



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



**BUDGET ESTIMATES**

**FY 2021-2022**

**AND**

**MEDIUM TERM**

**APRIL, 2021**

DRAFT

## **FOREWORD**

A budget is a consultative policy document that integrates the Government's plans and the available estimated resources. The FY 2021/2022 and MTEF Budget estimates has been prepared in compliance with the Constitution of Kenya 2010 and the Public Finance Management Act 2012. This FY 2021/2022 Budget estimates have been prepared on the basis of the County Integrated Development Plan (CIDP 2018-2022), Annual Development Plan (ADP FY 2021/2022), County Fiscal Strategy Paper (CFSP FY 2021/2022) and in line with the National Budget Policy Statement 2021(BPS 2021) and County Allocation Of Revenue Act 2021(CARA 2021).

This year's budget which is programme based has outlined the broad departmental objectives and the resources required to achieve these objectives. Programme Based Budgeting has improved expenditure efficiency and effectiveness by linking funding to results and making use of performance information to achieve that linkage.

It is prepared at a time when the country is facing a myriad of socio economic challenges following the emergence of COVID -19 which is spreading very fast with devastating effects. The country's economic growth is diminishing with the latest projection showing a downward trend from 5.4 percent in 2019 to 1.4 percent in 2020. The county government has over the past years had challenges in achieving its local revenue collection targets. However, with enactment of the county valuation roll, the trend is likely to change for good and thereby achieve our local revenue collection.

The expected total expenditure for FY 2021/2022 is Kshs. 8.7 Billion. The county government is expected to receive Kshs. 7.172 Billion from the National Government as equitable share and Kshs. 774.89 Million as conditional grants. In the FY 2021/2022, The County government is projecting to raise Kshs.799.6 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 2021/2022 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 Ms. Joy Wanga, Mr. Hudson Mugendi, Mr. Benard Onunga, Mr. Isaac Enaga, Mr. Nicholas Mutua Kiema, Mr. Amos Owana Imooh, Mr. William Chepkwony, Mr. Abdallah Issa Omusugu, Ms. Jocelyne Chepkwony, Duncan Oburai, Jane Njogu, Beverly Anyokorit Ote, Maximillian Sherry Okuku, Maureen Anyango Ochieng, Marlene Ursula Ajiambo, Jackson Oduori Opiyo, Kevin Omondi Otieno, Keneth Eboche 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
CPD	Continues professional Development
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
KCPE	Kenya Certificate of Primary Education
KAPAP	Kenya Agriculture Productivity and Agribusiness Project
KSHS	Kenya Shillings
MTEF	Medium Term Expenditure Framework
M&E	Monitoring and Evaluation
MTF	Milk Trust Fund
PFMA	Public Finance Management Act
PLWDs	Persons Living with Disabilities
SMP	School Milk Programme
SYPT	Subsidized Youth Polytechnics
TDRF	Trade Development Revolving Fund
W.H. O	World Health Organization
YTP	Youth Training Programme
FIF	Facility Improvement Fund



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SUMMARY OF REVENUE AND EXPENDITURE

Total Revenue	8,754,123,046
Equitable Share	7,172,162,009
Compensation by national government for user fee foregone at levels II and III health facilities	-
Road Maintenance Fuel Levy	-
Grant for Development of Village Polytechnics	-
Local Revenue	799,591,144
Other Loans and Grants	782,369,893
Transforming Health System for Universal Health Care	42,178,871
Kenya Climate Smart Agriculture Project(KCSAP)	306,200,408
Kenya Devolution Support Programme Level "I" Grant	45,000,000
DANIDA	16,985,644
Agriculture Sector Development Support Programme II (ASDSP II)	14,004,970
Water Tower Protection and Climate Change Mitigation and Adaptation Programme (WaTER)	106,000,000
Kenya Urban Support Programme	252,000,000
Total Expenditure	8,754,123,046
County Executive Recurrent	5,083,361,816
County Executive Capital	1,916,788,571
County Assembly Recurrent	773,972,659
Ward Projects	875,000,000
County Assembly Capital	105,000,000

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY FOR THE FINANCIAL YEAR 2021/2022

	Vote Title	Approved Budget 2020/2021	Recurrent Budget Estimates 2021/2122			Development Budget Estimate 2021/2122	Total Budget Estimate 2021/2122
			Employee Compensation	Operation & Management	Total Recurrent Budget		

	Vote Title	Approved Budget	Recurrent Budget Estimates 2021/2122			Development Budget	Total Budget Estimate
1	Agriculture, Livestock and Fisheries	1,105,935,218	188,802,115	57,256,290	246,058,406	148,494,674	394,553,080
2	Trade, Investment, Industry and Co-operatives	301,416,999	37,485,751	41,804,074	79,289,825	55,820,000	135,109,825
3	Education and Vocational Training	749,444,730	375,432,627	129,097,266	504,529,893	132,582,126	637,112,019
4	Finance & Economic Planning	916,088,072	440,838,881	470,801,748	911,640,629	13,000,000	924,640,629
5	Sports, Culture and Social Services	184,420,560	37,572,775	46,894,675	84,467,450	49,400,000	133,867,450
6	Infrastructure and Energy	1,490,099,631	69,836,678	85,815,673	155,652,351	520,909,959	676,562,310
7	Public Service and Administration	450,477,488	120,811,116	386,939,871	507,750,988	-	507,750,988
8	Lands, Housing and urban Development	483,806,062	61,098,958	73,377,537	134,476,495	242,000,504	376,476,999
9	Water Irrigation, Environment and Natural Resources	824,463,903	68,253,335	76,274,039	144,527,374	191,307,603	335,834,977
10	Health and Sanitation	2,594,502,767	1,404,057,857	431,331,951	1,835,389,808	459,773,705	2,295,163,513
11	County Public Service Board	74,955,233	36,636,445	52,150,676	88,787,121	-	88,787,121
12	The Governorship	438,326,467	140,421,688	250,369,788	390,791,476	103,500,000	494,291,476
	Ward Projects					875,000,000	875,000,000
13	County Assembly	804,972,659	431,319,106	342,653,553	773,972,659	105,000,000	878,972,659
	Totals	10,418,909,789	3,412,567,333	2,444,767,142	5,857,334,475	2,896,788,571	8,754,123,046

SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME FOR FY 2021/2022

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates 2020/2021	Budget Estimates 2021/2022

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates 2020/2021	Budget Estimates 2021/2022
Agriculture, Livestock and Fisheries	<b>CP 1:</b> General Administration and support services	<b>CSP 1.1:</b> Administrative support service	252,070,355	246,058,406
	<b>CP 2:</b> Land use and management	<b>CSP 2.1:</b> Agricultural mechanization	3,856,323	6,000,000
	<b>CP 3:</b> Crop production and Management	<b>CSP 3.1</b> Input support services	-	6,000,000
		<b>CSP 3.2:</b> Crop development	2,000,000	4,000,000
		<b>CSP 3.3:</b> Crop protection	-	-
	<b>CP 4:</b> Agricultural Training and Extension Services	<b>CSP 4.1:</b> Agriculture extension services	-	-
		<b>CSP 4.2:</b> Agricultural Training services	45,506,192	20,000,000
	<b>CP 5:</b> Agribusiness and agricultural Value chain Development	<b>CSP 5.1:</b> Value addition	15,506,464	2,000,000
	<b>CP 6:</b> Agricultural financial support services	<b>CSP 6.1:</b> Agricultural credit support services	-	3,000,000
	<b>CP 7:</b> Kenya Climate SMART Agriculture program	<b>CSP 7.1:</b> Kenya Climate SMART	453,464,082	80,289,688
	<b>CP 8:</b> Fisheries and Aquaculture Resource Development	<b>CSP 8.1:</b> Aquaculture development	6,000,000	11,500,000
		<b>CSP 8.2:</b> Fisheries training infrastructure development	-	5,000,000
		<b>CSP 8.3:</b> Fish value addition and marketing	4,000,000	-
		<b>CSP 8.4:</b> Lake based aquaculture parks	-	-
	CP 9: Livestock Resource Development and Management	<b>CSP 9.1:</b> Livestock production improvement	12,010,692	4,138,000
		<b>CSP 9.2:</b> Livestock Extension	-	1,428,986
	CP 10: Veterinary health services	<b>CSP 10.1:</b> Veterinary Disease control	3,555,460	3,138,000
		<b>CSP 10.2:</b> AI services	-	1,000,000
		<b>CSP 10.3</b> Meat inspection services	-	1,000,000
		<b>CSP 10.4</b> Veterinary Extension	2,000,000	-
	<b>CP 11:</b> Other projects	<b>CSP 11.1:</b> Other Development projects	305,965,650	-

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates 2020/2021	Budget Estimates 2021/2022
Trade, Investment, Industry and Cooperatives	<b>CP 12:</b> General Administration and support services	<b>CSP 12.1:</b> Administrative support service	81,262,969	79,289,825
	<b>CP 13:</b> Trade Development	<b>CSP 13.1:</b> Busia county trade development fund	5,000,000	8,000,000
		<b>CSP 13.2:</b> Market modernization and development	83,820,000	34,820,000
	<b>CP 14:</b> Fair Trade practices	<b>CSP 14.1:</b> Weights and measures.	-	3,000,000
	<b>CP 15:</b> Cooperative development	<b>CSP 15.1</b> Busia county cooperative enterprise development fund	2,000,000	10,000,000
		<b>CSP 15.2:</b> Revitalization of cotton ginneries	5,000,000	-
		<b>CSP 15.3:</b> value addition	-	-
	<b>CP 16:</b> Other projects	<b>CSP 16.1.</b> Other Development projects	124,334,030	-
Education and Vocational Training	<b>CP 17:</b> General Administration and support services	<b>CSP 17.1:</b> Administrative support service	450,078,589	504,529,893
	<b>CP 18:</b> Early Childhood Development Education (Basic Education)	<b>CSP 18.1:</b> Improvement of infrastructure in E.C.D.E Centres	8,557,600	70,000,000
		<b>CSP 18.2</b> E.C.D.E Capitation	-	-
		<b>CSP 18.3:</b> Child nutrition	-	-
	<b>CP 19:</b> Technical/ vocational training development	<b>CSP 19.1:</b> Infrastructure development	24,500,000	5,582,126
	<b>CP 20:</b> Education support	<b>CSP 20.1:</b> Education support scheme	144,866,534	57,000,000
	<b>CP 21:</b> Other Projects	<b>CSP 21.1</b> Other Development Projects	121,442,008	-
Finance and Economic planning	<b>CP 22:</b> General Administration and support services	<b>CSP 22.1:</b> Administrative support service	903,088,070	911,640,629
	<b>CP 23:</b> Financial management control and development	<b>CSP 23.1:</b> Revenue generation services	8,000,000	6,000,000
	<b>CP 24:</b> Information and communication services	<b>CSP 24.1:</b> ICT support services	5,000,000	7,000,000

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates 2020/2021	Budget Estimates 2021/2022
	<b>CP 25:</b> Other projects	<b>CSP 25.1:</b> Other Development projects	-	-
Sports, Culture and Social Services	<b>CP 26:</b> General Administration and support services	<b>CSP 26.1:</b> Administrative support service	86,381,360	84,467,450
	<b>CP 27:</b> Social services	<b>CSP 27.1:</b> infrastructural development	-	15,500,000
		<b>CSP 27.2:</b> Community Support	-	-
	<b>CP 28:</b> Youth Empowerment and development	<b>CSP 28.1</b> Equipping and Operationalization of youth empowerment	5,000,000	2,000,000
	<b>CP 29:</b> Promotion and development of sports	<b>CSP 29.1:</b> Infrastructural development	5,000,000	6,000,000
		<b>CSP 29.2:</b> sports promotion	-	3,400,000
	<b>CP 30:</b> Child care and protection	<b>CSP 30.1:</b> Rehabilitation and custody	-	9,500,000
	<b>CP 31:</b> Culture promotion and development	<b>CSP 31.1:</b> Cultural infrastructural development	21,400,000	7,000,000
	<b>CP 32:</b> Promotion and development of local tourism in the county	<b>CSP 32.1:</b> Tourism development	3,000,000	2,000,000
	<b>CP 33:</b> Alcoholic drinks and drugs control	<b>CSP 33.1:</b> Infrastructure development	5,000,000	4,000,000
	<b>CP 34:</b> Other projects	<b>CSP 34.1:</b> Other Development projects	58,639,200	-
Infrastructure and Energy	<b>CP 35:</b> General Administration and support services	<b>CSP 35.1:</b> Administrative support service	137,820,995	155,652,351
	<b>CP 36:</b> Development and maintenance of roads	<b>CSP 36.1:</b> Routine maintenance of roads	381,794,499	11,440,000
		<b>CSP 36.2:</b> Development of Roads	342,074,250	469,345,100
	<b>CP 37:</b> Building Infrastructure Development	<b>CSP 37.1:</b> Infrastructure Development	18,000,000	9,000,000
	<b>CP 38:</b> Energy Development	<b>CSP 38.1</b> Energy Services	5,600,000	9,000,000
		<b>CSP 38.2:</b> Solar Energy Exploration	11,310,000	17,000,000

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates 2020/2021	Budget Estimates 2021/2022
		<b>CSP 38.3:</b> Renewable energy	-	-
	<b>CP 39:</b> Alternative transport infrastructure development	<b>CSP 39.1:</b> Road safety campaign	-	5,124,859
	<b>CP 40:</b> Other projects	<b>CSP 40.1:</b> Other Development Projects	593,499,887	-
Public Service and Administration	<b>CP 41:</b> General Administrative and support services	<b>CSP 41.1:</b> Administrative support services	450,477,488	507,750,988
Lands, Housing and Urban Development	<b>CP 42:</b> General Administrative and support services	<b>CSP 42.1:</b> Administrative support services	146,331,813	134,476,495
	<b>CP 43:</b> County Land Administration and planning	<b>CSP 43.1:</b> Land use planning	5,000,000	5,000,000
	<b>CP 44:</b> Housing Development and Management	<b>CSP 44.1:</b> Housing Development	5,000,000	29,625,752
	<b>CP 45:</b> Urban management and development control	<b>CSP 45.1:</b> Urban management	45,096,006	25,374,752
		<b>CSP 45.2:</b> Urban Development	240,128,242	182,000,000
	<b>CP 46:</b> Other projects	<b>CSP 46.1:</b> Other Development Projects	42,250,000	-
Water, Irrigation, Environment and Natural Resources	<b>CP 47:</b> General Administrative and support services	<b>CSP 47.1:</b> Administrative support services	124,025,188	144,527,374
	<b>CP 48:</b> Water supply services	<b>CSP 48.1:</b> Urban water supply and sewerage	20,000,000	37,700,000
		<b>CSP 48.2:</b> Rural water supply	95,565,425	-
	<b>CP 49:</b> Environmental management and protection	<b>CSP 49.1</b> Environmental management	13,000,000	27,500,000
	<b>CP 50:</b> Small holder irrigation and drainage	<b>CSP 50.1:</b> Irrigation infrastructure development	2,310,000	10,000,000
	<b>CP 51:</b> Forest development and management	<b>CSP 51.1:</b> Rehabilitation and Restoration degraded landscape	13,770,000	10,107,603
	<b>CP 52:</b> Water Tower Protection and Climate Change Mitigation	<b>CSP 52.1:</b> Water Tower Protection and Climate Change Mitigation	190,127,734	106,000,000

Vote Title	County Programme (CP)	County Sub Programme (CSP)	Revised Budget Estimates 2020/2021	Budget Estimates 2021/2022
	<b>CP 53:</b> Other Projects	<b>CSP 53.1</b> Other Development Projects	365,665,556	-
Health and sanitation	<b>CP 54:</b> General Administration and support services	<b>CSP 54.1:</b> Administrative support service	1,870,705,826	1,835,389,808
	<b>CP 55:</b> Curative health services	<b>CSP 55.1:</b> Infrastructure development	381,005,854	181,500,000
		<b>CSP 55.2:</b> Hospital equipment	23,275,000	97,901,294
	<b>CP 56:</b> Preventive and health services	<b>CSP 56.1:</b> Infrastructure development	29,000,000	22,273,636
		<b>CSP 56.2:</b> Lower level hospital equipment	1,000,000	-
		<b>CSP 56.3:</b> Preventive Services	9,000,000	57,447,008
		<b>CSP 56.4:</b> Health promotion unit	147,768,264	100,651,767
	<b>CP 57:</b> Other projects	<b>CSP 57.1:</b> Other Development projects	132,747,823	-
County Public Service Board	<b>CP 58:</b> General Administration and support services	<b>CSP 58.1:</b> Administrative support service	74,656,205	88,787,121
Governorship	<b>CP 59:</b> General Administration and support services	<b>CSP 59.1:</b> Administrative support service	356,315,498	390,791,476
	<b>CP 60:</b> Disaster risk management	<b>CSP 60.1:</b> Disaster preparedness	67,550,000	82,529,000
	<b>CP 61:</b> Information Dissemination and Knowledge Management	<b>CSP 60.1:</b> Communication Services	13,660,000	20,971,000
	<b>CP 62:</b> Other projects	<b>CSP 62.1:</b> Other Development projects	1,100,000	-
	<b>Ward projects</b>			875,000,000
County Assembly	<b>CP 63:</b> General Administration and support services	<b>CSP 63.1:</b> Administrative support service	738,972,659	773,972,659
	<b>CP 64:</b> Infrastructure development	<b>CSP 64.1:</b> Infrastructure	66,000,000	105,000,000
	<b>Total Expenditure</b>		<b>10,418,909,789</b>	<b>8,754,123,046</b>

### 1. Department of Agriculture, Livestock and Fisheries

#### A. Vision

A leading county in food security and sufficiency for sustainable livelihoods



## **B. Mission**

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

## **C. Background for programmes and Performance overview**

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.

Under the directorate of fisheries, the department completed the construction of Wakhungu fish hatchery with seed production capacity of 1.5 million fingerlings annually to increase access to quality fingerlings, installed backup generator at Wakhungu Training and Seed Multiplication Center to guarantee power supply, the directorate fabricated 10 (75 m<sup>3</sup>) Cages and installed them at Mulukoba Open Water Aqua park and procured 125,000 Male ( 20 grams) tilapia seed , 1,600 (25Kg) of Tilapia Feeds Pellets and 40 Tons Mash as start-up phase input support for stocking the 10 Cages installed.

The department installed a pelletizer machine at Nasewa fish feed factory and the first 30% fish starter mash produced was supplied to the aqua parks, established one aqua park with 100 ponds at Bukani in Samia sub county, procured 800 (25Kg) Bags of Fish Feed Mash and pellets and 70,000 (20 grams) all male Tilapia seed as input support to 1 Cluster of five farmers in every sub-County.

The directorate of Veterinary Services vaccinated 100,000 livestock (cattle, sheep and goats) against Lumpy Skin Disease, 10,000 against Foot and Mouth Disease and over 1,000,000 birds against Newcastle Disease and 5,000 dogs and cats against rabies. The directorate offered artificial insemination at a subsidized cost of Ksh. 1,000 to 5,000 farmers across the County, inspection of 10,200 cattle, 5,000 goats, 4,000 pig carcasses during meat inspection and declaring them as fit for human consumption, sprayed over 100,000 livestock using acaricides to control disease vectors such as Tsetse flies and Ticks, rehabilitated 7 crush-pens to enhance vector control, licensed 42 slaughterhouses across the County, three of which are County-owned and the remaining privately owned and Strengthened revenue collection streams through licensing of more slaughterhouses and training of 7 more Meat Inspectors.

Under the directorate of crops, the department has continued to support farmers through the farm input programmes. 10,800 Vulnerable farmers benefited from certified seeds. This translated to 75,600- 90kg bags of maize production. Under Mechanization 700 acres of new land was cultivated at a subsidized cost of Ksh. 2,000 which was half the market price. This translated to increase in acreage under agriculture production. A total of 1,750 farmers had their soils tested on PH and recommendation given for proper improvement.

The directorate of Livestock Production established 2 Dairy Production Park in Butula and Teso South Sub Counties, distributed 500 dairy cattle to farmers across the 7 sub counties.

As a department, some of the challenges encountered include; Frequent floods in some parts of the County occasioned by prolonged rains, old farming methods and techniques, degradation of natural resources and the environment, inadequate support services, framework and institutional constraints, slow evolution of agricultural and rural development policies, low level of adoption of modern breeding technologies such as Artificial Insemination and Embryo Transfer by farmers, illegal slaughter of animals in unauthorized facilities or at homes thereby denying the County revenue and endangering of human lives through consumption of uninspected meat, porous border thus hampering trans boundary disease control efforts and shortage of developed structures for irrigation.

The department recommends construction of strong dykes to control flooding in flood prone areas and promote rain water harvesting and conservation (Construction of water pans for water storage) to cushion farmers during the dry seasons. Continuous farmer education and sensitization on adoption of more productive and disease-tolerant breeds, training of more Artificial Insemination service providers and proper facilitation for increased efficiency of insemination services to farmers and strengthening border movement control of livestock and livestock products.

To undertake these programmes, the 2021/22- 2023/24 MTEF estimates for the sector are projected to be Ksh. 1,305,970,693. For the FY 2021/22, Ksh. 394,553,080 has been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh. 434,008,388 and Ksh. 477,409,226 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 2021/2022-2023/24 (Kshs.)**

Programme (CP)	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/2024
CP 1: General Administration and support services	252,070,355	246,058,406	270,664,246	297,730,671
CP 2: Crop Production and management	2,000,000	10,000,000	11,000,000	12,100,000
CP 3:Land Use and Management	3,856,323	6,000,000	6,600,000	7,260,000
CP 4: Agricultural Training and Extension services	45,506,192	20,000,000	22,000,000	24,200,000
CP 5:Agribusiness and agricultural value chain Development	15,506,464	2,000,000	2,200,000	2,420,000
CP 6: Agricultural financial support services	-	3,000,000	3,300,000	3,630,000
CP 7: Kenya Climate Smart Agriculture Programme	453,464,082	80,289,688	88,318,657	97,150,522
CP 8: Fisheries and Aquaculture Resources Development	10,000,000	16,500,000	18,150,000	19,965,000
CP 9: Veterinary Health Services	5,555,460	5,138,000	5,651,800	6,216,980
CP 10: Livestock production& Development	12,010,692	5,566,986	6,123,685	6,736,053
CP 11: Other Development Projects	305,965,650	-	-	-
Total for Vote	1,105,935,218	394,553,080	434,008,388	477,409,226

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

Expenditure Category	Revised Budget Estimates	Budget Estimates		Budget Projections
	2020/2021	2021/2022	2022/2023	2023/2024

Current Expenditure	252,070,355	246,058,406	270,664,246	297,730,671
Compensation to Employees	188,802,115	188,802,115	207,682,327	228,450,560
Use of Goods and Services	37,690,674	48,276,680	53,104,348	58,414,783
Acquisition of Non-Financial Assets	25,577,566	8,979,610	9,877,571	10,865,328
Grants, transfers and subsidies				
Capital Expenditure	853,864,863	148,494,674	163,344,141	179,678,556
Use of Goods and Services	24,618,247	22,138,000	24,351,800	26,786,980
Acquisition of Non-Financial Assets	28,870,692	29,062,016	31,968,218	35,165,039
Grants, transfers and subsidies	494,410,274	97,294,658	107,024,124	117,726,536
Other Development	305,965,650	-	-	-
Total Expenditure	1,105,935,218	394,553,080	434,008,388	477,409,226

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	1	1,802,280	240,000	192,000	10,000	88,455	170,450	2,503,185
Q	1	1,565,040	201,600	168,000	10,000	88,465	134,065	2,167,170
P	21	23,360,400	4,233,600	2,424,000	10,000	137,352	585,455	30,750,807
N	5	4,119,000	924,000	480,000	30,000	118,745	387,650	6,059,395
M	45	31,784,400	6,396,000	3,950,000	270,000	148,315	416,099	42,964,814
L	25	12,678,000	3,900,000	1,400,000	150,000	145,896	254,650	18,528,546
K	26	11,544,000	2,340,000	1,360,000	156,000	124,789	215,760	15,740,549
J	24	9,512,640	1,465,056	852,000	96,000	114,252	198,755	12,238,703
H	53	15,779,160	2,035,200	1,884,000	212,000	130,434	326,455	20,367,249
G	21	5,735,520	806,400	708,000	84,000	105,789	339,655	7,779,364
F	14	3,494,400	453,600	304,000	56,000	101,253	338,900	4,748,153
E	25	5,325,000	810,000	400,000	100,000	108,651	324,560	7,068,211
D	16	3,120,000	456,000	280,000	64,000	136,729	156,455	4,213,184
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	123,875	1,634,151
Casual Wages						1,331,059		
Total	288	138,029,280	27,138,456	15,092,000	1,296,000	3,246,419	4,000,000	188,802,155

H. Summary of the Programme Outputs and Performance Indicators

<b>Programme: Administrative Support Services.</b>					
<b>Outcome: Efficient and effective co-ordination of agricultural programmes.</b>					
<b>Key Outputs</b>	<b>Performance Indicators</b>	<b>Baseline</b>	<b>Targets</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Improved and high quality services.	% achievement of the set Programme targets	100%	100%	100%	100%
<b>Programme: Agriculture Land use and Management</b>					
<b>Outcome: Increased land acreage under agricultural use</b>					
<b>Sub-Programme: Agricultural Mechanization</b>					
Tractors maintained	No of tractors serviced	5	10	20	20
Farm implements acquired	No. of farms ploughs purchased	0	4	10	8
	No. of Harrows Discs Purchased	0	4	6	4
Increased acreage under cultivation	No of acres ploughed.	2,000	4,000	5,000	7,000
<b>Programme: Crop Production and management</b>					
<b>Outcome: Increased Agricultural productivity</b>					
<b>Sub-Programme: Agricultural Inputs Support Services</b>					
Improved access to Agricultural inputs	No of marginalized farmers receiving inputs.	1000	2,000	3,500	3,800
	No. of acres planted certified seeds.	7,600	8,000	9,500	10,000
	No. of acres planted with inorganic fertilizer	2,000	2,000	2,000	2,000
	No. of acres sprayed with pesticides	2,500	5,100	5,500	6,000
<b>Sub Programme: Crop Development</b>					
Soil PH Tested	No. of farms and Soil samples tested for PH	100	0	350	380
Farms limed	No. of acres limed	50	0	150	200
<b>Sub Programme: Crop Protection</b>					
Pesticide availed to farmers	No. of litres of pesticides purchased	1,000	0	4,400	4,800
Enhanced adoption of crop insurance services	. No of farmers (men & Women) undertaking crop insurance.	0	0	1,700	1,800
<b>Programme: Agricultural Training and Extension Services</b>					
<b>Outcome: Enhanced adoption of New Farming Technologies</b>					
<b>Sub Programme: Agricultural Training Services</b>					
Farmers services providers trained	No of Trainings held	0	10	14	16
	No. of farmers trained (men, women, PWD)	0	1660	1,770	1,880
	No. of service providers trained	30	40	50	50

Operational farmer training Centre	No. Agricultural training Centre Equipped	0	1	1	1
<b>Programme: Agribusiness and Agricultural value chain Development</b>					
<b>Outcome: Increased and sustained income to farmers</b>					
<b>Sub Programme: Value addition</b>					
Cassava Value Addition equipping and operationalization of Cassava factory	No. of Cassava factory equipped and operationalized	0	1	1	1
<b>Sub programme: Agricultural Extension services</b>					
Enlightened farming Communities.	No of farmers reached	1000	2,000	3,150	3,400
	No. of demonstrations held	50	50	180	200
	No of field days held	35	35	70	70
<b>Programme: Agricultural Financial and Investment services</b>					
<b>Outcome: Increased uptake of Credit by Farmers</b>					
<b>Sub-Programme: Agricultural Credit Support Services</b>					
Improve access to Credit	No. of farmers accessing credit.	340	70	130	140
	Amount disbursed (Millions)	28	8	8.8	9.7
<b>Programme: Fisheries and Aquaculture Resources Development</b>					
<b>Outcome: Increased fish production.</b>					
<b>Sub-Programme: Aquaculture Development</b>					
Aquaculture parks Established	No. of rice paddy’s integrated with fish culture	0	0	0	0
	No. of Cluster Production Ponds established	5	0	55	60
<b>Sub Programme: Fisheries Training and Infrastructure Development</b>					
Operational Fisheries Training Centre	No, of structures constructed/completed Training and Fish Breeding Centre.	1	0	0	0
	No of farmers reached	50	20	60	80
	No. of demonstrations held	0	50	180	200
	No of field days held	0	8	8	8
<b>Sub-Programme: Fish value addition and marketing</b>					
Completed and operational fish filleting plant	Fish filleting plant in place	0	0	1	1
	Upgraded border fish import and export auction market constructed	1	1	0	0
	No of Hatcheries equipped	1	0	0	0
<b>Sub-Programme: Lake Based Aquaculture Parks Development (Cages).</b>					
Increased caged fish production.	No. of fish cages operating in Lake Victoria	81	0	150	150
<b>Programme: Livestock Production Development</b>					

<b>Outcome: Improved livestock production and Income</b>					
<b>Sub-Programme: Livestock production Improvement</b>					
Improved Milk Production	Volume of Milk produced (m3)	12,950	15,249	16,573	17,030
Milk coolers procured	No of Milk Coolers Purchased	0	2	2	1
Improved Livestock breeds	No. of new breeds introduced	20	0	95	100
Improved Poultry production	No. of Poultry house constructed	0	15	0	3500
	No. of birds supplied	6,500	7,000	8,500	0
<b>Programme: Veterinary Health services</b>					
<b>Outcome: Increased access to quality, reliable and sustainable Veterinary health services</b>					
<b>Sub Programme: Veterinary Disease Control</b>					
Livestock Vaccinated against diseases	No of Animals Vaccinated	50,000	1,000	90,000	100,000
	No. of vaccination campaigns undertaken.	4	4	4	4
Reduced incidences of Vector borne diseases	No. of Crush Pens Renovated	10	0	0	0
	No. of litres of Acaricides purchased	100	200	350	420
	No of foot pump purchased for crush pens	10	10	50	70
Improved Animal Breeds	No. of farmers accessing subsidized A.I Services	0	800	850	950
	Litres of Hormones purchased under the heat Synchronization.	0	800	2,000	2,000
	No. of nitrogen tanks for storage of bull semen procured	0	2	7	7
<b>Sub-Programme: Veterinary Research and Institutional Reforms.</b>					
Strengthened management and governance	No. of laws enacted.	1	1	0	0
	No. of policies developed	1	1	0	0

## 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 provide high quality services through efficient and effective coordination, formulation, and implementation of policies and programs and create an enabling environment that encourages investment while exploiting the cooperative movement.

### C. Strategic Overview and Context for Budget Intervention

To efficiently and effectively deliver its services, the department has four directorates namely: Trade, Cooperatives, Cooperative Enterprise Development Fund, and Weights and Measures.

The department is mandated to department in promote trade and investments as well as creates an enabling environment that promotes and encourages investment while exploiting the cooperative movement

The overall objective of the directorate of trade is to promote self-reliance amongst the citizens of Busia County, enhancement of business, job and wealth creation through diversification, innovation, value addition, market linkages and trade infrastructural development.

Through the directorate of trade, the department oversees and promotes cross-border trade through cross-border committees that were formed after establishment of Cross Border Traders Association. This ensures seamless movement of goods and services across the international border and across inter -county borders. It provides traders with requisite trade information to facilitate business networks.

During the 2020/2021 financial year, the department will implement programmes targeting co-operative growth, trade enhancement, industrialization and entrepreneurship development.

The directorate developed the Busia county trade development revolving fund act to promote development of small and micro enterprises and to set up an institutional framework for coordinating loan disbursements.

The weight and measures section 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 will continue to spearhead construction of markets and market stalls across the county in addition to strengthening capacity of co-operatives to effectively discharge their mandate through provision and promotion of savings and establishment of a fund to be accessed through loans by registered co-operatives, associations and organized groups. This will support and promote entrepreneurship, innovations, value addition and ultimately increasing incomes across the county.

To undertake these programmes, the 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh 447,213,521. For the FY 2021/22 Ksh. 135,109,825 has been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh 148,620,808 and Ksh. 163,482,889 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 2020/2021-2022/2023 (Kshs.)**

Programme (CP)	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/2024
CP 12: General Administration and Support services	81,262,969	79,289,825	87,218,808	95,940,689
CP 13: Trade Developments and Investment	88,820,000	42,820,000	47,102,000	51,812,200
CP 14: Fair Trade Practices	-	3,000,000	3,300,000	3,630,000
CP 15: Co-operative Development and Management	7,000,000	10,000,000	11,000,000	12,100,000
CP 16: Other Development Projects	124,334,030	-	-	-
Total for Vote	301,416,999	135,109,825	148,620,808	163,482,889

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

Expenditure Category	Revised Budget Estimates	Budget Estimates		Projected Estimates
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	81,262,969	79,289,825	87,218,808	95,940,689
Compensation to Employees	37,651,988	37,485,751	41,234,326	45,357,759
Use of Goods and Services	42,196,231	33,747,849	37,122,633	40,834,897
Acquisition of Non-Financial Assets	1,414,751	8,056,226	8,861,848	9,748,033
Grants, transfers and subsidies	0			
Capital Expenditure	220,154,030	55,820,000	61,402,000	67,542,200
Use of Goods and Services	0	-		

Acquisition of Non-Financial Assets	88,820,000	37,820,000	41,602,000	45,762,200
Grants, transfers and subsidies	7,000,000	18,000,000	19,800,000	21,780,000
Other Development	124,334,030	-	-	-
Total Expenditure	301,416,999	135,109,825	148,620,808	163,482,889

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

JG	No	Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	1	3,606,000	416,000	120,000	10,000	120,040	-	4,272,040
S	1	1,565,040	250,200	120,000	5,000	54,118	-	1,994,358
R	2	3,283,680	380,000	134,000	20,000	156,785	276,657	4,251,122
N	2	1,647,600	228,000	192,000	12,000	137,400	157,290	2,374,290
M	2	1,689,973	216,000	108,000	16,000	208,303	181,577	2,419,853
L	13	12,259,693	2,711,343	936,000	78,000	575,748	862,225	15,959,667
K	3	1,446,495	120,000	104,654	18,000	85,356	85,977	1,860,482
J	1	413,280	25,400	48,000	4,000	37,700	53,978	582,358
H	2	700,560	76,800	69,333	8,000	39,993	82,837	977,524
F	1	285,360	23,400	33,000	4,000	21,173	34,937	401,870
E	1	249,600	33,600	39,000	6,000	26,728	37,262	392,189
Casual Wages						2,000,000		2,000,000
Total	29	27,147,281	4,480,743	1,903,987	181,000	3,463,343	1,772,737	37,485,751

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		
			2020/21	2021/22	2022/23	2023/24
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 objectives;	Key Outputs	Performance Indicators	Baseline	Targets		
			2020/21	2021/22	2022/23	2023/24

To promote growth of business enterprises.	Trade development fund established	No. of beneficiaries	105	200	215	285
		Amount of money disbursed	5M	15.4M	18.5M	22.5M
Sub-Programme: Markets Modernization and Development						
	Rehabilitation and Construction of New markets.	No. of Markets Rehabilitated	12	4	9	10
		No. of Markets constructed.	4	2	4	4
		No. of ablution blocks constructed	0	2	0	1
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
Programme: Co-operative Development						
Outcome: Enhanced and sustainable Income from households						
Sub-program: Cooperative Enterprise Development Fund.						
To establish a strong cooperative Movement.	Cooperative development Fund	Number of co-operative societies receiving loans	20	8	18	20
Sub-Programme: Value addition.						
	Milk processing plant in Nambale	Milk processing plant established	0	1	0	0
	Revitalization of Cotton ginnery	No. of Ginneries Rehabilitated	1	1	0	0
	completion of filleting plant	No. of Filleting Plant Completed	0	1	0	0

### 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.

The mandate of the department is to ensure learning opportunities are accessible to all, provide learners with values and skills to further their personal growth, enhance their critical and exploratory thinking and encourage them to innovate and adopt to changes in an increasingly globalized environment.

## **C. Background for programmes and Performance overview**

The department comprises of two Directorates: Early Childhood Education Development and Vocational Training.

The Directorate of Early Childhood Development Education is mandated to undertake the following tasks: supervision of ECDE curriculum implementation; assess growth; monitoring and development of ECDE children; collect data for purposes of equitable distribution of resources; capacity building of ECDE teachers and improving the physical environment of the ECDE children through construction of classes and provision of outdoor play equipment.

The directorate plays a key role in developing the personality of the child especially physical, mental and socio-emotional attributes therefore laying the foundation for primary education.

The Directorate of Vocational Training is mandated to undertake Management of Vocational Training Centres through: development of policy guidelines; rules and regulations; implementation of policies; implementation of programmes supported by various development partners; supervision and management of Vocational Training Centres staff; implementation of Quality Assurance and Standards (QAS) recommendations and promotion of ICT integration and youth innovations.

Continuous improvement of ECDE infrastructure, recruitment of qualified teachers and provision of Learning Material has created a big impact in Pre Primary Education. The enrolment in ECDE has since increased from 51,432 in the previous year to 54,449 learners. A total of 255 child friendly classrooms have been constructed with additional 35 currently on going and will be handed over soon for use by the learners.

During the last Financial Year, 2020/2021 the directorate purchased more ECDE chairs increasing the number from 15,640 to 18,340, developed Curriculum designs purchased text books and teaching/learning resources such as charts which were also distributed to all ECDE Centres across the County.

To ensure safety of learners and teachers in ECDE during the COVID -19 Pandemic, the directorate carried out trainings for 1,494 ECDE teachers both in Public and Private Centres on: COVID-19

Ministry of health guidelines. Trained teachers on Vitamin A supplementation for children aged 5 years and below and Competency based curriculum (CBC) training on the current trends

Under the Directorate of Vocational Training, the department has continued to improve training through purchase of Modern tools and equipment and development of infrastructure.

In the Financial Year 2020-2021 , a number of infrastructural projects were completed, such as; Administration Block at Nambale, Bukoma and Dirakho Vocational Training Centres, Construction of Carpentry and Joinery workshop at Onyunyur VTC, renovation of Motor Vehicle Workshop at Katakwa VTC and Classroom at Apokor VTC among others.

The directorate also received the National Grant and the County Grant which has continued to improve training and administration of the Vocational Training Centres.

To promote accountability and prudent utilization of resources, the department did organize a capacity building training for all VTCs Board of Governors and Managers on financial management, procurement process and the role of BOG as governors of the institutions.

The County Assembly has of recent, passed two Bills that has come into law. These are; the Busia County Vocational Training Act and the Busia County Early Childhood Education Act. These will improve management and training in our centres.

Each Acts comes with some financial implication. There will be increase of costs in operationalization of the same, under the Busia County Vocational Training Centres Act the managers of the VTCs will become principals and this will attract better remuneration. At the same time, the ECDE Act will generate revenue in form of registration fees, and lastly, the Acts will also enhance retention and access to quality and equitable education and training.

The Department is working closely with the Department of Lands to ensure all institutional land is registered and title deeds kept in safe custody.

Proper planning and siting of institutional infrastructure is key. To this end the Department is in the Process of preparing site plans and strategic plans for each of the Public Vocational Training Centres. This will provide a clear blue print and a well-structured development plan for each VTC centre.

The department has encountered a number of challenges as highlighted as follows:

Poverty level in some parts of the county has greatly affected enrolment in Vocational Training Centres. Most parents can hardly afford to pay for feeding programs, registration fees and examination fees for learners/trainees in Vocational Training Centres.

Infrastructure has also posed a challenge to schools; access to some schools is difficult as a result of poor road network.

Dilapidated infrastructure in some of the public ECDE and VTC's continue to pose a security risk to learners more allocation is required to address this issues.

The Covid-19 Pandemic greatly affected the Learning and Training in both ECDE and Vocational Training centres and it has continued to exert pressure on the little resources available as institutions (both ECDE’s and VTC’s) try to put measures in place to curb the spread of the Virus as per the guidelines issued by the Ministry of Health.

During the Financial Year 2021-2022 the department intends to undertake the following activities:

- Change the terms of 575 ECDE teachers from contract to permanent and pensionable terms and recruitment of more ECDE teachers to cater for schools with high enrolment.
- Refurbishment of DICECE Resource Centre to enable refresher courses for teachers; Capacity building of teachers to embrace Competency Based Curriculum (CBC); Provision of resources for nutritional programs in ECDE centers.
- Construction of New ECDE classrooms and Completion of on-going ECDE classroom and child friendly toilets initiated in the previous years

The enactment of legislation on the Vocational Training Centres has since paved way for the recruitment of VTCs Principals and their Deputies, as the department works towards implementing the requirement of the ACT.

The department also intend continue providing the County Matching grant to the VTCs to help in provision of Training Material purchase of tools and equipment and improvement of infrastructure

To undertake these programmes, the 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh 2,108,840,783. For the FY 2021/22 Ksh. 637,112,019 has been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh 700,823,221 and Ksh. 770,905,543 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 2020/2021-2023/2024 (Kshs.)**

Programme (CP)	Revised Budget Estimates	Budget Estimates	Projected Estimates
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	2020/2021	2021/2022	2022/23	2023/2024
CP 17: General Administration and Support services	450,078,589	504,529,893	554,982,882	610,481,171
CP 18: Early Childhood Development Education (Basic Education)	8,557,600	70,000,000	77,000,000	84,700,000
CP 19: Tertiary/Vocational Training Development	24,500,000	5,582,126	6,140,339	6,754,372
CP 20: Education support	144,866,534	57,000,000	62,700,000	68,970,000
CP 21: Other Development Projects	121,442,008	-	-	-
Total for Vote	749,444,731	637,112,019	700,823,221	770,905,543

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

Expenditure Category	Revised Budget Estimates	Budget Estimates		Budget Projections
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	450,078,589	504,529,893	554,982,882	610,481,171
Compensation to Employees	300,036,758	375,432,627	412,975,890	454,273,479
Use of Goods and Services	140,699,232	115,331,489	126,864,638	139,551,102
Acquisition of Non-Financial Assets	9,342,599	13,765,777	15,142,354	16,656,590
Grants, transfers and subsidies				
Capital Expenditure	299,366,142	132,582,126	145,840,339	160,424,372
Use of Goods and Services	56,748,618	57,000,000	62,700,000	68,970,000
Acquisition of Non-Financial Assets	121,175,516	75,582,126	83,140,339	91,454,372
Grants, transfers and subsidies	0	-	-	-
Other Development	121,442,008	-	-	-
Total Expenditure	749,444,731	637,112,019	700,823,221	770,905,543

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

JG	NO.	BASIC	HOUSE ALLOWAN CE	COMMUTER	LEAVE ALLOWAN CE	OTHERS	PENSION	TOTAL
T	1	3,335,520	-	252,000	10,500		-	3,598,020

S	1	1,935,960	756,000	252,000	10,500		-	2,954,460
R	2	3,451,800	630,000	403,200	16,800		505,584	5,007,384
N	4	3,358,080	907,200	403,200	25,200		214,523	4,908,203
M	5	3,878,880	942,000	480,000	34,000		346,324	5,681,204
L	7	4,966,080	1,190,700	529,200	44,100		-	6,730,080
K	8	4,526,760	941,220	516,600	47,250		84,408	6,116,238
J	1	476,880	52,920	50,400	4,200		-	584,400
H	578	140,078,720	5,162,800	7,100,451	1,099,837		18,070,553	171,512,361
G	566	129,004,640	6,242,400	8,528,400	1,244,000		12,465,006	157,484,446
F	1	267,240	34,020	37,800	4,200		-	343,260
E	2	849,000	340,200	50,400	41,311		178,596	1,459,507
D	1	515,640	176,400	25,200	25,925		74,076	817,241
C	6	2,699,160	982,800	151,200	135,519		726,216	4,694,895
B	2	883,200	327,600	50,400	44,519		123,660	1,429,379
Casual Wages	-		-	-	-	2,111,549	-	2,111,549
	1185	300,227,560	18,686,260	18,830,451	2,787,861	2,111,549	32,788,946	375,432,627

H. Summary of the Programme Outputs and Performance Indicators

Key Outputs	Key Performance Indicators	Baseline	Targets		
		2020/21	2021/22	2022/23	2023/24
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	303	78	40	60
	No of ECDE Toilets constructed	0	18	11	12
	No. of model ECDE centres established	0	0	9	10
Sub-Programme: Child Nutrition					
Improved Health of ECDE learners	No of ECDE Learners provided with Milk.	0	0	49,550	50,550
Sub-Programme: Education Capitation					
Improved quality of Learning.	No of ECDE Centres provided with teaching and learning materials.	460	0	455	460
	No. of ECDE centres equipped with furniture and outdoor facilities.	450	14	0	0



<b>Programme: Education Support</b>					
<b>Outcome: Improved Enrolment, Retention, Transition rate and quality Training in assurance</b>					
<b>Sub-Programme: Education Support Scheme: Subsidized Vocational Training Support Grant.</b>					
Access to quality Vocational Training	No. of Trainees supported by Subsidized Vocational Training Centres Support Grant.	3,722	4,100	4,500	5,000
<b>Programme: Technical/ Vocational Training Development</b>					
<b>Outcome: An empowered and Self-Reliant Youth</b>					
<b>Sub Programme: Infrastructure Development</b>					
Equipped Vocational Training Centres	No. of vocational training Centres Equipped	11	0	10	10
	No. of VTCS Infrastructure Renovated/completed.	7	3	2	2
	No. of VTCs Branded.	11	0	6	4
	No. of workshops /Classrooms Constructed in VTCs	2	3	2	2
	No. of Administration Blocks constructed	4	0	1	1
	No. of VTCs upgraded to Centres of Excellence	0	0	1	3
	No. of Sanitation blocks constructed in VTCs	0	1	2	7

#### 4. Department of Finance & 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 consists of six directorates; Budget and Economic Planning, Accounting services, Audit, Supply chain management, Revenue and Monitoring& valuation which are committed to attaining high levels of prudence in financial management, financial reliability and sustainability, high quality service delivery and optimum structural, institutional and human capacity through transparency and accountability, integrity, professionalism, creativity and innovation, citizen participation, team spirit and patriotism.

Revenue automation is one of the major projects being implemented by the department. The department will continue to spearhead resource mobilization, prudent resource management and accountability for quality service delivery and implementation of projects.

Introduction of the e-procurement through the directorate of Supply Chain and Management to ensure government procurement practices are easily monitored and adhered to.

The department has an electronic revenue management in place to maximize tax collection, facilitate transparency and seal existing revenue leakages.

Continuous Strengthening of the internal audit department through recruitment of audit staff and establishment of audit committee.

The department has also established the Monitoring and Evaluation unit to ascertain the value for money on all county projects through issuance of projects status reports.

The department has acquired a water rig to enhance water drilling in the entire county hence improving revenue collection.

The county assembly has enacted a law on Valuation Roll which will enhance own source revenue collection from land rates.

The county government has recruited new revenue officers and enforcement team that will help in revenue collection.

The department has inadequate office space, equipment and machinery to enable the staff to complete their assigned duties on time.

