

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF KISUMU

MWANANCHI BUDGET

2023/2024

FISCAL YEAR

TOWARDS A PEACEFUL AND PROSPEROUS COUNTY

SUMMARY OF THE APPROVED BUDGET FOR FY 2023/2024

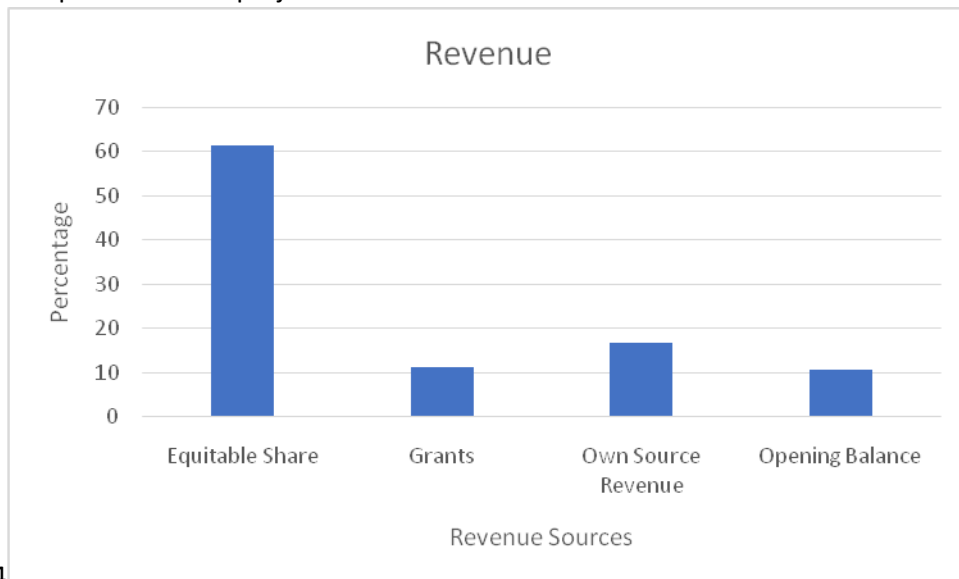
COUNTY REVENUE

The total County Budget for the FY 2023/24 is Kshs. 13,613,134,489. Out of this, 61 percent will be financed through equitable share, 11 percent as conditional grants from the National Government sources, 17 percent will be funded through the County Own Source Revenue collections whereas 11 percent is the opening balance.

Table 1: Revenue sources 2023/24 FY

REVENUE SOURCE	AMOUNT	PERCENTAGE
Equitable Share	8,361,797,770	61.42
Opening Balance	1,450,625,819	10.66
Grants	1,517,866,206	11.15
Own Source Revenue	2,282,844,694	16.77
Total	13,613,134,489	100

