

COUNTY GOVERNMENT OF VIHIGA



COUNTY TREASURY

FY 2023/2024 CITIZEN BUDGET

Resource Envelope for 2023/24 as per CFSP 2023

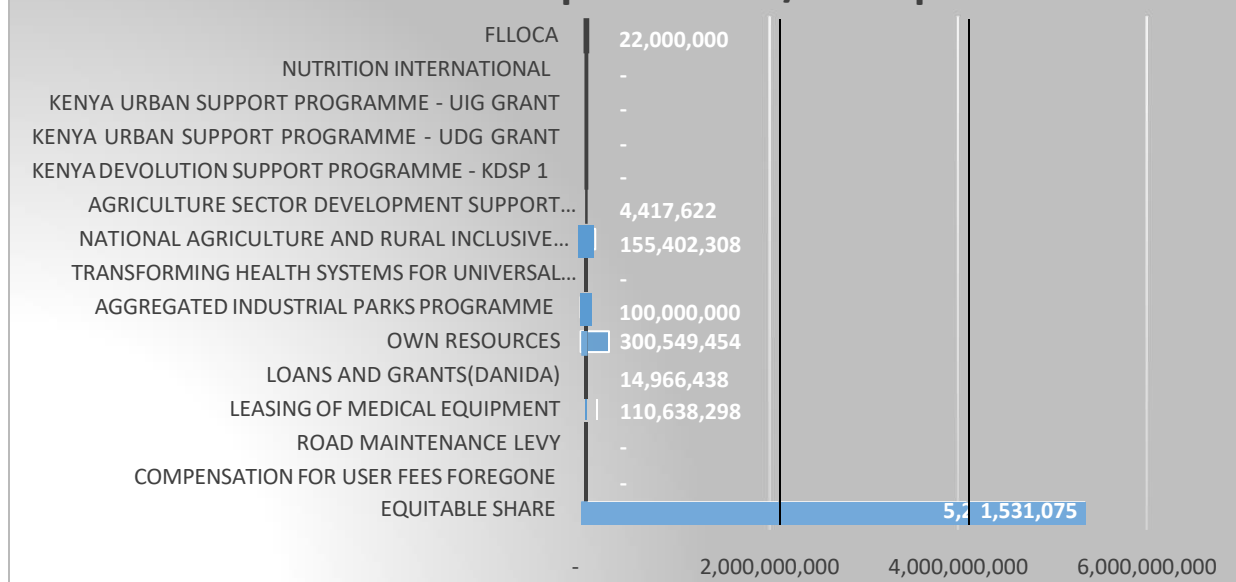


Table 1: Resource Envelop Computation

VIHIGA COUNTY GOVERNMENT ESTIMATES 2023/24	
Revenue Source	Budget for 2023/24 as per CFSP 2023
Equitable Share	5,261,531,075
Compensation for user fees foregone	-
Road Maintenance Levy	-
Leasing of Medical Equipment	110,638,298
Loans and Grants(Danida)	14,966,438
Own Resources	300,549,454
Aggregated Industrial Parks Programme	100,000,000
Transforming Health Systems for Universal Care Project-THS-UHC	-
National Agriculture And Rural Inclusive Growth Project - NARIGP	155,402,308
Agriculture Sector Development Support Programme - ASDSP II	4,417,622
Kenya Devolution Support Programme - KDSP 1	-
Kenya Urban Support Programme - UDG Grant	-
Kenya Urban Support Programme - UIG Grant	-
Nutrition International	-
FLLoCA	22,000,000
Total Proposed County Expenditure	5,969,505,195

	SOURCE	DETAILS
A	Equitable Share	
	Equitable Share from National Government	The county Government has been allocated Kshs. 5,261,531,075.
B	Own Source Revenue	
	County Own Source Generated	Target Amount to be collected is Kshs. 300,549,454.
C	Conditional Allocation	
	Conditional Allocation for Leasing of Medical Equipment	Allocation is intended to facilitate the purchase of modern specialized medical equipment
D	Loans and Grants	
	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
	Aggregated Industrial Parks Programme	This is a grant from the National Government to help counties establish Industrial parks
	Agriculture Sector Development Support Programme (ASDSP)	This is a grant that is meant to contribute towards the transformation of crop, livestock and fisheries production into commercially oriented enterprises to ensure sustainable food and nutrition security
	IDA(World Bank) credit to finance Locally-Led Climate Action Program (FLLoCA)	This is a grant from World Bank to deliver locally-led climate resilient actions
	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

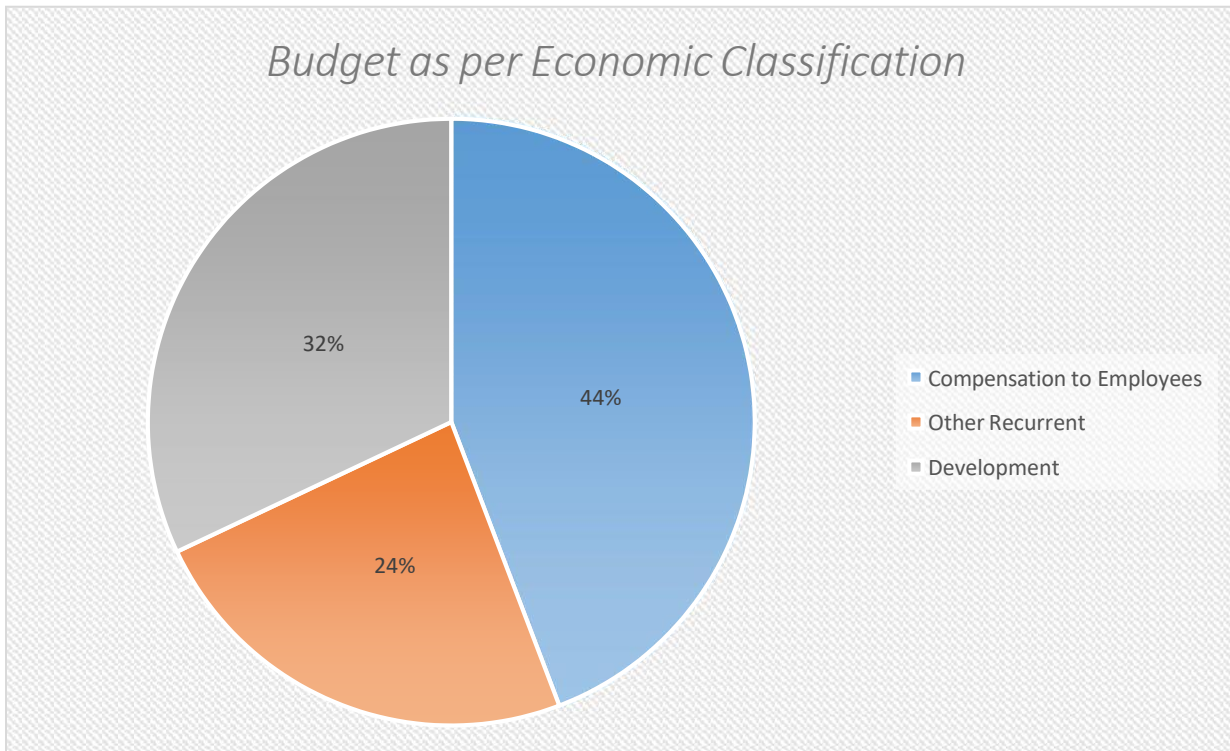
		services; and (c) supporting Cross-county and intergovernmental collaboration in the devolved Kenyan health system.
	Total Revenue FY 2023-2024	5,969,505,195

FY 2023/24 BUDGET

Out of the total budget for FY 2023/2024, Personnel Emoluments account for 44.2, Operations and Maintenance account for 23.8% with development accounting for 32%.

Table 2: Budget as per Economic Classification

Compensation to Employees	Other Recurrent	Development	Totals
2,638,951,520	1,434,021,654	1,896,532,021	5,969,505,195



DEVELOPMENT BUDGET

SUMMARY OF DEVELOPMENT EXPENDITURE 2023/2024

VOTE	VOTE TITLE	GROSS ESTIMATES 2022/23	% of Total Dev Estimate
1	Office of The Governor	76,747,656	4.01
2	Finance and Economic Planning.	185,596,150	9.71
3	Agriculture, Livestock & Fisheries	299,232,110	15.65
4	Health Services	270,847,523	14.17
5	Education & Technical Vocational Training	117,661,504	6.16
6	Gender, Culture, Youth, Sports and Social Services	86,137,034	4.51
7	Commerce, Tourism and Cooperatives.	202,391,780	10.59
8	County Public Service Board	0	0.00
9	Environment, Water, Natural Resources and Climate Change	251,410,000	13.15
10	Transport & Infrastructure	204,396,818	10.69
11	Physical Planning, Lands, Housing & Urban Development	125,870,184	6.58
13	Public Service & Administration	76,241,262	3.99
14	County Attorney	0	
	TOTAL DEVELOPMENT EXPENDITURE	1,896,532,021	100

SUMMARY OF DEVELOPMENT EXPENDITURE 2023/2024

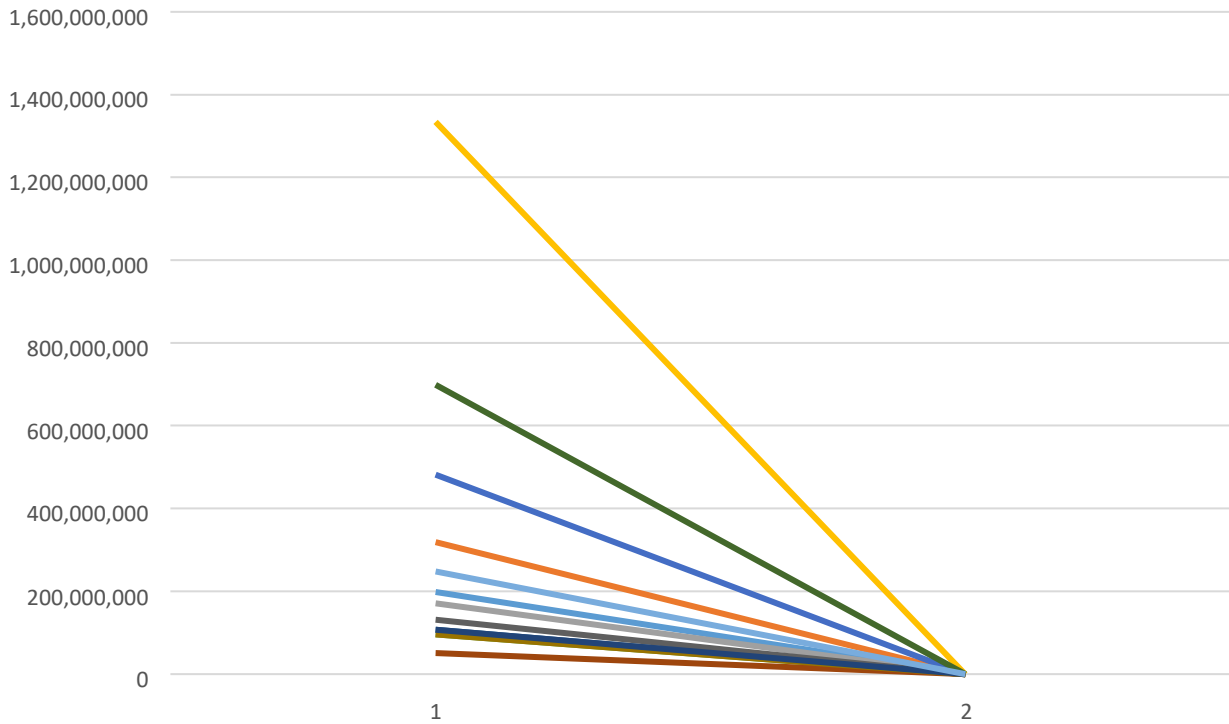


The department of Agriculture has the highest allocation of Kshs. 299,232,110.

