

COUNTY GOVERNMENT OF NAROK

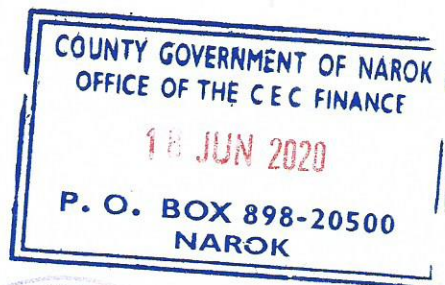
THE COUNTY TREASURY



NAROK COUNTY BUDGET ESTIMATES

FY 2020/21

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COUNTY GOVERNMENT OF NAROK	
REVENUE PROJECTION FOR FY 2020/21	AMOUNT.KSH
Transfer from National Government	
Equitable Share	7,121,250,000
Development of village polytechnics	16,084,894
Road Maintenance Levy Fund	212,248,477
H. Centre and Dispensaries user fees	20,595,297
Conditional grant -Leasing of Medical Equipment	132,021,277
Loans & Grants-KDSP Level 1	45,000,000
Loans & Grants-KDSP Level 2	141,000,000
Kenya Urban Support Programme	74,500,000
World bank loan THS	104,265,416
World bank Loan- National Agri & Rural Growth	218,575,646
DANIDA Grant -UHDS	22,860,000
Agricultural Sector Development Support Program (A	13,695,490
Loans and Grants	1,000,846,497
Sub-Total	8,122,096,497
Own Revenue Sources	
SINGLE BUSINESS PERMITS	60,208,882
CESS REV ENUE	71,078,096
MARKRTS & SLAUGHTER FEES	64,102,731
HOUSE RENTS	46,129,510
CONSERVANCY & SOLID WASTE DISPOSAL	20,427,102
VEHICLE PARKING	38,304,448
OTHER CESSSES	130,733,916
PLOT RENT	110,694,147
MISCELLANEOUS INCOME	150,353,268
MARA GAME RESERVE	2,441,891,403
Sub-Total	3,133,923,503
Total	11,256,020,000
Cumulative	11,256,019,999.97

COUNTY GOVERNMENT OF NAROK	REVISED ESTIMATE	ESTIMATES		
BUDGET ESTIMATES FOR FY 2020/21	2019/2020	2020/2021	2021/2022	2022/2023
CENTRAL GOVERNMENT TRANSFERS				
Equitable Share	8,039,100,000	7,121,250,000	7,234,887,500	7,354,934,125
Conditional Grants from National Government				
H. Centre and Dispensaries user fees	20,595,297	20,595,297	21,213,156	21,849,551
Conditional grant -Leasing of Medical Equipment	131,914,894	132,021,277	135,981,915	140,061,373
Road Maintenance Levy Fund	228,195,188	212,248,477	218,615,931	225,174,409
Conditional allocation for devevelopment of village polytechnics	19,488,298	16,084,894	16,567,441	17,064,464
From Loans and Grant from Development Partners				
Loans & Grants-KDSP Level 1	30,000,000	45,000,000	45,000,000	45,000,000
Loans & Grants-KDSP Level 2	185,020,331	141,000,000		
Kenya Urban Support Programme UIG	50,000,000	-	-	-
Kenya Urban Support Programme UDG	74,905,300	74,500,000		
World bank loan THS	38,282,966	104,265,416	116,397,313	128,893,166
World bank Loan- National Agri & Rural Growth	350,000,000	218,575,646	218,575,646	218,575,646
DANIDA Grant -UHDS	19,031,250	22,860,000	22,860,000	22,860,000
Agricultural Sector Development Support Program (ASDSP)	17,793,235	13,695,490	13,695,490	13,695,490
B/F Grants-KDSP	81,926,532	-	-	-
B/F Grant (NHIF)	199,900,000	-	-	-
B/F World bank loan THS	33,163,917	-	-	-
B/F Agricultural Sector Development Support Program (ASDSP)	5,500,000	-	-	-
TOTAL	9,524,817,208	8,122,096,497	8,043,794,392	8,188,108,224
Balances brought forward OSR	25,667,227			
SINGLE BUSINESS PERMITS				
SBP current year	39,885,003	37,332,362	88,452,333	89,605,903
SBP arrears	7,160,943	6,702,643	6,903,722	7,110,834
Penalties for late renewal of permits	6,819,946	6,383,469	6,574,973	6,772,223
Permit application forms	6,819,946	6,383,469	6,574,973	6,772,223
Sign boards	3,639,892	3,406,939	3,509,147	3,614,421
TOTALS	64,325,729	60,208,882	112,015,149	113,875,603
CESS REV ENUE				
Produce Cess	35,050,699	32,807,455	33,791,678	34,805,428
cattle cess	17,049,865	15,958,673	16,437,433	16,930,556
Sheep & Goat cess	16,033,693	15,007,536	15,457,762	15,921,495
Quarry cess	7,803,881	7,304,432	7,523,565	7,749,272
TOTALS	75,938,137	71,078,096	73,210,439	75,406,753
MARKETS & SLAUGHTER FEES				
Barter Market Cess	25,017,448	23,416,332	24,118,822	24,842,386
Slaughter fees	20,007,762	18,727,265	19,289,083	19,867,755
Hides & skins cess & Banda	23,460,614	21,959,134	22,617,908	23,296,446
TOTALS	68,485,824	64,102,731	66,025,813	68,006,587
HOUSE RENTS				
Houses	13,409,973	12,551,735	12,928,287	13,316,135
Council premises	10,275,902	9,618,245	9,906,792	10,203,996
Market stall rent	10,229,919	9,575,204	9,862,460	10,158,334
Bus park kiosks	15,367,870	14,384,326	14,815,856	15,260,332
TOTALS	49,283,664	46,129,510	47,513,395	48,938,797
CONSERVANCY & SOLID WASTE DISPOSAL				
Refuse collection fees	20,459,837	19,150,408	19,724,920	20,316,668
Burial fees	1,363,989	1,276,694	1,314,995	1,354,445
TOTALS	21,823,827	20,427,102	21,039,915	21,671,112
VEHICLE PARKING				
Bus park	20,417,734	19,110,999	19,684,329	20,274,859
street & taxis	20,505,821	19,193,449	19,769,252	20,362,330
TOTALS	40,923,556	38,304,448	39,453,582	40,637,189
OTHER CESSSES				
Sugar cane cess	72,019,404	75,410,162	77,672,467	80,002,641
Tea Produce	50,559,567	55,323,754	56,983,467	58,692,971
TOTALS	122,578,970	130,733,916	134,655,934	138,695,612