Figure 1: Graph of Revenue projections FY

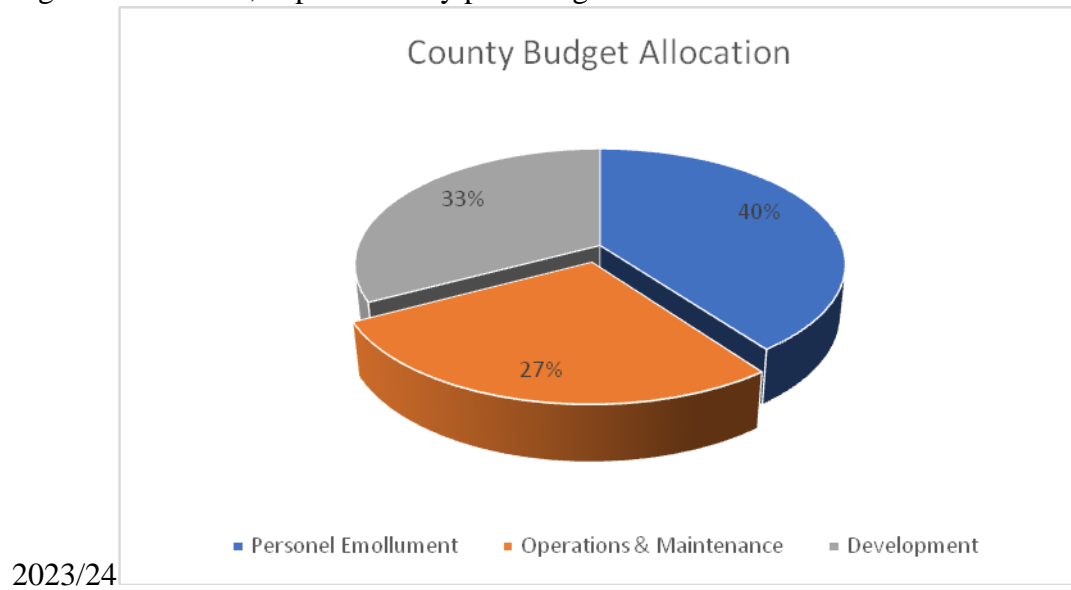


2023/24

COUNTY EXPENDITURE

The county development budget is Kshs. 4,457,734,638. The total allocation towards recurrent expenditure is Kshs. 9,155,399,851, comprising of Kshs. 5,423,502,362 for salaries and wages while Kshs. 3,731,897,489 has been allocated for operations and maintenance.

Figure 2: Pie chart, expenditure by percentage FY



The Total Expenditure is Kshs. 13.613billion compared to estimated Total Revenue of Kshs. 13.613billion translating to a balanced budget.

Share of Expenditure to Various County Departments

Figure 3: Pie chart, departmental expenditure allocation FY 2023/24

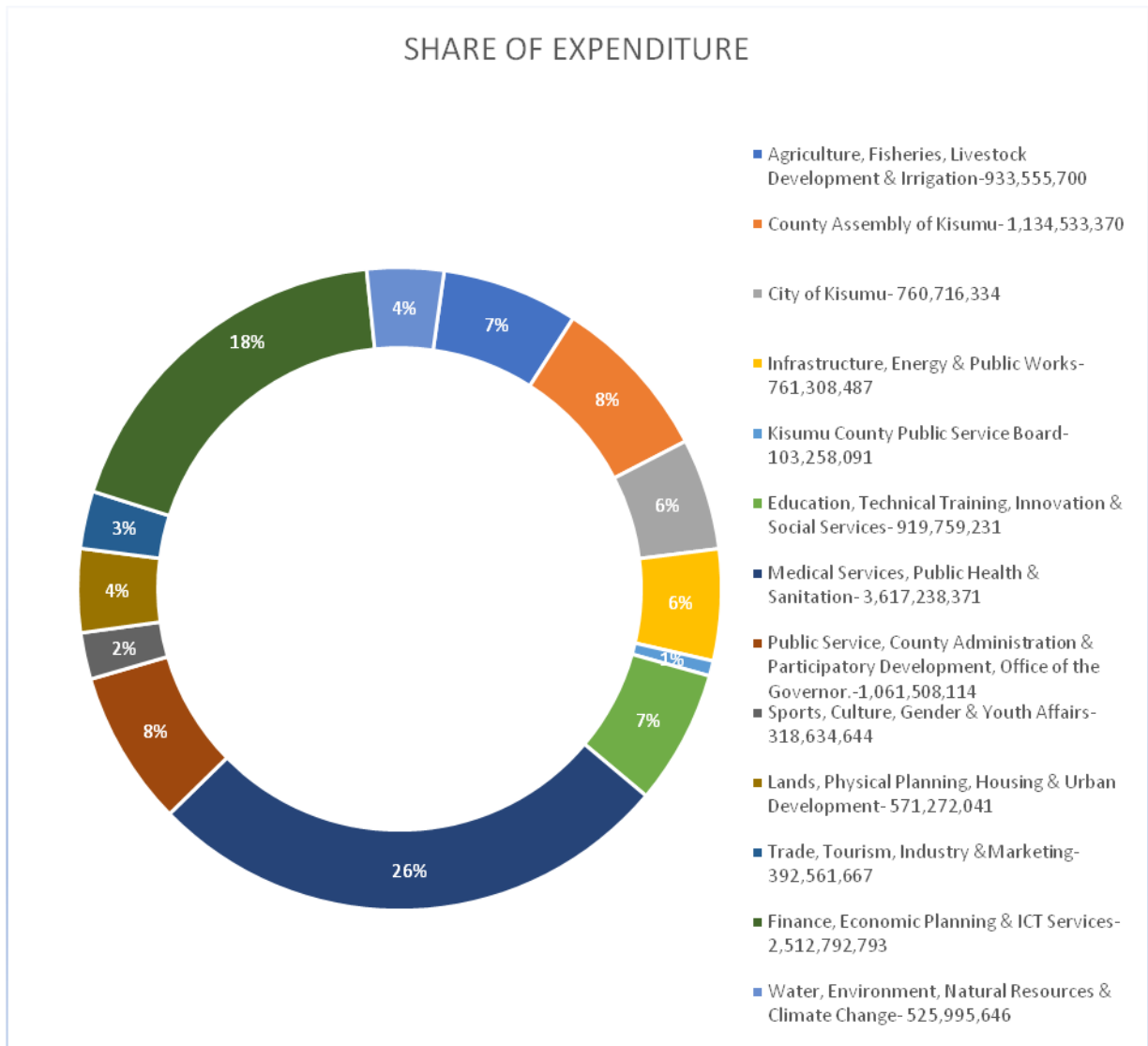


Figure 4: Chart, departmental personnel emolument allocation FY 2023/24

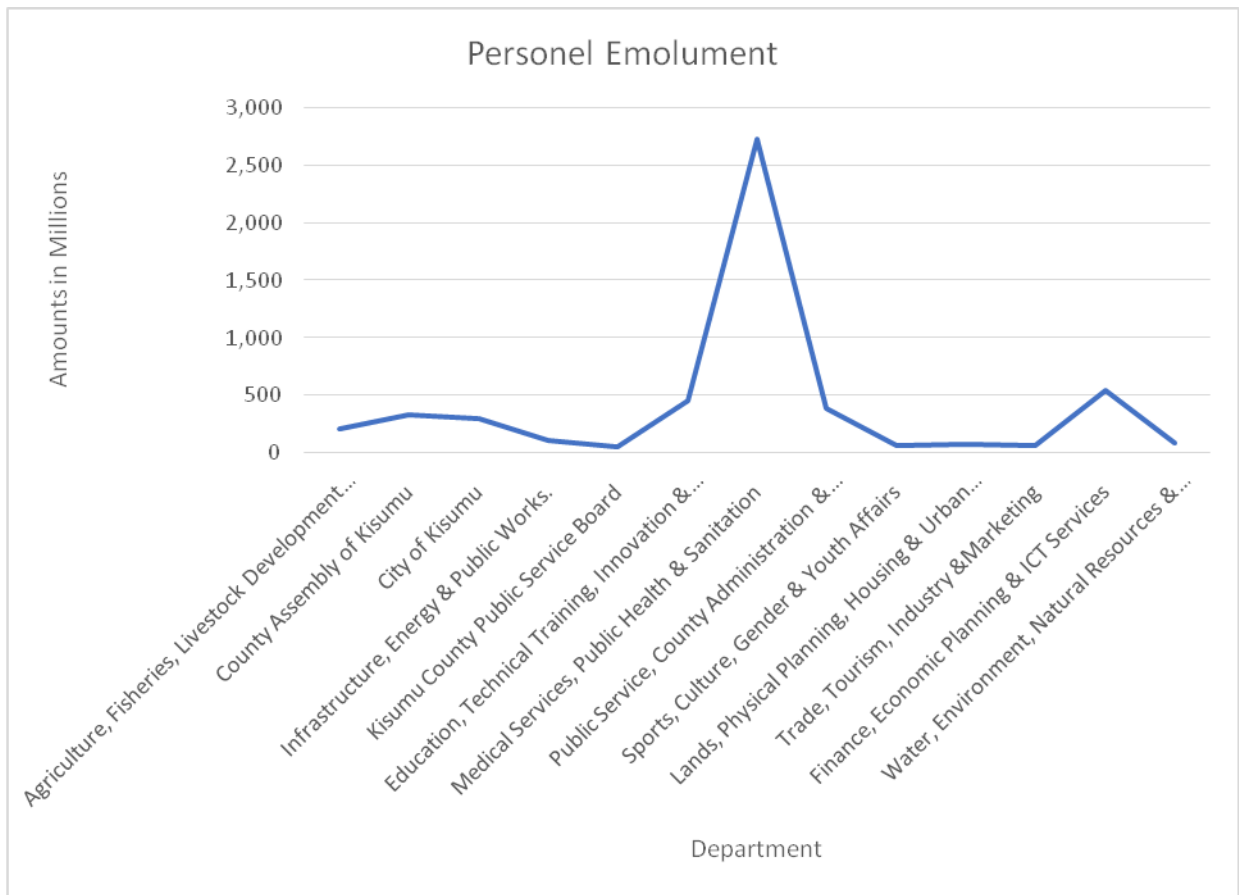


Figure 5: Chart, departmental operations & maintenance allocation FY 2023/24

