	391,091	430,200
		2211200	Fuel Oil and Lubricants	1,280,772	1,280,772	1,408,849	1,549,734
		2211201	Refined Fuels & Lubri transport	1,280,772	1,280,772	1,408,849	1,549,734

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211300	Other Operating Expenses	-	-	-	-
		2211305	Contracted Guards and Cleaning Services	-	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	484,561	484,561	533,017	586,319
		2220101	Maintenance Expenses + Motor Vehicles	484,561	484,561	533,017	586,319
		2220200	Routine Maintenance + Other Assets	1,266,867	1,266,867	1,393,554	1,532,909
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,266,867	1,266,867	1,393,554	1,532,909
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
			ACQUISITION OF NON-FINANCIAL ASSETS	331,099	331,099	364,208	400,629
		3111000	Purchase of Office Furniture and General Equipment	331,099	331,099	364,208	400,629
		3111001	Purchase of Office Furniture and Fittings	253,887	253,887	279,276	307,203

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		3111002	Purchase of Computers, Printers and other IT Equipment	77,212	77,212	84,933	93,426
			Gross Expenditure ... Kshs.	16,572,657	16,572,657	18,229,922	20,052,915
					-		
	Energy		USE OF GOODS AND SERVICES	7,988,974	7,988,974	8,787,871	9,666,658
		2210100	Utilities Supplies and Services	-	-	-	-
		2210101	Electricity Expenses	-	-	-	-
		2210102	Water and Sewerage charges	-	-	-	-
		2210200	Communication Supplies and Services	100,381	100,381	110,419	121,461
		2210201	Telephone, Telex, Facsimile and M	84,939	84,939	93,433	102,776
		2210203	Courier and Postal Services	15,442	15,442	16,986	18,685
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,230,335	1,230,335	1,353,369	1,488,705
		2210301	Travel Costs(Airlines, Bus, Railways)	240,544	240,544	264,598	291,058
		2210302	Accommodation +domestic	137,458	137,458	151,204	166,324
		2210303	Daily Subsistence Allowances	852,333	852,333	937,566	1,031,323
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines, Bus, Railways)	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210402	Accommodation + Foreign	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	87,977	87,977	96,775	106,452
		2210503	Subscription to Newspapers,	42,467	42,467	46,714	51,385
		2210504	advertising awareness	45,510	45,510	50,061	55,067
		2210700	Training Expenses	182,052	182,052	200,257	220,283
		2210710	Accommodation	122,156	122,156	134,372	147,809
		2210708	Trainer allowance	-	-	-	-
		2210711	Tuition fees	59,896	59,896	65,886	72,474
		2210800	Hospitality Supplies and Services	2,094,720	2,094,720	2,304,192	2,534,611
		2210801	Catering services,receptions ,Ac	2,094,720	2,094,720	2,304,192	2,534,611
		2210802	Board, committees, conferences & seminars	-	-	-	-
		2211000	Specialised Materials and Supplies	93,996	93,996	103,396	113,735
		2211016	Purchase of Uniforms and Clothing + Staff	93,996	93,996	103,396	113,735
		2211100	Office and General Supplies and Services	559,227	559,227	615,149	676,664
		2211101	General Office Supplies (Paper	250,256	250,256	275,282	302,810
		2211102	Supplies and Access for Computers and Printers	253,434	253,434	278,777	306,655
		2211103	Sanitary and cleaning materials,	55,537	55,537	61,091	67,200

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211200	Fuel Oil and Lubricants	2,950,772	2,950,772	3,245,849	3,570,434
		2211201	Refined Fuels & Lubri transport	2,950,772	2,950,772	3,245,849	3,570,434
		2211300	Other Operating Expenses	21,233	21,233	23,356	25,692
		2211305	Contracted Guards and Cleaning Services	-	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,233	21,233	23,356	25,692
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	484,561	484,561	533,018	586,319
		2220101	Maintenance Expenses + Motor Vehicles	484,561	484,561	533,018	586,319
		2220200	Routine Maintenance + Other Assets	183,720	183,720	202,092	222,301
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	135,804	135,804	149,384	164,323
		2220210	Maintenance of Computers, Software, and Networks	47,916	47,916	52,708	57,978
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
			ACQUISITION OF NON-	447,258	447,258	491,984	541,182

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			FINANCIAL ASSETS				
		3111000	Purchase of Office Furniture and General Equipment	447,258	447,258	491,984	541,182
		3111001	Purchase of Office Furniture and Fittings	370,046	370,046	407,051	447,756
		3111002	Purchase of Computers, Printers and other IT Equipment	77,212	77,212	84,933	93,426
			Gross Expenditure ... Kshs.	8,436,232	8,436,232	9,279,855	10,207,840
					-		
	Mechanical		USE OF GOODS AND SERVICES	7,361,841	7,784,386	8,562,825	9,419,107
		2210100	Utilities Supplies and Services	-	-	-	-
		2210101	Electricity Expenses	-	-	-	-
		2210102	Water and Sewerage charges	-	-	-	-
		2210200	Communication Supplies and Services	84,939	84,939	93,433	102,776
		2210201	Telephone, Telex, Facsimile and M	84,939	84,939	93,433	102,776
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,253,055	1,253,055	1,378,361	1,516,197
		2210301	Travel Costs(Airlines, Bus, Railways)	356,704	356,704	392,374	431,612
		2210302	Accommodation +domestic	311,698	311,698	342,868	377,155
		2210303	Daily Subsistence Allowances	584,653	584,653	643,118	707,430

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines,Bus ,Railways)	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	345,510	345,510	380,061	418,067
		2210503	Subscription to Newspapers,	-	-	-	-
		2210504	advertising awareness	345,510	345,510	380,061	418,067
		2210700	Training Expenses	522,156	522,156	574,372	631,809
		2210710	Accommodation	522,156	522,156	574,372	631,809
		2210708	Trainer allowance	-	-	-	-
		2210711	Tuition fees	-	-	-	-
		2210800	Hospitality Supplies and Services	364,416	364,416	400,858	440,943
		2210801	Catering services,receptions ,Ac	364,416	364,416	400,858	440,943
		2210802	Board, committees, conferences & seminars	-	-	-	-
		2211000	Specialised Materials and Supplies	440,460	440,460	484,506	532,957
		2211016	Purchase of Uniforms and Clothing + Staff	440,460	440,460	484,506	532,957
		2211100	Office and General Supplies and Services	1,059,227	1,059,227	1,165,150	1,281,665

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211101	General Office Supplies (Paper	450,256	450,256	495,282	544,810
		2211102	Supplies and Access for Computers and Printers	253,434	253,434	278,777	306,655
		2211103	Sanitary and cleaning materials,	355,537	355,537	391,091	430,200
		2211200	Fuel Oil and Lubricants	950,772	950,772	1,045,849	1,150,434
		2211201	Refined Fuels & Lubri transport	950,772	950,772	1,045,849	1,150,434
		2211300	Other Operating Expenses	-	-	-	-
		2211305	Contracted Guards and Cleaning Services	-	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	484,561	907,106	997,817	1,097,598
		2220101	Maintenance Expenses + Motor Vehicles	484,561	907,106	997,817	1,097,598
		2220200	Routine Maintenance + Other Assets	1,856,745	1,856,745	2,042,420	2,246,661
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,856,745	1,856,745	2,042,420	2,246,661
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
			ACQUISITION OF NON-FINANCIAL ASSETS	369,956	369,956	406,952	447,647
		3111000	Purchase of Office Furniture and General Equipment	369,956	369,956	406,952	447,647

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		3111001	Purchase of Office Furniture and Fittings	369,956	369,956	406,952	447,647
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
			Gross Expenditure ... Kshs.	7,731,797	8,154,342	8,969,776	9,866,754
					-	-	-
			Grand Total	158,403,003	147,259,636	161,985,600	178,184,160
					-	-	-
			Compensation to Employees	69,836,678	69,836,678	76,820,346	84,502,380
			Use of Goods and Services	80,877,361	73,733,994	81,107,393	89,218,133
			Acquisition of NON-FINANCIAL Assets	7,688,964	3,688,964	4,057,860	4,463,646
				158,403,003	147,259,636	161,985,600	178,184,160
					-	-	-
					-	-	-
					-	-	-
7	PUBLIC SERVICE AND ADMINISTRATION		COMPENSATION TO EMPLOYEES	122,311,116	122,311,116	134,542,228	147,996,450
		2110100	Basic salary+ Permanent Employees	96,978,062	96,978,062	106,675,868	117,343,454
		2110101	Basic Salary civil services	96,978,062	96,978,062	106,675,868	117,343,454
		2110200	Basic Wages - Temporary Employees	3,000,000	3,000,000	3,300,000	3,630,000
		2110202	Casual Wages	3,000,000	3,000,000	3,300,000	3,630,000

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2110300	Personal Allowance +Paid as Part of Salary	19,403,986	19,403,986	21,344,385	23,478,823
		2110301	House Allowance	9,852,327	9,852,327	10,837,560	11,921,316
		2210322	Commuter Allowance	3,990,652	3,990,652	4,389,717	4,828,689
		2110314	Transport Allowance	4,517,007	4,517,007	4,968,708	5,465,578
		2110320	Leave Allowance	1,044,000	1,044,000	1,148,400	1,263,240
		2120100	Employer Contributions to Compulsory National Social Security Schemes	2,929,069	2,929,069	3,221,975	3,544,173
		2120103	Pensions Civil Servants	2,929,069	2,929,069	3,221,975	3,544,173
		2120199	Housing Levy 1.5%	-	-	-	-
			USE OF GOODS AND SERVICES	224,952,678	163,952,678	178,147,946	195,962,741
		2210100	Utilities Supplies and Services	-	-	-	-
		2210101	Electricity Expenses	-	-	-	-
		2210102	Water and Sewerage charges	-	-	-	-
		2210200	Communication Supplies and Services	201,350	201,350	221,485	243,633
		2210201	Telephone,Telex,F acsmile and M	100,732	100,732	110,805	121,886
		2210203	Courier and Postal Services	100,618	100,618	110,679	121,747
		2210400	Foreign travel	-	-	-	-
		2210401	Travel Costs(Airlines,Bus ,Railways)	-	-	-	-
		2210402	Accommodation	-	-	-	-
		2210300	Domestic Travel and Subsistence,	5,104,512	5,104,512	5,614,963	6,176,460

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			and Other Transportation Costs				
		2210301	Travel Costs(Airlines,Bus ,Railways)	1,100,000	1,100,000	1,210,000	1,331,000
		2210302	Accommodation +domestic	2,003,520	2,003,520	2,203,872	2,424,259
		2210303	Daily Subsistence Allowances	2,000,992	2,000,992	2,201,091	2,421,200
		2210500	Printing , Advertising and Information Supplies and Services	452,978	452,978	498,275	548,103
		2210503	Subscription to Newspapers,	-	-	-	-
		2210504	Advertising awareness	233,713	233,713	257,084	282,793
		2210502	Publishing and Printing	219,265	219,265	241,191	265,310
		2210700	Training Expenses	11,411,646	11,411,646	12,552,810	13,808,091
		2210710	Accommodation	1,580,800	1,580,800	1,738,880	1,912,768
		2210708	Trainer allowance(NITA LEVY)	6,570,570	6,570,570	7,227,627	7,950,390
		2210711	Tuition fees	1,161,600	1,161,600	1,277,760	1,405,536
		2210716	Human Resource Reforms	2,098,675	2,098,675	2,308,543	2,539,397
		2210800	Hospitality Supplies and Services	2,530,000	2,530,000	2,783,000	3,061,300
		2210801	Catering services,receptions ,Ac	1,934,837	1,934,837	2,128,321	2,341,153
		2210802	Board, committees, conferences & seminars	595,163	595,163	654,680	720,147
		2210900	Insurance costs	157,815,969	96,815,969	106,497,566	117,147,323
		2210910	Medical insurance	150,815,969	89,815,969	98,797,566	108,677,323

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210999	Group Life Insurance	5,000,000	5,000,000	5,500,000	6,050,000
		2210999	Insurance costs other(WIBA)	2,000,000	2,000,000	2,200,000	2,420,000
		2211000	Specialised Materials and Supplies	1,625,104	1,625,104	1,787,614	1,966,376
		2211016	Purchase of Uniforms and Clothing + Staff tags	1,625,104	1,625,104	1,787,614	1,966,376
		2211100	Office and General Supplies and Services	4,304,863	4,304,863	4,735,349	5,208,884
		2211101	General Office Supplies (Paper	2,930,623	2,930,623	3,223,685	3,546,053
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	1,374,240	1,374,240	1,511,664	1,662,830
		2211200	Fuel Oil and Lubricants	1,161,600	1,161,600	1,277,760	1,405,536
		2211201	Refined Fuels and lubricants - transport	1,161,600	1,161,600	1,277,760	1,405,536
		2211300	Other Operating Expenses	4,246,640	4,246,640	2,471,304	2,718,434
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	174,240	174,240	191,664	210,830
		2211399	Policy document development	2,072,400	2,072,400	2,279,640	2,507,604
		2211399	Performance Management	1,000,000	1,000,000		
		2211399	Payroll administration and Audit	500,000	500,000		
		2211399	Records management and administration	500,000	500,000		

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2220200	Routine Maintenance + Other Assets	882,816	882,816	971,098	1,068,207
		2220101	Routine Maintenance of motor vehicles	882,816	882,816	971,098	1,068,207
		2710100	Government Pension and Retirement Benefits	35,215,201	35,215,201	38,736,721	42,610,393
		2710102	Gratuity + Civil Servants	35,215,201	35,215,201	38,736,721	42,610,393
			ACQUISITION OF NON-FINANCIAL ASSETS	2,950,148	32,950,148	36,245,163	39,869,679
		3111000	Purchase of Office Furniture and General Equipment	2,950,148	2,950,148	3,245,163	3,569,679
		3111001	Purchase of Office Furniture and Fittings	696,960	696,960	766,656	843,322
		3111002	Purchase of Computers, Printers and other IT Equipment	580,800	580,800	638,880	702,768
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	46,148	46,148	50,763	55,839
		3111004	Purchase of Exchanges and other Communications Equipment	813,120	813,120	894,432	983,875
		3111005	Purchase of Photocopiers	813,120	813,120	894,432	983,875
		4110400	Domestic Loans to Individuals and Households	-	30,000,000	33,000,000	36,300,000
		4110403	Housing loan	-	30,000,000	33,000,000	36,300,000
		4110405	Car Loan	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
	Office of Public Administration		USE OF GOODS AND SERVICES	6,172,096	6,172,097	6,789,307	7,468,238
		2210100	Utilities Supplies and Services	424,068	424,068	466,474	513,122
		2210101	Electricity	-	-	-	-
		2210102	Water & Sewerage	424,068	424,068	466,474	513,122
		2210200	Communication Supplies and Services	459,064	459,064	504,971	555,468
		2210201	Telephone, Telex	459,064	459,064	504,971	555,468
		2210203	Courier & Postal service	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,474,285	1,474,285	1,621,714	1,783,885
		2210301	Travel	1,043,647	1,043,647	1,148,012	1,262,813
		2210302	Accommodation	-	-	-	-
		2210303	Subsistence	430,638	430,638	473,702	521,072
		2210500	Printing , Advertising and Information Supplies and Services	617,660	617,660	679,426	747,368
		2210503	Newspapers	135,220	135,220	148,741	163,616
		2210502	Publishing & Printing	482,440	482,440	530,684	583,753
		2210600	Rentals of Produced Assets	2,269,093	2,269,093	2,496,002	2,745,602
		2210603	Rent	2,269,093	2,269,093	2,496,002	2,745,602
		2210604	Hire of Transport	-	-	-	-
		2210800	Hospitality Supplies and Services	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210801	Catering Services	-	-	-	-
		2211100	Office and General Supplies and Services	927,927	927,928	1,020,721	1,122,793
		2211101	General office Supplies	611,815	611,815	672,996	740,296
		2211103	Sanitary & Cleaning	316,112	316,113	347,724	382,497
		2220200	Routine Maintenance + Other Assets	-	-	-	-
		2220210	Computer Maintenance	-	-	-	-
			Acquisition of NON-FINANCIAL Assets	-	-	-	-
		3110700	Purchase of Motor vehicles	-	-	-	-
		3110701	Purchase of motor vehicles (Public Administration)	-	-	-	-
					-		-
			Gross Expenditure ... Kshs.	356,386,039	325,386,040	355,724,644	391,297,108
					-	-	-
					-	-	-
			Compensation to Employees	122,311,116	122,311,116	134,542,228	147,996,450
			Use of Goods and Services	231,124,775	170,124,776	184,937,253	203,430,979
			Acquisition of NON-FINANCIAL Assets	2,950,148	32,950,148	36,245,163	39,869,679
			Total Recurrent Expenditure	356,386,039	325,386,040	355,724,644	391,297,108
					-		

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
8	LANDS, HOUSING AND URBAN DEVELOPMENT		COMPENSATION TO EMPLOYEES	59,098,958	59,098,958	65,008,854	71,509,739
		2110100	Basic salary+ Permanent Employees	34,747,673	34,747,673	38,222,440	42,044,684
		2110101	Basic Salary civil services	34,747,673	34,747,673	38,222,440	42,044,684
		2110300	Personal Allowance +Paid as Part of Salary	12,710,666	12,710,666	13,981,733	15,379,906
		2110301	House Allowance	8,869,297	8,869,297	9,756,227	10,731,849
		2110314	Transport Allowance	3,464,750	3,464,750	3,811,225	4,192,348
		2110320	Leave Allowance	376,619	376,619	414,281	455,709
		2110200	Basic Wages - Temporary Employees	6,920,557	6,920,557	7,612,613	8,373,874
		2110202	Casual Wages	6,920,557	6,920,557	7,612,613	8,373,874
		2120100	Employer Contributions to Compulsory National Social Security Schemes	4,720,062	4,720,062	5,192,068	5,711,275
		2120103	Pension	4,720,062	4,720,062	5,192,068	5,711,275
			USE OF GOODS AND SERVICES	45,798,645	39,698,645	43,668,510	48,035,361
		2210100	Utilities Supplies and Services	6,599,257	6,599,257	7,259,183	7,985,101
		2210101	Electricity Expenses	6,096,588	6,096,588	6,706,247	7,376,872
		2210102	Water and Sewerage charges	502,669	502,669	552,935	608,229
		2210200	Communication Supplies and Services	301,600	301,600	331,760	364,936
		2210201	Telephone, Telex, Facsimile and M	251,333	251,333	276,466	304,113

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210203	Courier and Postal Services	50,267	50,267	55,293	60,823
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,408,394	2,408,394	2,649,233	2,914,156
		2210301	Travel Costs(Airlines,Bus ,Railways)	1,494,597	1,494,597	1,644,056	1,808,462
		2210303	Daily Subsistence Allowances	913,797	913,797	1,005,176	1,105,694
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines,Bus ,Railways)	-	-	-	-
		2210402	Accommodation	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	1,412,874	1,412,874	1,554,161	1,709,577
		2210503	Subscription to Newspapers,	178,218	178,218	196,040	215,644
		2210504	Advertising awareness	59,406	59,406	65,347	71,881
		2210502	Publishing and Printing	1,175,249	1,175,249	1,292,774	1,422,052
		2210600	Rentals of Produced Assets	9,284,192	6,284,192	6,912,612	7,603,873
		2210602	Rent + Residential	-	-	-	-
		2210603	Rents and Rates Non-residential	9,284,192	6,284,192	6,912,612	7,603,873
		2210604	Hire of Transport	-	-	-	-
		2210700	Training Expenses	1,118,812	1,118,812	1,230,694	1,353,763
		2210799	Capacity Building of locals on ABT	1,000,000	1,000,000	1,100,000	1,210,000

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210710	Accommodation	-	-	-	-
		2210711	Tuition fees	118,812	118,812	130,694	143,763
		2210800	Hospitality Supplies and Services	1,082,273	1,082,273	1,190,500	1,309,550
		2210801	Catering services,receptions ,Ac	237,625	237,625	261,387	287,526
		2210802	Boards, Committees, Conferences & Seminars	844,648	844,648	929,113	1,022,024
		2210802	Boards, Committees(Busia & Malaba Town Management Committees)	-	-	-	-
		2211000	Specialised Materials and Supplies	1,285,644	1,285,644	1,414,208	1,555,629
		2211016	Purchase of Uniforms and Clothing + Staff	1,285,644	1,285,644	1,414,208	1,555,629
		2211100	Office and General Supplies and Services	2,045,662	2,045,662	2,250,228	2,475,251
		2211101	General Office Supplies (Paper	1,044,062	1,044,062	1,148,468	1,263,315
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	1,001,600	1,001,600	1,101,760	1,211,936
		2211200	Fuel Oil and Lubricants	3,037,495	3,037,495	3,341,245	3,675,369
		2211201	Refined Fuels & Lubri	3,037,495	3,037,495	3,341,245	3,675,369
		2211300	Other Operating Expenses	5,244,994	2,144,994	2,359,494	2,595,443
		2211305	Contracted Guards and Cleaning Services	2,000,314	2,000,314	2,200,345	2,420,379

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	144,681	144,681	159,149	175,064
		2211310	Contracted Professional Services	-	-	-	-
		2211324	Survey of public land	3,100,000	-	-	-
		2211324	Titling of Public Land				
		2211399	Valuation roll for Malaba Town	-	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	327,043	327,043	359,747	395,722
		2220101	Maintenance Expenses + Motor Vehicles	327,043	327,043	359,747	395,722
		2220200	Routine Maintenance + Other Assets	11,650,405	11,650,405	12,815,446	14,096,991
		2220202	Maintenance of Office Furniture and Equipment	73,425	73,425	80,767	88,844
		2220205	Maintenance of Plant, Machinery and Equipment (including lifts)	1,700,000	1,700,000	1,870,000	2,057,000
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	9,876,981	9,876,981	10,864,679	11,951,147
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
			ACQUISITION OF NON-FINANCIAL ASSETS	3,465,616	3,465,616	3,812,177	4,193,395

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		3111000	Purchase of Office Furniture and General Equipment	1,465,616	1,465,616	1,612,177	1,773,395
		3111001	Purchase of Office Furniture and Fittings	762,848	762,848	839,132	923,046
		3111002	Purchase of Computers, Printers and other IT Equipment	702,768	702,768	773,045	850,349
		3111400	Research , Feasibility Studies, Project Preparation	2,000,000	2,000,000	2,200,000	2,420,000
		3111401	Prefeasibility, feasibility studies and appraisal studies(spatial plan)	-	-	-	-
		3111401	Survey of public land- Titling	-	-	-	-
		3111402	Development of physical plans for markets	2,000,000	2,000,000	2,200,000	2,420,000
			SUB TOTAL	108,363,219	102,263,219	112,489,541	123,738,495
				-	-	-	-
	BUSIA MUNICIPALITY		USE OF GOODS AND SERVICES	14,777,960	15,877,960	17,465,756	19,212,331
		2210100	Utilities Supplies and Services	2,293,293	2,293,293	2,522,622	2,774,884
		2210101	Electricity Expenses	2,055,492	2,055,492	2,261,041	2,487,146
		2210102	Water and Sewerage charges	237,800	237,800	261,580	287,738
		2210200	Communication Supplies and Services	91,570	91,570	100,727	110,799
		2210201	Telephone, Telex, Facsimile and Mail	55,012	55,012	60,513	66,565
		2210203	Courier and Postal Services	36,558	36,558	40,213	44,235

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,441,498	2,441,498	2,685,648	2,954,213
		2210301	Travel Costs(Airlines,Bus ,Railways)	1,227,969	1,227,969	1,350,765	1,485,842
		2210303	Daily Subsistence Allowances	1,213,530	1,213,530	1,334,883	1,468,371
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines,Bus ,Railways)	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	1,202,298	1,202,298	1,322,528	1,454,781
		2210503	Subscription to Newspapers,	18,630	18,630	20,493	22,543
		2210504	Advertising awareness	1,091,394	1,091,394	1,200,534	1,320,587
		2210502	Publishing and Printing	92,274	92,274	101,501	111,652
		2210600	Rentals of Produced Assets	-	-	-	-
		2210602	Rent + Residential	-	-	-	-
		2210603	Rents and Rates Non-residential	-	-	-	-
		2210700	Training Expenses	473,933	473,933	521,326	573,459
		2210799	Kenya Urban Support Programme-Urban Institutional Grant	-	-	-	-
		2210710	Accommodation	267,168	267,168	293,885	323,273

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210711	Tuition fees	206,765	206,765	227,441	250,185
		2210800	Hospitality Supplies and Services	2,108,379	2,108,379	2,319,217	2,551,139
		2210801	Catering services,receptions ,Ac	748,904	748,904	823,795	906,174
		2210802	Boards, Committees, Conferences & Seminars	1,359,475	1,359,475	1,495,422	1,644,964
		2211000	Specialised Materials and Supplies	1,656,124	1,656,124	1,821,736	2,003,910
		2211016	Purchase of Uniforms and Clothing + Staff	1,656,124	1,656,124	1,821,736	2,003,910
		2211100	Office and General Supplies and Services	1,402,808	1,402,808	1,543,089	1,697,398
		2211101	General Office Supplies (Paper	611,238	611,238	672,362	739,598
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	791,570	791,570	870,727	957,799
		2211200	Fuel Oil and Lubricants	1,336,647	2,436,647	2,680,311	2,948,342
		2211201	Refined Fuels & Lubri	1,336,647	2,436,647	2,680,311	2,948,342
		2211300	Other Operating Expenses	520,470	520,470	572,517	629,769
		2211305	Contracted Cleaning Services	520,470	520,470	572,517	629,769
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	392,867	392,867	432,154	475,369
		2220101	Maintenance Expenses + Motor Vehicles	392,867	392,867	432,154	475,369

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2220200	Routine Maintenance + Other Assets	858,073	858,073	943,880	1,038,268
		2220202	Maintenance of Office Furniture and Equipment	219,193	219,193	241,112	265,223
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	255,552	255,552	281,107	309,218
		2220210	Maintenance of Computers, Software, and Networks	383,328	383,328	421,661	463,827
			ACQUISITION OF NON-FINANCIAL ASSETS	127,776	127,776	140,554	154,609
		3111000	Purchase of Office Furniture and General Equipment	127,776	127,776	140,554	154,609
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	127,776	127,776	140,554	154,609
		3111400	Research , Feasibility Studies, Project Preparation	-	-	-	-
		3111401	Prefeasibility, feasibility studies and appraisal studies(spatial plan)	-	-	-	-
			Total Expenditure	14,905,736	16,005,736	17,606,309	19,366,940
	MALABA MUNICIPALITY		USE OF GOODS AND SERVICES	13,660,000	13,660,000	15,026,000	16,528,600
		2210100	Utilities Supplies and Services	1,750,000	1,750,000	1,925,000	2,117,500
		2210101	Electricity Expenses	1,000,000	1,000,000	1,100,000	1,210,000

