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COUNTY: KERICHO

DEPARTMENT: GOVERNOR'S OFFICE

BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 30TH SEPTEMBER, 2022 (QTR 1, FY 2022/23)

DATE: 15TH OCT 2022

Programme	Sub-Programme	Approved Original Estimates FY 2022/23 (Kshs.)	Expenditure 1/7/2022-30/09/22 (Kshs.)	Variance (Kshs.)	Absorption (% Total Expenditure to Approved Estimates)	Remarks
		A	B	C=A-B	D=B/A *100	
County Coordination Services	County Coordination Services	124,301,145	18,980,255	105,320,890	15.27%	
Public sector advisory services	Economic and Social Advisory Service	-	-	-	0.00%	
		124,301,145	18,980,255	105,320,890	15.27%	

DEPARTMENT: FINANCE AND ECONOMIC PLANNING

BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 30TH SEPTEMBER, 2022 (QTR 1, FY 2022/23)

DATE: 15TH SEP 2022

Programme	Sub-Programme	Approved Original Estimates FY 2022/23 (Kshs.)	Expenditure 1/7/2022-30/09/22 (Kshs.)	Variance (Kshs.)	Implementation Status (% Total Expenditure to Approved Estimates)	Remarks
		A	B	C=A-B	D=B/A *100	
Administration, Planning and Support Services.	Administration Services.	349,157,064	27,394,615	321,762,449	7.85%	

Administration, Planning and Support Services.	Monitoring Budget Implementation and Reporting	38,097,235	5,632,200	32,465,035	14.78%	
Public Finance Management	Budget Formulation co-ordination and management	70,911,632	5,237,250	65,674,382	7.39%	
Audit Services	County Audit	13,225,639	2,809,200	10,416,439	21.24%	
		471,391,570	41,073,265	430,318,305	8.71%	

DEPARTMENT: AGRICULTURE, LIVESTOCK AND FISHERIES

BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 30TH SEPTEMBER, 2022 (QTR 1, FY 2022/23)

DATE: 15TH SEP 2022

Programme	Sub-Programme	Approved Original Estimates FY 2022/23 (Kshs.)	Expenditure 1/7/2022-30/09/22 (Kshs.)	Variance (Kshs.)	Implementation Status (% Total Expenditure to Approved Estimates)	Remarks
		A	B	C=A-B	D=B/A *100	
Policy, Strategy and Management of Agriculture	Development of Agricultural Policy, Legal & Regulatory framework.	31,048,359	6,560,412	24,487,947	21.13%	
Crop Development and Management	Agriculture Extension Services	526,906,021	11,793,085	515,112,936	2.24%	
Livestock Resource Management and Development	Livestock Disease Management and Control.	41,313,991	330,600	40,983,391	0.80%	

Livestock Resource Management and Development	Livestock Production and Extension Services	55,412,363	11,164,231	44,248,132	20.15%	
Fisheries development	Management and Development of Capture Fisheries	10,386,760	144,500	10,242,260	1.39%	
		665,067,494	29,992,827	635,074,667	4.51%	

DEPARTMENT: WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT
BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 30TH SEPTEMBER, 2022 (QTR 1, FY 2022/23)

DATE: 15TH SEP 2022

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		A	B	C=A-B	D=B/A *100	
Environment policy development and coordination	Planning Coordination Policy and Administrative Services	151,481,140	20,698,629	130,782,511	13.66%	
Water supply services	Rural Water Supply	303,844,666	-	303,844,666	0.00%	
		455,325,806	20,698,629	434,627,177	4.55%	

DEPARTMENT: EDUCATION, YOUTH AFFAIRS, CULTURE AND SOCIAL SERVICES
BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 30TH SEPTEMBER, 2022 (QTR 1, FY 2022/23)

DATE: 15TH SEP 2022

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		A	B	C=A-B	D=B/A*100	
General Administration & planning services.	Policy Development and Administration	340,521,415	71,013,561	269,507,854	20.85%	
Basic Education	Early Childhood Development Education	339,716,728	1,040,225	338,676,503	0.31%	
Gender and Social Development	Social Welfare Services/Social Infrastructure Development	25,595,969	506,920	25,089,049	1.98%	
Youth development and empowerment services	Youth development (YP) Training	43,366,170	-	43,366,170	0.00%	
		749,200,282	72,560,706	676,639,576	9.69%	