To undertake these programmes, the 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh 3,057,706,248. For the FY 2021/22 Ksh. 924,640,629 has been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh 1,015,745,532 and Ksh. 1,117,320,086 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 2021/2021-2023/2024 (Ksh.)**

Programme (CP)	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/2024
CP 22:General Administration and Support services	903,088,070	911,640,629	1,001,445,532	1,101,590,086
CP 23: Financial management, Control and Development services	8,000,000	6,000,000	6,600,000	7,260,000
CP 24: Information and Communication Services	5,000,000	7,000,000	7,700,000	8,470,000
CP 25: Other Development Projects	-	-	-	-
Total for Vote	916,088,070	924,640,629	1,015,745,532	1,117,320,086

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

Expenditure Category	Revised Budget Estimates	Budget Estimates		Budget Projections
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	903,088,070	911,640,629	1,001,445,532	1,101,590,086
Compensation to Employees	434,962,620	440,838,881	484,922,770	533,415,047
Use of Goods and Services	389,454,683	406,010,019	445,251,861	489,777,047
Acquisition of Non-Financial Assets	78,670,767	64,791,729	71,270,902	78,397,992
Grants, transfers and subsidies				
Capital Expenditure	13,000,000	13,000,000	14,300,000	15,730,000
Use of Goods and Services	0	-	-	-
Acquisition of Non-Financial Assets	13,000,000	13,000,000	14,300,000	15,730,000
Grants, transfers and subsidies	0	-	-	-
Other Development	0	-	-	-
Total Expenditure	916,088,070	924,640,629	1,015,745,532	1,117,320,086

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

JG		Basic	House Allowance	Commuter	Leave	Others	Pension	Total
T	2	7,692,000	2,899,200	240,000	0	280,124	0	11,131,324
S	2	3,130,080	2,448,000	240,000	0	198,457	0	6,056,537
R	2	4,981,040	1,920,000	384,000	79,052	184,582	447,156	6,065,830
Q	2	2,335,680	1,603,200	336,000	116,784	167,985	350,352	4,910,001
P	1	1,107,840	686,928	144,000	55,392	78,653	166,176	2,238,989
N	2	1,723,800	1,089,600	288,000	29,924	134,264	258,570	3,504,158
M	7	15,374,320	3,772,000	1,256,000	313,736	671,173	1,806,148	26,993,377
L	4	8,931,840	5,584,000	769,160	146,592	1,295,768	1,439,776	20,839,576
K	26	52,112,027	5,294,433	2,224,000	271,816	1,808,000	2,915,448	64,625,724
J	40	57,611,165	4,250,400	1,924,000	955,106	1,481,043	2,042,866	68,264,580
H	15	25,384,400	4,076,000	1,260,000	345,148	1,135,687	5,257,660	35,958,895
G	14	17,678,040	5,737,600	1,676,000	320,682	2,410,731	2,301,706	34,039,788
F	22	20,351,931	5,408,800	1,148,000	569,982	2,627,845	4,924,956	42,931,514
E	24	28,122,720	5,097,600	1,516,000	787,363	1,564,578	2,968,408	45,556,669
D	36	24,144,000	5,506,000	1,396,000	483,447	1,529,458	3,721,600	42,885,698
C	18	15,970,400	3,646,000	1,188,000	292,309	778,124	1,195,560	19,670,393
B	9	6,709,800	999,000	594,000	222,588	338,975	556,470	6,420,833
A	20	11,826,400	1,740,000	1,320,000	269,584	352,458	1,173,960	12,882,402
Casual Wages						2,165,255		
Total	246	305,187,483	61,758,761	17,903,160	5,259,505	19,203,160	31,526,812	440,838,881

H. Summary of the Programme Outputs and Performance Indicators

Key outputs	Key performance indicators	Baseline	Target		
		2020/21	2021/22	2022/23	2023/24
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 Systems Developed	3	2	4	2
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	1	2	

Lake region Economic Bank Established	Amount contributed towards Lake Region Economic Block	0	0	50M	
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### 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 consists of seven directorates namely: Youth, Sports, Tourism, Culture, Social services and Alcoholic Drinks 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.

In the FY 2020/21, the department implemented various capacity building, empowerment and safety net programs which are key in breaking the poverty cycle among the vulnerable members of the community who include; children, Youth, Women, PWDs and the elderly.

In the Youth sector, the directorate organized and participated in the celebrations of the international Youth Day. The department has advertised for the Construction of Nambale Youth Empowerment Centre to be completed at a cost of Ksh. 5,000,000. The five-year partnership between the department and ILO has continued and brought about many training opportunities for the department’s staff in regards to Labour related issues. Through the trainings and different stakeholder engagements between the department and ILO, the department came up with schemes to benefit the youth in Busia County with employment opportunities.

The directorate of Social Services procured and distributed 9,840 sanitary towels to school going Girls in Class 8 and 7 respectively across the county. The directorate has continued to provide safety net programs to PWDs. In the FY 2020/2021, 197 persons living with disabilities benefited from the programme.

The refurbishment of Busia County stadium is complete. The directorate’s continued maintenance and management of the county stadia has greatly empowered the Youth and the business community

around the facilities. The department facilitated ward based tournaments that were competitive in its implementation.

Through the directorate of Culture, the department continues to oversee the construction of Kakapel Cultural Centre. It also organized and participated in the celebration of National Days namely; Madaraka Day on 1<sup>st</sup> June 2020, Mashujaa Day on 20<sup>th</sup> October 2020 and Jamhuri Day on 12<sup>th</sup> December 2020. Additionally, construction of Nambale and Butula social halls is ongoing.

The department has been successful in implementing most of its planned programmes. However, it was faced by the challenges of non-adherence to contractual timelines by contractors and the impact of the Covid-19 pandemic that affected local revenue collection and occasioned delay in disbursement of funds to Counties. Going forward, the department will strictly follow the contractual agreement timelines and do follow ups with contractors to ensure timely implementation of the contracted projects.

To undertake these programmes, the 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh. 431,551,260 for the FY 2021/22 Ksh. 133,867,250 has been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh 141,754,195 and Ksh. 155,920,615 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 2021/2022-2023/2024 (Kshs.)

Programme (CP)	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/2024
CP 26: General Administration and Support services	86,381,360	84,467,450	92,914,195	102,205,615
CP 27: Social services	-	15,500,000	11,550,000	12,705,000
CP 28: Youth and Empowerment Development	5,000,000	2,000,000	2,200,000	2,420,000
CP 29: Promotion and development of sports	5,000,000	9,400,000	10,340,000	11,374,000
CP 30: Child care and protection	-	9,500,000	10,450,000	11,495,000
CP 31: Culture Promotion and Development	21,400,000	7,000,000	7,700,000	8,470,000
CP 32: Promotion and development of Local tourism in the county	3,000,000	2,000,000	2,200,000	2,420,000
CP 33: Alcoholic Drinks and Drugs control	5,000,000	4,000,000	4,400,000	4,840,000
CP 34: Other Development Projects	58,639,200	-	-	-
Total for Vote	184,420,560	133,867,450	141,754,195	155,929,615

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

Expenditure Category	Revised Budget Estimates	Budget Estimates		Budget Projections
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	86,381,360	84,467,450	92,914,195	102,205,615
Compensation to Employees	37,572,775	37,572,775	41,330,053	45,463,058
Use of Goods and Services	47,069,385	45,081,555	49,589,711	54,548,682
Acquisition of Non-Financial Assets	1,739,200	1,813,120	1,994,432	2,193,875
Grants, transfers and subsidies				
Capital Expenditure	98,039,200	49,400,000	48,840,000	53,724,000
Use of Goods and Services	8,000,000	18,400,000	20,240,000	22,264,000
Acquisition of Non-Financial Assets	31,400,000	31,000,000	28,600,000	31,460,000

Grants, transfers and subsidies				
Other Development	58,639,200	-	-	-
Total Expenditure	184,420,560	133,867,450	141,754,195	155,929,615

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	0	140,000	-	2,803,600
S	2	3,130,080	248,000	240,000	0	256,000	-	3,874,080
R	1	1,641,840	240,000	192,000	82,092	10,000	24,628	2,190,560
N	3	2,652,640	369,600	584,000	82,632	18,000	495,792	4,202,664
M	1	580,200	156,000	130,000	29,030	8,000	137,030	1,040,260
L	4	3,828,860	648,000	396,000	241,443	56,000	426,656	5,596,959
K	4	2,729,400	990,000	240,000	286,470	56,000	353,510	4,655,380
J	3	1,422,480	100,800	40,000	59,512	12,000	397,558	2,032,350
H	5	881,800	627,900	40,000	766,908	190,000	316,290	2,822,898
G	3	779,060	499,200	40,000	222,581	120,000	190,256	1,851,097
F	2	221,520	64,800	98,000	49,291	40,000	246,456	720,067
E	1	524,400	32,400	48,000	31,464	2,000	78,660	716,924
D	1	402,840	28,500	48,000	24,170	2,000	60,426	565,936
Casual Wages						4,500,000		4,500,000
Total	31	21,102,720	4,221,200	2,236,000	1,875,593	5,410,000	2,727,262	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				
		2020/21	2021/22	2022/23	2023/24
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				
		2020/21	2021/22	2022/23	2023/24
Preserved Cultural Heritage Centres	No. of Centres built, equipped and operationalized	3	3	3	3
Programme: Child Care and Protection					
Outcome: Enhanced access to Justice for Children in the County					



<b>Sub-Programme: Rehabilitation and Custody</b>					
<b>Key Outputs</b>	<b>Performance Indicators</b>	<b>Baseline</b>	<b>Targets</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Protection unit. Functioning child protection center</b>	No. of Child protection centres completed and equipped	0	1	1	1
<b>Programme: Social Assistance and Development to older persons and PLWDs</b>					
<b>Outcome: Older persons and PLWDs to be assisted to become self reliant</b>					
<b>Sub-Programme: Social Development</b>					
<b>Key Outputs</b>	<b>Performance Indicators</b>	<b>Baseline</b>	<b>Targets</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>PLWDs capacity built and empowered</b>	No. of PLWDs supported	20	20	20	20
<b>Assistive devices for PLWDs</b>	No. of persons benefitting	20	60	60	60
<b>Supporting the elderly through NHIF programme</b>	No. of persons supported	20	60	60	60
<b>Programme: Youth Empowerment and Development</b>					
<b>Outcome: Increased Access of Youth to Gainful Employment</b>					
<b>Sub-Programme: Equipping and Operationalization of Youth Empowerment Centres</b>					
<b>Key Outputs</b>	<b>Performance Indicators</b>	<b>Baseline</b>	<b>Targets</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Empowered youth and women</b>	No. of Youth empowerment Centres Equipped and operationalized	0	1	1	1
<b>Programme: Promotion and Development of Sports</b>					
<b>Outcome: Healthy, Talented and Economically Empowered Sporting Persons.</b>					
<b>Sub-Programme: Infrastructural Development</b>					
<b>Key Outputs</b>	<b>Performance Indicators</b>	<b>Baseline</b>	<b>Targets</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Stadium Constructed, equipped and functional</b>	No. of functional Stadia	1	1	1	1
<b>Sub-Programme: Sports Management</b>					
<b>Well managed sports</b>	No. of teams supported	0	1	2	3
<b>Programme: Promotion and Development of Local Tourism in the County</b>					
<b>Outcome: Job and wealth Creation for Sustainable Economic Development</b>					
<b>Sub programme: Tourism Development</b>					
<b>Key Outputs</b>	<b>Performance Indicators</b>	<b>Baseline</b>	<b>Targets</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>

Documented tourism sites in the data bank	No. of tourism sites documented	0	1	1	1
Animal sanctuary for endangered species established	No. of animal sanctuary established	0	1	1	1
Programme: Alcoholic Drinks and Drug Abuse Control					
Outcome: Controlled production, distribution, sale and consumption of alcoholic drinks and drugs					
Sub programme: Infrastructure Development					
Key Outputs	Performance Indicators	Baseline	Targets		
		2020/21	2021/22	2022/23	2023/24
Construction of ADA county center	No. of treatment and rehabilitation centers	0	1	1	1

## 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 on the needs of women, children and people with disability through production of appropriate designs and increase investment.

### C. Background for the programmes and performance overview

The Department plays both a facilitative and a supportive role within the county. It exists to both design and implement infrastructure projects and support other departments in execution of the same. It provides both technical and supervisory assistance to all other county and national government departments in implementation of their projects.

The department will provide an enabling and supportive environment for investment in the county and sustain standard road network and public infrastructure for sustainable development.

It aims to increase the number of road construction equipment in order to enhance opening of new roads to about 100kms County wide.

The department aims at connecting Busia County to other counties by air through acquisition of land for airstrip construction and also acquiring supporting documents for the same.

It intends to construct a laboratory for testing building and road construction materials. This will further enhance revenue collection by the department.

There is a plan to acquire 2 more supervision vehicles to ensure efficiency in carrying out functions of the department.

Under the Energy directorate, access to electricity in rural areas is to be improved by constructing 45 power lines, connecting 450 households thus maximizing the number of households connected to power grids. It also aims to ensure timely maintenance of electrical installations thus ensuring well-lit streets, towns and centres in the county.

The department intends to improve water transport by ensuring water ways and jetties are established and are in good condition. This will also enable continuous implementation of projects in the prone areas. It also intends to conduct road safety campaigns to reduce road carnage across the county.

The directorate of roads has initiated construction of 5.7 kilometres of roads to bitumen standard across the county. These include Amagoro primary school road, Aleles – Eden Rock road, Amerikwai – Airstrip roads, Matayos Health Centre access Road, Funyula Town Road and Bumala Market Access Road. These are earmarked to be completed by the end of Financial Year 2020/ 2021.

It has also undertaken construction of major drainage systems. These include Busibwabo and Kiriko box culvert, Angurai, Marokora, Nyamunyere – Ganjala box culverts among others. Also constructed are kabuodho, Kanoti, Namasarile, and Bubamba Bridges among others.

The directorate of energy has so far installed 20 transformers in various villages to promote rural electrification enhancement through implementation of 36 rural electrification scheme sites across the County estimated at a value of 74.1 million in partnership with REA under the matching fund facility. Each site is set to connect approximately 40 new households to the main power grid thus scaling the number of grid connections by 1560.

Under Kenya Devolution Support Program (KDSP) the department has constructed 12.5KM road from Machakus to Gara thus connecting 3 sub counties (Teso South, Teso North and Nambale). This has had positive impact on local economy thus effectively increasing accessibility to markets, farms and health, learning facilities among other social and economic centres.

The department however has experienced a number of challenges including disputes over road reserve. The community is hesitant to give up land for construction of roads by demanding high compensation. This causes resistance to contractors when opening up the roads in the stipulated areas. It also experiences inadequate road construction equipment hence the few which are available are overstretched and prone to break downs. This in turn affects the targeted output owing to low efficiency and effectiveness. Covid-19 pandemic also affected implementation of on-going projects through isolations and curfew to human capital. The department further encounters Political interference which slows down implementation of development programmes.

To address the above challenges, the department recommends; recruitment of more technical staff to undertake departmental and county support services i.e., preparation of Bill of Quantities among other key responsibilities; Purchase of more road construction equipment to meet the ever-increasing demand; Sensitization of the public on utilization of road reserves to enable county construct and maintain roads.

To undertake these programmes, the 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh 2,239,421,247. For the FY 2021/22 Ksh. 676,562,310 has been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh 744,218,541 and Ksh. 818,640,395 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 2021/2022-2023/2324 (Kshs.)

Programme (CP)	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/2024
CP 35: General Administration and support services	137,820,995	155,652,351	171,217,586	188,339,345
CP 36:Development and Maintenance of Roads	723,868,749	480,785,100	528,863,610	581,749,971
CP 37:Building Infrastructure Development	18,000,000	9,000,000	9,900,000	10,890,000
CP 38: Energy Development	16,910,000	26,000,000	28,600,000	31,460,000
CP 39: Alternative Transport infrastructure Development	-	5,124,859	5,637,345	6,201,079
CP 40: Other Development Projects	593,499,887	-	-	-
Total for Vote	1,490,099,631	676,562,310	744,218,541	818,640,396

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

Expenditure Category	Revised Budget Estimates	Budget Estimates		Budget Projections
	2020/2021	2021/2022	2022/2023	2023/2024

Current Expenditure	137,820,995	155,652,351	171,217,586	188,339,345
Compensation to Employees	69,503,040	80,755,770	88,831,347	97,714,482
Use of Goods and Services	67,140,660	73,074,623	80,382,086	88,420,294
Acquisition of Non-Financial Assets	1,177,295	1,821,958	2,004,154	2,204,569
Grants, transfers and subsidies				
Capital Expenditure	1,352,278,636	520,909,959	573,000,955	630,301,050
Use of Goods and Services	383,304,499	91,085,100	100,193,610	110,212,971
Acquisition of Non-Financial Assets	375,474,250	429,824,859	472,807,345	520,088,079
Grants, transfers and subsidies	0	-	-	-
Other Development	593,499,887	-	-	-
Total Expenditure	1,490,099,631	676,562,310	744,218,541	818,640,396

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	448000	240,000	0	0	-	2,995,600
S	2	3,130,080	1,248,000	480,000	0	0	-	4,858,080
R	3	3,785,645	967,545	378,540	78,000		242564	
Q	1	1,426,400	516,000	144,000	31,320	0	261,360	2,379,080
P	3	3,243,505	892,455	429,460	92,000		234,568	
M	4	3,393,120	792,000	384,000	24,000	0	577,768	5,170,888
L	7	4,840,360	886,000	324,000	42,000	0	843,954	6,936,314
K	11	6,354,180	1,068,000	444,000	47,055	0	855,527	8,768,762
J	1	471,700	69,600	48,000	8,000	0	87,482	684,782
H	21	8,166,880	236,200	576,000	37,404	0	981,578	9,998,062
G	4	1,204,920	318,600	168,000	14,163	0	278,528	1,984,211
F	4	1,081,020	284,400	156,000	14,571	0	215,565	1,751,556
E	28	6,312,830	1,259,520	584,000	62,402	0	1,123,938	9,342,690
D	1	188,040	33,000	36,000	8,000	0	33,156	298,196
B	1	412,200	156,000	24,000	8,732	0	85,230	686,162
Casual Wages		0	0	0	0	3,670,013	0	3,670,013
Total	92	46,318,480	9,175,320	4,416,000	467,647	3,670,013	5,821,218	69,868,678

H. Summary of the Programme Outputs and Performance Indicators

Programme: General Administration and support services

<b>Outcome: Efficient and improved coordination and delivery of services.</b>					
<b>Sub-Programme: Administrative Support Services</b>					
<b>Key outputs</b>	<b>Key performance indicators</b>	<b>Baseline</b>	<b>Target</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Improved and high-quality services.	Percentage achievement of the set programme targets	100%	100%	100%	100%
<b>Programme: Development and Maintenance of Roads</b>					
<b>Outcome: Safe, accessible, affordable and sustainable transport for all</b>					
<b>Sub-Programme: Development of Roads</b>					
<b>Priority Objectives</b>	<b>Performance Indicators</b>	<b>Baseline</b>	<b>Target</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
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	2	2	1	1
Opening new roads	No of Kms of new roads opened.	600	100	100	100
Construction of Bus park	No of Bus parks constructed	0	0	1	1
Construction of taxi park	No of parks constructed	1	0	2	1
<b>Sub-Programme: Routine Maintenance of County Roads</b>					
Routine maintenance of county roads	Length of road in Kms routinely maintained	712	150	200	250
Construction of major drainage (Box Culverts and bridges)	No of box culverts installed	28	7	7	8
	No of bridges constructed	0	2	1	1
Upgrading of county roads to bitumen standards	Length of road in KMs upgraded	5.4	10	15	20
Routine maintenance of fuel levy funded road projects	Length of road in Kms routinely maintained	510	200	210	240
Purchase of grading machine.	No of graders purchased	4	0	0	0
Maintenance of road construction equipment	No of equipment maintained	21	18	21	21
<b>Sub Programme: Building Infrastructure Development</b>					
Completion of office blocks	No of office blocks completed	1	0	0	0
Construction of Material Laboratory		1	0	0	0
Construction of ablution Block		1	0	0	0
<b>Sub-Programme: Storm water management and flood control</b>					
Emergencies Civil works	No. of emergency cases attended to.	2	4	7	14
<b>Programme: Alternative Transport Infrastructure Development</b>					

**Outcome: Improved Connectivity to other modes of transport, trade, tourism and attraction of investors**

<b>Sub-Programme: Road Safety</b>					
Reduced road accidents	No of road safety campaigns	1	0	1	1
Priority Objectives	Performance Indicators	Baseline	Target		
Completion of office block	No of office blocks completed	1	0	0	0

**Programme: Energy Development**

**Outcome: Increased share of renewable energy in total consumption**

<b>Sub-Programme: Solar and Renewable Energy Harnessing</b>					
Maintenance of street lights	No. of street lights maintained	60	48	80	120
To install Solar Mass Lights and Streets lights in rural areas and markets.	Number of Markets with solar lighting installations.	40	10	80	110
Rural electrification	Number of Household connected to the national grid	2,200	1500	2000	2000
Renewable Energy Campaign	No of campaigns conducted	1	0	7	7

**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**

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.

In the FY 2020/2021 the department has also trained county staff on Strategic Leadership and Development Program (SLDP) at Kenya School of Government (KSG), Strategic Leadership and Good Governance in Dubai, Records Management, Participatory Budget and Expenditure Tracking in Kampala, Filing of Declaration of Income, Assets and Liabilities, Conference of Association of Records Management and Archives, KCB Online staff salary’s payment, Staff Sensitization on Pre-retirement, Staff Sensitization on Alcohol, Drugs and Substance Abuse, County Performance Management System.

Moreover, the department has trained staff on Integrated Payroll Personal Data (IPPD), Results Based Monitoring and Evaluation, Strategic Leadership and Development Ethics and Integrity.

The Department coordinated the following activities: performance contracting negotiations, vetting and performance contracting evaluation. It also undertook the following surveys; employee satisfaction, customer satisfaction and work environment.

The department developed its’ Strategic Plan in the period.

The department is faced with a challenge of inadequate budgetary allocation which hinders execution of its projects.

The department recommends the enhancement of its budgetary allocation so as to enable it meet and fulfil its projects.

To undertake these programmes, the 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh 1,666,817,363. For the FY 2021/22 Ksh. 507,750,988 has been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh 551,936,369 and Ksh. 609,130,006 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 2021/2022-2023/2024 (Kshs.)

Programme (CP)	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/2024
CP 41: General Administration and support services	450,477,488	507,750,988	551,936,369	607,130,006
Total for Vote	450,477,488	507,750,988	551,936,369	607,130,006

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	Budget Projections	
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	450,477,488	507,750,988	551,936,369	607,130,006
Compensation to Employees	120,811,116	120,811,116	128,502,511	141,352,762
Use of Goods and Services	321,587,932	283,989,723	310,188,696	341,207,565



Acquisition of Non-Financial Assets	8,078,440	102,950,148	113,245,163	124,569,679
Grants, transfers and subsidies				
Total Expenditure	450,477,488	507,750,988	551,936,369	607,130,006

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	956,328	301,644	6,970,932
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	37,671,724	3,045,184	697,361	512,000	222,542	367,938	42,516,749
G	4	984,560	153,600	96,000	16,000	843,260	342,684	2,436,104
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
Casual Wages						1,500,000		
TOTAL	198	96,978,062	9,852,327	3,990,652	1,044,000	7,517,006	2,929,069	120,811,116

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		
		2020/21	2021/22	2022/23	2023/24

Well implemented programs	Percentage achievement of the set program targets	100%	100%	100%	100%
	No. of policy developed and Review	8	6	3	3

### 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; Lands, Survey, Physical Planning, Housing, Urban Development, and Municipalities of Busia and Malaba. The department is mandated to provide effective and efficient services in regard to Lands, Housing and Urban Development.

To ensure continued development within the county, the department purchased 15 acres of land in different wards across the county in the FY 2020/2021. The department intends to continue securing County Government land through acquisition of title deeds for the purchased public land. Further, to safeguard the Government land from encroachment and grabbing, the department will fence more land in different wards as it did in Musoma and Kakurikit. The valuation roll preparation is complete and will be a key tool in revenue collection.

The department is keen on procuring Digital County Rental Houses Management System so as to improve and increase revenue collection from the Government Houses. It also continuous to offer solid waste management services in urban areas and markets to keep them tidy. For improved revenue collection, the department will complete the trailer and bus parks both in Busia and Malaba Towns and also ease traffic jam in the respective towns.

The department is working on County Spatial Plan which will be implemented upon completion through the directorate of Physical Planning and Urban Development, with the aim of directing the county spatial environment in a bid to control and direct developments in the county.

Municipalities are key in Urban Infrastructural development. Through the Municipalities of Busia and Malaba, the department has had improved infrastructure which has continuously enhanced management and coordination of the activities of urban areas and Towns. The Busia

and Malaba Municipalities Boards will be facilitated so as to discharge their functions effectively.

Busia municipality in the FY 2020/2021 implemented projects planned for in FY 2019/2020. The Municipality undertook the upgrading of about 2km gravel roads to bitumen standards, construction of about 1.3km of pedestrian walkways and a parking lot, construction of approximately 4.0km of road side drains, installation of one (1) 30m high mast flood light at Bulanda Primary school and renovation of Municipality offices.

The department continues to face challenges of insufficient technical staff and funding in various directorates that limits the implementation of the mandate. It seeks to recruit through the County Public Service Board more technical staff that will improve service delivery both in its directorates and Municipality of Malaba that was recently chartered.

To undertake these programmes, the 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh 1,246,138,866. For the FY 2021/22 Ksh. 376,476,999 has been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh. 414,124,699 and Ksh. 455,537,169 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 2021/2022-2023/2024 (Kshs.)**

Programme (CP)	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/2024
CP 42: General Administration and support services	146,331,813	134,476,495	147,924,144	162,716,559
CP 43: County Land Administration and planning	5,000,000	5,000,000	5,500,000	6,050,000
CP 44: Housing development and management	5,000,000	29,625,752	32,588,327	35,847,160

CP 45: County Urban management and Development	285,224,248	207,374,752	228,112,227	250,923,450
CP 46: Other Development Projects	42,250,000	-	-	-
Total for Vote	483,806,061	376,476,999	414,124,699	455,537,169

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

Expenditure Category	Revised Budget Estimates	Budget Estimates			Budget Projections
	2020/2021	2021/2022	2022/2023	2023/2024	
Current Expenditure	146,331,813	134,476,495	147,924,144	162,716,559	
Compensation to Employees	33,894,392	61,098,958	67,208,854	73,929,739	
Use of Goods and Services	106,197,490	70,030,145	77,033,160	84,736,476	
Acquisition of Non-Financial Assets	6,239,931	3,347,392	3,682,131	4,050,344	
Grants, transfers and subsidies					
Capital Expenditure	337,474,248	242,000,504	249,700,554	274,670,610	
Use of Goods and Services	22,376,000	25,374,752	27,912,227	30,703,450	
Acquisition of Non-Financial Assets	41,924,006	34,625,752	38,088,327	41,897,160	
Grants, transfers and subsidies	230,924,242	182,000,000	183,700,000	202,070,000	
Other Development	42,250,000	-	-	-	
Total Expenditure	483,806,061	376,476,999	397,624,699	437,387,169	

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	368,000	240,000	0	788,220		5,242,220
S	1	2,765,040	324,000	240,000	0	701,060		4,030,100
R	1	2,319,480	516,000	178,000	16,000	553,060	290,322	3,872,862
P	1	1,926,400	252,000	144,000	14,000	559,104	221,760	3,117,264
M	2	2,175,422	462,000	244,000	18,000	926,504	285,336	4,111,262
L	2	2,421,597	328,164	191,664	17,424	500,288	232,464	3,691,601
K	4	2,701,600	710,400	168,000	24,000	716,672	401,800	4,722,472
J	5	1,412,064	469,600	48,000	16,000	185,580	369,894	2,501,138
H	25	10,585,99	3,675,243	1,487,872	155,195	2,512,788	1,990,508	20,407,596

		0						
G	5	3,140,200	932,400	439,214	20,000	720,938	715,890	5,968,642
F	2	438,200	347,490	36,000	32,000	189,082	70,590	1,113,362
E	5	619,320	368,000	24,000	32,000	445,141	78,606	1,567,067
A	1	396,360	116,000	24,000	32,000	122,120	62,892	753,372
Casual Wages						8,920,557		
Total	55	34,747,673	8,869,297	3,464,750	376,619	17,841,114	4,720,062	61,098,958

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		
		2020/21	2021/22	2022/23	2023/24
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	5Acres	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 beaconed	0	15	15	20
	No. of county Lands titled	0	15	15	0
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 centres constructed	3	0	2	0
Construction of Governor and Deputy Governors residences	No of houses completed	2	0	0	0
Major maintenance of County government houses	No of county government houses maintained	0	0	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	1	0	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	85	25	120	140
County Spatial plan	No. plans developed	0	1	0	0
Development of Motor Vehicle Parking areas	No of parking areas developed	0	1	0	0
Construction of Trailer park	No. of Trailer Park Constructed	0	2	1	0
Urban street lighting	No of street lights installed	73	0	20	30
Solid waste management	% increase in general urban cleanliness	87	91	95	97
Constructed receptacles for garbage collections	No. of receptacles Constructed	7	0	10	15
Purchase of skips	No. of skips purchased	0	10	0	0
Renovated Green parks	No. of green parks renovated	1	1	2	1
Construction of Modern Sanitation Block	No. of modern sanitation Blocks Constructed	2	0	4	6

### 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 mandated to ensure that the people of Busia County are provided with desired service levels in water provision under a secure and sustainable environment.

The key achievements of the department include but not limited to; strengthen monitoring and evaluation to ensure efficient and effective management of water schemes managed by community boards to meet desired goals. It has also developed an Effective maintenance strategy for water supplies.

Through the department's interventions, the County Government has given 56% of the county population access to safe clean drinking water, compared to 53% that is the national Population water access standing. Despite having a number of water sources that need to be improved, water quantity and quality in the County stand at 54.6% and 66% respectively.

Distance covered in search of water has significantly reduced with 86% of the County population accessing water within a distance of one kilometer. In FY 2020/2021, the department has established a number of tree nurseries and planted bamboo and other trees in schools and fragile areas to alleviate the challenges impacting heavily on our environment as well as trying to achieve the national target of 10% forest cover.

A number of boreholes including Achunet/Ikapolok and Ikonzo boreholes were upgraded to solar powered pumping systems. Namonye, Umala and Mulukoba boreholes were drilled, equipped with solar pumping systems and are in use. A new rising main for Butula water supply was also completed and is operational.

The department has a number of challenges highlighted as follows; unsustainable operation and maintenance, unsustainable environmental stewardship, improper natural resource management, forest development and protection of water catchment zones and other fragile ecosystems.

Moreover, while trying to achieve our mandate, policy formulation and harmonization for good governance pose challenges. For instance, the Busia County Environment Policy, Climate Change Bill and Regulations, Integrated waste management Bill and sand harvesting bill remain drafts even after we cross to the new financial year.

Awareness levels on both the elites in County Government and the community members on matters Environment, Natural resource management and climate change still remain a bigger threat to sustainability as we still experience rampant destruction of ecosystems.

Limitations in physical and settlement planning, infrastructure development and depleted existing schemes reduce service delivery levels. Dependence on hydro-electric power to automate water transfer is very expensive. Reliability in this case is reduced drastically due to frequent breakdowns and no affordability of electricity (high costs of electricity).

Non-functional schemes located in the rural areas with high population out number demand for service delivery.

In the medium term, the department is keen on reducing dependence on hydroelectric power as major source of energy to improve on water supply reliability, pipe extensions to existing high yielding supplies, hybrid pumping system, development of storage facilities and drilling boreholes in strategic institutions with an objective of achieving Sustainable Development Goals and increasing revenue collection from water supply services.

In the Environment section emphasis will be on conservation and protection of all riparian and fragile ecosystems. All riparian lands, water catchment zones, hill tops and hill slopes and riverine areas will be protected and rehabilitated. Urban forestry, Farm Forestry and school greening will be encouraged with an aim of introducing industrial cottages such as bamboo by-products, Fruit trees and honey production. Programmes shall be put in place to combat climate change and its effect, halt and reverse land degradation, combat desertification and promote, conserve and encourage sustainable use of our water bodies.

The department recommends the following; increase the forest cover to levels that will influence environmental changes and have direct impact on climate change 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 supporting activities.

To undertake these programmes, the 2021/2022- 2023/2024 MTEF estimates for the sector are projected to be Ksh 1,087,498,772. For the FY 2021/22 Ksh. 335,834,977 have been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh 358,268,474 and Ksh. 393,395,322 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 2021/2022-2023/2024 (Kshs.)**

Programme (CP)	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/2024
CP 47: General Administration and support services	124,025,188	144,613,373	164,424,710	180,167,181
CP 48: Water Supply Services	115,565,425	37,700,000	41,470,000	45,617,000
CP 49: Environment Management and Protection	13,000,000	27,500,000	13,750,000	15,125,000
CP 50:Small Holder Irrigation and Drainage	2,310,000	10,000,000	11,000,000	12,100,000
CP 51: Forest development and management	13,770,000	10,107,603	11,118,363	12,230,200
CP 52: Water Tower Protection and Climate Change Mitigation	190,127,734	106,000,000	116,600,000	128,260,000
CP53: Other Development Projects	365,665,556	-	-	-
Total for Vote	824,463,903	335,920,976	358,363,074	393,499,381

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

Expenditure Category	Revised Budget Estimates	Budget Estimates		Budget Projections
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	124,025,188	144,613,373	164,424,710	180,167,181
Compensation to Employees	68,253,335	68,253,335	75,078,669	82,586,535

Use of Goods and Services	52,771,853	73,060,038	85,716,042	93,587,646
Acquisition of Non-Financial Assets	3,000,000	3,300,000	3,630,000	3,993,000
Grants, transfers and subsidies				
Capital Expenditure	700,438,715	191,307,603	206,038,363	226,642,200
Use of Goods and Services	95,400,000	50,200,000	55,220,000	60,742,000
Acquisition of Non-Financial Assets	16,080,000	35,107,603	34,218,363	37,640,200
Grants, transfers and subsidies	223,293,159	106,000,000	116,600,000	128,260,000
Other Development	365,665,556	-	-	-
Total Expenditure	824,463,903	335,920,976	370,463,074	406,809,381

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	0	142,350		2,809,950
S	1	1,662,012	220,000	120,000	0	122,145		2,124,157
R	2	2,121,360	353,600	288,000	16,000	134,670	186,244	3,099,874
P	1	1,060,680	176,800	144,000	8,000	167,335	93,122	1,649,937
N	2	1,605,840	300,800	192,000	12,000	132,456	100,996	2,344,092
M	11	5,198,303	983,000	1,056,000	66,000	462,348	183,536	7,949,187
L	3	1,799,640	352,000	216,000	18,000	211,912	252,746	2,850,298
K	15	7,579,920	1,030,400	880,000	96,000	360,360	378,900	10,325,580
J	2	1,045,320	298,600	172,000	8,000	280,245	203,238	2,007,403
H	11	3,855,240	868,000	580,000	56,000	1,234,550	355,841	6,949,631
G	5	1,975,080	632,400	268,000	20,000	398,714	391,122	3,685,316
F	7	2,260,800	676,800	296,000	28,000	384,417	240,640	3,886,657
E	14	5,344,257	922,080	284,000	56,000	432,748	186,562	7,225,647
D	17	4,510,760	575,000	304,000	68,000	322,000	262,864	6,042,624
C	6	2,126,040	336,000	144,000	24,000	82,000	159,306	2,871,346
B	3	1,043,640	268,000	72,000	12,000	82,000	126,746	1,604,386
A	2	534,600	102,000	48,000	8,000	64,750	69,900	827,250
Casual Wages						5,015,000		
Total	103	46,031,092	8,335,480	5,184,000	496,000	10,030,000	3,191,763	68,253,335

H. Summary of the Programme Outputs and Performance Indicators

Key outputs	Key performance indicators	Baseline	Target			
		2020/21	2021/22	2022/23	2023/24	
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%
<b>Programme: Water Supply services and Sewerage</b>					
<b>Outcome: Increased access and availability of adequate water resources</b>					
<b>Sub – Programme: Water Supply Services</b>					
Pipe network development	No of Kms of pipe network developed.	540	70	140	140
Establishment of Hybrid Water System	No. of Hybrid Systems Established	0	1	0	0
Increased Rural water production	No water sources developed	235	100	105	150
Increased storage facilities	Size of storage facilities constructed (M <sup>3</sup> )	4,000	1,300	1,500	1,600
Urban sewerage maintenance	% decrease in contact to waste water	20	30	45	50
Increased urban clean Water Production	Total Volume of clean water produced	5,000	6500	7,540	8,745
Increased urban storage facilities	Total volume of storage developed	8,000	1150	1300	1520
Increased network coverage	Total number of Kms of pipeline developed	555	65	70	75
Reduced down time	No. of water systems maintained	2000	880	960	1050
<b>Environment Management and Protection.</b>					
<b>Outcome: Sustainably managed Environment and natural resources.</b>					
<b>Sub – Programme: Environmental Management and Pollution control</b>					
Conducive environment	Number of patrols	58	22	36	72
Environmental policies development	No. of policies developed	2	1	1	1
Pollution control	% reduction in pollution	75	10	10	5
<b>Sub – Programme: Liquid waste management</b>					
Urban sewerage maintenance	% decrease in contact to waste water	45	50	60	70
Receptacles development	No. of receptacles developed	55	0	100	100
<b>Forest Development and Management</b>					
<b>Outcome: Increased forest cover</b>					
<b>Sub- Programme: Forestry and Natural Resource Management</b>					
Environmental restoration	No of hilltops rehabilitated	4	0	4	4
	No. of trees planted	54,000	10,000	10,000	10,000
	% increase in acreage under bamboo	40	0	15	30

	Increase in No. of tree nurseries	32	20	15	10
	Percentage reduction in Alien Species	0	40%	50%	70%
<b>Programme: Irrigation and drainage development</b>					
<b>Outcome: Efficient management of surface water f or agricultural production</b>					
<b>Sub Programme: Small holder irrigation</b>					
Channels and pipeline	No of channels and pipeline works	1	2	1	2

### 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.

#### D. Background for Programmes and Performance Overview

Implementation of programmes in the Department hinges on the implementation interventions as outlined in the second-Generation County Integrated Development Plan and the County Health Sector Strategic and Investment Plan 2018-2023, which shall be in its fourth year of implementation commencing July 2021.

The department has prioritized and continues to mobilize efforts and resources towards the President’s Big Four Agenda. It will therefore aim at accelerating attainment of Universal Health Coverage over the medium term, informed by the need to improve number of services available, scale up coverage of required services and reduce financial implications of accessing and using health services. To this end, the department will focus on completion and launching of critical services across the county facilities, including opening up of theatres at Khunyangu, Nambale and Sio Port Sub County Hospitals. Completion of the Mother and Child Hospital at Alupe and upgrading of Amukura to a level 4 status also remains departmental priority as its services will be of high significance towards availing services closer to citizens and at affordable cost, the basic tenets of Universal Health Coverage.

Investment in Primary Health Care will also be of focus in coming Budget Implementation. Strengthening of Level 1 structures. This will include strengthening of Community strategy structures, with a focus on ensuring Community Health Workforce (volunteers) are effective, productive and well-motivated.

The department will also give impetus to the fight against Covid -19 Pandemic by strengthening the surveillance system, dissemination of packaged health messages, contact tracing and equipping of the isolation and treatment centre. The department will also train staff and ensure vaccine roll out is fully implemented to ensure the population is protected and live healthy lives despite the situation.

The department shall also engage all stakeholders including the county legislative arm to ensure adequate resources are allocated to the department as part of its Domestic Resource Mobilization Strategy, and also source for partners to supplement allocation and finance interventions that will have greater impact on the overall county Health goals.

Sustaining of the overall health service system remains a key concern. The department's focus will shift towards ensuring elements of functional health system are entrenched and strengthened. This will include recruitment and sustenance of additional workforce, adequate stocking of health products and technologies through a demand driven procurement system and establish mechanisms for collaboration with all other related sectors.

The department's key achievements include; completion of the Accident and Emergency Block at Busia County Referral Hospital. The ground floor, serving as the casualty area is currently used to review the patients of special clinics while the 3<sup>rd</sup> floor, set aside for administrative purpose, is being used for board meetings among other engagements. The ICU equipment were also installed on the building's 1<sup>st</sup> floor and is waiting servicing (tendering on going) and later on ICU services will be launched to offer this vital service to the residents of Busia. Once fully functional, this unit will reduce the referrals out for the critical care patient by up to 65%. The casualty service also provide service to an estimated 140,000 residents annually.

The 30-bed Male Medical ward at Kocholya Hospital in Teso North Sub County was also completed. With an estimated bed occupancy average of 80% in most of our facilities, it is projected to assist an estimated 5,800 clients for inpatient medical services annually. The conversion of a ward to a state-of-the-art laboratory was also completed in the same facility. The Maternity and New-born Unit at Port Victoria Hospital in Bunyala was also completed and the beneficiaries are maternal cases, this facility will improve deliveries by skilled health workers thus reduce the Maternal mortality and infant mortality, one of the key indicators for health as prioritized in the Sustainable Development Goals.

The construction of a Mother and Child Hospital, at a cost of 109M, is one among the county Flagship projects currently on-going and upon completion, is expected to serve an estimated 220,000 clients of differentiated cohorts, including under age 1, adolescents and women of child bearing age. (15-49 years). The unit will contribute in improvement of the vital health indicators in line with the county performance targets, including skilled delivery done by healthcare workers from the current 60.2% to 65%, Family planning uptake from current 42.7 to 47%, 4th ANC visit from 49.8% to 57 % and theatre utilization from the current average of 5910 per year to 6400 (data from KHIS and County Performance Contract 2020)

A number of facilities were also commissioned during this period. This ensured the county complied with the WHO standards of having a facility closer to the population with a radius of 5km apart. Among them were Igula dispensary in Butula Sub-County, Mukonjo & Wakhungu Dispensaries in Samia Sub-County and Buyosi dispensary in Matayos Sub-County. Others are Odengero Dispensary in Teso South and Kapina Dispensary in Nambale Sub County.

A total of 297 staff were promoted and a further 97 re-designated as a means of boosting motivation and rewarding effort. Also, under the Universal Health Care project, the county managed to recruit a total of 249 staff of various cadres, with a further 73 staff who were previously engaged on temporary terms being absorbed to P&P.

The department managed to establish and equip a Covid -19 isolation and treatment Centre at Alupe Sub-County Hospital to effectively handle Covid -19 related illnesses.

The department collaborated with a number of partners towards supplementing the County Government's efforts. Among the partners were USAID /AMPATH in the field of HIV/AIDS, Nutrition International in Nutrition, AMREF K-SHIP in Sanitation Marketing, Fred Hollows in Eye Care Services, USAID/PMI/Tupime Kaunti in Leadership M&E, and accountability. USAID/PMI/Impact Malaria, Afya Ugavi, GF/AMREF/PS Kenya, Malaria and HIV, Red Cross and Living Goods in Level 1 interventions, Systems Enhancement for Transformative Health (SETH) in Nutrition, Maternal Health and community engagements, PRB/PACE in advocacy and Health financing, UKAID/Save The Children in Maternal and Child Health.

The THS – UC grant from World Bank (Transforming Health Systems for achievement of Universal Health coverage) also had significant investment towards strengthening of RMNCAH interventions. During the period under review, the department utilized the funds to procure 2 additional utility vehicles for Samia and Teso North sub counties. Minor Renovations were successfully undertaken at Busia Referral Hospital, Amukura and Angurai using these funds. Other interventions executed included integrated outreaches (Including Beyond zero van), review meetings, AWP planning and targeted trainings.

The department struggled through the year to meet its health products and medical technologies demand Vis a Vis the budgetary allocation. This affected the procurement and distribution of essential commodities with increased reported stock outs in facilities and the county commodity store.

The Covid 19 Pandemic in March negatively affected the department's performance due to the restrictions announced by the government which slowed down a number of activities. For example, Alupe SCH was converted to a Covid Isolation Unit and thus clients had to seek routine services elsewhere, impacting on a number of indicators, and also lower revenues due to the lack of other services at facility.

Following the heavy rains experienced across the country, six of our health facilities (Mukhobola & Rukala Health Centres, Osieko, Busagwa, Khajula and Bulwani Dispensaries) were adversely affected by

flooding leading to their closure. Staff were displaced, Infrastructure damaged including access roads to these facilities, commodities damaged. This led to disruption of services thus low uptake of health services.

The department recommends allocative efficiency which will ensure that only those interventions with the highest marginal output are financed in order to improve overall county health goals. In addition, more resource should be allocated to the department, both externally from partners and Domestic Resource mobilization to ensure optimal allocation and delivery of quality care. There is need for enhanced project monitoring and evaluation, both site meetings and periodic review meetings with the contractors to ensure projects are completed on time. Improvement in project evaluation criteria will assist in locking out non performing bidders.

Lastly, additional focus in the fight against Covid 19 pandemic, including testing, contact tracing, sensitization of public and staff and improving the isolation centre at Alupe Hospital enhancing own source revenue through expansion of services offered (operationalization of the completed accident and emergency unit at BCRH, opening up theatres, radiology services, more so those under Kenya Devolution Support Programme) and investment in technology through automation of hospital services at the sub county hospitals.

To undertake these programmes, the 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh 6,882,152,632. For the FY 2021/22 Ksh. 2,295,163,513 have been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh. 2,184,280,533 and Ksh. 2,402,708,586 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 2021/2022-2023/2024 (Kshs.)

Programme (CP)	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/2024
CP 54: General Administration and support services	1,870,705,826	1,835,389,808	2,018,928,789	2,220,821,668
CP 55: Curative Health Services	404,280,854	279,401,294	178,641,423	196,505,566
CP 56: Preventive and Promotive Health services	186,768,264	180,372,411	114,566,944	126,023,638
CP 57: Other Development Projects	132,747,823	-	-	-
Total for Vote	2,594,502,766	2,295,163,513	2,312,137,156	2,543,350,872

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

Expenditure Category	Revised Budget Estimates	Budget Estimates	Budget Projections	
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	1,870,705,826	1,835,389,808	2,018,928,789	2,220,821,668
Compensation to Employees	1,404,057,857	1,404,057,857	1,544,463,643	1,698,910,007
Use of Goods and Services	312,867,207	371,498,370	408,648,207	449,513,027
Acquisition of Non-Financial Assets	153,780,762	59,833,581	65,816,940	72,398,633
Grants, transfers and subsidies				-
Capital Expenditure	723,796,941	459,773,705	293,208,367	322,529,204
Use of Goods and Services	40,700,000	52,375,896	46,613,486	51,274,834
Acquisition of Non-Financial Assets	130,325,000	347,453,938	180,656,623	198,722,286
Grants, transfers and subsidies	420,024,118	59,943,871	65,938,258	72,532,084
Other Development	132,747,823	-	-	-
Total Expenditure	2,594,502,766	2,295,163,513	2,312,137,156	2,543,350,872



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	0	120,000		4,206,000
S	1	1,565,040	624,000	240,000	0	10,000		2,439,040
R	3	10,574,120	900,000	576,000	24,000	2,516,000	971,118	15,561,238
Q	1	1,226,400	252,000	168,000	8,000	2,172,000	221,760	4,048,160
P	9	9,973,440	2,217,600	1,296,000	72,000	7,760,000	1,828,656	23,147,696
N	29	30,471,200	4,754,400	2,784,000	174,000	28,964,000	4,083,840	71,231,440
M	70	50,751,040	12,390,000	8,720,000	428,000	54,652,000	8,871,156	135,812,196
L	231	135,242,752	38,844,000	15,912,000	1,326,000	74,996,000	25,801,146	292,121,898
K	156	96,983,520	13,003,200	7,980,000	798,000	73,719,600	11,998,008	204,482,328
J	187	101,492,480	9,861,600	9,496,000	776,000	52,946,400	11,453,112	186,025,592
H	375	129,879,000	14,569,800	17,328,000	1,444,000	106,753,653	19,417,320	289,391,773
G	118	42,950,160	5,131,000	7,680,000	392,000	25,186,200	4,812,174	86,151,534
F	30	13,026,560	879,600	720,000	80,000	2,122,511	885,924	17,714,595
E	24	10,927,280	478,560	216,000	56,000	786,000	510,876	12,974,716
D	24	9,645,920	729,000	864,000	96,000	1,962,000	806,238	14,103,158
C	77	23,140,000	873500	-	20000	-	-	24,033,500
B	1	175,320	27,000	36,000	4,000	60,000	30,348	332,668
Casual Wages						20,280,325		20,280,325
Total	1337	671,870,232	105,535,260	74,256,000	5,698,000	455,006,689	91,691,676	1,404,057,857

H. Summary of the Programme Outputs and Performance Indicators

Key outputs	Key performance indicators	Baseline	Target		
		2020/21	2021/22	2022/23	2023/24
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: A society free from disease and disability					
Sub-Programme Infrastructure Development					
Construction of Maternity Wing and Completion of laboratory.	No of maternity wings constructed.	44	0	2	1
	Completion of laboratories	46	1	0	0
	Completion and Equipping of Mortuary at BCRH	0	1	0	0
Refurbishment of Hospital buildings	No. of health facilities refurbished	0	7	0	0
Construction and completion of accident and emergency block	Accident and emergency block constructed	1	0	0	0
Construction of Civil Servants Clinics	No. of Civil servants’ clinics constructed	1	0	0	0
Constructions of kitchens	No. of Kitchens	0	3	0	0

in health Facilities	constructed				
Construction of wards	No. of wards constructed	0	6	5	5
Establishment of Functional Radiology unit	No. of Radiology Units established	0	0	0	0
<b>Sub-Programme: Hospital Equipment</b>					
Purchase of hospitals beds and Mattresses for BCRH	No. of Hospital beds and Mattresses purchased.	78	97	100	100
Purchase of Hospital Laundry Machines for 2 hospitals	No of laundry machines purchased	4	7	3	3
Purchase of equipment for hospitals.	No. of facilities Equipped	2	3	2	0
Purchase of Physiotherapy machines for hospitals Ultra Sound	No of physiotherapy machines purchased	3	0	4	4
Purchase of ambulances for referral services	No. of ambulances purchased	8	1	0	0
Purchase of Diesel Standby Generator.	No. of standby Generators purchased	2	1	3	4
Equipping of sub Counties Hospitals	No. of Sub0County Hospitals Equipped	14	7	7	7
<b>Programme: Preventive and Promotive Health services</b>					
<b>Outcome: Reduced Morbidity and mortality due to preventable diseases</b>					
<b>Sub Programme: Infrastructure Development.</b>					
Construction of Incinerators.	No. of incinerators Constructed	0	5	8	8
Refurbishment of lower health facilities –Non-residential buildings	No. of health facilities refurbished	69	4	63	63
Sanitation improvement at health facility non-residential buildings.	Improved sanitation facilities.	1	1	5	2
Construction of Mortuary	No. of Mortuaries Constructed	4	0	1	0
<b>Sub Programme: Lower Level Hospital Equipment.</b>					
Diagnostic laboratory equipment for new health centres	No. of health centres equipped	6	2	18	21
Supply of medical equipment for lower facilities.	No. of facilities equipped	19	12	10	16
Purchase Immunization and EPI Equipment	No of immunization fridges purchased with EPI	50	6	6	0
Reduced Malaria Prevalence	Reduced malaria prevalence from 25%023%	25	23	21	20
Undertake food/ water sampling for food quality control	No. of food and /water samples taken for laboratory Analysis	6	5	7	10
<b>Sub Programme: Health promotion Unit:</b>					
World bank loan for transformation of universal health	No. of outreach Conducted by health facilities	50	50	50	50
DANIDA	No. of facilities supported	79	50	50	50
Equipped health Centres with Eyes Care equipment	No. of facilities equipped with eyes care equipment	0	1	0	0

## **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.**

To execute 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.