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210102	Water and Sewerage charges	750,000	750,000	825,000	907,500
		2210200	Communication Supplies and Services	60,000	60,000	66,000	72,600
		2210201	Telephone, Telex, Facsimile and Mail	15,000	15,000	16,500	18,150
		2210203	Courier and Postal Services	45,000	45,000	49,500	54,450
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,000,000	3,300,000	3,630,000
		2210301	Travel Costs(Airlines, Bus, Railways)	1,000,000	1,000,000	1,100,000	1,210,000
		2210303	Daily Subsistence Allowances	2,000,000	2,000,000	2,200,000	2,420,000
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines, Bus, Railways)	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	1,000,000	1,000,000	1,100,000	1,210,000
		2210503	Subscription to Newspapers,	-	-	-	-
		2210504	Advertising awareness	1,000,000	1,000,000	1,100,000	1,210,000
		2210700	Training Expenses	-	-	-	-
		2210799	Kenya Urban Support Programme-Urban Institutional Grant			-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210710	Accommodation	-	-	-	-
		2210711	Tuition fees	-	-	-	-
		2210800	Hospitality Supplies and Services	1,500,000	1,500,000	1,650,000	1,815,000
		2210801	Catering services,receptions ,Ac	-	-	-	-
		2210802	Boards, Committees, Conferences & Seminars	1,500,000	1,500,000	1,650,000	1,815,000
		2211000	Specialised Materials and Supplies	1,600,000	1,600,000	1,760,000	1,936,000
		2211016	Purchase of Uniforms and Clothing + Staff	1,600,000	1,600,000	1,760,000	1,936,000
		2211100	Office and General Supplies and Services	2,250,000	2,250,000	2,475,000	2,722,500
		2211101	General Office Supplies (Paper	1,500,000	1,500,000	1,650,000	1,815,000
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	750,000	750,000	825,000	907,500
		2211200	Fuel Oil and Lubricants	2,000,000	2,000,000	2,200,000	2,420,000
		2211201	Refined Fuels & Lubri	2,000,000	2,000,000	2,200,000	2,420,000
		2211300	Other Operating Expenses	-	-	-	-
		2211305	Contracted Guards and Cleaning Services	-	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	500,000	500,000	550,000	605,000

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2220101	Maintenance Expenses + Motor Vehicles	500,000	500,000	550,000	605,000
		2220200	Routine Maintenance + Other Assets	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
			ACQUISITION OF NON-FINANCIAL ASSETS	1,754,000	1,754,000	1,929,400	2,122,340
		3111000	Purchase of Office Furniture and General Equipment	1,754,000	1,754,000	1,929,400	2,122,340
		3111001	Purchase of Office Furniture and Fittings	1,500,000	1,500,000	1,650,000	1,815,000
		3111002	Purchase of Computers, Printers and other IT Equipment	254,000	254,000	279,400	307,340
			Total Expenditure	15,414,000	15,414,000	16,955,400	18,650,940
					-	-	-
			Gross Total	138,682,955	133,682,955	147,051,250	161,756,375
					-	-	-
			Summary of Expenditure by Economic Classification				
			Compensation to Employees	59,098,958	59,098,958	65,008,854	71,509,739
			Use of Goods and Services	74,236,605	69,236,605	76,160,266	83,776,292
			Acquisition of NON-FINANCIAL Assets	5,347,392	5,347,392	5,882,131	6,470,344
			Total Recurrent Expenditure	138,682,955	133,682,955	147,051,250	161,756,375

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
					-	-	-
				-	-	-	-
9	WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES		COMPENSATION TO EMPLOYEES	70,253,335	70,253,335	77,278,669	85,006,535
		2110100	Basic salary+ Permanent Employees	46,031,092	46,031,092	50,634,201	55,697,621
		2110101	Basic Salary civil services	46,031,092	46,031,092	50,634,201	55,697,621
		2110300	Personal Allowance +Paid as Part of Salary	14,015,480	14,015,480	15,417,028	16,958,731
		2110301	House Allowance	8,335,480	8,335,480	9,169,028	10,085,931
		2110314	Transport Allowance	5,184,000	5,184,000	5,702,400	6,272,640
		2110320	Leave Allowance	496,000	496,000	545,600	600,160
		2110200	Basic Wages - Temporary Employees	7,015,000	7,015,000	7,716,500	8,488,150
		2110202	Casual wages	7,015,000	7,015,000	7,716,500	8,488,150
		2120100	Employer Contributions to Compulsory National Social Security Schemes	3,191,763	3,191,763	3,510,939	3,862,033
		2120103	pension	3,191,763	3,191,763	3,510,939	3,862,033
	Headquarters		USE OF GOODS AND SERVICES	31,401,623	25,401,623	27,941,785	30,735,964
		2210100	Utilities Supplies and Services	17,967,435	11,967,435	13,164,179	14,480,597
		2210101	Electricity Expenses	16,039,200	10,039,200	11,043,120	12,147,432
		2210102	Water and Sewerage charges	1,928,235	1,928,235	2,121,059	2,333,165
		2210200	Communication Supplies and Services	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210201	Telephone,Telex,F acsmile and M	-	-	-	-
		2210203	Courier and Postal Services	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	785,972	785,972	864,569	951,026
		2210301	Travel Costs(Airlines,Bus ,Railways)	-	-	-	-
		2210302	Accommodation +domestic	-	-	-	-
		2210303	Daily Subsistence Allowances	785,972	785,972	864,569	951,026
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines,Bus ,Railways)	-	-	-	-
		2210402	Accommodation +domestic	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
		2210503	Subscription to Newspapers,	-	-	-	-
		2210502	Publishing and Printing	-	-	-	-
		2210505	Trade shows	-	-	-	-
		2210600	Rentals of Produced Assets	-	-	-	-
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210700	Training Expenses	172,918	172,918	190,210	209,231
		2210710	Accommodation	125,498	125,498	138,048	151,852
		2210708	Trainer allowance	47,420	47,420	52,162	57,378
		2210711	Tuition fees	-	-	-	-
		2210800	Hospitality Supplies and Services	700,434	700,434	770,478	847,526
		2210801	Catering services,receptions ,Ac	700,434	700,434	770,478	847,526
		2210802	Board, committees, conferences & seminars	-	-	-	-
		2211000	Specialised Materials and Supplies	5,869,600	5,869,600	6,456,560	7,102,216
		2211005	Chemicals and Industrial Gases	5,869,600	5,869,600	6,456,560	7,102,216
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211100	Office and General Supplies and Services	304,357	304,357	334,793	368,272
		2211101	General Office Supplies (Paper	185,813	185,813	204,394	224,834
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	118,544	118,544	130,399	143,438
		2211200	Fuel Oil and Lubricants	1,965,600	1,965,600	2,162,160	2,378,376
		2211201	Refined Fuels & Lubri transport	1,965,600	1,965,600	2,162,160	2,378,376
		2211300	Other Operating Expenses	800,507	800,507	880,557	968,613
		2211305	Contracted Cleaning Services	800,507	800,507	880,557	968,613

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211310	Contracted Professional Services	-	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,393,920	1,393,920	1,533,312	1,686,643
		2220101	Maintenance Expenses + Motor Vehicles	1,393,920	1,393,920	1,533,312	1,686,643
		2220103	Maintenance Expenses for boats and ferries	-	-	-	-
		2220200	Routine Maintenance + Other Assets	1,440,880	1,440,880	1,584,968	1,743,465
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,440,880	1,440,880	1,584,968	1,743,465
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
			Acquisition of Nonfinancial Assets	2,300,000	2,300,000	2,530,000	2,783,000
		3111000	Purchase of Office Furniture and General Equipment	2,300,000	2,300,000	2,530,000	2,783,000
		3111001	Purchase of Office Furniture and Fittings	2,300,000	2,300,000	2,530,000	2,783,000
					-	-	-
	WATER		USE OF GOODS AND SERVICES	5,850,000	5,850,000	6,435,000	7,078,500

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210100	Utilities Supplies and Services	-	-	-	-
		2210101	Electricity Expenses	-	-	-	-
		2210102	Water and Sewerage charges	-	-	-	-
		2210200	Communication Supplies and Services	100,000	100,000	110,000	121,000
		2210201	Telephone, Telex, Facsimile and M	50,000	50,000	55,000	60,500
		2210203	Courier and Postal Services	50,000	50,000	55,000	60,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,000,000	2,200,000	2,420,000
		2210301	Travel Costs(Airlines, Bus, Railways)	1,000,000	1,000,000	1,100,000	1,210,000
		2210302	Accommodation +domestic	1,000,000	1,000,000	1,100,000	1,210,000
		2210303	Daily Subsistence Allowances		-	-	-
		2210700	Training Expenses	1,500,000	1,500,000	1,650,000	1,815,000
		2210710	Accommodation	1,000,000	1,000,000	1,100,000	1,210,000
		2210708	Trainer allowance	500,000	500,000	550,000	605,000
		2210711	Tuition fees	-	-	-	-
		2211100	Office and General Supplies and Services	1,150,000	1,150,000	1,265,000	1,391,500
		2211101	General Office Supplies (Paper	750,000	750,000	825,000	907,500
		2211102	Supplies and Access for Computers and Printers	200,000	200,000	220,000	242,000
		2211103	Sanitary and cleaning materials,	200,000	200,000	220,000	242,000

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211200	Fuel Oil and Lubricants	850,000	850,000	935,000	1,028,500
		2211201	Refined Fuels & Lubri transport	850,000	850,000	935,000	1,028,500
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	250,000	250,000	275,000	302,500
		2220101	Maintenance Expenses + Motor Vehicles	250,000	250,000	275,000	302,500
		2220103	Maintenance Expenses for boats and ferries	-	-	-	-
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
			Acquisition of NON-FINANCIAL Assets	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
			Sub Total	5,850,000	5,850,000	6,435,000	7,078,500
					-		
	IRRIGATION		USE OF GOODS AND SERVICES	3,184,531	3,184,531	3,502,984	3,853,283
		2210100	Utilities Supplies and Services	150,000	150,000	165,000	181,500
		2210101	Electricity Expenses	100,000	100,000	110,000	121,000
		2210102	Water and Sewerage charges	50,000	50,000	55,000	60,500

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210200	Communication Supplies and Services	10,000	10,000	11,000	12,100
		2210201	Telephone, Telex, Facsimile and M	-	-	-	-
		2210203	Courier and Postal Services	10,000	10,000	11,000	12,100
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	692,624	692,624	761,886	838,075
		2210301	Travel Costs(Airlines, Bus, Railways)	158,080	158,080	173,888	191,277
		2210302	Accommodation +domestic	281,312	281,312	309,443	340,388
		2210303	Daily Subsistence Allowances	253,232	253,232	278,555	306,411
		2210800	Hospitality Supplies and Services	387,168	387,168	425,885	468,473
		2210801	Catering services, receptions, Ac	212,928	212,928	234,221	257,643
		2210802	Board, committees, conferences & seminars	174,240	174,240	191,664	210,830
		2211100	Office and General Supplies and Services	680,099	680,099	748,109	822,920
		2211101	General Office Supplies (Paper	258,080	258,080	283,888	312,277
		2211102	Supplies and Access for Computers and Printers	208,080	208,080	228,888	251,777
		2211103	Sanitary and cleaning materials,	213,939	213,939	235,333	258,866
		2211200	Fuel Oil and Lubricants	500,000	500,000	550,000	605,000
		2211201	Refined Fuels & Lubri transport	500,000	500,000	550,000	605,000

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211202	Refined Fuels & Lubri production	-	-	-	-
		2211300	Other Operating Expenses	498,480	498,480	548,328	603,161
		2211305	Contracted Guards and Cleaning Services	-	-	-	-
		2211310	Contracted Professional Services	498,480	498,480	548,328	603,161
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	150,000	150,000	165,000	181,500
		2220101	Maintenance Expenses + Motor Vehicles	150,000	150,000	165,000	181,500
		2220200	Routine Maintenance + Other Assets	116,160	116,160	127,776	140,554
		2220202	Maintenance of Office Furniture and Equipment	116,160	116,160	127,776	140,554
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
			Acquisition of Nonfinancial Assets	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
			Sub Total	3,184,531	3,184,531	3,502,984	3,853,283
					-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
	ENVIRONMENT		USE OF GOODS AND SERVICES	14,018,599	13,018,599	17,050,459	18,405,505
		2210200	Communication Supplies and Services	150,000	150,000	165,000	181,500
		2210201	Telephone, Telex, Facsimile and	150,000	150,000	165,000	181,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,581,312	4,581,312	5,039,443	5,543,388
		2210301	Travel Costs (Airlines, Bus, Railways)	500,000	500,000	550,000	605,000
		2210302	Accommodation + domestic	2,500,000	2,500,000	2,750,000	3,025,000
		2210303	Daily Subsistence Allowances	1,581,312	1,581,312	1,739,443	1,913,388
		2210500	Printing, advertising and information supplies and services	-	-	-	-
		2210502	Publishing and printing	-	-	-	-
		2211000	Specialized materials and supplies	700,000	700,000	3,500,000	3,500,000
		2211005	Chemicals and industrial gases	-	-	3,000,000	3,000,000
		2211016	Purchase of uniforms and clothing for staff	700,000	700,000	500,000	500,000
		2211100	Office and General Supplies and Services	1,500,000	1,500,000	1,650,000	1,815,000
		2211101	General Office Supplies (Paper)	1,000,000	1,000,000	1,100,000	1,210,000
		2211103	Sanitary and cleaning materials,	500,000	500,000	550,000	605,000
		2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	1,100,000	1,210,000

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211201	Refined Fuels & Lubricants transport	1,000,000	1,000,000	1,100,000	1,210,000
		2210700	Training Expenses	3,087,287	2,087,287	2,296,016	2,525,617
		2210710	Accommodation	1,087,287	1,087,287	1,196,016	1,315,617
		2210708	Trainer allowance	1,000,000	1,000,000	1,100,000	1,210,000
		2210799	Environmental education and awareness	1,000,000	-	-	-
		2211300	Other Operating Expenses	3,000,000	3,000,000	3,300,000	3,630,000
		2211305	Contracted Guards and Cleaning Services	3,000,000	3,000,000	3,300,000	3,630,000
					-		
	NATURAL RESOURCES		USE OF GOODS AND SERVICES	6,860,405	6,533,880	7,187,268	7,905,995
		2210200	Communication Supplies and Services	50,000	50,000	55,000	60,500
		2210201	Telephone, Telex, Facsimile and	50,000	50,000	55,000	60,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,163,530	2,163,530	2,379,883	2,617,871
		2210301	Travel Costs (Airlines, Bus, Railways)	565,050	565,050	621,555	683,711
		2210302	Accommodation + domestic	1,074,240	1,074,240	1,181,664	1,299,830
		2210303	Daily Subsistence Allowances	524,240	524,240	576,664	634,330
		2211100	Office and General Supplies and Services	1,500,000	1,173,475	1,290,823	1,419,905
		2211101	General Office Supplies	1,000,000	673,475	740,823	814,905

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211103	Sanitary and cleaning materials,	500,000	500,000	550,000	605,000
		2211200	Fuel Oil and Lubricants	809,686	809,686	890,655	979,720
		2211201	Refined Fuels & Lubricants transport	809,686	809,686	890,655	979,720
		2210700	Training Expenses	1,837,189	1,837,189	2,020,908	2,222,999
		2210710	Accommodation	950,000	950,000	1,045,000	1,149,500
		2210708	Trainer allowance	887,189	887,189	975,908	1,073,499
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	500,000	500,000	550,000	605,000
		2220101	Maintenance Expenses + Motor Vehicles	500,000	500,000	550,000	605,000
					-		
			Gross Expenditure ... Kshs.	133,868,493	126,541,968	141,926,165	155,768,782
					-	-	-
			Summary of Expenditure by Economic Classification	-	-	-	-
			Compensation to Employees	70,253,335	70,253,335	77,278,669	85,006,535
			Use of Goods and Services	61,315,158	53,988,633	62,117,497	67,979,246
			Acquisition of NON-FINANCIAL Assets	2,300,000	2,300,000	2,530,000	2,783,000
			Total Recurrent Expenditure	133,868,493	126,541,968	141,926,165	155,768,782
					-	-	-
					-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
10	HEALTH AND SANITATION		COMPENSATION TO EMPLOYEES	1,408,857,857	1,408,857,857	1,549,743,643	1,704,718,007
		2110100	Basic salary+ Permanent Employees	671,870,232	671,870,232	739,057,255	812,962,981
		2110101	Basic Salary civil services	671,870,232	671,870,232	739,057,255	812,962,981
		2110200	Basic Wages - Temporary Employees	25,080,325	31,056,846	34,162,531	37,578,784
		2210202	Casuals wages	25,080,325	31,056,846	34,162,531	37,578,784
		2110300	Personal Allowance +Paid as Part of Salary	620,215,624	649,759,921	714,735,913	786,209,504
		2110301	House Allowance	105,535,260	105,535,260	116,088,786	127,697,665
		2110314	Transport Allowance	74,256,000	74,256,000	81,681,600	89,849,760
		2110322	Health risk	58,008,000	58,008,000	63,808,800	70,189,680
		2110335	On call	76,104,000	76,104,000	83,714,400	92,085,840
		2110321	Administrative Allowance	87,521,277	82,521,277	90,773,405	99,850,745
		2110318	Non+practising	21,600,000	21,600,000	23,760,000	26,136,000
		2110320	Leave Allowance	5,698,000	3,899,954	4,289,949	4,718,944
		2110315	Extraneous	49,953,087	56,909,430	62,600,373	68,860,410
		2110399	Nursing service allowance	129,600,000	99,760,000	109,736,000	120,709,600
		2110399	Uniform Allowance	11,940,000	71,166,000	78,282,600	86,110,860
		2710100	Government Pension and Retirement Benefits		56,095,269	61,704,796	67,875,275
		2710102	Gratuity + Civil Servants		56,095,269	61,704,796	67,875,275
		2120100	Employer Contributions to Compulsory	91,691,676	75,589	83,148	91,463

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			National Social Security Schemes				
		2120103	Employer contribution to pension	91,691,676	75,589	83,148	91,463
			USE OF GOODS AND SERVICES	388,552,189	329,885,380	362,873,918	399,161,310
		2210100	Utilities Supplies and Services	27,505,580	14,244,121	15,668,533	17,235,386
		2210101	Electricity Expenses	14,037,375	7,237,375	7,961,113	8,757,224
		2210102	Water and Sewerage charges	13,468,205	7,006,746	7,707,421	8,478,163
		2210200	Communication Supplies and Services	149,169	146,540	161,194	177,313
		2210201	Telephone, Telex, Facsimile and M	55,961	55,456	61,002	67,102
		2210203	Courier and Postal Services	47,527	45,600	50,160	55,176
		2210202	Internet connections	45,682	45,484	50,032	55,036
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,840,075	1,994,602	2,194,062	2,413,468
		2210301	Travel Costs(Airlines, Bus, Railways)	1,987,542	624,708	687,179	755,897
		2210302	Accommodation +domestic	1,944,881	687,456	756,202	831,822
		2210303	Daily Subsistence Allowances	1,907,652	682,438	750,682	825,750
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	1,000,000	-	-	-
		2210401	Travel Costs(Airlines, Bus, Railways)	1,000,000	-	-	-
		2210402	Accommodation +Foreign	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210403	Daily Subsistence Allowances		-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	1,641,091	1,269,012	1,395,913	1,535,505
		2210503	Subscription to Newspapers,	15,227	515,341	566,875	623,563
		2210504	Advertising awareness	600,736	523,860	576,246	633,871
		2210502	Publishing and Printing	1,025,129	229,811	252,792	278,071
		2210505	Trade shows		-	-	-
		2210600	Rentals of Produced Assets	-	-	-	-
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	-	-	-	-
		2210700	Training Expenses	1,471,725	1,501,401	1,651,541	1,816,695
		2210710	Accommodation	286,822	400,605	440,666	484,732
		2210708	Trainer allowance	542,880	450,200	495,220	544,742
		2210711	Tuition fees	642,023	650,596	715,656	787,221
		2210800	Hospitality Supplies and Services	20,000,758	15,191,960	16,711,156	18,382,272
		2210801	Catering services,receptions ,Ac	16,738,111	13,645,980	15,010,578	16,511,636
		2210802	Board, committees, conferences & seminars	3,262,646	1,545,980	1,700,578	1,870,636
		2210804	Grants to Cultural Groups		-	-	-
		2210807	Medals awards and honours		-	-	-
		2210809	Board allowance		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211000	Specialised Materials and Supplies	242,488,489	183,192,187	201,511,406	221,662,546
		2211001	Medical drugs	166,778,814	145,759,453	160,335,398	176,368,938
		2211004	Fungicide, insecticide & sprays		-	-	-
		2211005	Chemicals and Industrial Gases	1,257,009	246,504	271,154	298,270
		2211002	Dressing and other non +pharmaceuticals	8,643,789	2,234,980	2,458,478	2,704,326
		2211008	Laboratory material supplies	21,086,852	8,448,552	9,293,407	10,222,748
		2211009	Education and Library Supplies	37,579	-	-	-
		2211010	Public address system	47,674	47,233	51,956	57,152
		2211015	Food and ration	33,000,864	20,000,980	22,001,078	24,201,186
		2211016	Purchase of Uniforms and Clothing + Staff	2,687,702	566,888	623,577	685,934
		2211019	Purchase of Uniforms and Clothing + patients	1,683,168	689,908	758,899	834,789
		2211028	Purchase of bed and linen	1,579,501	2,567,870	2,824,657	3,107,123
		2211028	Purchase of x+ray consumables	2,833,620	1,820,898	2,002,988	2,203,287
		2211004	Fungicide, insecticide & sprays	851,918	808,921	889,813	978,794
		2211007	Agricultural material and Supplies		-	-	-
		2211023	Supply of production and Land Preparation		-	-	-
		2211025	Purchase of oxygen	2,000,000	-	-	-
		2211011	Purchase of prod photographic and Audio VU	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211100	Office and General Supplies and Services	4,846,696	1,846,737	2,031,411	2,234,552
		2211101	General Office Supplies (Paper	1,475,604	405,969	446,566	491,222
		2211102	Supplies and Access for Computers and Printers	1,496,421	557,340	613,074	674,381
		2211103	Sanitary and cleaning materials,	1,874,670	883,428	971,771	1,068,948
		2211200	Fuel Oil and Lubricants	14,383,813	22,379,348	24,617,283	27,079,011
		2211201	Refined Fuels & Lubri transport	8,753,157	15,760,860	17,336,946	19,070,641
		2211202	Refined Fuels & Lubri production	1,923,791	2,739,457	3,013,403	3,314,743
		2211204	Other Fuels (Charcoal, Cooking gas, Wood etc)	3,706,866	3,879,031	4,266,934	4,693,628
		2211300	Other Operating Expenses	62,410,507	76,464,165	84,110,582	92,521,640
		2211301	Bank Services Commission & Charges	560,700	560,778	616,856	678,541
		2211304	Medical expenses - Community Health Services CHVs	41,947,008	52,450,900	57,695,990	63,465,589
		2211305	Contracted Guards and Cleaning Services	15,044,799	10,070,456	11,077,502	12,185,252
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	515,266	518,668	570,535	627,588
		2211308	Legal Dues/fees, arbitration and compensation	-	-	-	-
		2211399	Refilling of community chlorine	227,680	500,565	550,622	605,684

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211310	Contracted Professional Services	254,108	250,485	275,534	303,087
		2211399	Upgrade of community sanitation	-	-	-	-
		2211399	Purchase of life straw kit	-	456,900	502,590	552,849
		2211399	Free Maternal Health Care	1,000,000	1,090,002	1,199,002	1,318,902
		2211399	Preparation of Health Planning Documents(HSW G&APR)		3,756,600	4,132,260	4,545,486
		2211399	Jigger Control	100,000	500,000	550,000	605,000
		2211399	ACSM campaign on drugs	-	-	-	-
		2222399	Public Participation	-	-	-	-
		2211399	Policy Development		-	-	-
		2211399	Monitoring and Evaluation	785,999	3,700,423	4,070,465	4,477,512
		2211399	Purchase of medical records	1,323,792	1,937,828	2,131,611	2,344,772
		2211399	Purchase supplementary feedings for children	651,155	670,560	737,616	811,378
		2211399	Other Operating Expenses	-	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	5,285,874	10,528,000	11,580,800	12,738,880
		2220101	Maintenance Expenses + Motor Vehicles	5,208,717	10,450,330	11,495,363	12,644,899
		2220103	Maintenance Expenses for boats and ferries	77,157	77,670	85,437	93,981
		2220200	Routine Maintenance + Other Assets	1,528,412	1,127,307	1,240,038	1,364,041

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	748,480	250,000	275,000	302,500
		2220202	Maintenance of Office Furniture and Equipment	88,116	89,422	98,364	108,201
		2220203	Maintenance of medical and dental equipment	265,473	264,703	291,173	320,291
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	98,036	96,450	106,095	116,705
		2220206	Maintenance of civil works	97,832	193,762	213,138	234,452
		2220210	Maintenance of Computers, Software, and Networks	230,475	232,970	256,267	281,894
			ACQUISITION OF NON-FINANCIAL ASSETS	76,533,581	6,398,167	7,037,984	7,741,782
		3110900	Purchase of Household Furniture and Institutional Equipment	86,160	80,400	88,440	97,284
		3110902	Purchase of Household and Institutional Appliances	86,160	80,400	88,440	97,284
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
		3110701	Purchase of vehicle	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,085,246	1,737,950	1,911,745	2,102,920
		3111001	Purchase of Office Furniture and Fittings	345,242	743,000	817,300	899,030

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		3111002	Purchase of Computers, Printers and other IT Equipment	740,004	744,950	819,445	901,390
		3111005	Purchase of Photocopiers		250,000	275,000	302,500
		3111100	Purchase of specialized plants, equipment and machinery	2,054,806	3,128,453	3,441,298	3,785,428
		3111101	Purchase of medical and dental equipment	429,670	620,980	683,078	751,386
		3111102	Purchase of boilers and refrigeration and air conditioners	520,973	802,799	883,079	971,387
		3111106	Purchase of fire fighting equipment	250,000	250,789	275,868	303,455
		3111107	Purchase of laboratory equipment's	409,140	509,335	560,269	616,295
		3111113	Purchase of plant machinery and equipment	122,745	319,980	351,978	387,176
		3111114	Purchase of therapy appliances	322,278	624,570	687,027	755,730
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	73,307,369	725,682	798,250	878,075
		3111403	Operational research	236,434	725,682	798,250	878,075
		2640201	Emergency-Relief (Covid-19)	50,000,000			
		2640201	Busia County Health Services Fund	23,070,935			
			Sub Total	1,873,943,627	1,745,141,404	1,919,655,544	2,111,621,099
	BUSIA REFERRAL HOSPITAL						

