



REPUBLIC OF KENYA



MIGORI COUNTY
APPROVED SUPPLEMENTARY BUDGET I
FY 2023/2024

FINANCE AND ECONOMIC PLANNING

October, 2023

Supplementary Budget 1 FY 2023/24

Capital Expenditure	5,400,000	10,346,227	10,863,538
Current Transfers to other agencies	-	4,946,227	5,193,538
Acquisition of Non-Financial Assets	5,400,000	5,400,000	5,670,000

PART J: VOTE HEADS UNDER WHICH EXPENDITURE ITEMS WILL BE ACCOUNTED FOR DURING THE FY 2023/24 FY

A) Summary of Budget Allocation by sub-sector/Programmes/Sub-Programmes

Code	Sector / Sub Sector / Programme / Sub Programme	Approved Budget 2023/24 FY		Approved 2023/24 FY Supplementary Budget 1		2024/25 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
100301	Rongo Municipality	14,294,625	5,400,000	17,544,625	10,346,227	18,421,856	10,863,538
10030101	Administrative and Support Services	14,294,625	0	17,544,625	0	18,421,856	0
2211305	Planning, Administration, & governance services	14,294,625	0	11,244,625	0	11,806,856	0
2210101	Cleaning Services	500,000	0	700,000	0	735,000	0
2210102	Electricity	30,000	0	30,000	0	31,500	0
2210201	Water and sewerage charges	60,000	0	60,000	0	63,000	0
2210301	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	0	30,000	0	31,500	0
2210303	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000	0	525,000	0
2210310	Daily Subsistence Allowance	6,294,625	0	3,244,625	0	3,406,856	0
2210502	Field Operational Allowance	200,000	0	0	0	0	0
2210503	Publishing and Printing Services	180,000	0	180,000	0	189,000	0
2210504	Subscriptions to Newspapers, Magazines and Periodicals	43,200	0	43,200	0	45,360	0
2210704	Advertising, Awareness and Publicity Campaigns	50,000	0	50,000	0	52,500	0
2210712	Accommodation	500,000	0	2,000	0	2,100	0
2210802	Hire of Training Facilities and Equipment	774,800	0	774,800	0	813,540	0
2210801	Training Allowance	200,000	0	200,000	0	210,000	0
2211016	Boards, Committees, Conferences and Seminars	2,828,000	0	2,828,000	0	2,969,400	0
2211103	Catering Services	400,000	0	400,000	0	420,000	0
2220101	Purchase of Uniforms and Clothing - Staff	180,000	0	180,000	0	189,000	0
311002	Sanitary and Cleaning Materials, Supplies and Services	200,000	0	200,000	0	210,000	0
3110302	Refined Fuels and Lubricants for Transport	600,000	0	1,098,000	0	1,152,900	0
3110504	Maintenance Expenses - Motor Vehicles	304,000	0	304,000	0	319,200	0
S10030102	Purchase of Computers, Printers and other IT Equipment	420,000	0	420,000	0	441,000	0
S100302	Board Activities	0	0	6,300,000	0	6,615,000	0
S10030201	Daily Subsistence Allowance	0	5,400,000	0	10,346,227	0	10,863,538
2630201	Infrastructure Development	0	5,400,000	0	10,346,227	0	10,863,538
3110504	Rongo URB Devt Bal b/f	0	5,400,000	0	4,946,227	0	5,193,538
	Other Infrastructure and Civil Works	0	5,400,000	0	5,400,000	0	5,670,000