PLOT RENT				
Land rates	49,563,447	53,391,387	54,993,128	56,642,922
plot rents current year	13,639,892	12,766,939	13,149,947	13,544,445
Land rates previous year	15,049,865	14,086,673	14,509,273	14,944,552
Penalties for late payments of rates	3,819,170	3,574,743	3,681,985	3,792,445
Subletting fees	3,068,976	2,872,561	2,958,738	3,047,500
Plot application fees	3,273,574	3,064,065	3,155,987	3,250,667
Plot transfer fees	4,773,962	4,468,428	4,602,481	4,740,556
Sub-division fees	3,409,973	3,191,735	3,287,487	3,386,111
Change of name	2,045,984	1,915,041	1,972,492	2,031,667
Survey fees	5,046,760	4,723,767	4,865,480	5,011,445
Plan approval fees	2,045,984	1,915,041	1,972,492	2,031,667
Beacon search fees	2,045,984	1,915,041	1,972,492	2,031,667
Change of user	272,798	255,339	262,999	270,889
Building inspection fees	1,363,989	1,276,694	1,314,995	1,354,445
Clearance certificates	340,997	319,173	328,749	338,611
Stand premium	340,997	319,173	328,749	338,611
other property charges	681,995	638,347	657,497	677,222
TOTALS	110,784,345	110,694,147	114,014,971	117,435,420
MISCELLANEOUS INCOME				
Seach fee	4,773,962	4,468,428	4,602,481	4,740,556
Sale of minutes/ publications	3,409,973	3,191,735	3,287,487	3,386,111
Misc income	15,828,730	14,815,691	15,260,162	15,717,967
Impounding charges	2,727,978	2,553,388	2,629,989	2,708,889
Towing fees	5,229,919	4,895,204	5,042,060	5,193,322
Charcoal cess	1,363,989	1,276,694	1,314,995	1,354,445
Court fines	3,409,973	3,191,735	3,287,487	3,386,111
Sale of tender documents	5,114,959	4,787,602	4,931,230	5,079,167
Hire of stadium/Hall	5,980,889	5,598,112	5,766,055	5,939,037
Hire of county assets eg graders	15,003,881	14,043,632	14,464,941	14,898,890
sale of tree seedlings	8,183,935	7,660,163	7,889,968	8,126,667
Disposal of assets	8,252,134	7,723,998	7,955,718	8,194,389
Nursery school fees & Reg of Private Schools	7,501,940	7,021,816	7,232,471	7,449,445
Insurance recoveries	2,045,984	1,915,041	1,972,492	2,031,667
Drugs and vaccines/ Hospitals	7,842,938	7,340,990	7,561,219	7,788,056
Hospital revenue	18,702,009	30,505,081	231,420,233	232,362,840
Weights and Measures	10,911,913	10,213,551	10,519,957	10,835,556
sand cess	20,459,837	19,150,408	19,724,920	20,316,668
TOTALS	146,744,944	150,353,268	354,863,866	359,509,782
MARA GAME RESERVE				
Lodge Tariffs	185,182,681	187,330,989	292,950,919	298,739,447
Park Entry fees	2,161,715,666	2,105,155,625	2,516,584,693	2,851,551,934
Filming and Photography fees	32,955,275	33,846,137	34,861,522	35,907,367
Camping fees	39,555,686	40,024,122	41,224,845	42,461,591
Serena Levies	35,463,718	39,194,040	40,369,861	41,580,957
Balloon landing fees	34,551,805	36,340,489	37,430,704	38,553,625
TOTALS	2,489,424,831	2,441,891,403	2,963,422,545	3,308,794,921
TOTAL LOCAL SOURCES OF REVENUE	3,215,981,054	3,133,923,503	3,926,215,608	4,292,971,776
	12,740,798,261	11,256,020,000	11,970,010,000	12,481,080,000
COUNTY ASSEMBLY	2019/2020	2020/2021	2021/2022	2022/2023
County Assembly Headquarters				
County Assembly Headquarters				
Basic Salaries - Civil Service	100,652,193	110,652,193	110,717,412	121,789,154
Responsibility Allowance	11,246,400	11,246,400	12,371,040	13,608,144
Transport Allowance	38,011,974	38,011,974	41,813,171	45,994,489
County Assembly Attendance Allowance	63,813,760	54,813,760	70,195,136	67,951,791
Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	220,000	242,000
Internet Connections	10,000	-	11,000	12,100
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000	10,000	11,000	12,100
Accommodation - Domestic Travel	810,000	200,000	309,625	340,587

Travel Subsidence Allowance	4,190,000	10,000	4,400,000	4,840,000
Sundry Items (e.g. airport tax, taxis, etc?)	5,000	-	5,500	6,050
Travel Costs (airlines, bus, railway, etc.)	10,000	10,000	11,000	12,100
Accommodation	5,000	-	5,500	6,050
Travel Subsidence Allowance	21,475,000	10,000	3,960,000	4,356,000
Sundry Items (e.g. airport tax, taxis, etc?)	5,000	-	5,500	6,050
Travel Committees, Conferences and Seminars	10,000	-	31,000	36,100
Contributions to Commonwealth Parliamentary Association	10,000	-	-	-
Contributions to African Parliamentary Association	10,000	-	-	-
Contributions to Other Parliamentary Associations	2,000,000	4,000,000	2,200,000	2,420,000
Gratuity - Members of Parliament	19,964,905	19,964,905	21,961,396	24,157,535
	262,439,232	239,129,232	268,228,280	285,790,249
	262,439,232	239,129,232	268,228,280	285,790,249
	262,439,232	239,129,232	268,228,280	285,790,249
Office of the Speaker	2019/2020	2020/2021	2021/2022	2022/2023
Office of the Speaker Headquarters				
Electricity	50,000	50,000	55,000	60,500
Water and Sewerage Charges	10,000	10,000	11,000	12,100
Gas expenses	50,000	50,000	55,000	60,500
Telephone, Telex, Facsimile and Mobile Phone Services	50,000	-	55,000	60,500
Internet Connections	10,000	-	11,000	12,100
Courier & Postal Services	10,000	-	11,000	12,100
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	400,000	440,000	484,000
Accommodation - Domestic Travel	50,000	50,000	55,000	60,500
Daily Subsistence Allowance	10,000,000	8,000,000	11,000,000	10,100,000
Travel Costs (airlines, bus, railway, etc.)	350,000	350,000	385,000	423,500
Accommodation	50,000	50,000	55,000	60,500
Daily Subsistence Allowance	8,000,000	2,000,000	8,800,000	9,680,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,000,000	3,300,000	3,630,000
	22,030,000	13,960,000	24,233,000	24,656,300
	22,030,000	13,960,000	24,233,000	24,656,300
	22,030,000	13,960,000	24,233,000	24,656,300
County Assembly Administration				
County Assembly Administration Headquarters	2019/2020	2020/2021	2021/2022	2022/2023
Basic Salaries - Civil Service	90,503,003	97,503,003	99,553,303	109,508,634
Contractual Employees	5,572,804	5,572,804	6,130,084	6,743,093
House Allowance	32,611,931	32,611,931	35,873,124	39,460,437
Overtime - Civil Service	150,000	150,000	165,000	181,500
Special Duty Allowance	10,000	-	11,000	12,100
Top-up Allowance	10,000	-	11,000	12,100
Transfer Allowance	10,000	-	11,000	12,100
Transport Allowance	11,148,102	13,148,102	12,262,912	13,489,203
Extrenuous Allowance	2,000,000	2,000,000	2,200,000	2,420,000
Leave Allowance	8,980,789	8,560,789	9,878,868	10,866,755
Late Duty Allowance	10,000	-	11,000	12,100
Employer Contributions to National Social Security Fund	5,765,072	765,072	841,579	925,737
Employer Contributions to Social Security Funds and Schemes	15,227,922	15,227,922	16,750,714	18,425,786
Electricity	30,000	30,000	33,000	36,300
Water and Sewerage Charges	90,000	100,000	99,000	108,900
Gas expenses	30,000	30,000	5,500	6,050
Telephone, Telex, Facsimile and Mobile Phone Services	250,000	150,000	165,000	181,500
Internet Connections	50,000	50,000	55,000	60,500
Courier & Postal Services	10,000	50,000	11,000	12,100
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,000	25,000	27,500	30,250
Accommodation - Domestic Travel	10,000	10,000	11,000	12,100
Daily Subsistence Allowance	15,000,000	6,000,000	11,000,000	10,100,000
Sundry Items (e.g. airport tax, taxis, etc?)	50,000	-	55,000	60,500
Travel Costs (airlines, bus, railway, etc.)	250,000	250,000	275,000	302,500
Accommodation	10,000	-	11,000	12,100
Daily Subsistence Allowance	7,155,100	2,010,000	6,600,000	7,260,000
Sundry Items (e.g. airport tax, taxis, etc?)	5,000	-	5,500	6,050
Publishing & Printing Services	350,000	250,000	275,000	302,500

Subscriptions to Newspapers, Magazines and Periodicals	10,000	-	11,000	12,100
Advertising, Awareness and Publicity Campaigns	3,000,000	3,000,000	3,300,000	3,630,000
Trade Shows and Exhibitions	5,000	2,000	5,500	6,050
Purchase of Curios	10,000	-	11,000	12,100
Payment of Rents and Rates - Residential	1,600,000	1,600,000	1,760,000	1,936,000
Hire of Transport, Equipment	150,000	150,000	165,000	181,500
Travel allowance	400,000	400,000	440,000	484,000
Remuneration of Instructors and Contract Based Training Services	450,000	450,000	495,000	544,500
Production and Printing of Training Materials	10,000	10,000	11,000	12,100
Hire of Training Facilities and Equipment	10,000	-	11,000	12,100
Field Training Attachments	50,000	-	55,000	60,500
Book Allowance	20,000	-	22,000	24,200
Project Allowance	20,000	-	22,000	24,200
Trainer Allowance	200,000	200,000	220,000	242,000
Research Allowance	50,000	-	55,000	60,500
Accommodation Allowance	150,000	150,000	165,000	181,500
Tuition Fees Allowance	2,000,000	1,000,000	1,100,000	1,210,000
Trainee Allowance	5,000	-	5,500	6,050
Human Resource Reforms	100,000	100,000	110,000	121,000
Training Expenses - Other (Bud	250,000	250,000	275,000	302,500
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	3,000,000	3,300,000	3,630,000
Boards, Committees, Conferences and Seminars	220,000	200,000	242,000	266,200
Group Personal Insurance	20,000	-	22,000	24,200
Building Insurance	1,800,000	1,500,000	1,100,000	1,210,000
Plant, Equipment and Machinery Insurance	10,000	10,000	11,000	12,100
Motor Vehicle Insurance	2,200,000	1,500,000	1,650,000	1,815,000
Medical Insurance	19,911,624	20,000,000	20,900,000	22,990,000
Insurance Costs - Other (Budge	1,500,000	1,500,000	1,650,000	1,815,000
Education and Library Supplies	400,000	500,000	440,000	484,000
Supplies for Broadcasting and Information Services	10,150,000	500,000	11,165,000	10,281,500
Foods and Rations	10,000	-	11,000	12,100
Purchase of Uniforms and Clothing - Staff	1,250,000	1,000,000	1,100,000	1,210,000
General Office Supplies (papers, pencils, forms, small office equipment etc)	20,000	100,000	22,000	24,200
Supplies and Accessories for Computers and Printers	100,000	100,000	110,000	121,000
Sanitary and Cleaning Materials, Supplies and Services	500,000	500,000	275,000	302,500
Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	1,100,000	1,210,000
Fuel Oil and Lubricants - Othe	1,500,000	1,500,000	1,650,000	1,815,000
Bank Service Commission and Charges	40,000	-	44,000	48,400
Contracted Guards and Cleaning Services	10,000	-	11,000	12,100
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	210,000	200,000	231,000	254,100
Legal Dues/fees, Arbitration and Compensation Payments	8,500,000	8,500,000	9,350,000	9,285,000
Contracted Professional Services	5,000,000	3,000,000	2,200,000	2,420,000
Temporary Committee Expenses	100,111	-	110,122	121,134
Other Operating Expenses - Oth	10,000	-	11,000	12,100
Maintenance Expenses - Motor Vehicles	3,000,000	1,500,000	3,300,000	3,630,000
Maintenance of Plant, Machinery and Equipment (including lifts)	10,000	-	11,000	12,100
Maintenance of Office Furniture and Equipment	1,000,000	1,000,000	1,100,000	1,210,000
Maintenance of Buildings and Stations - Non-Residential	800,000	800,000	880,000	968,000
Minor Alterations to Buildings and Civil Works	500,000	500,000	550,000	605,000
Maintenance of Computers, Software, and Networks	100,000	1,000,000	110,000	121,000
Non-Residential Buildings (offices, schools, hospitals, etc..)	485,284	-	533,812	587,194
Refurbishment of Builds - Oth	1,000,000	583,000	1,100,000	1,210,000
purchase of motor vehicles	14,000,000	10,000,000	13,200,000	10,520,000
Purchase of Office Furniture and Fittings	6,000,000	10,000,000	5,500,000	6,050,000
Purchase of Computers, Printers and other IT Equipment	2,919,478	3,000,000	2,200,000	2,420,000
Purchase of Airconditioners, Fans and Heating Appliances	10,000	50,000	11,000	12,100
Purchase of Exchanges and other Communications Equipment	100,000	100,000	110,000	121,000
Purchase of Photocopiers	100,000	100,000	110,000	121,000
Purchase of other Office Equipment	10,000	10,000	11,000	12,100
Purchase of Fire fighting Vehicles and Equipment	10,000	10,000	11,000	12,100
Purchase of Police and Security Equipment	10,000	10,000	11,000	12,100
	295,321,220	267,079,623	296,021,020	316,623,122
	295,321,220	267,079,623	296,021,020	316,623,122
	295,321,220	267,079,623	296,021,020	316,623,122
County Legislature				