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			USE OF GOODS AND SERVICES		35,313,424	38,844,766	42,729,243
		2210100	Utilities Supplies and Services		6,149,084	6,763,992	7,440,392
		2210101	Electricity expenses		3,038,124	3,341,936	3,676,130
		2210102	Water expenses		2,985,000	3,283,500	3,611,850
		2210103	Internet connection		125,960	138,556	152,412
		2210200	Communication Supplies and Services		145,800	160,380	176,418
		2210201	Telephone ,telex and mobile		105,000	115,500	127,050
		2210203	Courier and postal services		40,800	44,880	49,368
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		1,365,400	1,501,940	1,652,134
		2210302	Accommodation + domestic		380,000	418,000	459,800
		2210303	Daily subsistence Allowances		985,400	1,083,940	1,192,334
		2210700	Training Expenses		1,700,000	1,870,000	2,057,000
		2210708	Trainer Allowance		500,000	550,000	605,000
		2210710	Accommodation		800,000	880,000	968,000
		2210711	Tuition fees		400,000	440,000	484,000
		2210800	Hospitality Supplies and Services		630,657	693,723	763,095
		2210802	Boards ,committees ,conferences and seminars		630,657	693,723	763,095
		2211000	Specialised Materials and Supplies		16,098,774	17,708,651	19,479,517

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211001	Medical drugs		-	-	-
		2211002	Dressing and Non-Pharms		4,414,387	4,855,826	5,341,408
		2211004	Fungicides and insecticide sprays		43,700	48,070	52,877
		2211005	Chemicals and industrial gases		150,000	165,000	181,500
		2211008	Laboratory materials and supplies		756,090	831,699	914,869
		2211015	Food and ratio		6,707,000	7,377,700	8,115,470
		2211016	Purchase of uniform and clothing + staff		176,500	194,150	213,565
		2211019	Purchase of patient uniform		67,000	73,700	81,070
		2211028	X ray supplies		1,504,625	1,655,088	1,820,596
		2211022	Purchase of bedding and linen		260,050	286,055	314,661
		2211027	Purchase of medical records		902,765	993,042	1,092,346
		2211399	Purchase of supplementary feeding for children		325,657	358,223	394,045
		2211029	Purchase of safety gear		791,000	870,100	957,110
		2211100	Office and General Supplies and Services		713,040	784,344	862,778
		2211102	General office supplies		409,040	449,944	494,938
		2211103	Sanitary and cleansing materials		304,000	334,400	367,840
		2211200	Fuel Oil and Lubricants		1,561,000	1,717,100	1,888,810
		2211201	Refined fuel and lubricants		1,561,000	1,717,100	1,888,810
		2211300	Other Operating Expenses		4,207,356	4,628,092	5,090,901

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211305	Contracted guards and cleaning materials		3,627,000	3,989,700	4,388,670
		2211310	Contracted professional services		580,356	638,392	702,231
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment		226,908	249,599	274,559
		2220101	Maintenance of motor vehicle		226,908	249,599	274,559
		2220200	Routine Maintenance + Other Assets		2,515,405	2,766,946	3,043,640
		2220201	maintenance of plant machinery and equipment		845,908	930,499	1,023,549
		2220202	Maintenance of office furniture & equipment		79,034	86,937	95,631
		2220203	Maintenance of medical & dental equipment		536,755	590,431	649,474
		2220205	Maintenance of buildings + Non residential		745,908	820,499	902,549
		2220210	Maintenance of computer		307,800	338,580	372,438
			ACQUISITION OF NON-FINANCIAL ASSETS		2,065,877	2,272,465	2,499,711
		3110900	Purchase of Household Furniture and Institutional Equipment		274,200	301,620	331,782
		3110901	Purchase of household and institutional furniture and fittings		177,500	195,250	214,775
		3110902	Purchase of household and		96,700	106,370	117,007

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			institutional appliances				
		3111000	Purchase of Office Furniture and General Equipment		208,908	229,799	252,779
		3111001	Purchase of office furniture and fitting		208,908	229,799	252,779
		3111100	Purchase of specialized plants, equipment and machinery		1,476,789	1,624,468	1,786,915
		3111101	Purchase of medical and dental equipment		726,789	799,468	879,415
		3111107	Purchase of laboratory equipment		750,000	825,000	907,500
		3111400	Research, Feasibility studies, project preparation and Design		105,980	116,578	128,236
		3111403	Operations research		105,980	116,578	128,236
			Sub Total		37,379,301	41,117,231	45,228,954
3	KHUNYANGU						
			USE OF GOODS AND SERVICES		11,275,048	12,402,553	13,642,808
		2210100	Utilities Supplies and Services		891,897	981,087	1,079,195
		2210101	Electricity expenses		528,260	581,086	639,195
		2210102	Water expenses		310,837	341,921	376,113
		2210103	Internet connection		52,800	58,080	63,888
		2210200	Communication Supplies and Services		10,590	11,649	12,814
		2210201	Telephone ,telex and mobile		6,500	7,150	7,865

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210203	Courier and postal services		4,090	4,499	4,949
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		186,970	205,667	226,234
		2210302	Accommodation + domestic		92,000	101,200	111,320
		2210303	Daily subsistence Allowances		94,970	104,467	114,914
		2210700	Training Expenses		70,890	77,979	85,777
		2210708	Trainer Allowance		10,890	11,979	13,177
		2210710	Accommodation		9,450	10,395	11,435
		2210711	Tuition fees		50,550	55,605	61,166
		2210800	Hospitality Supplies and Services		65,880	72,468	79,715
		2210802	Boards ,committees ,conferences and seminars		65,880	72,468	79,715
		2211000	Specialised Materials and Supplies		5,628,091	6,190,900	6,809,990
		2211001	Medical drugs		-	-	-
		2211002	Dressing and Non-Pharms		1,080,900	1,188,990	1,307,889
		2211004	Fungicides and insecticide sprays		70,600	77,660	85,426
		2211005	Chemicals and industrial gases		35,098	38,608	42,469
		2211008	Laboratory materials and supplies		523,654	576,019	633,621
		2211015	Food and ration		2,806,400	3,087,040	3,395,744
		2211016	Purchase of uniform and clothing + staff		32,987	36,286	39,914

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211019	Purchase of patient uniform		105,432	115,975	127,573
		2211028	X ray supplies		204,934	225,427	247,970
		2211021	Purchase of bedding and linen		554,098	609,508	670,459
		2211027	Purchase of medical records		114,000	125,400	137,940
		2211399	Purchase of supplementary feeding for children		79,098	87,008	95,709
		2211029	Purchase of safety gear		20,890	22,979	25,277
		2211100	Office and General Supplies and Services		357,320	393,052	432,357
		2211102	General office supplies		200,560	220,616	242,678
		2211103	Sanitary and cleansing materials		156,760	172,436	189,680
		2211200	Fuel Oil and Lubricants		987,345	1,086,080	1,194,687
		2211201	Refined fuel and lubricants		987,345	1,086,080	1,194,687
		2211300	Other Operating Expenses		2,140,245	2,354,270	2,589,696
		2211305	Contracted guards and cleaning materials		2,069,456	2,276,402	2,504,042
		2211310	Contracted professional services		70,789	77,868	85,655
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment		457,009	502,710	552,981
		2220101	Maintenance of motor vehicle		457,009	502,710	552,981
		2220200	Routine Maintenance + Other Assets		478,811	526,692	579,361

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2220201	maintenance of plant machinery and equipment		47,123	51,835	57,019
		2220202	Maintenance of office furniture & equipment		110,790	121,869	134,056
		2220203	Maintenance of medical & dental equipment		115,908	127,499	140,249
		2220205	Maintenance of buildings + Non residential		154,756	170,232	187,255
		2220210	Maintenance of computer		50,234	55,257	60,783
			ACQUISITION OF NON-FINANCIAL ASSETS		188,412	207,253	227,979
		3110900	Purchase of Household Furniture and Institutional Equipment		55,356	60,892	66,981
		3110901	Purchase of household and institutional furniture and fittings		41,567	45,724	50,296
		3110902	Purchase of household and institutional appliances		13,789	15,168	16,685
		3111000	Purchase of Office Furniture and General Equipment		27,456	30,202	33,222
		3111001	Purchase of office furniture and fitting		27,456	30,202	33,222
		3111100	Purchase of specialized plants, equipment and machinery		40,050	44,055	48,461
		3111101	Purchase of medical and dental equipment			-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		3111107	Purchase of laboratory equipment		40,050	44,055	48,461
		3111400	Research, Feasibility studies, project preparation and Design		65,550	72,105	79,316
		3111403	Operations research		65,550	72,105	79,316
			Sub Total		11,463,460	12,609,806	13,870,787
4	PORT VICTORIA						
			USE OF GOODS AND SERVICES		9,323,248	10,255,573	11,281,130
		2210100	Utilities Supplies and Services		954,305	1,049,736	1,154,709
		2210101	Electricity expenses		620,870	682,957	751,253
		2210102	Water expenses		270,935	298,029	327,831
		2210103	Internet connection		62,500	68,750	75,625
		2210200	Communication Supplies and Services		52,800	58,080	63,888
		2210201	Telephone ,telex and mobile		45,000	49,500	54,450
		2210203	Courier and postal services		7,800	8,580	9,438
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		211,886	233,075	256,382
		2210302	Accommodation + domestic		65,978	72,576	79,833
		2210303	Daily subsistence Allowances		145,908	160,499	176,549
		2210700	Training Expenses		77,600	85,360	93,896
		2210708	Trainer Allowance		16,890	18,579	20,437

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210710	Accommodation		9,450	10,395	11,435
		2210711	Tuition fees		51,260	56,386	62,025
		2210800	Hospitality Supplies and Services		77,000	84,700	93,170
		2210802	Boards ,committees ,conferences and seminars		77,000	84,700	93,170
		2211000	Specialised Materials and Supplies		5,646,154	6,210,769	6,831,846
		2211001	Medical drugs		-	-	-
		2211002	Dressing and Non-Pharms		980,456	1,078,502	1,186,352
		2211004	Fungicides and insecticide sprays		97,900	107,690	118,459
		2211005	Chemicals and industrial gases		85,908	94,499	103,949
		2211008	Laboratory materials and supplies		690,345	759,380	835,317
		2211015	Food and ration		2,790,230	3,069,253	3,376,178
		2211016	Purchase of uniform and clothing + staff		108,945	119,840	131,823
		2211019	Purchase of patient uniform		45,768	50,345	55,379
		2211028	X ray supplies		345,956	380,552	418,607
		2211021	Purchase of bedding and linen		156,456	172,102	189,312
		2211027	Purchase of medical records		234,965	258,462	284,308
		2211399	Purchase of supplementary feeding for children		44,250	48,675	53,543
		2211029	Purchase of safety gear		64,975	71,473	78,620

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211100	Office and General Supplies and Services		201,356	221,492	243,641
		2211102	General office supplies		40,567	44,624	49,086
		2211103	Sanitary and cleansing materials		160,789	176,868	194,555
		2211200	Fuel Oil and Lubricants		450,879	495,967	545,564
		2211201	Refined fuel and lubricants		450,879	495,967	545,564
		2211300	Other Operating Expenses		1,158,655	1,274,521	1,401,973
		2211305	Contracted guards and cleaning materials		1,050,980	1,156,078	1,271,686
		2211310	Contracted professional services		107,675	118,443	130,287
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment		158,980	174,878	192,366
		2220101	Maintenance of motor vehicle		158,980	174,878	192,366
		2220200	Routine Maintenance + Other Assets		333,633	366,996	403,696
		2220201	maintenance of plant machinery and equipment		98,456	108,302	119,132
		2220202	Maintenance of office furniture & equipment		78,980	86,878	95,566
		2220203	Maintenance of medical & dental equipment		48,500	53,350	58,685
		2220205	Maintenance of buildings + Non residential		56,897	62,587	68,845
		2220210	Maintenance of computer		50,800	55,880	61,468
			ACQUISITION OF NON-		620,555	682,611	750,872

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			FINANCIAL ASSETS				
		3110900	Purchase of Household Furniture and Institutional Equipment		249,345	274,280	301,707
		3110901	Purchase of household and institutional furniture and fittings		249,345	274,280	301,707
		3110902	Purchase of household and institutional appliances		-	-	-
		3111000	Purchase of Office Furniture and General Equipment		90,265	99,292	109,221
		3111001	Purchase of office furniture and fitting		90,265	99,292	109,221
		3111100	Purchase of specialized plants, equipment and machinery		235,945	259,540	285,493
		3111101	Purchase of medical and dental equipment		-	-	-
		3111107	Purchase of laboratory equipment		235,945	259,540	285,493
		3111400	Research, Feasibility studies, project preparation and Design		45,000	49,500	54,450
		3111403	Operations research		45,000	49,500	54,450
			Sub Total		9,943,803	10,938,183	12,032,002
5	ALUPE HOSPITAL						

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			USE OF GOODS AND SERVICES		10,623,458	11,685,804	12,854,384
		2210100	Utilities Supplies and Services		267,949	294,744	324,218
		2210101	Electricity expenses		160,879	176,967	194,664
		2210102	Water expenses		86,370	95,007	104,508
		2210103	Internet connection		20,700	22,770	25,047
		2210200	Communication Supplies and Services		62,800	69,080	75,988
		2210201	Telephone ,telex and mobile		55,000	60,500	66,550
		2210203	Courier and postal services		7,800	8,580	9,438
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		80,890	88,979	97,877
		2210302	Accommodation + domestic		30,800	33,880	37,268
		2210303	Daily subsistence Allowances		50,090	55,099	60,609
		2210700	Training Expenses		100,800	110,880	121,968
		2210708	Trainer Allowance		25,890	28,479	31,327
		2210710	Accommodation		13,650	15,015	16,517
		2210711	Tuition fees		61,260	67,386	74,125
		2210800	Hospitality Supplies and Services		64,908	71,399	78,539
		2210802	Boards ,committees ,conferences and seminars		64,908	71,399	78,539
		2211000	Specialised Materials and Supplies		5,496,833	6,046,516	6,651,168

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211001	Medical drugs		-	-	-
		2211002	Dressing and Non-Pharms		900,834	990,917	1,090,009
		2211004	Fungicides and insecticide sprays		67,908	74,699	82,169
		2211005	Chemicals and industrial gases		57,908	63,699	70,069
		2211008	Laboratory materials and supplies		145,765	160,342	176,376
		2211015	Food and ration		2,953,000	3,248,300	3,573,130
		2211016	Purchase of uniform and clothing + staff		45,980	50,578	55,636
		2211019	Purchase of patient uniform		67,980	74,778	82,256
		2211028	X ray supplies		800,908	880,999	969,099
		2211021	Purchase of bedding and linen		200,099	220,109	242,120
		2211027	Purchase of medical records		90,543	99,597	109,557
		2211399	Purchase of supplementary feeding for children		50,000	55,000	60,500
		2211029	Purchase of safety gear		115,908	127,499	140,249
		2211100	Office and General Supplies and Services		131,988	145,187	159,705
		2211102	General office supplies		34,890	38,379	42,217
		2211103	Sanitary and cleansing materials		97,098	106,808	117,489
		2211200	Fuel Oil and Lubricants		1,507,908	1,658,699	1,824,569
		2211201	Refined fuel and lubricants		1,507,908	1,658,699	1,824,569
		2211300	Other Operating Expenses		2,550,976	2,806,074	3,086,681

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211305	Contracted guards and cleaning materials		2,500,000	2,750,000	3,025,000
		2211310	Contracted professional services		50,976	56,074	61,681
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment		77,908	85,699	94,269
		2220101	Maintenance of motor vehicle		77,908	85,699	94,269
		2220200	Routine Maintenance + Other Assets		280,498	308,548	339,403
		2220201	maintenance of plant machinery and equipment		45,980	50,578	55,636
		2220202	Maintenance of office furniture & equipment		35,908	39,499	43,449
		2220203	Maintenance of medical & dental equipment		59,098	65,008	71,509
		2220205	Maintenance of buildings + Non residential		98,567	108,424	119,266
		2220210	Maintenance of computer		40,945	45,040	49,543
			ACQUISITION OF NON-FINANCIAL ASSETS		380,412	418,453	460,299
		3110900	Purchase of Household Furniture and Institutional Equipment		94,998	104,498	114,948
		3110901	Purchase of household and institutional furniture and fittings		34,023	37,425	41,168
		3110902	Purchase of household and		60,975	67,073	73,780

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			institutional appliances				
		3111000	Purchase of Office Furniture and General Equipment		45,908	50,499	55,549
		3111001	Purchase of office furniture and fitting		45,908	50,499	55,549
		3111100	Purchase of specialized plants, equipment and machinery		181,526	199,679	219,646
		3111101	Purchase of medical and dental equipment		100,876	110,964	122,060
		3111107	Purchase of laboratory equipment		80,650	88,715	97,587
		3111400	Research, Feasibility studies, project preparation and Design		57,980	63,778	70,156
		3111403	Operations research		57,980	63,778	70,156
			Sub Total		11,003,870	12,104,257	13,314,683
6	TESO NORTH SUB-COUNTY						
			USE OF GOODS AND SERVICES		8,926,854	9,819,539	10,801,493
		2210100	Utilities Supplies and Services		1,919,260	2,111,186	2,322,305
		2210101	Electricity expenses		1,000,560	1,100,616	1,210,678
		2210102	Water expenses		860,500	946,550	1,041,205
		2210103	Internet connection		58,200	64,020	70,422
		2210200	Communication Supplies and Services		65,100	71,610	78,771

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210201	Telephone ,telex and mobile		55,500	61,050	67,155
		2210203	Courier and postal services		9,600	10,560	11,616
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		95,000	104,500	114,950
		2210302	Accommodation + domestic		44,000	48,400	53,240
		2210303	Daily subsistence Allowances		51,000	56,100	61,710
		2210700	Training Expenses		57,000	62,700	68,970
		2210708	Trainer Allowance		13,890	15,279	16,807
		2210710	Accommodation		12,850	14,135	15,549
		2210711	Tuition fees		30,260	33,286	36,615
		2210800	Hospitality Supplies and Services		104,000	114,400	125,840
		2210802	Boards ,committees ,conferences and seminars		104,000	114,400	125,840
		2211000	Specialised Materials and Supplies		4,505,290	4,955,819	5,451,401
		2211001	Medical drugs		-	-	-
		2211002	Dressing and Non-Pharms		949,800	1,044,780	1,149,258
		2211004	Fungicides and insecticide sprays		65,800	72,380	79,618
		2211005	Chemicals and industrial gases		99,650	109,615	120,577
		2211008	Laboratory materials and supplies		870,000	957,000	1,052,700
		2211015	Food and ratio		1,846,000	2,030,600	2,233,660

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211016	Purchase of uniform and clothing + staff		58,800	64,680	71,148
		2211019	Purchase of patient uniform		45,630	50,193	55,212
		2211028	X ray supplies		87,000	95,700	105,270
		2211021	Purchase of bedding and linen		172,000	189,200	208,120
		2211027	Purchase of medical records		140,110	154,121	169,533
		2211399	Purchase of supplementary feeding for children		92,000	101,200	111,320
		2211029	Purchase of safety gear		78,500	86,350	94,985
		2211100	Office and General Supplies and Services		211,325	232,458	255,703
		2211102	General office supplies		100,345	110,380	121,417
		2211103	Sanitary and cleansing materials		110,980	122,078	134,286
		2211200	Fuel Oil and Lubricants		199,050	218,955	240,851
		2211201	Refined fuel and lubricants		199,050	218,955	240,851
		2211300	Other Operating Expenses		1,508,400	1,659,240	1,825,164
		2211305	Contracted guards and cleaning materials		1,508,400	1,659,240	1,825,164
		2211310	Contracted professional services		-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment		55,910	61,501	67,651
		2220101	Maintenance of motor vehicle		55,910	61,501	67,651

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2220200	Routine Maintenance + Other Assets		206,519	227,171	249,888
		2220201	maintenance of plant machinery and equipment		58,709	64,580	71,038
		2220202	Maintenance of office furniture & equipment		-	-	-
		2220203	Maintenance of medical & dental equipment		47,000	51,700	56,870
		2220205	Maintenance of buildings + Non residential		82,910	91,201	100,321
		2220210	Maintenance of computer		17,900	19,690	21,659
			ACQUISITION OF NON-FINANCIAL ASSETS		166,228	182,851	201,136
		3110900	Purchase of Household Furniture and Institutional Equipment		49,800	54,780	60,258
		3110901	Purchase of household and institutional furniture and fittings		24,500	26,950	29,645
		3110902	Purchase of household and institutional appliances		25,300	27,830	30,613
		3111000	Purchase of Office Furniture and General Equipment		18,200	20,020	22,022
		3111001	Purchase of office furniture and fitting		18,200	20,020	22,022
		3111100	Purchase of specialized plants, equipment and machinery		79,076	86,984	95,682

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		3111101	Purchase of medical and dental equipment		28,200	31,020	34,122
		3111107	Purchase of laboratory equipment		50,876	55,964	61,560
		3111400	Research, Feasibility studies, project preparation and Design		19,152	21,067	23,174
		3111403	Operations research		19,152	21,067	23,174
			Sub Total		9,093,082	10,002,390	11,002,629
7	SIO PORT						
			USE OF GOODS AND SERVICES		4,962,846	5,437,557	5,959,739
		2210100	Utilities Supplies and Services		291,390	320,529	352,582
		2210101	Electricity expenses		166,456	183,102	201,412
		2210102	Water expenses		120,434	132,477	145,725
		2210103	Internet connection		4,500	4,950	5,445
		2210200	Communication Supplies and Services		17,300	19,030	20,933
		2210201	Telephone ,telex and mobile		9,500	10,450	11,495
		2210203	Courier and postal services		7,800	8,580	9,438
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		89,300	98,230	108,053
		2210302	Accommodation + domestic		10,400	11,440	12,584
		2210303	Daily subsistence Allowances		78,900	86,790	95,469
		2210700	Training Expenses		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210708	Trainer Allowance		-	-	-
		2210710	Accommodation		-	-	-
		2210711	Tuition fees		-	-	-
		2210800	Hospitality Supplies and Services		55,986	61,585	67,743
		2210802	Boards ,committees ,conferences and seminars		55,986	61,585	67,743
		2211000	Specialised Materials and Supplies		3,009,022	3,309,924	3,640,917
		2211001	Medical drugs		-	-	-
		2211002	Dressing and Non-Pharms		950,875	1,045,963	1,150,559
		2211004	Fungicides and insecticide sprays		10,450	11,495	12,645
		2211005	Chemicals and industrial gases		14,976	16,474	18,121
		2211008	Laboratory materials and supplies		67,984	74,782	82,261
		2211015	Food and ratio		1,601,456	1,761,602	1,937,762
		2211016	Purchase of uniform and clothing + staff		19,400	21,340	23,474
		2211019	Purchase of patient uniform		38,800	42,680	46,948
		2211028	X ray supplies		57,980	63,778	70,156
		2211021	Purchase of bedding and linen		108,800	119,680	131,648
		2211027	Purchase of medical records		96,987	106,686	117,354
		2211399	Purchase of supplementary feeding for children		24,879	27,367	30,104
		2211029	Purchase of safety gear		16,435	18,079	19,886

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211100	Office and General Supplies and Services		110,912	122,003	134,204
		2211102	General office supplies		10,567	11,624	12,786
		2211103	Sanitary and cleansing materials		100,345	110,380	121,417
		2211200	Fuel Oil and Lubricants		86,980	95,678	105,246
		2211201	Refined fuel and lubricants		86,980	95,678	105,246
		2211300	Other Operating Expenses		975,876	1,073,464	1,180,810
		2211305	Contracted guards and cleaning materials		960,876	1,056,964	1,162,660
		2211310	Contracted professional services		15,000	16,500	18,150
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment		110,345	121,380	133,517
		2220101	Maintenance of motor vehicle		110,345	121,380	133,517
		2220200	Routine Maintenance + Other Assets		215,735	215,735	215,735
		2220201	maintenance of plant machinery and equipment		50,987	56,086	61,694
		2220202	Maintenance of office furniture & equipment		7,908	8,699	9,569
		2220203	Maintenance of medical & dental equipment		35,786	39,365	43,301
		2220205	Maintenance of buildings + Non residential		10,845	11,930	13,122
		2220210	Maintenance of computer		10,923	12,015	13,217
			ACQUISITION OF NON-		201,129	221,242	243,366

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			FINANCIAL ASSETS				
		3110900	Purchase of Household Furniture and Institutional Equipment		56,480	62,128	68,341
		3110901	Purchase of household and institutional furniture and fittings		27,980	30,778	33,856
		3110902	Purchase of household and institutional appliances		28,500	31,350	34,485
		3111000	Purchase of Office Furniture and General Equipment		18,570	20,427	22,470
		3111001	Purchase of office furniture and fitting		18,570	20,427	22,470
		3111100	Purchase of specialized plants, equipment and machinery		75,845	83,430	91,772
		3111101	Purchase of medical and dental equipment		47,345	52,080	57,287
		3111107	Purchase of laboratory equipment		28,500	31,350	34,485
		3111400	Research, Feasibility studies, project preparation and Design		50,234	55,257	60,783
		3111403	Operations research		50,234	55,257	60,783
			Sub Total		5,163,975	5,658,799	6,203,105
8	NAMBALE						

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			USE OF GOODS AND SERVICES		4,874,943	5,362,437	5,898,681
		2210100	Utilities Supplies and Services		186,104	204,714	225,186
		2210101	Electricity expenses		98,800	108,680	119,548
		2210102	Water expenses		67,304	74,034	81,438
		2210103	Internet connection		20,000	22,000	24,200
		2210200	Communication Supplies and Services		13,400	14,740	16,214
		2210201	Telephone ,telex and mobile		5,600	6,160	6,776
		2210203	Courier and postal services		7,800	8,580	9,438
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		140,577	154,635	170,098
		2210302	Accommodation + domestic		75,487	83,036	91,339
		2210303	Daily subsistence Allowances		65,090	71,599	78,759
		2210700	Training Expenses		-	-	-
		2210708	Trainer Allowance		-	-	-
		2210710	Accommodation		-	-	-
		2210711	Tuition fees		-	-	-
		2210800	Hospitality Supplies and Services		67,098	73,808	81,189
		2210802	Boards ,committees ,conferences and seminars		67,098	73,808	81,189
		2211000	Specialised Materials and Supplies		3,226,791	3,549,470	3,904,417

