

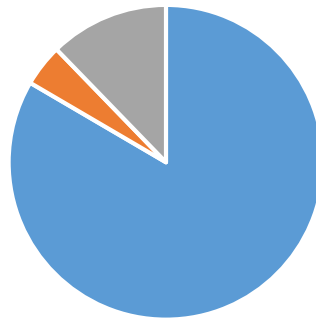
COUNTY GOVERNMENT OF VIHIGA



COUNTY TREASURY

FY 2022/2023 CITIZEN BUDGET

RESOURCE ENVELOPE BUDGET FY 2022/23



■ Equitable Share
 ■ Own Resources
 ■ Conditional grants and loans

The total resource allocation is funded from Equitable share 83.43%, Own Source Revenue 4.32% and Conditional Grants and Loans 12.25%. The total resource allocation amounts to Kshs. 6,572,688,220.

Table 1: Resource Envelop Computation

REVENUE SOURCE	CARA 2022	BALANCE B/F	GRAND TOTAL
Equitable Share	5,067,356,827	415,973,857	5,483,330,684
Nutritional International (NI)	10,000,000	10,474,828	20,474,828
Road Maintenance Levy Fund	-	67,725,522	67,725,522
Leasing of Medical Equipment	110,638,298		110,638,298
DANIDA	9,804,900	1,526,962	11,331,862
Own Resources	284,073,208		284,073,208
Conditional Grant for Rehabilitation of Village Polytechnics	-	1,821,234	1,821,234
Transforming Health Systems for Universal Care Project-THS-UHC	-	48,834,321	48,834,321
National Agriculture And Rural Inclusive Growth Project - NARIGP	243,345,337	173,059,446	416,404,783
Agriculture Sector Development Support Programme - ASDSP II	8,642,554	16,236,337	24,878,891
Kenya Devolution Support Programme - KDSP 1	-	46,924,215	46,924,215
Kenya Urban Support Programme - UDG Grant	-	12,859,160	12,859,160
Kenya Urban Support Programme - UIG Grant	-	24,705	24,705
World Bank Credit to finance Locally-Led Climate Action Program (FLLoCA)	22,000,000	21,366,509	43,366,509
Total Proposed County Expenditure	5,755,861,124	816,827,096	6,572,688,220

	SOURCE	DETAILS
A	Equitable Share	
	Equitable Share from National Government	The county Government has been allocated Kshs. 5,067,356,827 and has an additional balance brought forward from previous Financial Year of Kshs. 415,973,857, bringing a total of Kshs. 5,483,330,684.
B	Own Source Revenue	
	County Own Source Generated	Amount to be collected as stipulated in the Finance Bill.
C	Conditional Allocation	
	Conditional Allocation for Development of Youth Polytechnics	The allocation represents compensation to the county government for revenue forgone by not charging user fees in the county health facilities.
	Conditional Allocation for Leasing of Medical Equipment	Allocation is intended to facilitate the purchase of modern specialized medical equipment
	Conditional Allocation from Road Maintenance Fuel Levy Fund	This allocation is meant to enhance County Governments' capacity to repair and maintain county roads and is equivalent to 15 percent of the Road Maintenance Fuel Levy Fund.
D	Loans and Grants	
	N.I Nutritional International	
	Transforming Health Systems for Universal Care Project	This conditional allocation is expected to continue to improve delivery, utilization and quality of primary health care services with focus on reproductive, maternal, new-born, child and adolescent health (RMNCAH) at the county level.
	IDA(World Bank) credit National Agricultural and Rural Inclusive Growth Project(NARIGP)	This conditional allocation is meant to compliment efforts of the County Government to increase agricultural productivity and profitability of rural communities, and to provide immediate and effective response in case of crisis or emergency
	IDA(World Bank) credit Kenya Urban Support Programme (KUSP)	The Program Development Objective (PDO) of this additional conditional allocation is to establish and strengthen urban institutions to

		deliver improved infrastructure and services
	Agriculture Sector Development Support Programme (ASDSP)	
	IDA(World Bank) credit to finance Locally-Led Climate Action Program (FLLoCA)	
	DANIDA	DANIDA-Universal Healthcare for Devolved System Program The project development objective (PDO) of this programme is “to improve utilization and quality of primary health care services with a focus on reproductive, maternal, newborn, child, and adolescent health services. “The Project is aimed to achieve this objective by: (a) improving access to and demand for quality (Primary Health Care) PHC services; (b) strengthening institutional capacity in selected key areas to improve utilization and quality of PHC services; and (c) supporting Cross-county and intergovernmental collaboration in the devolved Kenyan health system.
	Total Revenue FY 2022-2023	6,572,688,220

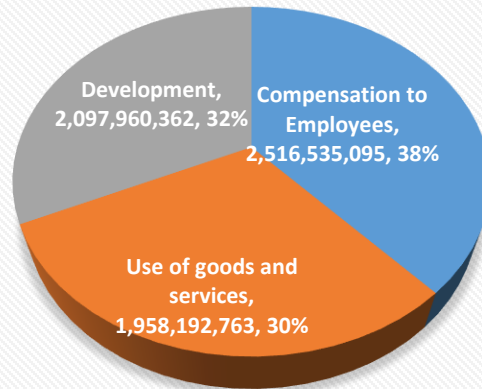
FY 2022/23 BUDGET

Out of the total budget for FY 2022/2023, Personnel Emoluments account for 38.3%, Operations and Maintenance account for 29.8% with development accounting for 31.9%.