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 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.

The Board 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.

Further the Board fast-tracked 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.

Putting controls on the recruitment of casual workers, an avenue that used to stretch the wage costs in the county.

The Board has developed the following policies which are in draft form awaiting validation by stakeholders: Discipline policy, Recruitment and Selection Policy, Casuals Handbook, Training and Capacity Building and Code of Conduct for Board Members for county Public Service Board.

The board is faced with a challenge of inadequate human resource hence making it difficult to operate smoothly. It thus recommends that funds should be availed for more staff recruitment to address the problem of understaffing.

To undertake these programmes, the 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh 293,885,371. For the FY 2021/22 Ksh. 88,787,121 have been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh 97,665,833 and Ksh 107,432,416 respectively

D. Programme Objectives

CP 58: General Administration and Support services

To increase efficiency and effective logistical management

E. Summary of Expenditure by Programme 2021/2022-2023/2024 (Kshs.)

Programme (CP)	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/2024
CP 58: General Administration and support services	74,656,205	88,787,121	97,665,833	107,432,416
Total Vote	74,656,205	88,787,121	97,665,833	107,432,416

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

Expenditure Category	Revised Budget Estimates	Budget Estimates		Budget Projections
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	74,656,205	88,787,121	97,665,833	107,432,416
Compensation to Employees	36,636,445	36,636,445	40,300,090	44,330,098
Use of Goods and Services	34,500,746	48,279,760	53,107,736	58,418,510
Acquisition of Non-Financial Assets	3,519,014	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	0	140,000	0	0	0	2,765,000

S	5	11,600,000	0	920,000	0	0	0	12,520,000
R	1	1,474,012	164,872	188,012	0	0	0	1,826,896
Q	1	1,219,480	316,000	24,000	71,133	0	290,322.00	1,920,935
P	1	1,026,400	316,000	24,000	66,983	0	261,360.00	1,694,743
M	4	4,906,960	114,000	24,000	6,000	0	175,644.00	5,226,604
L	3	3,607,680	164,000	24,000	6,000	0	130,752.00	3,932,432
H	4	2,440,071	113,528	24,000	4,000	0	99,540.00	2,681,139
G	3	2,093,560	260,000	48,000	4,000	0	218,034.00	2,623,594
D	1	181,440	33,000	36,000	4,000	0	32,166.00	286,606
Casual Wages						1,158,496		1,158,496
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		
		2020/21	2021/22	2022/23	2023/24
Administrative services	% of Satisfaction level	85	90	95	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 is mandated to spearhead policy formulation; promotion of the rule of law to enhance order; resource mobilization; coordination and supervision of effective and efficient public service delivery; swift response to critical community needs during disaster occurrences; publicity, branding and public participation.

To effectively implement its mandate, the Governorship is comprised of four directorates namely: ICT, communication, disaster management and enforcement.

The Directorate of Disaster Management conducted County Disaster Management Committee meetings, flood assessment surveys in Teso North, Teso South, Matayos and Bunyala in collaboration with Kenya Red Cross, fire response drills for disaster management and health staff, fire compliance inspections for the newly constructed laboratory at BCRH, and business premises across the County; made approvals and issued compliance certificates.

The Directorate of Communication produced a video documentary highlighting the achievements of the County Government of Busia and developed editorial policy for the directorate.

The department Installed IP surveillance (CCTV) and access control system at County Headquarters. Moreover, the directorate of ICT has revamped the county government website to provide the citizens with updated information on budgeting documents and status reports on mainstream flagship projects.

The department has also enhanced disaster mitigation through acquisition of fire engine to control fire outbreaks in the entire county.

The department is faced with the following challenges: Lack of staff training to teach the necessary technical know-how for purposes of ensuring efficient Service delivery; inadequate budgetary allocation for the digitalization of the department for ease of tracking all stages of service delivery within the county.

To undertake these programmes, the 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh 1,619,911,687. For the FY 2021/22 Ksh. 494,291,476 have been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh 536,009,624 and Ksh 589,610,586 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 2021/2022-2023/2024 (Kshs.)**

Programme (CP)	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/2024
CP 59: General Administration and support services	375,782,178	390,791,476	429,084,124	471,992,536
CP 60: Disaster Risk Management	67,550,000	82,529,000	90,781,900	99,860,090
CP 61: Information dissemination and knowledge management	13,660,000	20,971,000	16,143,600	17,757,960
CP 62: Other Development Projects	1,100,000	-	-	-
	458,092,178	494,291,476	536,009,624	589,610,586

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

Expenditure Category	Revised Budget Estimates	Budget Estimates		Budget Projections
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	375,782,178	390,791,476	429,084,124	471,992,536
Compensation to Employees	135,256,688	140,421,688	154,463,857	169,910,242
Use of Goods and Services	226,189,262	234,410,538	257,065,091	282,771,601
Acquisition of Non-Financial Assets	14,336,228	15,959,251	17,555,176	19,310,693
Grants, transfers and subsidies				
Capital Expenditure	82,310,000	103,500,000	106,925,500	117,618,050
Use of Goods and Services				
Acquisition of Non-Financial Assets	81,210,000	103,500,000	106,925,500	117,618,050
Grants, transfers and subsidies				
Other Development	1,100,000	-	-	-
Total Expenditure	458,092,178	494,291,476	536,009,624	589,610,586

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	0	-	-	298,452	-	11,386,452
U	1	7,275,000	0	-	-	224,578	-	7,499,578
T	1	4,920,000	316,000	120,000	10,000	144,200	-	5,510,200
S	3	3,695,120	672,000	460,000	10,000	522,478	-	5,359,598
R	3	3,542,120	742,000	298,759	40,000	442,933	247,852	5,313,664
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	210,000	424,857	541,287	5,894,418
M	1	1,580,200	156,000	86,542	8,000	102,485	98,124	2,031,351
L	10	8,431,560	1,560,000	693,401	60,000	845,712	348,752	11,939,425
K	7	3,775,620	630,000	243,222	42,000	692,538	254,785	5,638,165
J	10	5,512,984	504,000	578,940	40,000	642,542	857,162	8,135,628
H	4	2,116,640	1,376,632	374,542	516,000	398,452	356,871	5,139,137
G	1	442,800	38,400	44,156	4,000	58,974	78,458	666,788
F	14	4,484,920	453,600	387,458	56,000	675,482	305,784	6,363,244
E	12	4,241,760	388,800	354,687	48,000	458,723	674,856	6,166,826
D	67	19,331,960	909,500	687,562	268,000	785,498	1,234,994	23,217,514
C	7	2,757,240	189,000	222,475	28,000	302,478	448,759	3,947,952
B	9	3,160,200	243,000	247,256	36,000	301,456	430,457	4,418,369
A	16	3,633,560	432,000	252,487	64,000	324,578	501,457	5,208,082
Casual Wages						11,797,424		11,797,424
Total	170	96,693,364	9,489,466	5,586,526	1,496,000	20,317,992	6,838,340	140,421,688

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		
		2020/21	2021/22	2022/23	2023/24
	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	1	1	2	2
Purchase of fire engine	No of fire engines purchased	1	1	1	1
Installation of lighting arrestors	No. of arrestors	0	7	3	3

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 2021/22- 2023/2024 MTEF estimates for the sector are projected to be Ksh 2,803,561,918. For the FY 2021/22 Ksh. 878,972,659 have been set aside for the sector. For 2022/23 and 2023/24 the projections are Ksh 916,471,076 and Ksh 1,008,118,183 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 2021/2022-2023/2024 (Kshs.)**

Programme (CP)	Revised Budget Estimates	Budget Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/2024
CP 63: General Administration and Support Services	738,972,659	773,972,659	800,971,076	881,068,183
CP 64:Infrastructure Development	66,000,000	105,000,000	115,500,000	127,050,000
Total Vote	804,972,659	878,972,659	916,471,076	1,008,118,183

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

Expenditure Category	Revised Budget Estimates	Budget Estimates		Budget Projections
	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	738,972,659	773,972,659	800,971,076	881,068,183
Compensation to Employees	431,319,106	431,319,106	474,451,017	521,896,118
Use of Goods and Services	302,753,553	331,928,909	317,142,951	348,857,246

Acquisition of Non-Financial Assets	4,900,000	10,724,644	9,377,108	10,314,819
Grants, transfers and subsidies				
Capital Expenditure	66,000,000	105,000,000	115,500,000	127,050,000
Use of Goods and Services	0	-	-	-
Acquisition of Non-Financial Assets	66,000,000	105,000,000	115,500,000	127,050,000
Grants, transfers and subsidies				
Other Development				
Total Expenditure	804,972,659	878,972,659	916,471,076	1,008,118,183

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	PRINCPAL CLERK ASSISTANT	1
8	PRINCIPAL HANSARD EDITOR	1
9	HUMAN RESOURCE OFFICER	1
10	SERJEANT-AT-ARMS	1
11	ADMINISTRATION ASSIST.	1
12	ACCOUNTANTS	2
13	LEGAL COUNCELD	1
14	RESEACH OFFICER	4
15	PROCUREMENT OFFICER	2

<b>16</b>	<b>FIRST CLERK ASSISTANT</b>	<b>3</b>
<b>17</b>	<b>HANSARD REPORTER 1</b>	<b>8</b>
<b>18</b>	<b>INTERNAL AUDITOR</b>	<b>1</b>
<b>19</b>	<b>MENTENANCE ENGINEER</b>	<b>1</b>
<b>20</b>	<b>LEGAL CLERK</b>	<b>1</b>
<b>21</b>	<b>DEPUTY PROCUREMENT OFFICER</b>	<b>1</b>
<b>22</b>	<b>LIAISON</b>	
<b>23</b>	<b>FISCAL ANALYST</b>	<b>3</b>
<b>24</b>	<b>PUBLIC PARTICIPATION OFFICER</b>	<b>1</b>
<b>25</b>	<b>ASSIST.SERJEANT-AT-ARMS</b>	<b>2</b>
<b>26</b>	<b>THIRD CLERK ASSISTANT</b>	<b>3</b>
<b>27</b>	<b>WARD LIAISON</b>	<b>1</b>
<b>28</b>	<b>LIBRARIAN</b>	<b>2</b>
<b>29</b>	<b>SENIOR SECRETARY</b>	<b>2</b>
<b>30</b>	<b>SENIOR DRIVER</b>	<b>4</b>
<b>31</b>	<b>SENIOR CLERICAL OFFICER</b>	<b>5</b>
<b>32</b>	<b>SENIOR RECEPTIONIST</b>	<b>1</b>
<b>33</b>	<b>STORE CONTROLLER</b>	<b>1</b>
<b>34</b>	<b>STORE CONTROL ASSISTANT</b>	<b>1</b>
<b>35</b>	<b>ACCOUNTS CLERK</b>	<b>2</b>
<b>36</b>	<b>SECOND CLERK ASSISTANT</b>	<b>4</b>
<b>37</b>	<b>RECEPTIONIST</b>	<b>5</b>
<b>38</b>	<b>PERSONAL SECRETARY</b>	<b>8</b>
<b>39</b>	<b>ICT ASSISTANT</b>	<b>2</b>
<b>40</b>	<b>GARDENER</b>	<b>1</b>
<b>41</b>	<b>GROUNDSMAN</b>	<b>1</b>
<b>42</b>	<b>DRIVER</b>	<b>5</b>
<b>43</b>	<b>COMMISSIONAIRE</b>	<b>15</b>
<b>44</b>	<b>CLERICAL OFFICER</b>	<b>35</b>
<b>45</b>	<b>OFFICE ASSISTANT</b>	<b>10</b>
<b>46</b>	<b>SENIOR OFFICE ASSISTANTS</b>	<b>1</b>
<b>47</b>	<b>ASSIST.OFFICE SUPERINTENT</b>	<b>2</b>

48	ARTISAN	1
49	SECRETARIAL ASSISTANT	2
50	CARETAKER	1
	<b>SUB TOTAL</b>	<b>153</b>
	<b>WARD PARTISAN STAFF</b>	
1	WARD MANAGERS	35
2	WARD SECURITY GUARDS	70
3	WARD SECRETARIES	35
	<b>SUB TOTAL</b>	<b>140</b>
	<b>TOTAL</b>	<b>349</b>

Source: County Assembly Payroll office

H. Summary of the Programme Outputs and Performance Indicators

<b>Programme: General Administrative and Support Services</b>					
<b>Outcome: Enhanced Service Delivery</b>					
Key outputs	Key performance indicators	Baseline	Target		
		2020/21	2021/22	2022/23	2023/24
	% of Satisfaction level	100	100	100	100
<b>Programme: Infrastructure Development</b>					
<b>Outcome: Improved working Environment</b>					
<b>Sub-Programme: Civil Works</b>					
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: SUMMARY OF REVENUE ESTIMATES FOR THE FY 2021/2022 AND THE MEDIUM TERM

CODE	REVENUE SOURCES	REVISED BUDGET	BUDGET ESTIMATES	PROJECTION
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		2020-2021	2021-2022	2022-2023	2023-2024
	<b>ADMINISTRATIVE SERVICES</b>				
	SOLID WASTE	452,968	498,265	548,092	602,901
1530100	ADMIN. CHARGES	-		-	-
	FIRE SAFETY	593,300	652,630	717,893	789,682
1530205	APPLICATION / TENDER	-	-	-	-
153205	APPROVAL / TRANSFER FEES	-	-	-	-
	IMPOUNDING/CLAMP. FEES	676,765	938,882	1,032,770	1,136,047
	REC. OF INTREST & PRINC.	-	-	-	-
	<b>AGRI. &amp; ANIMAL RESOURCES</b>	-	-	-	-
1420345	SUGAR CANE CESS	5,157,039	5,672,743	6,240,017	6,864,019
1420206	TRANSIST PRODUCE CESS	55,118,988	65,227,556	71,750,312	78,925,343
1420345	TOBACCO CESS	5,471,883	6,019,071	6,620,978	7,283,076
1110104	FISH CESS	5,655,102	6,220,612	6,842,673	7,526,941
	TRACTOR HIRE SERVICES	1,460,000	1,012,000	1,113,200	1,224,520
1540100	AGRI. TRAINING COLLEGE	3,265,320	4,103,704	4,514,074	4,965,482
1540100	VETERINARY SERVICES	2,540,020	2,794,022	3,073,424	3,380,767
1520321	STOCK SALE	5,562,366	6,118,603	6,730,463	7,403,510
1540100	FISH TRADERS LICENCE	138,518	152,369	167,606	184,366
1540100	FISH MOVEMENT PERMIT	23,805	26,186	28,805	31,685
1540100	REG. OF BOATS LICENSE	-	-	-	-
1540100	FISHERMAN'S LICENSE	189,060	207,966	228,763	251,639
1540100	WAKHUNGU FISH FARM	-	-	-	-
1540100	FISH IMPORT PERMIT	402,477	442,725	486,998	535,697
	FINGERLING SALE	-	-	-	-
	<b>COMM. DEV, CHILDREN &amp; SOC</b>	-	-	-	-
1560201	HIRE OF HALL / OFFICE	93,150	102,465	112,712	123,983
1440501	LIQOUR LICENSE	10,350,000	11,385,000	12,523,500	13,775,850
	GROUP REGISTRATION	8,625	9,488	10,437	11,480
	<b>EDU. &amp; VOC. TRAINING</b>	-	-	-	-
1570101	REGISTRATION OF ECD	27,600	30,360	33,396	36,736
	NURSERY FEES	-	-	-	-
	<b>HEALTH &amp; SANITATION</b>	-	-	-	-
1540100	MORTUARY FEES	5,987,856	5,093,283	5,602,611	6,162,872
1580401	SLAUGHTER FEES	1,167,998	1,284,797	1,413,277	1,554,604
1580211	HOSPITAL USER FEES	95,791,625	76,281,900	83,910,090	92,301,099
1540100	PUBLIC HEALTH	4,025,000	3,446,625	3,791,288	4,170,416
1330404	HEALTH SECTOR FUND	50,000,000	-	-	-
1210199	FUNDS FROM HEALTH INSURANCE - NHIF	62,000,000	77,589,649		-
	<b>LANDS, HOUS. &amp; URBAN DEV.</b>	-	-	-	-
1530104	LAND SUB-DIVISION	-	-	-	-
1590132	ADVERTISEMENT	8,625,000	9,487,500	10,436,250	11,479,875
1510201	CILOR	-	-	-	-
1520101	LAND RATES	273,543,506	101,590,210	111,749,231	122,924,154

CODE	REVENUE SOURCES	REVISED BUDGET	BUDGET ESTIMATES	PROJECTION	
		2020-2021	2021-2022	2022-2023	2023-2024
1520102	LAND RATES (ARREARS)	14,500,000	10,000,000	11,000,000	12,100,000
1130102	PLOT RENT	20,875,000	22,962,500	25,258,750	27,784,625
1540101	PRIVATE RENT. DOMESTIC	-	-	-	-
1560101	PRIVATE RENT. COMMERCIAL	-	-		-
	RENT/GOV HOUSES	1,000,000	1,100,000	1,210,000	1,331,000
1530102	APPLICATION OF PLANS	1,000,000	-	-	-
1540100	TITLE DEEDS, REG OF DOCU	-	-	-	-
1590112	BUILDING PLANS APPROVAL	5,952,440	6,547,684	7,202,452	7,922,698
	ROAD TRANS. & PUB. WORKS	-	-	-	-
1420404	TRAILER PARKING FEES	56,000,000	70,600,000	77,660,000	85,426,000
1420404	BUS PARKING FEES	49,100,000	52,144,111	57,358,522	63,094,374
1540100	MOTOR CYCLE FEES	3,099,927	3,100,000	3,410,000	3,751,000
1540100	MACHINE HIRE	154,888,769	20,000,000	-	-
	WATER, ENV. & NAT. RES	-	-	-	-
1530301	SAND CESS	1,750,001	1,925,001	2,117,501	2,329,251
1530302	QUARRY CESS	2,400,000	2,640,000	2,904,000	3,194,400
1420502	BUSIA HILLS WATER SUPPLY	1,825,000	2,007,500	2,208,250	2,429,075
1520502	BUSIJO WATER SUPPLY	1,487,502	1,636,252	1,799,877	1,979,865
1520502	MUNANA WATER SUPPLY	2,019,665	2,221,632	2,443,795	2,688,175
1520502	BUTULA WATER SUPPLY	2,003,108	2,203,419	2,423,761	2,666,137
1520502	PORT VICT. WATER SUPPLY	2,724,165	2,996,582	3,296,240	3,625,864
1520502	DRILLING RIG	50,000,000	47,000,000	51,700,000	56,870,000
1540100	NOISE	1,525,000	11,000,000	12,100,000	13,310,000
1540100	WATER BOOSER	20,000,000	1,677,500	1,845,250	2,029,775
	TRADE, COOP., DEV, TOUR	-	-	-	-
1520328	SINGLE BUSINESS PERMIT	69,850,000	85,147,543	93,662,297	103,028,527
1550105	MARKET STALL / KIOSK	8,719,534	9,591,487	10,550,636	11,605,699
1520315	CHARCOAL FEES	5,663,277	6,229,605	6,852,566	7,537,822
1520405	MARKETS FEES	42,560,000	47,882,000	52,670,200	57,937,220
1540100	TOURISM	-	-		-
1540100	WEGHTS & MEASURES	159,435	240,097	264,107	290,517
1520344	CO-OP. AUDIT FEES	111,209	134,440	147,884	162,672
1540100	OTHER MISCELLANEOUS	2,013,800	2,215,180	2,436,698	2,680,368
	<b>TOTAL REVENUE LOCAL SOURCE</b>	<b>1,119,555,802</b>	<b>799,591,144</b>	<b>772,201,645</b>	<b>849,421,809</b>
	<u>NATIONAL GOVERNMENT:</u>		-	-	-
	1. EQUITABLE SHARE.	6,108,450,000	7,172,162,009		-
	COMPENSATION FOR USER FEE FORGONE	16,934,085			-
	Village polytechnics	57,199,894			-
	ROAD MAINTENANCE LEVY	182,062,027			-
	<b>OTHER GRANTS</b>	<b>733,385,348</b>	<b>774,891,022</b>		-

CODE	REVENUE SOURCES	REVISED BUDGET	BUDGET ESTIMATES	PROJECTION	
		2020-2021	2021-2022	2022-2023	2023-2024
	BF 2018/2019	2,201,322,630			-
	<u>SUB-TOTAL</u>	9,299,353,984	7,947,053,031	-	-
	<u>GRAND TOTAL REVENUE</u>	<u>10,418,909,786</u>	<u>8,746,644,175</u>	<u>772,201,645</u>	<u>849,421,809</u>

ANNEX 2: COUNTY ITEMISED RECURRENT BUDGET 2021-2022

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
1	Agriculture, Livestock and Fisheries						
			COMPENSATION TO EMPLOYEES	188,802,115	188,802,115	207,682,327	228,450,560
		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	1,464,165	1,610,582
		2110202	Casual Wages	1,331,059	1,331,059	1,464,165	1,610,582
	Headquarters	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
		2110311	Transfer Allowance	-	-	-	-
		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
		2110317	Domestic Servant Allowance	-	-	-	-
		2110320	Leave Allowance	1,296,000	1,296,000	1,425,600	1,568,160
		2110321	Administrative Allowance	-	-	-	-
		2110322	Risk allowance	-	-	-	-
		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%	-	-	-	-
			USE OF GOODS AND SERVICES	28,352,707	32,084,917	35,293,409	38,822,749
		2210100	Utilities Supplies and Services	1,039,146	1,040,000	1,143,999	1,258,399
		2210101	Electricity Expenses	844,800	850,000	935,000	1,028,500
		2210102	Water and Sewerage charges	158,400	150,000	165,000	181,500
		2210103	Gas expenses	35,946	40,000	43,999	48,399
		2210200	Communication Supplies and Services	-	-	-	-
		2210201	Telephone, Telex, Facsimile and M	-	-	-	-
		2210203	Courier and Postal Services	-	-	-	-
		2210202	Internet connections	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	633,600	5,396,960	5,936,656	6,530,322
		2210301	Travel Costs(Airlines,Bus,Rail ways)	158,400	2,174,240	2,391,664	2,630,830



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210302	Accommodation +domestic	158,400	2,374,240	2,611,664	2,872,830
		2210303	Daily Subsistence Allowances	316,800	848,480	933,328	1,026,661
		<b>2210400</b>	<b>Foreign Travel</b>	<b>3,000,000</b>	-	-	-
		2210401	Travel costs	3,000,000	-	-	-
		2210402	Accommodation+ Foreign	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
		2210503	Subscription to Newspapers,	-	-	-	-
		2210502	Publishing and Printing	-	500,000	550,000	605,000
		2210505	Trade shows	-	-	-	-
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	-	-	-	-
		2210604	Hire of Transport	-	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>3,397,600</b>	<b>6,437,360</b>	<b>7,081,096</b>	<b>7,789,206</b>
		2210701	Travel Allowance	264,000	490,400	539,440	593,384
		2210710	Accommodation	528,000	2,080,800	2,288,880	2,517,768
		2210708	Trainer allowance	-	-	-	-
		2210711	Tuition fees	2,605,600	3,866,160	4,252,776	4,678,054
		2210703	Production and printing of training material	-	-	-	-
		2210704	Hire of training facilities and equipment	-	-	-	-
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>105,600</b>	<b>1,116,160</b>	<b>1,227,776</b>	<b>1,350,554</b>
		2210801	Catering services,receptions,Ac	105,600	1,116,160	1,227,776	1,350,554
		2210802	Board, committees, conferences &seminars	-	-	-	-
		2210807	Medals awards and honours	-	-	-	-
		2210809	Board allowance	-	-	-	-
		<b>2210900</b>	<b>Insurance Costs</b>	-	-	-	-
		2210999	Crop Insurance	-	-	-	-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	-	-	-
		2211003	Veterinary Supplies & Materials	-	-	-	-
		2211004	Fungicide, insecticide & sprays	-	-	-	-
		2211007	Agricultural material and Supplies	-	-	-	-
		2211008	Laboratory material supplies	-	-	-	-
		2211009	Education and Library Supplies	-	-	-	-
		2211015	Food and ration	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211023	Supplies for production	-	-	-	-
		2211029	Purchase of safety gear	-	-	-	-
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>482,789</b>	<b>3,831,068</b>	<b>4,214,175</b>	4,635,592
		2211101	General Office Supplies (Paper	264,000	2,090,400	2,299,440	2,529,384
		2211102	Supplies and Access for Computers and Printers	158,400	1,174,240	1,291,664	1,420,830
		2211103	Sanitary and cleaning materials,	60,389	566,428	623,071	685,378
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,900,000</b>	<b>2,590,000</b>	<b>2,849,000</b>	3,133,900
		2211201	Refined Fuels & Lubri transport	1,900,000	2,590,000	2,849,000	3,133,900
		2211202	Refined Fuels & Lubri production	-	-	-	-
		2211203	Refined fuels & lubri others	-	-	-	-
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>11,039,360</b>	<b>7,043,296</b>	<b>7,747,626</b>	8,522,388
		2211301	Bank Services Commission & Charges	-	-	-	-
		2211305	Contracted Guards and Cleaning Services	11,039,360	7,043,296	7,747,626	8,522,388
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
		2211308	Legal dues/fees/arbitration and compensation payments	-	-	-	-
		2211399	Bills and Policies development	-	-	-	-
		<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>900,000</b>	<b>990,000</b>	<b>1,089,000</b>	1,197,900
		2220101	Maintenance Expenses + Motor Vehicles	900,000	990,000	1,089,000	1,197,900
		2220103	Maintenance Expenses for boats and ferries	-	-	-	-
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	-
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	3,000,000	-	-	-
		2220206	Maintenance of other infrastructure and civil works	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2710100	Government Pension and Retirement Benefits	2,854,612	3,140,073	3,454,081	3,799,489
		2710102	Gratuity + Civil Servants	2,854,612	3,140,073	3,454,081	3,799,489
		2710107	Pension	-	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	3,647,840	162,624	178,886	196,775
		3110300	Construction of Buildings	-	-	-	-
		3110302	Refurbishment of non residential buildings	-	-	-	-
		3110500	Construction and Civil Works	-	-	-	-
		3110502	Water supplies and Sewerage	-	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	3,647,840	162,624	178,886	196,775
		3111001	Purchase of Office Furniture and Fittings	2,000,000	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	147,840	162,624	178,886	196,775
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	500,000	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	1,000,000	-	-	-
		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	220,802,663	221,049,656	243,154,622	267,470,084
				-	-	-	-
			USE OF GOODS AND SERVICES	1,895,957	2,085,553	2,294,108	2,523,519
	Agriculture	2210200	Communication Supplies and Services	52,800	58,080	63,888	70,277
		2210201	Telephone,Telex,Facsmile and M	52,800	58,080	63,888	70,277
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	422,400	464,640	511,104	562,214

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210302	Accommodation +domestic	211,200	232,320	255,552	281,107
		2210303	Daily Subsistence Allowance	211,200	232,320	255,552	281,107
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	-	-	-
		2210503	Subscription to Newspapers,	-	-	-	-
		2210502	Publishing and Printing	-	-	-	-
		<b>2210700</b>	<b>Travel Allowance</b>	<b>158,400</b>	<b>174,240</b>	<b>191,664</b>	210,830
		2210710	Accommodation	158,400	174,240	191,664	210,830
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>359,477</b>	<b>395,425</b>	<b>434,967</b>	478,464
		2211004	Fungicide, insecticide & sprays	86,495	95,145	104,659	115,125
		2211007	Agricultural materials, Supplies, and Small	211,200	232,320	255,552	281,107
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211029	Purchase of Safety Gear	61,782	67,960	74,756	82,231
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>311,520</b>	<b>342,672</b>	<b>376,939</b>	414,633
		2211101	General Office Supplies (Paper	158,400	174,240	191,664	210,830
		2211102	Supplies and Access for Computers and Printers	73,920	81,312	89,443	98,388
		2211103	Sanitary and cleaning materials,	79,200	87,120	95,832	105,415
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>528,000</b>	<b>580,800</b>	<b>638,880</b>	702,768
		2211201	Refined Fuels & Lubri transport	528,000	580,800	638,880	702,768
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>63,360</b>	<b>69,696</b>	<b>76,666</b>	84,332
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	63,360	69,696	76,666	84,332
			<b>ACQUISITION OF NON FINANCIAL ASSETS</b>	<b>6,155,600</b>	<b>6,771,160</b>	<b>7,448,276</b>	8,193,104
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
		<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>105,600</b>	<b>116,160</b>	<b>127,776</b>	140,554

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	105,600	116,160	127,776	140,554
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design and Project Supervision</b>	<b>6,050,000</b>	<b>6,655,000</b>	<b>7,320,500</b>	8,052,550
		3111499	Agriculture Sector Development project	6,050,000	6,655,000	7,320,500	8,052,550
			<b>Sub Total</b>	<b>8,051,557</b>	<b>8,856,713</b>	<b>9,742,384</b>	10,716,622
				-	-	-	-
			<b>USE OF GOODS AND SERVICES</b>	<b>720,817</b>	<b>5,292,899</b>	<b>5,822,189</b>	6,404,408
	<b>Veterinary</b>	<b>2210200</b>	<b>Communication Supplies and Services</b>	-	-	-	-
		2210201	Telephone,Telex,Facsmile and M	-	-	-	-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>232,320</b>	<b>1,355,552</b>	<b>1,491,107</b>	1,640,218
		2210302	Accommodation +domestic	105,600	616,160	677,776	745,554
		2210302	Daily Subsistence Allowance	126,720	739,392	813,331	894,664
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	-	-	-
		2210503	Subscription to Newspapers,	-	-	-	-
		2210502	Publishing and Printing	-	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>73,920</b>	<b>481,312</b>	<b>529,443</b>	582,388
		2210701	Travel Allowance	-	300,000	330,000	363,000
		2210710	Accommodation	73,920	181,312	199,443	219,388
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>203,377</b>	<b>3,223,715</b>	<b>3,546,086</b>	3,900,695
		2211004	Fungicide, insecticide & sprays	44,977	3,049,475	3,354,422	3,689,865
		2211007	Agricultural materials, Supplies, and Small	73,920	81,312	89,443	98,388
		2211008	Laboratory Materials, Supplies, and Small Equipment	84,480	92,928	102,221	112,443
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211029	Purchase of Safety Gear	-	-	-	-
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-	-	-
		2211101	General Office Supplies (Paper	-	-	-	-
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	-	-	-	-
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>211,200</b>	<b>232,320</b>	<b>255,552</b>	281,107

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211201	Refined Fuels & Lubri transport	211,200	232,320	255,552	281,107
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	-	-	-	-
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
			<b>ACQUISITION OF NON FINANCIAL ASSETS</b>	-	-	-	-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
		<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	-	-	-	-
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	-	-	-	-
			<b>Sub+ Total</b>	<b>720,817</b>	<b>5,292,899</b>	<b>5,822,189</b>	6,404,408
				-	-	-	-
			<b>USE OF GOODS AND SERVICES</b>	<b>839,520</b>	<b>923,472</b>	<b>1,015,819</b>	1,117,401
	<b>Fisheries</b>	<b>2210200</b>	<b>Communication Supplies and Services</b>	-	-	-	-
		2210201	Telephone,Telex,Facsmile and M	-	-	-	-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>264,000</b>	<b>290,400</b>	<b>319,440</b>	351,384
		2210302	Accommodation +domestic	105,600	116,160	127,776	140,554
		2210302	Daily Subsistence Allowance	158,400	174,240	191,664	210,830
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	-	-	-
		2210503	Subscription to Newspapers,	-	-	-	-
		2210502	Publishing and Printing	-	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>105,600</b>	<b>116,160</b>	<b>127,776</b>	140,554
		2210701	Travel Allowance	-	-	-	-
		2210710	Accommodation	105,600	116,160	127,776	140,554
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>105,600</b>	<b>116,160</b>	<b>127,776</b>	140,554
		2211004	Fungicide, insecticide & sprays	31,680	34,848	38,333	42,166
		2211007	Agricultural materials, Supplies, and Small	73,920	81,312	89,443	98,388

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211015	Food and ration	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211029	Purchase of Safety Gear	-	-	-	-
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>105,600</b>	<b>116,160</b>	<b>127,776</b>	140,554
		2211101	General Office Supplies (Paper	105,600	116,160	127,776	140,554
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	-	-	-	-
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>211,200</b>	<b>232,320</b>	<b>255,552</b>	281,107
		2211201	Refined Fuels & Lubri transport	211,200	232,320	255,552	281,107
		2211203	Refined Fuels and Lubricants Others	-	-	-	-
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>47,520</b>	<b>52,272</b>	<b>57,499</b>	63,249
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	47,520	52,272	57,499	63,249
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
			<b>ACQUISITION OF NON FINANCIAL ASSETS</b>	<b>15,277,920</b>	-	-	-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,000,000</b>	-	-	-
		3111001	Purchase of Office Furniture and Fittings	1,000,000	-	-	-
		<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	<b>14,277,920</b>	-	-	-
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	277,920	-	-	-
		3111302	Purchase of Breeding Stocks - Fish fingerlings ad fish feeds	14,000,000	-	-	-
			<b>Sub+ Total</b>	<b>16,117,440</b>	<b>923,472</b>	<b>1,015,819</b>	1,117,401
				-	-	-	-
			<b>USE OF GOODS AND SERVICES</b>	<b>2,035,075</b>	<b>1,358,583</b>	<b>1,494,441</b>	1,643,885
	<b>Livestock</b>	<b>2210200</b>	<b>Communication Supplies and Services</b>	-	-	-	-
		2210201	Telephone,Telex,Facsmi le and M	-	-	-	-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>337,920</b>	<b>371,712</b>	<b>408,883</b>	449,772



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210302	Accommodation +domestic	158,400	174,240	191,664	210,830
		2210302	Daily Subsistence Allowance	179,520	197,472	217,219	238,941
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2210503	Subscription to Newspapers,	-	-	-	-
		2210502	Publishing and Printing	300,000	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>264,000</b>	<b>290,400</b>	<b>319,440</b>	351,384
		2210701	Travel Allowance	158,400	174,240	191,664	210,830
		2210710	Accommodation	105,600	116,160	127,776	140,554
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>190,080</b>	<b>209,088</b>	<b>229,997</b>	252,996
		2211004	Fungicide, insecticide & sprays	42,240	46,464	51,110	56,221
		2211007	Agricultural materials, Supplies, and Small	105,600	116,160	127,776	140,554
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211029	Purchase of Safety Gear	42,240	46,464	51,110	56,221
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>584,480</b>	<b>92,928</b>	<b>102,221</b>	112,443
		2211101	General Office Supplies (Paper	584,480	92,928	102,221	112,443
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	-	-	-	-
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>211,200</b>	<b>232,320</b>	<b>255,552</b>	281,107
		2211201	Refined Fuels & Lubri transport	211,200	232,320	255,552	281,107
		2211203	Refined Fuels and Lubricants Others	-	-	-	-
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>147,395</b>	<b>162,135</b>	<b>178,348</b>	196,183
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	147,395	162,135	178,348	196,183
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
			<b>ACQUISITION OF NON FINANCIAL ASSETS</b>	<b>126,720</b>	<b>139,392</b>	<b>153,331</b>	168,664
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	126,720	139,392	153,331	168,664
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	126,720	139,392	153,331	168,664
			Sub+ Total	2,161,795	1,497,975	1,647,772	1,812,550
				-	-	-	-
			USE OF GOODS AND SERVICES	364,371	400,808	440,889	484,977
	Agricultural	2210200	Communication Supplies and Services	-	-	-	-
	Mechanization	2210201	Telephone,Telex,Facsmile and M	-	-	-	-
	Services	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210302	Accommodation +domestic	-	-	-	-
		2210302	Daily Subsistence Allowance	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
		2210503	Subscription to Newspapers,	-	-	-	-
		2210502	Publishing and Printing	-	-	-	-
		2210700	Training Expenses	71,174	78,291	86,120	94,732
		2210701	Travel Allowance	-	-	-	-
		2210710	Accommodation	71,174	78,291	86,120	94,732
		2211000	Specialised Materials and Supplies	-	-	-	-
		2211004	Fungicide, insecticide & sprays	-	-	-	-
		2211007	Agricultural materials, Supplies, and Small	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211029	Purchase of Safety Gear	-	-	-	-
		2211100	Office and General Supplies and Services	-	-	-	-
		2211101	General Office Supplies (Paper	-	-	-	-
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	-	-	-	-
		2211200	Fuel Oil and Lubricants	158,400	174,240	191,664	210,830
		2211201	Refined Fuels & Lubri transport	158,400	174,240	191,664	210,830
		2211203	Refined Fuels and Lubricants Others	-	-	-	-
		2220200	Routine Maintenance + Other Assets	134,797	148,277	163,105	179,415

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	99,210	109,131	120,045	132,049
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	35,587	39,145	43,060	47,366
			ACQUISITION OF NON FINANCIAL ASSETS	25,565	28,122	30,934	34,027
		3111000	Purchase of Office Furniture and General Equipment	25,565	28,122	30,934	34,027
		3111001	Purchase of Office Furniture and Fittings	25,565	28,122	30,934	34,027
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	-	-
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	-	-	-	-
			Sub+ Total	389,936	428,930	471,823	519,005
				-	-	-	-
			USE OF GOODS AND SERVICES	2,472,874	5,020,162	5,522,178	6,074,396
	Agricultural	2210200	Communication Supplies and Services	52,800	58,080	63,888	70,277
	Training Centre	2210201	Telephone,Telex,Facsmile and M	52,800	58,080	63,888	70,277
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	549,867	604,853	665,339	731,872
		2210302	Accommodation +domestic	264,747	291,221	320,343	352,378
		2210302	Daily Subsistence Allowance	285,120	313,632	344,995	379,495
		2210500	Printing , Advertising and Information Supplies and Services	71,377	78,515	86,366	95,003
		2210503	Subscription to Newspapers,	26,400	29,040	31,944	35,138
		2210502	Publishing and Printing	44,977	49,475	54,422	59,865
		2210700	Training Expenses	483,061	531,367	584,503	642,954
		2210701	Travel Allowance	73,920	81,312	89,443	98,388
		2210703	Production of printing materials	158,400	174,240	191,664	210,830
		2210704	Hire of training facilities and equipment	39,541	43,495	47,844	52,628
		2210708	Trainer Allowance	105,600	116,160	127,776	140,554
		2210710	Accommodation	105,600	116,160	127,776	140,554
		2210800	Hospitality Supplies and Services	348,480	383,328	421,661	463,827
		2210801	Catering services,receptions,Ac	211,200	232,320	255,552	281,107

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210802	Board, committees, conferences & seminars	84,480	92,928	102,221	112,443
		2210809	Board Allowance	52,800	58,080	63,888	70,277
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>392,060</b>	<b>431,266</b>	<b>474,393</b>	521,832
		2211004	Fungicide, insecticide & sprays	-	-	-	-
		2211007	Agricultural materials, Supplies, and Small	105,600	116,160	127,776	140,554
		2211016	Purchase of Uniforms and Clothing + Staff	64,254	70,679	77,747	85,522
		2211021	Purchase of bed and Linen	-	-	-	-
		2211023	Supplies for Production	190,080	209,088	229,997	252,996
		2211029	Purchase of Safety Gear	32,126	35,339	38,873	42,760
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>321,268</b>	<b>653,394</b>	<b>718,734</b>	790,607
		2211101	General Office Supplies (Paper	167,059	183,765	202,142	222,356
		2211102	Supplies and Access for Computers and Printers	70,679	77,747	85,521	94,073
		2211103	Sanitary and cleaning materials,	83,530	391,883	431,071	474,178
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-	-	-
		2211201	Refined Fuels & Lubri transport	-	-	-	-
		2211203	Refined Fuels and Lubricants Others	-	-	-	-
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>253,962</b>	<b>2,279,358</b>	<b>2,507,294</b>	2,758,024
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	155,012	170,514	187,565	206,321
		2220202	Maintenance of Office Furniture and Equipment	21,846	24,031	26,434	29,077
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	77,103	2,084,814	2,293,295	2,522,625
			<b>ACQUISITION OF NON FINANCIAL ASSETS</b>	<b>235,085</b>	<b>1,758,593</b>	<b>1,934,453</b>	2,127,898
		<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>151,692</b>	<b>666,861</b>	<b>733,547</b>	806,901
		3110902	Purchase of Household Appliances	151,692	666,861	733,547	806,901
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>83,393</b>	<b>1,091,733</b>	<b>1,200,906</b>	1,320,996
		3111001	Purchase of Office Furniture and Fittings	25,565	1,028,122	1,130,934	1,244,027
		3111302	Purchase of Certified Seeds Breeding Stocks and animals	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		3111002	Purchase of Computers, Printers and other IT Equipment	57,828	63,611	69,972	76,969
		3450101	Contractual Employees	-	-	-	-
			<b>Sub+ Total</b>	<b>2,707,959</b>	<b>6,778,755</b>	<b>7,456,631</b>	8,202,294
				-	-	-	-
			<b>USE OF GOODS AND SERVICES</b>	<b>1,009,352</b>	<b>1,110,287</b>	<b>1,221,316</b>	1,343,447
		<b>2210100</b>	<b>Utilities, Supplies and Services</b>	-	-	-	-
		2210103	Gas Expenses	-	-	-	-
	<b>Wakhungu</b>	<b>2210200</b>	<b>Communication Supplies and Services</b>	-	-	-	-
		2210201	Telephone, Telex, Facsimile and M	-	-	-	-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>126,720</b>	<b>139,392</b>	<b>153,331</b>	168,664
		2210302	Accommodation +domestic	52,800	58,080	63,888	70,277
		2210302	Daily Subsistence Allowance	73,920	81,312	89,443	98,388
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	-	-	-
		2210503	Subscription to Newspapers,	-	-	-	-
		2210502	Publishing and Printing	-	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>196,591</b>	<b>216,250</b>	<b>237,875</b>	261,663
		2210701	Travel Allowance	59,311	65,242	71,767	78,943
		2210703	Production of printing materials	-	-	-	-
		2210704	Hire of training facilities and equipment	-	-	-	-
		2210708	Trainer Allowance	52,800	58,080	63,888	70,277
		2210710	Accommodation	84,480	92,928	102,221	112,443
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>181,632</b>	<b>199,795</b>	<b>219,775</b>	241,752
		2210801	Catering services, receptions, Ac	89,760	98,736	108,610	119,471
		2210802	Board, committees, conferences & seminars	91,872	101,059	111,165	122,282
		2210809	Board Allowance	-	-	-	-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>387,052</b>	<b>425,758</b>	<b>468,333</b>	515,167
		2211004	Fungicide, insecticide & sprays	17,299	19,029	20,932	23,025
		2211007	Agricultural materials, Supplies, and Small	113,680	125,048	137,552	151,308
		2211021	Purchase of bed and Linen	-	-	-	-
		2211023	Supplies for Production	116,160	127,776	140,554	154,609
		2211008	Laboratory Materials, Supplies and Small Equipment	102,744	113,018	124,320	136,752

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211016	Purchase of Uniforms and Clothing + Staff	24,714	27,185	29,903	32,894
		2211029	Purchase of Safety Gear	12,456	13,702	15,072	16,579
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>64,254</b>	<b>70,679</b>	<b>77,747</b>	85,522
		2211101	General Office Supplies (Paper	64,254	70,679	77,747	85,522
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	-	-	-	-
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-	-	-
		2211201	Refined Fuels & Lubri transport	-	-	-	-
		2211203	Refined Fuels and Lubricants Others	-	-	-	-
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>53,102</b>	<b>58,412</b>	<b>64,254</b>	70,679
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	39,083	42,992	47,291	52,020
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	14,019	15,421	16,963	18,659
			<b>ACQUISITION OF NON FINANCIAL ASSETS</b>	<b>108,835</b>	<b>119,719</b>	<b>131,691</b>	144,860
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
		<b>3110500</b>	<b>Other Infrastructure and Civil Works</b>	-	-	-	-
		3110504	Other Infrastructure and Civil Works	-	-	-	-
		<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>108,835</b>	<b>119,719</b>	<b>131,691</b>	144,860
		3110902	Purchase of Household Appliances	108,835	119,719	131,691	144,860
			<b>Sub+ Total</b>	<b>1,118,187</b>	<b>1,230,006</b>	<b>1,353,007</b>	1,488,307
				-	-	-	-
			<b>TOTAL</b>	<b>252,070,355</b>	<b>246,058,406</b>	<b>270,664,246</b>	297,730,671
				-	-	-	-
			<b>Compensation to Employees</b>	188,802,115	188,802,115	207,682,327	228,450,560
			<b>Use of Goods and Services</b>	37,690,674	48,276,680	53,104,348	58,414,783
			<b>Acquisition of Non Financial Assets</b>	25,577,566	8,979,610	9,877,571	10,865,328

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
				252,070,355	246,058,406	270,664,246	297,730,671
				-	-	-	-
				-	-	-	-
2	Trade, Investment, Industry and Co-operatives	GFS CODE	COMPENSATION TO EMPLOYEES	37,651,988	37,485,751	41,234,326	45,357,759
		2110100	Basic salary+ Permanent Employees	27,453,640	27,147,282	29,862,010	32,848,211
		2110101	Basic Salary civil services	27,453,640	27,147,282	29,862,010	32,848,211
		2110200	Basic Wages+ Temporary employees	3,500,000	2,000,000	2,200,000	2,420,000
		2110202	Casual wages	3,500,000	2,000,000	2,200,000	2,420,000
		2110300	Personal Allowance +Paid as Part of Salary	5,036,554	6,565,731	7,222,304	7,944,535
		2110301	House Allowance	2,942,400	4,480,743	4,928,817	5,421,699
		2110309	Special Duty Allowance	-	-	-	-
		2110312	Responsibility Allowance	-	-	-	-
		2110313	Entertainment Allowance	-	-	-	-
		2110314	Transport Allowance	1,870,154	1,903,988	2,094,387	2,303,825
		2110320	Leave Allowance	224,000	181,000	199,100	219,010
		2120100	Employer Contributions to Compulsory National Social Security Schemes	1,661,794	1,772,738	1,950,012	2,145,013
		2120103	Employer contribution to staff Pension scheme	1,661,794	1,772,738	1,950,012	2,145,013
		2120199	Housing Levy 1.5%	-	-	-	-
	Headquarters	2210000	USE OF GOODS AND SERVICES	25,926,973	18,912,014	20,803,215	22,883,537
		2210100	Utilities Supplies and Services	915,576	1,007,134	1,107,847	1,218,632
		2210101	Electricity Expenses	464,664	511,131	562,244	618,468
		2210102	Water and Sewerage charges	450,912	496,003	545,604	600,164
		2210200	Communication Supplies and Services	348,000	382,800	421,080	463,188
		2210201	Telephone,Telex,Facsmile and M	242,400	266,640	293,304	322,635
		2210203	Courier and Postal Services	105,600	116,160	127,776	140,554
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	4,131,400	4,544,540	4,998,994
		2210301	Travel Costs(Airlines,Bus,Rail ways)	1,000,000	2,094,000	2,303,400	2,533,740
		2210303	Daily Subsistence Allowances	1,000,000	2,037,400	2,241,140	2,465,254
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,365,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	1,210,000
		2210503	Subscription to Newspapers,	-	-	-	-
		2210504	Advertising awareness	1,365,000	1,000,000	1,100,000	1,210,000
		2210502	Publishing and Printing	-	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2210710	Accommodation	-	-	-	-
		2210708	Trainer allowance	-	-	-	-
		2210711	Tuition fees	1,000,000	-	-	-
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2210801	Catering services,receptions,Ac	1,000,000	-	-	-
		2210802	Board, committees, conferences &seminars	1,000,000	-	-	-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>264,000</b>	<b>290,400</b>	<b>319,440</b>	351,384
		2211009	Education and Library Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	264,000	290,400	319,440	351,384
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>6,740,154</b>	<b>1,105,113</b>	<b>1,215,624</b>	1,337,186
		2211101	General Office Supplies (Paper	3,024,560	302,016	332,218	365,439
		2211102	Supplies and Access for Computers and Printers	3,369,890	422,822	465,105	511,615
		2211103	Sanitary and cleaning materials,	345,704	380,274	418,302	460,132
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>2,100,000</b>	<b>2,310,000</b>	2,541,000
		2211201	Refined Fuels & Lubri	1,500,000	2,100,000	2,310,000	2,541,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>4,412,783</b>	<b>4,845,561</b>	<b>5,330,117</b>	5,863,129
		2211301	Bank Services Commission & Charges	-	-	-	-
		2211305	Contracted Guards and Cleaning Services	4,106,840	4,509,024	4,959,927	5,455,919
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
		2211310	Contracted Professional Services	305,942	336,536	370,190	407,209
		<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>2,228,000</b>	<b>580,800</b>	<b>638,880</b>	702,768



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2220101	Maintenance Expenses + Motor Vehicles	2,228,000	580,800	638,880	702,768
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>397,056</b>	<b>436,762</b>	<b>480,438</b>	528,482
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	275,616	303,178	333,495	366,845
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	121,440	133,584	146,942	161,637
		<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>2,756,404</b>	<b>3,032,045</b>	<b>3,335,249</b>	3,668,774
		2710102	Gratuity + Civil Servants	2,756,404	3,032,045	3,335,249	3,668,774
		2710107	Pension	-	-	-	-
		<b>3100000</b>	<b>Acquisition of Non Financial Assets</b>	<b>886,751</b>	<b>975,426</b>	<b>1,072,968</b>	1,180,265
		<b>3110900</b>	<b>Purchase of Furniture and Institutional Equipment</b>	<b>411,551</b>	<b>452,706</b>	<b>497,976</b>	547,774
		3110901	Purchase of Household and Institutional furniture and fittings	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	411,551	452,706	497,976	547,774
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>475,200</b>	<b>522,720</b>	<b>574,992</b>	632,491
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	211,200	232,320	255,552	281,107
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	264,000	290,400	319,440	351,384
		3111004	Purchase of Motor Vehicle	-	-	-	-
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		3111112	Purchase of Software	-	-	-	-
		<b>3111400</b>	<b>Research, Feasibility studies, project preparation and Design</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-
				-	-	-	-
			<b>Sub Total</b>	<b>64,465,712</b>	<b>57,373,190</b>	<b>63,110,510</b>	69,421,560



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
				-	-	-	-
				-	-	-	-
				-	-	-	-
	Trade	2210000	USE OF GOODS AND SERVICES	13,145,386	11,159,925	12,275,918	13,503,509
		2210200	Communication Supplies and Services	177,792	195,572	215,129	236,642
		2210201	Telephone,Telex,Facsmile and M	177,792	195,572	215,129	236,642
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210303	Daily Subsistence Allowances	-	-	-	-
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
		2210503	Subscription to Newspapers,	-	-	-	-
		2210504	Advertising awareness	-	-	-	-
		2210502	Publishing and Printing	-	-	-	-
		2210505	Trade shows	-	-	-	-
		2210700	Training Expenses	868,518	955,370	1,050,907	1,155,998
		2210710	Accommodation	225,284	247,813	272,594	299,853
		2210708	Trainer allowance	-	-	-	-
		2210711	Tuition fees	115,234	126,758	139,433	153,377
		2210799	Business training and sensitization	528,000	580,800	638,880	702,768
		2210800	Hospitality Supplies and Services	1,660,520	726,572	799,229	879,152
		2210801	Catering services,receptions,Ac	1,132,520	145,772	160,349	176,384
		2210802	Board, committees, conferences &seminars	528,000	580,800	638,880	702,768
		2211000	Specialised Materials and Supplies	1,000,000	-	-	-
		2211009	Education and Library Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	1,000,000	-	-	-
		2211006	Purchase of workshop tools	-	-	-	-
		2211100	Office and General Supplies and Services	1,438,556	482,411	530,652	583,718
		2211101	General Office Supplies (Paper	300,000	330,000	363,000	399,300
		2211102	Supplies and Access for Computers and Printers	138,556	152,411	167,652	184,418

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211103	Sanitary and cleaning materials,	1,000,000	-	-	-
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>	3,993,000
		2211201	Refined Fuels & Lubri	3,000,000	3,300,000	3,630,000	3,993,000
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>	<b>6,655,000</b>
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	5,000,000	5,500,000	6,050,000	6,655,000
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		<b>3100000</b>	<b>Acquisition of Non Financial Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>3110900</b>	<b>Purchase of Furniture and Institutional Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
		<b>3111400</b>	<b>Research, Feasibility studies, project preparation and Design</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-
			<b>SUB TOTAL</b>	<b>13,145,386</b>	<b>11,159,925</b>	<b>12,275,918</b>	13,503,509
				-		-	-
	<b>Weights and Measures</b>	<b>2210000</b>	<b>USE OF GOODS AND SERVICES</b>	<b>2,469,636</b>	<b>2,956,251</b>	<b>3,251,876</b>	3,577,064
		<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>88,896</b>	<b>97,786</b>	<b>107,564</b>	118,321
		2210201	Telephone,Telex,Facsmi le and M	88,896	97,786	107,564	118,321
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,570,240</b>	<b>1,027,264</b>	<b>1,129,990</b>	1,242,989
		2210303	Daily Subsistence Allowances	1,570,240	1,027,264	1,129,990	1,242,989
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210403	Daily Subsistence Allowances	-	-	-	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	-	-	-
		2210503	Subscription to Newspapers,	-	-	-	-
		2210504	Advertising awareness	-	-	-	-
		2210502	Publishing and Printing	-	-	-	-
		2210505	Trade shows	-	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>170,259</b>	<b>187,285</b>	<b>206,014</b>	226,615
		2210710	Accommodation	112,642	123,906	136,296	149,926
		2210708	Trainer allowance	-	-	-	-
		2210711	Tuition fees	57,618	63,379	69,717	76,689
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>145,772</b>	-	-	-
		2210801	Catering services,receptions,Ac	66,260	-	-	-
		2210802	Board, committees, conferences &seminars	79,512	-	-	-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>264,000</b>	<b>290,400</b>	<b>319,440</b>	351,384
		2211009	Education and Library Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211006	Purchase of workshop tools	264,000	290,400	319,440	351,384
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	<b>100,000</b>	<b>110,000</b>	121,000
		2211101	General Office Supplies (Paper	-	100,000	110,000	121,000
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	-	-	-	-
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>230,469</b>	<b>1,253,516</b>	<b>1,378,868</b>	1,516,754
		2211201	Refined Fuels & Lubri	230,469	1,253,516	1,378,868	1,516,754
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		<b>3100000</b>	<b>Acquisition of Non Financial Assets</b>	-	<b>6,500,000</b>	<b>7,150,000</b>	7,865,000
		<b>3110900</b>	<b>Purchase of Furniture and Institutional Equipment</b>	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	-	<b>6,500,000</b>	<b>7,150,000</b>	7,865,000
		3110701	Purchase of Motor Vehicles	-	6,500,000	7,150,000	7,865,000
			<b>SUB TOTAL</b>	<b>2,469,636</b>	<b>9,456,251</b>	<b>10,401,876</b>	11,442,064
				-		-	-
	<b>Cooperatives</b>	<b>2210000</b>	<b>USE OF GOODS AND SERVICES</b>	<b>654,235</b>	<b>719,659</b>	<b>791,625</b>	870,787
	<b>&amp; Investments</b>	<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>177,791</b>	<b>195,570</b>	<b>215,128</b>	236,640
		2210201	Telephone,Telex,Facsmile and M	177,791	195,570	215,128	236,640
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>52,800</b>	<b>58,080</b>	<b>63,888</b>	70,277
		2210303	Daily Subsistence Allowances	52,800	58,080	63,888	70,277
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Railways)	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	-	-	-
		2210503	Subscription to Newspapers,	-	-	-	-
		2210504	Advertising awareness	-	-	-	-
		2210502	Publishing and Printing	-	-	-	-
		2210505	Trade shows	-	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>36,960</b>	<b>40,656</b>	<b>44,722</b>	49,194
		2210710	Accommodation	21,120	23,232	25,555	28,111
		2210708	Policy documents	-	-	-	-
		2210711	Tuition fees	15,840	17,424	19,166	21,083
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-	-	-
		2210801	Catering services,receptions,Ac	-	-	-	-
		2210802	Board, committees, conferences & seminars	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211000	Specialised Materials and Supplies	-	-	-	-
		2211009	Education and Library Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211006	Purchase of workshop tools	-	-	-	-
		2211100	Office and General Supplies and Services	171,288	188,417	207,259	227,985
		2211101	General Office Supplies (Paper	115,234	126,757	139,433	153,376
		2211102	Supplies and Access for Computers and Printers	56,055	61,660	67,826	74,609
		2211103	Sanitary and cleaning materials,	-	-	-	-
		2211200	Fuel Oil and Lubricants	215,395	236,935	260,629	286,691
		2211201	Refined Fuels & Lubri	215,395	236,935	260,629	286,691
		2220200	Routine Maintenance + Other Assets	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		3100000	Acquisition of Non Financial Assets	528,000	580,800	638,880	702,768
		3110900	Purchase of Furniture and Institutional Equipment	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	528,000	580,800	638,880	702,768
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-
		3111402	Ushirika day Celebrations	528,000	580,800	638,880	702,768
			SUB TOTAL	1,182,235	1,300,459	1,430,505	1,573,555
				-		-	-
				-		-	-
				-		-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
			Gross Expenditure..... Kshs.	81,262,969	79,289,825	87,218,808	95,940,689
				-		-	-
				-		-	-
			Compensation to Employees	37,651,988	37,485,751	41,234,326	45,357,759
			Use of Goods and Services	42,196,231	33,747,849	37,122,633	40,834,897
			Acquisition of Non Financial Assets	1,414,751	8,056,226	8,861,848	9,748,033
				81,262,969	79,289,825	87,218,808	95,940,689
				-	-	-	-
				-	-	-	-
				-	-	-	-
3	Education and Vocational Training		COMPENSATION TO EMPLOYEES	300,036,758	375,432,627	412,975,890	454,273,479
		2110100	Basic salary+ Permanent Employees	260,971,947	300,227,560	330,250,316	363,275,348
		2110101	Basic Salary civil services	260,971,947	300,227,560	330,250,316	363,275,348
		2110200	Basic Wages - Temporary Employees	4,911,549	2,111,549	2,322,704	2,554,974
		2110202	Casual Wages	4,911,549	2,111,549	2,322,704	2,554,974
		2110300	Personal Allowance +Paid as Part of Salary	23,497,000	40,304,572	44,335,029	48,768,532
		2110301	House Allowance	11,517,000	18,686,260	20,554,886	22,610,375
	Head quarters	2110310	Top Up Allowance	-	-	-	-
		2110314	Transport Allowance	7,696,000	18,830,451	20,713,496	22,784,846
		2110320	Leave Allowance	4,284,000	2,787,861	3,066,647	3,373,312
		2110321	Administrative Allowance	-	-	-	-
		2120100	Employer Contributions to Compulsory National Social Security Schemes	10,656,262	32,788,946	36,067,841	39,674,625
		2120103	pension	10,656,262	32,788,946	36,067,841	39,674,625
		2120199	Housing Levy 1.5%	-	-	-	-
			USE OF GOODS AND SERVICES	18,782,483	29,309,223	32,240,145	35,464,160
		2210100	Utilities Supplies and Services	67,048	232,887	256,176	281,793
		2210101	Electricity Expenses	50,286	199,665	219,632	241,595
		2210102	Water and Sewerage charges	16,762	33,222	36,544	40,198
		2210200	Communication Supplies and Services	568,920	699,164	769,080	845,988
		2210201	Telephone, Telex, Facsimile and M	0	66,444	73,088	80,397
		2210203	Courier and Postal Services	146,520	400,400	440,440	484,484
		2210202	Internet connections	422,400	232,320	255,552	281,107

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,217,600	3,639,360	4,003,296	4,403,626
		2210301	Travel Costs(Airlines,Bus,Rail ways)	686,400	1,255,040	1,380,544	1,518,598
		2210302	Accommodation +domestic	1,056,000	1,561,600	1,717,760	1,889,536
		2210303	Daily Subsistence Allowances	475,200	822,720	904,992	995,491
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	1,057,056	1,462,762	1,609,038	1,769,942
		2210503	Subscription to Newspapers,	120,806	132,887	146,176	160,793
		2210504	advertising awareness	604,032	664,435	730,879	803,967
		2210502	Publishing and Printing	332,218	665,439	731,983	805,182
		2210505	Trade shows	-	-	-	-
		2210600	Rentals of Produced Assets	2,156,918	4,492,610	4,941,870	5,436,058
		2210603	Rents and Rates + Non+Residential	1,856,000	4,161,600	4,577,760	5,035,536
		2210604	Hire of Transport	300,918	331,010	364,110	400,522
		2210700	Training Expenses	475,200	2,636,210	2,899,831	3,189,814
		2210710	Accommodation	52,800	1,250,000	1,375,000	1,512,500
		2210708	trainer allowance	158,400	560,210	616,231	677,854
		2210711	Tuition fees	264,000	826,000	908,600	999,460
		2210800	Hospitality Supplies and Services	1,324,800	2,757,280	3,033,008	3,336,309
		2210801	Catering services,receptions,Ac	480,000	1,228,000	1,350,800	1,485,880
		2210802	Board, committees, conferences &seminars	844,800	1,529,280	1,682,208	1,850,429
		2210900	Insurance Costs	-	-	-	-
		2210904	Motor vehicle Insurance	-	-	-	-
		2211000	Specialised Materials and Supplies	-	-	-	-
		2211005	Chemicals and Industrial Gases	-	-	-	-
		2211009	Education and Library Supplies including Purchase of Curriculum designs	-	-	-	-
		2211006	purchase of workshop tools	-	-	-	-



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,743,680</b>	<b>3,018,048</b>	<b>3,319,853</b>	3,651,838
		2211101	General Office Supplies (Paper	960,000	1,056,000	1,161,600	1,277,760
		2211102	Supplies and Access for Computers and Printers	960,000	1,056,000	1,161,600	1,277,760
		2211103	Sanitary and cleaning materials,	823,680	906,048	996,653	1,096,318
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>840,000</b>	<b>924,000</b>	1,016,400
		2211201	Refined Fuels & Lubri	1,000,000	840,000	924,000	1,016,400
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,985,600</b>	<b>6,272,160</b>	<b>6,899,376</b>	7,589,314
		2211301	Bank Services Commission & Charges	-	-	-	-
		2211305	Contracted Guards and Cleaning Services	-	2,100,000	2,310,000	2,541,000
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	105,600	116,160	127,776	140,554
		2211310	Contracted Professional Services	-	-	-	-
		2211399	Co-curriculum activities	960,000	1,056,000	1,161,600	1,277,760
		2211399	Monitoring &evaluation(tracking of SVTCTG)	-	-	-	-
		2211399	Policy documents	1,960,000	2,000,000	2,200,000	2,420,000
		2211399	Award for academic excellence	960,000	1,000,000	1,100,000	1,210,000
		2211399	Quality Assurance and Standards	-	-	-	-
		2211399	Strategic plan	-	-	-	-
		<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>222,000</b>	<b>440,000</b>	<b>484,000</b>	532,400
		2220101	Maintenance Expenses + Motor Vehicles	222,000	440,000	484,000	532,400
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>586,080</b>	<b>1,161,600</b>	<b>1,277,760</b>	1,405,536
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	586,080	1,161,600	1,277,760	1,405,536
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		<b>2640100</b>	<b>Scholarships and Other Education benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	-
		2649999	Scholarships and Other Education benefits	-	-	-	-



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2640102	Education Revolving scheme	-	-	-	-
		<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>2,377,581</b>	<b>1,657,143</b>	<b>1,822,858</b>	2,005,144
		2710102	Gratuity + Civil Servants	2,377,581	1,657,143	1,822,858	2,005,144
		2710107	Pension	-	-	-	-
			<b>Acquisition of Non Financial Assets</b>	<b>822,430</b>	<b>2,301,658</b>	<b>2,531,823</b>	2,785,006
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	-	-	-	-
		3110701	Purchase of vehicle 4*4	-	-	-	-
		<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	-	<b>369,600</b>	<b>406,560</b>	447,216
		3110902	Purchase of Household and Institutional Appliances	-	369,600	406,560	447,216
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>822,430</b>	<b>1,932,058</b>	<b>2,125,263</b>	2,337,790
		3111001	Purchase of Office Furniture and Fittings	426,240	844,800	929,280	1,022,208
		3111002	Purchase of Computers, Printers and other IT Equipment	228,571	453,024	498,326	548,159
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	167,619	332,218	365,439	401,983
		3111005	Purchase of Photocopiers	-	302,016	332,218	365,439
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	-	-	-	-
		3111112	Purchase of Software	-	-	-	-
			<b>Gross Expenditure..... Kshs.</b>	<b>319,641,671</b>	<b>407,043,508</b>	<b>447,747,858</b>	492,522,644
				-	-	-	-
			<b>USE OF GOODS AND SERVICES</b>	<b>99,299,027</b>	<b>50,043,058</b>	<b>55,047,364</b>	60,552,100
	<b>Vocational Training</b>	<b>2210100</b>	<b>Utilities Supplies and Services</b>	-	<b>127,776</b>	<b>140,554</b>	154,609
		2210101	Electricity Expenses	-	58,080	63,888	70,277
		2210102	Water and Sewerage charges	-	69,696	76,666	84,332
		<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>322,344</b>	<b>768,576</b>	<b>845,434</b>	929,977
		2210201	Telephone, Telex, Facsimile and M	175,824	348,480	383,328	421,661
		2210203	Courier and Postal Services	-	69,696	76,666	84,332

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210202	Internet connections	146,520	350,400	385,440	423,984
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,481,600</b>	<b>3,862,080</b>	<b>4,248,288</b>	4,673,117
		2210301	Travel Costs(Airlines,Bus,Rail ways)	-	832,320	915,552	1,007,107
		2210302	Accommodation +domestic	1,584,000	1,742,400	1,916,640	2,108,304
		2210303	Daily Subsistence Allowances	897,600	1,287,360	1,416,096	1,557,706
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	<b>939,392</b>	<b>1,033,331</b>	1,136,664
		2210503	Subscription to Newspapers,	-	139,392	153,331	168,664
		2210504	advertising awareness	-	-	-	-
		2210502	Publishing and Printing	-	800,000	880,000	968,000
		2210505	Trade shows	-	-	-	-
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	-	-	-	-
		2210604	Hire of Transport	-	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	-	-	-	-
		2210710	Accommodation	-	-	-	-
		2210708	trainer allowance	-	-	-	-
		2210711	Tuition fees	-	-	-	-
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,214,400</b>	<b>3,835,840</b>	<b>4,219,424</b>	4,641,366
		2210801	Catering services,receptions,Ac	739,200	813,120	894,432	983,875
		2210802	Board, committees, conferences &seminars (Education support scheme committees)	475,200	3,022,720	3,324,992	3,657,491
		<b>2210900</b>	<b>Insurance Costs</b>	-	-	-	-
		2210904	Insurance vehicle	-	-	-	-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>4,586,080</b>	<b>6,661,600</b>	<b>7,327,760</b>	8,060,536
		2211005	Chemicals and Industrial Gases	-	-	-	-
		2211009	Education and Library Supplies	586,080	1,161,600	1,277,760	1,405,536
		2211006	purchase of workshop tools	4,000,000	5,500,000	6,050,000	6,655,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,655,000</b>	<b>1,100,000</b>	<b>1,210,000</b>	1,331,000

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211101	General Office Supplies (Paper	1,600,000	-	-	-
		2211102	Supplies and Access for Computers and Printers	1,500,000	-	-	-
		2211103	Sanitary and cleaning materials,	555,000	1,100,000	1,210,000	1,331,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>293,040</b>	<b>580,800</b>	<b>638,880</b>	702,768
		2211201	Refined Fuels & Lubri	293,040	580,800	638,880	702,768
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,661,596</b>	<b>5,552,230</b>	<b>6,107,453</b>	6,718,199
		2211301	Bank Services Commission & Charges	-	-	-	-
		2211305	Contracted Guards and Cleaning Services	2,112,000	2,323,200	2,555,520	2,811,072
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	116,160	127,776	140,554
		2211310	Contracted Professional Services	-	-	-	-
		2211399	Co-curriculum activities	335,238	864,435	950,879	1,045,967
		2211399	Monitoring &evaluation(tracking of SVTCTG)	879,120	1,584,000	1,742,400	1,916,640
		2211399	Award for academic excellence	-	-	-	-
		2211399	Quality Assurance and Standards	-	-	-	-
		2211399	Policy documents	335,238	664,435	730,879	803,967
		<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>528,000</b>	<b>580,800</b>	<b>638,880</b>	702,768
		2220101	Maintenance Expenses + Motor Vehicles	528,000	580,800	638,880	702,768
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>939,967</b>	<b>1,033,963</b>	<b>1,137,360</b>	1,251,096
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	126,720	139,392	153,331	168,664
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	686,400	755,040	830,544	913,598
		2220210	Maintenance of Computers, Software, and Networks	126,847	139,531	153,485	168,833
		<b>2640100</b>	<b>Scholarships and Other Education benefits</b>	<b>81,617,000</b>	<b>25,000,000</b>	<b>27,500,000</b>	30,250,000
		2649999	Scholarships and Other Education benefits	70,617,000	10,000,000	11,000,000	12,100,000
		2640102	Education Revolving scheme	11,000,000	15,000,000	16,500,000	18,150,000
		<b>2710100</b>	<b>Government Pension and Retirement</b>	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
			<b>Benefits</b>				
		2710102	Gratuity + Civil Servants	-	-	-	-
			<b>Acquisition of Non Financial Assets</b>	<b>2,458,368</b>	<b>2,770,648</b>	<b>3,047,713</b>	3,352,484
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	-	-	-	-
		3110701	Purchase of vehicle 4*4	-	-	-	-
		<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,458,368</b>	<b>2,704,205</b>	<b>2,974,625</b>	3,272,088
		3111001	Purchase of Office Furniture and Fittings	906,048	996,653	1,096,318	1,205,950
		3111002	Purchase of Computers, Printers and other IT Equipment	1,003,200	1,103,520	1,213,872	1,335,259
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-
		3111005	Purchase of Photocopiers	549,120	604,032	664,435	730,879
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>0</b>	<b>66,444</b>	<b>73,088</b>	80,397
		3111112	Purchase of Software	0	66,444	73,088	80,397
			<b>Sub Total</b>	<b>101,757,395</b>	<b>52,813,706</b>	<b>58,095,077</b>	63,904,584
				-	-	-	-
			<b>USE OF GOODS AND SERVICES</b>	<b>9,803,416</b>	<b>21,499,536</b>	<b>23,649,490</b>	26,014,439
	<b>ECDE</b>	<b>2210100</b>	<b>Utilities Supplies and Services</b>	-	<b>116,160</b>	<b>127,776</b>	140,554
		2210101	Electricity Expenses	-	58,080	63,888	70,277
		2210102	Water and Sewerage charges	-	58,080	63,888	70,277
		<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>175,824</b>	<b>652,720</b>	<b>717,992</b>	789,791
		2210201	Telephone, Telex, Facsimile and M	175,824	348,480	383,328	421,661
		2210203	Courier and Postal Services	-	304,240	334,664	368,130
		2210202	Internet connections	-	-	-	-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	<b>2,800,000</b>	<b>3,080,000</b>	3,388,000

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210301	Travel Costs(Airlines,Bus,Rail ways)	-	800,000	880,000	968,000
		2210302	Accommodation +domestic	-	1,200,000	1,320,000	1,452,000
		2210303	Daily Subsistence Allowances	-	800,000	880,000	968,000
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
		2210503	Subscription to Newspapers,	-	-	-	-
		2210504	advertising awareness	-	-	-	-
		2210502	Publishing and Printing	-	-	-	-
		2210505	Trade shows	-	-	-	-
		2210600	Rentals of Produced Assets	-	-	-	-
		2210604	Hire of Transport	-	-	-	-
		2210700	Training Expenses	-	-	-	-
		2210710	Accommodation	-	-	-	-
		2210708	trainer allowance	-	-	-	-
		2210711	Tuition fees	-	-	-	-
		2210800	Hospitality Supplies and Services	1,214,400	1,335,840	1,469,424	1,616,366
		2210801	Catering services,receptions,Ac	897,600	987,360	1,086,096	1,194,706
		2210802	Board, committees, conferences &seminars	316,800	348,480	383,328	421,661
		2210900	Insurance Costs	-	-	-	-
		2210904	Insurance vehicle	-	-	-	-
		2211000	Specialised Materials and Supplies	5,000,000	12,060,000	13,266,000	14,592,600
		2211005	Chemicals and Industrial Gases	-	-	-	-
		2211009	Education and Library Supplies (ECD Capitation)	5,000,000	12,060,000	13,266,000	14,592,600
		2211006	purchase of workshop tools	-	-	-	-
		2211100	Office and General Supplies and Services	2,000,000	2,200,000	2,420,000	2,662,000
		2211101	General Office Supplies (Paper	-	-	-	-
		2211102	Supplies and Access for Computers and Printers	2,000,000	2,200,000	2,420,000	2,662,000

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211103	Sanitary and cleaning materials,	-	-	-	-
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>739,200</b>	<b>813,120</b>	<b>894,432</b>	983,875
		2211201	Refined Fuels & Lubri	739,200	813,120	894,432	983,875
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	-
		2211301	Bank Services Commission & Charges	-	-	-	-
		2211305	Contracted Guards and Cleaning Services	-	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
		2211310	Contracted Professional Services	-	-	-	-
		2211399	Co-curriculum activities	-	-	-	-
		2211399	Monitoring &evaluation(tracking of SVTCTG)	-	-	-	-
		2211399	Policy documents	-	-	-	-
		2211399	Award for academic excellence	-	-	-	-
		2211399	Quality Assurance and Standards	-	-	-	-
		2211399	Other Operating Expenses	-	-	-	-
		<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>293,040</b>	<b>580,800</b>	<b>638,880</b>	702,768
		2220101	Maintenance Expenses + Motor Vehicles	293,040	580,800	638,880	702,768
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>380,952</b>	<b>940,896</b>	<b>1,034,986</b>	1,138,484
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	69,696	76,666	84,332
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	380,952	755,040	830,544	913,598
		2220210	Maintenance of Computers, Software, and Networks	-	116,160	127,776	140,554
		<b>2640100</b>	<b>Scholarships and Other Education benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	-
		2649999	Scholarships and Other Education benefits	-	-	-	-
		2640102	Education Revolving scheme	-	-	-	-
		<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	-
		2710102	Gratuity + Civil	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
			Servants				
			Acquisition of Non Financial Assets	5,628,102	7,659,647	8,425,611	9,268,173
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
		3110701	Purchase of vehicle 4*4	-	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	5,628,102	7,593,203	8,352,524	9,187,776
		3111001	Purchase of Office Furniture and Fittings (ECD furniture)	4,806,048	6,496,653	7,146,318	7,860,950
		3111002	Purchase of Computers, Printers and other IT Equipment	604,032	664,435	730,879	803,967
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-
		3111005	Purchase of Photocopiers	218,022	432,115	475,327	522,859
		3111100	Purchase of Specialised Plant, Equipment and Machinery	0	66,444	73,088	80,397
		3111112	Purchase of Software	0	66,444	73,088	80,397
			Sub Total	15,431,518	29,159,183	32,075,101	35,282,611
				-		-	-
	Quality Assurance and Standards and Human Resource		USE OF GOODS AND SERVICES	12,814,306	14,479,673	15,927,640	17,520,404
		2210100	Utilities Supplies and Services	-	-	-	-
		2210101	Electricity Expenses	-	-	-	-
		2210102	Water and Sewerage charges	-	-	-	-
		2210200	Communication Supplies and Services	-	104,544	114,998	126,498
		2210201	Telephone,Telex,Facsmile and M	-	92,928	102,221	112,443
		2210203	Courier and Postal Services	-	11,616	12,778	14,055
		2210202	Internet connections	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,777,280	3,055,008	3,360,509	3,696,560



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210301	Travel Costs(Airlines,Bus,Rail ways)	686,400	755,040	830,544	913,598
		2210302	Accommodation +domestic	1,267,200	1,393,920	1,533,312	1,686,643
		2210303	Daily Subsistence Allowances	823,680	906,048	996,653	1,096,318
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,798,400</b>	<b>3,147,936</b>	<b>3,462,730</b>	3,809,003
		2210503	Subscription to Newspapers,	-	69,696	76,666	84,332
		2210504	advertising awareness	686,400	755,040	830,544	913,598
		2210502	Publishing and Printing	-	-	-	-
		2210505	Trade shows	2,112,000	2,323,200	2,555,520	2,811,072
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	-	-	-	-
		2210604	Hire of Transport	-	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>2,217,600</b>	<b>2,439,360</b>	<b>2,683,296</b>	2,951,626
		2210710	Accommodation	528,000	580,800	638,880	702,768
		2210708	trainer allowance	844,800	929,280	1,022,208	1,124,429
		2210711	Tuition fees	844,800	929,280	1,022,208	1,124,429
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>422,400</b>	<b>464,640</b>	<b>511,104</b>	562,214
		2210801	Catering services,receptions,Ac	264,000	290,400	319,440	351,384
		2210802	Board, committees, conferences &seminars	158,400	174,240	191,664	210,830
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	-	-	-
		2211005	Chemicals and Industrial Gases	-	-	-	-
		2211009	Education and Library Supplies	-	-	-	-
		2211006	purchase of workshop tools	-	-	-	-
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,800,000</b>	-	-	-
		2211101	General Office Supplies (Paper	-	-	-	-
		2211102	Supplies and Access for Computers and Printers	1,800,000	-	-	-
		2211103	Sanitary and cleaning materials,	-	-	-	-
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-	-	-
		2211201	Refined Fuels & Lubri	-	-	-	-



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211300	Other Operating Expenses	2,798,626	5,268,185	5,795,003	6,374,503
		2211301	Bank Services Commission & Charges	-	-	-	-
		2211305	Contracted Guards and Cleaning Services	-	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	69,696	76,666	84,332
		2211310	Contracted Professional Services	-	-	-	-
		2211399	Co-curriculum activities	264,000	290,400	319,440	351,384
		2211399	Monitoring &evaluation(tracking of SVTCTG)	-	-	-	-
		2211399	Award for academic excellence	-	-	-	-
		2211399	Quality Assurance and Standards	1,534,626	1,688,089	1,856,897	2,042,587
		2211399	Education Task force	1,000,000	3,220,000	3,542,000	3,896,200
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	-	-	-	-
		2220200	Routine Maintenance + Other Assets	-	-	-	-
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		2640100	Scholarships and Other Education benefits	-	-	-	-
		2649999	Scholarships and Other Education benefits	-	-	-	-
		2640102	Education Revolving scheme	-	-	-	-
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
			Acquisition of Non Financial Assets	433,699	1,033,824	1,137,206	1,250,927
				-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		3110701	Purchase of vehicle 4*4	-	-	-	-
		<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>433,699</b>	<b>1,033,824</b>	<b>1,137,206</b>	1,250,927
		3111001	Purchase of Office Furniture and Fittings	205,128	406,560	447,216	491,938
		3111002	Purchase of Computers, Printers and other IT Equipment	228,571	453,024	498,326	548,159
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-
		3111005	Purchase of Photocopiers	-	174,240	191,664	210,830
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	-	-	-	-
		3111112	Purchase of Software	-	-	-	-
			<b>Sub Total</b>	<b>13,248,005</b>	<b>15,513,497</b>	<b>17,064,846</b>	18,771,331
				-		-	-
			<b>TOTAL</b>	<b>450,078,589</b>	<b>504,529,893</b>	<b>554,982,882</b>	610,481,171
				-	-	-	-
			<b>Compensation to Employees</b>	300,036,758	375,432,627	412,975,890	454,273,479
			<b>Use of Goods and Services</b>	140,699,232	115,331,489	126,864,638	139,551,102
			<b>Acquisition of Non Financial Assets</b>	9,342,599	13,765,777	15,142,354	16,656,590
				<b>450,078,589</b>	<b>504,529,893</b>	<b>554,982,882</b>	610,481,171
				-	-	-	-
				-	-	-	-
<b>4</b>	<b>Finance &amp; Economic Planning</b>	<b>2100000</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>434,962,620</b>	<b>440,838,881</b>	<b>484,922,770</b>	533,415,047
	<b>HQ</b>	<b>2110100</b>	<b>Basic salary+ Permanent Employees</b>	<b>290,443,166</b>	<b>305,187,483</b>	<b>335,706,231</b>	369,276,854
		2110199	Basic Salary civil services	290,443,166	305,187,483	335,706,231	369,276,854
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>2,622,959</b>	<b>8,165,255</b>	<b>8,981,780</b>	9,879,958
		2110202	Casual Wages	2,622,959	8,165,255	8,981,780	9,879,958
		<b>2110300</b>	<b>Personal Allowance +Paid as Part of Salary</b>	<b>106,525,173</b>	<b>88,577,691</b>	<b>97,435,460</b>	107,179,006
		2110301	House Allowance	68,144,328	61,758,761	67,934,637	74,728,100
		2110309	Special Duty Allowance	12,042,719	1,146,990	1,261,690	1,387,858
		2110312	Top Up Allowance	3,251,425	2,476,568	2,724,224	2,996,647

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2110314	Transport Allowance	18,275,600	17,903,160	19,693,476	21,662,824
		2110318	Non+practising	427,879	470,667	517,734	569,507
		2110320	Leave Allowance	4,383,223	4,821,545	5,303,700	5,834,070
		2110321	Administrative Allowance	-	-	-	-
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>35,371,321</b>	<b>38,908,454</b>	<b>42,799,299</b>	47,079,229
		2120103	Employer contribution to staff Pension scheme	35,371,321	38,908,454	42,799,299	47,079,229
		2120107	Housing Levy 1.5%	-	-	-	-
	<b>Finance</b>	<b>2210000</b>	<b>USE OF GOODS AND SERVICES</b>	<b>308,868,497</b>	<b>290,781,798</b>	<b>319,859,977</b>	351,845,975
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>435,013</b>	<b>862,189</b>	<b>948,408</b>	1,043,249
		2210101	Electricity Expenses	184,044	364,772	401,250	441,375
		2210102	Water and Sewerage charges	250,969	497,417	547,159	601,874
		<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>267,302</b>	<b>529,788</b>	<b>582,767</b>	641,044
		2210201	Telephone,Telex,Facsmi le and M	175,280	347,402	382,142	420,357
		2210203	Courier and Postal Services	92,022	182,386	200,625	220,687
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>16,107,059</b>	<b>7,887,473</b>	<b>8,676,221</b>	9,543,843
		2210301	Travel Costs(Airlines,Bus,Rail ways)	4,920,221	1,823,862	2,006,248	2,206,873
		2210302	Accommodation + Domestic	3,529,684	3,031,806	3,334,986	3,668,485
		2210303	Daily Subsistence Allowances	3,529,684	3,031,806	3,334,986	3,668,485
		2210310	Monitoring &evaluation	4,127,470	-	-	-
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2210401	Travel Costs(Airlines,Bus,Rail ways)	3,000,000	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,645,130</b>	<b>5,676,853</b>	<b>6,244,538</b>	6,868,992
		2210502	Publishing and Printing ( Accountable documents, budget documents)	1,758,240	3,484,800	3,833,280	4,216,608
		2210503	Subscription to Newspapers,	219,100	434,253	477,678	525,446

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210504	Advertising awareness - (KDSP Documentary Production and Airing)	0	-	-	-
		2210505	Trade shows/ Exhibitions	0	434,252	477,677	525,444
		2210505	Photocopying Services	667,790	1,323,549	1,455,903	1,601,494
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>1,026,240</b>	<b>383,328</b>	<b>421,661</b>	463,827
		2210603	Rents and Rates + Non+Residential	1,026,240	383,328	421,661	463,827
		2210604	Hire of Transport	-	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>131,019,824</b>	<b>56,737,011</b>	<b>62,410,712</b>	68,651,784
		2210708	Trainer allowance	438,201	5,868,506	6,455,356	7,100,892
		2210710	Accommodation	438,201	5,868,506	6,455,356	7,100,892
		2210799	Kenya Devolution Support Programme (KDSP)	130,143,422	45,000,000	49,500,000	54,450,000
		2210711	Tuition fees	-	-	-	-
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>17,113,465</b>	<b>23,350,691</b>	<b>25,685,760</b>	28,254,336
		2210801	Catering services,receptions,Ac	10,030,364	11,159,280	12,275,208	13,502,729
		2210802	Board, committees, conferences & seminars - Including CBEF	7,083,101	12,191,411	13,410,552	14,751,607
		<b>2210900</b>	<b>Insurance costs</b>	<b>20,835,132</b>	<b>28,012,395</b>	<b>30,813,635</b>	<b>33,894,998</b>
		2110904	Motor vehicle insurances	20,835,132	28,012,395	30,813,635	33,894,998
		2210910	Medical insurance	-	-	-	-
		2210999	Group Life Insurance	-	-	-	-
		2210999	Insurance costs other	-	-	-	-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>1,188,080</b>	<b>4,461,482</b>	<b>4,907,630</b>	<b>5,398,394</b>
		2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-	-
		2211009	Education and Library Supplies	175,280	347,402	382,142	420,357
		2211016	Purchase of Uniforms and Clothing + Staff	1,012,800	4,114,080	4,525,488	4,978,037
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,499,044</b>	<b>12,872,183</b>	<b>14,159,401</b>	15,575,341
		2211101	General Office Supplies (Paper	1,709,493	5,880,442	6,468,487	7,115,335
		2211102	Supplies and Access for Computers and Printers	-	4,623,235	5,085,559	5,594,114
		2211103	Sanitary and cleaning materials,	789,551	2,368,506	2,605,356	2,865,892
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>4,391,753</b>	<b>4,180,929</b>	<b>4,599,021</b>	5,058,924
		2211201	Refined Fuels & Lubri	4,391,753	4,180,929	4,599,021	5,058,924
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>94,534,911</b>	<b>127,875,463</b>	<b>140,663,010</b>	154,729,311
		2211301	Bank Services Commission & Charges	438,201	868,506	955,356	1,050,892

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211305	Contracted Guards and Cleaning Services	789,551	868,506	955,356	1,050,892
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	350,560	694,804	764,285	840,713
		2211310	Contracted Professional Services	703,296	1,393,920	1,533,312	1,686,643
		2211308	Legal dues/fees, arbitration and compensation payments	-	-	-	-
		2211399	General Administration -KDSP	-	-	-	-
		2211399	Budget Preparation Expenses	30,253,303	30,250,236	33,275,260	36,602,786
		2211399	Public participation	37,000,000	38,500,000	42,350,000	46,585,000
		2211399	Capacity Building	20,000,000	38,500,000	42,350,000	46,585,000
		2211399	Lake Region Economic Block-Administration cost	-	-	-	-
		2211399	KRA Dues/Penalties	-	-	-	-
		2211399	Resource mobilization	0	6,635,492	7,299,041	8,028,945
		2211399	Policy formulation and desermiation	5,000,000	10,164,000	11,180,400	12,298,440
		<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>1,267,200</b>	<b>1,393,920</b>	<b>1,533,312</b>	<b>1,686,643</b>
		2220101	Maintenance Expenses + Motor Vehicles	1,267,200	1,393,920	1,533,312	1,686,643
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>1,389,949</b>	<b>2,754,856</b>	<b>3,030,342</b>	<b>3,333,376</b>
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	207,149	410,566	451,623	496,785
		2220202	Maintenance of Office Furniture and Equipment	207,149	410,566	451,623	496,785
		2220203	Maintenance of Other Infrastructure works	207,149	410,566	451,623	496,785
		2220205	Maintenance of Buildings and Stations + Non+Residential	246,680	488,915	537,806	591,587
		2220210	Maintenance of Computers, Software, and Networks	521,822	1,034,243	1,137,667	1,251,434
		<b>2640200</b>	<b>Emergency Relief</b>	<b>10,120,000</b>	<b>11,132,000</b>	<b>12,245,200</b>	<b>13,469,720</b>
		2640201	Emergency Relief	10,120,000	11,132,000	12,245,200	13,469,720
		<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,028,395</b>	<b>2,671,235</b>	<b>2,938,359</b>	<b>3,232,194</b>
		2710102	Gratuity + Civil Servants	1,028,395	2,671,235	2,938,359	3,232,194
		2710107	Pensions	-	-	-	-
		<b>31000000</b>	<b>ACQUISITION OF NON+FINANCIAL ASSETS</b>	<b>68,457,518</b>	<b>54,231,852</b>	<b>59,655,037</b>	<b>65,620,541</b>

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>15,000,000</b>	<b>13,000,000</b>	<b>14,300,000</b>	15,730,000
		3110701	Purchase of Motor Vehicles (Budget and Procurement)	15,000,000	13,000,000	14,300,000	15,730,000
		<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>131,460</b>	<b>260,552</b>	<b>286,607</b>	315,268
		3110902	Purchase of Household and Institutional Appliances	131,460	260,552	286,607	315,268
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>4,476,058</b>	<b>6,541,300</b>	<b>7,195,430</b>	7,914,973
		3111001	Purchase of Office Furniture and Fittings	1,857,890	3,682,304	4,050,534	4,455,588
		3111002	Purchase of Computers, Printers and other IT Equipment	1,135,753	2,251,042	2,476,146	2,723,761
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	1,394,775	434,253	477,678	525,446
		3111004	Purchase of Exchanges and other Communications Equipment	87,640	173,701	191,071	210,178
		3111005	Purchase of Photocopiers	-	-	-	-
		<b>4110400</b>	<b>Domestic Loans to Individuals and Households</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		4110403	Housing loan	-	-	-	-
		4110405	Car Loan	-	-	-	-
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>48,850,000</b>	<b>34,430,000</b>	<b>37,873,000</b>	41,660,300
		<b>3111401</b>	<b>Pre-feasibility, Feasibility and Appraisal Studies</b>	<b>48,850,000</b>	<b>34,430,000</b>	<b>37,873,000</b>	41,660,300
			<b>Gross Expenditure..... Kshs.</b>	<b>812,288,635</b>	<b>785,852,531</b>	<b>864,437,784</b>	950,881,562
				-	-	-	-
	<b>Accounts</b>	<b>2210000</b>	<b>USE OF GOODS AND SERVICES</b>	<b>16,294,173</b>	<b>15,496,316</b>	<b>17,045,948</b>	18,750,543
		<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>52,383</b>	<b>103,823</b>	<b>114,205</b>	125,625
		2210201	Telephone, Telex, Facsimile and M	31,668	62,766	69,042	75,947
		2210203	Courier and Postal Services	20,715	41,057	45,162	49,679
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,226,857</b>	<b>6,626,240</b>	<b>7,288,864</b>	8,017,750

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210301	Travel Costs(Airlines,Bus,Rail ways)	2,776,083	464,640	511,104	562,214
		2210302	Accommodation + Domestic	1,528,000	3,080,800	3,388,880	3,727,768
		2210303	Daily Subsistence Allowances	1,922,774	3,080,800	3,388,880	3,727,768
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>394,380</b>	<b>781,655</b>	<b>859,821</b>	945,803
		2210502	Publishing and Printing	350,560	694,804	764,285	840,713
		2210503	Subscription to Newspapers,	43,820	86,851	95,536	105,089
		<b>2210700</b>	<b>Training Expenses</b>	<b>7,236,584</b>	<b>5,327,693</b>	<b>5,860,462</b>	6,446,508
		2210708	Trainer allowance	3,373,242	1,410,566	1,551,623	1,706,785
		2210710	Accommodation	1,490,100	1,506,560	1,657,216	1,822,938
		2210711	Tuition fees	2,373,242	2,410,566	2,651,623	2,916,785
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,342,539</b>	<b>2,574,793</b>	<b>2,832,272</b>	3,115,499
		2210801	Catering services,receptions,Ac	1,019,297	2,164,227	2,380,649	2,618,714
		2210802	Board, committees, conferences &seminars	1,323,242	410,566	451,623	496,785
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>41,430</b>	<b>82,113</b>	<b>90,325</b>	99,357
		2211009	Education and Library Supplies	41,430	82,113	90,325	99,357
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
	<b>Revenue</b>	<b>2210000</b>	<b>USE OF GOODS AND SERVICES</b>	<b>14,046,959</b>	<b>8,642,718</b>	<b>9,506,990</b>	10,457,689
		<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>62,145</b>	<b>123,170</b>	<b>135,487</b>	149,036
		2210201	Telephone,Telex,Facsmile and M	41,430	82,113	90,325	99,357
		2210203	Courier and Postal Services	20,715	41,057	45,162	49,679
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,880,622</b>	<b>4,800,902</b>	<b>5,280,993</b>	5,809,092
		2210301	Travel Costs(Airlines,Bus,Rail ways)	835,002	918,502	1,010,353	1,111,388
		2210302	Accommodation + Domestic	1,813,020	1,870,400	2,057,440	2,263,184
		2210303	Daily Subsistence Allowances	2,232,600	2,012,000	2,213,200	2,434,520
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,096,505</b>	<b>607,954</b>	<b>668,749</b>	735,624
		2210502	Publishing and Printing	1,052,685	607,954	668,749	735,624
		2210503	Subscription to Newspapers,	43,820	-	-	-
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>438,201</b>	<b>-</b>	<b>-</b>	-



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	438,201	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>2,729,337</b>	<b>1,445,533</b>	<b>1,590,087</b>	1,749,095
		2210708	Trainer allowance	1,175,280	347,402	382,142	420,357
		2210710	Accommodation	1,554,057	1,098,131	1,207,944	1,328,739
		2210711	Tuition fees	-	-	-	-
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>2,314,307</b>	<b>622,951</b>	<b>685,247</b>	753,771
		2210801	Catering services,receptions,Ac	1,180,325	357,401	393,141	432,455
		2210802	Board, committees, conferences &seminars	1,133,982	265,550	292,106	321,316
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,525,841</b>	<b>1,042,207</b>	<b>1,146,427</b>	1,261,070
		2211009	Education and Library Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	2,525,841	1,042,207	1,146,427	1,261,070
		<b>31000000</b>	<b>ACQUISITION OF NON+FINANCIAL ASSETS</b>	<b>4,280,000</b>	<b>5,808,000</b>	<b>6,388,800</b>	7,027,680
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		3110701	Purchase of Motor Vehicles	-	-	-	-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>4,280,000</b>	<b>5,808,000</b>	<b>6,388,800</b>	7,027,680
		3111001	Purchase of Computers, Printers and other IT Equipment	1,000,000			-
		3111002	Purchase of IT Equipment, POS	3,280,000	5,808,000	6,388,800	7,027,680
			<b>Sub Total</b>	<b>18,326,959</b>	<b>14,450,718</b>	<b>15,895,790</b>	17,485,369
				-		-	-
	<b>Budget</b>	<b>2210000</b>	<b>USE OF GOODS AND SERVICES</b>	<b>11,152,208</b>	<b>31,876,149</b>	<b>35,063,764</b>	38,570,140
		<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>236,865</b>	<b>260,552</b>	<b>286,607</b>	315,268
		2210201	Telephone,Telex,Facsmi le and M	157,910	173,701	191,071	210,178
		2210203	Courier and Postal Services	78,955	86,851	95,536	105,089
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,376,046</b>	<b>1,579,101</b>	<b>1,737,011</b>	1,910,712
		2210301	Travel Costs(Airlines,Bus,Rail ways)	1,435,546	1,579,101	1,737,011	1,910,712
		2210302	Accommodation + Domestic	1,120,500	-	-	-
		2210303	Daily Subsistence Allowances	1,820,000	-	-	-



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210500	Printing , Advertising and Information Supplies and Services	500,841	1,016,131	1,117,744	1,229,518
		2210502	Publishing and Printing	468,864	929,280	1,022,208	1,124,429
		2210503	Subscription to Newspapers,	31,977	86,851	95,536	105,089
		2210600	Rentals of Produced Assets	98,366	267,168	293,885	323,273
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	98,366	267,168	293,885	323,273
		2210700	Training Expenses	860,310	1,777,955	1,955,750	2,151,325
		2210708	Trainer allowance	99,222	269,491	296,440	326,084
		2210710	Accommodation	498,168	987,360	1,086,096	1,194,706
		2210711	Tuition fees	262,920	521,103	573,214	630,535
		2210800	Hospitality Supplies and Services	261,269	569,219	626,141	688,755
		2210801	Catering services,receptions,Ac	74,648	363,936	400,330	440,363
		2210802	Board, committees, conferences &seminars	186,621	205,283	225,811	248,393
		2211000	Specialised Materials and Supplies	64,152	174,240	191,664	210,830
		2211009	Education and Library Supplies	64,152	174,240	191,664	210,830
		2211100	Office and General Supplies and Services	2,576,361	1,370,351	1,507,386	1,658,124
		2211101	General Office Supplies (Paper	398,364	789,551	868,506	955,356
		2211102	Supplies and Access for Computers and Printers	2,177,997	580,800	638,880	702,768
		2211300	Other Operating Expenses	- 0	24,280,633	26,708,696	29,379,566
		2211399	Monitoring and evaluation	- 0	24,280,633	26,708,696	29,379,566
		2211399	Review of County Integrated Development Plan (CIDP)	-	-	-	-
		3100000 0	ACQUISITION OF NON+FINANCIAL ASSETS	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
		3110701	Purchase of Motor Vehicles	-	-	-	-
			Sub Total	11,152,208	31,876,149	35,063,764	38,570,140
				-		-	-
			USE OF GOODS AND SERVICES	13,014,750	20,632,965	21,337,101	23,470,811
	Internal Audit	2210100	Utilities Supplies and Services	105,560	231,410	254,551	280,006
		2210101	Electricity Expenses	30,233	82,113	90,325	99,357
		2210102	Water and Sewerage charges	75,327	149,297	164,227	180,649

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>56,546</b>	<b>123,170</b>	<b>135,487</b>	149,036
		2210201	Telephone,Telex,Facsmile and M	41,430	82,113	90,325	99,357
		2210203	Courier and Postal Services	15,116	41,057	45,162	49,679
		2210202	Internet connections	-	-	-	-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,564,017</b>	<b>7,256,018</b>	<b>6,622,460</b>	7,284,706
		2210301	Travel Costs(Airlines,Bus,Rail ways)	2,471,924	2,719,117	2,991,028	3,290,131
		2210302	Accommodation + Domestic	592,092	651,302	716,432	788,075
		2210303	Daily Subsistence Allowances	-	2,650,000	2,915,000	3,206,500
		2210310	Field Operational Allowance	2,500,000	1,235,600		-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>97,976</b>	<b>205,283</b>	<b>225,811</b>	248,393
		2210502	Publishing and Printing	82,860	164,227	180,649	198,714
		2210503	Subscription to Newspapers,	15,116	41,057	45,162	49,679
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>62,206</b>	<b>168,953</b>	<b>185,849</b>	204,433
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	62,206	168,953	185,849	204,433
		<b>2210700</b>	<b>Training Expenses</b>	<b>500,925</b>	<b>992,824</b>	<b>1,092,106</b>	1,201,317
		2210710	Accommodation	376,635	746,484	821,133	903,246
		2210711	Tuition fees	124,290	246,340	270,974	298,071
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,382,867</b>	<b>7,293,748</b>	<b>8,023,123</b>	8,825,435
		2210801	Catering services,receptions,Ac	175,280	2,907,402	3,198,142	3,517,957
		2210802	Board, committees, conferences &seminars (Audit Committee)	4,207,587	4,386,346	4,824,980	5,307,478
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>30,233</b>	<b>82,113</b>	<b>90,325</b>	99,357
		2211009	Education and Library Supplies	30,233	82,113	90,325	99,357
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,339,311</b>	<b>2,622,539</b>	<b>2,884,793</b>	3,173,272
		2211101	General Office Supplies (Paper	1,339,311	373,242	410,566	451,623
		2211102	Supplies and Access for Computers and Printers	0	2,249,297	2,474,227	2,721,649
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>723,945</b>	<b>1,246,340</b>	<b>1,370,974</b>	1,508,071
		2211201	Refined Fuels & Lubri	723,945	1,246,340	1,370,974	1,508,071
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
		2211399	Monitoring &evaluation	-	-	-	-
		<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	-	-	-	-
		2220101	Maintenance Expenses + Motor Vehicles	-	-	-	-
		2220103	Maintenance Expenses for boats and ferries	-	-	-	-
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>151,164</b>	<b>410,566</b>	<b>451,623</b>	496,785
		2220202	Maintenance of Office Furniture and Equipment	75,582	205,283	225,811	248,393
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	75,582	205,283	225,811	248,393
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		<b>31000000</b>	<b>ACQUISITION OF NON+FINANCIAL ASSETS</b>	<b>2,482,920</b>	-	-	-
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	-	-	-	-
		3110701	Purchase of Motor Vehicles	-	-	-	-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>2,482,920</b>	-	-	-
		3111001	Purchase of Office Furniture and Fittings	1,372,920	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	1,110,000	-	-	-
			<b>TOTAL</b>	<b>15,497,670</b>	<b>20,632,965</b>	<b>21,337,101</b>	23,470,811
	<b>Procurement</b>	<b>2210000</b>	<b>USE OF GOODS AND SERVICES</b>	<b>3,026,530</b>	<b>17,601,170</b>	<b>19,361,287</b>	21,297,416
		<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>1</b>	<b>123,170</b>	<b>135,487</b>	149,036
		2210201	Telephone,Telex,Facsmile and M	0	82,113	90,325	99,357
		2210203	Courier and Postal Services	0	41,057	45,162	49,679
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,513,314</b>	<b>4,999,361</b>	<b>5,499,298</b>	6,049,227
		2210301	Travel Costs(Airlines,Bus,Rail ways)	554,057	1,098,131	1,207,944	1,328,739
		2210302	Accommodation + Domestic	522,034	1,034,663	1,138,129	1,251,942
		2210303	Daily Subsistence Allowances	437,223	2,866,568	3,153,224	3,468,547

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210500	Printing , Advertising and Information Supplies and Services	470,178	2,155,356	2,370,892	2,607,981
		2210502	Publishing and Printing	438,201	2,068,506	2,275,356	2,502,892
		2210503	Subscription to Newspapers,	31,977	86,851	95,536	105,089
		2210700	Training Expenses	686,132	6,759,903	7,435,893	8,179,483
		2210708	Trainer allowance	175,280	1,347,402	1,482,142	1,630,357
		2210710	Accommodation	247,932	2,691,397	2,960,537	3,256,591
		2210711	Tuition fees	262,920	2,721,103	2,993,214	3,292,535
		2210800	Hospitality Supplies and Services	284,436	3,419,748	3,761,722	4,137,895
		2210801	Catering services,receptions,Ac	93,556	1,685,426	1,853,969	2,039,366
		2210802	Board, committees, conferences &seminars	190,880	1,734,322	1,907,754	2,098,529
		2211000	Specialised Materials and Supplies	72,469	143,632	157,995	173,795
		2211009	Education and Library Supplies	72,469	143,632	157,995	173,795
				-	-	-	-
				-	-	-	-
	ICT	2210000	USE OF GOODS AND SERVICES	-	-	-	-
		2210200	Communication Supplies and Services	-	-	-	-
		2210201	Telephone,Telex,Facsmile and M	-	-	-	-
		2210203	Courier and Postal Services	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210301	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-
		2210302	Accommodation + Domestic	-	-	-	-
		2210303	Daily Subsistence Allowances	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
		2210502	Publishing and Printing	-	-	-	-
		2210503	Subscription to Newspapers,	-	-	-	-
		2210700	Training Expenses	-	-	-	-
		2210708	Trainer allowance	-	-	-	-
		2210710	Accommodation	-	-	-	-
		2210711	Tuition fees	-	-	-	-
		2210800	Hospitality Supplies and Servi	-	-	-	-
		2210801	Catering services,receptions,Ac	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210802	Board, committees, conferences & seminars	-	-	-	-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	-	-	-
		2211009	Education and Library Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		<b>3100000</b>	<b>Acquisition of Non Financial Assets</b>	-	-	-	-
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	-	-	-	-
		3110701	Purchase of Motor Vehicles	-	-	-	-
							-
	<b>Economic Planning</b>		<b>USE OF GOODS AND SERVICES</b>	<b>2,731,666</b>	<b>10,067,340</b>	<b>11,074,074</b>	12,181,481
		<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>78,940</b>	<b>156,457</b>	<b>172,103</b>	189,313
		2210201	Telephone,Telex,Facsimile and M	78,940	156,457	172,103	189,313
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,978,881</b>	<b>2,492,130</b>	<b>2,741,343</b>	3,015,478
		2210303	Daily Subsistence Allowances	242,248	2,492,130	2,741,343	3,015,478
		22010309	Monitoring &evaluation	1,736,633	-	-	-
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Railways)	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>181,120</b>	<b>358,977</b>	<b>394,874</b>	434,362
		2210503	Subscription to Newspapers,	20,015	39,670	43,637	48,001
		2210504	Advertising awareness	93,026	184,375	202,813	223,094
		2210502	Publishing and Printing	68,079	134,931	148,425	163,267
		2210505	Trade shows	-	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>151,190</b>	<b>3,300,656</b>	<b>3,630,722</b>	3,993,794
		2210710	Accommodation	100,026	1,198,250	1,318,075	1,449,882
		2210708	Trainer allowance	-	2,001,000	2,201,100	2,421,210
		2210711	Tuition fees	51,164	101,406	111,547	122,702
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>129,445</b>	<b>1,366,617</b>	<b>1,503,279</b>	1,653,607
		2210801	Catering services,receptions,Ac	58,839	1,366,617	1,503,279	1,653,607
		2210802	Board, committees, conferences &seminars	70,606	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>25,582</b>	-	-	-
		2211009	Education and Library Supplies	12,791	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	12,791	-	-	-
		2211006	Purchase of workshop tools	-	-	-	-
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>99,892</b>	<b>1,707,984</b>	<b>1,878,782</b>	2,066,660
		2211101	General Office Supplies (Paper	51,164	1,051,406	1,156,547	1,272,202
		2211102	Supplies and Access for Computers and Printers	48,728	656,577	722,235	794,459
		2211103	Sanitary and cleaning materials,	-	-	-	-
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>62,825</b>	<b>684,519</b>	<b>752,970</b>	828,267
		2211201	Refined Fuels & Lubri	62,825	684,519	752,970	828,267
		<b>2211300</b>	<b>Other Operating Expenses</b>	-	-	-	-
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>23,791</b>	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	23,791	-	-	-
		<b>3100000</b>	<b>Acquisition of Non Financial Assets</b>	<b>111,309</b>	<b>193,155</b>	<b>212,471</b>	233,718
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	-	-	-	-
		3110701	Purchase of Motor Vehicles	-	-	-	-
		<b>3110900</b>	<b>Purchase of Furniture and Institutional Equipment</b>	<b>13,853</b>	-	-	-
		3110902	Purchase of Household and Institutional Appliances	13,853	-	-	-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>97,456</b>	<b>193,155</b>	<b>212,471</b>	233,718
		3111001	Purchase of Office Furniture and Fittings	97,456	193,155	212,471	233,718
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
		<b>3111400</b>	<b>Research, Feasibility studies, project preparation and Design</b>	<b>- 0</b>	-	-	-
		3111401	Prefeasibility, Feasibility and	- 0	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
			Appraisal studies.				
		2211399	Monitoring &evaluation	-	-	-	-
			<b>SUB TOTAL</b>	<b>2,842,975</b>	<b>10,260,495</b>	<b>11,286,545</b>	12,415,199
	<b>Monitoring &amp; Evaluation</b>		<b>USE OF GOODS AND SERVICES</b>	<b>16,676,900</b>	<b>7,585,163</b>	<b>8,343,679</b>	9,178,047
		<b>2210200</b>	<b>Communication Supplies and Services</b>	-	-	-	-
		2210201	Telephone,Telex,Facsmile and M	-	-	-	-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,676,900</b>	<b>4,044,590</b>	<b>4,449,049</b>	4,893,954
		2210303	Daily Subsistence Allowances	2,135,600	2,349,160	2,584,076	2,842,484
		2210309	Monitoring &evaluation	1,541,300	1,695,430	1,864,973	2,051,470
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	-	-	-
		2210503	Subscription to Newspapers,	-	-	-	-
		2210504	Advertising awareness	-	-	-	-
		2210502	Publishing and Printing	-	-	-	-
		2210505	Trade shows	-	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>13,000,000</b>	<b>2,726,020</b>	<b>2,998,622</b>	3,298,484
		2210710	Accommodation	-	1,200,000	1,320,000	1,452,000
		2210708	Trainer allowance	-	1,526,020	1,678,622	1,846,484
		2210799	Preparation of County Integrated Development Plan (CIDP 2022-2027)	13,000,000	-	-	-
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	<b>560,253</b>	<b>616,278</b>	677,906
		2210801	Catering services,receptions,Ac	-	560,253	616,278	677,906
		2210802	Board, committees, conferences &seminars	-	-	-	-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	-	-	-
		2211009	Education and Library Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211006	Purchase of workshop tools	-	-	-	-
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	<b>254,300</b>	<b>279,730</b>	307,703
		2211101	General Office Supplies (Paper	-	254,300	279,730	307,703



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	-	-	-	-
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-	-	-
		2211201	Refined Fuels & Lubri	-	-	-	-
		<b>2211300</b>	<b>Other Operating Expenses</b>	-	-	-	-
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		<b>3100000</b>	<b>Acquisition of Non Financial Assets</b>	<b>2,339,020</b>	<b>4,558,722</b>	<b>5,014,594</b>	5,516,054
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	-	-	-	-
		3110701	Purchase of Motor Vehicles	-	-	-	-
		<b>3110900</b>	<b>Purchase of Furniture and Institutional Equipment</b>	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>353,020</b>	<b>1,138,522</b>	<b>1,252,374</b>	1,377,612
		3111001	Purchase of Office Furniture and Fittings	-	750,200	825,220	907,742
		3111002	Purchase of Computers, Printers and other IT Equipment	353,020	388,322	427,154	469,870
		<b>3111400</b>	<b>Research, Feasibility studies, project preparation and Design</b>	<b>1,986,000</b>	<b>3,420,200</b>	<b>3,762,220</b>	4,138,442
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-
		3111401	Ward projects	-			-
		2211399	Monitoring &evaluation	1,986,000	3,420,200	3,762,220	4,138,442
			<b>SUB TOTAL</b>	<b>19,015,920</b>	<b>12,143,885</b>	<b>13,358,274</b>	14,694,101
	<b>Quality Assurance</b>		<b>USE OF GOODS AND SERVICES</b>	<b>3,643,000</b>	<b>3,326,400</b>	<b>3,659,040</b>	4,024,944
		<b>2210200</b>	<b>Communication Supplies and Services</b>	-	-	-	-
		2210201	Telephone,Telex,Facsmile and M	-	-	-	-



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	854,000	939,400	1,033,340	1,136,674
		2210303	Daily Subsistence Allowances	365,000	401,500	441,650	485,815
		22010309	Monitoring &evaluation	489,000	537,900	591,690	650,859
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs			-	-
		2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
		2210503	Subscription to Newspapers,	-	-	-	-
		2210504	Advertising awareness	-	-	-	-
		2210502	Publishing and Printing	-	-	-	-
		2210505	Trade shows	-	-	-	-
		2210700	Training Expenses	619,000	-	-	-
		2210710	Accommodation	254,000	-	-	-
		2210708	Trainer allowance	365,000	-	-	-
		2210711	Tuition fees	-	-	-	-
		2210800	Hospitality Supplies and Services	1,600,000	1,760,000	1,936,000	2,129,600
		2210801	Catering services,receptions,Ac	950,000	1,045,000	1,149,500	1,264,450
		2210802	Board, committees, conferences &seminars	650,000	715,000	786,500	865,150
		2211000	Specialised Materials and Supplies	-	-	-	-
		2211009	Education and Library Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		2211006	Purchase of workshop tools	-	-	-	-
		2211100	Office and General Supplies and Services	570,000	627,000	689,700	758,670
		2211101	General Office Supplies (Paper	450,000	495,000	544,500	598,950
		2211102	Supplies and Access for Computers and Printers	120,000	132,000	145,200	159,720
		2211103	Sanitary and cleaning materials,	-	-	-	-
		2211200	Fuel Oil and Lubricants	-	-	-	-
		2211201	Refined Fuels & Lubri	-	-	-	-
		2211300	Other Operating Expenses	-	-	-	-
		2220200	Routine Maintenance + Other Assets	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		3100000	Acquisition of Non Financial Assets	1,000,000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
		3110701	Purchase of Motor Vehicles	-	-	-	-
		3110900	Purchase of Furniture and Institutional Equipment	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	1,000,000	-	-	-
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-
		2211399	Monitoring &evaluation	1,000,000	-	-	-
			SUB TOTAL	4,643,000	3,326,400	3,659,040	4,024,944
			GROSS EXPENDITURE..... KSHS	903,088,070	911,640,629	1,001,445,532	1,101,590,086
				-	-	-	-
				-	-	-	-
			Compensation to Employees	434,962,620	440,838,881	484,922,770	533,415,047
			Use of Goods and Services	389,454,683	406,010,019	445,251,861	489,777,047
			Acquisition of Non Financial Assets	78,670,767	64,791,729	71,270,902	78,397,992
				903,088,070	911,640,629	1,001,445,532	1,101,590,086
				-	-	-	-
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	21,102,720	21,102,720	23,212,992	25,534,291

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
			services				
		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	47,069,385	45,081,555	49,589,711	54,548,682
		2210100	Utilities Supplies and Services	686,400	755,040	830,544	913,598
		2210101	Electricity Expenses	369,600	406,560	447,216	491,938
		2210102	Water and Sewerage charges	316,800	348,480	383,328	421,661
		2210200	Communication Supplies and Services	211,200	232,320	255,552	281,107
		2210201	Telephone, Telex, Facsimile and M	105,600	116,160	127,776	140,554
		2210203	Courier and Postal Services	105,600	116,160	127,776	140,554
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,938,077	6,631,884	7,295,073	8,024,580
		2210301	Travel Costs(Airlines,Bus,Rail ways)	2,528,000	2,080,800	2,288,880	2,517,768
		2210302	Accommodation +domestic	1,552,288	2,607,517	2,868,268	3,155,095
		2210303	Daily Subsistence Allowances	857,789	1,943,568	2,137,924	2,351,717
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	913,569	1,528,158	1,680,973	1,849,071
		2210503	Subscription to Newspapers,	-	23,232	25,555	28,111

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210504	advertising awareness	174,369	691,806	760,986	837,085
		2210502	Publishing and Printing	316,800	348,480	383,328	421,661
		2210505	Trade shows(Visual Arts Exhibitions)	422,400	464,640	511,104	562,214
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	-	-	-	-
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	-	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>3,344,930</b>	<b>929,423</b>	<b>1,022,365</b>	1,124,602
		2210711	Tuition fees	1,105,730	116,303	127,933	140,726
		2210703	Production and printing of training material	305,600	116,160	127,776	140,554
		2210704	Hire of training facilities and equipment	422,400	464,640	511,104	562,214
		2210799	Training Expenses + Other	1,511,200	232,320	255,552	281,107
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,542,400</b>	<b>4,476,640</b>	<b>4,924,304</b>	5,416,734
		2210801	Catering services,receptions,Ac	1,705,600	2,276,160	2,503,776	2,754,154
		2210802	Boards, committees, conferences &seminars	764,000	290,400	319,440	351,384
		2210807	Medals awards and honours	-	-	-	-
		2210804	Tribunal Costs	-	-	-	-
		2640599	grants to cultural groups	-	-	-	-
		2210805	National celebration	1,072,800	1,910,080	2,101,088	2,311,197
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,267,200</b>	<b>4,893,920</b>	<b>5,383,312</b>	5,921,643
		2211101	General Office Supplies (Paper	1,528,000	2,080,800	2,288,880	2,517,768
		2211102	Supplies and Access for Computers and Printers	475,200	522,720	574,992	632,491
		2211103	Sanitary and cleaning materials,	264,000	2,290,400	2,519,440	2,771,384
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,084,000</b>	<b>2,242,400</b>	<b>2,466,640</b>	2,713,304
		2211201	Refined Fuels & Lubri transport	2,084,000	2,242,400	2,466,640	2,713,304
		2211202	Refined Fuels & Lubri production	-	-	-	-
		2211203	refined fuels &lubri others	-	-	-	-
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>24,065,400</b>	<b>18,573,540</b>	<b>20,430,894</b>	22,473,983
		2211305	Contracted Guards and Cleaning Services	2,099,800	2,309,780	2,540,758	2,794,834
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211308	Legal dues/fees, arbitration and compensation payments	-	-	-	-
		2211399	Rehabilitation services to PWDS	3,000,000	1,210,000	1,331,000	1,464,100
		2211399	Conduct Leadership trainings for youth council, youth group leaders & serving organizations	528,000	580,800	638,880	702,768
		2211399	Sensitize youths on road safety, crime, drugs & substance abuse	-	-	-	-
		2211399	Celebrate international important days for youth & women	844,800	929,280	1,022,208	1,124,429
		2211399	Liquor administrative review committee and inter-agency collaboration	475,200	522,720	574,992	632,491
		2211399	Operationalize AACs	528,000	580,800	638,880	702,768
		2211399	KDSP Environmental and Social safe guards	-	-	-	-
		2211399	Stakeholder engagement	2,000,000	1,210,000	1,331,000	1,464,100
		2211399	Sanitary towels	10,000,000	3,210,000	3,531,000	3,884,100
		2211399	Celebrate international Children days	2,344,800	929,280	1,022,208	1,124,429
		2211399	Development of Strategic Plan	-	-	-	-
		2211399	Kenya and UNESCO celebrations	-	-	-	-
		2211399	Miss World Kenya Pageant Programme	-	2,000,000	2,200,000	2,420,000
		2211399	Tourism Promotion (Miss Tourism and Local Boat Racing Competition)	1,400,000	3,000,000	3,300,000	3,630,000
		2211399	KICOSCA/EALASCA games	-	-	-	-
		2211399	Kenya Youth Intercounties Sports Association (KYISA)	-	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	Liquor licensing boards	844,800	929,280	1,022,208	1,124,429
		2220100	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>1,844,800</b>	<b>929,280</b>	<b>1,022,208</b>	1,124,429
		2220101	Maintenance Expenses + Motor Vehicles	1,844,800	929,280	1,022,208	1,124,429
		2220103	Maintenance Expenses for boats and ferries	-	-	-	-
		2220200	<b>Routine Maintenance + Other Assets</b>	<b>316,800</b>	<b>638,880</b>	<b>702,768</b>	773,045

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	316,800	348,480	383,328	421,661
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	116,160	127,776	140,554
		2220210	Maintenance of Computers, Software, and Networks	-	174,240	191,664	210,830
		<b>2640500</b>	<b>Other Capital Grants and Transfers</b>	<b>2,200,000</b>	<b>1,210,000</b>	<b>1,331,000</b>	1,464,100
		2640599	grants to cultural groups	2,200,000	1,210,000	1,331,000	1,464,100
		<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>654,609</b>	<b>2,040,070</b>	<b>2,244,077</b>	2,468,485
		2710102	Gratuity + Civil Servants	654,609	2,040,070	2,244,077	2,468,485
		2710107	Pension	-	-	-	-
			<b>ACQUISITION OF NON FINANCIAL ASSETS</b>	<b>1,739,200</b>	<b>1,813,120</b>	<b>1,994,432</b>	2,193,875
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,739,200</b>	<b>1,813,120</b>	<b>1,994,432</b>	2,193,875
		3111001	Purchase of Office Furniture and Fittings	1,211,200	1,232,320	1,355,552	1,491,107
		3111002	Purchase of Computers, Printers and other IT Equipment	211,200	232,320	255,552	281,107
		3111005	Purchase of Photocopiers	316,800	348,480	383,328	421,661
			<b>Gross Expenditure..... Kshs.</b>	<b>86,381,360</b>	<b>84,467,450</b>	<b>92,914,195</b>	102,205,615
				-	-	-	-
				-	-	-	-
			<b>Compensation to Employees</b>	37,572,775	37,572,775	41,330,053	45,463,058
			<b>Use of Goods and Services</b>	47,069,385	45,081,555	49,589,711	54,548,682
			<b>Acquisition of Non Financial Assets</b>	1,739,200	1,813,120	1,994,432	2,193,875
				<b>86,381,360</b>	<b>84,467,450</b>	<b>92,914,195</b>	102,205,615
				-	-	-	-
				-	-	-	-
				-	-	-	-
<b>6</b>	<b>Infrastructure and Energy</b>		<b>COMPENSATION TO EMPLOYEES</b>	<b>69,503,040</b>	<b>69,836,678</b>	<b>76,820,346</b>	<b>84,502,380</b>
	<b>Headquarters</b>	<b>2110100</b>	<b>Basic salary+ Permanent Employees</b>	<b>46,318,480</b>	<b>46,318,480</b>	<b>50,950,328</b>	<b>56,045,361</b>
		2110101	Basic Salary civil services	46,318,480	46,318,480	50,950,328	56,045,361
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>3,336,375</b>	<b>3,670,013</b>	<b>4,037,014</b>	<b>4,440,716</b>
		2110202	Casual Wages	3,336,375	3,670,013	4,037,014	4,440,716

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		<b>2110300</b>	<b>Personal Allowance +Paid as Part of Salary</b>	<b>14,026,967</b>	<b>14,026,967</b>	<b>15,429,664</b>	<b>16,972,630</b>
		2110301	House Allowance	9,175,320	9,175,320	10,092,852	11,102,137
		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
		2110321	Administrative Allowance	-	-	-	-
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>5,821,218</b>	<b>5,821,218</b>	<b>6,403,340</b>	<b>7,043,674</b>
		2120103	Pension	5,821,218	5,821,218	6,403,340	7,043,674
		2120199	House Levy 1.5%	-	-	-	-
			<b>USE OF GOODS AND SERVICES</b>	<b>24,832,437</b>	<b>28,099,580</b>	<b>30,909,538</b>	34,000,492
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>426,555</b>	<b>409,260</b>	<b>450,186</b>	495,205
		2210101	Electricity Expenses	261,836	256,230	281,853	310,038
		2210102	Water and Sewerage charges	164,719	153,030	168,333	185,166
		<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>102,956</b>	<b>113,252</b>	<b>124,577</b>	137,035
		2210201	Telephone,Telex,Facsmile and Mail	102,956	113,252	124,577	137,035
		2210203	Courier and Postal Services	0	-	-	-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,502,769</b>	<b>6,953,046</b>	<b>7,648,351</b>	8,413,186
		2210301	Travel Costs(Airlines,Bus,Rail ways)	502,769	1,553,046	1,708,351	1,879,186
		2210302	Accommodation +domestic	2,000,000	2,200,000	2,420,000	2,662,000
		2210303	Daily Subsistence Allowances	2,000,000	3,200,000	3,520,000	3,872,000
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>699,164</b>	<b>617,303</b>	<b>679,033</b>	746,936
		2210503	Subscription to Newspapers,	144,000	56,622	62,284	68,513
		2210504	advertising awareness	555,164	560,681	616,749	678,424
		<b>2210700</b>	<b>Training Expenses</b>	<b>4,020,478</b>	<b>3,102,526</b>	<b>3,412,779</b>	3,754,056
		2210710	Accommodation	1,517,378	1,669,116	1,836,028	2,019,630



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210708	Trainer allowance	1,230,500	1,353,550	1,488,905	1,637,796
		2210711	Tuition fees	1,272,600	79,860	87,846	96,631
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>5,693,233</b>	<b>3,219,222</b>	<b>3,541,144</b>	3,895,259
		2210801	Catering services,receptions,Ac	5,693,233	3,219,222	3,541,144	3,895,259
		2210802	Board, committees, conferences &seminars	-	-	-	-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>- 0</b>	<b>887,279</b>	<b>976,007</b>	1,073,608
		2211009	Education and Library Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	- 0	887,279	976,007	1,073,608
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,419,127</b>	<b>3,545,635</b>	<b>3,900,198</b>	4,290,218
		2211101	General Office Supplies (Paper	2,303,340	2,533,674	2,787,042	3,065,746
		2211102	Supplies and Access for Computers and Printers	0	337,911	371,703	408,873
		2211103	Sanitary and cleaning materials,	115,786	674,049	741,454	815,599
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>865,251</b>	<b>1,951,776</b>	<b>2,146,954</b>	2,361,649
		2211201	Refined Fuels & Lubri transport	865,251	1,951,776	2,146,954	2,361,649
		2211202	Refined Fuels & Lubri production	-	-	-	-
		2211203	refined fuels &lubri others	-	-	-	-
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>5,515,557</b>	<b>1,161,600</b>	<b>1,277,760</b>	1,405,536
		2211305	Contracted Guards and Cleaning Services	5,470,000	1,161,600	1,277,760	1,405,536
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	45,557	-	-	-
		2211310	Contracted Professional Services	-	-	-	-
		<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>587,347</b>	<b>946,082</b>	<b>1,040,690</b>	1,144,759
		2220101	Maintenance Expenses + Motor Vehicles	587,347	946,082	1,040,690	1,144,759
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>0</b>	<b>2,983,252</b>	<b>3,281,577</b>	3,609,735
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	- 0	2,402,181	2,642,399	2,906,639
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	0	581,071	639,179	703,096
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2710100	Government Pension and Retirement Benefits	0	2,209,348	2,430,283	2,673,311
		2710102	Gratuity + Civil Servants	0	2,209,348	2,430,283	2,673,311
		2720199	Pension	-	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	300,883	1,796,343	1,975,977	2,173,575
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	300,883	1,796,343	1,975,977	2,173,575
		3111001	Purchase of Office Furniture and Fittings	300,883	1,493,394	1,642,733	1,807,007
		3111002	Purchase of Computers, Printers and other IT Equipment	0	302,949	333,244	366,568
		3111005	Purchase of Photocopiers	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
		3111112	Purchase of Software	-	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-
			Gross Expenditure..... Kshs.	94,636,361	99,732,601	109,705,862	120,676,448
				-	-	-	-
				-	-	-	-
	Roads		USE OF GOODS AND SERVICES	23,314,362	27,330,171	30,063,188	33,069,507
		2210100	Utilities Supplies and Services	-	-	-	-
		2210101	Electricity Expenses	-	-	-	-
		2210102	Water and Sewerage charges	-	-	-	-
		2210200	Communication Supplies and Services	91,256	84,939	93,433	102,776
		2210201	Telephone,Telex,Facsmile and M	91,256	84,939	93,433	102,776
		2210203	Courier and Postal Services	-0	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,618,487	4,230,335	4,653,369	5,118,705

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210301	Travel Costs(Airlines,Bus,Rail ways)	771,477	1,298,624	1,428,486	1,571,335
		2210302	Accommodation +domestic	4,283,362	1,311,698	1,442,868	1,587,155
		2210303	Daily Subsistence Allowances	2,563,648	1,620,013	1,782,014	1,960,216
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>683,829</b>	<b>445,510</b>	<b>490,061</b>	539,067
		2210503	Subscription to Newspapers,	142,456	-	-	-
		2210504	advertising awareness	541,373	445,510	490,061	539,067
		<b>2210700</b>	<b>Training Expenses</b>	<b>- 0</b>	<b>2,207,826</b>	<b>2,428,609</b>	2,671,469
		2210710	Accommodation	0	1,322,156	1,454,372	1,599,809
		2210708	Trainer allowance	-	885,670	974,237	1,071,661
		2210711	Tuition fees	- 0	-	-	-
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,330,337</b>	<b>564,416</b>	<b>620,858</b>	682,943
		2210801	Catering services,receptions,Ac	749,469	564,416	620,858	682,943
		2210802	Board, committees, conferences &seminars	580,868	-	-	-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,500,000</b>	<b>2,340,460</b>	<b>2,574,506</b>	2,831,957
		2211009	Education and Library Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	2,500,000	2,340,460	2,574,506	2,831,957
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>6,674,855</b>	<b>5,343,844</b>	<b>5,878,228</b>	6,466,051
		2211101	General Office Supplies (Paper	3,500,000	2,034,873	2,238,360	2,462,196
		2211102	Supplies and Access for Computers and Printers	3,174,855	2,553,434	2,808,777	3,089,655
		2211103	Sanitary and cleaning materials,	- 0	755,537	831,091	914,200
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,186,738</b>	<b>1,305,412</b>	<b>1,435,953</b>	1,579,549
		2211201	Refined Fuels & Lubri transport	1,186,738	1,305,412	1,435,953	1,579,549
		2211202	Refined Fuels & Lubri production	-	-	-	-
		2211203	refined fuels &lubri others	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211300	Other Operating Expenses	2,550,000	8,021,233	8,823,356	9,705,692
		2211305	Contracted Guards and Cleaning Services	-	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	- 0	21,233	23,356	25,692
		2211399	Supervision of fuel roads projects	2,550,000	8,000,000	8,800,000	9,680,000
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	440,510	484,561	533,018	586,319
		2220101	Maintenance Expenses + Motor Vehicles	440,510	484,561	533,018	586,319
		2220200	Routine Maintenance + Other Assets	238,350	2,301,635	2,531,799	2,784,978
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	- 0	2,301,635	2,531,799	2,784,978
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	0	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	238,350	-	-	-
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	225,662	1,047,258	1,151,983	1,267,182
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	225,662	1,047,258	1,151,983	1,267,182
		3111001	Purchase of Office Furniture and Fittings	225,662	570,046	627,051	689,756
		3111002	Purchase of Computers, Printers and other IT Equipment	0	477,212	524,933	577,426
		3111005	Purchase of Photocopiers	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
		3111112	Purchase of Software	-	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-
			<b>Gross Expenditure..... Kshs.</b>	<b>23,540,024</b>	<b>28,377,429</b>	<b>31,215,172</b>	<b>34,336,689</b>
				-		-	-
				-		-	-
	<b>Public Works</b>		<b>USE OF GOODS AND SERVICES</b>	<b>8,737,927</b>	<b>13,741,558</b>	<b>15,115,714</b>	16,627,285
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	-	-	-	-
		2210101	Electricity Expenses	-	-	-	-
		2210102	Water and Sewerage charges	-	-	-	-
		<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>59,277</b>	<b>84,939</b>	<b>93,433</b>	102,776
		2210201	Telephone,Telex,Facsmile and M	59,277	84,939	93,433	102,776
		2210203	Courier and Postal Services	-0	-	-	-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,601,995</b>	<b>4,193,143</b>	<b>4,612,458</b>	5,073,703
		2210301	Travel Costs(Airlines,Bus,Rail ways)	709,278	1,414,784	1,556,263	1,711,889
		2210302	Accommodation +domestic	2,580,263	1,159,081	1,274,989	1,402,488
		2210303	Daily Subsistence Allowances	3,312,454	1,619,278	1,781,206	1,959,326
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>0</b>	<b>545,510</b>	<b>600,061</b>	660,067
		2210503	Subscription to Newspapers,	-0	-	-	-
		2210504	advertising awareness	0	545,510	600,061	660,067
		<b>2210700</b>	<b>Training Expenses</b>	<b>1</b>	<b>2,278,206</b>	<b>2,506,027</b>	2,756,629
		2210710	Accommodation	0	1,122,156	1,234,372	1,357,809
		2210708	Trainer allowance	-	1,156,050	1,271,655	1,398,821
		2210711	Tuition fees	0	-	-	-
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>226,922</b>	<b>764,416</b>	<b>840,858</b>	924,943
		2210801	Catering services,receptions,Ac	226,922	764,416	840,858	924,943
		2210802	Board, committees, conferences &seminars	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211000	Specialised Materials and Supplies	0	540,460	594,506	653,957
		2211009	Education and Library Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	0	540,460	594,506	653,957
		2211100	Office and General Supplies and Services	- 0	1,802,684	1,982,952	2,181,248
		2211101	General Office Supplies (Paper	0	850,256	935,282	1,028,810
		2211102	Supplies and Access for Computers and Printers	-	596,891	656,580	722,238
		2211103	Sanitary and cleaning materials,	- 0	355,537	391,091	430,200
		2211200	Fuel Oil and Lubricants	1,164,338	1,280,772	1,408,849	1,549,734
		2211201	Refined Fuels & Lubri transport	1,164,338	1,280,772	1,408,849	1,549,734
		2211202	Refined Fuels & Lubri production	-	-	-	-
		2211203	refined fuels &lubri others	-	-	-	-
		2211300	Other Operating Expenses	- 0	-	-	-
		2211305	Contracted Guards and Cleaning Services	-	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	- 0	-	-	-
		2211310	Contracted Professional Services	-	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	440,510	484,561	533,017	586,319
		2220101	Maintenance Expenses + Motor Vehicles	440,510	484,561	533,017	586,319
		2220200	Routine Maintenance + Other Assets	244,884	1,766,867	1,943,554	2,137,909
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	244,884	1,766,867	1,943,554	2,137,909
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	0	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	0	331,099	364,208	400,629

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	0	331,099	364,208	400,629
		3111001	Purchase of Office Furniture and Fittings	- 0	253,887	279,276	307,203
		3111002	Purchase of Computers, Printers and other IT Equipment	0	77,212	84,933	93,426
		3111005	Purchase of Photocopiers	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
		3111112	Purchase of Software	-	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-
			Gross Expenditure..... Kshs.	8,737,927	14,072,657	15,479,922	17,027,915
				-		-	-
	Energy		USE OF GOODS AND SERVICES	5,441,616	4,290,609	4,719,670	5,191,637
		2210100	Utilities Supplies and Services	-	-	-	-
		2210101	Electricity Expenses	-	-	-	-
		2210102	Water and Sewerage charges	-	-	-	-
		2210200	Communication Supplies and Services	- 0	100,381	110,419	121,461
		2210201	Telephone,Telex,Facsmile and M	0	84,939	93,433	102,776
		2210203	Courier and Postal Services	- 0	15,442	16,986	18,685
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,665,894	1,230,335	1,353,369	1,488,705
		2210301	Travel Costs(Airlines,Bus,Rail ways)	588,565	240,544	264,598	291,058
		2210302	Accommodation +domestic	550,430	137,458	151,204	166,324
		2210303	Daily Subsistence Allowances	1,526,899	852,333	937,566	1,031,323

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>232,391</b>	<b>87,977</b>	<b>96,775</b>	106,452
		2210503	Subscription to Newspapers,	- 0	42,467	46,714	51,385
		2210504	advertising awareness	232,391	45,510	50,061	55,067
		<b>2210700</b>	<b>Training Expenses</b>	<b>- 0</b>	<b>182,052</b>	<b>200,257</b>	220,283
		2210710	Accommodation	0	122,156	134,372	147,809
		2210708	Trainer allowance	-	-	-	-
		2210711	Tuition fees	- 0	59,896	65,886	72,474
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,078,912</b>	<b>94,720</b>	<b>104,192</b>	114,611
		2210801	Catering services,receptions,Ac	1,078,912	94,720	104,192	114,611
		2210802	Board, committees, conferences &seminars	-	-	-	-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>93,996</b>	<b>103,396</b>	113,735
		2211009	Education and Library Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	0	93,996	103,396	113,735
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>159,571</b>	<b>559,227</b>	<b>615,149</b>	676,664
		2211101	General Office Supplies (Paper	0	250,256	275,282	302,810
		2211102	Supplies and Access for Computers and Printers	0	253,434	278,777	306,655
		2211103	Sanitary and cleaning materials,	159,571	55,537	61,091	67,200
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>864,338</b>	<b>950,772</b>	<b>1,045,849</b>	1,150,434
		2211201	Refined Fuels & Lubri transport	864,338	950,772	1,045,849	1,150,434
		2211202	Refined Fuels & Lubri production	-	-	-	-
		2211203	refined fuels &lubri others	-	-	-	-
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>- 0</b>	<b>21,233</b>	<b>23,356</b>	25,692
		2211305	Contracted Guards and Cleaning Services	-	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	- 0	21,233	23,356	25,692

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211310	Contracted Professional Services	-	-	-	-
		<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>440,510</b>	<b>484,561</b>	<b>533,018</b>	586,319
		2220101	Maintenance Expenses + Motor Vehicles	440,510	484,561	533,018	586,319
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>- 0</b>	<b>485,355</b>	<b>533,891</b>	587,280
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	- 0	301,635	331,799	364,979
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	0	135,804	149,384	164,323
		2220210	Maintenance of Computers, Software, and Networks	-	47,916	52,708	57,978
		<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2710102	Gratuity + Civil Servants	-	-	-	-
			<b>ACQUISITION OF NON FINANCIAL ASSETS</b>	<b>235,662</b>	<b>447,258</b>	<b>491,984</b>	541,182
		<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>235,662</b>	<b>447,258</b>	<b>491,984</b>	541,182
		3111001	Purchase of Office Furniture and Fittings	235,662	370,046	407,051	447,756
		3111002	Purchase of Computers, Printers and other IT Equipment	0	77,212	84,933	93,426
		3111005	Purchase of Photocopiers	-	-	-	-
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		3111112	Purchase of Software	-	-	-	-
		<b>3111400</b>	<b>Research, Feasibility studies, project preparation and Design</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-
			<b>Gross Expenditure..... Kshs.</b>	<b>5,677,278</b>	<b>4,737,867</b>	<b>5,211,654</b>	5,732,819
				-		-	-
				-		-	-



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
	Mechanical		USE OF GOODS AND SERVICES	4,814,316	8,361,841	9,198,025	10,117,828
		2210100	Utilities Supplies and Services	-	-	-	-
		2210101	Electricity Expenses	-	-	-	-
		2210102	Water and Sewerage charges	-	-	-	-
		2210200	Communication Supplies and Services	- 0	84,939	93,433	102,776
		2210201	Telephone,Telex,Facsmile and M	0	84,939	93,433	102,776
		2210203	Courier and Postal Services	- 0	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,793,687	1,253,055	1,378,361	1,516,197
		2210301	Travel Costs(Airlines,Bus,Rail ways)	424,277	356,704	392,374	431,612
		2210302	Accommodation +domestic	383,362	311,698	342,868	377,155
		2210303	Daily Subsistence Allowances	986,048	584,653	643,118	707,430
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-
		2210402	Accommodation + Foreign	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	0	345,510	380,061	418,067
		2210503	Subscription to Newspapers,	- 0	-	-	-
		2210504	advertising awareness	0	345,510	380,061	418,067
		2210700	Training Expenses	- 0	522,156	574,372	631,809
		2210710	Accommodation	0	522,156	574,372	631,809
		2210708	Trainer allowance	-	-	-	-
		2210711	Tuition fees	- 0	-	-	-
		2210800	Hospitality Supplies and Services	649,469	364,416	400,858	440,943
		2210801	Catering services,receptions,Ac	649,469	364,416	400,858	440,943
		2210802	Board, committees, conferences &seminars	-	-	-	-
		2211000	Specialised Materials and Supplies	0	440,460	484,506	532,957
		2211009	Education and Library Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	0	440,460	484,506	532,957

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211100	Office and General Supplies and Services	457,899	1,059,227	1,165,150	1,281,665
		2211101	General Office Supplies (Paper	227,505	450,256	495,282	544,810
		2211102	Supplies and Access for Computers and Printers	230,394	253,434	278,777	306,655
		2211103	Sanitary and cleaning materials,	- 0	355,537	391,091	430,200
		2211200	Fuel Oil and Lubricants	864,338	950,772	1,045,849	1,150,434
		2211201	Refined Fuels & Lubri transport	864,338	950,772	1,045,849	1,150,434
		2211202	Refined Fuels & Lubri production	-	-	-	-
		2211203	refined fuels &lubri others	-	-	-	-
		2211300	Other Operating Expenses	- 0	-	-	-
		2211305	Contracted Guards and Cleaning Services	-	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	- 0	-	-	-
		2211310	Contracted Professional Services	-	-	-	-
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	440,510	484,561	533,017	586,319
		2220101	Maintenance Expenses + Motor Vehicles	440,510	484,561	533,017	586,319
		2220200	Routine Maintenance + Other Assets	608,413	2,856,745	3,142,420	3,456,661
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	608,413	2,856,745	3,142,420	3,456,661
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	0	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		2710100	Government Pension and Retirement Benefits	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
			ACQUISITION OF NON FINANCIAL ASSETS	415,088	369,956	406,952	447,647
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		3111000	Purchase of Office Furniture and General Equipment	415,088	369,956	406,952	447,647
		3111001	Purchase of Office Furniture and Fittings	415,087	369,956	406,952	447,647
		3111002	Purchase of Computers, Printers and other IT Equipment	0	-	-	-
		3111005	Purchase of Photocopiers	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-
		3111112	Purchase of Software	-	-	-	-
		3111400	Research, Feasibility studies, project preparation and Design	-	-	-	-
		3111401	Prefeasibility, Feasibility and Appraisal studies.	-	-	-	-
			Gross Expenditure..... Kshs.	5,229,404	8,731,797	9,604,977	10,565,474
				-		-	-
			Grand Total	137,820,995	155,652,351	171,217,586	188,339,345
				-		-	-
			Compensation to Employees	69,503,040	69,836,678	76,820,346	84,502,380
			Use of Goods and Services	67,140,660	81,823,760	90,006,136	99,006,750
			Acquisition of Non Financial Assets	1,177,295	3,991,913	4,391,104	4,830,215
				137,820,995	155,652,351	171,217,586	188,339,345
				-		-	-
				-		-	-
				-		-	-
	PUBLIC SERVICE AND ADMINISTRATION		COMPENSATION TO EMPLOYEES	120,811,116	120,811,116	128,502,511	141,352,762
		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	1,500,000	1,500,000	1,650,000	1,815,000
		2110202	Casual Wages	1,500,000	1,500,000	1,650,000	1,815,000
		2110300	Personal Allowance +Paid as Part of Salary	19,403,986	19,403,986	16,954,667	18,650,134
		2110301	House Allowance	9,852,327	9,852,327	10,837,560	11,921,316
		2110315	Extraneous Allowance	-	-	-	-
		2210322	Commuter Allowance	3,990,652	3,990,652	4,389,717	4,828,689
		2110322	Health risk	-	-	-	-
		2110318	Non+pratising	-	-	-	-
		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

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2110321	Administrative Allowance	-	-	-	-
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>2,929,069</b>	<b>2,929,069</b>	<b>3,221,975</b>	<b>3,544,173</b>
		2120103	Pensions Civil Servants	2,929,069	2,929,069	3,221,975	3,544,173
		2120199	Housing Levy 1.5%	-	-	-	-
			<b>USE OF GOODS AND SERVICES</b>	<b>312,539,747</b>	<b>277,817,627</b>	<b>303,399,390</b>	333,739,329
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2210101	Electricity Expenses	-	-	-	-
		2210102	Water and Sewerage charges	-	-	-	-
		<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>-</b>	<b>201,350</b>	<b>221,485</b>	243,633
		2210201	Telephone,Telex,Facsimile and M	-0	100,732	110,805	121,886
		2210203	Courier and Postal Services	-0	100,618	110,679	121,747
		2210202	Internet	-0	-	-	-
		<b>2210400</b>	<b>Foreign travel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2210401	Travel Costs(Airlines,Bus,Railways)	-	-	-	-
		2210402	Accommodation	-	-	-	-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,685,920</b>	<b>5,104,512</b>	<b>5,614,963</b>	6,176,460
		2210301	Travel Costs(Airlines,Bus,Railways)	2,500,000	1,100,000	1,210,000	1,331,000
		2210302	Accommodation +domestic	1,003,200	2,003,520	2,203,872	2,424,259
		2210303	Daily Subsistence Allowances	1,182,720	2,000,992	2,201,091	2,421,200
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>80,727</b>	<b>452,977</b>	<b>498,274</b>	548,102
		2210503	Subscription to Newspapers,	-0	73,088	80,397	88,436
		2210504	Advertising awareness	-0	160,625	176,688	194,357
		2210502	Publishing and Printing	80,728	219,264	241,190	265,309
		2210505	Trade shows	-	-	-	-
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	-	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>12,828,769</b>	<b>17,311,646</b>	<b>19,042,810</b>	20,947,091
		2210710	Accommodation	528,000	1,580,800	1,738,880	1,912,768
		2210708	Trainer allowance(NITA LEVY)	5,973,246	6,570,570	7,227,627	7,950,390

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210711	Tuition fees	3,056,000	1,161,600	1,277,760	1,405,536
		2210716	Human Resource Reforms	3,271,523	7,998,675	8,798,543	9,678,397
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,758,943</b>	<b>2,530,000</b>	<b>2,783,000</b>	3,061,300
		2210801	Catering services,receptions,Ac	1,758,943	1,934,837	2,128,321	2,341,153
		2210802	Board, committees, conferences &seminars	0	595,163	654,680	720,147
		2210807	Medals awards and honours	-	-	-	-
		2210809	Board allowance	-	-	-	-
		<b>2210900</b>	<b>Insurance costs</b>	<b>285,447,518</b>	<b>239,815,969</b>	<b>263,797,566</b>	290,177,323
		2210910	Medical insurance	285,447,518	219,815,969	241,797,566	265,977,323
		2210999	Group Life Insurance	-	10,000,000	11,000,000	12,100,000
		2210999	Insurance costs other	-	10,000,000	11,000,000	12,100,000
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2211016	Purchase of Uniforms and Clothing + Staff tags	0	-	-	-
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,831,693</b>	<b>4,304,863</b>	<b>4,735,349</b>	5,208,884
		2211101	General Office Supplies (Paper	3,573,293	2,930,623	3,223,685	3,546,053
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	258,400	1,374,240	1,511,664	1,662,830
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,056,000</b>	<b>1,161,600</b>	<b>1,277,760</b>	1,405,536
		2211201	Refined Fuels and lubricants - transport	1,056,000	1,161,600	1,277,760	1,405,536
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,884,000</b>	<b>4,246,640</b>	<b>2,471,304</b>	2,718,434
		2211301	Bank Services Commission & Charges	-	-	-	-
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	174,240	191,664	210,830
		2211399	Policy document development	1,884,000	2,072,400	2,279,640	2,507,604
		2211399	Performance Management		1,000,000		
		2211399	Payroll administration and Audit		500,000		
		2211399	Records management and administration		500,000		
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>325,037</b>	<b>882,816</b>	<b>971,098</b>	1,068,207
		2220101	Routine Maintenance of motor vehicles	325,037	882,816	971,098	1,068,207
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2710100	Government Pension and Retirement Benefits	641,141	1,805,255	1,985,780	2,184,358
		2710102	Gratuity + Civil Servants	641,141	1,805,255	1,985,780	2,184,358
			ACQUISITION OF NON FINANCIAL ASSETS	1,578,440	102,950,148	113,245,163	124,569,679
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
		3110701	Purchase of Motor Vehicle	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,578,440	2,950,148	3,245,163	3,569,679
		3111001	Purchase of Office Furniture and Fittings	556,648	696,960	766,656	843,322
		3111002	Purchase of Computers, Printers and other IT Equipment	423,040	580,800	638,880	702,768
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	- 0	46,148	50,763	55,839
		3111004	Purchase of Exchanges and other Communications Equipment	299,376	813,120	894,432	983,875
		3111005	Purchase of Photocopiers	299,376	813,120	894,432	983,875
		4110400	Domestic Loans to Individuals and Households	-	100,000,000	110,000,000	121,000,000
		4110403	Housing loan	-	70,000,000	77,000,000	84,700,000
		4110405	Car Loan	-	30,000,000	33,000,000	36,300,000
	Office of Public Administration		USE OF GOODS AND SERVICES	9,048,185	6,172,096	6,789,306	7,468,237
		2210100	Utilities Supplies and Services	385,516	424,068	466,474	513,122
		2210101	Electricity	-	-	-	-
		2210102	Water & Sewerage	385,516	424,068	466,474	513,122
		2210200	Communication Supplies and Services	417,331	459,064	504,971	555,468
		2210201	Telephone, Telex	417,331	459,064	504,971	555,468
		2210203	Courier & Postal service	-	-	-	-
		2210202	Internet Connections	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,340,259	1,474,285	1,621,714	1,783,885
		2210301	Travel	2,448,770	1,043,647	1,148,012	1,262,813
		2210302	Accommodation	1,500,000	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210303	Subsistence	1,391,489	430,638	473,702	521,072
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>561,509</b>	<b>617,660</b>	<b>679,426</b>	747,368
		2210503	Newspapers	122,927	135,220	148,741	163,616
		2210502	Publishing & Printing	438,582	482,440	530,684	583,753
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>- 0</b>	<b>2,269,093</b>	<b>2,496,002</b>	2,745,602
		2210603	Rent	- 0	2,269,093	2,496,002	2,745,602
		2210604	Hire of Transport	-	-	-	-
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2210801	Catering Services	1,000,000	-	-	-
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,343,570</b>	<b>927,927</b>	<b>1,020,719</b>	1,122,791
		2211101	General office Supplies	1,056,195	611,815	672,996	740,296
		2211103	Sanitary & Cleaning	287,375	316,112	347,723	382,496
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2220210	Computer Maintenance	-	-	-	-
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2211399	Other Operating Expenses	-	-	-	-
			<b>Acquisition of Non financial Assets</b>	<b>6,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>3110700</b>	<b>Purchase of Motor vehicles</b>	<b>6,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
		3110701	Purchase of motor vehicles (Public Administration)	6,500,000	-	-	-
							-
			<b>Gross Expenditure..... Kshs.</b>	<b>450,477,488</b>	<b>507,750,988</b>	<b>545,147,063</b>	599,661,769
				-		-	-
				-		-	-
			<b>Compensation to Employees</b>	120,811,116	120,811,116	128,502,511	141,352,762
			<b>Use of Goods and Services</b>	321,587,932	283,989,723	310,188,696	341,207,565
			<b>Acquisition of Non Financial Assets</b>	8,078,440	102,950,148	113,245,163	124,569,679
			<b>Total Recurrent Expenditure</b>	<b>450,477,488</b>	<b>507,750,988</b>	<b>551,936,369</b>	<b>607,130,006</b>
				-		-	-
	<b>LANDS, HOUSING AND URBAN DEVELOPMENT</b>		<b>COMPENSATION TO EMPLOYEES</b>	<b>33,894,392</b>	<b>61,098,958</b>	<b>67,208,854</b>	73,929,739
		<b>2110100</b>	<b>Basic salary+ Permanent Employees</b>	<b>18,000,327</b>	<b>34,747,673</b>	<b>38,222,440</b>	42,044,684
		2110101	Basic Salary civil services	18,000,327	34,747,673	38,222,440	42,044,684



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		<b>2110300</b>	<b>Personal Allowance +Paid as Part of Salary</b>	<b>6,407,823</b>	<b>12,710,666</b>	<b>13,981,733</b>	15,379,906
		2110301	House Allowance	4,326,207	8,869,297	9,756,227	10,731,849
		2110314	Transport Allowance	1,915,536	3,464,750	3,811,225	4,192,348
		2110320	Leave Allowance	166,080	376,619	414,281	455,709
		2110321	Administrative Allowance	-	-	-	-
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>6,798,129</b>	<b>8,920,557</b>	<b>9,812,613</b>	10,793,874
		2110202	Casual Wages	6,798,129	8,920,557	9,812,613	10,793,874
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>2,688,113</b>	<b>4,720,062</b>	<b>5,192,068</b>	5,711,275
		2120103	Pension	2,688,113	4,720,062	5,192,068	5,711,275
			<b>USE OF GOODS AND SERVICES</b>	<b>49,123,698</b>	<b>39,288,974</b>	<b>43,217,871</b>	47,539,658
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>2,311,760</b>	<b>10,599,256</b>	<b>11,659,182</b>	12,825,100
		2210101	Electricity Expenses	2,311,760	10,096,588	11,106,247	12,216,872
		2210102	Water and Sewerage charges	0	502,668	552,934	608,228
		<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>- 0</b>	<b>301,600</b>	<b>331,760</b>	364,936
		2210201	Telephone,Telex,Facsimile and M	- 0	251,333	276,466	304,113
		2210203	Courier and Postal Services	0	50,267	55,293	60,823
			Internet connections	-	-	-	-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,012,958</b>	<b>2,408,394</b>	<b>2,649,233</b>	2,914,156
		2210301	Travel Costs(Airlines,Bus,Rail ways)	3,504,179	1,494,597	1,644,056	1,808,462
		2210303	Daily Subsistence Allowances	508,779	913,797	1,005,176	1,105,694
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	-
		2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-
		2210402	Accommodation	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,564,770</b>	<b>712,874</b>	<b>784,161</b>	862,577
		2210503	Subscription to Newspapers,	- 0	178,218	196,040	215,644
		2210504	Advertising awareness	1,000,056	59,406	65,347	71,881
		2210502	Publishing and Printing	1,564,714	475,249	522,774	575,052
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>20,044,720</b>	<b>7,284,192</b>	<b>8,012,612</b>	8,813,873



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210602	Rent + Residential	-	-	-	-
		2210603	Rents and Rates Non-residential	20,044,720	7,284,192	8,012,612	8,813,873
		2210604	Hire of Transport	-	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>108,011</b>	<b>1,118,812</b>	<b>1,230,694</b>	1,353,763
		2210799	Capacity Building of locals on ABT	-	1,000,000	1,100,000	1,210,000
		2210710	Accommodation	-	-	-	-
		2210711	Tuition fees	108,011	118,812	130,694	143,763
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,087,754</b>	<b>1,082,273</b>	<b>1,190,500</b>	1,309,550
		2210801	Catering services,receptions,Ac	3,319,892	237,625	261,387	287,526
		2210802	Boards, Committees, Conferences & Seminars	767,862	844,648	929,113	1,022,024
		2210802	Boards, Committees( Busia & Malaba Town Management Committees)	-	-	-	-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>0</b>	<b>1,285,644</b>	<b>1,414,208</b>	1,555,629
		2211016	Purchase of Uniforms and Clothing + Staff	0	1,285,644	1,414,208	1,555,629
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,151,044</b>	<b>2,045,662</b>	<b>2,250,228</b>	2,475,251
		2211101	General Office Supplies (Paper	1,040,000	1,044,062	1,148,468	1,263,315
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	111,044	1,001,600	1,101,760	1,211,936
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,824,373</b>	<b>2,037,495</b>	<b>2,241,245</b>	2,465,369
		2211201	Refined Fuels & Lubri	1,824,373	2,037,495	2,241,245	2,465,369
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>8,753,554</b>	<b>3,444,994</b>	<b>3,789,494</b>	4,168,443
		2211305	Contracted Guards and Cleaning Services	2,000,285	2,200,314	2,420,345	2,662,379
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	53,269	144,681	159,149	175,064
		2211310	Contracted Professional Services	4,200,000	-	-	-
		2211399	Stakeholder engagement in preparation of spatial plan	-	-	-	-
		2211324	Survey of public land	1,500,000	-	-	-
		2211399	Bills and Policies Development	-	-	-	-
		2211399	Valuation roll for Malaba Town	1,000,000	1,100,000	1,210,000	1,331,000
		<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>909,909</b>	<b>327,043</b>	<b>359,747</b>	<b>395,722</b>
		2220101	Maintenance Expenses + Motor Vehicles	909,909	327,043	359,747	395,722

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2220103	Maintenance Expenses for boats and ferries	-	-	-	-
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>- 0</b>	<b>2,950,405</b>	<b>3,245,446</b>	<b>3,569,991</b>
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	- 0	73,425	80,767	88,844
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	0	2,876,981	3,164,679	3,481,147
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>3,354,845</b>	<b>3,690,330</b>	<b>4,059,362</b>	<b>4,465,299</b>
		2710102	Gratuity + Civil Servants	3,354,845	3,690,330	4,059,362	4,465,299
			<b>ACQUISITION OF NON FINANCIAL ASSETS</b>	<b>6,123,771</b>	<b>1,465,616</b>	<b>1,612,177</b>	<b>1,773,395</b>
		3110701	Purchase of Motor Vehicle	-	-	-	-
		<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,123,771</b>	<b>1,465,616</b>	<b>1,612,177</b>	<b>1,773,395</b>
		3111001	Purchase of Office Furniture and Fittings	484,891	762,848	839,132	923,046
		3111002	Purchase of Computers, Printers and other IT Equipment	638,880	702,768	773,045	850,349
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-
		<b>3111400</b>	<b>Research , Feasibility Studies, Project Preparation</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
		3111401	Prefeasibility, feasibility studies and appraisal studies(spatial plan)	-	-	-	-
		3111401	Automation of Plot records	-	-	-	-
		3111401	Survey of public land- Titling	5,000,000	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		3111402	Preparation of local physical development plans	-	-	-	-
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	-	-	-	-
		3111112	Purchase of Software	-	-	-	-
			<b>SUB TOTAL</b>	<b>89,141,861</b>	<b>101,853,547</b>	<b>112,038,902</b>	<b>123,242,792</b>
				-	-	-	-
	<b>BUSIA MUNICIPALITY</b>		<b>USE OF GOODS AND SERVICES</b>	<b>57,073,792</b>	<b>17,081,171</b>	<b>18,789,288</b>	20,668,217
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,902,993</b>	<b>2,293,293</b>	<b>2,522,622</b>	<b>2,774,884</b>
		2210101	Electricity Expenses	1,686,811	2,055,492	2,261,041	2,487,146
		2210102	Water and Sewerage charges	216,182	237,800	261,580	287,738
		<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>83,245</b>	<b>91,570</b>	<b>100,727</b>	<b>110,799</b>
		2210201	Telephone,Telex,Facsmile and Mail	50,011	55,012	60,513	66,565
		2210203	Courier and Postal Services	33,234	36,558	40,213	44,235
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,219,544</b>	<b>2,441,498</b>	<b>2,685,648</b>	<b>2,954,213</b>
		2210301	Travel Costs(Airlines,Bus,Rail ways)	1,116,335	1,227,969	1,350,765	1,485,842
		2210303	Daily Subsistence Allowances	1,103,209	1,213,530	1,334,883	1,468,371
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>183,908</b>	<b>1,202,298</b>	<b>1,322,528</b>	<b>1,454,781</b>
		2210503	Subscription to Newspapers,	16,937	18,630	20,493	22,543
		2210504	Advertising awareness	83,086	1,091,394	1,200,534	1,320,587
		2210502	Publishing and Printing	83,885	92,274	101,501	111,652
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>457,465</b>	<b>503,212</b>	<b>553,533</b>	<b>608,886</b>
		2210602	Rent + Residential	-	-	-	-
		2210603	Rents and Rates Non-residential	457,465	503,212	553,533	608,886
		<b>2210700</b>	<b>Training Expenses</b>	<b>45,430,848</b>	<b>473,933</b>	<b>521,326</b>	<b>573,459</b>
		2210799	Kenya Urban Support Programme-Urban Institutional Grant	45,000,000	-	-	-
		2210710	Accommodation	242,880	267,168	293,885	323,273
		2210711	Tuition fees	187,968	206,765	227,441	250,185

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,916,708</b>	<b>2,108,379</b>	<b>2,319,217</b>	<b>2,551,139</b>
		2210801	Catering services,receptions,Ac	680,822	748,904	823,795	906,174
		2210802	Boards, Committees, Conferences & Seminars	1,235,886	1,359,475	1,495,422	1,644,964
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>51,022</b>	<b>1,656,124</b>	<b>1,821,736</b>	<b>2,003,910</b>
		2211016	Purchase of Uniforms and Clothing + Staff	51,022	1,656,124	1,821,736	2,003,910
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>366,189</b>	<b>1,402,808</b>	<b>1,543,089</b>	<b>1,697,398</b>
		2211101	General Office Supplies (Paper	282,944	611,238	672,362	739,598
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	83,245	791,570	870,727	957,799
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,124,224</b>	<b>2,336,647</b>	<b>2,570,311</b>	<b>2,827,342</b>
		2211201	Refined Fuels & Lubri	2,124,224	2,336,647	2,570,311	2,827,342
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,200,427</b>	<b>1,320,470</b>	<b>1,452,517</b>	<b>1,597,769</b>
		2211305	Contracted Guards and Cleaning Services	1,200,427	1,320,470	1,452,517	1,597,769
		<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>357,152</b>	<b>392,867</b>	<b>432,154</b>	<b>475,369</b>
		2220101	Maintenance Expenses + Motor Vehicles	357,152	392,867	432,154	475,369
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>780,066</b>	<b>858,073</b>	<b>943,880</b>	<b>1,038,268</b>
		2220202	Maintenance of Office Furniture and Equipment	199,266	219,193	241,112	265,223
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	232,320	255,552	281,107	309,218
		2220210	Maintenance of Computers, Software, and Networks	348,480	383,328	421,661	463,827
			<b>ACQUISITION OF NON FINANCIAL ASSETS</b>	<b>116,160</b>	<b>127,776</b>	<b>140,554</b>	<b>154,609</b>
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>116,160</b>	<b>127,776</b>	<b>140,554</b>	<b>154,609</b>
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	116,160	127,776	140,554	154,609
		<b>3111400</b>	<b>Research , Feasibility Studies, Project Preparation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		3111401	Prefeasibility, feasibility studies and appraisal studies(spatial plan)	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
			Total Expenditure	57,189,952	17,208,947	18,929,842	20,822,826
	MALABA MUNICIPALITY		USE OF GOODS AND SERVICES	-	13,660,000	15,026,000	16,528,600
		2210100	Utilities Supplies and Services	-	3,250,000	3,575,000	3,932,500
		2210101	Electricity Expenses	-	2,500,000	2,750,000	3,025,000
		2210102	Water and Sewerage charges	-	750,000	825,000	907,500
		2210200	Communication Supplies and Services	-	60,000	66,000	72,600
		2210201	Telephone, Telex, Facsimile and Mail	-	15,000	16,500	18,150
		2210203	Courier and Postal Services	-	45,000	49,500	54,450
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	3,300,000	3,630,000
		2210301	Travel Costs(Airlines,Bus,Railways)	-	1,000,000	1,100,000	1,210,000
		2210303	Daily Subsistence Allowances	-	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	1,100,000	1,210,000
		2210503	Subscription to Newspapers,	-	-	-	-
		2210504	Advertising awareness	-	1,000,000	1,100,000	1,210,000
		2210502	Publishing and Printing	-	-	-	-
		2210600	Rentals of Produced Assets	-	-	-	-
		2210602	Rent + Residential	-	-	-	-
		2210603	Rents and Rates Non-residential	-	-	-	-
		2210700	Training Expenses	-	-	-	-
		2210799	Kenya Urban Support Programme-Urban Institutional Grant	-		-	-
		2210710	Accommodation	-	-	-	-
		2210711	Tuition fees	-	-	-	-
		2210800	Hospitality Supplies and Services	-	1,000,000	1,100,000	1,210,000
		2210801	Catering services,receptions,Ac	-	-	-	-
		2210802	Boards, Committees, Conferences & Seminars	-	1,000,000	1,100,000	1,210,000
		2211000	Specialised Materials and Supplies	-	1,600,000	1,760,000	1,936,000

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211016	Purchase of Uniforms and Clothing + Staff	-	1,600,000	1,760,000	1,936,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	<b>1,250,000</b>	<b>1,375,000</b>	1,512,500
		2211101	General Office Supplies (Paper	-	500,000	550,000	605,000
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	-	750,000	825,000	907,500
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	<b>2,000,000</b>	<b>2,200,000</b>	2,420,000
		2211201	Refined Fuels & Lubri	-	2,000,000	2,200,000	2,420,000
		<b>2211300</b>	<b>Other Operating Expenses</b>	-	-	-	-
		2211305	Contracted Guards and Cleaning Services	-	-	-	-
		<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	-	<b>500,000</b>	<b>550,000</b>	605,000
		2220101	Maintenance Expenses + Motor Vehicles	-	500,000	550,000	605,000
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
			<b>ACQUISITION OF NON FINANCIAL ASSETS</b>	-	<b>1,754,000</b>	<b>1,929,400</b>	2,122,340
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	-	<b>1,754,000</b>	<b>1,929,400</b>	2,122,340
		3111001	Purchase of Office Furniture and Fittings	-	1,500,000	1,650,000	1,815,000
		3111002	Purchase of Computers, Printers and other IT Equipment	-	254,000	279,400	307,340
		<b>3111400</b>	<b>Research , Feasibility Studies, Project Preparation</b>	-	-	-	-
		3111401	Prefeasibility, feasibility studies and appraisal studies(spatial plan)	-	-	-	-
			<b>Total Expenditure</b>	-	<b>15,414,000</b>	<b>16,955,400</b>	18,650,940
				-	-	-	-
			<b>Gross Total</b>	<b>146,331,813</b>	<b>134,476,495</b>	<b>147,924,144</b>	<b>162,716,559</b>
				-	-	-	-
			<b>Summary of Expenditure by Economic Classification</b>	-			-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
			Compensation to Employees	33,894,392	61,098,958	67,208,854	73,929,739
			Use of Goods and Services	106,197,490	70,030,145	77,033,160	84,736,476
			Acquisition of Non Financial Assets	6,239,931	3,347,392	3,682,131	4,050,344
			Total Recurrent Expenditure	146,331,813	134,476,495	147,924,144	162,716,559
				-	-	-	-
				-	-	-	-
	WATER, IRRIGATION, ENVIRONMENT AND NATURAL RESOURCES		COMPENSATION TO EMPLOYEES	68,253,335	68,253,335	75,078,669	82,586,535
		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	5,015,000	5,015,000	5,516,500	6,068,150
		2110202	Casual wages	5,015,000	5,015,000	5,516,500	6,068,150
		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	43,192,212	37,260,504	40,986,555	45,085,210
		2210100	Utilities Supplies and Services	20,324,031	11,967,435	13,164,179	14,480,597
		2210101	Electricity Expenses	17,672,000	10,039,200	11,043,120	12,147,432
		2210102	Water and Sewerage charges	2,652,031	1,928,235	2,121,059	2,333,165
		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	9,900,099	1,785,972	1,964,569	2,161,026
		2210301	Travel Costs(Airlines,Bus,Rail ways)	4,000,000	-	-	-
		2210302	Accommodation +domestic	4,000,000	-	-	-
		2210303	Daily Subsistence Allowances	1,900,099	1,785,972	1,964,569	2,161,026



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-
		2210402	Accommodation +domestic	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	-	-	-
		2210503	Subscription to Newspapers,	-	-	-	-
		2210502	Publishing and Printing	-	-	-	-
		2210505	Trade shows	-	-	-	-
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	-	-	-	-
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	-	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	- 0	<b>172,918</b>	<b>190,210</b>	209,231
		2210710	Accommodation	- 0	125,498	138,048	151,852
		2210708	Trainer allowance	0	47,420	52,162	57,378
		2210711	Tuition fees	-	-	-	-
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>496,977</b>	<b>700,434</b>	<b>770,478</b>	847,526
		2210801	Catering services,receptions,Ac	344,632	700,434	770,478	847,526
		2210802	Board, committees, conferences &seminars	152,345	-	-	-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>2,961,480</b>	<b>9,869,600</b>	<b>10,856,560</b>	11,942,216
		2211004	Fungicide, insecticide & sprays	-	-	-	-
		2211005	Chemicals and Industrial Gases	2,961,480	9,869,600	10,856,560	11,942,216
		2211016	Purchase of Uniforms and Clothing + Staff	- 0	-	-	-
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>459,194</b>	<b>304,356</b>	<b>334,792</b>	368,271
		2211101	General Office Supplies (Paper	459,194	185,813	204,394	224,833
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	- 0	118,544	130,398	143,438
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,696,280</b>	<b>2,965,600</b>	<b>3,262,160</b>	3,588,376
		2211201	Refined Fuels & Lubri transport	1,696,280	2,965,600	3,262,160	3,588,376
		2211202	Refined Fuels & Lubri production	-	-	-	-



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211203	Refined fuels &lubri others	-	-	-	-
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>2,665,256</b>	<b>3,300,507</b>	<b>3,630,557</b>	3,993,613
		2211305	Contracted Guards and Cleaning Services	2,665,256	3,300,507	3,630,557	3,993,613
		2211308	Establishment of information desk	-	-	-	-
		2211310	Contracted Professional Services	-	-	-	-
		2211399	Policy formulation and dissemination	-	-	-	-
		<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>1,003,296</b>	<b>1,393,920</b>	<b>1,533,312</b>	1,686,643
		2220101	Maintenance Expenses + Motor Vehicles	1,003,296	1,393,920	1,533,312	1,686,643
		2220103	Maintenance Expenses for boats and ferries	-	-	-	-
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>567,324</b>	<b>1,940,880</b>	<b>2,134,968</b>	2,348,465
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	567,324	1,940,880	2,134,968	2,348,465
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>3,118,275</b>	<b>2,858,882</b>	<b>3,144,771</b>	3,459,248
		2710102	Gratuity + Civil Servants	3,118,275	2,858,882	3,144,771	3,459,248
			<b>Acquisition of Nonfinancial Assets</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>	3,993,000
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>	3,993,000
		3111001	Purchase of Office Furniture and Fittings	3,000,000	3,300,000	3,630,000	3,993,000
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
		3111005	Purchase of Photocopiers	-	-	-	-
				-		-	-
	<b>WATER</b>		<b>USE OF GOODS AND SERVICES</b>	<b>-</b>	<b>11,350,000</b>	<b>12,485,000</b>	<b>13,733,500</b>
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>-</b>	<b>4,000,000</b>	<b>4,400,000</b>	4,840,000
		2210101	Electricity Expenses	-	3,000,000	3,300,000	3,630,000
		2210102	Water and Sewerage charges	-	1,000,000	1,100,000	1,210,000

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210200	Communication Supplies and Services	-	100,000	110,000	121,000
		2210201	Telephone,Telex,Facsmile and M	-	50,000	55,000	60,500
		2210203	Courier and Postal Services	-	50,000	55,000	60,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	3,300,000	3,630,000
		2210301	Travel Costs(Airlines,Bus,Rail ways)	-	1,500,000	1,650,000	1,815,000
		2210302	Accommodation +domestic	-	1,500,000	1,650,000	1,815,000
		2210303	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	-	-	-	-
		2210700	Training Expenses	-	2,000,000	2,200,000	2,420,000
		2210710	Accommodation	-	1,200,000	1,320,000	1,452,000
		2210708	Trainer allowance	-	800,000	880,000	968,000
		2210711	Tuition fees	-	-	-	-
		2210800	Hospitality Supplies and Services	-	-	-	-
		2210801	Catering services,receptions,Ac	-	-	-	-
		2210802	Board, committees, conferences &seminars	-	-	-	-
		2211100	Office and General Supplies and Services	-	1,150,000	1,265,000	1,391,500
		2211101	General Office Supplies (Paper	-	750,000	825,000	907,500
		2211102	Supplies and Access for Computers and Printers	-	200,000	220,000	242,000
		2211103	Sanitary and cleaning materials,	-	200,000	220,000	242,000
		2211200	Fuel Oil and Lubricants	-	850,000	935,000	1,028,500
		2211201	Refined Fuels & Lubri transport	-	850,000	935,000	1,028,500
		2211202	Refined Fuels & Lubri production	-	-	-	-
		2211203	Refined fuels &lubri others	-	-	-	-
		2211300	Other Operating Expenses	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211305	Contracted Guards and Cleaning Services	-	-	-	-
		2211308	Establishment of information desk	-	-	-	-
		2211310	Contracted Professional Services	-	-	-	-
		2211399	KDSP Projects Supervision and M&E	-	-	-	-
		<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	-	<b>250,000</b>	<b>275,000</b>	302,500
		2220101	Maintenance Expenses + Motor Vehicles	-	250,000	275,000	302,500
		2220103	Maintenance Expenses for boats and ferries	-	-	-	-
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	-	-	-	-
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
			<b>Acquisition of Non financial Assets</b>	-	-	-	-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
		3111005	Purchase of Photocopiers	-	-	-	-
			<b>Sub Total</b>	-	<b>11,350,000</b>	<b>12,485,000</b>	13,733,500
	<b>IRRIGATION</b>		<b>USE OF GOODS AND SERVICES</b>	<b>1,302,544</b>	<b>3,184,531</b>	<b>3,502,984</b>	3,853,283
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	-	<b>150,000</b>	<b>165,000</b>	181,500
		2210101	Electricity Expenses	-	100,000	110,000	121,000
		2210102	Water and Sewerage charges	-	50,000	55,000	60,500
		<b>2210200</b>	<b>Communication Supplies and Services</b>	-	<b>10,000</b>	<b>11,000</b>	12,100

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210201	Telephone,Telex,Facsmi le and M	-	-	-	-
		2210203	Courier and Postal Services	-	10,000	11,000	12,100
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,126,720</b>	<b>692,624</b>	<b>761,886</b>	838,075
		2210301	Travel Costs(Airlines,Bus,Rail ways)	552,800	158,080	173,888	191,277
		2210302	Accommodation +domestic	573,920	281,312	309,443	340,388
		2210303	Daily Subsistence Allowances	-	253,232	278,555	306,411
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2210503	Subscription to Newspapers,	-	-	-	-
		2210502	Publishing and Printing	-	-	-	-
		2210505	Trade shows	-	-	-	-
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	-	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2210710	Accommodation	-	-	-	-
		2210708	Trainer allowance	-	-	-	-
		2210711	Tuition fees	-	-	-	-
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>-</b>	<b>387,168</b>	<b>425,885</b>	468,473
		2210801	Catering services,receptions,Ac	-	212,928	234,221	257,643
		2210802	Board, committees, conferences &seminars	-	174,240	191,664	210,830
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>-</b>	<b>680,099</b>	<b>748,109</b>	822,920
		2211101	General Office Supplies (Paper	-	258,080	283,888	312,277
		2211102	Supplies and Access for Computers and Printers	-	208,080	228,888	251,777
		2211103	Sanitary and cleaning materials,	-	213,939	235,333	258,866
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>-</b>	<b>500,000</b>	<b>550,000</b>	605,000
		2211201	Refined Fuels & Lubri transport	-	500,000	550,000	605,000
		2211202	Refined Fuels & Lubri production	-	-	-	-
		2211203	Refined fuels &lubri others	-	-	-	-
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>175,824</b>	<b>498,480</b>	<b>548,328</b>	603,161
		2211305	Contracted Guards and Cleaning Services	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211308	Establishment of information desk	-	-	-	-
		2211310	Contracted Professional Services	175,824	498,480	548,328	603,161
		2211399	KDSP Projects Supervision and M&E	-	-	-	-
		2220100	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	-	150,000	165,000	181,500
		2220101	Maintenance Expenses + Motor Vehicles	-	150,000	165,000	181,500
		2220103	Maintenance Expenses for boats and ferries	-	-	-	-
		2220200	<b>Routine Maintenance + Other Assets</b>	-	116,160	127,776	140,554
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-
		2220202	Maintenance of Office Furniture and Equipment	-	116,160	127,776	140,554
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		2710100	<b>Government Pension and Retirement Benefits</b>	-	-	-	-
		2710102	Gratuity + Civil Servants	-	-	-	-
			<b>Acquisition of Nonfinancial Assets</b>	-	-	-	-
		3111000	<b>Purchase of Office Furniture and General Equipment</b>	-	-	-	-
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
		3111005	Purchase of Photocopiers	-	-	-	-
			<b>Sub Total</b>	1,302,544	3,184,531	3,502,984	3,853,283
				-		-	-
	ENVIRONMENT		<b>USE OF GOODS AND SERVICES</b>	6,456,292	12,818,599	19,450,459	20,695,505
		2210200	<b>Communication Supplies and Services</b>	-	150,000	165,000	181,500
		2210201	Telephone,Telex,Facsmile and	-	150,000	165,000	181,500
		2210300	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	5,173,920	4,581,312	5,039,443	5,543,388
		2210301	Travel Costs (Airlines,Bus,Railways)	-	500,000	550,000	605,000

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210302	Accommodation +domestic	3,100,000	2,500,000	2,750,000	3,025,000
		2210303	Daily Subsistence Allowances	2,073,920	1,581,312	1,739,443	1,913,388
		<b>2210500</b>	<b>Printing, advertising and information supplies and services</b>	-	-	<b>3,500,000</b>	<b>3,500,000</b>
		2210502	Publishing and printing	-	-	-	-
		2210505	Tradeshows	-	-	-	-
		<b>2211000</b>	<b>Specialized materials and supplies</b>	-	<b>1,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
		2211005	Chemicals and industrial gases	-	-	3,000,000	3,000,000
		2211016	Purchase of uniforms and clothing for staff	-	1,500,000	500,000	500,000
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>849,172</b>	<b>1,500,000</b>	<b>1,650,000</b>	1,815,000
		2211101	General Office Supplies (Paper	591,872	1,000,000	1,100,000	1,210,000
		2211103	Sanitary and cleaning materials,	257,300	500,000	550,000	605,000
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>433,200</b>	<b>2,000,000</b>	<b>2,200,000</b>	2,420,000
		2211201	Refined Fuels & Lubricants transport	433,200	2,000,000	2,200,000	2,420,000
		<b>2210700</b>	<b>Training Expenses</b>	-	<b>3,087,287</b>	<b>3,396,016</b>	3,735,617
		2210710	Accommodation	-	1,587,287	1,746,016	1,920,617
		2210708	Trainer allowance	-	1,500,000	1,650,000	1,815,000
		2210799	Environmental education & awareness	-	-	-	-
		2211399	Stakeholder engagement	-	-	-	-
		2211399	KDSP Projects Environmental M&E	-	-	-	-
	<b>NATURAL RESOURCES</b>			-	-	-	-
			<b>USE OF GOODS AND SERVICES</b>	<b>1,820,805</b>	<b>8,360,404</b>	<b>9,196,445</b>	10,116,089
		<b>2210200</b>	<b>Communication Supplies and Services</b>	-	<b>50,000</b>	<b>55,000</b>	60,500
		2210201	Telephone,Telex,Facsmile and	-	50,000	55,000	60,500
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,375,936</b>	<b>3,163,530</b>	<b>3,479,883</b>	3,827,871
		2210301	Travel Costs(Airlines,Bus,Rail ways)	559,136	565,050	621,555	683,710
		2210302	Accommodation +domestic	658,400	1,574,240	1,731,664	1,904,830
		2210303	Daily Subsistence Allowances	158,400	1,024,240	1,126,664	1,239,330
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	<b>2,500,000</b>	<b>2,750,000</b>	3,025,000
		2211101	General Office Supplies	-	1,500,000	1,650,000	1,815,000
		2211103	Sanitary and cleaning materials,	-	1,000,000	1,100,000	1,210,000

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211200	Fuel Oil and Lubricants	444,869	809,686	890,654	979,720
		2211201	Refined Fuels & Lubricants transport	444,869	809,686	890,654	979,720
		2210700	Training Expenses	-	1,837,189	2,020,908	2,222,999
		2210710	Accommodation	-	950,000	1,045,000	1,149,500
		2210708	Trainer allowance	-	887,189	975,908	1,073,499
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	-	500,000	550,000	605,000
		2220101	Maintenance Expenses + Motor Vehicles	-	500,000	550,000	605,000
		2220103	Maintenance Expenses for boats and ferries	-	-	-	-
				-	-	-	-
				-	-	-	-
			Gross Expenditure..... Kshs.	124,025,188	144,527,374	164,330,111	180,063,122
				-	-	-	-
			Summary of Expenditure by Economic Classification	-	-	-	-
			Compensation to Employees	68,253,335	68,253,335	75,078,669	82,586,535
			Use of Goods and Services	52,771,853	72,974,039	85,621,442	93,483,587
			Acquisition of Non Financial Assets	3,000,000	3,300,000	3,630,000	3,993,000
			Total Recurrent Expenditure	124,025,188	144,527,374	164,330,111	180,063,122
				-	-	-	-
				-	-	-	-
	HEALTH AND SANITATION		COMPENSATION TO EMPLOYEES	1,404,057,857	1,404,057,857	1,544,463,643	1,698,910,007
		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	20,280,325	20,280,325	22,308,358	24,539,193
		2210202	Casual Wages	20,280,325	20,280,325	22,308,358	24,539,193
		2110300	Personal Allowance +Paid as Part of Salary	620,215,624	620,215,624	682,237,186	750,460,905
		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	87,521,277	96,273,405	105,900,745
		2110318	Non+practising	21,600,000	21,600,000	23,760,000	26,136,000
		2110320	Leave Allowance	5,698,000	5,698,000	6,267,800	6,894,580
		2110315	Extraneous	49,953,087	49,953,087	54,948,396	60,443,235
		2110399	Nursing service allowance	129,600,000	129,600,000	142,560,000	156,816,000



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2110399	Uniform Allowance	11,940,000	11,940,000	13,134,000	14,447,400
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>91,691,676</b>	<b>91,691,676</b>	<b>100,860,844</b>	110,946,928
		2120103	Employer contribution to pension	91,691,676	91,691,676	100,860,844	110,946,928
			<b>USE OF GOODS AND SERVICES</b>	<b>312,867,207</b>	<b>371,498,370</b>	<b>408,648,207</b>	449,513,027
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>15,845,477</b>	<b>14,705,580</b>	<b>16,176,138</b>	17,793,752
		2210101	Electricity Expenses	7,874,381	7,237,375	7,961,112	8,757,224
		2210102	Water and Sewerage charges	7,971,096	7,468,205	8,215,026	9,036,528
		<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>- 0</b>	<b>149,169</b>	<b>164,086</b>	180,495
		2210201	Telephone, Telex, Facsimile and Mail	0	55,961	61,557	67,712
		2210203	Courier and Postal Services	- 0	47,527	52,279	57,507
		2210202	Internet connections	- 0	45,682	50,250	55,275
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,432,947</b>	<b>8,840,075</b>	<b>9,724,083</b>	10,696,491
		2210301	Travel Costs(Airlines,Bus,Railways)	498,260	2,987,542	3,286,297	3,614,926
		2210302	Accommodation +domestic	476,735	2,944,881	3,239,369	3,563,306
		2210303	Daily Subsistence Allowances	457,952	2,907,652	3,198,417	3,518,259
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2210401	Travel Costs(Airlines,Bus,Railways)	-	-	-	-
		2210402	Accommodation +Foreign	-	-	-	-
		2210403	Daily Subsistence Allowances	-	-	-	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>113,589</b>	<b>2,641,089</b>	<b>2,905,198</b>	3,195,718
		2210503	Subscription to Newspapers,	0	15,225	16,747	18,422
		2210504	Advertising awareness	0	1,600,736	1,760,810	1,936,891
		2210502	Publishing and Printing	113,588	1,025,129	1,127,641	1,240,406
		2210505	Trade shows	-	-	-	-
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	-	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>144,715</b>	<b>3,471,725</b>	<b>3,818,897</b>	4,200,787



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210710	Accommodation	144,715	1,286,822	1,415,504	1,557,054
		2210708	Trainer allowance	- 0	1,042,880	1,147,168	1,261,885
		2210711	Tuition fees	0	1,142,023	1,256,226	1,381,848
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>6,883,416</b>	<b>19,281,758</b>	<b>21,209,934</b>	23,330,927
		2210801	Catering services,receptions,Ac	6,580,101	18,738,111	20,611,923	22,673,115
		2210802	Board, committees, conferences &seminars	303,315	543,646	598,011	657,812
		2210804	Grants to Cultural Groups	-	-	-	-
		2210807	Medals awards and honours	-	-	-	-
		2210809	Board allowance	-	-	-	-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>199,655,831</b>	<b>261,488,489</b>	<b>287,637,338</b>	316,401,072
		2211001	Medical drugs	144,000,000	181,778,814	199,956,695	219,952,364
		2211004	Fungicide, insecticide & sprays	-	-	-	-
		2211005	Chemicals and Industrial Gases	233,644	1,257,009	1,382,710	1,520,980
		2211002	Dressing and other non +pharmaceuticals	8,000,000	8,643,789	9,508,167	10,458,984
		2211008	Laboratory material supplies	21,633,502	28,086,852	30,895,537	33,985,091
		2211009	Education and Library Supplies	- 0	37,579	41,337	45,470
		2211010	Public address system	0	47,674	52,441	57,685
		2211015	Food and ration	21,637,149	31,000,864	34,100,951	37,511,046
		2211016	Purchase of Uniforms and Clothing + Staff	271,295	3,687,702	4,056,473	4,462,120
		2211019	Purchase of Uniforms and Clothing + patients	395,144	1,683,168	1,851,485	2,036,633
		2211021	Purchase of bed and linen	342,839	1,579,501	1,737,451	1,911,196
		2211028	Purchase of x-ray consumables	2,757,836	2,833,620	3,116,982	3,428,680
		2211004	Fungicide, insecticide & sprays	384,422	851,918	937,110	1,030,821
		2211007	Agricultural material and Supplies	-	-	-	-
		2211023	Supply of production and Land Preparation	-	-	-	-
		2211025	Purchase of oxygen	-	-	-	-
		2211011	Purchase of prod photographic and Audio VU	-	-	-	-
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>693,583</b>	<b>6,846,696</b>	<b>7,531,365</b>	8,284,502
		2211101	General Office Supplies (Paper	- 0	1,475,604	1,623,165	1,785,481
		2211102	Supplies and Access for Computers and Printers	0	1,496,421	1,646,064	1,810,670
		2211103	Sanitary and cleaning materials,	693,583	3,874,670	4,262,137	4,688,351

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>8,177,024</b>	<b>14,383,813</b>	<b>15,822,195</b>	17,404,414
		2211201	Refined Fuels & Lubri transport	5,048,324	8,753,157	9,628,472	10,591,319
		2211202	Refined Fuels & Lubri production	667,913	1,923,791	2,116,170	2,327,787
		2211204	Other Fuels (Charcoal, Cooking gas, Wood etc.)	2,460,787	3,706,866	4,077,553	4,485,308
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>73,105,685</b>	<b>30,853,498</b>	<b>33,938,848</b>	37,332,733
		2211301	Bank Services Commission & Charges	0	560,700	616,771	678,448
		2211304	Medical Expenses - Community Health Services	37,066,814	-	-	-
		2211305	Contracted Guards and Cleaning Services	13,949,817	13,044,799	14,349,279	15,784,207
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	515,266	566,792	623,471
		2211308	Legal Dues/fees, arbitration and compensation(Akicheles it)	19,120,000	-	-	-
		2211399	Refilling of community chlorine	386,362	565,762	622,338	684,571
		2211310	Contracted Professional Services	0	254,108	279,519	307,471
		2211399	Upgrade of community sanitation	-	-	-	-
		2211399	Purchase of life straw kit	384,422	461,918	508,110	558,921
		2211399	Free Maternal Health Care	1,000,000	1,000,000	1,100,000	1,210,000
		2211399	Jigger Control	-	2,100,000	2,310,000	2,541,000
		2211399	ACSM campaign on drugs	-	-	-	-
		2222399	Public Participation	-	-	-	-
		2211399	KDSP projects Administration and M&E (Health)	-	-	-	-
		2211399	Monitoring and Evaluation	-	5,785,999	6,364,599	7,001,059
		2211399	Purchase of medical records	667,913	2,823,792	3,106,171	3,416,788
		2211399	Purchase supplementary feedings for children	530,356	2,651,155	2,916,271	3,207,898
		2211399	Other Operating Expenses	0	1,090,000	1,199,000	1,318,900
		<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>4,618,943</b>	<b>6,285,874</b>	<b>6,914,462</b>	7,605,908
		2220101	Maintenance Expenses + Motor Vehicles	4,618,943	6,208,717	6,829,588	7,512,547
		2220103	Maintenance Expenses for boats and ferries	0	77,157	84,873	93,360
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>175,825</b>	<b>1,528,412</b>	<b>1,681,253</b>	1,849,378

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	175,824	748,480	823,328	905,661
		2220202	Maintenance of Office Furniture and Equipment	- 0	88,116	96,927	106,620
		2220203	Maintenance of medical and dental equipment	0	265,473	292,021	321,223
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	- 0	98,036	107,839	118,623
		2220206	Maintenance of civil works	0	97,832	107,616	118,377
		2220210	Maintenance of Computers, Software, and Networks	0	230,475	253,522	278,874
		2710100	Government Pension and Retirement Benefits	2,020,174	1,022,191	1,124,410	1,236,851
		2710102	Gratuity + Civil Servants	2,020,174	1,022,191	1,124,410	1,236,851
			ACQUISITION OF NON FINANCIAL ASSETS	153,780,762	59,833,581	65,816,940	72,398,633
		3110900	Purchase of Household Furniture and Institutional Equipment	58,608	86,160	94,776	104,254
		3110902	Purchase of Household and Institutional Appliances	58,608	86,160	94,776	104,254
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
		3110701	Purchase of Ambulances(2)	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	461,783	1,085,246	1,193,770	1,313,147
		3111001	Purchase of Office Furniture and Fittings	148,963	345,242	379,766	417,742
		3111002	Purchase of Computers, Printers and other IT Equipment	312,820	740,004	814,004	895,405
		3111005	Purchase of Photocopiers	-	-	-	-
		3111100	Purchase of specialized plants, equipment and machinery	1,407,079	3,054,806	3,360,287	3,696,316
		3111101	Purchase of medical and dental equipment	226,879	729,670	802,638	882,901
		3111102	Purchase of boilers and refrigeration and air conditioners	646,309	820,973	903,070	993,377
		3111106	Purchase of fire fighting equipment	-	250,000	275,000	302,500
		3111107	Purchase of laboratory equipment's	248,811	509,140	560,054	616,059

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		3111113	Purchase of plant machinery and equipment	152,749	122,745	135,020	148,522
		3111114	Purchase of therapy appliances	132,331	622,278	684,505	752,956
		<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design, Project Supervision</b>	<b>151,853,292</b>	<b>55,607,369</b>	<b>61,168,106</b>	67,284,917
		3111403	Operational research	119,292	236,434	260,078	286,086
		2640201	Emergency- Relief (Covid-19)	151,734,000	-	-	-
		2640201	Busia County Health Services Fund	-	55,370,935	60,908,029	66,998,831
			<b>Gross Expenditure ...Kshs.</b>	<b>1,870,705,826</b>	<b>1,835,389,808</b>	<b>2,018,928,789</b>	<b>2,220,821,668</b>
				-	-	-	-
				-	-	-	-
				-	-	-	-
			<b>Summary of Expenditure by Economic Classification</b>	-			-
			<b>Compensation to Employees</b>	1,404,057,857	1,404,057,857	1,544,463,643	1,698,910,007
			<b>Use of Goods and Services</b>	312,867,207	371,498,370	408,648,207	449,513,027
			<b>Acquisition of Non Financial Assets</b>	153,780,762	59,833,581	65,816,940	72,398,633
			<b>Total Recurrent Expenditure</b>	<b>1,870,705,826</b>	<b>1,835,389,808</b>	<b>2,018,928,789</b>	<b>2,220,821,668</b>
				-	-	-	-
				-	-	-	-
			<b>COMPENSATION TO EMPLOYEES</b>	<b>36,636,445</b>	<b>36,636,445</b>	<b>40,300,090</b>	<b>44,330,098</b>
<b>10</b>	<b>PUBLIC SERVICE BOARD</b>	<b>2110100</b>	<b>Basic salary+ Permanent Employees</b>	<b>31,174,603</b>	<b>31,174,603</b>	<b>34,292,063</b>	37,721,270
		2110101	Basic Salary civil services	31,174,603	31,174,603	34,292,063	37,721,270
		<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>1,158,496</b>	<b>1,158,496</b>	<b>1,274,346</b>	1,401,780
		2110202	Casual Wages	1,158,496	1,158,496	1,274,346	1,401,780
		<b>2110300</b>	<b>Personal Allowance +Paid as Part of Salary</b>	<b>3,095,528</b>	<b>3,095,528</b>	<b>3,405,081</b>	3,745,589
		2110301	House Allowance	1,481,400	1,481,400	1,629,540	1,792,494
		2110312	Responsibility Allowance	-	-	-	-
		2110313	Entertainment Allowance	-	-	-	-
		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
		2110315	Extraneous Allowance	-	-	-	-
		<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,207,818</b>	<b>1,207,818</b>	<b>1,328,600</b>	1,461,460

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2120103	Employer contribution to pension	1,207,818	1,207,818	1,328,600	1,461,460
			<b>USE OF GOODS AND SERVICES</b>	<b>34,500,746</b>	<b>48,279,760</b>	<b>53,107,736</b>	58,418,510
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>792,000</b>	<b>871,200</b>	<b>958,320</b>	1,054,152
		2210101	Electricity Expenses	633,600	696,960	766,656	843,322
		2210102	Water and Sewerage charges	158,400	174,240	191,664	210,830
		<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>580,800</b>	<b>638,880</b>	<b>702,768</b>	773,045
		2210201	Telephone,Telex,Facsmile and M	422,400	464,640	511,104	562,214
		2210203	Courier and Postal Services	158,400	174,240	191,664	210,830
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,168,000</b>	<b>9,484,800</b>	<b>10,433,280</b>	11,476,608
		2210301	Travel Costs(Airlines,Bus,Rail ways)	2,056,000	3,161,600	3,477,760	3,825,536
		2210302	Accommodation	2,056,000	3,161,600	3,477,760	3,825,536
		2210303	Daily Subsistence Allowances	2,056,000	3,161,600	3,477,760	3,825,536
		<b>2210400</b>	<b>Foreign travel</b>	-	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rail ways)	-	-	-	-
		2210402	Accommodation	-	-	-	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>208,351</b>	<b>2,229,186</b>	<b>2,452,105</b>	2,697,315
		2210503	Subscription to Newspapers,	100,322	110,354	121,390	133,529
		2210504	Advertising awareness	-	1,000,000	1,100,000	1,210,000
		2210502	Publishing and Printing	108,029	1,118,832	1,230,715	1,353,786
		2210505	Trade shows	-	-	-	-
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	-	-	-	-
		2210603	Rents and Rates + Non+Residential	-	-	-	-
		2210604	Hire of Transport	-	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>2,617,459</b>	<b>5,371,888</b>	<b>5,909,077</b>	6,499,984
		2210710	Accommodation	1,000,000	1,592,683	1,751,951	1,927,147
		2210708	Trainer allowance	-	1,000,000	1,100,000	1,210,000
		2210711	Tuition fees	1,617,459	2,779,205	3,057,125	3,362,838
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,616,257</b>	<b>3,427,883</b>	<b>3,770,671</b>	4,147,738
		2210801	Catering services,receptions,Ac	2,446,419	1,041,061	1,145,167	1,259,684
		2210802	Board, committees, conferences &seminars	2,169,838	2,386,822	2,625,504	2,888,054
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211005	Chemicals and Industrial Gases	-	-	-	-
		2211009	Education and Library Supplies	-	-	-	-
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,129,280</b>	<b>2,342,208</b>	<b>2,576,429</b>	2,834,072
		2211101	General Office Supplies (Paper	2,002,560	2,202,816	2,423,098	2,665,407
		2211102	Supplies and Access for Computers and Printers	-	-	-	-
		2211103	Sanitary and cleaning materials,	126,720	139,392	153,331	168,664
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,844,800</b>	<b>929,280</b>	<b>1,022,208</b>	1,124,429
		2211201	Refined Fuels & Lubri	1,844,800	929,280	1,022,208	1,124,429
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>6,666,200</b>	<b>17,046,157</b>	<b>18,750,773</b>	<b>20,625,850</b>
		2211305	Contracted Guards and Cleaning Services	1,280,600	1,408,660	1,549,526	1,704,479
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	633,600	696,960	766,656	843,322
		2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-	-
		2211399	Policy documents	3,752,000	6,127,200	6,739,920	7,413,912
		2211399	Strategic plan and ISO Documentation	-	5,713,337	6,284,671	6,913,138
		2211399	Performance Management	1,000,000	3,100,000	3,410,000	3,751,000
		2211310	Contracted Professional Services	-	-	-	-
		2211399	Other Operating Expenses	-	-	-	-
		<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>897,600</b>	<b>987,360</b>	<b>1,086,096</b>	1,194,706
		2220101	Maintenance Expenses + Motor Vehicles	897,600	987,360	1,086,096	1,194,706
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	-
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	-	-	-	-
		<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>7,979,999</b>	<b>4,950,919</b>	<b>5,446,011</b>	5,990,612
		2710102	Gratuity + Civil Servants	7,979,999	4,950,919	5,446,011	5,990,612
			<b>Acquisition of Non+Financial Assets</b>	<b>3,519,014</b>	<b>3,870,916</b>	<b>4,258,007</b>	4,683,808

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	3,519,014	3,870,916	4,258,007	4,683,808
		3111001	Purchase of Office Furniture and Fittings	897,600	987,360	1,086,096	1,194,706
		3111002	Purchase of Computers, Printers and other IT Equipment	1,533,734	1,687,108	1,855,819	2,041,400
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	158,400	174,240	191,664	210,830
		3111004	Purchase of Exchanges and other Communications Equipment	454,080	499,488	549,437	604,380
		3111005	Purchase of Photocopiers	475,200	522,720	574,992	632,491
		3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-
		3110701	Purchase of motor vehicle	-	-	-	-
			Gross Expenditure..... Kshs.	74,656,205	88,787,121	97,665,833	107,432,416
				-	-	-	-
			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	34,500,746	48,279,760	53,107,736	58,418,510
			Acquisition of Non Financial Assets	3,519,014	3,870,916	4,258,007	4,683,808
			Total Recurrent Expenditure	74,656,205	88,787,121	97,665,833	107,432,416
							-
				-	-	-	-
	THE GOVERNORSHIP			-	-	-	-
	Office of the Governor		COMPENSATION TO EMPLOYEES	135,256,688	140,421,688	154,463,857	169,910,242
		2110100	Basic salary+ Permanent Employees	91,693,364	96,693,364	106,362,700	116,998,970
		2110101	Basic Salary civil services	91,693,364	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



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		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	103,741,377	111,841,979	123,026,177	135,328,795
		2210100	Utilities Supplies and Services	792,682	871,950	959,145	1,055,060
		2210101	Electricity Expenses	609,756	670,731	737,804	811,585
		2210102	Water and Sewerage charges	182,927	201,219	221,341	243,475
		2210200	Communication Supplies and Services	1,575,357	4,732,892	5,206,182	5,726,800
		2210201	Telephone,Telex,Facsmile and M	294,649	324,114	356,526	392,178
		2210203	Courier and Postal Services	140,227	154,250	169,675	186,643
			Internet connections	-	-	-	-
		2210299	Public communication / outreach	1,140,480	4,254,528	4,679,981	5,147,979
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	17,268,977	13,089,104	14,398,014	15,837,816
		2210301	Travel Costs(Airlines,Bus,Rail ways)	4,553,482	4,708,830	5,179,713	5,697,684
		2210302	Accommodation +domestic	3,723,941	3,896,335	4,285,969	4,714,566
		2210303	Daily Subsistence Allowances	8,991,554	4,483,939	4,932,333	5,425,566
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	2,100,001	3,100,000	3,410,000	3,751,000
		2210401	Travel Costs(Airlines,Bus,Rail ways)	-	800,000	880,000	968,000
		2210402	Accommodation +foreign	2,100,000	-	-	-
		2210403	Daily Subsistence Allowances	0	2,300,000	2,530,000	2,783,000
		2210500	Printing , Advertising and Information Supplies and Services	863,729	950,102	1,045,112	1,149,623
		2210503	Subscription to Newspapers,	-	-	-	-
		2210504	advertising awareness	-	-	-	-
		2210502	Publishing and Printing	497,960	547,756	602,532	662,785
		2210505	Trade shows	365,769	402,346	442,580	486,838



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
11							
		2210600	Rentals of Produced Assets	4,194,848	3,214,333	3,535,767	3,889,343
		2210603	Rents and Rates + Non+Residential	4,194,848	3,214,333	3,535,767	3,889,343
		2210604	Hire of Transport	-	-	-	-
		2210700	Training Expenses	-	2,785,155	3,063,671	3,370,038
		2210710	Accommodation	-	2,534,500	2,787,950	3,066,745
		2210711	Tuition fees	-	250,655	275,721	303,293
		2210800	Hospitality Supplies and Services	5,822,120	8,304,332	9,134,766	10,048,242
		2210801	Catering services,receptions,Ac	3,639,501	6,003,451	6,603,796	7,264,175
		2210802	Board, committees, conferences &seminars (IGCCAL)	2,182,620	2,300,882	2,530,970	2,784,067
		2210807	Medals awards and honours	-	-	-	-
		2210809	Board allowance	-	-	-	-
		2211000	Specialised Materials and Supplies	-	3,000,000	3,300,000	3,630,000
		2211009	Education and Library Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	3,000,000	3,300,000	3,630,000
		2211100	Office and General Supplies and Services	2,874,416	4,962,429	5,458,672	6,004,539
		2211101	General Office Supplies (Paper	1,091,616	2,057,919	2,263,711	2,490,082
		2211103	Sanitary and cleaning materials,	1,782,800	2,904,510	3,194,961	3,514,457
		2211200	Fuel Oil and Lubricants	5,112,000	4,323,200	4,755,520	5,231,072
		2211201	Refined Fuels & Lubri transport	5,112,000	4,323,200	4,755,520	5,231,072
		2211300	Other Operating Expenses	32,930,264	32,050,718	35,255,790	38,781,369
		2211305	Contracted Guards and Cleaning Services	10,012,245	8,213,470	9,034,817	9,938,298
		2211399	Other Operating Expenses	4,326,290	7,826,000	8,608,600	9,469,460
		2211399	Publicity	4,555,155	5,010,671	5,511,738	6,062,912
		2211399	Stakeholder engagement	8,500,000	5,110,347	5,621,382	6,183,520
		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	3,536,573	3,890,231	4,279,254	4,707,179
		2220100	Routine Maintenance + Vehicles and Other Transport Equipment	1,829,267	2,012,193	2,213,413	2,434,754
		2220101	Maintenance Expenses + Motor Vehicles	1,829,267	2,012,193	2,213,413	2,434,754
		2220200	Routine Maintenance + Other Assets	1,897,619	2,087,381	2,296,119	2,525,731

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,677,971	1,845,768	2,030,345	2,233,380
		2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	219,648	241,613	265,774	292,351
		<b>2610100</b>	<b>Grants and Other transfers</b>	<b>12,269,915</b>	<b>10,876,988</b>	<b>11,964,686</b>	13,161,155
		2610101	Special Programmes	12,269,915	10,876,988	11,964,686	13,161,155
		<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>	<b>12,003,275</b>	<b>13,203,602</b>	<b>14,523,962</b>	15,976,359
		2640201	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	12,003,275	13,203,602	14,523,962	15,976,359
		<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>2,206,908</b>	<b>2,277,598</b>	<b>2,505,358</b>	2,755,894
		2710102	Gratuity + Civil Servants	2,206,908	2,277,598	2,505,358	2,755,894
			<b>Acquisition of Non financial Assets</b>	<b>4,477,140</b>	<b>5,126,778</b>	<b>5,639,455</b>	6,203,401
		<b>3110700</b>	<b>Purchase of Motor vehicles</b>	-	-	-	-
		3110701	Purchase of motor vehicles (Governorship)	-	-	-	-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>883,875</b>	<b>1,783,483</b>	<b>1,961,831</b>	2,158,014
		3111001	Purchase of Office Furniture and Fittings	-	314,000	345,400	379,940
		3111002	Purchase of Computers, Printers and other IT Equipment	883,875	972,263	1,069,489	1,176,438
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	217,220	238,942	262,836
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-
		3111005	Purchase of Photocopiers	-	280,000	308,000	338,800
		<b>3111100</b>	<b>Purchase of Specialised Plant, Equipment and Machinery</b>	<b>1,993,265</b>	<b>3,343,295</b>	<b>3,677,625</b>	4,045,387
		3111112	Purchase of Software	-	250,030	275,033	302,536
		3111106	Purchase fire fighting appliances	1,993,265	3,093,265	3,402,592	3,742,851

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,600,000	-	-	-
		3111401	Ward based projects	1,600,000	-	-	-
			Sub Total..... Kshs.	243,475,205	257,390,445	283,129,489	311,442,438
				-		-	-
	Communication Directorate		USE OF GOODS AND SERVICES	12,261,201	9,341,130	10,275,243	11,302,767
		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
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,086,261	2,064,887	2,271,375	2,498,513
		2210301	Travel	2,300,000	500,000	550,000	605,000
		2210302	Accommodation	600,000	500,000	550,000	605,000
		2210303	Subsistence	3,186,261	1,064,887	1,171,375	1,288,513
		2210500	Printing , Advertising and Information Supplies and Services	3,284,761	3,264,237	3,590,661	3,949,727
		2210502	Publishing & Printing	1,340,661	1,474,727	1,622,200	1,784,420
		2210503	Newspapers	262,574	588,832	647,715	712,487
		2210504	Advertising awareness	1,681,526	1,200,679	1,320,746	1,452,821
		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	374,551	1,012,006	1,113,206	1,224,527
		2211101	General office Supplies	374,551	1,012,006	1,113,206	1,224,527
		2211103	Sanitary & Cleaning	-	-	-	-
		2220200	Routine Maintenance + Other Assets	-	1,000,000	1,100,000	1,210,000
		2220210	Computer Maintenance	-	1,000,000	1,100,000	1,210,000
		2211300	Other Operating Expenses	515,629	-	-	-
		2211399	Policy development	515,629	-	-	-
		2211399	Development of communication strategic plan	-			-
			Acquisition of Non financial Assets	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		<b>3110700</b>	<b>Purchase of Motor vehicles</b>	-	-	-	-
		3110701	Purchase of motor vehicles	-	-	-	-
	<b>ICT</b>	<b>2210000</b>	<b>USE OF GOODS AND SERVICES</b>	<b>7,996,367</b>	<b>10,896,004</b>	<b>11,985,604</b>	13,184,164
		<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>2,107,322</b>	<b>118,054</b>	<b>129,860</b>	142,846
		2210201	Telephone,Telex,Facsmile and M	2,059,168	65,085	71,593	78,753
		2210203	Courier and Postal Services	48,154	52,969	58,266	64,093
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,613,590</b>	<b>4,774,949</b>	<b>5,252,444</b>	5,777,688
		2210301	Travel Costs(Airlines,Bus,Rail ways)	371,205	1,408,326	1,549,158	1,704,074
		2210302	Accommodation + Domestic	760,637	1,836,701	2,020,371	2,222,408
		2210303	Daily Subsistence Allowances	481,748	1,529,923	1,682,915	1,851,207
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>394,775</b>	<b>434,253</b>	<b>477,678</b>	525,446
		2210502	Publishing and Printing	315,820	347,402	382,142	420,356
		2210503	Subscription to Newspapers,	78,955	86,851	95,536	105,089
		<b>2210700</b>	<b>Training Expenses</b>	<b>1,304,331</b>	<b>4,434,764</b>	<b>4,878,241</b>	5,366,065
		2210708	Trainer allowance	315,820	1,347,402	1,482,142	1,630,356
		2210710	Accommodation	528,000	1,580,800	1,738,880	1,912,768
		2210711	Tuition fees	460,511	1,506,562	1,657,218	1,822,940
		<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>2,447,132</b>	<b>991,845</b>	<b>1,091,030</b>	1,200,133
		2210801	Catering services,receptions,Ac	1,314,498	845,948	930,543	1,023,597
		2210802	Board, committees, conferences & seminars	1,132,634	145,897	160,487	176,536
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>129,217</b>	<b>142,139</b>	<b>156,353</b>	171,988
		2211009	Education and Library Supplies	129,217	142,139	156,353	171,988
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
			<b>Acquisition of Non financial Assets</b>	-	<b>4,205,400</b>	<b>4,625,940</b>	<b>5,088,534</b>
		<b>3110700</b>	<b>Purchase of Motor vehicles</b>	-	-	-	-
		3110701	Purchase of motor vehicles	-	-	-	-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	-	<b>4,205,400</b>	<b>4,625,940</b>	<b>5,088,534</b>
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		3111002	Purchase of Computers, Printers and other IT Equipment	-	4,205,400	4,625,940	5,088,534
			Sub Total	7,996,367	15,101,404	16,611,544	18,272,698
	Office of the Deputy Governor			-		-	-
		2110200	Basic Wages - Temporary Employees	1,650,000	1,815,000	1,996,500	2,196,150
		2110202	Casual Wages	1,650,000	1,815,000	1,996,500	2,196,150
			USE OF GOODS AND SERVICES	44,964,504	51,541,544	56,695,699	62,365,269
		2210200	Communication Supplies and Services	8,979,093	5,477,002	6,024,702	6,627,173
		2210201	Telephone,Telex,Facsmile and M	386,961	425,657	468,222	515,045
		2210203	Courier and Postal Services	45,732	50,306	55,336	60,870
		2210202	Internet connections	-	-	-	-
		2210299	Public communication / outreach	8,546,400	5,001,040	5,501,144	6,051,258
		2210100	Utilities, Supplies and Services	-	-	-	-
		2210103	gas expenses	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,840,803	5,871,225	6,458,347	7,104,182
		2210301	Travel Costs(Airlines,Bus,Rail ways)	1,929,550	2,122,505	2,334,755	2,568,231
		2210302	Accommodation +domestic	2,293,653	1,738,718	1,912,590	2,103,849
		2210303	Daily Subsistence Allowances	617,600	2,010,002	2,211,002	2,432,102
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	0	1,500,000	1,650,000	1,815,000
		2210401	Travel Costs(Airlines,Bus,Rail ways)	0	500,000	550,000	605,000
		2210402	Accommodation +foreign	-	-	-	-
		2210403	Daily Subsistence Allowances	-	1,000,000	1,100,000	1,210,000
		2210500	Printing , Advertising and Information Supplies and Services	1,247,551	5,172,306	5,689,537	6,258,490
		2210503	Subscription to Newspapers,	135,337	148,871	163,758	180,133
		2210504	advertising awareness and branding	296,454	3,126,099	3,438,709	3,782,580
		2210502	Publishing and Printing	287,760	1,316,536	1,448,190	1,593,009
		2210505	Trade shows	528,000	580,800	638,880	702,768
		2210600	Rentals of Produced Assets	528,000	580,800	638,880	702,768
		2210604	Hire of Transport	528,000	580,800	638,880	702,768
		2210700	Training Expenses	3,262,000	5,558,200	6,114,020	6,725,422

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210710	Accommodation	1,028,000	1,580,800	1,738,880	1,912,768
		2210708	trainer allowance	528,000	1,794,800	1,974,280	2,171,708
		2210711	Tuition fees	1,706,000	2,182,600	2,400,860	2,640,946
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>4,236,000</b>	<b>6,859,600</b>	<b>7,545,560</b>	8,300,116
		2210801	Catering services,receptions,Ac	2,584,000	3,042,400	3,346,640	3,681,304
		2210802	Board, committees, conferences &seminars	1,652,000	3,817,200	4,198,920	4,618,812
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>105,675</b>	<b>116,242</b>	<b>127,867</b>	140,653
		2211009	Education and Library Supplies	105,675	116,242	127,867	140,653
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,659,065</b>	<b>2,388,166</b>	<b>2,626,983</b>	2,889,681
		2211101	General Office Supplies (Paper	1,260,514	1,886,566	2,075,223	2,282,745
		2211102	Supplies and Access for Computers and Printers	911,551	211,200	232,320	255,552
		2211103	Sanitary and cleaning materials,	487,000	290,400	319,440	351,384
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,899,897</b>	<b>3,749,886</b>	<b>4,124,875</b>	4,537,363
		2211201	Refined Fuels & Lubri transport	3,899,897	3,749,886	4,124,875	4,537,363
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>12,439,368</b>	<b>10,583,305</b>	<b>11,641,635</b>	12,805,799
		2211305	Contracted Guards and Cleaning Services	4,469,684	4,916,652	5,408,318	5,949,149
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	528,000	580,800	638,880	702,768
		2211399	Project supervision and follow ups	7,441,684	5,085,853	5,594,438	6,153,882
		<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>1,717,079</b>	<b>1,278,841</b>	<b>1,406,725</b>	1,547,398
		2220101	Maintenance Expenses + Motor Vehicles	1,717,079	1,278,841	1,406,725	1,547,398
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>1,049,972</b>	<b>1,154,970</b>	<b>1,270,467</b>	1,397,513
		2220202	Maintenance of Office Furniture and Equipment	686,400	755,040	830,544	913,598
		2220205	Maintenance of Buildings and Stations ++ Non+Residential	-	-	-	-
		2220210	Maintenance of Computers, Software, and Networks	363,572	399,930	439,923	483,915
		<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>0</b>	<b>1,251,000</b>	<b>1,376,100</b>	1,513,710
		2710102	Gratuity + Civil Servants	0	1,251,000	1,376,100	1,513,710

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
			Acquisition of Non financial Assets	8,623,112	0	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	4,311,556	0	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,325,556	0	-	-
		3111001	Purchase of Office Furniture and Fittings	1,325,556	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
		3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-	-
		3111004	Purchase of Exchanges and other Communications Equipment	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	2,986,000	-	-	-
		3110701	Purchase of Motor vehicle	2,986,000	-	-	-
			Sub Total	53,587,616	51,541,544	56,695,699	62,365,269
				-	-	-	-
	Office of the County Secretary		USE OF GOODS AND SERVICES	29,829,779	24,484,724	26,933,197	29,626,516
		2210100	Utilities Supplies and Services	-	-	-	-
		2210101	Electricity Expenses	-	-	-	-
		2210102	Water and Sewerage charges	-	-	-	-
		2210200	Communication Supplies and Services	637,195	150,915	166,006	182,607
		2210201	Telephone,Telex,Facsmile and M	591,463	100,610	110,671	121,738
		2210203	Courier and Postal Services	45,732	50,305	55,335	60,869
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,395,665	3,790,482	4,169,531	4,586,484
		2210301	Travel Costs(Airlines,Bus,Rail ways)	1,500,000	523,231	575,554	633,110
		2210302	Accommodation +domestic	1,500,000	1,682,020	1,850,222	2,035,245
		2210303	Daily Subsistence Allowances	3,395,665	1,585,231	1,743,754	1,918,130
		2210400	Foreign Travel and Subsistence, and Other Transportation Costs	2,733,386	-	-	-
		2210401	Travel Costs(Airlines,Bus,Rail ways)	2,733,386	-	-	-
		2210402	Accommodation	-	-	-	-



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
			+foreign				
		2210403	Daily Subsistence Allowances	-	-	-	-
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>3,589,198</b>	<b>648,118</b>	<b>712,930</b>	784,223
		2210503	Subscription to Newspapers,	47,797	52,576	57,834	63,617
		2210504	advertising awareness	182,927	201,219	221,341	243,475
		2210502	Publishing and Printing	1,760,948	287,043	315,747	347,322
		2210505	Trade shows	1,597,527	107,280	118,008	129,808
		<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>652,439</b>	<b>167,683</b>	<b>184,451</b>	202,896
		2210604	Hire of Transport	152,439	167,683	184,451	202,896
		<b>2210700</b>	<b>Training Expenses</b>	-	-	-	-
		2210701	travelling allowance	500,000	-	-	-
		<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>508,039</b>	<b>283,843</b>	<b>312,227</b>	343,450
		2210801	Catering services,receptions,Ac	508,039	283,843	312,227	343,450
		<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>3,688,325</b>	<b>2,945,359</b>	<b>3,239,895</b>	3,563,884
		2211101	General Office Supplies (Paper	2,338,839	1,922,723	2,114,995	2,326,495
		2211102	Supplies and Access for Computers and Printers	1,149,486	694,435	763,879	840,266
		2211103	Sanitary and cleaning materials,	200,000	328,201	361,021	397,123
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,406,349</b>	<b>1,246,984</b>	<b>1,371,682</b>	1,508,850
		2211201	Refined Fuels & Lubri transport	1,406,349	1,246,984	1,371,682	1,508,850
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>9,637,263</b>	<b>14,216,210</b>	<b>15,637,831</b>	17,201,614
		2211308	Legal dues/fees, arbitration and compensation payments	4,048,164	6,568,201	7,225,021	7,947,523
		2211399	Interdepartmental Engagements	2,000,000	-	-	-
		2211399	Other Operating Expenses	3,589,099	7,648,009	8,412,810	9,254,091
		<b>2220100</b>	<b>Routine Maintenance + Vehicles and Other Transport Equipment</b>	<b>304,878</b>	<b>535,366</b>	<b>588,902</b>	647,792
		2220101	Maintenance Expenses + Motor Vehicles	304,878	535,366	588,902	647,792
		<b>2220200</b>	<b>Routine Maintenance + Other Assets</b>	<b>277,042</b>	<b>499,766</b>	<b>549,742</b>	604,717
		2220202	Maintenance of Office Furniture and Equipment	-	195,020	214,522	235,974
		2220210	Maintenance of Computers, Software, and Networks	277,042	304,746	335,220	368,742
		<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-	-	-	-



	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2710102	Gratuity + Civil Servants	-	-	-	-
			<b>Acquisition of Non+Financial Assets</b>	<b>1,235,976</b>	<b>127,073</b>	<b>139,780</b>	153,758
		<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>60,976</b>	<b>127,073</b>	<b>139,780</b>	153,758
		3110902	Purchase of Household and Institutional Appliances	60,976	127,073	139,780	153,758
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,175,000</b>	-	-	-
		3111001	Purchase of Office Furniture and Fittings	200,000	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	975,000	-	-	-
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	-	-	-	-
		3110701	Purchase of Motor vehicle	-	-	-	-
				-		-	-
	<b>Legal Office</b>	<b>2210000</b>	<b>USE OF GOODS AND SERVICES</b>	<b>15,626,691</b>	<b>13,158,879</b>	<b>14,474,766</b>	15,922,243
		<b>2210200</b>	<b>Communication Supplies and Services</b>	222,098	<b>244,308</b>	<b>268,738</b>	295,612
		2210201	Telephone,Telex,Facsmile and M	142,877	157,164	172,881	190,169
		2210203	Courier and Postal Services	79,221	87,143	95,858	105,443
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,287,328</b>	<b>3,616,061</b>	<b>3,977,667</b>	4,375,434
		2210301	Travel Costs(Airlines,Bus,Rail ways)	1,184,832	1,303,315	1,433,647	1,577,011
		2210302	Accommodation + Domestic	1,161,600	1,277,760	1,405,536	1,546,090
		2210303	Daily Subsistence Allowances	940,896	1,034,986	1,138,484	1,252,333
		<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>866,321</b>	<b>910,672</b>	<b>1,001,740</b>	1,101,914
		2210502	Publishing and Printing	788,378	824,935	907,428	998,171
		2210503	Subscription to Newspapers,	77,943	85,738	94,311	103,743
		<b>2210700</b>	<b>Training Expenses</b>	<b>1,674,679</b>	<b>1,842,147</b>	<b>2,026,361</b>	2,228,997
		2210708	Trainer allowance	315,607	347,167	381,884	420,073
		2210710	Accommodation	929,280	1,022,208	1,124,429	1,236,872
		2210711	Tuition fees	429,792	472,771	520,048	572,053
		<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	<b>787,100</b>	<b>865,810</b>	<b>952,391</b>	1,047,630
		2210801	Catering services,receptions,Ac	314,329	345,762	380,338	418,372

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210802	Board, committees, conferences & seminars	472,771	520,048	572,053	629,258
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	<b>157,164</b>	<b>172,881</b>	<b>190,169</b>	209,186
		2211009	Education and Library Supplies	157,164	172,881	190,169	209,186
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>8,632,000</b>	<b>5,507,000</b>	<b>6,057,700</b>	6,663,470
		2211308	Legal dues/fees and Arbitration	8,632,000	5,507,000	6,057,700	6,663,470
			<b>Acquisition of Non+Financial Assets</b>	<b>-</b>	<b>6,500,000</b>	<b>7,150,000</b>	<b>7,865,000</b>
		<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		3110902	Purchase of Household and Institutional Appliances	-	-	-	-
		<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		3111001	Purchase of Office Furniture and Fittings	-	-	-	-
		3111002	Purchase of Computers, Printers and other IT Equipment	-	-	-	-
		<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	<b>-</b>	<b>6,500,000</b>	<b>7,150,000</b>	7,865,000
		3110701	Purchase of Motor vehicle	-	6,500,000	7,150,000	7,865,000
			<b>Sub Total</b>	<b>15,626,691</b>	<b>19,658,879</b>	<b>21,624,766</b>	<b>23,787,243</b>
	<b>County Service Delivery Unit</b>	<b>2210000</b>	<b>USE OF GOODS AND SERVICES</b>	<b>11,769,344</b>	<b>13,146,278</b>	<b>13,674,406</b>	15,041,846
		<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>-</b>	<b>100,000</b>	<b>110,000</b>	121,000
		2210201	Telephone, Telex, Facsimile and M	-	100,000	110,000	121,000
		2210203	Courier and Postal Services	-	-	-	-
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>705,550</b>	<b>2,276,105</b>	<b>2,503,716</b>	2,754,087
		2210301	Travel Costs (Airlines, Bus, Railways)	-	500,000	550,000	605,000
		2210302	Accommodation + Domestic	402,300	942,530	1,036,783	1,140,461
		2210303	Daily Subsistence Allowances	303,250	833,575	916,933	1,008,626
		2210503	Subscription to Newspapers,	-	-	-	-
		<b>2210700</b>	<b>Training Expenses</b>	<b>574,000</b>	<b>631,400</b>	<b>694,540</b>	763,994

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210708	Trainer allowance	254,000	279,400	307,340	338,074
		2210710	Accommodation	320,000	352,000	387,200	425,920
		2210711	Tuition fees	-	-	-	-
		<b>2210800</b>	<b>Hospitality Supplies and Servi</b>	300,000	1,330,000	1,463,000	1,609,300
		2210801	Catering services,receptions,Ac	300,000	1,330,000	1,463,000	1,609,300
		2210802	Board, committees, conferences &seminars	-	-	-	-
		<b>2211000</b>	<b>Specialised Materials and Supplies</b>	-	-	-	-
		2211009	Education and Library Supplies	-	-	-	-
		2211016	Purchase of Uniforms and Clothing + Staff	-	-	-	-
		<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>4,499,897</b>	<b>2,749,886</b>	<b>3,024,875</b>	3,327,363
		2211201	Refined Fuels & Lubri transport	4,499,897	2,749,886	3,024,875	3,327,363
		<b>2211300</b>	<b>Other Operating Expenses</b>	<b>1,190,000</b>	<b>3,309,000</b>	<b>2,853,400</b>	3,138,740
		<b>2211399</b>	Other Operating Expenses	650,000	715,000		-
		2210309	Project supervision and follow ups	540,000	2,594,000	2,853,400	3,138,740
			<b>Acquisition of Non+Financial Assets</b>	-	-	-	-
		3110701	Purchase of Motor vehicle	-	-	-	-
				-		-	-
			<b>Sub Total</b>	<b>11,769,344</b>	<b>13,146,278</b>	<b>13,674,406</b>	<b>15,041,846</b>
				-	-	-	-
				-	-	-	-
			<b>Summary of Expenditure by Economic Classification</b>	-			-
			<b>Compensation to Employees</b>	135,256,688	140,421,688	154,463,857	169,910,242
			<b>Use of Goods and Services</b>	206,722,582	234,410,538	257,065,091	282,771,601
			<b>Acquisition of Non Financial Assets</b>	14,336,228	15,959,251	17,555,176	19,310,693
			<b>Total Recurrent Expenditure</b>	<b>356,315,498</b>	<b>390,791,476</b>	<b>429,084,124</b>	<b>471,992,536</b>
				-		-	-
			<b>TOTAL RECURRENT FOR EXECUTIVE</b>	<b>4,933,214,355</b>	<b>5,083,361,816</b>	<b>5,588,312,621</b>	<b>6,146,443,883</b>
				-		-	-
				-		-	-
	<b>County Assembly</b>	<b>2100000</b>	<b>EMPLOYEE COMPENSATION</b>	<b>431,319,106</b>	<b>431,319,106</b>	<b>474,451,017</b>	<b>521,896,118</b>
		<b>2110100</b>	<b>Basic Salary - Permanent Employee</b>	<b>258,323,870</b>	<b>258,323,870</b>	<b>284,156,257</b>	<b>312,571,883</b>
		2110101	Basic Salary civil service	220,153,870	220,153,870	242,169,257	266,386,183

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2110101	Internship	1,332,000	1,332,000	1,465,200	1,611,720
		2110101	basic salary for contracted Employees	600,000	600,000	660,000	726,000
		2110101	House Allowance	22,044,000	22,044,000	24,248,400	26,673,240
		2110101	Commuter Allowance	10,234,000	10,234,000	11,257,400	12,383,140
		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
			<b>Personal allowances paid as part of Salary</b>	<b>172,995,236</b>	<b>172,995,236</b>	<b>190,294,760</b>	209,324,236
		2110309	Special Duty Allowance	-	-	-	-
		2110399	PFM Audit Committee Sittings	864,000	864,000	950,400	1,045,440
		2110404	Leave Allowance	2,524,960	2,524,960	2,777,456	3,055,202
		2120000	Industrial Training Levy	189,600	189,600	208,560	229,416
		2110304	Late duty/Overtime allowance	-	-	-	-
		2110312	Responsibility allowance	11,016,000	11,016,000	12,117,600	13,329,360
		2110312	CASB Sittings 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	75,114,363	75,114,363	82,625,799	90,888,379
		2110312	CASB accommodation Allowance	2,016,000	2,016,000	2,217,600	2,439,360
		2110314	Mileage Allowance	25,139,808	25,139,808	27,653,789	30,419,168
		2110314	Mileage reimbursable	2,838,490	2,838,490	3,122,339	3,434,573
		2210405	Telephone Allowance	3,396,000	3,396,000	3,735,600	4,109,160
		2710103	Gratuity	25,794,597	25,794,597	28,374,057	31,211,462
		2120101	N.S.S.F	871,200	871,200	958,320	1,054,152
		2710103	Staff Pension	17,806,218	17,806,218	19,586,840	21,545,524
		<b>2210000</b>	<b>USE OF GOODS AND SERVICES</b>	<b>302,753,553</b>	<b>331,928,909</b>	<b>317,142,951</b>	348,857,246
		<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>	1,996,500
		2210101	Electricity Expenses	600,000	660,000	726,000	798,600
		2210102	Water and Sewerage charges	900,000	990,000	1,089,000	1,197,900
		<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>1,300,000</b>	<b>1,430,000</b>	<b>1,573,000</b>	1,730,300
		2210201	Telephone,Telex,Facsmile and M	1,100,000	1,210,000	1,331,000	1,464,100
		2210203	Courier and Postal Services	200,000	220,000	242,000	266,200
		<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>68,000,000</b>	<b>74,800,000</b>	<b>82,280,000</b>	90,508,000
		2210301	Travel Costs (Airlines,Bus,Railways)	68,000,000	74,800,000	82,280,000	90,508,000
		<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>	2,662,000
		2210401	Travel Costs (Airlines,Bus,Railways)	2,000,000	2,200,000	2,420,000	2,662,000

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2210500	Printing , Advertising and Information Supplies and Services	8,150,000	8,965,000	9,861,500	10,847,650
		2210502	Publishing and Printing	4,000,000	4,400,000	4,840,000	5,324,000
		2210503	Subscription to Newspapers,	150,000	165,000	181,500	199,650
		2210504	Advertising awareness	2,000,000	2,200,000	2,420,000	2,662,000
		2210505	Photocopying Services	2,000,000	2,200,000	2,420,000	2,662,000
		2210600	Rentals of Produced Assets	3,300,000	3,630,000	3,993,000	4,392,300
		2210603	Rents and Rates - Non-Residential	3,300,000	3,630,000	3,993,000	4,392,300
		2210700	Training Expenses	9,000,000	9,900,000	10,890,000	11,979,000
		2210711	Tuition Fees	6,000,000	6,600,000	7,260,000	7,986,000
		2210710	Accommodation	3,000,000	3,300,000	3,630,000	3,993,000
		2210800	Hospitality Supplies and Services	12,404,000	13,644,400	15,008,840	16,509,724
		2210801	Catering Services, Receptions,Ac	12,404,000	13,644,400	15,008,840	16,509,724
		2210900	Insurance	36,000,000	39,600,000	43,560,000	47,916,000
		2210904	General Insurance	4,000,000	4,400,000	4,840,000	5,324,000
		2210910	Medical Insurance	32,000,000	35,200,000	38,720,000	42,592,000
		2211000	Specialized Materials and Supplies	1,800,000	880,000	968,000	1,064,800
		2211016	Purchase of Uniforms and Clothing – Staff	500,000	550,000	605,000	665,500
		2211026	Fumigation	100,000	110,000	121,000	133,100
		2211016	Purchase of Uniform and Clothing - Ceremonial chamber uniforms	200,000	220,000	242,000	266,200
			Purchase of Covid 19 preventive material	1,000,000			-
		2211100	Office and General Supplies and Services	5,700,000	6,270,000	6,897,000	7,586,700
		2211101	General Office Supplies (Paper	4,000,000	4,400,000	4,840,000	5,324,000
		2211103	Sanitary and Cleaning Materials,	800,000	880,000	968,000	1,064,800
		2211103	Sanitary Bins	200,000	220,000	242,000	266,200
		2211104	Accountable Documents	700,000	770,000	847,000	931,700
		2211200	Fuel Oil and Lubricants	2,500,000	2,750,000	3,025,000	3,327,500
		2211201	Refined Fuels & Lubricant	2,500,000	2,750,000	3,025,000	3,327,500
		2211300	Other Operating Expenses	144,499,553	158,949,509	127,712,611	140,483,872
		2211301	Bank Services Commission & Charges	200,000	220,000	242,000	266,200
		2211305	Contracted Guards	5,400,000	5,940,000	6,534,000	7,187,400
		2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000	605,000	665,500
		2211310	Contracted Professional Services	1,500,000	1,650,000	1,815,000	1,996,500

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		2211399	CASA Games	8,500,000	9,350,000	10,285,000	11,313,500
		2211399	Revolving Fund (Operations refund)	8,000,000	8,800,000	9,680,000	10,648,000
		2211308	Legal dues/fees, arbitration and compensation payments	2,500,000	2,750,000	3,025,000	3,327,500
		2211399	Publishing of bills	1,000,000	1,100,000	1,210,000	1,331,000
		2211399	audit fees	-	-	-	-
		2211399	Strategic plan and ISO Documentation	1,000,000	1,100,000	1,210,000	1,331,000
		2211399	ISO Certification	-	-	-	-
		2211399	Performance Management	-	-	-	-
		2211399	Policy Development	600,000	660,000	726,000	798,600
		2211399	CASB Operation	4,000,000	4,400,000	4,840,000	5,324,000
		2211399	Oversight & Public Participation	45,297,612	49,827,373	54,810,111	60,291,122
		2211399	Web Site Management	-	-	-	-
		2211399	PFM Compliance programme	5,000,000	5,500,000	6,050,000	6,655,000
		2211399	Ward Offices Operation	12,000,000	13,200,000	14,520,000	15,972,000
		2211399	legislative summit	6,500,000	7,150,000	7,865,000	8,651,500
		2211399	CAF/SOCCAT/AEBM Subscription	5,550,000	6,105,000	6,715,500	7,387,050
		2211399	Internet Subscription	500,000	550,000	605,000	665,500
		2211399	Fringe Benefits	2,500,000	2,750,000	3,025,000	3,327,500
			KRA Tax arrears	33,951,941	37,347,135	41,081,849	45,190,033
		2220100	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,900,000</b>	<b>3,190,000</b>	<b>3,509,000</b>	3,859,900
		2220101	Maintenance Expenses - Motor Vehicles	2,900,000	3,190,000	3,509,000	3,859,900
		2220200	<b>Routine maintenance- other assets</b>	<b>3,700,000</b>	<b>4,070,000</b>	<b>3,630,000</b>	3,993,000
		2220201	Maintenance of Plant, Machinery and Equipment	400,000	440,000	484,000	532,400
		2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000	550,000	605,000	665,500
		2220210	Maintenance of Hansard Machine	1,500,000	1,650,000	1,815,000	1,996,500
			Connection to national fibre optic infrastructure	700,000	770,000	847,000	931,700
		2220210	Maintenance of Computers, Software, and Networks	600,000	660,000	726,000	798,600
		3100000	<b>ACQUISITION OF NON-FINANCIAL ASSETS</b>	<b>4,900,000</b>	<b>10,724,644</b>	<b>9,377,108</b>	10,314,819
		3111001	Purchase of Office Furniture and Fittings	1,000,000	6,434,644	7,078,108	7,785,919
		3111002	Purchase of Computers, Printers and other IT Equipment and air conditioners	800,000	880,000	968,000	1,064,800

	DEPARTMENT	GFS CODE	PARTICULARS	REVISED BUDGET ESTIMATES 2020/2021	BUDGET ESTIMATES 2021/2022	PROJECTED BUDGET ESTIMATES 2022/2023	PROJECT ED BUDGET ESTIMATES 2023/2024
		3111009	Installation of CCTV Cameras	500,000	550,000	605,000	665,500
		3111002	Purchase of Heavy duty printers and photocopier	1,500,000	1,650,000	1,815,000	1,996,500
		3111009	Purchase of goose mikes/tapes for Hansard system	500,000	550,000	605,000	665,500
		3111009	Purchase of Other Office Equipment	600,000	660,000	726,000	798,600
		3111112	Purchase of Software	-	-	-	-
			Gross Recurrent Expenditure Kshs.	738,972,659	773,972,659	800,971,076	881,068,183
				-	-	-	-
			COMPENSATION TO EMPLOYEES	431,319,106	431,319,106	474,451,017	521,896,118
			USE OF GOODS	302,753,553	331,928,909	317,142,951	348,857,246
			ACQUISITION OF NON FINANCIAL	4,900,000	10,724,644	9,377,108	10,314,819
			TOTAL	738,972,659	773,972,659	800,971,076	881,068,183
				-		-	-
			Grand Total Rec	5,672,187,014	5,857,334,475	6,389,283,696	7,027,512,066

ANNEX 3: COUNTY ITEMISED DEVELOPMENT BUDGET FY 2020/2021

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STA TUS	Revised Budget Estimates 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
SUB-PROGRAMME							
1. Department of Agriculture ,Livestock and Fisheries					-		-
Programme: Land use and Management					-		-
Agricultural mechanization	2220201	Maintenance of tractors	Ongoi ng	3,000,000	2,000,000	2,200,000	2,420,000
	2220201	Maintenance of plant, Machinery & equipment	Ongoi ng	556,323	-	-	-



COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STA TUS	Revised Budget Estimates 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
	3110706	Tractor Hire Subsidy project	Ongoi ng	-	4,000,000	4,400,000	4,840,000
	3110302	AMS Agriculture Mechanization and Station Workshop	Ongoi ng	300,000	-	-	-
Sub Total				3,856,323	6,000,000	6,600,000	7,260,000
Programme: Crop Production and management				-	-	-	-
Inputs Support services	2211007	Marginalized and vulnerable Social protection through input access	Ongoi ng	-	6,000,000	6,600,000	7,260,000
Crop Development	2211007	Soil Fertility Improvement	Ongoi ng	2,000,000	4,000,000	4,400,000	4,840,000
	2211007	Support Rice farming	New	-	-	-	-
Crop Protection	2211004	Insect Pests and disease management	Ongoi ng	-	-	-	-
	2210999	Crop Insurance	New	-	-	-	-
Sub Total				2,000,000	10,000,000	11,000,000	12,100,000
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	Ongoi ng	-	-	-	-
Agricultural Training Services	2210799	Farmer Training support project DFF	Ongoi ng	-	4,000,000	4,400,000	4,840,000
	3110201	Renovation and Equipping of ATC	Ongoi ng	4,560,000	1,995,030	2,194,533	2,413,986
	2640302	KDSP Projects	New	26,362,495	-	-	-
	2640302	Agriculture Sector Development Support Programme (ASDSP)	Ongoi ng	14,583,697	14,004,970	15,405,467	16,946,014
Sub total				45,506,192	20,000,000	22,000,000	24,200,000
Kenya Climates Smart Agriculture Programme( KCSP	2640302	Kenya Climates Smart Agriculture Programme( KCSP	Ongoi ng	453,464,082	80,289,688	88,318,657	97,150,522
Sub total				453,464,082	80,289,688	88,318,657	97,150,522
Programme: Agribusiness and agricultural Value chain Development				-	-	-	-
Value Addition	2211007	Cassava value addition	Ongoi ng	15,506,464	2,000,000	2,200,000	2,420,000



COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STA TUS	Revised Budget Estimates 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Sub Total				15,506,464	2,000,000	2,200,000	2,420,000
Programme: Agricultural Financial and Investment services				-	-	-	-
Agricultural credit Support Services	2640599	Agriculture development fund	Ongoi ng	-	3,000,000	3,300,000	3,630,000
Sub Total				-	3,000,000	3,300,000	3,630,000
Programme: Fisheries and Aquaculture Resource Development				-	-	-	-
Aquaculture development	3111302	County wide small holder Fish farmers support project	ongoi ng	2,000,000	3,000,000	3,300,000	3,630,000
	3111302	Fisheries and aquiculture processing and cottage industries development programme-Nasewa Fish Feeds	ongoi ng	2,000,000	3,000,000	3,300,000	3,630,000
	3111302	Rice - Fish Culture Development project	New	-	-	-	-
	3111302	Training and Fish Breeding	Ongoi ng	2,000,000	5,500,000	6,050,000	6,655,000
	3110202	On-land fish aqua parks development project	New	-	-	-	-
Fisheries training infrastructure development	3111401	Building, Strengthening and support to extension and Fisheries institutions	Ongoi ng	-	-	-	-
	3110599	Wakhungu Training and Fish Breeding Center upgrading project	Ongoi ng	-	5,000,000	5,500,000	6,050,000
Fish value addition and marketing	3110599	Fish processing cottage industry development Marenga fish filleting processing plant	Ongoi ng	4,000,000	-	-	-
Lake based aquaculture parks	3110599	Busia Border Point Fish Transhipment facility	Ongoi ng	-	-	-	-
	3110599	Busia Fish and animal feed factory Flagship PPP project feasibility	New	-	-	-	-
	3110599	Capture fisheries management and development	Ongoi ng	-	-	-	-
	3110599	Fish Cage and Dam Fisheries Development project	on-going	-	-	-	-
Sub Total				10,000,000	16,500,000	18,150,000	19,965,000
Programme: Livestock Production Development				-		-	-
Livestock Production Improvement (Cattle	3111302	Local Poultry Improvement & Development	Ongoi ng	-	-	-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STA TUS	Revised Budget Estimates 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
	3111302	Dairy Promotion & Developments	Ongoi ng	6,310,692	1,138,000	1,251,800	1,376,980
	3110299	Construction of milk coolers holding facilities(purchase of processing equipment)	Ongoi ng	5,700,000	3,000,000	3,300,000	3,630,000
Livestock Extension Services	3111401	Livestock Extension Services(Building, strengthening and support Livestock institutions project)	Ongoi ng	-	1,428,986	1,571,885	1,729,073
Sub Total				12,010,692	5,566,986	6,123,685	6,736,053
Programme: Veterinary Health Services				-		-	-
Veterinary Disease Control	2211026	Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control)	Ongoi ng	3,105,341	2,138,000	2,351,800	2,586,980
	2211004	Vector Control	Ongoi ng	450,119	1,000,000	1,100,000	1,210,000
	2211004	Hides and Skin treatment and leather development	New	-	-	-	-
AI Services	3111302	Local Animal improvement AI support project	Ongoi ng	-	1,000,000	1,100,000	1,210,000
Meat inspection services	2211026	Food Safety and meat inspection support project	Ongoi ng	-	1,000,000	1,100,000	1,210,000
Veterinary Extension	3111401	Veterinary Extension(Building, strengthening and support Veterinary institutions project)	Ongoi ng	2,000,000	-	-	-
		Sub total		5,555,460	5,138,000	5,651,800	6,216,980
	3111401	Other Development Projects		305,965,650	-	-	-
Sub Total				305,965,650	-	-	-
Total				853,864,863	148,494,674	163,344,141	179,678,556
2. Department of Trade, Investment, industry ad cooperatives				-		-	-
Busia County Trade Development Fund	2640599	Trade Revolving Fund	Ongoi ng	5,000,000	8,000,000	8,800,000	9,680,000
Market Modernization and development	3110599	Rehabilitation and construction of new markets	Ongoi ng	25,872,504	27,820,000	30,602,000	33,662,200
	3110599	Construction of Malaba market-Amoni market and Adung'osi Market	Ongoi ng	-	-	-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STA TUS	Revised Budget Estimates 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
	3110599	Construction of ablution block and completion of markets	New	57,947,496	5,000,000	5,500,000	6,050,000
	3110599	Fencing of markets	Ongoing	-	2,000,000	2,200,000	2,420,000
Sub Total				88,820,000	42,820,000	47,102,000	51,812,200
Programme: Fair Trade Practices				-	-	-	-
Weight and Measures	3111010	Procurement of weigh bridge test weights	Ongoing	-	3,000,000	3,300,000	3,630,000
Sub Total				-	3,000,000	3,300,000	3,630,000
Programme: Cooperative Development				-		-	-
Busia County Cooperative Enterprise Development Fund	2640303	Cooperative Enterprise Development Fund	Ongoing	2,000,000	10,000,000	11,000,000	12,100,000
Cooperative Management and governance	2640303	Support to cooperative societies	Ongoing	-	-	-	-
Revitalization of Cotton Ginneries	3110604	Cotton ginnery plant rehabilitation	Ongoing	5,000,000	-	-	-
	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	-	-	-	-
	3111401	Cooperatives extension services	Ongoing	-	-	-	-
Sub Total				7,000,000	10,000,000	11,000,000	12,100,000
	3111401	Other Development Projects	Ongoing	124,334,030	-	-	-
Sub Total				124,334,030	-	-	-
Total				220,154,030	55,820,000	61,402,000	67,542,200
3. Department of Education and Vocational Training				-		-	-
Programme: Early				-		-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STA TUS	Revised Budget Estimates 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Childhood Development Education (Basic Education)							
Improvement of Infrastructure in ECDE Centers	3110202	Construction and completion of ECD Classrooms and Child friendly toilets	New	8,557,600	66,000,000	72,600,000	79,860,000
	2640599	ECDE Support Grant		-	-	-	-
	3110202	Renovation of District Centre for Early Childhood Education ( DICECE)	New	-	4,000,000	4,400,000	4,840,000
	3110202	Completion of ongoing ECDE Classrooms	New	-	-	-	-
ECDE Capitation	3111109	Equipping of ECDE Centers	on-going	-	-	-	-
Child nutrition	3120102	School Milk programme	New	-	-	-	-
Sub Total				8,557,600	70,000,000	77,000,000	84,700,000
Programme: Technical/Vocational Training Development				-	-	-	-
Infrastructure Development	3111109	Equipping of Vocational Training Centers	On going	-	-	-	-
	3110399	Completion and furnishing of administration blocks in the VTCs at Katakwa and Namasaji	Ongoing	14,500,000	5,582,126	6,140,339	6,754,372
	3110299	Construction of workshops in VTCs	Ongoing	10,000,000	-	-	-
	3110299	Branding of VTCs	New	-	-	-	-
	3110302	Upgrading of VTCs to centres of excellence	Ongoing	-	-	-	-
	3110202	Construction ablution blocks	New	-	-	-	-
Sub Total				24,500,000	5,582,126	6,140,339	6,754,372
Programme: Education Support				-	-	-	-
Education Support scheme	2510118	Subsidized vocational training centers support grant	On going	56,748,618	57,000,000	62,700,000	68,970,000
	2510118	rehabilitation of village polytechnics		88,117,916	-	-	-
Sub Total				144,866,534	57,000,000	62,700,000	68,970,000
	3111401	Other Development Projects		121,442,008	-	-	-
Sub Total				121,442,008	-	-	-
Total				299,366,142	132,582,126	145,840,339	160,424,372

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STA TUS	Revised Budget Estimates 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
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	Ongoi ng	8,000,000	6,000,000	6,600,000	7,260,000
Sub Total				8,000,000	6,000,000	6,600,000	7,260,000
Programme: Information and Communication Services	Development of Infrastructure			-		-	-
Infrastructure Development	3111111	Laying of cabros, canopies and walkways	Ongoi ng	-	7,000,000	7,700,000	8,470,000
	3111111	CCTV surveillance for department and referral hospital	Ongoi ng	-	-	-	-
	3111112	Creation of Data centre phase one	Ongoi ng	-	-	-	-
	3110102	Construction of Modern Ablution block (County HQs)	New	5,000,000	-	-	-
	2640599	Lake Region Economic Block	New	-	-	-	-
Sub Total				5,000,000	7,000,000	7,700,000	8,470,000
	3111401	Other Development Projects	New	-	-	-	-
Sub Total				-	-	-	-
Total				13,000,000	13,000,000	14,300,000	15,730,000
5. Department of Sports, Culture and Social services				-		-	-
Programme: Social Services				-		-	-
Infrastructural Development	3110302	Refurbishment and Equipping of Community Support Centres	ongoi ng	-	-	-	-
	2210910	Health Insurance for the Elderly People	New	-	7,000,000	7,700,000	8,470,000
	3110302	Empowerment of women and PLWDs	New	-	5,000,000	5,500,000	6,050,000
	3110302	Refurbishment of Community Social Halls ( Busia and Butula)	Ongoi ng	-	-	-	-
	3110302	Refurbishment of Busia Social Hall	Ongoi ng	-	-	-	-
	3110302	Butula Family Life	Ongoi ng	-	-	-	-
	3111401	Assistive devices for PWDs	New	-	3,500,000	3,850,000	4,235,000
Sub Total				-	15,500,000	11,550,000	12,705,000

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STA TUS	Revised Budget Estimates 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Programme: Youth Empowerment and Development.				-	-	-	-
Equipping and Operationalization of Youth Empowerment	3110901	Equip and operationalize youth Empowerment centres	ongoi ng	5,000,000	2,000,000	2,200,000	2,420,000
	3110901	Establishment of youth empowerment centers at Kamolo	Ongoi ng	-	-	-	-
	2210799	Youth Entrepreneurship and employability incubation program	New	-	-	-	-
Sub Total				5,000,000	2,000,000	2,200,000	2,420,000
Programme: Promotion and Development of sports.				-		-	-
Infrastructural Development	2220205	Stadia Management	ongoi ng	5,000,000	6,000,000	6,600,000	7,260,000
Sports Promotion	2210799	Purchase of sporting equipment's	New	-	3,400,000	3,740,000	4,114,000
Sub Total				5,000,000	9,400,000	10,340,000	11,374,000
Programme: Child Care and Protection				-		-	-
Rehabilitation and Custody	3110202	Development of child protection policy	Ongoi ng	-	4,500,000	4,950,000	5,445,000
	3110202	Completion of Child Protection Centre - Mauko	Ongoi ng	-	5,000,000	5,500,000	6,050,000
	3111401	Child Rehabilitation and Custody	New	-	-	-	-
Sub Total				-	9,500,000	10,450,000	11,495,000
Programme: Culture Promotion and Development				-		-	-
Cultural Infrastructural Development	3110202	Development of Community Empowerment Centres	Ongoi ng	-	-	-	-
	3110202	Construction of Busia County Library & Establishment of Museum	New	-	-	-	-
	3110202	Operationalization of Samia Cultural Centre - Bumbe	Ongoi ng	-	-	-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STA TUS	Revised Budget Estimates 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
	3110202	Fencing of cultural centres in Butula and Nambale		-	-	-	-
	3110202	Construction Equipping and operationalization of Community Cultural Centres(Kakapel)	Ongoi ng	21,400,000	7,000,000	7,700,000	8,470,000
Sub Total				21,400,000	7,000,000	7,700,000	8,470,000
Programme Name: Promotion and Development of Local Tourism in the County				-		-	-
Tourism Development	2211399	Promotion of Tourism activities	Ongoi ng	-	2,000,000	2,200,000	2,420,000
	2211399	Grant for talent development	New	3,000,000	-	-	-
	3110202	Beaches Development	New	-	-	-	-
Sub Total				3,000,000	2,000,000	2,200,000	2,420,000
Programme: Alcoholic Drinks and Drug Abuse Control				-	-	-	-
Infrastructure Development	3110202	Construction of ADA county center	Ongoi ng	5,000,000	4,000,000	4,400,000	4,840,000
Sub Total				5,000,000	4,000,000	4,400,000	4,840,000
	3111401	Other Development Projects		58,639,200	-	-	-
Sub Total				58,639,200	-	-	-
Total				98,039,200	49,400,000	48,840,000	53,724,000
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	63,000,000	88,200,000	97,020,000	106,722,000
	3110501	Construction of Bridges (Sidokho and Busibwabo)	New	29,000,000		-	-
	3110599	Emergency Public Works	on-going	-	10,000,000	11,000,000	12,100,000
	2640302	KDSP projects	On going	-	-	-	-
	2220207	Routine Maintenance of County roads	On going	-	71,145,100	78,259,610	86,085,571
	3110501	Construction of Sidokho Bridge	On going	-	-	-	-
	3110401	Upgrading county roads to bitumen standards and Cabros.	on going	250,074,250	300,000,000	330,000,000	363,000,000
Routine Maintenance of Roads	2220207	Routine maintenance of fuel Levy Funded roads projects	On going	381,794,499	-	-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STA TUS	Revised Budget Estimates 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
	2220201	Maintenance of roads construction equipment	Ongoi ng	-	11,440,000	12,584,000	13,842,400
-	3111120	Purchase of motor grader machine	Ongoi ng	-	-	-	-
	3110202	Acquisition of new construction technology	ongoi ng	-	-	-	-
	3110202	Policy development	New	-	-	-	-
Sub Total				723,868,749	480,785,100	528,863,610	581,749,971
Building Infrastructure Development	2220201	Maintenance of roads construction equipment	New	15,000,000	9,000,000	9,900,000	10,890,000
	3110501	Construction of ablution block	New	3,000,000	-	-	-
Sub Total				18,000,000	9,000,000	9,900,000	10,890,000
Programme: Energy Development				-		-	-
Energy Services	3110202	Block 2 office Completion	Ongoi ng	-	-	-	-
	3111011	Installation and maintenance of solar lights	Ongoi ng	5,600,000	9,000,000	9,900,000	10,890,000
Solar Energy Exploration	3111011	Street lighting and Rural Electrification enhancement programme	Ongoi ng	9,800,000	8,500,000	9,350,000	10,285,000
	2210101	Maintenance of Electrical installation	Ongoi ng	1,510,000	8,500,000	9,350,000	10,285,000
Renewable Energy Technology	3110401	Renewable Energy campaign	Ongoi ng	-	-	-	-
Sub Total				16,910,000	26,000,000	28,600,000	31,460,000
Programme: Alternative Transport Infrastructure Development				-	-	-	-
Road Safety	3110401	Road safety campaign, road signage	New	-	5,124,859	5,637,345	6,201,079
Sub Total				-	5,124,859	5,637,345	6,201,079
	3111401	Other Development Projects	Ongoi ng	593,499,887	-	-	-
Sub Total				593,499,887	-	-	-
Total				1,352,278,636	520,909,959	573,000,955	630,301,050
7. Department of Lands, Housing and Urban Development				-		-	-
Programme: County Land Administration and planning				-		-	-
Land use Planning	3130101	Purchase of land	Ongoi ng	5,000,000	5,000,000	5,500,000	6,050,000
	3130101	Titling of county public land	Ongoi ng	-	-	-	-



COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STA TUS	Revised Budget Estimates 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Sub Total				5,000,000	5,000,000	5,500,000	6,050,000
Programme: Housing Development and management				-		-	-
Housing Development	2220204	Major maintenance of County government houses and offices	Ongoi ng	5,000,000	-	-	-
	3110299	Construction of Governor's and Deputy Governor's Residence and Lounge	Ongoi ng	-	29,625,752	32,588,327	35,847,160
	3110399	Security fencing to government compounds	Ongoi ng	-	-	-	-
	3110299	Construction of Appropriate Building Technology Centre in the remaining Sub Counties.	Ongoi ng	-	-	-	-
Sub Total				5,000,000	29,625,752	32,588,327	35,847,160
Programme: Urban Management and Development Control				-		-	-
Urban Management	3110599	Developing of motor Vehicle parking areas	Ongoi ng	-	-	-	-
	3110599	Construction of trailer Park Malaba	New	20,000,000	-	-	-
	3111111	Preparation, automation plot record and issuing of ownership document to plot owners at market centers	Ongoi ng	-	-	-	-
-	2211311	Solid Waste Management	Ongoi ng	14,376,000	25,374,752	27,912,227	30,703,450
	3111111	County Spatial Plan	New	-	-	-	-
	3110502	Construction of bus park - Malaba	Ongoi ng	7,720,006	-	-	-
	3110502	Purchase of Skips for garbage transportation	Ongoi ng	-	-	-	-
	3110504	Fencing of Mundika trailer park	New	-	-	-	-
	2211329	Preparation of urban policy	New	-	-	-	-
	2210101	Solar lights Installation	ongoi ng	3,000,000	-	-	-
	Sub Total			45,096,006	25,374,752	27,912,227	30,703,450
Urban Development (Busia Municipality)	2640599	Kenya Urban Support Programme	Ongoi ng	230,924,242	167,000,000	183,700,000	202,070,000

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STA TUS	Revised Budget Estimates 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Urban Development (Malaba Municipality)	2640599	Kenya Urban Support Programme	New	-	15,000,000	16,500,000	18,150,000
	3111111	County Spatial plan		7,704,000	-	-	-
	3110502	Storm water management		1,500,000	-	-	-
Sub Total				240,128,242	182,000,000	200,200,000	220,220,000
				-			-
	3111401	Other Development Projects	Ongoi ng	42,250,000	-	-	-
Sub Total				42,250,000	-	-	-
Total				337,474,248	242,000,504	266,200,554	292,820,610
8. Department of Water, Irrigation, Environment and Natural Resource							
Water supply services and sewerage	2220206	Maintenance of community water systems and drilling	Ongoi ng	5,000,000	37,700,000	41,470,000	45,617,000
	2640302	KDSP projects	Ongoi ng	33,165,425	-	-	-
	2220206	Repairs and maintainane of existing works(Urban water Supply)	Ongoi ng	15,000,000	-	-	-
	2220206	Emergency water supply program	Ongoi ng	-	-	-	-
	2220206	Kwangamor water project	Ongoi ng	4,000,000	-	-	-
	2220206	Namnene water project	Ongoi ng	-	-	-	-
	2220206	Purchase of test pumping unit	New	-	-	-	-
	2220206	Pipeline extensions and maintenance of community water points in Malaba	Ongoi ng	17,000,000	-	-	-
	2220206	Water pipeline extensions, hybrid system and development of storage facilities (Rural)	Ongoi ng	41,400,000	-	-	-
	2220206	Liquid waste management	Ongoi ng	-	-	-	-
	2220206	Installation of Hybrid Pumping systems	New	-	-	-	-
	3111111	Busia water and Sewerage Company (BUWASCO) Revenue automation		-	-	-	-
Sub Total				115,565,425	37,700,000	41,470,000	45,617,000
Programme: Environmental Management and Protection				-		-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STA TUS	Revised Budget Estimates 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Environmental Management	3110502	Environmental Rehabilitation and restoration of degraded landscapes	Ongoing	-	15,000,000	16,500,000	18,150,000
	2211329	Enforcement of environmental legislation		13,000,000	12,500,000	13,750,000	15,125,000
Water Tower Protection and Climate Change Mitigation	2640599	Water Tower Protection and Climate Change Mitigation		190,127,734	106,000,000	116,600,000	128,260,000
Sub Total				203,127,734	133,500,000	146,850,000	161,535,000
Programme: Small Holder Irrigation and Drainage				-	-	-	-
Irrigation Infrastructure Development	3110504	Rehabilitation of irrigation systems	Ongoing	2,310,000	10,000,000	11,000,000	12,100,000
Sub Total				2,310,000	10,000,000	11,000,000	12,100,000
Programme: Forestry Development And Management							-
Rehabilitation and restoration of degraded landscape.	3111304	Rehabilitation of Degraded Areas	Ongoing	9,000,000	4,000,000	4,400,000	4,840,000
	3111305	Operationalization of TIPS for forestry sector (Tree Nursery Development)	Ongoing	4,770,000	2,107,603	2,318,363	2,550,200
	3111305	Control of Alien species	Ongoing	-	-	-	-
	3111305	Bamboo Promotion	Ongoing	-	4,000,000	4,400,000	4,840,000
Sub Total				13,770,000	10,107,603	11,118,363	12,230,200
	311401	other Development Projects		365,665,556	-	-	-
Sub Total				365,665,556	-	-	-
Total				700,438,715	191,307,603	210,438,363	231,482,200
9. Department of Health and sanitation							-
Programme: Curative Health Services							-
Infrastructure Development	3110299	Completion of Maternity/New Born Unit at BCRH	Ongoing	-	-	-	-
	3110299	Establishment of dermatology centre a	New		-		

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STA TUS	Revised Budget Estimates 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
		level 4 facility					
	3110299	Establishment of psychiatric unit at a level 4 facility	New		-		
	3110299	Building of canopies and walkway improvement of 3 sub county hospitals	New		7,500,000		
	3110299	Renovation of level 4 facilities	New		24,000,000		
	3110399	Construction, completion and Refurbishment of Hospital	New	81,050,000	-	-	-
	3110399	Upgrading of 54 health centres to a level 4 hospitals through expanded infrastructure	New		56,500,000		
	3110399	Upgrading of 4 dispensaries to a level 3 hospitals through expanded infrastructure	New	-	29,000,000		
	3110299	Construction of Wards	Ongoing	-	-	-	-
	3110299	Construction and equipping of modern kitchen block at level 5 hospital	Ongoing	-	9,000,000	9,900,000	10,890,000
	3110299	Construction of septic tanks (Alupe, Matayos and Nambale)	Ongoing	-	10,500,000	11,550,000	12,705,000
	3110299	Completion of infrastructure projects	Ongoing		40,000,000	44,000,000	48,400,000
	3110299	Construction of Rwatama Dispensary	New		5,000,000	5,500,000	6,050,000
	3110299	Completion of intensive care unit at BCRH	Ongoing	-	-	-	-
	3110299	construction and completion of accident and emergency block	Ongoing	-	-	-	-
	3110299	Construction and equipping of mortuary at BCRH	Ongoing	-	-	-	-
	3110299	Construction of maternity wing, MCH and laboratory @Sio Port &Khunyangu SCH	New	-	-	-	-
	3110299	Construction of commodity stores	New	-	-	-	-
	2640302	KDSP projects	New	299,955,854	-	-	-
Hospital Equipment	2211021	Purchase of hospital beds and mattresses	Ongoing	2,000,000	5,168,000	5,684,800	6,253,280
	3110299	Procurement and installation of X ray at Nambale and Port Victoria	New	-	19,500,000	21,450,000	23,595,000

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STA TUS	Revised Budget Estimates 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
	3111101	Establishment of functional eye units at level 4 Alupe, Nambale, Sio Port	New	-	3,000,000	3,300,000	3,630,000
	3111101	Purchase of assorted medical equipment for Alupe mother and child hospital	New	-	22,607,934	24,868,727	27,355,600
	3111101	Procurement of assorted medical equipment for lower health facilities	New	-	10,625,360	11,687,896	12,856,686
	3110299	Completion of Theatre at Khunyangu Hosp	Ongoi ng	-	-	-	-
	3111101	Procurement 2 advanced lifesaving Ambulances	Ongoi ng	-	24,000,000	26,400,000	29,040,000
	3111101	Purchase of Hospital laundry machines for Sub county Hospitals	Ongoi ng	5,775,000	-	-	-
	3111101	Procuring of blood transfusion equipment and supplies	New	-	5,000,000	5,500,000	6,050,000
	3111101	Establishment of functional radiology unit( CT Scan, X ray and construction MRI	New	-	-	-	-
	3111101	Procurement of 2 Diesel standby generators at BCRH and Khunyangu	New	-	-		
	3111101	Procurement of 4 Diesel standby generators	New	4,500,000	8,000,000	8,800,000	9,680,000
	3111101	Physiotherapy machines for hospitals-Ultra sounds	Ongoi ng	-	-	-	-
	3111101	Purchase of Hospital equipment	Ongoi ng	4,000,000	-	-	-
	3111101	Purchase of X Ray machine (Matayos SCH)	New	5,000,000		-	-
	2211328	Non Communicable disease control	New	2,000,000	-	-	-
Sub Total				404,280,854	279,401,294	178,641,423	196,505,566
Programme: Preventive and Health Services				-		-	-
Infrastructure Development	3110299	Construction of Wards (Malaba 2. No.Wards, and Maternity wing Angurai H C)	Ongoi ng	6,000,000	-	-	-
	3110302	Completion of existing ward block and Equipping of health facilities Matayos HC		4,000,000	-	-	-
	3111011	Construction and Renovation of dispensaries	Ongoi ng	13,000,000	-	-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STA TUS	Revised Budget Estimates 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
	3110299	Construction and renovation of incinerators	Ongoi ng	2,000,000	-	-	-
	3110299	Procurement of sets of food testing kits	Ongoi ng	1,000,000	-	-	-
	3110399	Construction of laboratories in health facilities	Ongoi ng	3,000,000	-	-	-
	3110399	Operationalize 5 completed facilities county wide			10,000,000		
	3110399	Lower level facility completion			9,773,636		
	3110302	Lower level facility renovation	Ongoi ng	-	2,500,000	2,750,000	3,025,000
Lower Level Hospital Equipment	3111101	Purchase of assorted medical equipment for Alupe mother and child hospital	Ongoi ng	-	-	-	-
	3111101	Procurement of sets of spraying equipment	Ongoi ng	1,000,000	-	-	-
	3111101	Immunization and EPI Equipment	Ongoi ng	-	-	-	-
Preventive Services	2211328	HIV / AIDs Control	Ongoi ng	3,000,000	4,000,000	4,400,000	4,840,000
	2210504	Malaria Control	Ongoi ng	3,000,000	4,000,000	4,400,000	4,840,000
	3110101	Strengthening of primary healthcare	Ongoi ng		41,947,008		
	3111101	Fumigation and disinfection of premises for hygiene and vector control	Ongoi ng		3,000,000		
	3111101	Upgrade 30,000HH with improved sanitation systems	New		1,500,000		
	2211328	TB and Leprosy Control	New	3,000,000	3,000,000	3,300,000	3,630,000
Environmental Health	3111101	Noise ,Air Pollution Control Equipment	Ongoi ng	-	-	-	-
Health Promotion Unit	2640599	World Bank Loan for Transforming Universal Health Care System	Ongoi ng	79,384,179	42,178,871	46,396,758	51,036,434
	2640599	DANIDA		23,750,000	17,765,000	19,541,500	21,495,650
	2210504	Diseases Surveillance and control	New	-	4,207,896	4,628,686	5,091,554
	2210504	School health programme	New	1,500,000	-	-	-
	2210504	Nutrition services	New	22,500,000	22,000,000	24,200,000	26,620,000
	3111101	Eye care services	New	3,700,000	4,500,000	4,950,000	5,445,000
	2640599	Compensation for user fee foregone	Ongoi ng	16,934,085	-	-	-
	2210504	Non Communicable disease control			5,000,000		
	2210504	RMNCAH	Ongoi ng		5,000,000		

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STA TUS	Revised Budget Estimates 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
Sub Total				186,768,264	180,372,411	114,566,944	126,023,638
	3111401	Other Development Projects		132,747,823	-	-	-
Sub Total				132,747,823	-	-	-
Total				723,796,941	459,773,705	293,208,367	322,529,204
10. The Governorship Office							-
Programme: Disaster Risk Management							-
Disaster Preparedness	3110299	Construction and equipping of disaster management centre	On going	6,550,000	15,000,000	16,500,000	18,150,000
	3111106	Purchase of fire Engine	Ongoing	55,000,000	60,500,000	66,550,000	73,205,000
	3110299	Installation of lightning arrestors		6,000,000	7,029,000	7,731,900	8,505,090
	Sub Total			67,550,000	82,529,000	90,781,900	99,860,090
Programme: Information dissemination and knowledge management				-		-	-
Information dissemination and knowledge management	3111004	Procure production of documentary		5,310,000	5,841,000	6,425,100	7,067,610
	3111004	Purchase of Communication equipment		3,850,000	4,235,000	4,658,500	5,124,350
ICT support Services	3111111	Installation and commissioning of structure network.	Ongoing	2,500,000	3,500,000	3,850,000	4,235,000
	3111111	Equipping and Operationalization of ICT Centre Bukhalalire		-	6,295,000	-	-
	3111111	CCTV surveillance for department and referral hospital	Ongoing	2,000,000	1,100,000	1,210,000	1,331,000
	Sub Total			13,660,000	20,971,000	16,143,600	17,757,960
	3111401	Other Development Projects		1,100,000	-	-	-
	Sub Total			1,100,000	-	-	-
Total				82,310,000	103,500,000	106,925,500	117,618,050
		Ward Projects			875,000,000		
11. County Assembly							-
Programme: Infrastructure Development							-
	3110599	Infrastructure Development(Cabros and landscaping)	Ongoing	-	105,000,000	115,500,000	127,050,000
	3110299	Construction office block phase IV	Ongoing	45,000,000		-	-

COUNTY DEVELOPMENT BUDGET	GFS CODE	PROJECT NAME	STA TUS	Revised Budget Estimates 2020/2021	Budget 2021/2022	Budget 2022/2023	Budget 2023/2024
	3110299	Construction of speaker's official residence	Ongoing	15,000,000		-	-
	3110399	Renovation of buildings	Ongoing	6,000,000		-	-
	2210202	designing and upgrading of website		-	-	-	-
Total				66,000,000	105,000,000	115,500,000	127,050,000
Grand Total				4,746,722,775	2,896,788,571	1,999,000,220	2,198,900,242



ANNEX 4: BUDGET NOTES

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (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	57,256,290	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	6,000,000	2 M for maintenance of County tractors at Sub-county HQR and AMS at Bumala station, 4M for tractor hire subsidy program
Crop production and management	Input Access	Input Support services	Marginalized and vulnerable Social protection through input access	6,000,000	Input access for the vulnerable across the county
	Crop Development	Soil fertility Improvement	Purchase of farm inputs	4,000,000	For Soil fertility Improvement across the 7 sub counties
	Crop protection	Insect pests and disease management	Purchase of insecticides	-	
Agricultural Training and extension services	Agricultural training services	Farmer Training and Support project (DFF)		4,000,000	To support farmer training across the 7 sub counties
		Renovation and equipping of ATC		1,995,030	Renovation works at ATC
		Agricultural Sector Development Support Programme ( ASDSP)		14,004,970	Donor sponsored project on climate change mitigation programs.
	Kenya Climate Smart Agriculture Programme( KCSP	Kenya Climates Smart Agriculture Programme( KCSP	Support to climate change mitigation activities	80,289,688	Donor supported program on climate change mitigation

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
<b>Agricultural Financial and Investment services</b>	Agricultural credit Support Services	Agriculture Development Fund	Extending loans to farmers	3,000,000	For extension of loans to farmers across the 7 sub counties
<b>Agribusiness and agricultural value chain Development</b>	Value Addition	Cassava value addition and equipping of cassava factory	construction to completion of cassava factory	2,000,000	Planting of 500 acres of modern variety of cassava
<b>Fisheries and Aquaculture Resource Development</b>	Aquaculture Development	county wide small holders fish farmers support project	Distribution of 10gms all male tilapia fingerlings	3,000,000	Purchase of tilapia fingerlings
	Fisheries and aqua cultural processing and cottage industries development programme	Cluster Unit production support	Start-up raw material for fish feed formulation	3,000,000	For purchase of starter mash fish feeds
		Training and fish breeding		5,500,000	Training of farmers across the county and fish breeding
		River training, channelling, draining and clearing of Rivers		5,000,000	River Bulwani and Obaro training and drainage
<b>Livestock Production Development</b>	Livestock Production Improvement( cattle)	Dairy Promotion & Developments	Purchase of livestock inputs	1,138,000	For Purchase of livestock inputs across the 7 sub counties
		Construction of milk coolers holding facilities		3,000,000	For Purchase of processing equipment
	Livestock extension services	Livestock extension services		1,428,986	For Building, strengthening and support of Livestock institutions projects across the county
<b>Programme: Veterinary Health Services</b>	Veterinary Disease Control	Animal disease control (Foot and Mouth, Lumpy skin disease control and Rabies Control)	Vaccination, disease control and meat inspection	3,138,000	2.1M For Purchase of animal disease control drugs and equipment for disease surveillance and control in all the 35 wards, 1M for Vector control
	AI services	Local Animal Improvement support project	AI support	1,000,000	For carrying out AI services in all the 35 wards

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
	Meat inspection	Food safety and meat inspection support project	Meat inspection	1,000,000	For Meat in inspect across the county
Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation	-	Various projects in all 35 wards
TOTALS				394,553,080	
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.	37,485,751	For payment of staff salaries and other personnel emoluments
		Operations and maintenance services	Office operations and supervision of projects.	41,804,074	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 & Renovations	34,820,000	27M For Construction and rehabilitation of new markets, 5M For construction of ablution block, 2M for fencing of Adungusi and Lukolis Markets
		Renovation and construction of markets	Construction/renovation works	-	
Fair Trade Practices	Weight and Measures	Equipping of Weight and Measures Workshops	Procurement of weigh bridge test weights	3,000,000	To procure weigh bridge test weights
Cooperative Development	Revitalization of cotton ginneries	Cotton ginnery plant rehabilitation			
	Cooperative Enterprise Development Fund	Loans to Small Scale Business Traders		10,000,000	For loaning of qualified cooperatives across the county

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
	Value Addition	completion of Marenga fish filleting plant	completion of Marenga fish filleting plant	-	
Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation		Funds to be used for various projects in all the 35 wards
TOTALS				135,109,825	
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.	375,432,627	For Payment of staff salaries and other personnel emoluments
		Operations and maintenance services	Office operations and supervision of projects.	129,097,266	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	70,000,000	66M Construction and Completion of ongoing ECD Classrooms with Child Friendly toilets across the county, 4M for renovation of DECECE
Technical/ Vocational Training Development	Infrastructure Development	Construction & Refurbishment of workshops and administration blocks in VTCs	Construction works.	5,582,126	Completion and Refurbishment of Admin Blocks in Katakwa and Namasaji VTCs
			Branding of VTCs		
Education Support	Education Support scheme	Subsidized Vocational Training Centers support Grant	Various VTCs activities	57,000,000	Ksh 57,000,000 for Busia County Subsidies to vocational training centers support grant and rehabilitation of village polytechnics
Other Development Projects	Ward Projects	Various activities at ward level	Projects implementation		Funds to be used for various projects in all the 35 wards
TOTALS				637,112,019	

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
<b>4.Department of Finance and Economic planning</b>					
Program	Sub Program	Project /Activity	Description	Amount 2020/2021 (Ksh)	Project Area
<b>Administrative support service</b>	Employees’ compensation.	.Compensation of employees.	Compensation of employees.	440,838,881	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.	470,801,748	To support implementation of development programmes and facilitate administrative work of the departments
<b>Financial Management , control and Development Services</b>	Revenue Generation Services	IRA and management systems development.	System development	6,000,000	Revenue automation services county wide
<b>Infrastructure Development</b>	Laying of cabros, canopies and walkways		For Laying of Cabros, canopies and walkways at County HQ	7,000,000	For Laying of Cabros, canopies and walkways at County HQ
<b>Other Development Projects</b>	Other projects	Ward development projects	Various activities	-	
<b>Total</b>				<b>924,640,629</b>	
<b>5. Department Of Sports Culture, And Social Services</b>					
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.	46,894,675	To support implementation of development programmes and facilitate administrative work of the departments
Social services	Social protection			15,500,000	7M for Medical insurance for the elderly, 5M for empowerment of Women and PWDs, 3.5 M for purchase of assistive devices for PWDs

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
<b>Youth Development and empowerment Services</b>	Youth empowerment services	Equipment and operationalization of youth Empowerment centre	Equipping and operationalization	2,000,000	Equipping of Nambale Empowerment Centre
<b>Promotion and Development of sports.</b>	Infrastructural Development	Stadium Renovations and purchase of sports equipment	Renovation works.	6,000,000	Refurbishment of Busia stadium and purchase of stadium equipment
	Sports promotion			3,400,000	For Purchase of sporting equipment
<b>Child Care Protection</b>	Rehabilitation and custody			9,500,000	4.5M for development of child protection policy, 5M Completion of Mauko child protection centre
<b>Culture Promotion and Development</b>	Cultural Infrastructural Development	Development of Community Empowerment Centre	Completion works	7,000,000	Completion of Kakapel and Mauko Cultural Centre
<b>Promotion and development of local tourism in the county</b>	Tourism development	Local Tourism Development		2,000,000	Promotion of tourism activities across the county
<b>Alcoholic drinks and drugs control</b>	Infrastructure development	Completion and equipping of ADA county centre		4,000,000	Completion and equipping of Butula ADA county centre
<b>Other Development Projects</b>	Other projects	Ward development projects	Various activities		Various projects In all the 35 Wards
<b>TOTALS</b>				<b>133,867,450</b>	
<b>6. Department Of Infrastructure and Energy</b>					
Programme	Sub-Programme	Description/Activity	Activity description	Amount 2020/20221 (Ksh)	Area
<b>Administrative support service</b>	Administrative support service	Compensation of employees.	Salary and allowances processing	80,755,770	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.	74,896,581	To support implementation of development programmes and facilitate administrative work of the departments

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
<b>Development and Maintenance of Roads</b>	Routine Maintenance of Roads	Construction of Major drainage (Bridges and Box Culverts)	Civil works	88,200,000	Construction of bridges and box culverts including ....5 line Ring culvert at Aderema Ringroad, Kabura box culvert, kaujakito Kabukui box culvert,
	Development of Roads	Routine Maintenance of County roads	Civil works	81,145,100	71 for routine maintainane of roads, 10M for emergency public works
		Upgrading County Roads to Bitumen Standard/Cabr os and new technology	Civil works	300,000,000	Upgrading of county roads to bitumen standards including Korinda Prison-Korinda Market-Quills Hotel Access road
		Routine maintenance of fuel Levy Funded roads projects	Civil works		For maintenance of roads classified as fuel levy maintained roads and other county roads (in all the 35 wards)
		Maintenance of roads construction equipment	Civil works	-	
<b>Energy Development</b>	Solar Energy Exploration	installation and maintenance of solar lights	Electrical works	9,000,000	installation of solar lights across the county
		Street lighting and Rural Electrification enhancement programme		8,500,000	installation of streets roads across the county
		Maintenance of Electrical installation		8,500,000	maintenance of electrical installation of across the county
		Maintenance of machines		20,440,000	maintenance of road machinery
<b>Alternative Road Safety campaign</b>	installation of road signage			5,124,859	To install road signage across county roads
<b>Other Development Projects</b>	Other Projects	Various activities at ward level	Various activities		To be used for implementation of Various Projects/activities in the wards
<b>TOTALS</b>				<b>676,562,310</b>	



Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
<b>7. Department Of Public Service Management and Administration</b>					
Programme	Sub Programme	Project/Activity	Activity description	Amount 2020/2021 (Ksh)	Project Area
<b>Administrative support service</b>	Administrative support service	.Compensation of employees.	Salary and allowances processing	120,811,116	Compensation of departmental staff and program support in all the 7 Sub-Counties.
		Office operations and maintenance	Office operations and supervision of projects.	386,939,871	To support implementation of development programmes and facilitate administrative work of the departments
<b>TOTALS</b>				<b>507,750,988</b>	
<b>8. Department Of Lands, Housing And Urban Development</b>					
Programme	Sub - Programme	Project/Activity Name	Description	Amount 2020/2021 (Ksh)	Project Area/Comments
<b>Administrative support service</b>	Administrative support service	.Compensation of employees.	Administrative support service	61,098,958	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.	73,377,537	To support implementation of development programmes and facilitate administrative work of the departments
<b>Land Use and management</b>	Land use Planning	Titling of County Public Land	issue of titles	-	
		Purchase of land for cemetery	Purchase	5,000,000	For purchase of land for cemetery in Busia municipality
<b>Housing Development and Management</b>	Housing Development	Construction of government houses	Renovation of county HQ	29,625,752	For construction of Governor and deputy governor houses
<b>County Urban Management and Development</b>	Urban Management	Construction Trailer park	Construction works		
		Construction of Bus park at Malaba	Construction works		



Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
		Solid waste management	Disposal	25,374,752	For solid waste management in all the urban areas in the County
Urban Development- Busia Municipality		Kenya Urban Support Programme		167,000,000	Donor supported program for infrastructure programs in Busia Municipality
Urban Development- Malaba Municipality		Kenya Urban Support Programme		15,000,000	Infrastructure Development in Malaba Municipality
		Storm water management			Storm water management at Malaba and Busia Municipalities
		Solar Lights installation			Installation of solar lights in urban centres
Other Development Projects		Other Projects	Various activities at ward level		Various projects in all the 35 wards
TOTALS				376,476,999	
9. Department Of Water, Irrigation, Environment And Natural Resources					
Programme	Sub-programme	Activity	Description	Amount 2021/2022 (Ksh)	Target area
General Administration and support services	Administrative support service	Employees' compensation.	Compensation of employees.	68,253,335	To support implementation of development programmes and facilitate administrative work of the departments
		Operations and maintenance services	Office operations and supervision of projects.	76,360,038	

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
Water Supply Services	Water Supply	Community water supply (Maintenance & Works)	Repairs and maintenance of existing works	37,700,000	7.4 Million for maintenance of county water schemes, 4M improvement of Machakusi, Amagoro, Malaba water intake, 6M for Aburi water project, 5M for augmentation of Onana - Munanan - Siwongo water project, 4M Installation of solar powered borehole system and pipeline extension at Sibinga 4M for improvement of Port Victoria water System and 4M for rehabilitation of Alupe - Adungosi water supply and 1.4M for upgrading of Kakapel borehole to solar power system, 1.2M for Drilling and installation of borehole at Katira Sec School
		Busia water and Sewerage Company (BUWASCO)	Repairs and maintenance of existing works	-	
		Emergency water supply program	Water supply		
		Liquid waste management	Construction and Unblocking of sewers		
Programme: Small Holder Irrigation and Drainage	Irrigation Services	Irrigation Services	Construction works	10,000,000	Infrastructure works at Kabosokipi irrigation scheme
Rehabilitation and restoration of degraded landscape.	Rehabilitation of Degraded Areas	Rehabilitation		4,000,000	Rehabilitation of degraded land across the county
		Operationalization of TIPS for Forestry sector		2,107,603	Development of tree nursery
		Bamboo promotion		4,000,000	For planting of bamboo on degraded lands

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
Environmental Management and protection	Environmental management	environmental rehabilitation and restoration of degraded landscapes		15,000,000	Environmental rehabilitation across the county
		Enforcement of environmental legislation		12,500,000	Policy development
	Water tower and climate change mitigation		Water tower and climate change mitigation	106,000,000	Donor funds for Climate change mitigation across the county
Forestry		Rehabilitation of degraded areas and afforestation	Planting of various tree species in degraded areas		
Other Development Projects	Other Projects	Other Projects	Various activities at the ward level		Various projects in all the 35 Wards
TOTALS				335,920,976	
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	1,404,057,857	For Payment of staff salaries and other personnel emoluments
	Office operations and supervision of projects.	Administrative support service		431,331,951	To support implementation of development programmes and facilitate administrative work of the department

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
Health Curative Services	Infrastructure Development		Completion works	181,500,000	7.5M for Building of canopies and walkway improvement of 3 sub county hospitals, 5M for renovation of Sio Port SCH, 7M for Khunyangu SCH, 5M for Nambale SCH, 4M for replacement of outpatient roof at Teso North SCH, 3M for Moding health centre, 9M for renovation of kitchen at BCRH and installation of gas system, , 11M for Bumala B Health centre, 9M for Angurai Health centre, 25M for completion of Amukura Health centre, 5.5M for construction of general ward at Malaba dispensary, 5.5M for construction of Obekai dispensary general ward, and 2M for mortuary equipment at Mukhobola, 8.5M for construction of general ward and laboratory at Budalang'i dispensary, 10.5M for construction of general ward and laboratory at Khayo dispensary, 6M for construction of septic tank at Alupe, 2.5M for construction of septic tank at Matayos SCH, 2M for construction of septic tank at Nambale, 3.5M for septic tank at Khunyangu, 2.5M for completion of maternity at Khunyangu, 2.5M for MCH and laboratory at Sio Port, 0.5M for upgrading of electricity power house at Kocholya hospital, 3.5M for completion of mortuary at Alupe, 2M for completion of

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
					laboratory and maternity at Namuduru, 1.7M for completion of theatre at Sio Port, 2M for construction of staff quarters at Ikonzo, 3M for completion of Changara maternity, 2M for completion of Aboloi maternity, 2M for staff quarter at Akiriamas dispensary, 2M for completion of Kengatuny dispensary, 1.5M for Aturet dispensary, 2M for Apokor maternity, 2M for staff quarters at Madende, 2M for equipment of laboratory and maternity at Namuduru, 2M for completion of lab at Osieko, 1M for completion of maternity at Osieko, and 5M for construction Rwatama dispensary
				181,500,000	
	<b>Hospital Equipment</b>	Procurement and installation of X-ray at Nambale & port Victoria SCH	Purchases	19,500,000	To procure and install an X-ray machine at Nambale and Port Victoria Hospitals at 10M each.
		Purchase of Hospital laundry machines for Sub-county Hospitals	Purchases		Purchase machines for 4 sub county Hospitals Alupe, Sio port, Nambale and Khunyangu
		Establishment of functional radiology unit( CT Scan, X ray and construction MRI	Construction	-	

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
		Procurement of 2 Diesel Standby generators	Purchases	8,000,000	Procure 350kva for BCRH @5.5M and 250kva for Khunyangung @2.5M
		Purchase of Assorted Hospitals Equipment	Purchases	5,168,000	procure beds and mattresses for Sub county hospitals
		Purchase of assorted Medical equipment for Alupe Mother and Child Hospital	Purchases	22,607,934	Equipping of mother and child hospital currently under construction
		Non Communicable disease control	Campaigns		Undertake awareness campaigns , screening and referrals for NCD cases right from community level
		Establishment of 3 functional eye units at level 4 (Alupe, Nambale, Sio Port)	procure	3,000,000	Procurement of assorted Eye equipment for Alupe (1M), Nambale (1) and Sio Port (1M)
		Procurement of assorted Medical equipment for lower health facilities	procure	10,625,360	Procurement of assorted Medical equipment for lower health facilities
				<b>68,901,294</b>	
	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
	Ambulance Services	Procurement of 2 Advanced Life Support ambulances	Procure	24,000,000	Procure advance life support ambulances @ 12 M each to enhance county referral system

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
				29,000,000	
				279,401,294	
Preventive and Health Services	Infrastructure Development	Incinerates Construction	Construction	1,500,000	Construction of incinerator at Obekai Dispensary
		Renovation of lower level facilities	Civil works	2,500,000	Undertake paintwork & minor renovation to: Agenga, rumbiye, Nangina and Buduta (Samia), Lupida, Igara and Musokoto (Nambale). Changara Moding,Akichelesit (Teso North),Kamuriai,Apok or,Ochude (Teso South) Khajula and Rukala (Bunyala)Sikarira and Musibiriri (Butula) and Matayos ,Esikulu and Nasewa (Matayos)
		Lower facilities projects completion	Construction	18,273,636	Kshs. 220,989 for completion of an incinerator at Kocholya SCH, Kshs. 235,916 for construction of Kapesur dispensary, 1.6M for theatre at Nambale SCH,Ksh.299,987 for Aloet dispensary pit latrine, 1.9M for Angurai health center maternity completion, Ksh. 496,050 for renovation of Bulwani dispensary, Ksh. 147,401 for maternity wing at Bukhalalire, 1M for renovation, fence and gate at Buyosi dispensary, Ksh. 759,290 for renovation works at Aturet dispensary, 2.2M for medical equipment at Okwata dispensary and Ksh. 480,290 for 4door pit latrine at Amukura health centre, 1.5M for equipping Benga. 2M for renovation of Imanga dispensary,





Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
		TB control and Leprosy	Campaigns	3,000,000	Undertake campaigns at sub county level for awareness creation
		procurement of sets of food testing kits	Purchase		Food testing in the county
	<b>Health Promotion Unit</b>	World Bank Loan for Transforming Universal Health Care System		42,178,871	For Support of Reproductive, maternal and paternal health care in the county
		Nutrition services	Diagnosis and treatment	22,000,000	Malezi Bora' campaigns and level one outreaches throughout the county- In all the 35 wards
		Eye Care Services	Establish Eye care Clinics	4,500,000	establish eye care Centres in Kocholya, Khunyangungu and Alupe hospitals
		School Health programme	Campaigns		Health Campaign in Schools
		DANIDA	Execution of various activities	17,765,000	Support of primary health care in all the public Health facilities
		Fumigation of disinfection of premises for hygiene and vector control		3,000,000	
		Upgrade 30,000 households with improved sanitation systems		1,500,000	
		Reproductive Maternal New-born Care and Adolescent Health - RMNCAH		5,000,000	
		Non Communicable Diseases		5,000,000	
		disease surveillance and control		4,207,896	

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
Other Development Projects	Ward	Other Projects	Various		Various Projects in all the 35 wards
Sub Total				158,012,776	
TOTALS				2,295,077,514	
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	52,150,676	To support implementation of development programmes and facilitate administrative work of the department
TOTALS				88,787,121	
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	140,421,688	For Payment of staff salaries and other personnel emoluments
		Office operations and supervision of projects.	Administrative support service	250,369,788	To support implementation of development programmes and facilitate administrative work of the departments
Sub Total				390,791,476	
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	Purchase of the Engine	60,500,000	Purchase of fire engine to be stationed at Samia and Bunyala sub Counties
		Installation of lightning arrestors	Purchase and Installation	7,029,000	Purchase of lightning arrestors to be installed at key government buildings
Sub Counties					

Programme	Sub-Programme	Project	Description of Activity	Amount 2021/2022 (Ksh)	Programmes Area/Remarks
				82,529,000	
Information dissemination		Procure production of documentary	Procurement of the documentary	5,841,000	production of documentary
		Purchase of Communication equipment	Purchase of the Equipment	4,235,000	Purchase of communication equipment.
ICT Services		Installation and commissioning of structure network.		3,500,000	Installation of structured Network
		Installation of CCTV Network		1,100,000	Installation of CCTV
		Equipping and operationalization of ICT Centres		6,295,000	Bukhalalire ICT centre
Other Development Projects	Ward	Other Projects	Various		Various Projects in all the 35 wards
				20,971,000	
TOTAL				494,291,476	
14. The County Assembly					
Programme	disaster Preparedness	Project/activity	Description	Amount 2020/2021 (Ksh)	Project/Area
Administrative support service	Administrative support service	Compensation of employees	Payment of salaries and Allowances	431,319,106	Compensation of Members of County Assembly and staff.
		Office operations and supervision of projects.	Administrative support services	342,653,553	For support of administrative work and other programmes
County Assembly Infrastructural Development	Infrastructural Development	Infrastructure Development( Cabros and landscaping)	Construction	105,000,000	Construction, equipping and furnishing.
TOTALS				878,972,659	
WARD PROJECTS				875,000,000	Various Projects in all the 35 wards
				8,754,123,046	