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211001	Medical drugs		-	-	-
		2211002	Dressing and Non-Pharms		914,360	1,005,796	1,106,376
		2211004	Fungicides and insecticide sprays		-	-	-
		2211005	Chemicals and industrial gases		-	-	-
		2211008	Laboratory materials and supplies		-	-	-
		2211015	Food and ratio		1,822,350	2,004,585	2,205,044
		2211016	Purchase of uniform and clothing + staff		-	-	-
		2211019	Purchase of patient uniform		65,456	72,002	79,202
		2211028	X ray supplies		124,790	137,269	150,996
		2211021	Purchase of bedding and linen		95,000	104,500	114,950
		2211027	Purchase of medical records		96,780	106,458	117,104
		2211399	Purchase of supplementary feeding for children		38,005	41,806	45,986
		2211029	Purchase of safety gear		70,050	77,055	84,761
		2211100	Office and General Supplies and Services		146,864	161,550	177,705
		2211102	General office supplies		25,956	28,552	31,407
		2211103	Sanitary and cleansing materials		120,908	132,999	146,299
		2211200	Fuel Oil and Lubricants		75,934	83,527	91,880
		2211201	Refined fuel and lubricants		75,934	83,527	91,880
		2211300	Other Operating Expenses		925,800	1,018,380	1,120,218

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211305	Contracted guards and cleaning materials		925,800	1,018,380	1,120,218
		2211310	Contracted professional services		-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment		17,800	19,580	21,538
		2220101	Maintenance of motor vehicle		17,800	19,580	21,538
		2220200	Routine Maintenance + Other Assets		74,575	82,033	90,236
		2220201	maintenance of plant machinery and equipment		17,500	19,250	21,175
		2220202	Maintenance of office furniture & equipment		5,600	6,160	6,776
		2220203	Maintenance of medical & dental equipment		-	-	-
		2220205	Maintenance of buildings + Non residential		10,908	11,999	13,199
		2220210	Maintenance of computer		40,567	44,624	49,086
			ACQUISITION OF NON-FINANCIAL ASSETS		282,714	310,985	342,084
		3110900	Purchase of Household Furniture and Institutional Equipment		-	-	-
		3110901	Purchase of household and institutional furniture and fittings		-	-	-
		3110902	Purchase of household and		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			institutional appliances				
		3111000	Purchase of Office Furniture and General Equipment		-	-	-
		3111001	Purchase of office furniture and fitting		-	-	-
		3111100	Purchase of specialized plants, equipment and machinery		232,480	255,728	281,301
		3111101	Purchase of medical and dental equipment		103,980	114,378	125,816
		3111107	Purchase of laboratory equipment		128,500	141,350	155,485
		3111400	Research, Feasibility studies, project preparation and Design		50,234	55,257	60,783
		3111403	Operations research		50,234	55,257	60,783
			Sub Total		5,157,657	5,673,423	6,240,765
9	LUPIDA						
			USE OF GOODS AND SERVICES		3,258,434	3,576,579	3,926,539
		2210100	Utilities Supplies and Services		223,890	246,279	270,907
		2210101	Electricity expenses		123,456	135,802	149,382
		2210102	Water expenses		100,434	110,477	121,525
		2210103	Internet connection		-	-	-
		2210200	Communication Supplies and Services		10,300	11,330	12,463
		2210201	Telephone ,telex and mobile		5,500	6,050	6,655

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210203	Courier and postal services		4,800	5,280	5,808
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		99,300	109,230	120,153
		2210302	Accommodation + domestic		40,400	44,440	48,884
		2210303	Daily subsistence Allowances		58,900	64,790	71,269
		2210700	Training Expenses		-	-	-
		2210708	Trainer Allowance		-	-	-
		2210710	Accommodation		-	-	-
		2210711	Tuition fees		-	-	-
		2210800	Hospitality Supplies and Services		35,986	39,585	43,543
		2210802	Boards ,committees ,conferences and seminars		35,986	39,585	43,543
		2211000	Specialised Materials and Supplies		1,658,396	1,824,236	2,006,659
		2211001	Medical drugs		-	-	-
		2211002	Dressing and Non-Pharms		300,875	330,963	364,059
		2211004	Fungicides and insecticide sprays		10,450	11,495	12,645
		2211005	Chemicals and industrial gases		14,976	16,474	18,121
		2211008	Laboratory materials and supplies		67,984	74,782	82,261
		2211015	Food and ratio		978,156	1,075,972	1,183,569
		2211016	Purchase of uniform and clothing + staff		19,400	21,340	23,474

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211019	Purchase of patient uniform		28,800	31,680	34,848
		2211028	X ray supplies		60,654	66,719	73,391
		2211021	Purchase of bedding and linen		68,800	75,680	83,248
		2211027	Purchase of medical records		76,987	84,686	93,154
		2211399	Purchase of supplementary feeding for children		14,879	16,367	18,004
		2211029	Purchase of safety gear		16,435	18,079	19,886
		2211100	Office and General Supplies and Services		150,912	166,003	182,604
		2211102	General office supplies		50,567	55,624	61,186
		2211103	Sanitary and cleansing materials		100,345	110,380	121,417
		2211200	Fuel Oil and Lubricants		76,980	76,980	76,980
		2211201	Refined fuel and lubricants		76,980	84,678	93,146
		2211300	Other Operating Expenses		775,876	853,464	938,810
		2211305	Contracted guards and cleaning materials		760,876	836,964	920,660
		2211310	Contracted professional services		15,000	16,500	18,150
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment		110,345	121,380	133,517
		2220101	Maintenance of motor vehicle		110,345	121,380	133,517
		2220200	Routine Maintenance + Other Assets		116,449	128,094	140,903

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2220201	maintenance of plant machinery and equipment		50,987	56,086	61,694
		2220202	Maintenance of office furniture & equipment		7,908	8,699	9,569
		2220203	Maintenance of medical & dental equipment		35,786	39,365	43,301
		2220205	Maintenance of buildings + Non residential		10,845	11,930	13,122
		2220210	Maintenance of computer		10,923	12,015	13,217
			ACQUISITION OF NON-FINANCIAL ASSETS		294,649	324,114	356,525
		3110900	Purchase of Household Furniture and Institutional Equipment		-	-	-
		3110901	Purchase of household and institutional furniture and fittings		-	-	-
		3110902	Purchase of household and institutional appliances		-	-	-
		3111000	Purchase of Office Furniture and General Equipment		18,570	20,427	22,470
		3111001	Purchase of office furniture and fitting		18,570	20,427	22,470
		3111100	Purchase of specialized plants, equipment and machinery		225,845	248,430	273,272
		3111101	Purchase of medical and dental equipment		117,345	129,080	141,987

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		3111107	Purchase of laboratory equipment		108,500	119,350	131,285
		3111400	Research, Feasibility studies, project preparation and Design		50,234	55,257	60,783
		3111403	Operations research		50,234	55,257	60,783
			Sub Total		3,553,083	3,900,693	4,283,065
10	ANGURAI						
			USE OF GOODS AND SERVICES		3,100,736	3,410,810	3,751,891
		2210100	Utilities Supplies and Services		203,856	224,242	246,666
		2210101	Electricity expenses		120,456	132,502	145,752
		2210102	Water expenses		78,900	86,790	95,469
		2210103	Internet connection		4,500	4,950	5,445
		2210200	Communication Supplies and Services		17,300	19,030	20,933
		2210201	Telephone ,telex and mobile		9,500	10,450	11,495
		2210203	Courier and postal services		7,800	8,580	9,438
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		149,300	164,230	180,653
		2210302	Accommodation + domestic		70,400	77,440	85,184
		2210303	Daily subsistence Allowances		78,900	86,790	95,469
		2210700	Training Expenses		-	-	-
		2210708	Trainer Allowance		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210710	Accommodation		-	-	-
		2210711	Tuition fees		-	-	-
		2210800	Hospitality Supplies and Services		15,986	17,585	19,343
		2210802	Boards ,committees ,conferences and seminars		15,986	17,585	19,343
		2211000	Specialised Materials and Supplies		1,513,732	1,665,105	1,831,616
		2211001	Medical drugs		-	-	-
		2211002	Dressing and Non-Pharms		260,875	286,963	315,659
		2211004	Fungicides and insecticide sprays		5,450	5,995	6,595
		2211005	Chemicals and industrial gases		11,976	13,174	14,491
		2211008	Laboratory materials and supplies		47,984	52,782	58,061
		2211015	Food and ratio		934,146	1,027,561	1,130,317
		2211016	Purchase of uniform and clothing + staff		19,400	21,340	23,474
		2211019	Purchase of patient uniform		16,800	18,480	20,328
		2211028	X ray supplies		-	-	-
		2211021	Purchase of bedding and linen		78,800	86,680	95,348
		2211027	Purchase of medical records		96,987	106,686	117,354
		2211399	Purchase of supplementary feeding for children		24,879	27,367	30,104
		2211029	Purchase of safety gear		16,435	18,079	19,886

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211100	Office and General Supplies and Services		130,912	144,003	158,404
		2211102	General office supplies		30,567	33,624	36,986
		2211103	Sanitary and cleansing materials		100,345	110,380	121,417
		2211200	Fuel Oil and Lubricants		76,980	84,678	93,146
		2211201	Refined fuel and lubricants		76,980	84,678	93,146
		2211300	Other Operating Expenses		765,876	842,464	926,710
		2211305	Contracted guards and cleaning materials		750,876	825,964	908,560
		2211310	Contracted professional services		15,000	16,500	18,150
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment		110,345	121,380	133,517
		2220101	Maintenance of motor vehicle		110,345	121,380	133,517
		2220200	Routine Maintenance + Other Assets		116,449	128,094	140,903
		2220201	maintenance of plant machinery and equipment		50,987	56,086	61,694
		2220202	Maintenance of office furniture & equipment		7,908	8,699	9,569
		2220203	Maintenance of medical & dental equipment		35,786	39,365	43,301
		2220205	Maintenance of buildings + Non residential		10,845	11,930	13,122
		2220210	Maintenance of computer		10,923	12,015	13,217
			ACQUISITION OF NON-		371,129	408,242	449,066

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			FINANCIAL ASSETS				
		3110900	Purchase of Household Furniture and Institutional Equipment		56,480	62,128	68,341
		3110901	Purchase of household and institutional furniture and fittings		27,980	30,778	33,856
		3110902	Purchase of household and institutional appliances		28,500	31,350	34,485
		3111000	Purchase of Office Furniture and General Equipment		18,570	20,427	22,470
		3111001	Purchase of office furniture and fitting		18,570	20,427	22,470
		3111100	Purchase of specialized plants, equipment and machinery		235,845	259,430	285,372
		3111101	Purchase of medical and dental equipment		107,345	118,080	129,887
		3111107	Purchase of laboratory equipment		128,500	141,350	155,485
		3111400	Research, Feasibility studies, project preparation and Design		60,234	66,257	72,883
		3111403	Operations research		60,234	66,257	72,883
			Sub Total		3,471,865	3,819,052	4,200,957
11	AMUKURA						

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			USE OF GOODS AND SERVICES		3,418,670	3,760,537	4,136,591
		2210100	Utilities Supplies and Services		374,890	412,379	453,617
		2210101	Electricity expenses		253,456	278,802	306,682
		2210102	Water expenses		121,434	133,577	146,935
		2210103	Internet connection		-	-	-
		2210200	Communication Supplies and Services		12,300	13,530	14,883
		2210201	Telephone ,telex and mobile		7,500	8,250	9,075
		2210203	Courier and postal services		4,800	5,280	5,808
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		109,300	120,230	132,253
		2210302	Accommodation + domestic		50,400	55,440	60,984
		2210303	Daily subsistence Allowances		58,900	64,790	71,269
		2210700	Training Expenses		-	-	-
		2210708	Trainer Allowance		-	-	-
		2210710	Accommodation		-	-	-
		2210711	Tuition fees		-	-	-
		2210800	Hospitality Supplies and Services		35,986	39,585	43,543
		2210802	Boards ,committees ,conferences and seminars		35,986	39,585	43,543
		2211000	Specialised Materials and Supplies		1,655,632	1,821,195	2,003,315

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211001	Medical drugs		-	-	-
		2211002	Dressing and Non-Pharms		300,875	330,963	364,059
		2211004	Fungicides and insecticide sprays		10,450	11,495	12,645
		2211005	Chemicals and industrial gases		14,976	16,474	18,121
		2211008	Laboratory materials and supplies		67,984	74,782	82,261
		2211015	Food and ratio		978,156	1,075,972	1,183,569
		2211016	Purchase of uniform and clothing + staff		19,400	21,340	23,474
		2211019	Purchase of patient uniform		28,800	31,680	34,848
		2211028	X ray supplies		67,890	74,679	82,147
		2211021	Purchase of bedding and linen		38,800	42,680	46,948
		2211027	Purchase of medical records		96,987	106,686	117,354
		2211399	Purchase of supplementary feeding for children		14,879	16,367	18,004
		2211029	Purchase of safety gear		16,435	18,079	19,886
		2211100	Office and General Supplies and Services		140,912	155,003	170,504
		2211102	General office supplies		40,567	44,624	49,086
		2211103	Sanitary and cleansing materials		100,345	110,380	121,417
		2211200	Fuel Oil and Lubricants		86,980	95,678	105,246
		2211201	Refined fuel and lubricants		86,980	95,678	105,246
		2211300	Other Operating Expenses		775,876	853,464	938,810

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211305	Contracted guards and cleaning materials		760,876	836,964	920,660
		2211310	Contracted professional services		15,000	16,500	18,150
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment		110,345	121,380	133,517
		2220101	Maintenance of motor vehicle		110,345	121,380	133,517
		2220200	Routine Maintenance + Other Assets		116,449	128,094	140,903
		2220201	maintenance of plant machinery and equipment		50,987	56,086	61,694
		2220202	Maintenance of office furniture & equipment		7,908	8,699	9,569
		2220203	Maintenance of medical & dental equipment		35,786	39,365	43,301
		2220205	Maintenance of buildings + Non residential		10,845	11,930	13,122
		2220210	Maintenance of computer		10,923	12,015	13,217
			ACQUISITION OF NON-FINANCIAL ASSETS		284,649	313,114	344,425
		3110900	Purchase of Household Furniture and Institutional Equipment		-	-	-
		3110901	Purchase of household and institutional furniture and fittings		-	-	-
		3110902	Purchase of household and		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			institutional appliances				
		3111000	Purchase of Office Furniture and General Equipment		18,570	20,427	22,470
		3111001	Purchase of office furniture and fitting		18,570	20,427	22,470
		3111100	Purchase of specialized plants, equipment and machinery		215,845	237,430	261,172
		3111101	Purchase of medical and dental equipment		107,345	118,080	129,887
		3111107	Purchase of laboratory equipment		108,500	119,350	131,285
		3111400	Research, Feasibility studies, project preparation and Design		50,234	55,257	60,783
		3111403	Operations research		50,234	55,257	60,783
			Sub Total		3,703,319	4,073,651	4,481,016
12	MUKHOBOLA						
			USE OF GOODS AND SERVICES		3,149,016	3,463,918	3,810,309
		2210100	Utilities Supplies and Services		339,356	373,292	410,621
		2210101	Electricity expenses		190,456	209,502	230,452
		2210102	Water expenses		148,900	163,790	180,169
		2210103	Internet connection		-	-	-
		2210200	Communication Supplies and Services		17,300	19,030	20,933
		2210201	Telephone ,telex and mobile		9,500	10,450	11,495

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210203	Courier and postal services		7,800	8,580	9,438
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		49,300	54,230	59,653
		2210302	Accommodation + domestic		10,400	11,440	12,584
		2210303	Daily subsistence Allowances		38,900	42,790	47,069
		2210700	Training Expenses		-	-	-
		2210708	Trainer Allowance		-	-	-
		2210710	Accommodation		-	-	-
		2210711	Tuition fees		-	-	-
		2210800	Hospitality Supplies and Services		15,986	17,585	19,343
		2210802	Boards ,committees ,conferences and seminars		15,986	17,585	19,343
		2211000	Specialised Materials and Supplies		1,496,512	1,646,163	1,810,780
		2211001	Medical drugs		-	-	-
		2211002	Dressing and Non-Pharms		260,875	286,963	315,659
		2211004	Fungicides and insecticide sprays		5,450	5,995	6,595
		2211005	Chemicals and industrial gases		11,976	13,174	14,491
		2211008	Laboratory materials and supplies		47,984	52,782	58,061
		2211015	Food and ratio		900,146	990,161	1,089,177
		2211016	Purchase of uniform and clothing + staff		19,400	21,340	23,474

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211019	Purchase of patient uniform		16,800	18,480	20,328
		2211028	X ray supplies		56,780	62,458	68,704
		2211021	Purchase of bedding and linen		38,800	42,680	46,948
		2211027	Purchase of medical records		96,987	106,686	117,354
		2211399	Purchase of supplementary feeding for children		24,879	27,367	30,104
		2211029	Purchase of safety gear		16,435	18,079	19,886
		2211100	Office and General Supplies and Services		160,912	177,003	194,704
		2211102	General office supplies		10,567	11,624	12,786
		2211103	Sanitary and cleansing materials		150,345	165,380	181,917
		2211200	Fuel Oil and Lubricants		76,980	84,678	93,146
		2211201	Refined fuel and lubricants		76,980	84,678	93,146
		2211300	Other Operating Expenses		765,876	842,464	926,710
		2211305	Contracted guards and cleaning materials		750,876	825,964	908,560
		2211310	Contracted professional services		15,000	16,500	18,150
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment		110,345	121,380	133,517
		2220101	Maintenance of motor vehicle		110,345	121,380	133,517
		2220200	Routine Maintenance + Other Assets		116,449	128,094	140,903

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2220201	maintenance of plant machinery and equipment		50,987	56,086	61,694
		2220202	Maintenance of office furniture & equipment		7,908	8,699	9,569
		2220203	Maintenance of medical & dental equipment		35,786	39,365	43,301
		2220205	Maintenance of buildings + Non residential		10,845	11,930	13,122
		2220210	Maintenance of computer		10,923	12,015	13,217
			ACQUISITION OF NON-FINANCIAL ASSETS		341,129	375,242	412,766
		3110900	Purchase of Household Furniture and Institutional Equipment		56,480	62,128	68,341
		3110901	Purchase of household and institutional furniture and fittings		27,980	30,778	33,856
		3110902	Purchase of household and institutional appliances		28,500	31,350	34,485
		3111000	Purchase of Office Furniture and General Equipment		68,570	75,427	82,970
		3111001	Purchase of office furniture and fitting		68,570	75,427	82,970
		3111100	Purchase of specialized plants, equipment and machinery		165,845	182,430	200,672
		3111101	Purchase of medical and dental equipment		87,345	96,080	105,687

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		3111107	Purchase of laboratory equipment		78,500	86,350	94,985
		3111400	Research, Feasibility studies, project preparation and Design		50,234	55,257	60,783
		3111403	Operations research		50,234	55,257	60,783
			Sub Total		3,490,145	3,839,160	4,223,075
13	BUMALA B						
			USE OF GOODS AND SERVICES		3,600,280	3,960,308	4,356,339
		2210100	Utilities Supplies and Services		424,890	467,379	514,117
		2210101	Electricity expenses		223,456	245,802	270,382
		2210102	Water expenses		201,434	221,577	243,735
		2210103	Internet connection		-	-	-
		2210200	Communication Supplies and Services		12,300	13,530	14,883
		2210201	Telephone ,telex and mobile		7,500	8,250	9,075
		2210203	Courier and postal services		4,800	5,280	5,808
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		136,300	149,930	164,923
		2210302	Accommodation + domestic		70,400	77,440	85,184
		2210303	Daily subsistence Allowances		65,900	72,490	79,739
		2210700	Training Expenses		-	-	-
		2210708	Trainer Allowance		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210710	Accommodation		-	-	-
		2210711	Tuition fees		-	-	-
		2210800	Hospitality Supplies and Services		35,986	39,585	43,543
		2210802	Boards ,committees ,conferences and seminars		35,986	39,585	43,543
		2211000	Specialised Materials and Supplies		1,750,242	1,925,266	2,117,793
		2211001	Medical drugs		-	-	-
		2211002	Dressing and Non-Pharms		310,875	341,963	376,159
		2211004	Fungicides and insecticide sprays		10,450	11,495	12,645
		2211005	Chemicals and industrial gases		14,976	16,474	18,121
		2211008	Laboratory materials and supplies		67,984	74,782	82,261
		2211015	Food and ratio		978,156	1,075,972	1,183,569
		2211016	Purchase of uniform and clothing + staff		19,400	21,340	23,474
		2211019	Purchase of patient uniform		28,800	31,680	34,848
		2211028	X ray supplies		54,500	59,950	65,945
		2211021	Purchase of bedding and linen		56,800	62,480	68,728
		2211027	Purchase of medical records		96,987	106,686	117,354
		2211399	Purchase of supplementary feeding for children		54,879	60,367	66,404
		2211029	Purchase of safety gear		56,435	62,079	68,286

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211100	Office and General Supplies and Services		160,912	177,003	194,704
		2211102	General office supplies		60,567	66,624	73,286
		2211103	Sanitary and cleansing materials		100,345	110,380	121,417
		2211200	Fuel Oil and Lubricants		76,980	84,678	93,146
		2211201	Refined fuel and lubricants		76,980	84,678	93,146
		2211300	Other Operating Expenses		775,876	853,464	938,810
		2211305	Contracted guards and cleaning materials		760,876	836,964	920,660
		2211310	Contracted professional services		15,000	16,500	18,150
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment		110,345	121,380	133,517
		2220101	Maintenance of motor vehicle		110,345	121,380	133,517
		2220200	Routine Maintenance + Other Assets		116,449	128,094	140,903
		2220201	maintenance of plant machinery and equipment		50,987	56,086	61,694
		2220202	Maintenance of office furniture & equipment		7,908	8,699	9,569
		2220203	Maintenance of medical & dental equipment		35,786	39,365	43,301
		2220205	Maintenance of buildings + Non residential		10,845	11,930	13,122
		2220210	Maintenance of computer		10,923	12,015	13,217
			ACQUISITION OF NON-		134,649	148,114	162,925

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			FINANCIAL ASSETS				
		3110900	Purchase of Household Furniture and Institutional Equipment		-	-	-
		3110901	Purchase of household and institutional furniture and fittings		-	-	-
		3110902	Purchase of household and institutional appliances		-	-	-
		3111000	Purchase of Office Furniture and General Equipment		18,570	20,427	22,470
		3111001	Purchase of office furniture and fitting		18,570	20,427	22,470
		3111100	Purchase of specialized plants, equipment and machinery		105,845	116,430	128,072
		3111101	Purchase of medical and dental equipment		47,345	52,080	57,287
		3111107	Purchase of laboratory equipment		58,500	64,350	70,785
		3111400	Research, Feasibility studies, project preparation and Design		10,234	11,257	12,383
		3111403	Operations research		10,234	11,257	12,383
			Sub Total		3,734,929	4,108,422	4,519,264
14	MATAYOS						

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			USE OF GOODS AND SERVICES		3,812,309	4,135,340	4,490,674
		2210100	Utilities Supplies and Services		339,500	339,500	339,500
		2210101	Electricity expenses		654,670	720,137	792,151
		2210102	Water expenses		551,434	606,577	667,235
		2210103	Internet connection		-	-	-
		2210200	Communication Supplies and Services		29,100	29,100	29,100
		2210201	Telephone ,telex and mobile		7,500	8,250	9,075
		2210203	Courier and postal services		4,800	5,280	5,808
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		116,400	116,400	116,400
		2210302	Accommodation + domestic		50,400	55,440	60,984
		2210303	Daily subsistence Allowances		88,900	97,790	107,569
		2210700	Training Expenses		-	-	-
		2210708	Trainer Allowance		-	-	-
		2210710	Accommodation		-	-	-
		2210711	Tuition fees		-	-	-
		2210800	Hospitality Supplies and Services		97,000	97,000	97,000
		2210802	Boards ,committees ,conferences and seminars		35,986	39,585	43,543
		2211000	Specialised Materials and Supplies		1,899,747	2,089,722	2,298,694

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211001	Medical drugs		-	-	-
		2211002	Dressing and Non-Pharms		380,875	418,963	460,859
		2211004	Fungicides and insecticide sprays		10,450	11,495	12,645
		2211005	Chemicals and industrial gases		14,976	16,474	18,121
		2211008	Laboratory materials and supplies		67,984	74,782	82,261
		2211015	Food and ratio		1,078,156	1,185,972	1,304,569
		2211016	Purchase of uniform and clothing + staff		19,400	21,340	23,474
		2211019	Purchase of patient uniform		28,800	31,680	34,848
		2211028	X ray supplies		60,005	66,006	72,606
		2211021	Purchase of bedding and linen		70,800	77,880	85,668
		2211027	Purchase of medical records		96,987	106,686	117,354
		2211399	Purchase of supplementary feeding for children		14,879	16,367	18,004
		2211029	Purchase of safety gear		56,435	62,079	68,286
		2211100	Office and General Supplies and Services		110,912	122,003	134,204
		2211102	General office supplies		10,567	11,624	12,786
		2211103	Sanitary and cleansing materials		100,345	110,380	121,417
		2211200	Fuel Oil and Lubricants		76,980	84,678	93,146
		2211201	Refined fuel and lubricants		76,980	84,678	93,146
		2211300	Other Operating Expenses		875,876	963,464	1,059,810

