044 /03a

COUNTY GOVERNMENT OF MIGORI

MIGORI COUNTY
APPROVED SUPPLEMENTARY BUDGET I
FY 2024/2025

FINANCE AND ECONOMIC PLANNING

C.E.C. MEMBER - FINANCE
MIGORI COUNTY
P. O. Box 195-40400, SUNA MIGORI

November, 2024

CHAPTER 1: INTRODUCTION

The 2024/25 FY Supplementary Budget I has been prepared in accordance to the PFM Act section 135(1-5). It was necessitated in order to address the following changes: -

a) Appropriate funds which was brought forward from the FY 2023/24 Budget

b) Realign funds within the votes across all the sectors to address the shortfalls and gaps encountered in the course of implementation of Approved Budget.

c) Cater for Pending Bills

1.1 BUDGET HIGHLIGHTS

1.1.1 Fiscal Framework

The fiscal framework indicates how the county has prioritized its revenue mobilization and spending decisions. It is crucial in ensuring the County Government operates cost-effectively and upholds transparency and accountability. Table 1 below provides fiscal framework during the period under review.

Table 1: Fiscal Projections of the County Government, during the Medium-term 2023/24-2025/26

	FY 2023/24	FY 2024/25		FY 2025/26
	Approved Budget	Approved Budget	Supplementary I	Projection
TOTAL REVENUE	10,036,460,597	10,386,891,864	11,687,304,473	12,189,337,478
Equitable share (CRA)	8,335,810,176	8,341,446,108	8,341,446,108	8,758,518,413
Bal c/f			636,976,320	
MC COUNTY ASSEMBLY Bal c/f			51,449,332	
MC CLIMATE CHANGE FUND FLOCCA Bal c/f			372,833,613	
MC HEALTH SPECIAL Bal c/f			915,068	
MC RMLF Bal c/f			681,918	
MC NARIGP OPERATIONS ACCOUNT Bal c/f			4,261,826	
MC AGRIC CHAIN Bal c/f			161,794,532	
MC INDUSTRIAL PARK Bal c/f			1,500,000	
Leasing of Medical Equipment		124,723,404	124,723,404	130,959,574
Fertilizer Subsidy		144,621,807	144,621,807	151,852,897
Allocation for Court fines		974,165	974,165	1,022,873
Allocation for Mineral Royalties		3,125,408	3,125,408	3,281,678
Donor Funds	1,100,650,421	1,152,000,972	1,152,000,972	1,209,601,021
1. DANIDA Grant (Universal Healthcare in Devolved System Program)	12,358,500	12,358,500	12,358,500	12,976,425
2. IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP)	276,072,733	5,000,000	5,000,000	5,250,000
3. EU Grant for Instrument for Devolution Advice and Support (IDEAS)	15,626,168	5,706,628	5,706,628	5,991,959
4. Sweden - Agricultural Sector Development Support Programme (ASDSP) II	31,009,120	1,120,452	1,120,452	1,176,475
5. KABDP Sida		10,918,919	10,918,919	11,464,865
6. KABDP MOA&LD (GoK)		1,000,000	1,000,000	1,050,000
7. Aquaculture Business Development Project (ABDP)		13,617,785	13,617,785	14,298,674
8. Livestock Value Chain Support Project		14,323,680	14,323,680	15,039,864
9. Climate Change - German Dev't Bank (KfW) - (FLLoCA - CCRI Grant)	400,000,000	200,000,000	200,000,000	210,000,000

	FY 2023/24 Approved Budget	FY 2024/25 Approved Budget	Supplementary I	FY 2025/26 Projection
10. Climate Change - IDA World Bank (FLLoCA)		11,000,000	11,000,000	11,550,000
11. Urban Institutional Grant (UIG)		35,000,000	35,000,000	36,750,000
12. Migori Municipality URB Dvt Grant		54,181,008	54,181,008	56,890,058
13. Awendo Municipality URB Dvt Grant		16,800,000	16,800,000	17,640,000
14. Rongo Municipality URB Dvt Grant		16,800,000	16,800,000	17,640,000
15. Kehancha Municipality URB Dvt Grant		16,800,000	16,800,000	17,640,000
16. Grant from National Government - Industrial Park	250,000,000	250,000,000	250,000,000	262,500,000
17. Kenya Water and Sanitation (K-WASH) Program		199,874,000	199,874,000	209,867,700
18. National Agricultural Value Chain Development Project (NAVCDP)	115,583,900	250,000,000	250,000,000	262,500,000
19. Kenya Devolution Support Program II		37,500,000	37,500,000	39,375,000
Health Services Management Fund Account		**140,000,000**	**140,000,000**	**147,000,000**
Locally Collected Revenue	**600,000,000**	**480,000,000**	**550,000,000**	**577,500,000**
TOTAL EXPENDITURE	**10,036,460,597**	**10,386,891,864**	**11,687,304,473**	**12,189,337,478**
RECURRENT EXPENDITURE	6,963,250,696	6,945,304,608	7,411,693,177	7,847,130,064
P.E	*3,531,924,869*	*3,623,676,021*	*3,639,562,982*	*3,821,541,131*
O&M	*3,431,325,827*	*3,321,628,587*	*3,772,130,195*	*3,960,736,705*
DEVELOPMENT EXPENDITURE	3,073,209,901	3,441,587,256	4,275,611,296	4,489,391,861

1.1.2 Revenue Estimates

During the FY 2024/25, the County Government of Migori expects to mobilize revenue totaling to KSh. 11,687,304,473 including KSh. 8,341,446,108 Equitable Share from the National Government, KSh. 1,838,477,263 conditional grants/donor from Development Partners and KSh. 550,000,000 Own Source Revenue as indicated in table 1 above.

1.1.3 Conditional Grants:

These are financial resources provided by the national government or other development partners for specific purposes or projects. The grants are typically accompanied by conditions or requirements that must be met before the funds can be disbursed or used. These conditions can include meeting certain performance targets, implementing certain policies or reforms, or complying with specific regulations.

During the period under review, a total of 1.425 billion is earmarked to be received from donors/development partners towards implementation of various projects as indicated in table 2 below.

Table 2: Projections of Conditional Grants by Source, FY 2024/25 (in KSh.)

Sector	Project name	FY 2023/24 Approved Budget	Approved Budget	FY 2024/25 Supplementary I	FY 2025/26 Projection
Conditional Grants/Donor Funds Total		**1,100,650,421**	**1,425,445,756**	**1,838,477,263**	**1,930,401,126**
Agriculture	IDA (World Bank) Credit for National Agricultural and Rural Inclusive Growth Project (NARIGP)	276,072,733	5,000,000	9,261,826	9,724,917
	EU Grant for Instrument for Devolution Advice and Support (IDEAS)	15,626,168	5,706,628	5,706,628	5,991,959
	Sweden - Agricultural Sector Development Support Programme (ASDSP) II	31,009,120	1,120,452	1,120,452	1,176,475
	National Agricultural Value Chain Development Project (NAVCDP)	115,583,900	250,000,000	411,794,532	432,384,259
	KABDP SIDA		10,918,919	10,918,919	11,464,865
	KABDP MOA&LD (GoK)		1,000,000	1,000,000	1,050,000
	Aquaculture Business Development Project (ABDP)		13,617,785	13,617,785	14,298,674
	Livestock Value Chain Support Project		14,323,680	14,323,680	15,039,864
	Fertilizer Subsidy		144,621,807	144,621,807	151,852,897
nvironment	Climate Change - CCRI Grant- German Development Bank -KfW	400,000,000	200,000,000	433,560,081	455,238,085

Sector	Approved Budget FY 2023/24		2024/25 FY Budget		2024/25 FY Supplementary I		2025/26 FY Projections	
	GoK	Donor Funds	GoK	Donor Funds	GoK	Donor Funds	GoK	Donor Funds
Roads, Transport, Public Works and Infrastructural Development	545,701,864		770,000,000		947,782,251		995,171,364	
Trade, Tourism, Industry, Market and Cooperative Development	317,251,061	250,000,000	80,000,000	250,000,000	86,977,522	251,500,000	91,326,398	264,075,000
Water and Energy	258,379,854		200,000,000	199,874,000	316,774,078	199,874,000	332,612,782	209,867,700
Total	**2,184,917,980**	**888,291,921**	**2,066,000,000**	**1,375,587,256**	**2,487,907,601**	**1,787,703,695**	**2,612,302,981**	**1,877,088,880**

1.1.8 Pending Bills

During the period under review, a total of Kshs. 1.3 billion has been set aside towards clearance of pending bills as shown in table 7 below

Table 7: Pending Bills

Sector	Rec	Dev	Total
County Executive	108,444,310	13,460,461	121,904,771
County Attorney	15,453,890	0	15,453,890
Public Service Management	39,022,003	19,854,449	58,876,452
Agriculture	8,407,754	43,274,851	51,682,605
Education, Youth, Sports and Gender Inclusivity	12,235,192	73,445,308	85,680,500
Medical Services	142,992,436	125,034,912	268,027,348
Public Health	62,609,020	24,939,715	87,548,735
Environment, Natural Resources	45,380,782	1,999,800	47,380,582
Finance and Economic Planning	99,553,610	8,633,040	108,186,650
Lands, Housing and Physical Planning	13,929,250	25,308,575	39,237,825
Rongo M	1,619,949	3,999,271	5,619,220
Kehancha M	4,229,118	4,391,020	8,620,138
Migori M	1,319,686	0	1,319,686
Awendo M	2,002,986	10,598,845	12,601,831
Roads, Transport and Public Works	11,061,260	53,902,666	64,963,926
Trade, Markets and Industrialization	4,892,789	34,844,546	39,737,335
County Assembly	73,815,978	2,636,694	76,452,672
Water and Energy	49,675,692	162,264,479	211,940,171
Total	**696,645,705**	**608,588,632**	**1,305,234,337**

1.1.9 Community Projects

During the period under review, a total of Kshs. 602.35 million has been set aside towards funding of community projects as shown in table 8 below:-

Table 8: Community Projects

Community Projects - FY 2024/25	
Sector	**Amount**
Education, Youth and Sports (ECDEs)	43,048,701
Education, Youth and Sports (Bursary)	120,000,000.00
Environment, Natural Resource and Disaster Mgmt	1,000,000.00
Public Health	39,993,053
Roads. Transport and Public Works	267,197,667
Trade, Tourism and Industrialization	30,632,976
Water and Energy	100,477,601
Total	**602,349,998**

CHAPTER 4: PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

4.1 Introduction

PART A: VISION:

A leading Department in public policy formulation, implementation, coordination, supervision, and prudent resource management.

PART B: MISSION:

To provide Leadership and Policy Direction in Resource Mobilization and Management for quality Public Service delivery in County Government of Migori.

PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING

The Department's main mandate is to build and manage the capacity of the County Public Service for effective and efficient service delivery to the county residents while ensuring adherence to the core values and principles in the constitution which bind all public officers to observe the principles of efficiency, human rights and good governance, integrity, transparency, accountability and sustainable development. During the FY 2022/23, the sector was allocated a budget of Kshs 1.18B with and expenditure of Kshs 1.1B while in 2023/24 the sector was allocated Kshs 838.078M. The expenditure for the half year of FY 2023/24 was Kshs 359.32M.

During the period the sector was able to complete three new and two old Ward Administration Offices at South Kamagambo and North Sakwa, renovated Awendo Sub-County Administration Office Block, procured medical cover for county employees up to job group 'P', inducted all the new appointed employees, purchased staff uniforms and trained several officers. During the current FY 2023/24, the Department is undertaking the construction of one Sub-County Administration Office Block and two Ward offices at Bukira Central and Muhuru, initiated the development of several policies and regulations including Records Management Policy and County Flags and Emblems Regulations, continued to furnish the devolved offices and maintain them to improve the work environment for our employees and improve the Directorate of Civic Education by having a substantive Director to head it.

Despite the above achievements, the department faced several challenges including late disbursement of funds which hinders the normal functions of the Department, inadequate budgetary support for public sector reforms such as civic engagement, performance contracting and weak monitoring and evaluation of county performance.

For the FY 2024/25 the Department plans to implement the following programs: Human Capital Management and Development, General Administration and support Services to improve coordination and supervision, Devolved Units Administration Services to take services closer to the citizens, Civic Education and Public Participation, County Security and Compliance Enforcement services and Kenya Devolution Support Program 2 which will facilitate capacity building and also enhance monitoring and evaluation and performance contracting.

PART D: PROGRAMME OBJECTIVES

PROGRAMME	OBJECTIVES
CP 1: General Administration and Support Services	To provide Leadership and Policy direction for improved service delivery.
CP 2: Human Capital Management and Development	To build requisite capacity for human resource planning, management and development.
CP 3: Sub County Administration Services	To provide well-coordinated and accessible services to the citizens.
CP 4: Civic Education and Public Participation	To enhance effective civic engagement and awareness of the county programs and projects for sustainable development.
CP 5: County Security and Compliance Enforcement Services	To Enforce Compliance of the County Laws.
CP 6: Kenya Devolution Support Program II	To strengthen financial performance management and accountability through capacity building.

MIGORI COUNTY ASSEMBLY CLERK 07 NOV 2024 SECRETARY TO THE SERVICE BOARD P.O BOX 985 - SUNA, MIGORI

C.E.C. MEMBER – FINANCE MIGORI COUNTY P O Box 195-40400, SUNA MIGORI Date.......... Sign..........

C.E.C. MEMBER – MIGORI COUNTY P.O. Box 195-40400, SUNA MIGORI

PART E: SUMMARY OF PROGRAMMES, OUTPUTS AND PERFORMANCE INDICATORS

Name of programme: General Administration and Support Services
Outcome: Improved Service Delivery

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 1.1: Administrative Support Services	Administration Directorate	Support Supervision undertaken	Number of support supervision activities undertaken	32	32	32	16	32	32
		Customer satisfaction surveys conducted	Number of Customer Satisfaction Survey conducted	2	1	2	1	2	2
		Corruption perception survey conducted	Level of corruption perception identified	1	0	1	0	1	1
SP 1.2: Public Communication and Records Management		County Newsletters produced	Number of quarterly Newsletters produced	0	0	0	0	100000	120000
		County public communication policy developed	Number of policies developed	0	0	0	1	1	1
		County monthly presses released	Number of monthly press releases done	5	3	5	5	12	12
		Records management Policy developed	Number of policies developed	1	1	0	1	1	1
		County records automated	% level of records automated	20	0	0	50	70	80
		County records archived	% of county records archived	20	0	0	40	70	80
SP 1.3: County Fleet Management Services	Administration Directorate	County fleet managed	Number of county fleet insured and	130	120	126	130	135	140

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Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			maintained						
		Fleet management policy developed	Number of policies developed	1	0	1	1	1	1
		Fleet Automation Reports	Number of Reports produced	1	0	0	0	1	1
		Purchase of Motorcycles	Number of Motorcycles Purchase	0	0	0	0	40	40
		Utility vehicle purchased	Number of vehicles purchased	1	1	1	0	2	2
Total									

Name of programme: Human Capital Management and Development Services
Outcome: Improved productivity for quality service delivery

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 2.1: Human Resource Development Services	HRM Directorate	Staff capacity build	Number of staff capacity-build			460	470	500	600
		HR Plans and policies reviewed/developed	Number of policies and plans reviewed/developed	1	0	0	2	4	4
SP 2.2: Human Resource Management Services	HRM Directorate	Staff performance appraisals automated	Staff performance systems in place	1	0	0	1	1	1
		Group personal insurance cover procured	Number of staff insured		0	3400	3500	3600	3700
		Medical Cover procured	Number of staff insured			3400	3500	3600	3700
		Staff welfare programmes implemented	Number of staff enrolled into the county BBF			3400	3500	3600	3700
		Electronic clock in and clock out gadgets installed	Number of electronic gadgets installed	0	0	0	9	180	360
		Payroll by product produced	Number of Payroll By Products Produced	12	12	12	12	12	12

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Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			maintained						
		Fleet management policy developed	Number of policies developed	1	0	1	1	1	1
		Fleet Automation Reports	Number of Reports produced	1	0	0	0	1	1
		Purchase of Motorcycles	Number of Motorcycles Purchase	0	0	0	0	40	40
		Utility vehicle purchased	Number of vehicles purchased	1	1	1	0	2	2
Total									

Name of programme: Human Capital Management and Development Services
Outcome: Improved productivity for quality service delivery

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 2.1: Human Resource Development Services	HRM Directorate	Staff capacity build	Number of staff capacity-build			460	470	500	600
		HR Plans and policies reviewed/developed	Number of policies and plans reviewed/developed	1	0	0	2	4	4
SP 2.2: Human Resource Management Services	HRM Directorate	Staff performance appraisals automated	Staff performance systems in place	1	0	0	1	1	1
		Group personal insurance cover procured	Number of staff insured		0	3400	3500	3600	3700
		Medical Cover procured	Number of staff insured			3400	3500	3600	3700
		Staff welfare programmes implemented	Number of staff enrolled into the county BBF			3400	3500	3600	3700
		Electronic clock in and clock out gadgets installed	Number of electronic gadgets installed	0	0	0	9	180	360
		Payroll by product produced	Number of Payroll By Products Produced	12	12	12	12	12	12

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		s undertaken						
		Night shift allowance paid	Number of officers paid	0	0	0	50	60	70
Total								

Name of programme: Devolved units Administration Services
Outcome: Well-Coordinated & Accessible Services to the Citizens

Sub-Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 5.1: Devolved Units Administration Services	Administration Directorate	Sub-County and Ward Offices construction/renovated	Number of Sub-County and Ward Offices construction/renovated	7	4	4	4	5	5
		Sub County and Ward Offices fenced, furnished and installed with water tanks	Number of offices fenced, furnished and have water tanks installed	2	2	2	0	5	5
		Village Administration Offices constructed	Number of village administrators offices constructed	0	0	0	0	24	32
		Public Barazas held	Number of public barazas held	80	80	80	200	240	280
SP 5.2 Administration and Support Services	Administration Directorate	Support Supervision undertaken	Number of support supervision activities undertaken	0	0	1	4	4	4
Total									

Name of programme: Kenya Devolution Support Programme II
Outcome: To strengthen Financial Management, Performance and Accountability.

Programme	Delivery unit	Key outputs	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Target (baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 6.1: Capacity Building	PSM&D	Capacity Building Reports produced	Number of capacity building reports produced	0	0	0	3	3	3
Total									

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C.E.C. MEMBER - FINANCE
MIGORI COUNTY
P.O Box 195-40400, Suna
Date.............. Sign..............

		review of the CIDP conducted	term reviews conducted						

PART F: SUMMARY OF EXPENDITURE BY PROGRAMME.

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Public Service Management, Monitoring and Evaluation and Performance Contracting	738,782,856	40,000,000	900,856,578	19,854,449	941,433,658	20,847,171
	Public Service Management & Devolution	648,282,856	40,000,000	798,744,484	19,854,449	838,681,708	20,847,171
P1	General Administration & Support Services	574,727,694	0	641,079,413	-	673,133,384	0
P2	Human Capital Management & Development Services	6,355,162	0	6,355,162	-	6,672,920	0
P3	Devolved Units Administration Services	17,300,000	40,000,000	14,300,000	-	15,015,000	0
P3	Civic Education & Public Participation	3,000,000	0	35,000,000	-	36,750,000	0
P4	Public Communication & Records Management Services	2,900,000	0	17,900,000	19,854,449	107,110,404	20,847,171
P5	Kenya Devolution Support Program II	37,500,000	0	37,500,000	-	39,375,000	0
P5	Pending Bills	0	0	21,709,909	19,854,449	3,144,084	0
P6	County Security and Compliance Enforcement Services	6,500,000	0	6,500,000	-	6,825,000	0
	Public Service Board	77,500,000	0	88,359,000	-	92,776,950	0
P1	Policy, planning, general administration, & support services	57,600,000	0	56,600,000	-	59,430,000	0
P2	Public service board services	10,500,000	0	10,100,000	-	10,605,000	[illegible]
P3	National values & principles of governance	8,900,000	0	8,100,000	-	8,505,000	0
P3	Pending Bills	0	0	13,059,000	-	13,711,950	0
P4	Information & records management	500,000	0	500,000	-	525,000	0
	Monitoring, Evaluation and Performance Contracting	13,000,000	0	13,753,094	-	9,975,000	0
P1	General administration & support services	13,000,000	0	9,500,000	-	9,975,000	0
P3	Pending Bills	0	0	4,253,094	-	577,500	0

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB PROGRAMMES.