Table 2: Budget as per Economic Classification

Compensation to Employees	Other Recurrent	Development	Totals
2,516,535,095	1,958,192,763	2,097,960,362	6,572,688,220

Budget as per Economic Classification



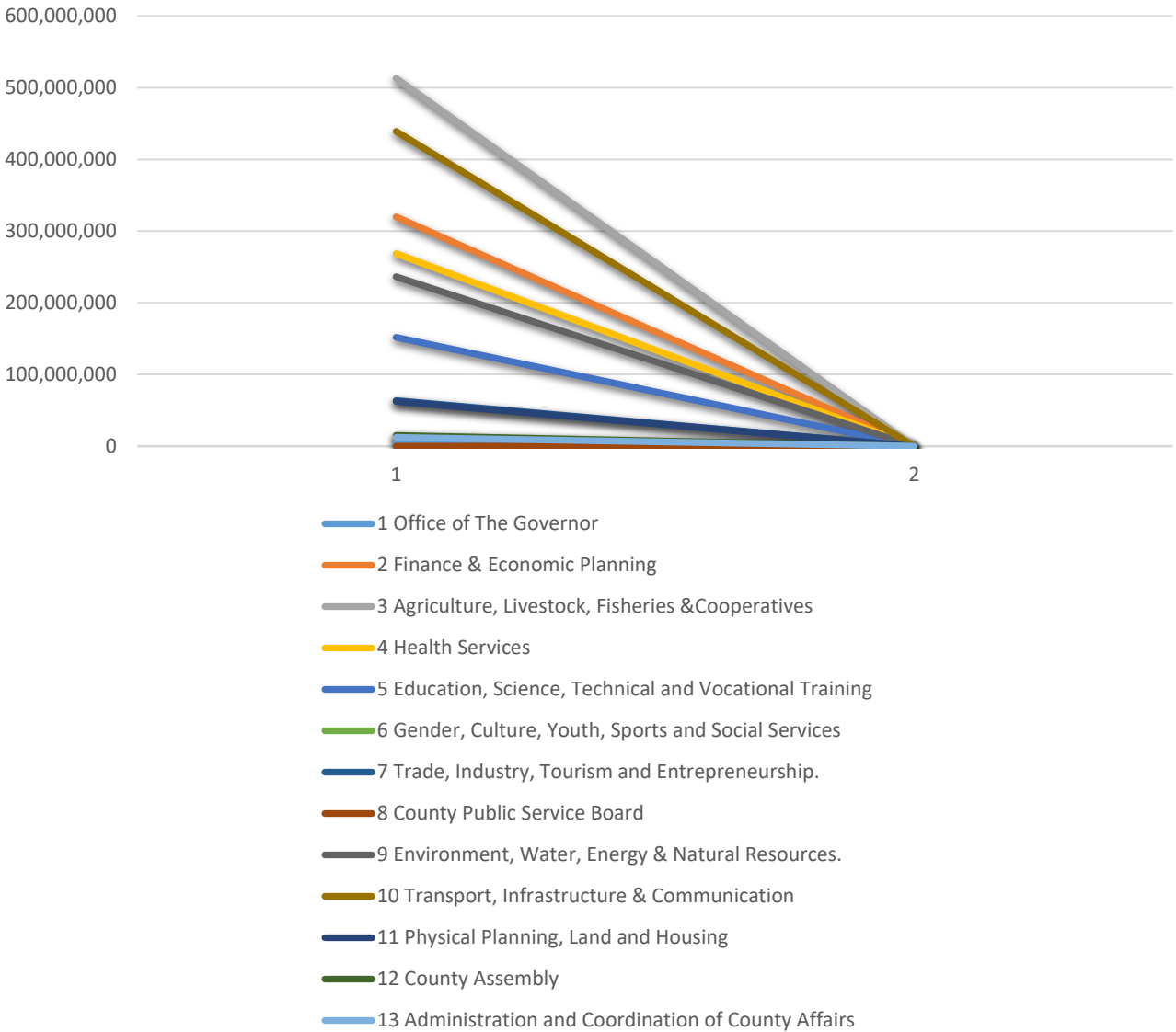
■ Compensation to Employees
 ■ Use of goods and services
 ■ Development

DEVELOPMENT BUDGET

VOTE	VOTE TITLE	GROSS ESTIMATES 2022/23	% of Total Dev Estimate
1	Office of The Governor	3,000,000	0.14
2	Finance & Economic Planning	319,899,229	15.25
3	Agriculture, Livestock, Fisheries & Cooperatives	513,049,282	24.45
4	Health Services	268,573,228	12.80
5	Education, Science, Technical and Vocational Training	151,852,426	7.24
6	Gender, Culture, Youth, Sports and Social Services	12,701,656	0.61
7	Trade, Industry, Tourism and Entrepreneurship.	63,647,574	3.03
8	County Public Service Board	0	0.00
9	Environment, Water, Energy & Natural Resources.	236,381,773	11.27

10	Transport, Infrastructure & Communication	439,130,772	20.93
11	Physical Planning, Land and Housing	62,393,333	2.97
12	County Assembly	15,000,000	0.71
13	Administration and Coordination of County Affairs	12,331,089	0.59
	TOTAL DEVELOPMENT EXPENDITURE	2,097,960,362	100

SUMMARY OF DEVELOPMENT EXPENDITURE 2022/2023

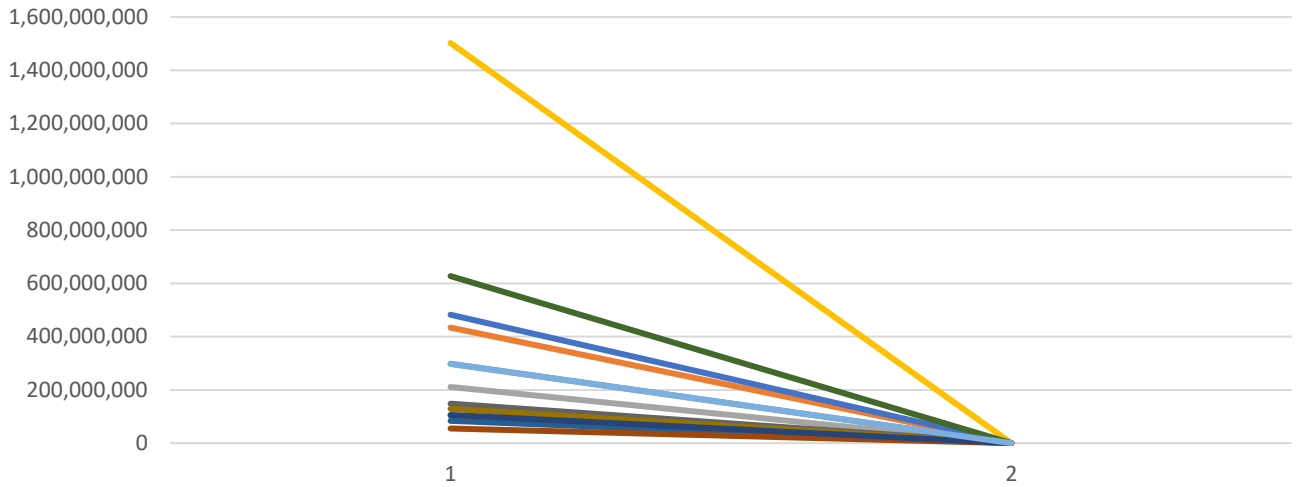


The department of Agriculture has the highest allocation of Kshs. 513,049,282.

RECURRENT BUDGET

VOTE	VOTE TITLE	GROSS ESTIMATES 2022/23	% of Total Rec Estimate
1	Office of The Governor	298,099,180	6.66
2	Department of Finance and Economic Planning.	433,569,962	9.69
3	Agriculture, Livestock, Fisheries & Cooperatives	210,782,529	4.71
4	Health Services	1,501,952,583	33.57
5	Education, Science, Technical and Vocational Training	481,976,610	10.77
6	Gender, Culture, Youth, Sports and Social Services	102,740,186	2.30
7	Trade, Industry, Tourism and Entrepreneurship.	83,743,512	1.87
8	County Public Service Board	54,865,362	1.23
9	Environment, Water, Energy & Natural Resources.	148,066,861	3.31
10	Transport, Infrastructure & Communication	128,688,476	2.88
11	Physical Planning, Land and Housing	105,749,345	2.36
12	County Assembly	627,128,800	14.01
13	Administration and Coordination of County Affairs	297,364,453	6.65
	TOTAL RECURRENT EXPENDITURE	4,474,727,858	100.00

SUMMARY OF RECURRENT EXPENDITURE 2022/2023



- 1 Office of The Governor
- 2 Department of Finance and Economic Planning.
- 3 Agriculture, Livestock, Fisheries & Cooperatives
- 4 Health Services
- 5 Education, Science, Technical and Vocational Training
- 6 Gender, Culture, Youth, Sports and Social Services
- 7 Trade, Industry, Tourism and Entrepreneurship.
- 8 County Public Service Board
- 9 Environment, Water, Energy & Natural Resources.
- 10 Transport, Infrastructure & Communication
- 11 Physical Planning, Land and Housing
- 12 County Assembly
- 13 Administration and Coordination of County Affairs