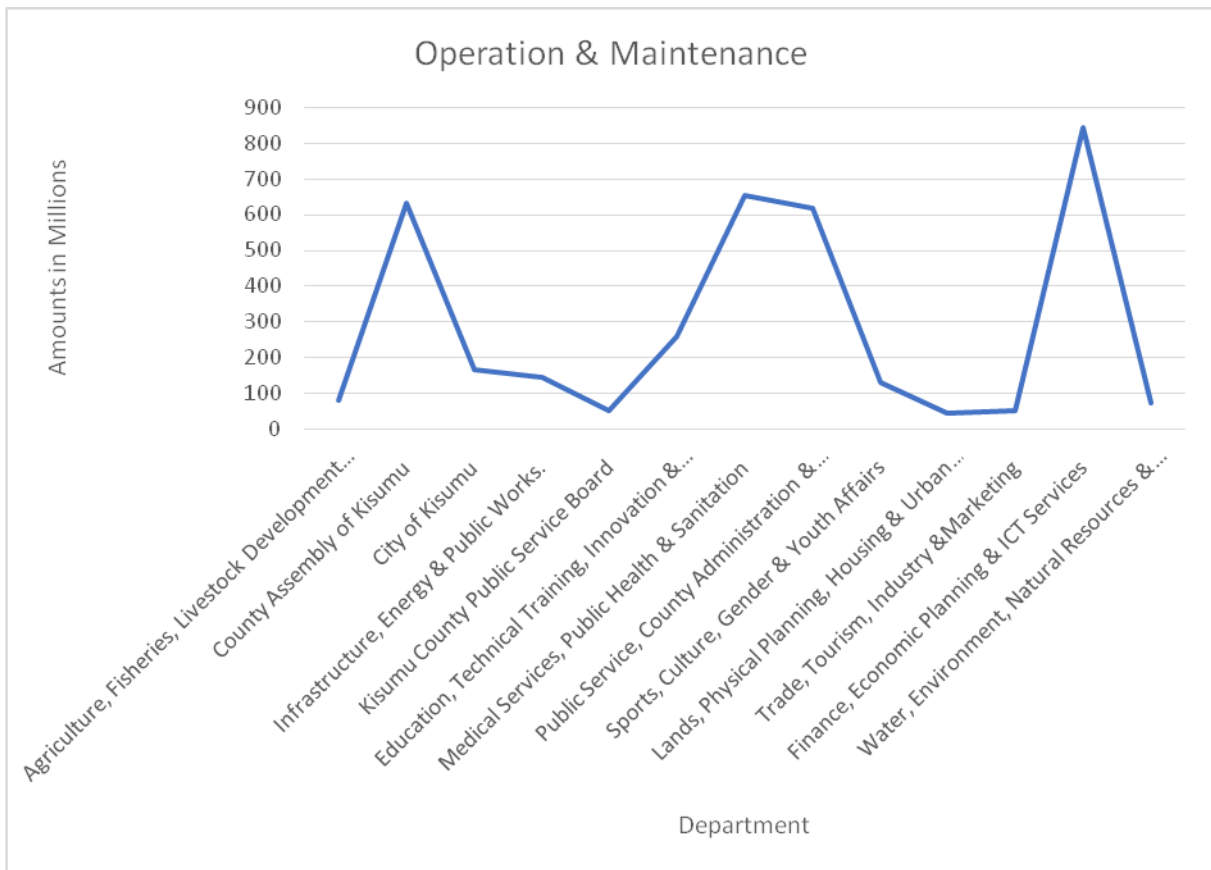
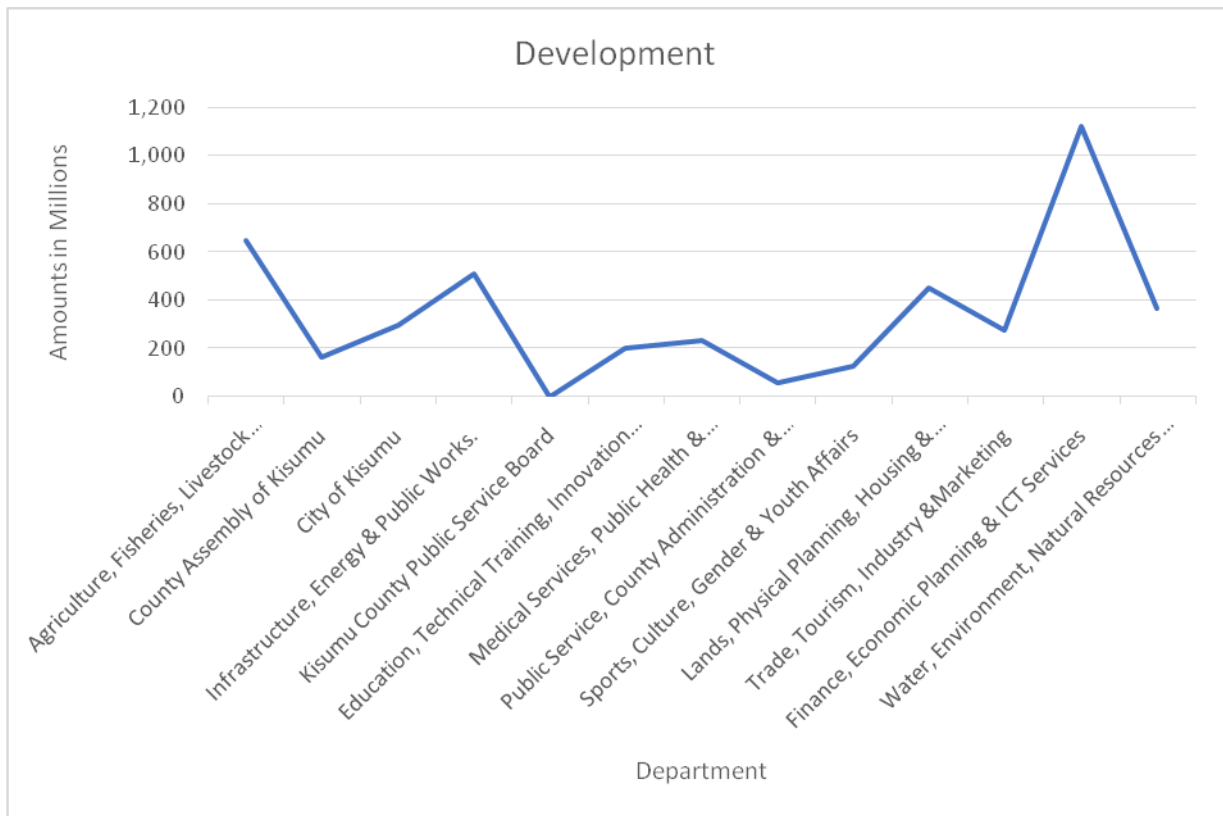


Figure 6: Chart, departmental development allocationFY 2023/24



DEPARTMENTAL DEVELOPMENT PROJECTS AND PROGRAMS.

Agriculture, Fisheries, Livestock Development & Irrigation

This Department has been allocated KShs. 648,726,668 in the development vote to undertake the following projects.

- Developing of Irrigation Schemes
- Provision of subsidies for increased food Production.
- Crop and livestock production value Chain
- Construction of Pap Konam ATC.

Lands, Physical Planning, Housing & Urban Development

This Department has been allocated KShs. 450,000,000 in the development vote to undertake the following projects.

- Preparation of County Spatial plan.
- Development of Municipalities and towns.
- Increasing county land bank.
- Improvement of Informal Settlements through KISIP.

Infrastructure, Energy & Public Works

This Department has been allocated KShs. 510,200,000 in the development vote to undertake the following projects.

- Construction and Maintenance of Lighting and other energy related infrastructure.
- Opening, Construction and Improvement of access roads.
- Improve energy access in rural areas in partnership with REREC.
- Upgrading of Namba Kapiyo- Lolwe to Bitumen Standards.

Education, Technical Training, Innovation & Social Services

This Department has been allocated KShs.200,832,281 in the development vote to undertake the following projects.

- Construction and Completion of ECD classrooms.
- Construction and Renovation of TVET Centres.
- Construction and Completion of Social Halls.
- Capitation to TVETs.
- The Department has also allocated a total of KShs. 246,040,263 for bursaries and Scholarships, Feeding program and ECD Capitation.

Sports, Culture, Gender & Youth Affairs

This Department has been allocated KShs.127,561,013 in the development vote to undertake the following projects.

- Phase III Development of Moi Stadium.
- Artistic talent development.
- Development of Cultural Centres.

Medical Services, Public Health & Sanitation

This Department has been allocated KShs.236,174,534 in the development vote to undertake the following projects.

- Construction of JOOTRH Cancer Care Centre.
- Construction, Completion and improvement of Health Centres.
- The department has also allocated KShs. 65,750,000 in the recurrent budget for Medical Insurance Scheme (Marwa).

Water, Environment, Natural Resources & Climate Change

This Department has been allocated KShs.366,150,000 in the development vote to undertake the following projects.

- Development of Kasese waste re-cycling Centre.
- Financing Locally Led Climate Action.
- Increasing access to Safe Water.

Finance, Economic Planning & ICT Services

The Department has been allocated KShs.1,122,142,939 in the development vote to undertake the following projects.

- Payment of Pending Bills.

- Kenya Devolution Support Program.
- Purchase of Revenue Software
- Construction of County Headquarters.

Trade, Tourism, Industry & Marketing

The Department has been allocated KShs.1,122,142,939 in the development vote to undertake the following projects.

- Establishment of Kisumu County Industrial Park.
- Construction, Completion and Improvement of Markets.

Public Service, County Administration & Participatory Development, Office of the Governor.

The Department has been allocated KShs.58,500,000 in the development vote to undertake the following projects.

- Completion of Governors residence.
- Construction of ward offices.

City of Kisumu

The Department has been allocated KShs.297,300,000 in the development vote to undertake the following projects.

- Improvement and installation of storm water drainage system.
- Rehabilitation and fencing of markets.
- Purchase of Garbage truck.
- Purchase of refuse skips and waste bins for all city wards.
- Installation and maintenance of streetlights and floodlights within the city.
- Improvement of roads within the city.
- Geospatial and updating of Land database.

County Assembly of Kisumu

The Department has been allocated KShs.165,000,000 in the development vote for the Construction of an ultra-modern Assembly.