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**COUNTY: KERICHO**

**DEPARTMENT: GOVERNOR'S OFFICE**

**BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 31ST DECEMBER, 2022 (QTR 2, FY 2022/23)**

**DATE: 15TH JAN 2023**

Programme	Sub-Programme	Approved Original Estimates FY 2022/23 (Kshs.)	Expenditure 1/7/2022-31/12/22 (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	61,417,767	62,883,378	49.41%	
Public sector advisory services	Economic and Social Advisory Service	-	-	-	0.00%	
		<b>124,301,145</b>	<b>61,417,767</b>	<b>62,883,378</b>	<b>49.41%</b>	

**DEPARTMENT: FINANCE AND ECONOMIC PLANNING**

**BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 31ST DECEMBER, 2022 (QTR 2, FY 2022/23)**

**DATE: 15TH JAN 2023**

Programme	Sub-Programme	Approved Original Estimates FY 2022/23 (Kshs.)	Expenditure 1/7/2022-31/12/22 (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	90,678,704	258,478,360	25.97%	

Administration, Planning and Support Services.	Monitoring Budget Implementation and Reporting	38,097,235	15,916,518	22,180,717	41.78%	
Public Finance Management	Budget Formulation co-ordination and management	70,911,632	9,955,103	60,956,529	14.04%	
Audit Services	County Audit	13,225,639	6,231,216	6,994,423	47.11%	
		<b>471,391,570</b>	<b>122,781,541</b>	<b>348,610,029</b>	<b>26.05%</b>	

**DEPARTMENT: AGRICULTURE, LIVESTOCK AND FISHERIES**

**BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 31ST DECEMBER, 2022 (QTR 2, FY 2022/23)**

**DATE: 15TH JAN 2023**

Programme	Sub-Programme	Approved Original Estimates FY 2022/23 (Kshs.)	Expenditure 1/7/2022-31/12/22 (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	11,789,043	19,259,316	37.97%	
Crop Development and Management	Agriculture Extension Services	526,906,021	26,628,624	500,277,397	5.05%	
Livestock Resource Management and Development	Livestock Disease Management and Control.	41,313,991	703,100	40,610,891	1.70%	

Livestock Resource Management and Development	Livestock Production and Extension Services	55,412,363	24,226,889	31,185,474	43.72%	
Fisheries development	Management and Development of Capture Fisheries	10,386,760	432,400	9,954,360	4.16%	
		<b>665,067,494</b>	<b>63,780,055</b>	<b>601,287,439</b>	9.59%	

**DEPARTMENT: WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT**

**BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 31ST DECEMBER, 2022 (QTR 2, FY 2022/23)**

**DATE: 15TH JAN 2023**

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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	55,531,126	95,950,014	36.66%	
Water supply services	Rural Water Supply	303,844,666	6,948,924	296,895,742	2.29%	
		<b>455,325,806</b>	<b>62,480,050</b>	<b>392,845,756</b>	13.72%	

**DEPARTMENT: EDUCATION, YOUTH AFFAIRS, CULTURE AND SOCIAL SERVICES**

**BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 31ST DECEMBER, 2022 (QTR 2, FY 2022/23)**

**DATE: 15TH JAN 2023**

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		A	B	C=A-B	D=B/A*100	
General Administration & planning services.	Policy Development and Administration	340,521,415	167,064,884	173,456,531	49.06%	
Basic Education	Early Childhood Development Education	339,716,728	12,743,157	326,973,571	3.75%	
Gender and Social Development	Social Welfare Services/Social Infrastructure Development	25,595,969	2,124,064	23,471,905	8.30%	
Youth development and empowerment services	Youth development (YP) Training	43,366,170	2,649,223	40,716,947	6.11%	
		<b>749,200,282</b>	<b>184,581,328</b>	<b>564,618,954</b>	<b>24.64%</b>	

**DEPARTMENT: HEALTH SERVICES**

**BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 31ST DECEMBER, 2022 (QTR 2, FY 2022/23)**

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Programme	Sub-Programme	Approved Original Estimates FY 2022/23 (Kshs.)	Expenditure 1/7/2022-31/12/22 (Kshs.)	Variance (Kshs.)	Implementation Status (% Total Expenditure to Approved Estimates)	Remarks
		A	B	C=A-B	D=B/A*100	
Curative Health	Administration and Planning	1,793,267,318	640,206,053	1,153,061,265	35.70%	

Curative Health	Hospital(curative) Services	-	-	-	#DIV/0!	
Preventive and Promotive Health	Preventive Medicine and Promotive Health	1,242,164,061	581,012,136	661,151,925	46.77%	
		<b>3,035,431,379</b>	<b>1,221,218,189</b>	<b>1,814,213,190</b>	40.23%	

**DEPARTMENT: LANDS, HOUSING AND PHYSICAL PLANNING**

**BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 31ST DECEMBER, 2022 (QTR 2, 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	17,468,863	32,276,058	35.12%	
Housing Development and Human Resource	Housing Development	80,326,444	4,154,597	76,171,847	5.17%	
Land policy and planning	Development Planning and Land Reforms	62,046,821	20,452,525	41,594,296	32.96%	
Land policy and planning	Land Use Planning	6,102,443	2,776,730	3,325,713	45.50%	
		<b>198,220,629</b>	<b>44,852,715</b>	<b>153,367,914</b>	22.63%	

**DEPARTMENT: PUBLIC WORKS, ROADS AND TRANSPORT**

**BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 31ST DECEMBER, 2022 (QTR 2, FY 2022/23)**

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Programme	Sub-Programme	Approved Original Estimates FY 2022/23 (Kshs.)	Expenditure 1/7/2022-31/12/22 (Kshs.)	Variance (Kshs.)	Implementation Status (% Total Expenditure to Approved Estimates)	Remarks
		A	B	C=A-B	D=B/A *100	
Transport Management and safety	General Administration Planning and Support Services	74,012,784	29,046,390	44,966,394	39.25%	
Infrastructure, Roads and Transport	Rehabilitation of Road	496,389,740	1,931,916	494,457,824	0.39%	
Infrastructure, Roads and Transport	Maintenance of Roads and Bridges/Periodic Maintenance	31,756,317	3,376,550	28,379,767	10.63%	
		<b>602,158,841</b>	<b>34,354,856</b>	<b>567,803,985</b>	<b>5.71%</b>	

**DEPARTMENT: TRADE, INDUSTRIALISATION, TOURISM, WILDLIFE AND COOPERATIVE MANAGEMENT  
BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 31ST DECEMBER, 2022 (QTR 2, 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	18,039,234	63,851,834	22.03%	
Trade development and investment	Administrative and Support Services.	13,786,035	3,973,640	9,812,395	28.82%	
Cooperative development and management	Cooperative Advisory & Extension Services.	32,004,403	4,194,274	27,810,129	13.11%	
Tourism development and marketing	Local Tourism Development.	7,000,000	-	7,000,000	0.00%	
		<b>134,681,507</b>	<b>26,207,149</b>	<b>108,474,358</b>	<b>19.46%</b>	

**DEPARTMENT: ICT AND E-GOVERNMENT**

**BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 31ST DECEMBER, 2022 (QTR 2, 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	15,269,038	39,067,566	28.10%	
Information & Communication Service	ICT and BPO development services	70,295,727	-	70,295,727	0.00%	

		124,632,331	15,269,038	109,363,293	12.25%	

**DEPARTMENT: COUNTY PUBLIC SERVICE BOARD**

**BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 31ST DECEMBER, 2022 (QTR 2, 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	26,563,427	29,949,117	47.00%	
		56,512,544	26,563,427	29,949,117	47.00%	

**DEPARTMENT: PUBLIC SERVICE MANAGEMENT**

**BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 31ST DECEMBER, 2022 (QTR 2, FY 2022/23)**

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		A	B	C=A-B	D=B/A*100	
Administration of Human Resources and Public Service	General Administration, Planning and Support Services	304,768,062	136,849,867	167,918,195	44.90%	



Administration of Human Resources and Public Service	Human Resource Development	125,052,535	32,179,631	92,872,904	25.73%	
		<b>429,820,597</b>	<b>169,029,498</b>	<b>260,791,099</b>	39.33%	
<b>County Executive Grand Total</b>		<b>7,046,744,125</b>	<b>2,032,535,613</b>	<b>5,014,208,512</b>	28.84%	

Prepared by:

Signed: