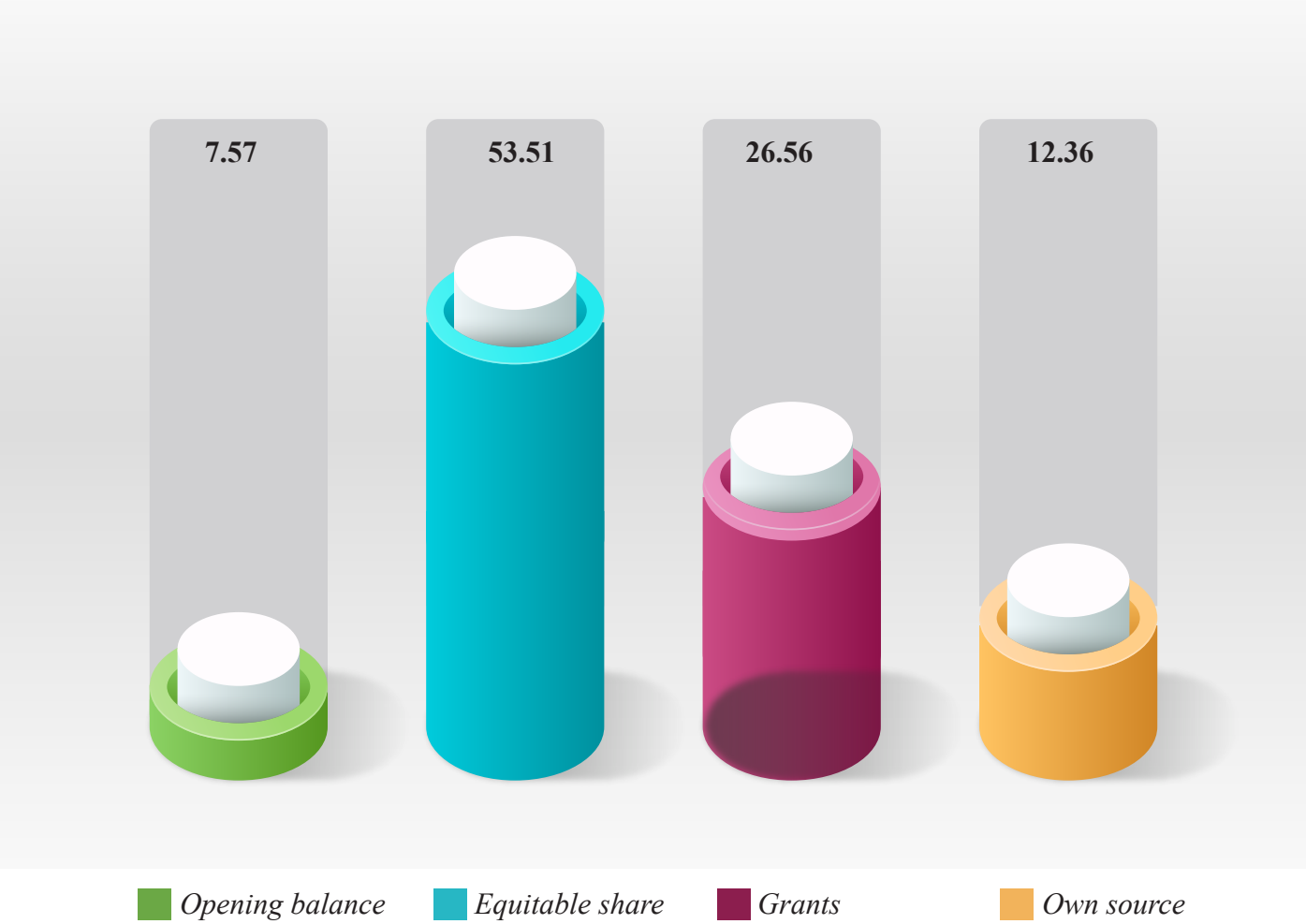
COUNTY GOVERNMENT OF KISUMU
SUMMARY OF APPROVED BUDGET ESTIMATES 2020/2021

SUMMARY OF COUNTY FUNDING (RESOURCE ENVELOPE)

No	Sources	Amount
1.	OPENING BALANCE FROM CRF ACCOUNT	968,038,494
2.	EQUITABLE SHARE	6,838,321,494
3.	GRANTS	3,394,823,657
4.	OWN SOURCE	1,579,172,106
	TOTAL	**12,780,355,751**

SUMMARY OF COUNTY FUNDINGS (%)

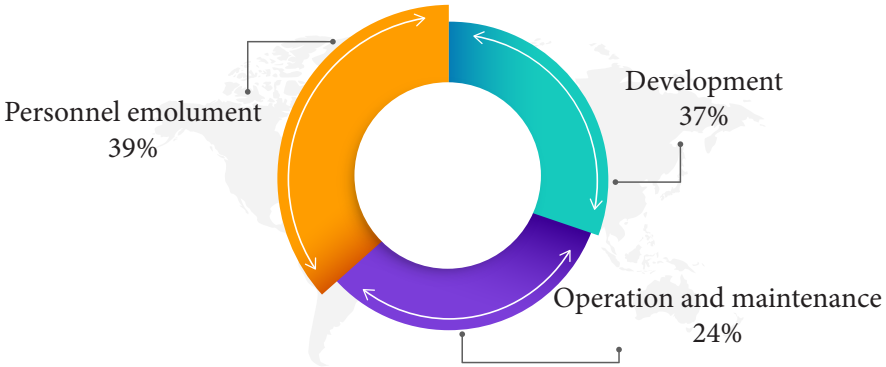


SOURCE OF DATA

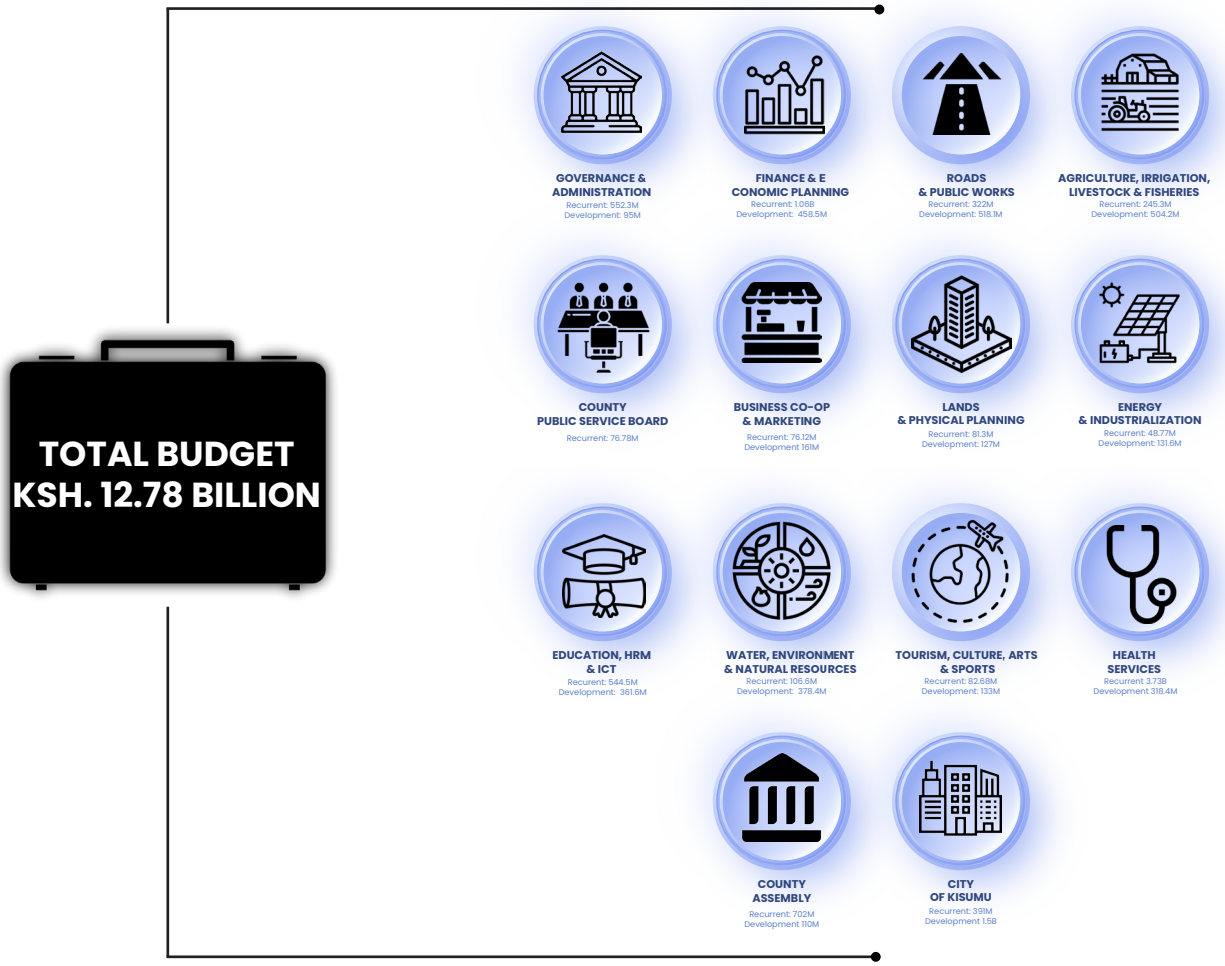
APPROVED BUDGET 2020/2021, CGK

COUNTY GOVERNMENT OF KISUMU
SUMMARY OF APPROVED BUDGET ESTIMATES 2020/2021

BUDGET SUMMARY FY 2021/2021



SUMMARY OF SECTOR ALLOCATIONS



SOURCE OF DATA

APPROVED BUDGET 2020/2021, CGK

COUNTY GOVERNMENT OF KISUMU
SUMMARY OF APPROVED BUDGET ESTIMATES 2020/2021

SUMMARY OF SECTORAL DISTRIBUTION OF ESTIMATES 2020/2021

Department	**Personnel**	**O & M**	**Development**	**Totals**
Agriculture, Irrigation, Livestock and Fisheries	214,959,508	30,382,908	504,204,239	749,546,655
The County Assembly	330,781,680	371,139,814	110,000,000	811,921,494
City of Kisumu	275,621,092	115,000,000	1,457,103,512	1,847,724,604
County Public Service Board	32,602,594	44,181,449	0	76,784,043
Education, Human Resource Development and ICT	302,917,719	241,628,406	361,573,192	906,119,317
Office of the Governor and County Administration	293,881,736	258,402,952	95,000,000	647,284,688
Health Services	2,815,206,895	919,404,381	318,400,000	4,053,011,276
Energy and Industrialization	18,144,157	30,623,234	131,650,000	180,417,391
Tourism, Culture, Arts and Sports	32,422,950	50,257,513	133,750,000	216,430,463
Roads, Transport and Public Works	78,638,024	243,000,000	518,104,656	839,742,680
Lands, Housing, Physical Planning and Urban Development	29,937,787	51,400,000	127,000,000	208,337,787
Business, Cooperatives and Markets	47,090,518	29,030,102	161,264,812	237,385,432
Finance and Economic Planning	460,229,492	601,945,820	458,500,000	1,520,675,312
Water, Environment and Natural Resources	76,334,427	30,271,208	378,368,974	484,974,609
Totals	**5,008,768,579**	**3,016,667,787**	**4,754,919,385**	**12,780,355,751**

COUNTY GOVERNMENT OF KISUMU
SUMMARY OF APPROVED BUDGET ESTIMATES 2020/2021

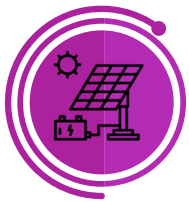
KEY DEVELOPMENT PROJECTS ALLOCATION

In this financial year Budget Estimates, **Kshs. 4,754,919,385** have been allocated for development projects. **Kshs.1.0725 Billion** has been allocated to key flagship projects, in line with the **Governor's 10-point agenda manifesto**.

The flagship projects are as listed below;

Business,Co-operative & Markets: Rice Value Addition kshs 12M

Lands & Physical planning: Upgrading urban centres: kshs 50M, Valuation roll: kshs 10m



Energy & Industrialization : 1.Solar power project kshs 10M 2.SEZ kshs 5M TOTAL: kshs15M

County Assembly: Assembly block and Speakers Residence kshs 100M

SOURCE OF DATA: APPROVED BUDGET 2020/2021, CGK

CGK- BUDGET PROPOSALS, FY 2020/2021

COMPARATIVE ANALYSIS –BUDGET ESTIMATES- 2019/2020 AND 2020/2021

	TOTAL		VARIANCE	
Department	**2019/2020**	**2020/2021**	**KSHS**	**%**
Agriculture, Irrigation, Livestock and Fisheries	**405,097,882**	**749,546,655**	**344,448,773**	**85.0285**
The County Assembly	**716,921,494**	**811,921,494**	**95,000,000**	**13.2511**
City of Kisumu	**1,256,230,960**	**1,847,724,604**	**591,493,644**	**47.0848**
County Public Service Board	**47,579,162**	**76,784,043**	**29,204,881**	**61.3817**
Education, Human Resource Development and ICT	**627,232,260**	**906,119,317**	**278,887,057**	**44.4631**
Office of the Governor and County Administration	**551,673,228**	**647,284,688**	**95,611,460**	**17.3312**
Health Services	**3,803,731,584**	**4,053,011,276**	**249,279,692**	**6.55356**
Energy and Industrialization	**122,706,179**	**180,417,391**	**57,711,212**	**47.032**
Tourism, Culture, Arts and Sports	**140,060,663**	**216,430,463**	**76,369,800**	**54.5262**
Roads, Transport and Public Works	**632,432,942**	**839,742,680**	**207,309,738**	**32.7797**
Lands, Housing, Physical Planning and Urban Development	**115,674,641**	**208,337,787**	**92,663,146**	**80.1067**
Business, Cooperatives and Markets	**188,221,426**	**237,385,432**	**49,164,006**	**26.1203**
Finance and Economic Planning	**3,301,805,606**	**1,520,675,312**	**-1,781,130,294**	**-53.944**
Water, Environment and Natural Resources	**306,590,341**	**484,974,609**	**178,384,268**	**58.1833**
Totals	**12,215,958,368**	**12,780,355,751**	**564,397,383**	**4.62016**