County Headquarters	2019/2020	2020/2021	2021/2022	2022/2023
Telephone, Telex, Facsimile and Mobile Phone Services	10,000	-	11,000	12,100
Internet Connections	10,000	1,500,000	11,000	12,100
Domestic Postal Services	5,000	-	5,500	6,050
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	100,000	110,000	121,000
Accommodation - Domestic Travel	50,000	-	55,000	60,500
Day Subsidence Allowance	8,000,000	5,000,000	6,600,000	7,260,000
Travel Items (e.g. airport tax, taxis, etc?)	5,000	-	5,500	6,050
Travel Costs (airlines, bus, railway, etc.)	300,000	100,000	110,000	121,000
Accommodation	50,000	-	55,000	60,500
Day Subsidence Allowance	5,000,000	1,000,000	5,500,000	6,050,000
Travel Items (e.g. airport tax, taxis, etc?)	5,000	-	5,500	6,050
Travel Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,000,000	1,100,000	1,210,000
Events, Committees, Conferences and Seminars	2,568,419	-	383,320	421,652
General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	-	55,000	60,500
Supplies and Accessories for Computers and Printers	10,000	-	11,000	12,100
General and Cleaning Materials, Supplies and Services	50,000	-	55,000	60,500
	17,413,419	8,700,000	14,072,820	15,480,102
	17,413,419	8,700,000	14,072,820	15,480,102
	17,413,419	8,700,000	14,072,820	15,480,102
General Management Services				
General Management Services	2019/2020	2020/2021	2021/2022	2022/2023
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	50,000	550,000	605,000
Accommodation - Domestic Travel	50,000	-	55,000	60,500
Day Subsidence Allowance	12,935,893	8,000,000	11,000,000	10,100,000
Travel Items (e.g. airport tax, taxis, etc?)	5,000	-	5,500	6,050
Travel Costs (airlines, bus, railway, etc.)	300,000	100,000	220,000	242,000
Accommodation	50,000	-	55,000	60,500
Day Subsidence Allowance	12,035,584	2,000,000	8,000,000	10,100,000
Travel Items (e.g. airport tax, taxis, etc?)	10,000	-	11,000	12,100
Events, Committees, Conferences and Seminars	300,000	-	220,000	242,000
General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	-	275,000	302,500
Supplies and Accessories for Computers and Printers	10,000	-	11,000	12,100
General and Cleaning Materials, Supplies and Services	20,000	20,000	22,000	24,200
Travel Service Commission and Charges	50,000	-	55,000	60,500
Other Spending Expenses - Oth	100,000	-	110,000	121,000
Purchase of Household and Institutional Furniture and Fittings	50,000	150,000	55,000	60,500
Purchase of Household and Institutional Appliances	30,000	-	33,000	36,300
Purchase of Office Furniture and Fittings	20,000	-	22,000	24,200
Purchase of Computers, Printers and other IT Equipment	3,500,000	4,500,000	2,640,000	2,904,000
Purchase of Airconditioners, Fans and Heating Appliances	100,000	-	110,000	121,000
Purchase of other Office Equipment	50,000	-	55,000	60,500
Purchase of Fire Fighting Vehicles and Equipment	50,000	-	55,000	60,500
	30,416,477	14,820,000	19,389,030	19,389,030
	30,416,477	14,820,000	19,389,030	19,389,030
	30,416,477	14,820,000	19,389,030	19,389,030
Policy and Research				
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	550,000	605,000
Accommodation - Domestic Travel	10,000	-	11,000	12,100
Day Subsidence Allowance	11,000,000	4,000,000	8,000,000	10,100,000
Travel Items (e.g. airport tax, taxis, etc?)	10,000	-	11,000	12,100
Travel Costs (airlines, bus, railway, etc.)	10,000	-	11,000	12,100
Accommodation	10,000	-	11,000	12,100
Day Subsidence Allowance	7,000,000	1,000,000	6,600,000	6,260,000
Travel Items (e.g. airport tax, taxis, etc?)	10,000	-	11,000	12,100
Events, Committees, Conferences and Seminars	50,000	-	55,000	60,500
Education and Library Supplies	40,000	543	44,000	48,400
Supplies for Broadcasting and Information Services	50,000	90,000	55,000	60,500
Supplies and Accessories for Computers and Printers	40,000	10,000	-	-
Contracted Professional Services	400,000	-	440,000	484,000
Purchase of Computers, Printers and other IT Equipment	10,000	-	-	-
Purchase of ICT Networking and Communication Equipment	1,000,000	1,000,000	1,100,000	1,210,000
	20,140,000	6,600,543	16,899,000	18,888,900
	20,140,000	6,600,543	16,899,000	18,888,900
	20,140,000	6,600,543	16,899,000	18,888,900

Administrative Services				
Administrative Services				
Contractual Employees	19,516,800	19,516,800	21,468,480	23,615,328
Rents and Rates - Non-Residential	5,400,000	5,400,000	5,940,000	6,534,000
Constituency Office Expenses	48,000,000	48,000,000	52,800,000	56,080,000
	72,916,800	72,916,800	78,166,811	82,021,483
	72,916,800	72,916,800	78,166,811	82,021,483
	72,916,800	72,916,800	78,166,811	82,021,483
County Assembly Service Board				
County Assembly Service Board				
Honoraria	4,000,000	3,000,000	3,300,000	3,630,000
Transport Allowance	504,000	500,000	554,400	609,840
County Assembly Attendance Allowance	4,200,000	2,200,000	4,620,000	5,082,000
Telephone, Telex, Facsimile and Mobile Phone Services	5,000	-	5,500	6,050
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	550,000	605,000
Accommodation - Domestic Travel	150,000	-	165,000	181,500
Daily Subsistence Allowance	10,000,000	8,000,000	8,000,000	10,100,000
Sundry Items (e.g. airport tax, taxis, etc?)	60,000	-	66,000	72,600
Travel Costs (airlines, bus, railway, etc.)	200,000	200,000	220,000	242,000
Accommodation	100,000	-	110,000	121,000
Daily Subsistence Allowance	7,000,000	2,000,000	7,700,000	6,470,000
Sundry Items (e.g. airport tax, taxis, etc?)	5,000	-	5,500	6,050
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	-	110,000	121,000
Boards, Committees, Conferences and Seminars	500,000	-	550,000	605,000
	27,324,000	16,400,000	25,956,400	27,852,040
	27,324,000	16,400,000	25,956,400	27,852,040
	27,324,000	16,400,000	25,956,400	27,852,040
Procedure And Committee Services				
Procedure And Committee Services				
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	500,000	550,000	605,000
Accommodation - Domestic Travel	50,000	-	55,000	60,500
Daily Subsistence Allowance	56,898,000	56,000,000	30,800,000	20,080,000
Sundry Items (e.g. airport tax, taxis, etc?)	5,000	-	5,500	6,050
Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,500,000	1,650,000	1,815,000
Accommodation	50,000	-	55,000	60,500
Daily Subsistence Allowance	50,527,476	10,000,000	15,185,139	24,821,424
Sundry Items (e.g. airport tax, taxis, etc?)	5,000	-	5,500	6,050
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000	1,400,000	1,540,000	1,694,000
Boards, Committees, Conferences and Seminars	3,000,000	500,000	550,000	605,000
General Office Supplies (papers, pencils, forms, small office equipment etc)	20,000	-	22,000	24,200
Supplies and Accessories for Computers and Printers	15,000	-	16,500	18,150
Sanitary and Cleaning Materials, Supplies and Services	310,000	-	341,000	375,100
Management Fees	100,000	-	110,000	121,000
Purchase of Office Furniture and Fittings	50,000	-	55,000	60,500
Purchase of Computers, Printers and other IT Equipment	450,000	-	-	-
Purchase of Airconditioners, Fans and Heating Appliances	10,000	12,000	11,000	12,100
Purchase of other Office Equipment	10,000	-	11,000	12,100
Purchase of Fire fighting Vehicles and Equipment	10,000	80,000	11,000	12,100
	115,910,476	69,992,000	50,973,639	50,388,774
	115,910,476	69,992,000	50,973,639	50,388,774
	115,910,476	69,992,000	50,973,639	50,388,774
County Assembly	863,911,624	709,598,198	793,940,000	841,090,000
County Executive				
County Executive Headquarters				
Basic Salaries County Executive Service	55,340,173	26,495,566	26,720,000	27,461,600
House Allowance	5,630,379	1,574,720	2,651,961	2,731,520
Transport Allowance	3,599,950	1,646,224	1,695,610	1,746,479
Leave Allowance	302,945	131,937	135,895	139,972
Other Allowances	123,600	55,445	57,108	58,821
VIP Security	2,472,000	1,108,891	1,142,157	1,176,422
Employer Pension Contribution	1,077,835	483,496	498,001	512,941
Electricity	2,638,182	1,734,241	2,153,674	2,218,284
Water and Sewerage Charges	921,707	779,757	968,345	997,395

Gas expenses	1,381,905	339,677	421,829	434,484
Utilities, Supplies- Other (	3,867,389	2,442,380	2,533,079	2,624,071

Purchase of Uniforms and Clothing - Staff	163,844	139,136	172,787	177,971
Specialised Materials - Other	371,140	315,173	391,399	403,141
General Office Supplies (papers, pencils, forms, small office equipment etc)	989,709	840,462	1,043,731	1,075,043
Supplies and Accessories for Computers and Printers	836,728	710,550	882,400	908,872
Refined Fuels and Lubricants for Transport	946,256	803,562	997,906	1,027,843
Medical Expenses	247,426	210,115	260,932	268,760
Management Fees	626,642	-	-	-
Contracted Professional Services	3,092,838	967,633	2,231,658	2,298,608
Other Operating Expenses - Oth	3,896,274	-	-	-
Maintenance Expenses - Motor Vehicles	1,484,561	1,260,692	1,565,595	1,612,563
Other Grants and Transfer	20,618,568	-	-	-
Refurbishment of Non-Residential Buildings	1,564,824	1,328,851	1,650,238	1,699,746
Purchase of Office Furniture and Fittings	618,568	525,289	652,332	671,902
Purchase of Computers, Printers and other IT Equipment	989,709	840,462	1,043,731	1,075,043
Purchase of Cash Boxes	618,568	-	-	-
Purchase of other Office Equipment	989,709	840,462	1,043,731	1,075,043
	66,113,463	31,525,341	40,179,871	41,385,267
	66,113,463	31,525,341	40,179,871	41,385,267
	66,113,463	31,525,341	40,179,871	41,385,267
Procurement				
Procurement Headquarters				
Water and Sewerage Charges	247,426	253,332	260,932	268,760
Gas expenses	225,701	231,088	238,020	245,161
Telephone, Telex, Facsimile and Mobile Phone Services	618,568	633,332	652,332	671,902

Internet Connections	800,816	819,930	844,528	869,864
Courier & Postal Services	371,140	379,999	391,399	403,141
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,264,313	2,318,358	2,387,909	2,459,546
Accommodation - Domestic Travel	1,855,703	1,899,995	1,956,995	2,015,705
Passage & Transfer Expenses	523,036	535,520	551,586	568,133
Field Allowance	742,281	759,998	782,797	806,281
Foreign Travel and Subs.- Others	2,474,270	2,533,326	2,609,326	2,687,606
Publishing & Printing Services	1,608,275	4,646,662	1,696,062	1,746,944
Advertising, Awareness and Publicity Campaigns	6,804,243	5,966,648	7,175,647	7,390,917
Printing, Advertising - Other	4,593,834	7,703,481	4,844,585	4,989,923
Hire of Transport, Equipment	473,129	484,421	498,954	513,922
Travel Allowance	618,568	633,332	652,332	671,902
Production and Printing of Training Materials	400,409	409,966	422,265	434,933
Accommodation Allowance	764,008	782,243	805,711	829,882
Tuition Fees Allowance	371,140	379,999	391,399	403,141
Training Expenses - Other (Bud	538,306	551,154	567,689	584,720
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	371,140	1,379,999	391,399	403,141
Boards, Committees, Conferences and Seminars	400,409	409,966	422,265	434,933
Hospitality Supplies - other (	742,900	760,632	783,451	806,954
Purchase of Uniforms and Clothing - Staff	225,704	231,088	238,020	245,161
Generalised Materials - Other	254,969	261,055	268,886	276,953
General Office Supplies (papers, pencils, forms, small office equipment etc)	3,463,979	7,546,657	5,653,057	5,762,649
Software and Accessories for Computers and Printers	1,054,887	4,080,066	6,112,468	6,145,842
Refuel/Fuels and Lubricants for Transport	1,419,384	1,453,262	1,496,860	1,541,766
Medical Expenses	618,568	633,332	652,332	671,902
General Guards and Cleaning Services	309,283	316,665	326,165	335,950
Legal Fees/Fees, Arbitration and Compensation Payments	12,371,352	9,607,561	10,572,074	10,889,236
Management Fees	618,568	-	-	-
Contracted/Professional Services	1,237,135	1,266,663	1,304,663	1,343,803
Other Operating Expenses - Oth	6,185,675	-	-	-
Maintenance Expenses - Motor Vehicles	1,529,809	1,566,323	1,613,313	1,661,712
Maintenance of Non-Residential Buildings	5,195,968	2,319,986	2,389,586	2,461,273
Purchase of Office Furniture and Fittings	982,168	1,005,610	1,035,778	1,066,852
Purchase of Computers, Printers and other IT Equipment	1,673,454	1,713,396	1,764,798	1,817,742
Purchase of other Office Equipment	3,023,344	4,586,521	4,724,116	2,865,840
	67,973,862	71,061,565	67,479,698	67,294,089
	67,973,862	71,061,565	67,479,698	67,294,089
	67,973,862	71,061,565	67,479,698	67,294,089
Revenue Management Services				
Revenue Management Services				
Water and Sewerage Charges	371,140	315,173	391,399	403,141
Telecommunications	284,541	241,633	300,073	309,075
Telephone, Telex, Facsimile and Mobile Phone Services	618,568	525,289	652,332	671,902
Internet Connections	5,567,108	3,060,856	3,801,137	3,915,171
Courier & Postal Services	371,140	315,173	391,399	403,141
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,694,704	2,308,143	2,866,377	2,952,368
Accommodation - Domestic Travel	3,682,828	3,127,462	3,883,852	4,000,367
Passage & Transfer Expenses	932,799	792,135	983,716	1,013,227
Field Allowance	3,699,405	3,141,540	3,901,334	4,018,374
Foreign Travel and Subs.- Others	3,909,597	1,661,225	2,062,999	2,124,889
Publishing & Printing Services	22,446,981	16,771,756	20,828,072	20,852,914
Advertising, Awareness and Publicity Campaigns	2,474,270	2,101,154	2,609,326	2,687,606
Printing, Advertising - Other	2,474,270	2,101,154	2,609,326	2,687,606
Hire of Transport, Equipment	618,568	525,289	652,332	671,902
Travel Allowance	1,674,091	1,421,641	1,765,470	1,818,434
Production and Printing of Training Materials	1,237,135	1,050,577	1,304,663	1,343,803
Accommodation Allowance	1,557,578	1,322,697	1,642,597	1,691,875
Tuition Fees Allowance	989,709	840,462	1,043,731	1,075,043
Training Expenses - Other (Bud	618,568	525,289	652,332	671,902
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,237,135	1,050,577	1,304,663	1,343,803
Boards, Committees, Conferences and Seminars	618,568	525,289	652,332	671,902
Hospitality Supplies - other (	1,113,421	945,519	1,174,196	1,209,422
Purchase of Uniforms and Clothing - Staff	327,689	278,274	345,575	355,943
Generalised Materials - Other	1,237,135	1,050,577	1,304,663	1,343,803
General Office Supplies (papers, pencils, forms, small office equipment etc)	1,633,019	1,386,762	1,722,156	1,773,821

Supplies and Accessories for Computers and Printers	1,360,849	1,155,635	1,435,130	1,478,184
Supplies and Lubricants for Transport	1,855,703	1,575,866	1,956,995	2,015,705
General Expenses	1,237,135	1,050,577	1,304,663	1,343,803
General Goods and Cleaning Services	340,213	288,909	358,783	369,546
Staff Salaries, Gratification and Compensation Payments	6,622,301	7,232,702	8,981,959	9,151,418
Insurance Fees	1,113,421	-	-	-
General Professional Services	8,288,805	100,062,434	2,561,242	2,638,080
General Printing Expenses - Oth	3,711,405	-	-	-
General Expenses - Motor Vehicles	3,092,838	2,626,443	3,261,658	3,359,508
General Expenses - Motor Vehicles	13,482,304	-	-	-
General Expenses - Non-Residential Buildings	1,237,135	1,050,577	1,304,663	1,343,803
General Expenses - Office Furniture and Fittings	618,568	525,289	652,332	671,902
General Expenses - Computers, Printers and other IT Equipment	618,568	525,289	652,332	671,902
General Expenses - Car Taxes	-	-	-	-
General Expenses - Office Equipment	618,568	525,289	652,332	671,902
	107,587,783	164,004,654	81,968,143	83,727,187
	107,587,783	164,004,654	81,968,143	83,727,187
	107,587,783	164,004,654	81,968,143	83,727,187
General Treasury				
General Treasury Headquarters				
General Treasury Deputy Executive Service	146,581,653	160,979,103	192,121,224	195,242,910
General Treasury	30,810,641	31,734,960	32,687,009	33,667,619
General Treasury	15,135,052	15,589,104	16,056,777	16,538,480
General Treasury	417,109	5,146,169	5,300,554	5,459,570
General Treasury	4,996,280	429,622	442,511	455,786
General Treasury Contribution to Staff Pensions Scheme	24,246,177	25,973,562	22,632,769	23,311,752
General Treasury	791,767	672,369	834,985	860,034
General Treasury Charges	432,997	367,702	456,632	470,331
General Treasury	272,170	231,127	287,026	295,637
General Treasury, Telex, Facsimile and Mobile Phone Services	643,310	546,300	678,425	698,778
General Treasury	2,721,698	2,311,270	2,870,260	2,956,367
General Treasury Services	247,426	210,115	260,932	268,760
General Treasury (airlines, bus, railway, mileage allowances, etc.)	4,948,540	1,714,092	2,128,652	2,192,512
General Treasury - Domestic Travel	3,402,122	2,889,087	3,587,824	3,695,458
General Treasury Expenses	774,446	657,661	816,719	841,220
General Treasury	1,484,561	6,260,692	1,565,595	1,612,563
General Treasury and Subs - Others	3,945,194	3,350,264	4,160,539	4,285,355
General Treasury Printing Services	3,402,122	2,059,681	3,587,824	3,695,458
General Treasury Awareness and Publicity Campaigns	7,051,670	5,158,883	5,376,579	5,537,877
General Treasury - Other	7,422,810	2,156,436	5,767,978	3,956,615
General Treasury Equipment	400,409	340,028	422,265	434,933
General Treasury	2,845,410	2,416,327	3,000,725	3,090,747
General Treasury Printing of Training Materials	3,835,119	1,597,978	4,044,456	4,165,789
General Treasury Allowance	2,627,910	2,231,625	2,771,352	2,854,492
General Treasury Allowance	2,515,344	2,136,033	2,652,642	2,732,221
General Treasury - Other (Bud	544,340	2,462,254	574,053	591,274
General Treasury (receptions), Accommodation, Gifts, Food and Drinks	952,170	2,808,585	1,004,144	1,034,268
General Treasury, Committees, Conferences and Seminars	925,109	7,144,623	975,605	1,004,873
General Treasury - other (	942,202	800,119	993,631	1,023,440
General Treasury Insurance	145,440	-	-	-
General Treasury Attire and Clothing - Staff	680,424	577,817	717,564	739,091
General Treasury - Other	924,530	785,112	974,994	1,004,244
General Treasury Supplies (papers, pencils, forms, small office equipment etc)	2,041,273	1,733,452	2,152,694	2,217,275
General Treasury Accessories for Computers and Printers	1,855,703	1,575,866	1,956,995	2,015,705
General Treasury and Lubricants for Transport	2,474,270	2,101,154	2,609,326	2,687,606
General Treasury	1,855,703	1,575,866	1,956,995	2,015,705
General Treasury Goods and Cleaning Services	618,568	525,289	652,332	671,902
General Treasury, Gratification and Compensation Payments	16,400,047	7,054,890	9,864,029	9,267,578
General Treasury Fee	15,175,595	-	-	-
General Treasury Professional Services	12,300,829	2,151,831	2,672,260	2,752,428
General Treasury Printing Expenses - Oth	8,539,187	-	-	-
General Treasury Expenses - Motor Vehicles	1,637,544	1,390,604	1,726,928	1,778,735
General Treasury - Non-Residential Buildings	1,855,703	1,575,866	1,956,995	2,015,705
General Treasury Motor Vehicles	1,855,703	-	-	-
General Treasury Office Furniture and Fittings	2,721,698	2,311,270	2,870,260	2,956,367