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211305	Contracted guards and cleaning materials		860,876	946,964	1,041,660
		2211310	Contracted professional services		15,000	16,500	18,150
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment		110,345	121,380	133,517
		2220101	Maintenance of motor vehicle		110,345	121,380	133,517
		2220200	Routine Maintenance + Other Assets		156,449	172,094	189,303
		2220201	maintenance of plant machinery and equipment		50,987	56,086	61,694
		2220202	Maintenance of office furniture & equipment		7,908	8,699	9,569
		2220203	Maintenance of medical & dental equipment		35,786	39,365	43,301
		2220205	Maintenance of buildings + Non residential		50,845	55,930	61,522
		2220210	Maintenance of computer		10,923	12,015	13,217
			ACQUISITION OF NON-FINANCIAL ASSETS		334,649	368,114	404,925
		3110900	Purchase of Household Furniture and Institutional Equipment		-	-	-
		3110901	Purchase of household and institutional furniture and fittings		-	-	-
		3110902	Purchase of household and		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			institutional appliances				
		3111000	Purchase of Office Furniture and General Equipment		18,570	20,427	22,470
		3111001	Purchase of office furniture and fitting		18,570	20,427	22,470
		3111100	Purchase of specialized plants, equipment and machinery		285,845	314,430	345,872
		3111101	Purchase of medical and dental equipment		107,345	118,080	129,887
		3111107	Purchase of laboratory equipment		178,500	196,350	215,985
		3111400	Research, Feasibility studies, project preparation and Design		30,234	33,257	36,583
		3111403	Operations research		30,234	33,257	36,583
			Sub Total		4,146,958	4,503,454	4,895,599
15	PUBLIC HEALTH						
			USE OF GOODS AND SERVICES		1,766,140	1,942,754	2,137,029
		2210100	Utilities Supplies and Services		367,800	404,580	445,038
		2210101	Electricity expenses		367,800	404,580	445,038
		2210102	Water expenses		-	-	-
		2210103	Internet connection		-	-	-
		2210200	Communication Supplies and Services		-	-	-
		2210201	Telephone ,telex and mobile		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210203	Courier and postal services		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
		2210302	Accommodation + domestic		-	-	-
		2210303	Daily subsistence Allowances		-	-	-
		2210700	Training Expenses		480,470	528,517	581,369
		2210708	Trainer Allowance		120,470	132,517	145,769
		2210710	Accommodation		105,000	115,500	127,050
		2210711	Tuition fees		255,000	280,500	308,550
		2210800	Hospitality Supplies and Services		85,000	93,500	102,850
		2210802	Boards ,committees ,conferences and seminars		85,000	93,500	102,850
		2211000	Specialised Materials and Supplies		574,870	632,357	695,593
		2211002	Dressing and Non-Pharms		-	-	-
		2211004	Fungicides and insecticide sprays		584,500	642,950	707,245
		2211005	Chemicals and industrial gases		-	-	-
		2211008	Laboratory materials and supplies		-	-	-
		2211015	Food and ratio		-	-	-
		2211016	Purchase of uniform and clothing + staff		-	-	-
		2211019	Purchase of patient uniform		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211028	X ray supplies		87,000	95,700	105,270
		2211021	Purchase of bedding and linen		107,000	117,700	129,470
		2211027	Purchase of medical records		50,000	55,000	60,500
		2211399	Purchase of supplementary feeding for children		140,870	154,957	170,453
		2211029	Purchase of safety gear		190,000	209,000	229,900
		2211100	Office and General Supplies and Services		-	-	-
		2211102	General office supplies		-	-	-
		2211103	Sanitary and cleansing materials		-	-	-
		2211200	Fuel Oil and Lubricants		-	-	-
		2211201	Refined fuel and lubricants		-	-	-
		2211300	Other Operating Expenses		258,000	283,800	312,180
		2211305	Contracted guards and cleaning materials		50,000	55,000	60,500
		2211310	Contracted professional services		208,000	228,800	251,680
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment		-	-	-
		2220101	Maintenance of motor vehicle		-	-	-
			ACQUISITION OF NON-FINANCIAL ASSETS		580,636	638,700	702,570
		3110900	Purchase of Household Furniture and		65,656	72,222	79,444

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Institutional Equipment				
		3110902	Purchase of household and institutional appliances		65,656	72,222	79,444
		3111000	Purchase of Office Furniture and General Equipment		-	-	-
		3111001	Purchase of office furniture and fitting		-	-	-
		3111100	Purchase of specialized plants, equipment and machinery		514,980	566,478	623,126
		3111101	Purchase of medical and dental equipment		-	-	-
		3111107	Purchase of laboratory equipment		514,980	566,478	623,126
			Sub Total		2,346,776	249,227	274,150
16	HEALTH CENTRES						
			USE OF GOODS AND SERVICES		1,185,000	1,303,500	1,433,850
		2210100	Utilities Supplies and Services		276,000	303,600	333,960
		2210101	Electricity expenses		276,000	303,600	333,960
		2210102	Water expenses		-	-	-
		2210103	Internet connection		-	-	-
		2210200	Communication Supplies and Services		-	-	-
		2210201	Telephone ,telex and mobile		-	-	-
		2210203	Courier and postal services		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		120,000	132,000	145,200
		2210301	Outreaches		30,000	33,000	36,300
		2210302	Accommodation + domestic		90,000	99,000	108,900
		2210303	Daily subsistence Allowances		-	-	-
		2210500	Printing , Advertising and Information Supplies and Services		201,000	221,100	243,210
		2210503	Subscription to Newspapers,		-	-	-
		2210504	Advertising awareness		201,000	221,100	243,210
		2210502	Publishing and Printing		-	-	-
		2210505	Trade shows		-	-	-
		2210700	Training Expenses		-	-	-
		2210708	Trainer Allowance		-	-	-
		2210710	Accommodation		-	-	-
		2210711	Tuition fees		-	-	-
		2210800	Hospitality Supplies and Services		54,000	59,400	65,340
		2210801	Catering services,receptions ,Ac		22,500	24,750	27,225
		2210802	Boards ,committees ,conferences and seminars		31,500	34,650	38,115
		2211000	Specialised Materials and Supplies		156,000	171,600	188,760

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211001	Medical drugs		-	-	-
		2211002	Dressing and Non-Pharms		156,000	171,600	188,760
		2211004	Fungicides and insecticide sprays		-	-	-
		2211005	Chemicals and industrial gases		-	-	-
		2211008	Laboratory materials and supplies		-	-	-
		2211015	Food and ratio		-	-	-
		2211016	Purchase of uniform and clothing + staff		-	-	-
		2211019	Purchase of patient uniform		-	-	-
		2211028	X ray supplies		-	-	-
		2211021	Purchase of bedding and linen		-	-	-
		2211027	Purchase of medical records		-	-	-
		2211399	Purchase of supplementary feeding for children		-	-	-
		2211029	Purchase of safety gear		-	-	-
		2211100	Office and General Supplies and Services		168,000	184,800	203,280
		2211102	General office supplies		18,000	19,800	21,780
		2211103	Sanitary and cleansing materials		150,000	165,000	181,500
		2211200	Fuel Oil and Lubricants		30,000	33,000	36,300
		2211201	Refined fuel and lubricants		-	-	-
		2211202	Refined Fuels & Lubri production		30,000	33,000	36,300
		2211300	Other Operating Expenses		15,000	16,500	18,150

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211301	Bank services commissions		15,000	16,500	18,150
		2211305	Contracted guards and cleaning materials		-	-	-
		2211310	Contracted professional services		-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment		-	-	-
		2220101	Maintenance of motor vehicle		-	-	-
		2220200	Routine Maintenance + Other Assets		165,000	181,500	199,650
		2220201	maintenance of plant machinery and equipment		165,000	181,500	199,650
		2220202	Maintenance of office furniture & equipment		-	-	-
		2220203	Maintenance of medical & dental equipment		-	-	-
		2220205	Maintenance of buildings + Non residential		-	-	-
		2220210	Maintenance of computer		-	-	-
			ACQUISITION OF NON-FINANCIAL ASSETS		-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment		-	-	-
		3110901	Purchase of household and institutional furniture and fittings		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		3110902	Purchase of household and institutional appliances		-	-	-
		3111000	Purchase of Office Furniture and General Equipment		-	-	-
		3111001	Purchase of office furniture and fitting		-	-	-
		3111100	Purchase of specialized plants, equipment and machinery		-	-	-
		3111101	Purchase of medical and dental equipment		-	-	-
		3111107	Purchase of laboratory equipment		-	-	-
		3111400	Research, Feasibility studies, project preparation and Design		-	-	-
		3111403	Operations research		-	-	-
			Sub Total		1,185,000	1,303,500	1,433,850
17	DISPENSARIES						
			USE OF GOODS AND SERVICES		3,965,000	4,361,500	4,797,650
		2210100	Utilities Supplies and Services		-	-	-
		2210101	Electricity expenses		-	-	-
		2210102	Water expenses		-	-	-
		2210103	Internet connection		-	-	-
		2210200	Communication Supplies and Services		122,000	134,200	147,620

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210201	Telephone ,telex and mobile		122,000	134,200	147,620
		2210203	Courier and postal services		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs		884,500	972,950	1,070,245
		2210301	Outreach		305,000	335,500	369,050
		2210302	Accommodation + domestic		579,500	637,450	701,195
		2210303	Daily subsistence Allowances		-	-	-
		2210500	Printing , Advertising and Information Supplies and Services		122,000	134,200	147,620
		2210503	Subscription to Newspapers,		-	-	-
		2210504	Advertising awareness		-	-	-
		2210502	Publishing and Printing		122,000	134,200	147,620
		2210505	Trade shows		-	-	-
		2210700	Training Expenses		-	-	-
		2210708	Trainer Allowance		-	-	-
		2210710	Accommodation		-	-	-
		2210711	Tuition fees		-	-	-
		2210800	Hospitality Supplies and Services		274,500	301,950	332,145
		2210801	Catering services,receptions ,Ac		122,000	134,200	147,620
		2210802	Boards ,committees ,conferences and seminars		152,500	167,750	184,525

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211000	Specialised Materials and Supplies		427,000	469,700	516,670
		2211001	Medical drugs		-	-	-
		2211002	Dressing and Non-Pharms		427,000	469,700	516,670
		2211004	Fungicides and insecticide sprays		-	-	-
		2211005	Chemicals and industrial gases		-	-	-
		2211008	Laboratory materials and supplies		-	-	-
		2211015	Food and ratio		-	-	-
		2211016	Purchase of uniform and clothing + staff		-	-	-
		2211019	Purchase of patient uniform		-	-	-
		2211028	X ray supplies		-	-	-
		2211021	Purchase of bedding and linen		-	-	-
		2211027	Purchase of medical records		-	-	-
		2211399	Purchase of supplementary feeding for children		-	-	-
		2211029	Purchase of safety gear		-	-	-
		2211100	Office and General Supplies and Services		671,000	738,100	811,910
		2211102	General office supplies		305,000	335,500	369,050
		2211103	Sanitary and cleansing materials		366,000	402,600	442,860
		2211200	Fuel Oil and Lubricants		427,000	469,700	516,670
		2211201	Refined fuel and lubricants		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211202	Refined Fuels & Lubri production		427,000	469,700	516,670
		2211300	Other Operating Expenses		122,000	134,200	147,620
		2211301	Bank services commissions		61,000	67,100	73,810
		2211305	Contracted guards and cleaning materials		61,000	67,100	73,810
		2211310	Contracted professional services		-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment		-	-	-
		2220101	Maintenance of motor vehicle		-	-	-
		2220200	Routine Maintenance + Other Assets		915,000	1,006,500	1,107,150
		2220201	maintenance of plant machinery and equipment		915,000	1,006,500	1,107,150
		2220202	Maintenance of office furniture & equipment		-	-	-
		2220203	Maintenance of medical & dental equipment		-	-	-
		2220205	Maintenance of buildings + Non residential		-	-	-
		2220210	Maintenance of computer		-	-	-
			ACQUISITION OF NON-FINANCIAL ASSETS		-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment		-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		3110901	Purchase of household and institutional furniture and fittings		-	-	-
		3110902	Purchase of household and institutional appliances		-	-	-
		3111000	Purchase of Office Furniture and General Equipment		-	-	-
		3111001	Purchase of office furniture and fitting		-	-	-
		3111100	Purchase of specialized plants, equipment and machinery		-	-	-
		3111101	Purchase of medical and dental equipment		-	-	-
		3111107	Purchase of laboratory equipment		-	-	-
		3111400	Research, Feasibility studies, project preparation and Design		-	-	-
		3111403	Operations research		-	-	-
			Sub Total		3,965,000	4,361,500	4,797,650
			Summary of Expenditure by Economic Classification				
			Compensation to Employees	1,408,857,857	1,408,857,857	1,549,743,643	1,704,718,007
			Use of Goods and Services	388,552,189	442,440,786	486,597,393	535,169,661

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Acquisition of NON-FINANCIAL Assets	76,533,581	12,644,984	13,455,690	14,801,258
			Total Recurrent Expenditure	1,873,943,627	1,863,943,627	2,049,796,725	2,254,688,926
					-	-	-
11	PUBLIC SERVICE BOARD		COMPENSATION TO EMPLOYEES	36,636,445	36,636,445	40,300,090	44,330,098
		2110100	Basic salary+ Permanent Employees	31,174,603	31,174,603	34,292,063	37,721,270
		2110101	Basic Salary civil services	31,174,603	31,174,603	34,292,063	37,721,270
		2110200	Basic Wages - Temporary Employees	1,158,496	1,158,496	1,274,346	1,401,780
		2110202	Casual Wages	1,158,496	1,158,496	1,274,346	1,401,780
		2110300	Personal Allowance +Paid as Part of Salary	3,095,528	3,095,528	3,405,081	3,745,589
		2110301	House Allowance	1,481,400	1,481,400	1,629,540	1,792,494
		2110314	Transport Allowance	1,452,012	1,452,012	1,597,213	1,756,935
		2110320	Leave Allowance	162,116	162,116	178,328	196,160
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,207,818	1,207,818	1,328,600	1,461,460
		2120103	Employer contribution to pension	1,207,818	1,207,818	1,328,600	1,461,460
			USE OF GOODS AND SERVICES	58,528,841	56,768,817	62,445,699	68,690,269
		2210100	Utilities Supplies and Services	871,201	871,201	958,321	1,054,153

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210101	Electricity Expenses	696,960	696,960	766,656	843,322
		2210102	Water and Sewerage charges	174,241	174,241	191,665	210,832
		2210200	Communication Supplies and Services	638,880	638,880	702,768	773,045
		2210201	Telephone, Telex, Facsimile and M	464,640	464,640	511,104	562,214
		2210203	Courier and Postal Services	174,240	174,240	191,664	210,830
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,484,800	9,484,800	10,433,280	11,476,608
		2210301	Travel Costs(Airlines, Bus, Railways)	3,161,600	3,161,600	3,477,760	3,825,536
		2210302	Accommodation	3,161,600	3,161,600	3,477,760	3,825,536
		2210303	Daily Subsistence Allowances	3,161,600	3,161,600	3,477,760	3,825,536
		2210400	Foreign travel	-	-	-	-
		2210401	Travel Costs(Airlines, Bus, Railways)	-	-	-	-
		2210402	Accommodation	-	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	2,229,186	2,229,186	2,452,105	2,697,315
		2210503	Subscription to Newspapers,	110,354	110,354	121,390	133,529
		2210504	Advertising awareness	1,000,000	1,000,000	1,100,000	1,210,000
		2210502	Publishing and Printing	1,118,832	1,118,832	1,230,715	1,353,786
		2210600	Rentals of Produced Assets	-	-	-	-
		2210603	Rents and Rates + Non-Residential	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210604	Hire of Transport	-	-	-	-
		2210700	Training Expenses	6,871,888	6,871,888	7,559,077	8,314,984
		2210710	Accommodation	3,092,683	3,092,683	3,401,951	3,742,147
		2210708	Trainer allowance	1,000,000	1,000,000	1,100,000	1,210,000
		2210711	Tuition fees	2,779,205	2,779,205	3,057,125	3,362,838
		2210800	Hospitality Supplies and Services	3,427,883	3,427,883	3,770,671	4,147,738
		2210801	Catering services,receptions ,Ac	1,041,061	1,041,061	1,145,167	1,259,684
		2210802	Board, committees, conferences & seminars	2,386,822	2,386,822	2,625,504	2,888,054
		2211100	Office and General Supplies and Services	2,342,208	2,342,208	2,576,429	2,834,072
		2211101	General Office Supplies (Paper	2,202,816	2,202,816	2,423,098	2,665,407
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	139,392	139,392	153,331	168,664
		2211200	Fuel Oil and Lubricants	929,280	929,280	1,022,208	1,124,429
		2211201	Refined Fuels & Lubri	929,280	929,280	1,022,208	1,124,429
		2211300	Other Operating Expenses	30,746,157	28,986,133	31,884,746	35,073,221
		2211305	Contracted Cleaning Services	608,660	608,660	669,526	736,479
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	696,960	696,960	766,656	843,322
		2211399	Policy documents	4,127,200	4,127,200	4,539,920	4,993,912

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211399	Strategic plan and ISO Documentation	6,213,337	4,453,313	4,898,644	5,388,509
		2211399	Digitization of personal numbers	4,000,000	4,000,000	4,400,000	4,840,000
		2211399	Review of Strategic plan	4,000,000	4,000,000	4,400,000	4,840,000
		2211399	Acquisition of online job application system	8,000,000	8,000,000	8,800,000	9,680,000
		2211399	Performance Management	3,100,000	3,100,000	3,410,000	3,751,000
		2211310	Contracted Professional Services	-	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	987,359	987,359	1,086,095	1,194,704
		2220101	Maintenance Expenses + Motor Vehicles	987,359	987,359	1,086,095	1,194,704
		2220200	Routine Maintenance + Other Assets	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
			Acquisition of Non+Financial Assets	3,870,916	3,870,916	4,258,007	4,683,808
		3111000	Purchase of Office Furniture and General Equipment	3,870,916	3,870,916	4,258,007	4,683,808
		3111001	Purchase of Office Furniture and Fittings	987,360	987,360	1,086,096	1,194,706

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		3111002	Purchase of Computers, Printers and other IT Equipment	1,687,108	1,687,108	1,855,819	2,041,400
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	174,240	174,240	191,664	210,830
		3111004	Purchase of Exchanges and other Communications Equipment	499,488	499,488	549,437	604,380
		3111005	Purchase of Photocopiers	522,720	522,720	574,992	632,491
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
		3110701	Purchase of motor vehicle	-	-	-	-
			Gross Expenditure ... Kshs.	99,036,202	97,276,178	107,003,796	117,704,176
					-	-	-
			Summary of Expenditure by Economic Classification		-		-
			Compensation to Employees	36,636,445	36,636,445	40,300,090	44,330,098
			Use of Goods and Services	58,528,841	56,768,817	62,445,699	68,690,269
			Acquisition of NON-FINANCIAL Assets	3,870,916	3,870,916	4,258,007	4,683,808
			Total Recurrent Expenditure	99,036,202	97,276,178	107,003,796	117,704,176
					-		-
					-	-	-
12	THE GOVERNORSHIP				-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
	Office of the Governor		COMPENSATION TO EMPLOYEES	138,606,688	138,606,688	152,467,357	167,714,092
		2110100	Basic salary+ Permanent Employees	96,693,364	96,693,364	106,362,700	116,998,970
		2110101	Basic Salary civil services	96,693,364	96,693,364	106,362,700	116,998,970
		2110200	Basic Wages - Temporary Employees	11,797,424	11,797,424	12,977,166	14,274,883
		2110202	Casual Wages	11,797,424	11,797,424	12,977,166	14,274,883
		2110300	Personal Allowance +Paid as Part of Salary	23,277,560	23,277,560	25,605,316	28,165,848
		2110301	House Allowance	9,489,466	9,489,466	10,438,413	11,482,254
		2110314	Transport Allowance	5,586,526	5,586,526	6,145,179	6,759,696
		2110320	Leave Allowance	852,000	852,000	937,200	1,030,920
		2110315	extraneous	7,349,568	7,349,568	8,084,525	8,892,977
		2120100	Employer Contributions to Compulsory National Social Security Schemes	6,838,340	6,838,340	7,522,174	8,274,391
		2120103	pension	6,838,340	6,838,340	7,522,174	8,274,391
			USE OF GOODS AND SERVICES	106,564,381	109,064,381	119,970,819	131,967,901
		2210100	Utilities Supplies and Services	871,950	871,950	959,145	1,055,060
		2210101	Electricity Expenses	670,731	670,731	737,804	811,585
		2210102	Water and Sewerage charges	201,219	201,219	221,341	243,475
		2210200	Communication Supplies and Services	4,732,892	4,232,892	4,656,182	5,121,800

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210201	Telephone,Telex,F acsmile and M	324,114	324,114	356,526	392,178
		2210203	Courier and Postal Services	154,250	154,250	169,675	186,643
		2210299	Public communication / outreach	4,254,528	3,754,528	4,129,981	4,542,979
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,089,104	12,789,104	14,068,014	15,474,816
		2210301	Travel Costs(Airlines,Bus ,Railways)	4,708,830	4,708,830	5,179,713	5,697,684
		2210302	Accommodation +domestic	3,896,335	3,596,335	3,955,969	4,351,566
		2210303	Daily Subsistence Allowances	4,483,939	4,483,939	4,932,333	5,425,566
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	3,100,000	7,800,000	8,580,000	9,438,000
		2210401	Travel Costs(Airlines,Bus ,Railways)	800,000	5,800,000	6,380,000	7,018,000
		2210402	Accommodation +foreign	-	-	-	-
		2210403	Daily Subsistence Allowances	2,300,000	2,000,000	2,200,000	2,420,000
		2210500	Printing , Advertising and Information Supplies and Services	950,102	1,950,102	2,145,112	2,359,623
		2210502	Publishing and Printing	547,756	547,756	602,532	662,785
		2210503	Subscription to Newspapers,	-	-	-	-
		2210504	Advertising awareness		1,000,000	1,100,000	1,210,000
		2210505	Trade shows	402,346	402,346	442,580	486,838

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210600	Rentals of Produced Assets	3,214,333	5,214,333	5,735,767	6,309,343
		2210603	Rents and Rates + Non+Residential	3,214,333	3,214,333	3,535,767	3,889,343
		2210604	Hire of Transport	-	2,000,000	2,200,000	2,420,000
		2210700	Training Expenses	4,785,155	3,785,155	4,163,671	4,580,038
		2210709	Devolution conference				
		2210710	Accommodation	2,534,500	2,034,500	2,237,950	2,461,745
		2210711	Tuition fees	2,250,655	1,750,655	1,925,721	2,118,293
		2210800	Hospitality Supplies and Services	8,304,332	14,804,332	16,284,766	17,913,242
		2210801	Catering services,receptions ,Ac	6,003,451	13,003,451	14,303,796	15,734,175
		2210802	Board, committees, conferences & seminars (IGCCAL)	2,300,882	1,800,882	1,980,970	2,179,067
		2211000	Specialised Materials and Supplies	3,000,000	2,000,000	2,200,000	2,420,000
		2211016	Purchase of Uniforms and Clothing + Staff	3,000,000	2,000,000	2,200,000	2,420,000
		2211100	Office and General Supplies and Services	4,962,429	3,862,429	4,248,672	4,673,539
		2211101	General Office Supplies (Paper	2,057,919	1,557,919	1,713,711	1,885,082
		2211103	Sanitary and cleaning materials,	2,904,510	2,304,510	2,534,961	2,788,457
		2211200	Fuel Oil and Lubricants	4,323,200	3,523,200	3,875,520	4,263,072
		2211201	Refined Fuels & Lubri transport	4,323,200	3,523,200	3,875,520	4,263,072
		2211300	Other Operating Expenses	27,050,718	24,150,718	26,565,790	29,222,369

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211305	Contracted Guards and Cleaning Services	5,213,470	5,213,470	5,734,817	6,308,298
		2211399	Other Operating Expenses	5,826,000	4,326,000	4,758,600	5,234,460
		2211399	Publicity	5,010,671	4,510,671	4,961,738	5,457,912
		2211399	Stakeholder engagement	5,110,347	4,710,347	5,181,382	5,699,520
		2211306	Contribution to council of governors	2,000,000	2,000,000	2,200,000	2,420,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,890,231	3,390,231	3,729,254	4,102,179
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	2,012,193	1,512,193	1,663,413	1,829,754
		2220101	Maintenance Expenses + Motor Vehicles	2,012,193	1,512,193	1,663,413	1,829,754
		2220200	Routine Maintenance + Other Assets	2,087,381	1,287,381	1,416,119	1,557,731
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,845,768	1,045,768	1,150,345	1,265,380
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	241,613	241,613	265,774	292,351
		2610100	Grants and Other transfers	10,876,988	10,076,988	11,084,686	12,193,155
		2610101	Special Programmes	10,876,988	10,076,988	11,084,686	12,193,155
		2640200	Emergency Relief and	13,203,602	11,203,602	12,323,962	13,556,359

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Refugee Assistance				
		2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	13,203,602	11,203,602	12,323,962	13,556,359
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
			Acquisition of NON-FINANCIAL Assets	5,126,778	5,126,778	5,639,455	6,203,401
		3111000	Purchase of Office Furniture and General Equipment	1,783,483	1,783,483	1,961,831	2,158,014
		3111001	Purchase of Office Furniture and Fittings	314,000	314,000	345,400	379,940
		3111002	Purchase of Computers, Printers and other IT Equipment	972,263	972,263	1,069,489	1,176,438
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	217,220	217,220	238,942	262,836
		3111005	Purchase of Photocopiers	280,000	280,000	308,000	338,800
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,343,295	3,343,295	3,677,625	4,045,387
		3111112	Purchase of Software	250,030	250,030	275,033	302,536
		3111106	Purchase fire fighting appliances	3,093,265	3,093,265	3,402,592	3,742,851
		3111400	Research, Feasibility Studies, Project	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Preparation and Design, Project Supervision				
		3111401	Ward based projects	-	-	-	-
			Sub Total ... Kshs.	250,297,847	252,797,847	278,077,631	305,885,394
					-	-	-
	Communication Directorate		USE OF GOODS AND SERVICES	9,341,131	9,341,131	10,275,244	11,302,768
		2210100	Utilities Supplies and Services	-	-	-	-
		2210101	Electricity	-	-	-	-
		2210102	Water & Sewerage	-	-	-	-
		2210200	Communication Supplies and Services	2,000,000	2,000,000	2,200,000	2,420,000
		2210201	Telephone, Telex	1,000,000	1,000,000	1,100,000	1,210,000
		2210203	Courier & Postal service	-	-	-	-
		2210202	Internet Connections	1,000,000	1,000,000	1,100,000	1,210,000
		2210299	Public communication / outreach		-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,064,887	2,064,887	2,271,375	2,498,513
		2210301	Travel	500,000	500,000	550,000	605,000
		2210302	Accommodation	500,000	500,000	550,000	605,000
		2210303	Subsistence	1,064,887	1,064,887	1,171,375	1,288,513
		2210500	Printing , Advertising and Information Supplies and Services	3,264,238	3,264,238	3,590,662	3,949,728

