

COUNTY GOVERNMENT OF KISUMU



**PROPOSED BUDGET ESTIMATES
FISCAL YEAR 2023/2024**

MR. GEORGE OMONDI OKONG'O

**EXECUTIVE COMMITTEE MEMBER FOR
FINANCE AND ECONOMIC PLANNING**

SIGN..... DATE.....

THE COUNTY GOVERNMENT OF KISUMU

VISION

A peaceful and prosperous County where all citizens enjoy a high- quality life and a sense of belonging.

MISSION

To realize the full potential of devolution and meet the development aspirations of the people of Kisumu County.

SUMMARY OF PROPOSED COUNTY FUNDINGS FY 2023/2024

ITEM	2023-2024	2024-2025	2025-2026
SHARE OF NATIONAL REVENUE			
Equitable share	8,352,556,635	9,020,761,166	9,742,422,059
DANIDA	21,991,500	23,750,820	25,650,886
KISIP	200,000,000	216,000,000	233,280,000
Finance Locally -Led Climate Action Plan (FLLOCA)	125,000,000	135,000,000	145,800,000
Total Share of National Revenue	8,699,548,135	9,395,511,986	10,147,152,945
LOCAL REVENUE SOURCE			
Main Revenue Streams			
Land Rates	145,000,000	156,600,000	169,128,000
Rents	57,000,000	61,560,000	66,484,800
Trade license fees	240,000,000	259,200,000	279,936,000
Bus Park Fees	182,234,036	196,812,760	212,557,781
Parking Fees	131,000,000	141,480,000	152,798,400
Reserved slot	9,000,000	9,720,000	10,497,600
Monthly Stickers	35,000,000	37,800,000	40,824,000
Clamping Fees	500,000	540,000	583,200
Market Fees	80,000,000	86,400,000	93,312,000
Stock Ring	5,000,000	5,400,000	5,832,000
CESS	12,000,000	12,960,000	13,996,800
Building Plans	4,000,000	4,320,000	4,665,600
Sign Board promotion	147,000,000	158,760,000	171,460,800
Sundry revenue	10,000,000	10,800,000	11,664,000
Public Health and Others	6,000,000	6,480,000	6,998,400
Sub-Total	1,063,734,036	1,148,832,760	1,240,739,381
Revenue from Departments			
Health Medical Services	600,000,000	648,000,000	699,840,000
Agriculture, Livestock and Fisheries	7,000,000	7,560,000	8,164,800
Commerce, Tourism, Trade and Heritage	2,000,000	2,160,000	2,332,800
Lands, Housing and Physical Planning	45,000,000	48,600,000	52,488,000

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Education, Youth, Culture and Sports	500,000	540,000	583,200
Liquor Licence	35,000,000	37,800,000	40,824,000
Environment	2,500,000	2,700,000	2,916,000
Governance and Administration	100,000	108,000	116,640
Revenue from Payroll	30,000,000	32,400,000	34,992,000
Sub-Total	722,100,000	779,868,000	842,257,440
Total Local Revenue	1,785,834,036	1,928,700,760	2,082,996,821
TOTAL COUNTY REVENUE	10,485,382,171	11,324,212,746	12,230,149,765

BUDGET SUMMARY FY 2023/2024

DEPARTMENT	Personnel Emolument	Operations & Maintenance	Development	Total
Agriculture, Fisheries, Livestock Development & Irrigation	153,925,882	34,397,976	67,512,230	255,836,088
County Assembly of Kisumu	336,490,356	431,033,766	150,000,000	917,524,122
City of Kisumu	258,695,144	68,575,215	84,234,713	411,505,072
Infrastructure, Energy & Public Works.	58,153,738	52,646,994	348,215,240	459,015,972
Kisumu County Public Service Board	40,514,428	48,319,347	0	88,833,775
Education, Technical Training, Innovation & Social Services	375,654,831	218,057,925	175,240,263	768,953,019
Medical Services, Public Health & Sanitation	2,831,055,761	510,828,698	185,962,267	3,527,846,726
Public Service, County Administration & Participatory Development, Office of the Governor.	293,141,757	305,209,588	0	598,351,345
Sports, Culture, Gender & Youth Affairs	25,121,198	48,493,885	122,564,641	196,179,724
Lands, Physical Planning, Housing & Urban Development	34,682,901	40,034,273	231,497,349	306,214,523
Trade, Tourism, Industry & Marketing	71,862,345	38,215,698	180,609,470	290,687,513
Finance, Economic Planning & ICT Services	449,197,797	508,363,996	1,400,000,000	2,357,561,793
Water, Environment, Natural Resources & Climate Change	64,240,583	42,853,438	199,778,478	306,872,499
TOTALS	4,992,736,721	2,347,030,799	3,145,614,651	10,485,382,171

EXPENDITURE SUMMARY BY CATEGORY

Category	Amount	Percentage
Personel Emollument	4,992,736,721	48%
Operations & Maintenance	2,347,030,799	22%
Development	3,145,614,651	30%
Total	10,485,382,171	100%

DETAILS OF DEVELOPMENT PROJECTS FOR KISUMU CENTRAL SUB-COUNTY FY 2023/2024

FLAGSHIP/COUNTY WIDE PROJECTS

S/N	DEPARTMENT	NAME OF PROJECT	AMOUNT
1.	SPORTS, CULTURE, GENDER & YOUTH AFFAIRS	Phase 3 development of Moi Stadium	100,000,000
2.	LANDS, PHYSICAL PLANNING, HOUSING & URBAN DEVELOPMENT	KISIP	200,000,000
		Preparation of Kombewa, Katito, Sondu and Muhoroni Urban Plans	10,000,000
		Planning of Selected Markets in the County	7,000,000
3.	WATER, ENVIRONMENT, NATURAL RESOURCES & CLIMATE CHANGE	Stone wall fencing at Kasese waste re-cycling centre	17,000,000
		Rehabilitation of Malfunction (Stalled) High yielding Borehole water projects.	5,000,000
		County FLLOCA Matching Fund	100,000,000
4.	EDUCATION, TECHNICAL TRAINING, INNOVATION & SOCIAL SERVICES	Transfer to TVETS	70,000,000
		Capitation	21,040,263
		Feeding Programme	20,000,000
5.	CITY OF KISUMU	Improvement and installation of storm water drainage system	20,000,000
		Rehabilitations and fencing of City markets	20,000,000
		Upgrading of Streetlights from main grid to Solar power.	15,000,000
		Renovation of Slaughter House Phase II	10,000,000
		Rehabilitation and improvement of City offices Phase 2	14,234,713
		Proposed Tree Planting, greening and beautification of parks and roundabouts	5,000,000
6.	TRADE, TOURISM, INDUSTRY & MARKETING	Establishment of Kisumu County Industrial park (50% contribution to Matching fund)	1,909,470
		Purchase of Unit verification van	6,000,000
		Purchase of Roller weights	6,500,000
		Construction of storage facility for Roller weights	2,000,000
		Purchase of modern weighing and measuring standards equipment	3,000,000

County Government of Kisumu

		Erection of Tourist attraction signages	2,500,000
		Tourism Policy and Draft Bill Development	2,500,000
7.	INFRASTRUCTURE, ENERGY & PUBLIC WORKS.	Acquisition Of 2 No.Tipper Lorries single Diff.	15,000,000
		Acquisition Of Crawler Excavator With A Breaker200Hp-230Hp 1No.	30,000,000
		Installation Of Road Safety Signs On County Roads	2,000,000
		Matching Fund-REREC	35,000,000
8.	MEDICAL SERVICES, PUBLIC HEALTH & SANITATION	Construction of JOOTRH CANCER CARE CENTRE	25,000,000
9.	AGRICULTURE, FISHERIES, LIVESTOCK DEVELOPMENT & IRRIGATION	Establishment of a Facility Improvement/ revolving fund for revenue generating stations(Maseno ATC, KDDC, AMS)	16,000,000
		Purchase of Motocycles for extension service delivery	3,000,000
		Development of Cotton value chain(Hybrid seed, BT seeds)	2,000,000
		Development of horticultural value chains	3,000,000
		Purchase of specialized agricultural equipments(Ploughs Disc and Mouldboard)	3,500,000
10	COUNTY ASSEMBLY OF KISUMU	Construction of County Assembly	150,000,000
11	FINANCE ECONOMIC PLANNING AND ICT SERVICES	Pending bills	1,300,000,000
		Purchase Revenue Software	50,000,000
		Construction of County Headquarters	50,000,000

KISUMU EAST SUB-COUNTY
WARD-BASED PROJECTS
KAJULU WARD

WATER, ENVIRONMENT, NATURAL RESOURCES & CLIMATE CHANGE			
1.	Rehabilitation of Kokelo spring (Got Nyabondo)	Kajulu	1,500,000
EDUCATION, TECHNICAL TRAINING, INNOVATION & SOCIAL SERVICES			
2.	Construction of ECD classroom at Ongadi primary	Kajulu	950,000
3.	Completion of Ong'adi ECDE	Kajulu	1,500,000
4.	Proposed Completion of a twin workshop at Obwolo VTC	Kajulu Kisumu East	2,500,000
INFRASTRUCTURE, ENERGY & PUBLIC WORKS			
5.	Gravelling of Kabongo- Filter road	Kajulu	2,000,000
6.	Gabbioning On Osiepe Ongadi Road	Kajulu	1,500,000
7.	Construction Kajakisii Kachumba Road	Kajulu	4,500,000
8.	Installation of Osiepe Trading Centre Flood Light	Kajulu	2,000,000
MEDICAL SERVICES			
9.	Rehabilitation and equipping of Gita Sub County Hospital	Kajulu	3,000,000

NYALENDA A` WARD

EDUCATION, TECHNICAL TRAINING, INNOVATION & SOCIAL SERVICES			
1)	Completion of Kasagam ECDE	Nyalenda A	800,000
INFRASTRUCTURE, ENERGY & PUBLIC WORKS			
2)	Improvement of United church Kogelo Awino Dafina Road-	Nyalenda A	3,500,000
MEDICAL SERVICES			
3)	Rehabilitation and equipping of Kowino Health Centre	Nyalenda A	900,000
4)	Completion of Kowino Maternity	Nyalenda A	2,000,000

MANYATTA B` WARD

INFRASTRUCTURE, ENERGY AND PUBLIC WORKS			
1.	Improvement of Magadi Sec Auji Kuoyo Dispensary Road	Manyatta B	3,500,000
MEDICAL SERVICES			
2.	Rehabilitation of Kuoyo Health Centre	Manyatta B	1,700,000
3.	Completion of Kuoyo OPD block	Manyatta B	1,500,000

KOLWA EAST WARD

WATER, ENVIRONMENT, NATURAL RESOURCES & CLIMATE CHANGE			
A.	Disilting of water ways and drainages Lwanda toorongo	Kolwa east	3,000,000
B.	Drilling and equipping orongo evacuation centre Bohole	Kolwa east	3,000,000
EDUCATION, TECHNICAL TRAINING, INNOVATION & SOCIAL SERVICES			
C.	Completion of Bungu ECDE	Kolwa East	1,400,000
INFRASTRUCTURE, ENERGY & PUBLIC WORKS			
D.	Improvement of Nyamonge Catholic Koriecho Junction Kapaul Junction Landi Matope Market StJohn Wasawa Junction Chiga Market Road	Kolwa East	4,000,000
MEDICAL SERVICES			
E.	Construction of Pit latrine Orongo Dispensary	Kolwa East	800,000

KOLWA CENTRAL

WATER, ENVIRONMENT, NATURAL RESOURCES & CLIMATE CHANGE			
a)	Disilting of water ways and drainages Landi 2km	Central Kolwa	3,000,000
INFRASTRUCTURE, ENERGY & PUBLIC WORKS			
b)	Opening And Improvement Of Ragumo Oyolla Ofunyu Access Road	Kolwa Central	5,000,000
MEDICAL SERVICES			
c)	Rehabilitation and equipping of Nyalunya Health Centre	Kolwa Central	2,200,000
d)	Fencing of Nyalunya Health centre	Kolwa Central	800,000

