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 COUNTY: KERicho
 BUDGET EXECUTION BY PROGRAMMES AND SUB-PROGRAMMES REPORT AS AT 31ST DECEMBER, 2024 (HALY-YEAR FY 2024/25)

DATE: 15TH OCT 2024

DEPARTMENT: EXECUTIVE OFFICE OF THE GOVERNOR

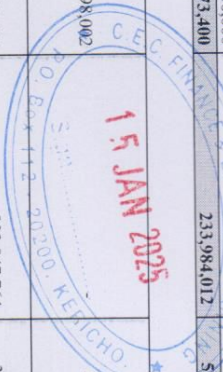
Programme	Sub-Programme	Approved Original Budget Estimates FY 2024/25 (Kshs.)			Actual Expenditure Jul 24 - Dec 24 (Kshs.)			Absorption Rate	
		Recurrent Expenditure	Development Expenditure	Gross	Recurrent Expenditure	Development Expenditure	Recurrent Expenditure	Development Expenditure	
County Coordination Services	County Coordination Services	149,275,697	-	149,275,697	49,075,393	-	-	33%	
		149,275,697		149,275,697	49,075,393			33%	

DEPARTMENT: FINANCE AND ECONOMIC PLANNING

Administration, Planning and Support Services	Administration Services	267,873,400	-	267,873,400	69,042,475	-	-	26%	0%
Administration, Planning and Support Services	Monitoring Budget Implementation and Reporting	33,200,000	33,984,012	67,184,012	10,820,506	-	-	33%	0%
Public Finance Management	Budget Formulation co-ordination and management	16,750,000	200,000,000	216,750,000	4,434,040	49,982,334	-	26%	25%
Audit Services	County Audit	6,350,000	233,984,012	6,350,000	3,167,010	-	-	50%	21%
		324,173,400		588,157,412	87,464,031	49,982,334		27%	21%

DEPARTMENT: AGRICULTURE, LIVESTOCK AND FISHERIES

Policy, Strategy and Management of Agriculture	Development of Agricultural Policy, Legal & Regulatory framework	50,298,002		50,298,002	24,629,113	-	-	49%	
Crop Development and Management	Agriculture Extension Services	60,708,413	333,847,764	394,556,177	17,216,355	24,426,164	-	28%	7%
Livestock Resource Management and Development	Livestock Disease Management and Control	-	76,765,387	76,765,387	-	12,895,585	-		17%
Livestock Resource Management and Development	Livestock Production and Extension Services	37,919,501	-	37,919,501	12,291,987	-	-	32%	
Fisheries development	Management and Development of Capture Fisheries	7,400,131	5,650,000	13,050,131	502,100	-	-	7%	0%
Cooperative development and management	Cooperative Advisory & Extension Services	11,713,870	31,279,276	42,993,146	445,150	3,074,775	-	4%	
		168,039,917	447,542,427	615,582,344	55,084,705	40,396,524		33%	9%



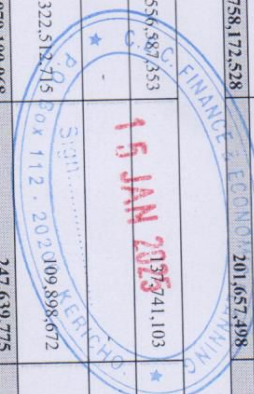
DEPARTMENT: WATER, ENERGY, NATURAL RESOURCES AND ENVIRONMENT									
Environment policy development and coordination	Planning	Coordination Policy and Administrative Services	147,738,287	25,000,000	172,738,287	61,233,763	-	41%	0%
Water supply services	Rural Water Supply		13,256,328	477,332,222	490,588,550	-	212,062,998	0%	44%
			160,994,615	502,332,222	663,326,837	61,233,763	212,062,998	38%	42%

DEPARTMENT: EDUCATION, YOUTH AFFAIRS, CULTURE AND SOCIAL SERVICES									
General Administration & planning services	Policy Development and Administration		557,680,800	21,421,054	579,101,854	194,688,909	4,941,500	35%	23%
Basic Education	Early Childhood Development Education		197,391,728	101,236,444	298,628,172	954,500	18,128,643	0%	18%
Gender and Social Development	Social Welfare Services/Social Infrastructure		3,100,000	13,000,000	16,100,000	1,071,100	-	35%	0%
Youth development and empowerment services	Youth development (YP) Training		-	66,000,000	66,000,000	-	5,045,535	8%	8%
			758,172,528	201,657,498	959,830,026	196,714,509	28,115,679	26%	14%

DEPARTMENT: HEALTH SERVICES									
Curative Health	Administration and Planning		1,556,587,353	1,379,411,103	1,694,328,456	507,457,801	50,985,357	33%	37%
Curative Health	Hospital (curative) Services		-	-	-	-	-	-	-
Preventive and Promotive Health	Preventive Medicine and Promotive Health		1,322,512,715	1,432,411,387	178,812,948	49,698,615	-	14%	45%
			2,879,100,068	247,639,775	3,126,739,843	686,270,749	100,683,972	24%	41%

DEPARTMENT: LANDS, HOUSING AND PHYSICAL PLANNING									
Administration and support services	General Administration and Planning		86,480,578	110,550,249	197,030,827	21,445,474	11,498,900	25%	10%
Housing Development and Human Resource	Housing Development		9,879,309	23,106,250	32,985,559	4,539,550	7,384,850	46%	32%
Land policy and planning	Development Planning and Land Returns		27,145,730	17,001,700	44,147,430	10,498,411	4,974,800	39%	29%
Land policy and planning	Land Use Planning		5,652,443	39,855,800	45,508,243	2,826,211	2,987,603	50%	7%
			129,158,060	190,513,999	319,672,059	39,309,646	26,846,153	30%	14%

DEPARTMENT: PUBLIC WORKS, ROADS AND TRANSPORT									
Transport Management and safety	General Administration Planning and Support Services		85,212,784	-	85,212,784	29,653,228	-	35%	-



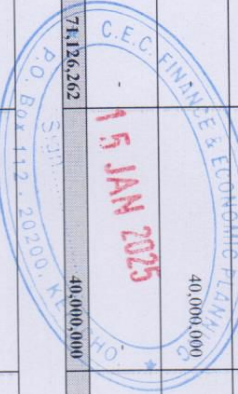
Infrastructure, Roads and Transport	Rehabilitation of Road	3,400,000	717,155,412	720,555,412	1,598,100	188,106,024	47%	26%
Infrastructure, Roads and Transport	Maintenance of Roads and Bridges/Periodic Maintenance	6,195,958	38,000,000	44,195,958	1,539,176	-	25%	0%
		94,808,742	755,155,412	849,964,154	32,790,504	188,106,024	35%	25%

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

Trade development and investment	Fair Trade Practices and Consumer Protection (weight & measures)	19,160,892	353,856,453	373,017,345	6,949,442	13,695,932	36%	4%
Trade development and investment	Administrative and Support Services, Local Tourism Development.	37,725,234	2,000,000	39,725,234	12,251,757	-	32%	0%
Tourism development and marketing	Local Tourism Development.	6,772,961	9,000,000	15,772,961	1,573,144	-	23%	0%
		63,659,087	364,856,453	428,515,540	20,774,342	13,695,932	33%	4%

DEPARTMENT: ICT AND E-GOVERNMENT

Information & Communication Service	News and Information Services	71,126,262	-	71,126,262	21,274,586	-	30%	0%
Information & Communication Service	ICT and BPO development services	40,000,000	40,000,000	40,000,000	-	8,860,543	0%	22%
Youth development and empowerment services	Youth development (YP) Training	74,126,262	40,000,000	111,126,262	21,274,586	8,860,543	30%	22%
		74,126,262	40,000,000	111,126,262	21,274,586	8,860,543	30%	22%



Administration of Human Resources and Public Service	Establishment, Appointment, Discipline and Board Management.	82,743,700	-	82,743,700	23,517,429	-	28%	-
		82,743,700	-	82,743,700	23,517,429	-	28%	-

DEPARTMENT: PUBLIC SERVICE MANAGEMENT

Administration of Human Resources and Public Service	General Administration, Planning and Support Services	300,473,380	20,950,340	321,423,720	87,119,339	1,886,643	29%	9%
Administration of Human Resources and Public Service	Human Resource Development	97,013,853	-	97,013,853	19,420,771	-	20%	-
		397,487,233	20,950,340	418,437,573	106,540,110	1,886,643	27%	9%
County Executive Grand Total		5,278,739,309	3,004,632,138	8,283,371,447	1,380,049,767	670,636,801	26%	22%

Prepared by: *Nancy Laboso CPA*
 Signed: *[Signature]*

DEPARTMENT

(All)

Sum of AMOUNT MAIN ITEM	ACTUAL/BUDGET		ACTUAL	VARIANCE	%
	BUDGET				
Basic Salaries - Permanent Employees	2,157,819,691		1,004,069,683	1,153,750,008	47%
Personal Allowance Paid as Part of Salary	1,179,341,564		90,347,219	1,088,994,345	8%
LEVEL IV/V F.I.F AIE TRANSFERS	571,862,558		68,928,324	502,934,234	12%
Domestic Travel and Subsistence, and Other Transportation Costs	98,103,180		41,757,473	56,345,707	43%
Other Operating Expenses	56,721,345		31,009,283	25,712,062	55%
Hospitality Supplies and Services	65,350,253		25,823,132	39,527,121	40%
Fuel Oil and Lubricants	62,741,228		23,141,644	39,599,584	37%
Utilities Supplies and Services	64,949,261		19,392,324	45,556,937	30%
Specialised Materials and Supplies	226,572,833		14,512,805	212,060,028	6%
Training Expense (including capacity building)	54,030,073		13,040,883	40,989,190	24%
Printing, Advertising and Information Supplies and Services	38,425,000		11,314,142	27,110,858	29%
Office and General Supplies and Services	32,434,552		9,771,378	22,663,174	30%
Other Current Transfers, Grants and Subsidies	49,355,758		7,177,879	42,177,879	15%
Routine Maintenance - Vehicles and Other Transport Equipment	31,550,964		6,927,719	24,623,245	22%
Purchase of Office Furniture and General Equipment	34,239,943		4,980,972	29,258,971	15%
Foreign Travel and Subsistence, and other transportation costs	30,584,109		4,319,065	26,265,044	14%
Purchase of Specialised Plant, Equipment and Machinery	4,800,000		1,965,517	2,834,483	41%
Basic Wages - Temporary Employees	110,854,964		513,636	110,341,328	0%
Routine Maintenance - Other Assets	14,316,410		460,999	13,855,411	3%
Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,000,000		350,000	650,000	35%
Purchase of Household Furniture and Institutional Equipment	2,630,000		245,690	2,384,310	9%
Scholarships and other Educational Benefits	190,741,728			190,741,728	0%
Government Pension and Retirement Benefits	38,053,137			38,053,137	0%
Current grants to government agencies and other levels of government	4,373,497			4,373,497	0%
Emergency Relief and Refugee Assistance	10,000,000			10,000,000	0%
Rentals of Produced Assets	10,630,000			10,630,000	0%
Domestic Loans to Individuals and Households	20,000,000			20,000,000	0%
Insurance Costs	110,000,000			110,000,000	0%
Communication, Supplies and Services	5,545,000			5,545,000	0%
Acquisition of Strategic Stocks	700,000			700,000	0%
Personal Allowances Paid as Reimbursements	1,012,261			1,012,261	0%
Grand Total	5,278,739,309		1,380,049,767	3,898,689,542	26%