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget 1		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Public Service Management, Monitoring and Evaluation and Performance Contracting	738,782,856	40,000,000	900,856,578	19,854,449	941,433,658	20,847,171
	Public Service Management & Devolution	648,282,856	40,000,000	798,744,484	19,854,449	838,681,708	20,847,171
P1	General Administration & Support Services	574,727,694	0	641,079,413	-	673,133,384	0
SP1	**Administrative Support Services**	574,727,694	0	641,079,413	-	673,133,384	0
P2	Human Capital Management & Development Services	6,355,162	0	6,355,162	-	6,672,920	0
SP1	**Human Resource Management Services**	6,355,162	0	6,355,162	-	6,672,920	0
P3	Devolved Units Administration Services	17,300,000	40,000,000	14,300,000	-	15,015,000	0
SP1	**Devolved Units Administration Services**	17,300,000	0	14,300,000	-	15,015,000	0
SP2	**Devolved Units (Ward) Development Programme**	0	40,000,000	-	-	0	0
P3	Civic Education & Public Participation	3,000,000	0	35,000,000	-	36,750,000	0
SP1	**Civic Education services**	3,000,000	0	35,000,000	-	36,750,000	0
P4	Public Communication & Records Management Services	2,900,000	0	17,900,000	19,854,449	107,110,404	20,847,171
SP1	**Record management programme**	1,600,000	0	1,600,000	-	1,680,000	0
SP2	**Public Communications**	1,300,000	0	16,300,000	-	17,115,000	0
SP3	**Public Service cordination services**	0	0	8,400,000	-	8,820,000	0
P5	Kenya Devolution Support Program II	37,500,000	0	37,500,000	-	39,375,000	0
SP1	**Kenya Devolution Support Program II**	37,500,000	0	47,500,000	-	39,375,000	0
P5	Pending Bills	0	0	21,709,909	19,854,449	3,144,084	0
SP1	**Pending Bills - 2023/24FY**	0	0	21,709,909	19,854,449	3,144,084	0
P6	County Security and Compliance Enforcement Services	6,500,000	0	6,500,000	-	6,825,000	0
SP1	**Support and administration services**	6,500,000	0	6,500,000	-	6,825,000	0
	Public Service Board	77,500,000	0	88,359,000	-	92,776,950	0
P1	Policy, planning, general administration, & support services	57,600,000	0	56,600,000	-	59,430,000	0
SP1	**General Administration services**	57,600,000	0	56,600,000	-	59,430,000	0
P2	Public service board services	10,500,000	0	10,100,000	-	10,605,000	0
SP1	**Public service board services**	10,500,000	0	10,100,000	-	10,605,000	0
P3	National values & principles of governance	8,900,000	0	8,100,000	-	8,505,000	0
SP1	**National Values & Principles of Governance**	8,900,000	0	8,100,000	-	8,505,000	0
P3	Pending Bills	0	0	13,059,000	-	13,711,950	0
SP1	**Pending Bills - 2023/24FY**	0	0	13,059,000	-	13,711,950	0
P4	Information & records management	500,000	0	500,000	-	525,000	0
SP1	**Records management services**	500,000	0	500,000	-	525,000	0

MIGORI COUNTY ASSEMBLY
CLERK
07 NOV 2024
SECRETARY TO THE SERVICE BOARD
P.O BOX 985 - SUNA, MIGORI

C.E.C. MEMBER - FINANCE
MIGORI COUNTY
P.O. Box
SUNA MIGORI
Date:

Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget I		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
	Monitoring, Evaluation and Performance Contracting	13,000,000	0	13,753,094		[illegible]	0
P1	General administration & support services	13,000,000	0	9,500,000		[illegible]	0
SP1	Administrative Support Services	5,400,000	0	2,900,000		3,045,000	0
SP2	Efficient Monitoring & Evaluation	7,600,000	0	6,600,000	-	6,930,000	0
P3	Pending Bills	0	0	4,253,094	-	577,500	0
SP1	Pending Bills - 2023/24FY	0	0	4,253,094	-	577,500	0

PART II: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Sector/Economic Classification	FY 2023/24	FY 2024/25 Budget		FY 2025/26
	Approved Budget	Approved Budget	Approved Supplementary 1	Projection
Public Service Management, Monitoring and Evaluation and Performance Contracting	**769,438,274**	**778,782,856**	**920,711,027**	**966,746,578**
Current Expenditure	***714,438,274***	***738,782,856***	***900,856,578***	***945,899,407***
Compensation for employees	*535,207,112*	*525,051,694*	*590,703,413*	*620,238,584*
Use of goods and services	*177,431,162*	*173,731,162*	*253,118,665*	*265,774,598*
Acquisition of Non-Financial Assets	*1,800,000*	*2,500,000*	*9,534,500*	*10,011,225*
Capital Expenditure	***55,000,000***	***40,000,000***	***19,854,449***	***20,847,171***
Acquisition of Non-Financial Assets	*55,000,000*	*40,000,000*	*19,854,449*	*20,847,171*

PART I: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

	Sector/Sub-Sector/Economic Classification	FY 2023/24	FY 2024/25		FY 2025/26
		Approved Budget	Approved Budget	Approved Supplementary I	Projection
	Public Service Management, Monitoring and Evaluation and Performance Contracting	769,438,274	778,782,856	920,711,027	966,746,578
	Public Service Management & Devolution	698,685,934	688,282,856	818,598,933	859,528,880
P1	**General Administration & Support Services**	602,185,934	574,727,694	641,079,413	673,133,384
	Current Expenditure	***602,185,934***	***574,727,694***	***641,079,413***	***673,133,384***
	Compensation for employees	*502,707,112*	*492,551,694*	*558,203,413*	586,113,584
	Use of goods and services	*98,978,822*	*81,676,000*	*82,376,000*	86,494,800
	Acquisition of Non-Financial Assets	500,000	500,000	500,000	525,000
P2	**Human Capital Management & Development Services**	13,000,000	6,355,162	6,355,162	6,672,920
	Current Expenditure	**13,000,000**	***6,355,162***	***6,355,162***	***6,672,920***
	Use of goods and services	*13,000,000*	*6,355,162*	*6,355,162*	6,672,920
P3	**Devolved Units Administration Services**	13,600,000	17,300,000	14,300,000	15,015,000
	Current Expenditure	***13,600,000***	***17,300,000***	***14,300,000***	***15,015,000***
	Use of goods and services	13,600,000	17,300,000	14,300,000	15,015,000
	Capital Expenditure	***55,000,000***	***40,000,000***	-	-
	Acquisition of Non-Financial Assets	55,000,000	40,000,000	-	0
P3	**Pending Bills**	0	0	21,709,909	22,795,404
	Current Expenditure	-	-	***21,709,909***	***22,795,404***
	Use of goods and services	-	-	21,709,909	22,795,404
	Capital Expenditure	-	-	***19,854,449***	***20,847,171***
	Acquisition of Non-Financial Assets	-	-	19,854,449	20,847,171
	Kenya Devolution Support II	0	37,500,000	47,500,000	49,875,000
	Current Expenditure	-	***37,500,000***	***47,500,000***	***49,875,000***
	Current Transfers to other agencies	-	37,500,000	47,500,000	49,875,000
	County Security and Compliance Enforcement Services	5,000,000	6,500,000	6,500,000	6,825,000
	Current Expenditure	***5,000,000***	***6,500,000***	***6,500,000***	***6,825,000***
	Use of goods and services	5,000,000	6,500,000	6,500,000	6,825,000
P5	**Civic Education & Public Participation**	4,500,000	3,000,000	35,000,000	36,750,000
	Current Expenditure	***4,500,000***	***3,000,000***	***35,000,000***	***36,750,000***
	Use of goods and services	4,500,000	3,000,000	35,000,000	36,750,000
P6	**Public Communication & Records Management Services**	5,400,000	2,900,000	26,300,000	27,615,000
	Current Expenditure	***5,400,000***	***2,900,000***	***26,300,000***	***27,615,000***
	Use of goods and services	5,400,000	2,900,000	26,300,000	27,615,000
	Public Service Board	52,665,340	77,500,000	88,359,000	92,776,950
P1	**Policy, planning, general administration, & support services**	50,465,000	57,600,000	56,600,000	59,430,000
	Current Expenditure	***50,465,000***	***57,600,000***	***56,600,000***	***59,430,000***
	Compensation for employees	32,500,000	32,500,000	32,500,000	34,125,000
	Use of goods and services	17,965,000	25,100,000	24,100,000	25,305,000

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Code	Sector / Sub Sector / Programme / Sub Programme	2024/25 FY Budget		2024/25 FY Supplementary Budget I		2025/26 FY Projections	
		Recurrent	Development	Recurrent	Development	Recurrent	Development
2210904	Motor Vehicle Insurance	2,000,000	0	15,000,000	-	15,750,000	0
2210910	Medical Insurance	35,000,000	0	35,000,000	-	36,750,000	0
2211016	Purchase of Uniforms and Clothing - Staff	1,500,000	0	-	-	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000	0	500,000	-	525,000	0
2211203	Refined Fuels and Lubricants -- Other	3,000,000	0	2,000,000	-	2,100,000	0
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	0	1,000,000	-	1,050,000	0
2211310	Contracted Professional Services	2,500,000	0	500,000	-	525,000	0
2710102	Gratuity - Civil Servants	3,000,000	0	3,000,000	-	3,150,000	0
2211006	Purchase of tyres	1,200,000	0	1,200,000	-	1,260,000	0
3110302	Refurbishment of Non-Residential Buildings	500,000	0	500,000	-	525,000	0
P2	**Human Capital Management & Development Services**	**6,355,162**	**0**	**6,355,162**	-	**6,672,920**	**0**
SP1	**Human Resource Management Services**	**6,355,162**	**0**	**6,355,162**	-	**6,672,920**	**0**
2210310	Field Operational Allowance	2,000,000	0	2,000,000	-	2,100,000	0
2210701	Travel Allowance	500,000	0	500,000	-	525,000	0
2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000	0	1,000,000	-	1,050,000	0
2210708	Trainer Allowance	1,000,000	0	1,000,000	-	1,050,000	0
2210711	Tuition Fees Allowance	1,855,162	0	1,855,162	-	1,947,920	0
P3	**Devolved Units Administration Services**	**17,300,000**	**40,000,000**	**14,300,000**	-	**15,015,000**	**0**
SP1	**Devolved Units Administration Services**	**17,300,000**	**0**	**14,300,000**	-	**15,015,000**	**0**
2210101	Electricity	100,000	0	100,000	-	105,000	0
2210102	Water and sewerage charges	50,000	0	50,000	-	52,500	0
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	50,000	0	50,000	-	52,500	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	0	500,000	-	525,000	0
2210302	Accommodation - Domestic Travel	600,000	0	600,000	-	630,000	0
2210303	Daily Subsistence Allowance	1,000,000	0	1,000,000	-	1,050,000	0
2210310	Field Operational Allowance	7,000,000	0	7,000,000	-	7,350,000	0
2210504	Advertising, Awareness and Publicity Campaigns	250,000	0	250,000	-	262,500	0
2210707	Project Allowance	750,000	0	750,000	-	787,500	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	0	1,000,000	-	1,050,000	0
2210802	Boards, Committees, Conferences and Seminars	2,000,000	0	2,000,000	-	2,100,000	0
2211203	Refined Fuels and Lubricants -- Other	2,000,000	0	1,000,000	-	1,050,000	0
SP2	**Devolved Units (Ward) Development Programme**	**0**	**40,000,000**	-	-	**0**	**0**
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	0	40,000,000	-	-	0	0
P3	**Civic Education & Public Participation**	**3,000,000**	**0**	**35,000,000**	-	**36,750,000**	**0**
SP1	**Civic Education services**	**3,000,000**	**0**	**35,000,000**	-	**36,750,000**	**0**
2210310	Field Operational Allowance	3,000,000	0	23,000,000	-	24,150,000	0
2210303	Daily Subsistence Allowance			6,000,000	-	6,300,000	0
2210309	Field Allowance			6,000,000	-	6,300,000	0
P4	**Public Communication & Records Management Services**	**2,900,000**	**0**	**17,900,000**	**19,854,449**	**107,110,404**	**20,847,171**
SP1	**Record management programme**	**1,600,000**	**0**	**1,600,000**	-	**1,680,000**	**0**
2210310	Field Operational Allowance	1,000,000	0	1,000,000	-	1,050,000	0
2210502	Publishing and Printing Services	500,000	0	500,000		525,000	0
2210504	Advertising, Awareness and Publicity Campaigns	50,000	0	50,000	-	52,500	0
2211322	Binding of Records	50,000	0	50,000	-	52,500	0
SP2	**Public Communications**	**1,300,000**	**0**	**16,300,000**	-	**17,115,000**	**0**
2210310	Field Operational Allowance	500,000	0	15,500,000	-	16,275,000	0
2210502	Publishing and Printing Services	500,000	0	500,000	-	525,000	0
2210504	Advertising, Awareness and Publicity Campaigns	300,000	0	300,000	-	315,000	0
SP3	**Public Service cordination services**	**0**	**0**	**8,400,000**	-	**8,820,000**	**0**
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			2,000,000	-	2,100,000	0
2210302	Accommodation - Domestic Travel			3,600,000	-	3,780,000	0
2210303	Daily Subsistence Allowance			2,800,000	-	2,940,000	0
P5	**Kenya Devolution Support Program II**	**37,500,000**	**0**	**37,500,000**	-	**39,375,000**	**0**
SP1	**Kenya Devolution Support Program II**	**37,500,000**	**0**	**47,500,000**	-	**39,375,000**	**0**
2630201	Staff Capacity Building	37,500,000	0	37,500,000	-	39,375,000	0
2630201	KDSP II - County co-funding		0	10,000,000	-	10,500,000	0
P5	**Pending Bills**	**0**	**0**	**21,709,909**	**19,854,449**	**3,144,084**	**0**
SP1	**Pending Bills - 2023/24FY**	**0**	**0**	**21,709,909**	**19,854,449**	**3,144,084**	**0**
2210904	Motorvehicle insurance extension			2,994,366		3,144,084	0
2210904	Provision of Motor Vehicle Insurance Cover			12,218,327		12,829,243	0
2220101	Repair & maintenance of motor vehicle Reg No. KBY 496C			429,916		451,412	0
2220101	Repair and maintenaance of motor vehicle			779,490		818,465	0
2211102	Supply & delivery of Office tonners			449,940		472,437	0
2211101	Supply and delivery of assorted office satationary			99,925		104,921	0
2211016	Supply and Delivery of Branded T-Shirts			299,250		314,213	0