DEPARTMENT: HEALTH SERVICES

BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 30TH SEPTEMBER, 2022 (QTR 1, FY 2022/23)

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		A	B	C=A-B	D=B/A*100	
Curative Health	Administration and Planning	1,793,267,318	254,702,900	1,538,564,418	14.20%	

Curative Health	Hospital(curative) Services	-	-	-	#DIV/0!	
Preventive and Promotive Health	Preventive Medicine and Promotive Health	1,242,164,061	205,243,962	1,036,920,099	16.52%	
		3,035,431,379	459,946,863	2,575,484,516	15.15%	

DEPARTMENT: LANDS, HOUSING AND PHYSICAL PLANNING

BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 30TH SEPTEMBER, 2022 (QTR 1, FY 2022/23)

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		A	B	C=A-B	D=B/A *100	
Administration and support services	General Administration and Planning	49,744,921	8,744,409	41,000,512	17.58%	
Housing Development and Human Resource	Housing Development	80,326,444	2,105,170	78,221,274	2.62%	
Land policy and planning	Development Planning and Land Reforms	62,046,821	7,993,837	54,052,984	12.88%	
Land policy and planning	Land Use Planning	6,102,443	1,499,130	4,603,313	24.57%	
		198,220,629	20,342,546	177,878,083	10.26%	

DEPARTMENT: PUBLIC WORKS, ROADS AND TRANSPORT

BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 30TH SEPTEMBER, 2022 (QTR 1, FY 2022/23)

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		A	B	C=A-B	D=B/A *100	
Transport Management and safety	General Administration Planning and Support Services	74,012,784	12,002,031	62,010,753	16.22%	
Infrastructure, Roads and Transport	Rehabilitation of Road	496,389,740	828,340	495,561,400	0.17%	
Infrastructure, Roads and Transport	Maintenance of Roads and Bridges/Periodic Maintenance	31,756,317	-	31,756,317	0.00%	
		602,158,841	12,830,371	589,328,470	2.13%	

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

BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 30TH SEPTEMBER, 2022 (QTR 1, FY 2022/23)

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		A	B	C=A-B	D=B/A *100	

Trade development and investment	Fair trade Practices and Consumer Protection (weight & measures)	81,891,069	9,332,145	72,558,924	11.40%	
Trade development and investment	Administrative and Support Services.	13,786,035	3,000,410	10,785,625	21.76%	
Cooperative development and management	Cooperative Advisory & Extension Services.	32,004,403	1,566,354	30,438,049	4.89%	
Tourism development and marketing	Local Tourism Development.	7,000,000	-	7,000,000	0.00%	
		134,681,507	13,898,909	120,782,597	10.32%	

DEPARTMENT: ICT AND E-GOVERNMENT

BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 30TH SEPTEMBER, 2022 (QTR 1, FY 2022/23)

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		A	B	C=A-B	D=B/A*100	
Information & Communication Service	News and Information Services	54,336,604	6,623,018	47,713,586	12.19%	
Information & Communication Service	ICT and BPO development services	70,295,727	-	70,295,727	0.00%	

		124,632,331	6,623,018	118,009,313	5.31%	

DEPARTMENT: COUNTY PUBLIC SERVICE BOARD

BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 30TH SEPTEMBER, 2022 (QTR 1, FY 2022/23)

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		A	B	C=A-B	D=B/A *100	
Administration of Human Resources and Public Service	Establishment, Appointment, Discipline and Board Management.	56,512,544	9,314,337	47,198,207	16.48%	
		56,512,544	9,314,337	47,198,207	16.48%	

DEPARTMENT: PUBLIC SERVICE MANAGEMENT

BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 30TH SEPTEMBER, 2022 (QTR 1, FY 2022/23)

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Administration of Human Resources and Public Service	General Administration, Planning and Support Services	304,768,062	31,791,966	272,976,096	10.43%	

Administration of Human Resources and Public Service	Human Resource Development	125,052,535	21,398,830	103,653,705	17.11%	
		429,820,597	53,190,796	376,629,801	12.38%	
County Executive Grand Total		7,046,744,125	759,452,522	6,287,291,602	10.78%	

Prepared by:

Signed: