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COUNTY: KERICHO

DEPARTMENT: GOVERNOR'S OFFICE

BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 31ST MARCH, 2023 (QTR 3, FY 2022/23)

DATE: 15TH MAR 2023

Programme	Sub-Programme	Approved Supplementary 1 Estimates FY 2022/23 (Kshs.)	Actual Expenditure Jul 22 - Mar 23 (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	157,379,145	91,116,893	66,262,252	57.90%	
Public sector advisory services	Economic and Social Advisory Service	-	-	-	0.00%	
		157,379,145	91,116,893	66,262,252	57.90%	

DEPARTMENT: FINANCE AND ECONOMIC PLANNING

Programme	Sub-Programme	Approved Original Estimates FY 2022/23 (Kshs.)	Actual Expenditure Jul 22 - Mar 23 (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.	916,579,762	158,188,241	758,391,521	17.26%	
Administration, Planning and Support Services.	Monitoring Budget Implementation and Reporting	33,897,235	23,862,141	10,035,094	70.40%	

Public Finance Management	Budget Formulation co-ordination and management	78,911,632	31,777,464	47,134,168	40.27%	
Audit Services	County Audit	9,625,639	7,520,272	2,105,367	78.13%	
		1,039,014,268	221,348,119	817,666,150	21.30%	

DEPARTMENT: AGRICULTURE, LIVESTOCK AND FISHERIES

Programme	Sub-Programme	Approved Original Estimates FY 2022/23 (Kshs.)	Actual Expenditure Jul 22 - Mar 23 (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.	45,762,230	27,696,267	18,065,963	60.52%	
Crop Development and Management	Agriculture Extension Services	410,905,628	46,585,470	364,320,158	11.34%	
Livestock Resource Management and Development	Livestock Disease Management and Control.	56,313,991	10,985,264	45,328,727	19.51%	
Livestock Resource Management and Development	Livestock Production and Extension Services	55,412,363	24,918,981	30,493,382	44.97%	
Fisheries development	Management and Development of Capture Fisheries	8,386,760	846,640	7,540,120	10.09%	

		576,780,972	111,032,621	465,748,351	19.25%	

DEPARTMENT: WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT

Programme	Sub-Programme	Approved Original Estimates FY 2022/23 (Kshs.)	Actual Expenditure Jul 22 - Mar 23 (Kshs.)	Variance (Kshs.)	Implementation Status (% Total Expenditure to Approved Estimates)	Remarks
		A	B	C=A-B	D=B/A *100	
Environment policy development and coordination	Planning Coordination Policy and Administrative Services	170,977,643	60,531,126	110,446,517	35.40%	
Water supply services	Rural Water Supply	367,553,190	42,131,494	325,421,696	11.46%	
		538,530,833	102,662,620	435,868,213	19.06%	

DEPARTMENT: EDUCATION, YOUTH AFFAIRS, CULTURE AND SOCIAL SERVICES

Programme	Sub-Programme	Approved Original Estimates FY 2022/23 (Kshs.)	Actual Expenditure Jul 22 - Mar 23 (Kshs.)	Variance (Kshs.)	Implementation Status (% Total Expenditure to Approved Estimates)	Remarks
		A	B	C=A-B	D=B/A *100	
General Administration & planning services.	Policy Development and Administration	340,470,017	172,711,673	167,758,344	50.73%	
Basic Education	Early Childhood Development Education	292,867,707	49,378,273	243,489,434	16.86%	

Gender and Social Development	Social Welfare Services/Social Infrastructure Development	22,095,969	3,943,412	18,152,557	17.85%	
Youth development and empowerment services	Youth development (YP) Training	39,000,000	20,179,203	18,820,797	51.74%	
		694,433,693	246,212,561	448,221,132	35.46%	

DEPARTMENT: HEALTH SERVICES

Programme	Sub-Programme	Approved Original Estimates FY 2022/23 (Kshs.)	Actual Expenditure Jul 22 - Mar 23 (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	1,679,308,300	780,926,724	898,381,576	46.50%	
Curative Health	Hospital(curative) Services	-	-	-	0.00%	
Preventive and Promotive Health	Preventive Medicine and Promotive Health	1,342,830,218	796,514,486	546,315,732	59.32%	
		3,022,138,518	1,577,441,211	1,444,697,308	52.20%	

DEPARTMENT: LANDS, HOUSING AND PHYSICAL PLANNING

Programme	Sub-Programme	Approved Original Estimates FY 2022/23 (Kshs.)	Actual Expenditure Jul 22 - Mar 23 (Kshs.)	Variance (Kshs.)	Implementation Status (% Total Expenditure to Approved Estimates)	Remarks
		A	B	C=A-B	D=B/A *100	

Administration and support services	General Administration and Planning	60,241,424	27,573,523	32,667,901	45.77%	
Housing Development and Human Resource	Housing Development	55,166,264	9,349,437	45,816,827	16.95%	
Land policy and planning	Development Planning and Land Reforms	57,046,821	25,662,947	31,383,874	44.99%	
Land policy and planning	Land Use Planning	6,102,443	3,076,730	3,025,713	50.42%	
		178,556,952	65,662,637	112,894,315	36.77%	

DEPARTMENT: PUBLIC WORKS, ROADS AND TRANSPORT

Programme	Sub-Programme	Approved Original Estimates FY 2022/23 (Kshs.)	Actual Expenditure Jul 22 - Mar 23 (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	68,509,287	41,491,510	27,017,777	60.56%	
Infrastructure, Roads and Transport	Rehabilitation of Road	523,749,963	13,422,765	510,327,198	2.56%	
Infrastructure, Roads and Transport	Maintenance of Roads and Bridges/Periodic Maintenance	11,772,752	6,036,581	5,736,171	51.28%	
		604,032,002	60,950,857	543,081,146	10.09%	

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

Programme	Sub-Programme	Approved Original Estimates FY 2022/23 (Kshs.)	Actual Expenditure Jul 22 - Mar 23 (Kshs.)	Variance (Kshs.)	Implementation Status (% Total Expenditure to Approved Estimates)	Remarks
		A	B	C=A-B	D=B/A*100	
Trade development and investment	Fair trade Practices and Consumer Protection (weight & measures)	57,700,838	24,526,359	33,174,479	42.51%	
Trade development and investment	Administrative and Support Services.	14,386,035	4,557,782	9,828,253	31.68%	
Cooperative development and management	Cooperative Advisory & Extension Services.	22,311,998	5,681,824	16,630,174	25.47%	
Tourism development and marketing	Local Tourism Development.	7,000,000	-	7,000,000	0.00%	
		101,398,871	34,765,965	66,632,906	34.29%	

DEPARTMENT: ICT AND E-GOVERNMENT

Programme	Sub-Programme	Approved Original Estimates FY 2022/23 (Kshs.)	Actual Expenditure Jul 22 - Mar 23 (Kshs.)	Variance (Kshs.)	Implementation Status (% Total Expenditure to Approved Estimates)	Remarks
		A	B	C=A-B	D=B/A*100	
Information & Communication Service	News and Information Services	91,128,834	21,340,030	69,788,804	23.42%	

Information & Communication Service	ICT and BPO development services	4,366,170	-	4,366,170	0.00%	
		95,495,004	21,340,030	74,154,974	22.35%	

DEPARTMENT: COUNTY PUBLIC SERVICE BOARD

Programme	Sub-Programme	Approved Original Estimates FY 2022/23 (Kshs.)	Actual Expenditure Jul 22 - Mar 23 (Kshs.)	Variance (Kshs.)	Implementation Status (% Total Expenditure to Approved Estimates)	Remarks
		A	B	C=A-B	D=B/A *100	
Administration of Human Resources and Public Service	Establishment, Appointment, Discipline and Board Management.	63,512,544	36,363,849	27,148,695	57.25%	
		63,512,544	36,363,849	27,148,695	57.25%	

DEPARTMENT: PUBLIC SERVICE MANAGEMENT

Programme	Sub-Programme	Approved Original Estimates FY 2022/23 (Kshs.)	Actual Expenditure Jul 22 - Mar 23 (Kshs.)	Variance (Kshs.)	Implementation Status (% Total Expenditure to Approved Estimates)	Remarks
		A	B	C=A-B	D=B/A *100	
Administration of Human Resources and Public Service	General Administration, Planning and Support Services	299,768,062	180,287,373	119,480,689	60.14%	
Administration of Human Resources and Public Service	Human Resource Development	125,052,535	37,263,301	87,789,234	29.80%	
		424,820,597	217,550,674	207,269,923	51.21%	

County Executive Grand Total		7,496,093,399	2,786,448,037	4,709,645,363	37.17%	
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Prepared by:

Signed: