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COUNTY: KERICHO

BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 31ST MAR, 2024 (QTR 3, FY 2023/24)

DATE: 15TH APR 2024

DEPARTMENT: EXECUTIVE OFFICE OF THE GOVERNOR

Programme	Sub-Programme	Approved Original Estimates FY 2023/24 (Kshs.)			Actual Expenditure Jul - Mar 24 (Kshs.)		Absorption Rate	
		Recurrent Expenditure	Development Expenditure	Gross	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure
County Coordination Services	County Coordination Services	137,051,145	-	137,051,145	94,759,480	-	69%	
		137,051,145	-	137,051,145	94,759,480	-	69%	

DEPARTMENT: FINANCE AND ECONOMIC PLANNING

Administration, Planning and Support Services.	Administration Services.	231,136,530	83,735,659	314,872,189	160,623,572	98,215,085	69%	117%
Administration, Planning and Support Services.	Monitoring Budget Implementation and Reporting	28,687,985	6,379,644	35,067,629	7,486,680	-	26%	0%
Public Finance Management	Budget Formulation co-ordination and management	8,400,000	553,360,903	561,760,903	1,973,600	-	23%	0%
Audit Services	County Audit	4,975,639	3,000,000	7,975,639	1,158,200	-	23%	
		273,200,154	646,476,206	919,676,360	171,242,052	98,215,085	63%	15%

DEPARTMENT: AGRICULTURE, LIVESTOCK AND FISHERIES

Policy, Strategy and Management of Agriculture	Development of Agricultural Policy, Legal & Regulatory framework.	53,301,163	-	53,301,163	35,230,890	10,000,000	66%	
Crop Development and Management	Agriculture Extension Services	58,894,485	496,837,574	555,732,059	47,795,592	2,636,195	81%	1%
Livestock Resource Management and Development	Livestock Disease Management and Control.	2,024,041	21,184,205	23,208,246	554,100	-	27%	0%
Livestock Resource Management and Development	Livestock Production and Extension Services	51,654,981	-	51,654,981	17,922,948	-	35%	
Fisheries development	Management and Development of Capture Fisheries	6,905,001	500,000	7,405,001	324,500	-	5%	0%
		172,779,671	518,521,779	691,301,450	101,828,030	12,636,195	59%	2%

DEPARTMENT: WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT

Environment policy development and coordination	Planning Coordination Policy and Administrative Services	144,072,462	63,145,000	207,217,462	89,823,382	13,899,863	62%	22%
Water supply services	Rural Water Supply	14,365,228	218,860,274	233,225,502	1,337,500	75,407,445	9%	34%
		158,437,690	282,005,274	440,442,964	91,160,882	89,307,308	58%	32%

DEPARTMENT: EDUCATION, YOUTH AFFAIRS, CULTURE AND SOCIAL SERVICES

General Administration & planning services.	Policy Development and Administration	549,596,382	10,000,000	559,596,382	354,075,739	-	64%	
Basic Education	Early Childhood Development Education	216,382,852	89,573,270	305,956,122	146,061,921	28,870,745	68%	32%
Gender and Social Development	Social Welfare Services/Social Infrastructure Development	3,000,000	17,035,537	20,035,537	1,000,001	7,484,249	33%	44%
Youth development and empowerment services	Youth development (YP) Training	-	57,000,000	57,000,000	-	-		0%
		768,979,234	173,608,807	942,588,041	501,137,661	36,354,994	65%	21%

DEPARTMENT: HEALTH SERVICES

Curative Health	Administration and Planning	1,581,600,049	142,141,193	1,723,741,242	934,841,810	-	59%	0%
Curative Health	Hospital(curative)Services	-	-	-	-	-		
Preventive and Promotive Health	Preventive Medicine and Promotive Health	1,170,865,728	141,648,789	1,312,514,517	480,437,264	12,934,195	41%	9%
		2,752,465,777	283,789,982	3,036,255,759	1,415,279,074	12,934,195	51%	5%

DEPARTMENT: LANDS, HOUSING AND PHYSICAL PLANNING

Administration and support services	General Administration and Planning	40,701,923	45,000,000	85,701,923	42,249,640	22,500,000	104%	50%
Housing Development and Human Resource	Housing Development	9,243,184	-	9,243,184	5,717,940	-	62%	0%
Land policy and planning	Development Planning and Land Reforms	34,395,730	22,022,942	56,418,672	8,382,574	18,247,177	24%	0%
Land policy and planning	Land Use Planning	6,152,443	-	6,152,443	4,822,611	-	78%	
		90,493,280	67,022,942	157,516,222	61,172,766	40,747,177	68%	61%

DEPARTMENT: PUBLIC WORKS, ROADS AND TRANSPORT

Transport Management and safety	General Administration Planning and Support Services	73,712,784	-	73,712,784	59,276,368	-	80%	
Infrastructure, Roads and Transport	Rehabilitation of Road	3,400,000	587,441,016	590,841,016	80,000	167,062,562	2%	28%
Infrastructure, Roads and Transport	Maintenance of Roads and Bridges/Periodic Maintenance	21,206,317	3,000,000	24,206,317	-	-	0%	0%
		98,319,101	590,441,016	688,760,117	59,356,368	167,062,562	60%	28%

DEPARTMENT: TRADE, INDUSTRIALISATION, TOURISM, WILDLIFE AND COOPERATIVE MANAGEMENT

Trade development and investment	Fair trade Practices and Consumer Protection (weight & measures)	20,620,890	23,202,942	43,823,832	14,924,938	-	72%	0%
Trade development and investment	Administrative and Support Services.	37,619,414	200,000,000	237,619,414	19,773,808	-	53%	0%
Cooperative development and management	Cooperative Advisory & Extension Services.	-	-	-	-	-	0%	0%
Tourism development and marketing	Local Tourism Development.	5,882,961	5,000,000	10,882,961	215,400	-		0%
		64,123,265	228,202,942	292,326,207	34,914,145	-	54%	0%

DEPARTMENT: ICT AND E-GOVERNMENT

Information & Communication Service	News and Information Services	53,836,604	-	53,836,604	29,778,377	8,201,683	55%	0%
Information & Communication Service	ICT and BPO development services	-	40,262,387	40,262,387	-	-	0%	0%
Youth development and empowerment services	Youth development (YP) Training	-	3,400,000	3,400,000	-	-	0%	0%
		53,836,604	43,662,387	97,498,991	29,778,377	8,201,683	55%	19%

DEPARTMENT: COUNTY PUBLIC SERVICE BOARD

Administration of Human Resources and Public Service	Establishment, Appointment, Discipline and Board Management.	71,312,544	-	71,312,544	42,064,777	-	59%	
		71,312,544	-	71,312,544	42,064,777	-	59%	

DEPARTMENT: PUBLIC SERVICE MANAGEMENT

Administration of Human Resources and Public Service	General Administration, Planning and Support Services	294,637,612	28,241,257	322,878,869	277,735,623	2,998,800	94%	11%
Administration of Human Resources and Public Service	Human Resource Development	147,232,645	-	147,232,645	16,138,330	-	11%	
		441,870,257	28,241,257	470,111,514	293,873,953	2,998,800	67%	11%
County Executive Grand Total		5,082,868,722	2,861,972,592	7,944,841,314	2,896,567,563	468,457,999	57%	16%