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210502	Publishing & Printing	1,474,727	1,474,727	1,622,200	1,784,420
		2210503	Newspapers	588,832	588,832	647,715	712,487
		2210504	Advertising awareness	1,200,679	1,200,679	1,320,747	1,452,822
		2210600	Rentals of Produced Assets	-	-	-	-
		2210603	Rent	-	-	-	-
		2210604	Hire of Transport	-	-	-	-
		2210800	Hospitality Supplies and Services	-	-	-	-
		2210801	Catering Services	-	-	-	-
		2211100	Office and General Supplies and Services	1,012,006	1,012,006	1,113,206	1,224,527
		2211101	General office Supplies	1,012,006	1,012,006	1,113,206	1,224,527
		2211200	Fuel Oil and Lubricants	-			
		2211201	Refined Fuels & Lubri transport	-			
		2220200	Routine Maintenance + Other Assets	1,000,000	1,000,000	1,100,000	1,210,000
		2220210	Computer Maintenance	1,000,000	1,000,000	1,100,000	1,210,000
		2211300	Other Operating Expenses	-	-	-	-
		2211399	Publicity	-	-	-	-
		2211399	Development of Strategic Plan		-		
			Acquisition of NON-FINANCIAL Assets	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		3111001	Purchase of Office Furniture and Fittings	-			
			Sub Total	9,341,131	9,341,131	10,275,244	11,302,768
	ICT	2210000	USE OF GOODS AND SERVICES	10,896,005	10,896,005	11,985,606	13,184,167
		2210200	Communication Supplies and Services	118,054	118,054	129,860	142,846
		2210201	Telephone, Telex, Facsimile and M	65,085	65,085	71,593	78,753
		2210203	Courier and Postal Services	52,969	52,969	58,266	64,093
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,774,950	4,774,950	5,252,445	5,777,690
		2210301	Travel Costs(Airlines, Bus, Railways)	1,408,326	1,408,326	1,549,159	1,704,075
		2210302	Accommodation + Domestic	1,836,701	1,836,701	2,020,371	2,222,408
		2210303	Daily Subsistence Allowances	1,529,923	1,529,923	1,682,915	1,851,207
		2210500	Printing, Advertising and Information Supplies and Services	434,253	434,253	477,678	525,446
		2210502	Publishing and Printing	347,402	347,402	382,142	420,356
		2210503	Subscription to Newspapers,	86,851	86,851	95,536	105,089
		2210700	Training Expenses	4,434,764	4,434,764	4,878,241	5,366,065
		2210708	Trainer allowance	1,347,402	1,347,402	1,482,142	1,630,356
		2210710	Accommodation	1,580,800	1,580,800	1,738,880	1,912,768
		2210711	Tuition fees	1,506,562	1,506,562	1,657,219	1,822,941

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210800	Hospitality Supplies and Servi	991,845	991,845	1,091,030	1,200,133
		2210801	Catering services,receptions ,Ac	845,948	845,948	930,543	1,023,597
		2210802	Board, committees, conferences & seminars	145,897	145,897	160,487	176,536
		2211000	Specialised Materials and Supplies	142,139	142,139	156,353	171,988
		2211009	Education and Library Supplies	142,139	142,139	156,353	171,988
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
			Acquisition of NON-FINANCIAL Assets	4,205,400	4,205,400	4,625,940	5,088,534
		3111000	Purchase of Office Furniture and General Equipment	4,205,400	4,205,400	4,625,940	5,088,534
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	4,205,400	4,205,400	4,625,940	5,088,534
			Sub Total	15,101,405	15,101,405	16,611,546	18,272,701
	Security and Enforcement	2210000	USE OF GOODS AND SERVICES	-	13,900,000	15,290,000	16,819,000
		2210200	Communication Supplies and Services	-	114,000	125,400	137,940
		2210201	Telephone,Telex,F acsmile and M		60,000	66,000	72,600
		2210203	Courier and Postal Services		54,000	59,400	65,340

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	3,700,000	4,070,000	4,477,000
		2210301	Travel Costs(Airlines,Bus ,Railways)		500,000	550,000	605,000
		2210302	Accommodation + Domestic		1,400,000	1,540,000	1,694,000
		2210303	Daily Subsistence Allowances		1,800,000	1,980,000	2,178,000
		2210700	Training Expenses	-	1,100,000	1,210,000	1,331,000
		2210708	Trainer allowance		600,000	660,000	726,000
		2210710	Accommodation		-	-	-
		2210711	Tuition fees		500,000	550,000	605,000
		2210800	Hospitality Supplies and Servi	-	2,700,000	2,970,000	3,267,000
		2210801	Catering services,receptions ,Ac		1,200,000	1,320,000	1,452,000
		2210805	National Celebrations and Guard of Honours		1,500,000	1,650,000	1,815,000
		2211000	Specialised Materials and Supplies	-	2,332,000	2,565,200	2,821,720
		2211016	Purchase of Uniforms and Clothing + Staff	-	2,332,000	2,565,200	2,821,720
		2211100	Office and General Supplies and Services	-	500,000	550,000	605,000
		2211101	General Office Supplies (Paper	-	500,000	550,000	605,000
		2211200	Fuel Oil and Lubricants	-	1,000,000	1,100,000	1,210,000
		2211201	Refined Fuels & Lubri transport	-	1,000,000	1,100,000	1,210,000

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2220200	Routine Maintenance + Other Assets	-	454,000	499,400	549,340
		2220202	Maintenance of Office Furniture and Equipment		454,000	499,400	549,340
		2211300	Other Operating Expenses	-	2,000,000	2,200,000	2,420,000
		2211399	Policy development	-	2,000,000	2,200,000	2,420,000
			Acquisition of NON-FINANCIAL Assets	-	1,100,000	1,210,000	1,331,000
		3111000	Purchase of Office Furniture and General Equipment	-	1,100,000	1,210,000	1,331,000
		3111001	Purchase of Office Furniture and Fittings	-	1,100,000	1,210,000	1,331,000
		3111002	Purchase of Computers, Printers and other IT Equipment		-	-	-
			Sub Total	-	15,000,000	16,500,000	18,150,000
	Office of the Deputy Governor	2110200	Basic Wages - Temporary Employees	1,815,000	1,815,000	1,996,500	2,196,150
		2110202	Casual Wages	1,815,000	1,815,000	1,996,500	2,196,150
			USE OF GOODS AND SERVICES	61,390,544	67,390,544	74,129,598	81,542,558
		2210200	Communication Supplies and Services	8,477,002	8,477,002	9,324,702	10,257,173
		2210201	Telephone, Telex, Facsimile and M	425,657	425,657	468,222	515,045
		2210203	Courier and Postal Services	50,306	50,306	55,336	60,870

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210299	Public communication / outreach	8,001,040	8,001,040	8,801,144	9,681,258
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,871,225	5,871,225	6,458,347	7,104,182
		2210301	Travel Costs(Airlines,Bus ,Railways)	2,122,505	2,122,505	2,334,755	2,568,231
		2210302	Accommodation +domestic	1,738,718	1,738,718	1,912,590	2,103,849
		2210303	Daily Subsistence Allowances	2,010,002	2,010,002	2,211,002	2,432,102
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	1,500,000	4,500,000	4,950,000	5,445,000
		2210401	Travel Costs(Airlines,Bus ,Railways)	500,000	2,500,000	2,750,000	3,025,000
		2210402	Accommodation +foreign	-	-	-	-
		2210403	Daily Subsistence Allowances	1,000,000	2,000,000	2,200,000	2,420,000
		2210500	Printing , Advertising and Information Supplies and Services	5,172,306	5,172,306	5,689,537	6,258,490
		2210503	Subscription to Newspapers,	148,871	148,871	163,758	180,133
		2210504	advertising awareness and branding	3,126,099	3,126,099	3,438,709	3,782,580
		2210502	Publishing and Printing	1,316,536	1,316,536	1,448,190	1,593,009
		2210505	Trade shows	580,800	580,800	638,880	702,768
		2210600	Rentals of Produced Assets	580,800	580,800	638,880	702,768
		2210604	Hire of Transport	580,800	580,800	638,880	702,768

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210700	Training Expenses	5,558,200	5,558,200	6,114,020	6,725,422
		2210710	Accommodation	1,580,800	1,580,800	1,738,880	1,912,768
		2210708	trainer allowance	1,794,800	1,794,800	1,974,280	2,171,708
		2210711	Tuition fees	2,182,600	2,182,600	2,400,860	2,640,946
		2210800	Hospitality Supplies and Services	6,859,600	9,859,600	10,845,560	11,930,116
		2210801	Catering services,receptions ,Ac	3,042,400	6,042,400	6,646,640	7,311,304
		2210802	Board, committees, conferences & seminars	3,817,200	3,817,200	4,198,920	4,618,812
		2211000	Specialised Materials and Supplies	116,242	116,242	127,867	140,653
		2211009	Education and Library Supplies	116,242	116,242	127,867	140,653
		2211100	Office and General Supplies and Services	2,388,166	2,388,166	2,626,983	2,889,681
		2211101	General Office Supplies (Paper	1,886,566	1,886,566	2,075,223	2,282,745
		2211102	Supplies and Access for Computers and Printers	211,200	211,200	232,320	255,552
		2211103	Sanitary and cleaning materials,	290,400	290,400	319,440	351,384
		2211200	Fuel Oil and Lubricants	3,749,886	3,749,886	4,124,875	4,537,363
		2211201	Refined Fuels & Lubri transport	3,749,886	3,749,886	4,124,875	4,537,363
		2211300	Other Operating Expenses	15,683,305	15,683,305	17,251,635	18,976,799
		2211305	Contracted Guards and Cleaning Services	3,016,652	3,016,652	3,318,318	3,650,149
		2211306	Membership Fees, Dues and Subscriptions to	580,800	580,800	638,880	702,768

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Professional and Trade Bodies				
		2211399	Project supervision and follow ups	7,085,853	7,085,853	7,794,438	8,573,882
		2211399	Other Operating Expenses	2,000,000	2,000,000	2,200,000	2,420,000
		2211399	Publicity	1,000,000	1,000,000	1,100,000	1,210,000
		2211399	Stakeholder engagement	2,000,000	2,000,000	2,200,000	2,420,000
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,278,841	1,278,841	1,406,725	1,547,398
		2220101	Maintenance Expenses + Motor Vehicles	1,278,841	1,278,841	1,406,725	1,547,398
		2220200	Routine Maintenance + Other Assets	1,154,970	1,154,970	1,270,467	1,397,513
		2220202	Maintenance of Office Furniture and Equipment	755,040	755,040	830,544	913,598
		2220210	Maintenance of Computers, Software, and Networks	399,930	399,930	439,923	483,915
		2610100	Grants and Other transfers	3,000,000	3,000,000	3,300,000	3,630,000
		2610101	Special Programmes	3,000,000	3,000,000	3,300,000	3,630,000
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
			Acquisition of NON-FINANCIAL Assets	-	-	-	-
		3110900	Purchase of Household Furniture and	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Institutional Equipment				
		3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
		3110701	Purchase of Motor vehicle	-	-	-	-
			Sub Total	63,205,544	69,205,544	76,126,098	83,738,708
					-		
	Office of the County Secretary		USE OF GOODS AND SERVICES	24,200,883	46,700,883	51,370,971	56,508,068
		2210100	Utilities Supplies and Services	-	-	-	-
		2210101	Electricity Expenses	-	-	-	-
		2210102	Water and Sewerage charges	-	-	-	-
		2210200	Communication Supplies and Services	150,915	150,915	166,007	182,607
		2210201	Telephone, Telex, Facsimile and M	100,610	100,610	110,671	121,738
		2210203	Courier and Postal Services	50,305	50,305	55,336	60,869
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,790,482	8,290,482	9,119,531	10,031,484
		2210301	Travel Costs(Airlines, Bus, Railways)	523,231	1,723,231	1,895,554	2,085,110
		2210302	Accommodation +domestic	1,682,020	1,982,020	2,180,222	2,398,245

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210303	Daily Subsistence Allowances	1,585,231	4,585,231	5,043,754	5,548,130
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	3,000,000	3,300,000	3,630,000
		2210401	Travel Costs(Airlines,Bus ,Railways)	-	1,500,000	1,650,000	1,815,000
		2210402	Accommodation +foreign	-	1,500,000	1,650,000	1,815,000
		2210500	Printing , Advertising and Information Supplies and Services	648,118	2,648,118	2,912,930	3,204,223
		2210503	Subscription to Newspapers,	52,576	52,576	57,834	63,617
		2210504	advertising awareness	201,219	2,201,219	2,421,341	2,663,475
		2210502	Publishing and Printing	287,043	287,043	315,747	347,322
		2210505	Trade shows	107,280	107,280	118,008	129,808
		2210600	Rentals of Produced Assets	167,683	1,167,683	1,284,451	1,412,897
		2210604	Hire of Transport	167,683	1,167,683	1,284,451	1,412,897
		2210700	Training Expenses	-	3,000,000	3,300,000	3,630,000
		2210701	travelling allowance	-	3,000,000	3,300,000	3,630,000
		2210800	Hospitality Supplies and Services	-	9,000,000	9,900,000	10,890,000
		2210801	Catering services,receptions ,Ac	-	9,000,000	9,900,000	10,890,000
		2211100	Office and General Supplies and Services	2,945,359	2,945,359	3,239,895	3,563,884
		2211101	General Office Supplies (Paper	1,922,723	1,922,723	2,114,995	2,326,495
		2211102	Supplies and Access for	694,435	694,435	763,879	840,266

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Computers and Printers				
		2211103	Sanitary and cleaning materials,	328,201	328,201	361,021	397,123
		2211200	Fuel Oil and Lubricants	1,246,984	1,246,984	1,371,682	1,508,850
		2211201	Refined Fuels & Lubri transport	1,246,984	1,246,984	1,371,682	1,508,850
		2211300	Other Operating Expenses	14,216,210	14,216,210	15,637,831	17,201,614
		2211308	Legal dues/fees, arbitration and compensation payments	6,568,201	6,568,201	7,225,021	7,947,523
		2211399	Interdepartmental Engagements	-	-	-	-
		2211399	Other Operating Expenses	7,648,009	7,648,009	8,412,810	9,254,091
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	535,366	535,366	588,902	647,792
		2220101	Maintenance Expenses + Motor Vehicles	535,366	535,366	588,902	647,792
		2220200	Routine Maintenance + Other Assets	499,766	499,766	549,742	604,717
		2220202	Maintenance of Office Furniture and Equipment	195,020	195,020	214,522	235,974
		2220210	Maintenance of Computers, Software, and Networks	304,746	304,746	335,220	368,742
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
			Acquisition of Non+Financial Assets	127,073	127,073	139,780	153,758

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		3110900	Purchase of Household Furniture and Institutional Equipment	127,073	127,073	139,780	153,758
		3110902	Purchase of Household and Institutional Appliances	127,073	127,073	139,780	153,758
		3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
					-		
			Sub Total	24,327,956	46,827,956	51,510,751	56,661,826
					-		
	Legal Office	2210000	USE OF GOODS AND SERVICES	19,113,029	19,113,029	21,024,332	23,126,765
		2210200	Communication Supplies and Services	244,307	244,307	268,738	295,612
		2210201	Telephone, Telex, Facsimile and M	157,164	157,164	172,881	190,169
		2210203	Courier and Postal Services	87,143	87,143	95,858	105,443
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,616,061	4,616,061	5,077,667	5,585,434
		2210301	Travel Costs (Airlines, Bus, Railways)	2,303,315	2,303,315	2,533,647	2,787,011

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210302	Accommodation + Domestic	1,277,760	1,277,760	1,405,536	1,546,090
		2210303	Daily Subsistence Allowances	1,034,986	1,034,986	1,138,484	1,252,333
		2210500	Printing , Advertising and Information Supplies and Services	1,310,672	1,310,672	1,441,740	1,585,914
		2210502	Publishing and Printing	1,224,935	1,224,935	1,347,428	1,482,171
		2210503	Subscription to Newspapers,	85,738	85,738	94,311	103,743
		2210700	Training Expenses	1,842,147	1,842,147	2,026,361	2,228,997
		2210708	Trainer allowance	347,167	347,167	381,884	420,073
		2210710	Accommodation	1,022,208	1,022,208	1,124,429	1,236,872
		2210711	Tuition fees	472,771	472,771	520,048	572,053
		2210800	Hospitality Supplies and Servi	1,165,810	1,165,810	1,282,391	1,410,630
		2210801	Catering services,receptions ,Ac	645,762	645,762	710,338	781,372
		2210802	Board, committees, conferences & seminars	520,048	520,048	572,053	629,258
		2211000	Specialised Materials and Supplies	172,881	172,881	190,169	209,186
		2211009	Education and Library Supplies	172,881	172,881	190,169	209,186
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211300	Other Operating Expenses	8,507,000	8,507,000	9,357,700	10,293,470
		2211308	Legal dues/fees and Arbitration	8,507,000	8,507,000	9,357,700	10,293,470
		2211200	Fuel Oil and Lubricants	1,254,151	1,254,151	1,379,566	1,517,523

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2211201	Refined Fuels & Lubri transport	1,254,151	1,254,151	1,379,566	1,517,523
					-		
			Acquisition of Non+Financial Assets	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
		3110701	Purchase of Motor vehicle	-	-	-	-
			Sub Total	19,113,029	19,113,029	21,024,332	23,126,765
					-		
	County Service Delivery Unit	2210000	USE OF GOODS AND SERVICES	10,396,391	10,714,053	10,998,959	12,098,855
		2210200	Communication Supplies and Services	100,000	100,000	110,000	121,000
		2210201	Telephone,Telex,F acsmile and M	100,000	100,000	110,000	121,000
		2210203	Courier and Postal Services	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,276,105	2,276,105	2,503,716	2,754,087
		2210301	Travel Costs(Airlines,Bus ,Railways)	500,000	500,000	550,000	605,000
		2210302	Accommodation + Domestic	942,530	942,530	1,036,783	1,140,461
		2210303	Daily Subsistence Allowances	833,575	833,575	916,933	1,008,626
		2210700	Training Expenses	631,400	631,400	694,540	763,994
		2210708	Trainer allowance	279,400	279,400	307,340	338,074
		2210710	Accommodation	352,000	352,000	387,200	425,920

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210711	Tuition fees	-	-	-	-
		2210800	Hospitality Supplies and Servi	1,330,000	1,330,000	1,463,000	1,609,300
		2210801	Catering services,receptions ,Ac	1,330,000	1,330,000	1,463,000	1,609,300
		2210802	Board, committees, conferences &seminars	-	-	-	-
		2211000	Specialised Materials and Supplies	-	-	-	-
		2211009	Education and Library Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211200	Fuel Oil and Lubricants	2,749,886	2,749,886	3,024,875	3,327,363
		2211201	Refined Fuels & Lubri transport	2,749,886	2,749,886	3,024,875	3,327,363
		2211300	Other Operating Expenses	3,309,000	3,626,662	3,202,828	3,523,111
		2211399	Other Operating Expenses	715,000	715,000		-
		2210309	Project supervision and follow ups	2,594,000	2,911,662	3,202,828	3,523,111
					-		
			Sub Total	10,396,391	10,714,053	10,998,959	12,098,855
			Summary of Expenditure by Economic Classification				
			Compensation to Employees	138,606,688	138,606,688	152,467,357	167,714,092
			Use of Goods and Services	243,717,364	288,935,026	317,042,029	348,746,232
			Acquisition of NON-	9,459,251	10,559,251	11,615,176	12,776,693

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			FINANCIAL Assets				
			Total Recurrent Expenditure	391,783,303	438,100,965	481,124,561	529,237,017
			TOTAL RECURRENT FOR EXECUTIVE	4,835,521,149	4,832,549,397	5,301,733,247	5,832,800,159
						-	-
						-	-
13	County Assembly	2100000	EMPLOYEE COMPENSATION	522,684,651	522,684,651	522,772,394	575,049,634
		2110100	Basic Salary - Permanent Employee	346,870,927	346,870,927	329,377,298	362,315,027
		2110101	Basic Salary civil service	262,435,707	262,435,707	288,679,278	317,547,205
		2110101	Internship	1,200,000	1,200,000	1,320,000	1,452,000
		2110101	basic salary for contracted Employees	600,000	600,000	660,000	726,000
		2110101	House Allowance	21,292,200	21,292,200	23,421,420	25,763,562
		2110101	Commuter Allowance	9,946,000	9,946,000	10,940,600	12,034,660
		2110101	Monthly Retainer CASB	3,480,000	3,480,000	3,828,000	4,210,800
		2110101	Transport Allowance CASB	480,000	480,000	528,000	580,800
		2110101	Payroll Mortgage arrears (pending bills)	47,437,020	47,437,020		-
			Personal allowances paid as part of Salary	175,813,724	175,813,724	193,395,096	212,734,606
		2110309	Special Duty Allowance	-	-	-	-
		2110399	PFM Audit Committee Sitings	864,000	864,000	950,400	1,045,440

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2110404	Leave Allowance	3,042,630	3,042,630	3,346,893	3,681,582
		2120000	Industrial Training Levy	211,800	211,800	232,980	256,278
		2110312	Responsibility allowance	12,120,000	12,120,000	13,332,000	14,665,200
		2110312	CASB Sitings Allowance	5,184,000	5,184,000	5,702,400	6,272,640
		2110312	Personal Guide Allowance	240,000	240,000	264,000	290,400
		2110312	Sitting Allowance-MCAs	75,593,600	75,593,600	83,152,960	91,468,256
		2110312	CASB accommodation Allowance	1,920,000	1,920,000	2,112,000	2,323,200
		2110314	Mileage Allowance	25,139,808	25,139,808	27,653,789	30,419,168
		2110314	Mileage reimbursable	4,066,117	4,066,117	4,472,729	4,920,002
		2210405	Telephone Allowance	3,396,000	3,396,000	3,735,600	4,109,160
		2710103	Gratuity	26,834,629	26,834,629	29,518,092	32,469,901
		2120101	N.S.S.F	847,200	847,200	931,920	1,025,112
		2710103	Staff Pension	16,353,940	16,353,940	17,989,334	19,788,267
		2210000	USE OF GOODS AND SERVICES	262,065,028	215,365,028	236,021,531	259,623,684
		2210100	Utilities Supplies and Services	1,650,000	1,650,000	1,815,000	1,996,500
		2210101	Electricity Expenses	660,000	660,000	726,000	798,600
		2210102	Water and Sewerage charges	990,000	990,000	1,089,000	1,197,900
		2210200	Communication Supplies and Services	930,000	930,000	1,023,000	1,125,300
		2210201	Telephone, Telex, Facsimile and M	710,000	710,000	781,000	859,100
		2210203	Courier and Postal Services	220,000	220,000	242,000	266,200
		2210300	Domestic Travel and Subsistence, and Other	68,000,000	43,000,000	47,300,000	52,030,000

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Transportation Costs				
		2210301	Travel Costs (Airlines,Bus,Rail ways)	68,000,000	43,000,000	47,300,000	52,030,000
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs (Airlines,Bus,Rail ways)	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	9,665,000	9,665,000	10,631,500	11,694,650
		2210502	Publishing and Printing	3,000,000	3,000,000	3,300,000	3,630,000
		2210503	Subscription to Newspapers,	165,000	165,000	181,500	199,650
		2210504	Advertising awareness	2,000,000	2,000,000	2,200,000	2,420,000
		2210505	Photocopying Services	4,500,000	4,500,000	4,950,000	5,445,000
		2210600	Rentals of Produced Assets	3,300,000	3,300,000	3,630,000	3,993,000
		2210603	Rents and Rates - Non-Residential	3,300,000	3,300,000	3,630,000	3,993,000
		2210700	Training Expenses	5,009,645	5,009,645	5,510,610	6,061,670
		2210711	Tuition Fees	2,430,000	2,430,000	2,673,000	2,940,300
		2210710	Accommodation	2,579,645	2,579,645	2,837,610	3,121,370
		2210800	Hospitality Supplies and Services	10,884,400	7,684,400	8,452,840	9,298,124
		2210801	Catering Services, Receptions,Ac	10,884,400	7,684,400	8,452,840	9,298,124
		2210900	Insurance	36,000,000	36,000,000	39,600,000	43,560,000
		2210904	General Insurance	4,000,000	4,000,000	4,400,000	4,840,000

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		2210910	Medical Insurance	32,000,000	32,000,000	35,200,000	38,720,000
		2211000	Specialized Materials and Supplies	2,949,310	2,949,310	2,364,241	2,600,665
		2211016	Purchase of Uniforms and Clothing – Staff	550,000	550,000	605,000	665,500
		2211026	Fumigation	110,000	110,000	121,000	133,100
		2211016	Purchase of Uniform and Clothing - Ceremonial chamber uniforms	1,489,310	1,489,310	1,638,241	1,802,065
			Purchase of Covid 19 preventive material	800,000	800,000	-	-
		2211100	Office and General Supplies and Services	4,950,000	4,950,000	5,445,000	5,989,500
		2211101	General Office Supplies (Paper	4,000,000	4,000,000	4,400,000	4,840,000
		2211103	Sanitary and Cleaning Materials,	500,000	500,000	550,000	605,000
		2211103	Sanitary Bins	200,000	200,000	220,000	242,000
		2211104	Accountable Documents	250,000	250,000	275,000	302,500
		2211200	Fuel Oil and Lubricants	2,750,000	2,750,000	3,025,000	3,327,500
		2211201	Refined Fuels & Lubricant	2,750,000	2,750,000	3,025,000	3,327,500
		2211300	Other Operating Expenses	109,016,673	90,516,673	99,568,340	109,525,174
		2211301	Bank Services Commission & Charges	220,000	220,000	242,000	266,200
		2211305	Contracted Guards	5,400,000	5,400,000	5,940,000	6,534,000
		2211305	Contracted Cleaning Services	400,000	400,000	440,000	484,000
		2211306	Membership Fees, Dues and Subscriptions to	500,000	500,000	550,000	605,000

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Professional and Trade Bodies				
		2211310	Contracted Professional Services	1,470,000	1,470,000	1,617,000	1,778,700
		2211399	CASA Games	8,500,000	5,000,000	5,500,000	6,050,000
		2211399	Revolving Fund (Operations refund)	5,000,000	5,000,000	5,500,000	6,050,000
		2211308	Legal dues/fees, arbitration and compensation payments	1,000,000	1,000,000	1,100,000	1,210,000
		2211399	Publishing of bills	800,000	800,000	880,000	968,000
		2211399	Strategic plan and ISO Documentation	500,000	500,000	550,000	605,000
		2211399	Policy Development	200,000	200,000	220,000	242,000
		2211399	CASB Operation	4,000,000	4,000,000	4,400,000	4,840,000
		2211399	Website Management	500,000	500,000	550,000	605,000
		2211399	Oversight & Public Participation	40,326,673	25,326,673	27,859,340	30,645,274
		2211399	PFM Compliance programme	9,000,000	9,000,000	9,900,000	10,890,000
		2211399	Ward Offices Operation	12,000,000	12,000,000	13,200,000	14,520,000
		2211399	legislative summit	6,000,000	6,000,000	6,600,000	7,260,000
		2211399	CAF/SOCCAT/A EBM Subscription	11,150,000	11,150,000	12,265,000	13,491,500
		2211399	Internet Subscription	550,000	550,000	605,000	665,500
		2211399	Fringe Benefits	1,500,000	1,500,000	1,650,000	1,815,000
			KRA Tax arrears	-	-	-	-
		2220100	Routine Maintenance - Vehicles and	3,500,000	3,500,000	3,850,000	4,235,000

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
			Other Transport Equipment				
		2220101	Maintenance Expenses - Motor Vehicles	3,500,000	3,500,000	3,850,000	4,235,000
		2220200	Routine maintenance-other assets	3,460,000	3,460,000	3,806,000	4,186,600
		2220201	Maintenance of Plant, Machinery and Equipment	940,000	940,000	1,034,000	1,137,400
		2220205	Maintenance of Buildings and Stations -- Non-Residential	550,000	550,000	605,000	665,500
		2220210	Maintenance of Hansard Machine	700,000	700,000	770,000	847,000
			Connection to national fibre optic infrastructure	770,000	770,000	847,000	931,700
		2220210	Maintenance of Computers, Software, and Networks	500,000	500,000	550,000	605,000
		3100000	ACQUISITION OF NON-FINANCIAL ASSETS	16,660,000	82,746,154	159,126,000	175,038,600
		3111001	Purchase of Office Furniture and Fittings	2,000,000	2,000,000	2,200,000	2,420,000
		3111002	Purchase of Computers, Printers and other IT Equipment and air conditioners	1,500,000	1,500,000	1,650,000	1,815,000
		3111009	Installation of CCTV Cameras	-	-	-	-
		3111002	Purchase of Heavy duty printers and photocopier	-	-	-	-
		3111009	Purchase of goose mikes/tapes for Hansard system	500,000	500,000	550,000	605,000
		3111009	Purchase of Motor Vehicle	12,000,000	8,086,154	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
		3111009	Purchase of Other Office Equipment	660,000	660,000	726,000	798,600
		4110400	Domestic Loans to Individuals and Households		70,000,000	77,000,000	84,700,000
		4110403	Housing loan		-	-	-
		4110405	Car Loan		70,000,000	77,000,000	84,700,000
			Gross Recurrent Expenditure Kshs.	801,409,679	820,795,833	917,919,925	1,009,711,917
				-	-	-	-
			COMPENSATION TO EMPLOYEES	522,684,651	522,684,651	522,772,394	575,049,634
			USE OF GOODS	262,065,028	215,365,028	236,021,531	259,623,684
			ACQUISITION OF NON-FINANCIAL	16,660,000	82,746,154	159,126,000	175,038,600
			TOTAL	801,409,679	820,795,833	917,919,925	1,009,711,917
					-	-	-
		Grand Total Rec		5,636,930,828	5,653,345,230	6,219,653,172	6,842,512,077

ANNEX 3: COUNTY ITEMISED DEVELOPMENT BUDGET FY 2022/2023 AND MEDIUM TERM

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
SUB-PROGRAMME							
1. Department of Agriculture ,Livestock and Fisheries					-		-
Programme: Land use and Management					-		-
Agricultural mechanization	2220201	Maintenance of tractors	Ongoing	2,000,000	2,100,000	2,310,000	2,541,000
	2220201	Maintenance of plant, Machinery & equipment	Ongoing	-	-	-	-
	3110706	Tractor Hire Subsidy project	Ongoing	4,000,000	4,000,000	4,400,000	4,840,000
	3110302	AMS Agriculture Mechanization and Station Workshop	Ongoing	-	-	-	-
Sub Total				6,000,000	6,100,000	6,710,000	7,381,000
Programme: Crop Production and management					-	-	-
Inputs Support services	2211007	Marginalized and vulnerable Social protection through input access	Ongoing	4,000,000	4,400,000	4,840,000	5,324,000
Crop Development	2211007	Soil Fertility Improvement	Ongoing	4,000,000	4,400,000	4,840,000	5,324,000
	2211007	Support Rice farming	New		-	-	-
Crop Protection	2211004	Insect Pests and disease management	Ongoing	2,000,000	2,200,000	2,420,000	2,662,000
	2210999	Crop Insurance	New		-	-	-
Sub Total				10,000,000	11,000,000	12,100,000	13,310,000
Programme: Agricultural Training and Extension Services					-	-	-
Agriculture Extension Services	3111401	Support to farmer visit (Crops extension) and farmer associations, public participation, exhibitions and trade fairs and policy and legislation development	Ongoing	2,000,000	4,000,000	4,400,000	4,840,000
Agricultural Training Services	2210799	Farmer Training support project DFF	Ongoing	4,000,000	6,810,437	7,491,481	8,240,629
	3110201	Renovation and Equipping of ATC	Ongoing	1,995,030	9,194,533	10,113,986	11,125,385
	2640302	KDSP Projects	New		-	-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
	3110599	Completion of Incubation centre and ATC hostel	Ongoing				
	2640599	Agriculture Sector Development Support Programme (ASDSP)	Ongoing	14,004,970	14,004,970	15,405,467	16,946,014
Sub total				22,000,000	34,009,940	37,410,934	41,152,027
Kenya Climates Smart Agriculture Programme(KCSP	2640599	Kenya Climates Smart Agriculture Programme(KCSP	Ongoing	295,795,506	295,795,506	325,375,057	357,912,562
Sub total				295,795,506	295,795,506	325,375,057	357,912,562
Programme: Agribusiness and agricultural Value chain Development							
Value Addition	2211007	Operationalization of Cassava ADC / poultry and dairy parks	Ongoing	6,000,000	2,200,000	2,420,000	2,662,000
	2211007	Multi-sectoral nutrition improvement programme	New		5,000,000		
Sub Total				6,000,000	7,200,000	2,420,000	2,662,000
Programme: Agricultural Financial and Investment services							
Agricultural credit Support Services	2640599	Agriculture development fund	Ongoing	3,000,000	-	-	-
Sub Total				3,000,000	-	-	-
Programme: Fisheries and Aquaculture Resource Development							
Aquaculture development	3111302	County wide small holder Fish farmers support project	ongoing	3,000,000	3,000,000	3,300,000	3,630,000
	3111302	Fisheries and aquiculture processing and cottage industries development programme fish feeds	ongoing	3,000,000	5,950,000	6,545,000	7,199,500
	3111302	Training and Fish Breeding	Ongoing	5,500,000	-	-	-
	3110202	Purchase of Fish Feeds	New	4,000,000	-	-	-
Fisheries training infrastructure development	3111401	Building, Strengthening and support to extension and Fisheries institutions	Ongoing	-	3,000,000	3,300,000	3,630,000
Fish value addition and marketing	3110599	Fish Breeding and training	Ongoing	-	3,000,000	3,300,000	3,630,000
Sub Total				15,500,000	14,950,000	16,445,000	18,089,500

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
Programme: Livestock Production Development						-	-
Livestock Production Improvement (Cattle)	3111302	Local Poultry Improvement & Development	Ongoing		2,000,000	2,200,000	2,420,000
	3111302	Dairy Promotion & Developments	Ongoing	1,138,000	2,000,000	2,200,000	2,420,000
	3110299	Purchase of processing equipment	Ongoing	3,000,000	1,123,685	1,236,054	1,359,659
Livestock Extension Services	3111401	Livestock Extension Services(Building, strengthening and support Livestock institutions project)	Ongoing	3,428,986	1,000,000	1,100,000	1,210,000
Sub Total				7,566,986	6,123,685	6,736,054	7,409,659
Programme: Veterinary Health Services						-	-
Veterinary Disease Control	2211026	Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control)	Ongoing	11,138,104	12,251,914	13,477,105	14,824,816
	2211004	Vector Control	Ongoing	5,000,000	5,500,000	6,050,000	6,655,000
	2211004	Hides and Skin treatment and leather development	New		-	-	-
AI Services	3111302	Local Animal improvement AI support project	Ongoing	1,000,000	1,100,000	1,210,000	1,331,000
Meat inspection services	2211026	Food Safety and meat inspection support project	Ongoing	1,000,000	1,799,886	1,979,875	2,177,862
	2211026	Renovation of county abattoir	New	2,000,000	-	-	-
Veterinary Extension	3111401	Veterinary Extension(Building, strengthening and support Veterinary institutions project)	Ongoing	-	-	-	-
		Sub total		20,138,104	20,651,800	22,716,980	24,988,678
	3111401	Other Development Projects		121,850,000	-	-	-
Sub Total				121,850,000	-	-	-
Total				507,850,596	395,830,931	429,914,024	472,905,427
2. Department of Trade, Investment, industry ad cooperatives						-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
Busia County Trade Development Fund	2640599	Trade Revolving Fund	Ongoing	8,000,000	8,000,000	8,800,000	9,680,000
Market Modernization and development	3110599	Rehabilitation and construction of new markets	Ongoing	27,820,000	17,412,000	19,153,200	21,068,520
	3110599	Construction of Malaba market-Amoni market and Adung'osi Market	Ongoing		-	-	-
	3110599	Construction of ablution block and completion of markets	New	19,000,000	19,000,000	20,900,000	22,990,000
	3110599	Fencing of markets	Ongoing	10,000,000	10,000,000	11,000,000	12,100,000
Sub Total				64,820,000	54,412,000	59,853,200	65,838,520
Programme: Fair Trade Practices					-	-	-
Weight and Measures	3111010	Procurement of weigh bridge test weights	Ongoing	3,000,000	3,000,000	3,300,000	3,630,000
Sub Total				3,000,000	3,000,000	3,300,000	3,630,000
Programme: Cooperative Development						-	-
Busia County Cooperative Enterprise Development Fund	2640599	Cooperative Enterprise Development Fund	Ongoing	10,000,000	10,000,000	11,000,000	12,100,000
Cooperative Management and governance	2640599	Support to cooperative societies	On going		-	-	-
Revitalization of Cotton Ginneries	3110604	Cotton ginnery plant rehabilitation	Ongoing		-	-	-
	3110604	Revival of Mulwanda ginnery	Ongoing		-	-	-
Value addition	3110604	Milk processing plant	New		-	-	-
		milk processing plant in Butula sub-county			-	-	-
	3110604	purchase of milk pullers at Nambale sub county	New		-	-	-
	3110599	completion of Marenga fish filleting plant	New		-	-	-
	3110705	Refrigeration trucks	New		-	-	-
	3110604	Rice polishing and branding Machine for Magombe Cooperative ltd	New		-	-	-
	3110604	Cassava value addition and equipping of cassava factory	New		-	-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
	3111401	Cooperatives extension services	Ongoing		-	-	-
Sub Total				10,000,000	10,000,000	11,000,000	12,100,000
	3111401	Other Development Projects	Ongoing	27,100,000	-	-	-
Sub Total				27,100,000	-	-	-
Total				104,920,000	67,412,000	74,153,200	81,568,520
3. Department of Education and Vocational Training						-	-
Programme: Early Childhood Development Education (Basic Education)						-	-
Improvement of Infrastructure in ECDE Centers	3110202	Construction and completion of ECD Classrooms and Child friendly toilets	New	51,502,000	40,000,000	44,000,000	48,400,000
	2640599	ECDE Support Grant			-	-	-
	3110202	Renovation of District Centre for Early Childhood Education (DICECE)	New	-	-	-	-
	3110202	Completion of ongoing ECDE Classrooms	New	-	-	-	-
ECDE Capitation	3111109	Equipping of ECDE Centers	on-going		5,000,000	5,500,000	6,050,000
Child nutrition	3120102	School Milk programme	New		-	-	-
Sub Total				51,502,000	45,000,000	49,500,000	54,450,000
Programme: Technical/Vocational Training Development					-	-	-
Infrastructure Development	3111109	Equipping of Vocational Training Centers	On going		-	-	-
	3110399	Completion and refurbishment of administration blocks in the VTCs at Katakwa, Namasali and Buburi VTC Phase II	Ongoing	5,582,126	8,000,000	8,800,000	9,680,000
	3110299	Construction of administration block at Butula VTC	Ongoing		5,000,000	5,500,000	6,050,000
	3110299	Construction and equipping of a workshop at Osuret VTC	New		5,000,000	5,500,000	6,050,000

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
	3110302	Construction of resource centre at Busia VTC Phase I	New		12,663,644	13,930,008	15,323,009
	3110202	Construction ablution blocks	New		-	-	-
Sub Total				5,582,126	30,663,644	33,730,008	37,103,009
Programme: Education Support					-	-	-
Education Support scheme	2640599	Busia County Subsidized vocational training centers support grant	On going	67,000,000	51,218,895	56,340,785	61,974,863
	2640599	rehabilitation of village polytechnics		-	-	-	-
Sub Total				67,000,000	51,218,895	56,340,785	61,974,863
	3111401	Other Development Projects		4,900,000	-	-	-
Sub Total				4,900,000	-	-	-
Total				128,984,126	126,882,539	139,570,793	153,527,872
4. Department of Finance and Economic Planning					-	-	-
Programme: Financial Management , control and Development Services					-	-	-
Revenue Generation Services	3111111	IRA and management systems development- Revenue automation	Ongoing	-	11,397,425	12,537,168	13,790,884
Sub Total				-	11,397,425	12,537,168	13,790,884
Programme: Information and Communication Services	Development of Infrastructure					-	-
Infrastructure Development	3111111	Laying of cabros, canopies and walkways	Ongoing	7,000,000	12,700,000	13,970,000	15,367,000
Sub Total				7,000,000	12,700,000	13,970,000	15,367,000
	3111401	Other Development Projects	New	14,906,750	-	-	-
Sub Total				14,906,750	-	-	-
Total				21,906,750	24,097,425	26,507,168	29,157,884
5. Department of Sports, Culture and Social services						-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
Programme: Social Services						-	-
Infrastructural Development	3110302	Refurbishment and Equipping of Community Support Centres	ongoing		2,700,000	2,970,000	3,267,000
	2210910	Health Insurance for the Elderly People	New	7,000,000	-	-	-
	3110302	Empowerment of women and PLWDs	New	5,000,000	-	-	-
	3110302	Refurbishment of Community Social Halls	Ongoing		7,000,000	7,700,000	8,470,000
	3111401	Assistive devices for PWDs	New	3,500,000	2,000,000	2,200,000	2,420,000
Sub Total				15,500,000	11,700,000	12,870,000	14,157,000
Programme: Youth Empowerment and Development.					-	-	-
Equipping and Operationalization of Youth Empowerment	3110901	Equip and operationalize youth Empowerment centre	ongoing	2,000,000	10,000,000	11,000,000	12,100,000
	3110901	Establishment of youth empowerment centers	Ongoing		4,700,000	5,170,000	5,687,000
Sub Total				2,000,000	14,700,000	16,170,000	17,787,000
Programme: Promotion and Development of sports.							
Infrastructural Development	2220205	Stadia Management	ongoing	6,000,000	11,000,000	12,100,000	13,310,000
Sports Promotion	2210799	Purchase of sporting equipment's	New	3,400,000	13,140,000	14,454,000	15,899,400
Sub Total				9,400,000	24,140,000	26,554,000	29,209,400
Programme: Child Care and Protection						-	-
Rehabilitation and Custody	3110202	Development of child protection policy	Ongoing	-	2,000,000	2,200,000	2,420,000
	3110202	Completion of Child Protection Centres	Ongoing	5,000,000	5,000,000	5,500,000	6,050,000
	3111401	Child Rehabilitation and Custody	New		1,000,000	1,100,000	1,210,000
Sub Total				5,000,000	8,000,000	8,800,000	9,680,000
Programme: Culture Promotion and Development						-	-
Cultural Infrastructural Development	3110202	Construction, Completion, Equipping and Operationalization of Community Cultural Centre across the County	Ongoing	6,000,000	14,900,000	16,390,000	18,029,000

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
Sub Total				6,000,000	14,900,000	16,390,000	18,029,000
Programme Name: Promotion and Development of Local Tourism in the County							
Tourism Development	2211399	Promotion of Tourism activities	Ongoing	2,000,000	6,000,000	6,600,000	7,260,000
Sub Total				2,000,000	6,000,000	6,600,000	7,260,000
Programme: Alcoholic Drinks and Drug Abuse Control							
Infrastructure Development	3110202	Construction of ADA county center	Ongoing	-	8,660,000	9,526,000	10,478,600
Sub Total				-	8,660,000	9,526,000	10,478,600
	3111401	Other Development Projects		37,200,000	-	-	-
Sub Total				37,200,000	-	-	-
Total				77,100,000	88,100,000	96,910,000	106,601,000
6. Infrastructure and Energy						-	-
Programme: Development and Maintenance of Roads						-	-
Routine Maintenance of Roads	3110501	Construction of Major drainage (Bridges and Box Culverts)	On going	158,700,000	157,377,574	173,115,332	190,426,865
	3110599	Emergency Public Works	on-going	10,000,000	11,000,000	12,100,000	13,310,000
	2640302	KDSP projects	On going	-	-	-	-
	2220207	Routine Maintenance of County roads	On going	11,145,100	78,259,610	86,085,571	94,694,129
	3110401	Upgrading county roads to bitumen standards and Cabros.	on going	250,000,000	303,000,000	333,300,000	366,630,000
Routine Maintenance of Roads	2220207	Routine maintenance of fuel Levy Funded roads projects	On going	20,000,000	100,000,000	110,000,000	121,000,000
	2220201	Maintenance of roads construction equipment	Ongoing	11,440,000	12,584,000	13,842,400	15,226,640
	3111120	Purchase of motor grader machine	Ongoing	-	-	-	-
	3110202	Acquisition of new construction technology	ongoing	-	-	-	-
	3110202	Policy development	New	-	-	-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
Sub Total				461,285,100	662,221,185	728,443,303	801,287,634
Building Infrastructure Development	2220201	Maintenance of roads construction equipment	New	9,000,000	9,900,000	10,890,000	11,979,000
	3110501	Construction of ablution block	New		-	-	-
Sub Total				9,000,000	9,900,000	10,890,000	11,979,000
Programme: Energy Development						-	-
Energy Services	3110202	Block 2 office Completion	Ongoing		-	-	-
	3111011	Installation and maintenance of solar lights	Ongoing	9,000,000	9,900,000	10,890,000	11,979,000
Solar Energy Exploration	3111011	Street lighting and Rural Electrification enhancement Programme	Ongoing	8,500,000	9,350,000	10,285,000	11,313,500
	2210101	Maintenance of Electrical installation	Ongoing	11,500,000	9,350,000	10,285,000	11,313,500
Renewable Energy Technology	3110401	Renewable Energy campaign	Ongoing		-	-	-
Sub Total				29,000,000	28,600,000	31,460,000	34,606,000
Programme: Alternative Transport Infrastructure Development					-	-	-
Road Safety	3110401	Road safety campaign/ labour based road works	New	5,124,859	5,637,345	6,201,080	6,821,187
Sub Total				5,124,859	5,637,345	6,201,080	6,821,187
	3111401	Other Development Projects	Ongoing	231,443,250	-	-	-
Sub Total				231,443,250	-	-	-
Total				735,853,209	706,358,530	776,994,383	854,693,821
7. Department of Lands, Housing and Urban Development						-	-
Programme: County Land Administration and planning						-	-
Land use Planning	3130101	Purchase of land	Ongoing	5,000,000	5,000,000	5,500,000	6,050,000
	3130101	Titling of county public land	Ongoing	503,212	500,000	550,000	605,000
Sub Total				5,503,212	5,500,000	6,050,000	6,655,000

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
Programme: Housing Development and management						-	-
Housing Development	2220204	Major maintenance of County government houses and offices	Ongoing	-	-	-	-
	3110299	Construction of Governor's and Deputy Governor's Residence and Lounge	Ongoing	36,875,752	50,764,500	55,840,950	61,425,045
	3110399	Security fencing to government compounds	Ongoing		-	-	-
	3110299	Construction of Appropriate Building Technology Centre in the remaining Sub Counties.	Ongoing		-	-	-
Sub Total				36,875,752	50,764,500	55,840,950	61,425,045
Programme: Urban Management and Development Control						-	-
Urban Management	3110599	Developing of motor Vehicle parking areas	Ongoing	-	-	-	-
	3110599	Construction of trailer Parks	New	7,000,000	25,888,662	28,477,528	31,325,281
	3110599	Construction of two door pit latrine @ Busibwabo market	Ongoing				
	3111111	Preparation, automation plot record and issuing of ownership document to plot owners at market centers	Ongoing	-	-	-	-
	2211311	Solid Waste Management	Ongoing	25,374,752	22,912,227	25,203,450	27,723,795
	3111111	County Spatial Plan	New	-	-	-	-
	3110502	Construction of bus park - Malaba	Ongoing	-	-	-	-
	3110502	Purchase of Skips for garbage transportation	Ongoing	-	-	-	-
	3110504	Fencing of Mundika trailer park	New	-	-	-	-
	2211329	Preparation of urban policy	New	-	1,000,000	1,100,000	1,210,000
	2210101	Solar lights Installation	ongoing	-	-	-	-
	Sub Total			32,374,752	49,800,889	54,780,978	60,259,076
Urban Development (Busia Municipality)	2640599	Kenya Urban Support Programme	Ongoing	202,000,000	30,000,000	33,000,000	36,300,000

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
Urban Development (Malaba Municipality)	2640599	Kenya Urban Support Programme	New	30,000,000	42,088,327	46,297,160	50,926,876
	3111111	County Spatial plan		-	-	-	-
	3110502	Storm water management		-	-	-	-
Sub Total				232,000,000	72,088,327	79,297,160	87,226,876
							-
	3111401	Other Development Projects	Ongoing	1,400,000	-	-	-
Sub Total				1,400,000	-	-	-
Total				308,153,716	178,153,716	195,969,088	215,565,996
8. Department of Water, Irrigation, Environment and Natural Resource							
Water supply services and sewerage	2220206	Maintenance of community water systems and drilling(Rural water Supply)	Ongoing	39,807,603	75,800,000	83,380,000	91,718,000
	2640302	KDSP projects	Ongoing		-	-	-
	2220206	Repairs and maintenance of existing works(Urban water Supply)	Ongoing	50,400,000	31,500,000	34,650,000	38,115,000
	2220206	Emergency water supply program	Ongoing		-	-	-
	2220206	Kapesur Moru water project	Ongoing		2,000,000	2,200,000	2,420,000
	2220206	Rarak Water Project	Ongoing		7,000,000	7,700,000	8,470,000
	2220206	Purchase of drilling materials and accessories	New		12,052,103	13,257,313	14,583,045
	2220206	Pipeline extensions and maintenance of community water points in Malaba	Ongoing		-	-	-
	2220206	Water pipeline extensions, hybrid system and development of storage facilities (Rural)	Ongoing		-	-	-
	2220206	Liquid waste management	Ongoing		-	-	-
	2220206	Installation of Hybrid Pumping systems	New		-	-	-
	3111111	Busia water and Sewerage Company (BUWASCO) Revenue automation			4,500,000	4,950,000	5,445,000

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
Sub Total				90,207,603	132,852,103	146,137,313	160,751,045
Programme: Environmental Management and Protection						-	-
Environmental Management	3110502	Environmental Rehabilitation and restoration of degraded landscapes	Ongoing				
	3110502	Promotion of sustainable land management (SLM) Practices	Ongoing	10,000,000	20,250,000	22,275,000	24,502,500
	3110502	Establishment of nature based enterprises		-	6,000,000		
	2211329	Enforcement of environmental legislation		9,500,000	4,000,000	4,400,000	4,840,000
Climate change fund	2640599	Busia county government contribution		106,000,000	20,000,000	22,000,000	24,200,000
Sub Total				125,500,000	50,250,000	48,675,000	53,542,500
Programme: Small Holder Irrigation and Drainage					-	-	-
Irrigation Infrastructure Development	3110504	Rehabilitation of irrigation systems and land reclamation	Ongoing	10,000,000	11,000,000	12,100,000	13,310,000
Sub Total				10,000,000	11,000,000	12,100,000	13,310,000
Programme: Forestry Development And Management							-
Rehabilitation and restoration of degraded landscape.	3111304	Rehabilitation of Degraded Areas and school greening	Ongoing	4,000,000	5,187,603	5,706,363	6,277,000
	3111305	Operationalization of TIPS for forestry sector (Tree Nursery Development)	Ongoing		-	-	-
	3111305	Control of Alien species	Ongoing		-	-	-
	3111305	Bamboo Promotion	Ongoing	4,000,000	5,000,000	5,500,000	6,050,000
Sub Total				8,000,000	10,187,603	11,206,363	12,327,000
	311401	other Development Projects		48,200,000	-	-	-
Sub Total				48,200,000	-	-	-
Total				281,907,603	204,289,706	218,118,677	239,930,544

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
9. Department of Health and sanitation							-
Programme: Curative Health Services							-
Infrastructure Development	3110299	Construction, Completion, Renovation and Operationalization of Sub-Counties and Referral health facilities.		161,900,000	159,488,069	175,436,876	192,980,563
	3110299	Completion of Amukura level 4 hospital		-	30,000,000	33,000,000	36,300,000
Hospital Equipment	3111101	Procurement, Equipping and Installation of Sub-Counties and Referral health facilities.	Ongoing	34,168,000	61,500,000	67,650,000	74,415,000
	3111101	Equipping and operationalization of Amukura level 4 hospital	Ongoing	4,000,000	20,000,000	22,000,000	24,200,000
	3111101	Purchase of assorted medical equipment for Alupe mother and child hospital	Ongoing	22,607,934	30,000,000	33,000,000	36,300,000
Blood Transfusion Services	3111101	Procurement of Blood transfusion equipment and supplies	Ongoing	5,000,000	5,000,000	5,500,000	6,050,000
Sub Total				227,675,934	305,988,069	336,586,876	370,245,563
Programme: Preventive and Health Services						-	-
Infrastructure Development	3110299	Construction, Completion, renovation and Operationalization of lower level health facilities	Ongoing	58,573,636	62,500,000	68,750,000	75,625,000
Lower Level Hospital Equipment	3111101	Procurement of assorted Medical equipment for lower health facilities	Ongoing	10,625,360	10,000,000	11,000,000	12,100,000
HIV/AIDs Prevention and Control	2211328	HIV / AIDs Control	Ongoing	4,000,000	3,000,000	3,300,000	3,630,000
Malaria Control and Reproductive Health	2210504	Malaria Control	Ongoing	4,000,000	4,000,000	4,400,000	4,840,000
Environmental Health	3111101	Fumigation of disinfection of premises for hygiene and vector control	Ongoing	3,000,000	1,000,000	1,100,000	1,210,000
Health Promotion Unit	3111101	Upgrade 30,000HH with improved sanitation systems	New	1,500,000			
	2640599	World Bank Loan for Transforming Universal Health Care System	Ongoing	42,178,872	-	-	-
	2210504	RMNCAH		5,000,000	5,000,000	5,500,000	6,050,000

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
	2210504	Non Communicable Diseases	New	5,000,000	2,000,000	2,200,000	2,420,000
	2210504	School Health Programme	New	-	1,500,000	1,650,000	1,815,000
	2210504	Nutrition services	New	22,000,000	24,000,000	26,400,000	29,040,000
	2210504	Eye care services	New	4,500,000	3,500,000	3,850,000	4,235,000
	2210504	TB and Leprosy	Ongoing	3,000,000	2,000,000	2,200,000	2,420,000
	2210504	Disease Surveillance & control		4,207,896	3,000,000		
	2640599	DANIDA	Ongoing	13,323,750			
	2640599	DANIDA (County government Contribution – 25%)			8,500,000		
Sub Total	2640599	COVID 19		-	20,000,000		
				180,909,514	150,000,000	130,350,000	143,385,000
Sub Total	3111401	Other Development Projects		14,900,000	-	-	-
Total				14,900,000	-	-	-
10. The Governorship Office				423,485,447	455,988,069	466,936,876	513,630,563
Programme: Disaster Risk Management							-
Disaster Preparedness							-
	3110299	Construction and equipping of disaster management centre	On going	15,000,000	15,000,000	16,500,000	18,150,000
	3111106	Purchase of fire Engine and rescue truck	Ongoing	55,000,000	68,000,000	74,800,000	82,280,000
	3110299	Installation of lightning arrestors		7,029,000	12,000,000	13,200,000	14,520,000
	Sub Total			77,029,000	95,000,000	104,500,000	114,950,000
Programme: Information dissemination and knowledge management	3111004	Procure production of documentary		5,841,000	9,000,000	9,900,000	10,890,000
ICT support Services	3111004	Purchase of Communication equipment		4,235,000	4,350,000	4,785,000	5,263,500
	3111111	Installation and commissioning of structure network.	Ongoing	3,500,000	5,500,000	6,050,000	6,655,000

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STATUS	APPROVED BUDGET ESTIMATES	BUDGET ESTIMATES	PROJECTED BUDGET ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025
	3111111	Connection, Equipping and Operationalization of ICT Centres		3,295,000	2,174,000	-	-
	3111111	Installation of CCTV Network	Ongoing	1,100,000	1,976,000	2,173,600	2,390,960
	Sub Total			17,971,000	23,000,000	22,908,600	25,199,460
	3111401	Other Development Projects		-	-	-	-
Total	Sub Total			-	-	-	-
11. County Assembly				95,000,000	118,000,000	127,408,600	140,149,460
Programme: Infrastructure Development							-
							-
	2210202	Installation of multimedia digital congress system in the Plenary		50,000,000	-	-	-
	3110299	Construction office block Final phase	Ongoing	23,000,000	21,500,000	23,650,000	26,015,000
	3110299	Construction of speaker's official residence	Ongoing	-	-	-	-
	3110299	Infrastructure development	New	3,000,000	30,000,000	33,000,000	36,300,000
	3110299	Installation of air conditioning system in the Plenary Hall	New	8,500,000	8,500,000	9,350,000	10,285,000
Total	3110399	Renovation of buildings	Ongoing	20,500,000	-	-	-
Grand Total				105,000,000	60,000,000	66,000,000	72,600,000
				2,790,161,447	2,425,112,916	2,618,482,807	2,880,331,088

ANNEX 4: BUDGET NOTES

Programme	Sub-Programme	Project	Description of Activity	Amount 2022/2023 (Ksh)	Programmes Area/Remarks
1. Department of Agriculture, Livestock and Fisheries					
General Administration and Support services	Administrative support service	Employee Compensation	Basic Salaries and allowances	188,802,115	For payment of staff salaries and other personal emoluments
		Operations and maintenance	Office and field activities	77,412,159	To support implementation of development programmes and facilitate administrative work of the department
Land use and management	Agricultural mechanization	Maintenance of tractors	Repairs and maintenance of Sub-County and AMS Tractors	6,100,000	2 M for maintenance of County tractors at Sub-county HQR and AMS at Bumala station, 4.1M for tractor hire subsidy program
Crop production and management	Input Access	Input Support services	Marginalized and vulnerable Social protection through input access	4,400,000	Input access for the vulnerable across the county
	Crop Development	Soil fertility Improvement	Purchase of farm inputs	4,400,000	For Soil fertility Improvement across the 7 sub counties
	Crop protection	Insect pests and disease management	Purchase of insecticides	2,200,000	pests and disease control across the County
Agricultural Training and extension services	Agricultural extension services	Support to farmer visit (Crops extension) and farmer associations,		4,000,000	Support farmers across the County.

Programme	Sub-Programme	Project	Description of Activity	Amount 2022/2023 (Ksh)	Programmes Area/Remarks
		public participation, exhibitions and trade fairs and policy and legislation development			
	Agricultural training services	Farmer Training and Support project (DFF)		6,810,437	To support farmer training across the 7 sub counties
		Renovation and equipping of ATC		9,194,533	Construction and Renovation works at ATC
		Agricultural Sector Development Support Programme (ASDSP)		14,004,970	Donor sponsored project on climate change mitigation programs Across the County.
	Kenya Climate Smart Agriculture Programme(KCSP	Kenya Climates Smart Agriculture Programme(KCSP	Support to climate change mitigation activities	295,795,506	Donor supported program on climate change mitigation-across the County.
Agribusiness and agricultural value chain Development	Value Addition	Operationalization of Cassava ADC / poultry and dairy parks	Operationalization of Cassava ADC / poultry and dairy parks	7,200,000	2.2M for Operationalization of Cassava ADC, poultry park and dairy parks and 5M for multi-sectorial nutrition programme
Fisheries and Aquaculture Resource Development	Aquaculture Development	county wide small holders fish farmers support project	Distribution of 10gms all male tilapia fingerlings	3,000,000	Purchase of tilapia fingerlings across the County

Programme	Sub-Programme	Project	Description of Activity	Amount 2022/2023 (Ksh)	Programmes Area/Remarks
	Fisheries and aqua cultural processing and cottage industries development programme	Cluster Unit production support	Start-up raw material for fish feed formulation	5,950,000	For purchase of fish feeds across the County
Fisheries training infrastructure development		Building, Strengthening and support to extension and Fisheries institutions		3,000,000	Building, Strengthening and support to extension and Fisheries institutions across the county
Fish value addition and marketing		Training and fish breeding		3,000,000	Training and fish breeding across the County
Livestock Production Development	Livestock Production Improvement (cattle)	Dairy Promotion and Developments	Purchase of livestock inputs	2,000,000	For Purchase of livestock inputs across the 7 sub counties
		Local Poultry Improvement & Development		2,000,000	Local Poultry Improvement across the County.
		Purchase of milk coolers holding facilities		1,123,685	For Purchase of milk processing equipment
	Livestock extension services	Livestock extension services		1,000,000	For Livestock extension services
Programme: Veterinary Health Services	Veterinary Disease Control	Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control)	Vaccination, disease control and meat inspection	17,751,914	12.3M for Animal disease control and 5.5M for Vector Control across the County.

Programme	Sub-Programme	Project	Description of Activity	Amount 2022/2023 (Ksh)	Programmes Area/Remarks
	AI services	Local Animal Improvement support project	AI support	1,100,000	For carrying out AI services in all the 35 wards
	Meat inspection	Food safety and meat inspection support project	Meat inspection	1,799,886	For Meat in inspect across the county
TOTALS				662,045,205	
2. Department Of Trade, Investments, Industry and Co-Operatives					
Program	Sub program	Activity/project	description	Amount 2020/2021 (Ksh)	Project area
General Administrative support service	Administrative support service	Employees' compensation.	.Compensation of employees.	35,985,751	For payment of staff salaries and other personnel emoluments
		Operations and maintenance services	Office operations and supervision of projects.	31,145,173	To support implementation of development programmes and facilitate administrative work of the department
Trade Development	Busia County Trade Development Fund	Trade Revolving Fund	Extending loans to traders	8,000,000	To be loaned to qualified traders in the county
Market Modernization and Development		Construction of ablutions, perimeter wall and completion of markets; Rehabilitation and construction of new markets	Construction, Completion and Renovations	46,412,000	Construction, completion and renovation of modern markets and sanitation blocks across the county

Programme	Sub-Programme	Project	Description of Activity	Amount 2022/2023 (Ksh)	Programmes Area/Remarks
Fair Trade Practices	Weight and Measures	Equipping of Weight and Measures Workshops	Procurement of weigh bridge test weights	3,000,000	Completion and calibration of rover tank
Cooperative Development	Cooperative Enterprise Development Fund	Loans to Small Scale Business Traders		10,000,000	For loaning of qualified cooperatives across the county
TOTALS				134,542,924	
3. Education And Vocational Training					
Programme	Sub - Programme	Project/Activity Name	Activity Description	Amount 2020/2021 (Ksh)	Project Area/Remarks.
General Administration And Support Services	Administrative support service	Employees' compensation.	Compensation of employees.	375,036,758	For Payment of staff salaries and other personnel emoluments
		Operations and maintenance services	Office operations and supervision of projects.	101,218,895	To support implementation of development programmes and facilitate administrative work of the departments
Early Childhood Development Education-Basic Education	Improvement of Infrastructure in ECDE Centers	Construction and completion of ECDE Classrooms	Construction of ECDE Classrooms with sanitation blocks and completion of ongoing ECDE	45,000,000	For Construction, Completion and renovation of ECD Classrooms with Child Friendly toilets across the county @ 40M. Equipping of ECDE Centres @ 5M
Technical/Vocational Training Development	Infrastructure Development	Construction and Refurbishment of workshops and administration blocks in VTCs	Construction works.	30,663,644	Completion and equipping of Katakwa VTC phase II, Namasali VTC phase II and Completion of Buburi

Programme	Sub-Programme	Project	Description of Activity	Amount 2022/2023 (Ksh)	Programmes Area/Remarks
					VTC .@ 8M.Construction of Admin Block at Butula VTC@5M.Construction of Admin Block at Osuret VTC @ 5M. Construction of Resources Centres at Busia VTC @12,663,644
Education Support	Education Support scheme	Subsidized Vocational Training Centers support Grant	Various VTCs activities	51,218,895	For Busia County Subsidies support to vocational training centers.
TOTALS				603,138,192	
4.Department of Finance and Economic planning					
Program	Sub Program	Project /Activity	Description	Amount 2020/2021 (Ksh)	Project Area
Administrative support service	Employees' compensation.	.Compensation of employees.	Compensation of employees.	435,838,881	For Payment of staff salaries and other personnel emoluments
	Operations and maintenance services	Office operations and supervision of projects.	Office operations and supervision of projects.	372,008,332	To support implementation of development programmes and facilitate administrative work of the departments
Financial Management , control and Development Services	Revenue Generation Services	IRA and management systems development.	System development	11,397,425	IRA and management systems development.

Programme	Sub-Programme	Project	Description of Activity	Amount 2022/2023 (Ksh)	Programmes Area/Remarks
Infrastructure Development	Laying of cabros, canopies and walkways		For Laying of Cabros, canopies and walkways at County HQ	12,700,000	For Laying of Cabros, canopies and walkways at County HQ
Total				831,944,638	
5. Department Of Sports Culture, And Social Services					
Program	Sub Program	Project /Activity	Description	Amount 2020/2021 (Ksh)	Project Area
Administrative support service	Employees' compensation.	.Compensation of employees.	Compensation of employees.	37,572,775	For Payment of staff salaries and other personnel emoluments
	Operations and maintenance services	Office operations and supervision of projects.	Office operations and supervision of projects.	45,337,189	To support implementation of development programmes and facilitate administrative work of the departments
Social services	Infrastructure development	Refurbishment and Equipping of Community Support Centres		9,700,000	For Refurbishment and Equipping of Community Support Centres
		Assistive devices for PWDs		2,000,000	For Assistive devices for PWDs
Youth Development and empowerment Services	Youth empowerment services	Equipment and operationalization of youth Empowerment centre	Equipping and operationalization	14,700,000	Equipment and operationalization of youth Empowerment centres across the County
Promotion and Development of sports.	Infrastructure Development	Stadium Renovations and purchase of sports equipment	Renovation works.	11,000,000	Refurbishment of Busia stadium and purchase of stadium equipment

Programme	Sub-Programme	Project	Description of Activity	Amount 2022/2023 (Ksh)	Programmes Area/Remarks
	Sports promotion	Sports promotion		13,140,000	Support of sporting activities across the county
Child Care Protection	Rehabilitation and custody	Rehabilitation and custody		8,000,000	Construction, Completion and Operationalization of child protection centres
Culture Promotion and Development	Cultural Infrastructure Development	Development of Community and Cultural Empowerment Centres	Completion works	14,900,000	Construction, Completion, Equipping and Operationalization of Community Cultural Centre across the County
Promotion and development of local tourism in the county	Tourism development	Local Tourism Development		6,000,000	Promotion of Tourism activities.
Alcoholic drinks and drugs control	Infrastructure development	Completion and equipping of ADA county centre		8,660,000	Construction, Completion and Operationalization of ADA County Centre
TOTALS				171,009,964	
6. Department of Infrastructure and Energy					
Programme	Sub-Programme	Description/Activity	Activity description	Amount 2020/20221 (Ksh)	Area
Administrative support service	Administrative support service	Compensation of employees.	Salary and allowances processing	69,836,678	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
		Office operations and supervision of projects.	Office operations and supervision of projects.	77,422,958	To support implementation of development programmes and

Programme	Sub-Programme	Project	Description of Activity	Amount 2022/2023 (Ksh)	Programmes Area/Remarks
					facilitate administrative work of the departments
Development and Maintenance of Roads	Routine Maintenance of Roads	Construction of Major drainage (Bridges and Box Culverts)	Civil works	157,377,574	For Construction of Major drainage (Bridges and Box Culverts) in all the seven Sub counties
	Development of Roads	Routine Maintenance of County roads	Civil works	89,259,610	78M for routine maintenance of roads across the County and 11M for emergency public works.
		Upgrading County Roads to Bitumen Standard/Cabros and new technology	Civil works	303,000,000	Upgrading of county roads to bitumen standards across the County.
		Routine maintenance of fuel Levy Funded roads projects	Civil works	100,000,000	For maintenance of roads classified as fuel levy roads and other county roads (in all the 35 wards)
		Maintenance of roads construction equipment	Civil works	22,484,000	maintenance of road Construction equipment and Machinerries.
Energy Development	Solar Energy Exploration	installation and maintenance of solar lights	Electrical works	9,900,000	installation of solar lights across the county
		Street lighting and Rural Electrification enhancement programme		9,350,000	installation of street lights across the county
		Maintenance of Electrical installation		9,350,000	maintenance of electrical installation across the county

Programme	Sub-Programme	Project	Description of Activity	Amount 2022/2023 (Ksh)	Programmes Area/Remarks
Alternative Road Safety campaign	Road safety campaign/ labour based road works			5,637,345	To install road signage and labour based road works across county roads
TOTALS				853,618,166	
7. Department of Public Service and Administration					
Programme	Sub Programme	Project/Activity	Activity description	Amount 2020/2021 (Ksh)	Project Area
Administrative support service	Administrative support service	.Compensation of employees.	Salary and allowances processing	122,311,116	Compensation of departmental staff and program support in all the 7 Sub-Counties.
		Office operations and maintenance	Office operations and supervision of projects.	203,074,924	To support implementation of development programmes and facilitate administrative work of the departments
TOTALS				325,386,040	
8. Department of Lands, Housing and Urban Development					
Programme	Sub - Programme	Project/Activity Name	Description	Amount 2020/2021 (Ksh)	Project Area/Comments
Administrative support service	Administrative support service	.Compensation of employees.	Administrative support service	59,098,958	All the seven sub-counties and County HQR- Staff salaries and other personal emoluments
		Office operations and supervision of projects.	Office operations and supervision of projects.	74,583,997	To support implementation of development programmes and facilitate administrative work of the departments

Programme	Sub-Programme	Project	Description of Activity	Amount 2022/2023 (Ksh)	Programmes Area/Remarks
Land Use and management	Land use Planning	Titling of County Public Land	issue of titles	500,000	Titling of County Public Land.
		Purchase of land for cemetery	Purchase	5,000,000	For purchase of land for cemetery in Busia municipality
Housing Development and Management	Housing Development	Construction of government houses	Renovation of county HQ	50,764,500	For construction of Governor and deputy governor official residences.
County Urban Management and Development	Urban Management	Construction Trailer parks	Construction works	25,888,662	For construction of trailer parks
		Solid waste management	Disposal	22,912,227	For solid waste management in all the urban areas in the County
Urban Development (Busia Municipality)		Kenya Urban Support Programme		30,000,000	Donor supported program for infrastructure programs in Busia Municipality
Urban Development (Malaba Municipality)		Kenya Urban Support Programme		42,088,327	Infrastructure Development in Malaba Municipality.
		Preparation of urban policy		1,000,000	Preparation urban management policy
TOTALS				311,836,671	
9. Department of Water, Irrigation, Environment and Natural Resources					

Programme	Sub-Programme	Project	Description of Activity	Amount 2022/2023 (Ksh)	Programmes Area/Remarks
Programme	Sub-programme	Activity	Description	Amount 2021/2022 (Ksh)	Target area
General Administration and support services	Administrative support service	Employees' compensation.	Compensation of employees.	70,253,335	To support implementation of development programmes and facilitate administrative work of the departments
		Operations and maintenance services	Office operations and supervision of projects.	56,288,633	Office operations and supervision of projects across the county.
Water Supply Services	Water Supply	Community water supply (Maintenance and Works)	Drilling, Installation, Pipeline extension, repairs and maintenance of water works.	75,800,000	Drilling, Installation, Pipeline extension, repairs and maintenance of water works in rural areas across the County
		Repairs and maintenance of existing works(Urban water Supply)	Drilling, Installation, Pipeline extension, repairs and maintenance of water works in urban areas.	31,500,000	Drilling, Installation, Pipeline extension, repairs and maintenance of water works in urban areas across the County
		Emergency water supply program		-	
		Kapesur Moru water project	Drilling, equipping and installation of hand pump	2,000,000	Drilling, equipping and installation of hand pump at Moru Kapesur
		Rarak Water Project	Drilling, installation of	7,000,000	Drilling, installation of solar pumping system

Programme	Sub-Programme	Project	Description of Activity	Amount 2022/2023 (Ksh)	Programmes Area/Remarks
			solar pumping system and pipeline extension.		and pipeline extension at Rarak
		Purchase of drilling materials and accessories	Purchase of drilling materials and accessories	12,052,103	Purchase of drilling materials and accessories across the County
		Busia water and Sewerage Company (BUWASCO)	Repairs and maintenance of existing works	4,500,000	Purchase of water meters and pipe locators for water works across the county.
Programme: Small Holder Irrigation and Drainage	Irrigation Services	Irrigation Services	Construction works	11,000,000	Rehabilitation of Irrigation Schemes across the county.
Rehabilitation and restoration of degraded landscape.	Rehabilitation of Degraded Areas	Rehabilitation	Rehabilitation works	5,187,603	Rehabilitation of degraded land across the county
		Bamboo promotion	Planting of bamboo along riverine areas.	5,000,000	Planting of bamboo along riverine areas across the County
Environmental Management and protection	Environmental management	environmental rehabilitation and restoration of degraded landscapes		20,250,000	Environmental rehabilitation and restoration of degraded landscapes across the county
		Establishment of nature based enterprises		6,000,000	Establishment of nature based enterprises across the county
		Enforcement of environmental legislation		4,000,000	Climate Change Finance Policy, Strategic Plan, Sand, Waste Management bills and regulations, County Environment

Programme	Sub-Programme	Project	Description of Activity	Amount 2022/2023 (Ksh)	Programmes Area/Remarks
					Action Plan, Amendment of the water Act 2015.
	Water tower and climate change mitigation		Water tower and climate change mitigation	20,000,000	Donor funds for Climate change mitigation across the county
TOTALS				330,831,674	
10. Department of Health and Sanitation					
Programme	Sub Programme	Project/Activity	Description	Amount 2020/2021 (Ksh)	Project/Area
Administrative support service	Administrative support service	.Compensation of employees.	Administrative support service	1,408,857,857	For Payment of staff salaries and other personnel emoluments
	Office operations and supervision of projects.	Administrative support service		455,085,770	To support implementation of development programmes and facilitate administrative work of the department
Health Curative Services	Infrastructure Development	Construction, Completion, Renovation and Operationalization of Sub-Counties and Referral health facilities.	Construction, Completion, Renovation and Operationalization of Sub-Counties and Referral health facilities.	189,488,069	Construction, Completion, Renovation and Operationalization of Sub-Counties and Referral health facilities.
				189,488,069	
	Hospital Equipment	Procurement, Equipping and Installation of Sub-Counties		61,500,000	Procurement, Equipping and Installation of Sub-

Programme	Sub-Programme	Project	Description of Activity	Amount 2022/2023 (Ksh)	Programmes Area/Remarks
		and Referral health facilities.			Counties and Referral health facilities.
		Equipping and operationalization of Amukura level 4 hospital	Purchases	20,000,000	Equipping and operationalization of Amukura level 4 hospital
		Purchase of assorted medical equipment for Alupe mother and child hospital	Purchases	30,000,000	Equipping of mother and child hospital at Alupe
				111,500,000	
	Blood Transfusion services	Procurement of Blood transfusion equipment and supplies	Procure	5,000,000	To coordinate blood transfusion services , to purchase blood bags, plasma separation stands, cry centrifuges, blood weighing balance, blood bank fridge and freezers, ELISA screening machine, donor couches, outdoor tents for blood campaigns,, refreshments during blood campaigns
				5,000,000	
				305,988,069	
Preventive and Health Services	Infrastructure Development				

Programme	Sub-Programme	Project	Description of Activity	Amount 2022/2023 (Ksh)	Programmes Area/Remarks
		Construction, Completion, renovation and Operationalization of lower level health facilities	Civil works	62,500,000	Construction, completion, renovation and operationalization of lower level health facilities across the County.
				62,500,000	
	Lower Level Hospital Equipment	Procurement of assorted Medical equipment for lower health facilities	Purchases	10,000,000	To promote level one activities at including settling of CHV stipend
	HIV/AIDs Prevention and Control	HIV / AIDs Control	Campaigns	3,000,000	Activities Include HIV testing of youth, moonlight Home Testing and counselling Services(HTS),commemorate world AIDS day, create awareness of HIV in secondary schools and institutions
	Malaria Control and Reproductive Health	Malaria Control	Campaigns	4,000,000	Undertake community case management, outreaches and increased advocacy on use of nets
	Environmental Health	Fumigation of disinfection of premises for hygiene and vector control	Campaigns	1,000,000	Undertake campaigns at sub county level for awareness creation
	Health Promotion Unit	World Bank Loan for Transforming Universal Health Care System		-	For Support of Reproductive, maternal and paternal health care in the county

Programme	Sub-Programme	Project	Description of Activity	Amount 2022/2023 (Ksh)	Programmes Area/Remarks
		RMNCAH	Diagnosis and treatment	5,000,000	Malezi Bora' campaigns and level one outreaches throughout the county- In all the 35 wards
		Non Communicable Diseases	Establish Eye care Clinics	2,000,000	establish eye care Centres in Kocholya, Khunyangu and Alupe hospitals
		School Health Programme	Campaigns	1,500,000	Health Campaign in Schools
		Nutrition services	Execution of various activities	24,000,000	Support of primary health care in all the public Health facilities
		Eye care services		3,500,000	Fumigation and disinfection of premises for hygiene and vector control across the county.
		TB and Leprosy		2,000,000	Upgrade 30,000 households with improved sanitation systems across the county.
		Disease Surveillance & control		3,000,000	Reproductive Maternal New-born Care and Adolescent Health - RMNCAH across the county.
		DANIDA			Management of Non Communicable - Diseases across the county.
		DANIDA (County government Contribution – 25%)		8,500,000	Disease surveillance and control across the county.

Programme	Sub-Programme	Project	Description of Activity	Amount 2022/2023 (Ksh)	Programmes Area/Remarks
		COVID 19		20,000,000	COVID-19 mitigation across the County
Sub Total				87,500,000	
TOTALS				2,319,931,696	
11. County Public Service Board					
Programme	Sub Programme	Project/Activity	Description	Amount 2020/2021 (Ksh)	Project/Area
Administrative support service	Administrative support service	.Compensation of employees.	Administrative support service	36,636,445	For Payment of staff salaries and other personnel emoluments
		Office operations and supervision of projects.	Administrative support service	60,639,733	To support implementation of development programmes and facilitate administrative work of the department
TOTALS				97,276,178	
12. The Governorship					
Programme	Sub Programme	Project/activity	Description	Amount 2020/2021 (Ksh)	Project/Area
Administrative support service	Administrative support service	.Compensation of employees.	Administrative support service	138,606,688	For Payment of staff salaries and other personnel emoluments
		Office operations and supervision of projects.	Administrative support service	299,494,277	To support implementation of development programmes and facilitate administrative work of the departments
Sub Total				438,100,965	

Programme	Sub-Programme	Project	Description of Activity	Amount 2022/2023 (Ksh)	Programmes Area/Remarks
Disaster Risk Management	Disaster Preparedness	Development and equipping of Disaster Management Centre	Construction and equipping	15,000,000	Construction works for the county disaster HQs
		Purchase of fire Engine and rescue truck	Purchase of fire Engine and rescue truck	68,000,000	Purchase of fire Engine and rescue truck to be stationed at Samia and Bunyala sub-Counties
		Installation of lightning arrestors	Purchase and Installation	12,000,000	Purchase of lightning arrestors to be installed at key government buildings
Sub Counties				95,000,000	
Information dissemination		Procure production of documentary	Procurement of the documentary	9,000,000	Production of documentary
		Purchase of Communication equipment	Purchase of the Equipment	4,350,000	Purchase of communication equipment.
ICT Services		Installation and commissioning of structured network.		5,500,000	Installation of structured Network
		Equipping and operationalization of ICT Centres		2,174,000	Connection, equipping and operationalization of ICT centres
		Installation of CCTV Network		1,976,000	Installation of CCTV
				23,000,000	
TOTAL				556,100,965	
14. The County Assembly					
Programme	Sub Programme	Project/activity	Description	Amount 2020/2021 (Ksh)	Project/Area

Programme	Sub-Programme	Project	Description of Activity	Amount 2022/2023 (Ksh)	Programmes Area/Remarks
Administrative support service	Administrative support service	Compensation of employees	Payment of salaries and Allowances	522,684,651	Compensation of Members of County Assembly and staff.
		Office operations and supervision of projects.	Administrative support services	298,111,182	For support of administrative work and other programmes
Infrastructure Development	Infrastructure Development	Construction and Equipping office block Final phase	Construction	21,500,000	For construction and equipping office block Final phase
		Installation of Electric Fence	Installation	30,000,000	For installation of Electric Fence
		Installation of air conditioning system in the Plenary Hall	Installation	8,500,000	For installation of air conditioning system in the Plenary Hall
TOTALS				880,795,833	
				8,078,458,146	