RECURRENT BUDGET

VOTE	VOTE TITLE	GROSS ESTIMATES 2023/2024	% of Total Rec Estimate
1	Office of The Governor	198,624,665	4.89
2	Finance and Economic Planning.	318,881,899	7.86
3	Agriculture, Livestock & Fisheries	171,070,582	4.22
4	Health Services	1,335,006,821	32.90
5	Education & Technical Vocational Training	482,796,928	11.90
6	Gender, Culture, Youth, Sports and Social Services	95,990,465	2.37
7	Commerce, Tourism and Cooperatives.	107,501,434	2.65
8	County Public Service Board	50,812,039	1.25
9	Environment, Water, Natural Resources and Climate Change	132,087,562	3.26
10	Transport & Infrastructure	96,341,827	2.37
11	Physical Planning, Lands, Housing & Urban Development	107,274,417	2.64
12	County Assembly	714,071,318	17.23
13	Public Service & Administration	248,013,217	6.11
14	County Attorney	14,500,000	0.36
	TOTAL RECURRENT EXPENDITURE	4,072,973,174	100.00

SUMMARY OF RECURRENT EXPENDITURE 2023/2024



- 1 Office of The Governor
- 2 Finance and Economic Planning.
- 3 Agriculture, Livestock & Fisheries
- 4 Health Services
- 5 Education & Technical Vocational Training
- 6 Gender, Culture, Youth, Sports and Social Services
- 7 Commerce, Tourism and Cooperatives.
- 8 County Public Service Board
- 9 Environment, Water, Natural Resources and Climate Change
- 10 Transport & Infrastructure
- 11 Physical Planning, Lands, Housing & Urban Development
- 12 County Assembly
- 13 Public Service & Administration

VIHIGA COUNTY GOVERNMENT DEVELOPMENT PROJECTS FOR FY 2023/24

HEALTH SERVICES	
PROJECT NAME	COST
Completion of Hospital Plaza	78,886,040
Completion of Givigoi Dispensary	17,000,000
Construction of Maternity at Sabatia Dispensary	10,000,000
Construction of perimeter wall and Laying of Cabros at Emuhaya Sub county hospital	2,500,000
Construction of perimeter wall and Laying of Cabros at Hamisi Sub county hospital	2,500,000
Pending bills	15,000,000
Leasing of Medical Equipment	110,638,298
Pending bills	23,818,449
Renovation of VCRH	4,000,000
Completion of Emusire Mortuary	6,504,736
Sub total	270,847,523

Department of Physical Planning, Lands and Housing

Preparation of County Spatial Plan and Valuation Roll	20,000,000
Completion of Governor's and Deputy Governor's Residence	48,000,000
Embankment and Fencing of Bio Digester and wet Land	7,000,000
Pending Bills (projects)	48,870,184
Pending Bills	2,000,000
Sub total	125,870,184

DEPARTMENT OF COMMERCE, TOURISM AND COOPERATIVES

Conditional Aggregated Industrial Parks Programme	100,000,000
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Renovation and Rehabilitation of Toilets at Serem	1,300,000
Renovation and Rehabilitation of Toilets at Banja	1,300,000
Renovation and Rehabilitation of Toilets at Jebrok	1,300,000
Renovation and Rehabilitation of Toilets at ESP stalls at Khusikulu	1,300,000
Fencing of Mungoma cultural site	41,008,109
Purchase of Land for market expansion in Mbale	4,000,000
Purchase of Land for market expansion in Cheptulu	4,000,000
Civil works at Luanda Market	30,800,000
Pending Bills	17,383,671
Sub total	202,391,780
Department of Transport and Infrastructure	
Other Infrastructure and Civil Works (Roads Maintenance)	79,381,959
Construction of Madeya bridge	7,000,000
Construction of Mudambi bridge	6,500,000
Construction of Kayila bridge	6,500,000
Pending bills	105,014,859
Sub total	204,396,818
Department of Environment, Water, Natural Resources and Climate Change	
Financing Locally-led Climate Action Program (flocloc)	22,000,000
Pending bills	71,410,000
Water piping	50,000,000
Fencing Musinaka wetland	4,000,000

Fencing Luanda land	4,000,000
Fencing Kakamega Forest	4,500,000
Construction of 3 toilet	3,000,000
Purchase of Certified seeds	3,500,000
Rehabilitation and renovation of maragoli forest	5,000,000
Rehabilitation and renovation of community forest	4,000,000
Climate change	80,000,000
Sub total	251,410,000
Department of Education and Vocational Technical Training	
Rehabilitation & Renovation of polytechnics Construction of Essunza, Muhanda, Jepkose, Chanzeywe	13,824,000
Acquition of Lands (Givaveyi Special ECDE, Chanzeywe VTC 5M)	5,000,000
Payable	34,837,504
Purchase of Educational aids and Related equipments (TVET)	30,000,000
Other Infrastructure and Civil Works (Completion of stalled ECD's)	14,000,000
Purchase of Educational aids and Related equipment (ECDE)	20,000,000
Sub total	117,661,504
Department Agriculture of Livestock and Fisheries	
Other Infrastructure and Civil Works (Construction /Fencing of ATC	10,000,000
National Agriculture and Rural Inclusive Growth Project (NARIGP)	161,902,308
Pending bills	41,902,380
Purchase of Certified Crop seed (Local Vegetable Seeds)	7,500,000
Purchase of Animals & breeding Stock (One-month old chicks)	5,000,000

Agricultural Sector Development Strategy Programme (ASDSP)	6,417,622
Traditional crops and demonstrations and fish farming (Fish farming programme)	6,000,000
Other Infrastructure and Civil Works (Water borehole Serem Slaughterhouse)	3,500,000
Other Infrastructure and Civil Works (Construction of residential and Office block 8M)	57,009,800
Sub total	299,232,110
Department of Gender, Culture, youth, Sports and Social Services	
Other infrastructure and civil works (Construction of Hamisi,)	12,000,000
Other infrastructure and civil works (Construction of Kidundu)	12,000,000
Other infrastructure and civil works (Establishment of Sports Talent and Performing Arts academies, Lwenya, Ebungangwe, Ekwanda, Chanzeywe)	10,000,000
Other infrastructure and civil works (Leveling and grassing of play grounds- Lwenya, ebungangwe, ebukanga, Makuchi, Cheptulu field, Maseno VTC, Old Musasa Field, Mumboha)	1,400,000
Other infrastructure and civil works (Construction of Cultural centres:Terik and Bunyore and Completion of Mungoma and Hamisi Centres)	10,000,000
Other infrastructure and civil works (Construction of Rescue and rehabilitation Centre)	5,000,000
Other infrastructure and civil works (Construction of County Library and Resource Centres -Shamakhokho)	2,000,000
Other infrastructure and civil works (Renovation of social halls: Avugwi, Esirabe)	4,000,000
Other Infrastructure and Civil Works	29,737,034
Sub total	86,137,034
Public Services and Administration	
Other Infrastructure and Civil Works(Renovation of administration block at Mbale)	5,000,000
Payables	11,380,477
Other Infrastructure and Civil Works-	46,860,785
Other Infrastructure and Civil Works (Construction of Sub County Offices)	13,000,000

Sub total	76,241,262
Office of the Governor	
Other Infrastructure and Civil Works (Renovation of hq offices)	9,968,614
Payable	66,779,042
Sub total	76,747,656
Department of Finance and Economic Planning	
Payable	185,596,150
Sub total	185,596,150
Grand Total	1,896,532,021