Computers, Printers and other IT Equipment	2,041,273	1,733,452	2,152,694	2,217,275
	1,484,561	1,260,692	1,565,595	1,612,563
Purchase of other Office Equipment	1,533,019	1,385,762	1,772,156	1,773,821
	351,556,828	318,115,691	353,611,501	358,701,121
	351,556,828	318,115,691	353,611,501	358,701,121
	351,556,828	318,115,691	353,611,501	358,701,121
Accounting Services				
Accounting Services Headquarters				
Water and Sewerage Charges	204,128	173,345	215,270	221,728
Gas expenses	244,952	208,014	258,323	266,073
Telephone, Telex, Facsimile and Mobile Phone Services	321,654	273,149	339,212	349,388
Internet Connections	1,051,566	892,991	1,108,964	1,142,233
Courier & Postal Services	309,283	262,644	326,165	335,950
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,484,561	1,260,692	1,565,595	1,612,563
Accommodation - Domestic Travel	1,047,050	889,156	1,104,202	1,137,328
Passage & Transfer Expenses	426,383	362,085	449,656	463,146
Field Allowance	928,688	788,643	979,380	1,008,761
Foreign Travel and Subs.- Others	1,360,849	1,155,635	1,435,130	1,478,184
Publishing & Printing Services	593,825	504,277	626,238	645,025
Advertising, Awareness and Publicity Campaigns	1,360,849	1,155,635	1,435,130	1,478,184
Printing, Advertising - Other	1,237,135	1,050,577	1,304,663	1,343,803
Hire of Transport, Equipment	1,273,944	1,081,835	1,343,482	1,383,786
Travel Allowance	1,514,873	1,286,432	1,597,561	1,645,487
Production and Printing of Training Materials	309,283	262,644	326,165	335,950
Accommodation Allowance	470,111	399,219	495,771	510,644
Tuition Fees Allowance	5,072,254	1,819,150	2,259,119	2,326,892
Training Expenses - Other (Bud	2,965,428	3,899,682	1,117,274	1,150,792
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,656,519	1,426,515	1,771,523	1,824,669
Boards, Committees, Conferences and Seminars	1,237,135	2,050,577	1,304,663	1,343,803
Hospitality Supplies - other (	371,140	315,173	391,399	403,141
Purchase of Uniforms and Clothing - Staff	247,426	210,115	260,932	268,760
Specialised Materials - Other	327,689	278,274	345,575	355,943
General Office Supplies (papers, pencils, forms, small office equipment etc)	2,474,270	2,101,154	2,609,326	2,687,606
Supplies and Accessories for Computers and Printers	1,855,703	1,575,866	1,956,995	2,015,705
Refined Fuels and Lubricants for Transport	1,273,944	1,081,835	1,343,482	1,383,786
Medical Expenses	742,284	630,346	782,797	806,281
Contracted Guards and Cleaning Services	1,855,703	1,575,866	1,956,995	2,015,705
Management Fees	618,568	-	-	-
Contracted Professional Services	6,126,772	2,479,547	3,079,235	3,171,612
Other Operating Expenses - Oth	618,568	-	-	-
Maintenance Expenses - Motor Vehicles	837,625	711,312	883,346	909,847
Purchase of Office Furniture and Fittings	1,237,135	1,050,577	1,304,663	1,343,803
Purchase of Computers, Printers and other IT Equipment	1,855,703	1,575,866	1,956,995	2,015,705
Purchase of Cash Boxes	1,010,739	858,321	1,065,910	1,097,887
Purchase of other Office Equipment	1,237,135	1,050,577	1,304,663	1,343,803
	48,760,874	36,697,724	40,605,799	41,823,973
	48,760,874	36,697,724	40,605,799	41,823,973
	48,760,874	36,697,724	40,605,799	41,823,973
Economic Planning, Budget Formulation, Coordination and				
Economic Planning, Budget Formulation, Coordination and				
Management Headquarters				
Electricity	247,426	60,822	75,532	77,798
Water and Sewerage Charges	247,426	85,704	106,432	109,625
Gas expenses	340,213	89,852	111,583	114,930
Telephone, Telex, Facsimile and Mobile Phone Services	989,709	840,462	1,043,731	1,075,043
Internet Connections	2,907,267	1,639,450	2,035,958	2,097,037
Courier & Postal Services	371,140	50,593	62,829	64,714
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,377,774	1,189,804	2,507,562	2,582,789
Accommodation - Domestic Travel	1,235,897	1,878,931	1,303,358	1,342,458
Passage & Transfer Expenses	742,280	630,346	782,797	806,281
Field Allowance	1,855,703	1,327,044	2,677,995	2,758,335
Foreign Travel and Subs.- Others	2,933,812	3,451,641	4,286,434	4,415,027
Publishing & Printing Services	1,237,135	1,050,577	1,304,663	1,343,803
Advertising, Awareness and Publicity Campaigns	4,815,774	4,089,562	5,078,639	5,230,998
Printing, Advertising - Other	2,474,270	2,101,154	2,609,326	2,687,606

Equipment	742,281	630,346	782,797	806,281
Professional Training Materials	1,404,148	-	-	-
Allowance	1,237,135	1,050,577	1,304,663	1,343,803
Allowance	989,709	2,499,272	3,103,731	3,196,843
Allowance - Other (Bud	859,315	729,731	906,220	933,406
Allowance (receptions), Accommodation, Gifts, Food and Drinks	1,318,043	2,119,284	1,389,987	1,431,687
Boards, Committees, Conferences and Seminars	618,568	525,289	652,332	671,902
Allowance - other (	123,714	5,105,058	130,467	134,381
Uniforms and Clothing - Staff	432,997	367,702	456,632	470,331
Allowance - Other	68,043	57,782	71,757	73,909
Supplies (papers, pencils, forms, small office equipment etc)	553,389	469,939	583,596	601,104
Supplies and Accessories for Computers and Printers	989,709	840,462	1,043,731	1,075,043
Fuels and Lubricants for Transport	655,376	556,546	691,149	711,884
Allowance	1,855,703	1,575,866	1,956,995	2,015,705
Land and Cleaning Services	989,709	840,462	1,043,731	1,075,043
Allowance	247,426	210,115	260,932	268,760
Allowance	340,213	-	-	-
Professional Services	1,484,561	1,260,692	1,565,595	1,612,563
Allowance - Oth	5,035,141	1,787,633	2,219,980	2,286,579
Allowance - Motor Vehicles	5,132,584	500,000	-	-
Allowance - Residential Buildings	618,568	1,354,694	1,682,332	1,732,802
Office Furniture and Fittings	1,979,416	851,518	1,057,461	1,089,184
Computers, Printers and other IT Equipment	1,855,703	1,075,866	1,956,995	2,015,705
Other Office Equipment	931,563	791,085	982,412	1,011,884
	53,238,840	43,685,860	47,830,335	49,265,245
	53,238,840	43,685,860	47,830,335	49,265,245
	53,238,840	43,685,860	47,830,335	49,265,245
Executive Service	21,621,503	22,270,148	32,938,253	31,044,450
	1,081,075	1,113,507	1,146,912	1,181,320
	3,662,150	3,227,015	2,293,825	2,362,640
	55,869	664,623	684,562	705,098
Other Allowances	645,265	55,885	57,150	58,864
Employer Contribution to Staff Pensions Scheme	2,641,837	2,721,092	2,802,725	2,886,806
Water and Sewerage Charges	247,426	210,115	260,932	268,760
Gas expenses	185,571	74,647	92,700	95,481
Utilities, Supplies- Other (	933,156	792,437	984,091	1,013,614
Telephone, Telex, Facsimile and Mobile Phone Services	618,568	525,289	652,332	671,902
Internet Connections	1,237,135	1,050,577	1,304,663	1,343,803
Courier & Postal Services	61,857	52,529	65,233	67,190
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,855,703	1,575,866	1,956,995	2,015,705
Passage & Transfer Expenses	1,484,561	1,260,692	1,565,595	1,612,563
Field Allowance	618,568	525,289	652,332	671,902
Publishing & Printing Services	618,568	525,289	652,332	671,902
Hire of Transport, Equipment	618,568	525,289	652,332	671,902
Training Expenses - Other (Bud	913,809	2,776,008	963,689	992,600
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,033,255	877,441	1,089,654	1,122,344
Boards, Committees, Conferences and Seminars	556,711	2,960,975	3,677,099	3,787,412
Hospitality Supplies - other (	618,568	525,289	652,332	671,902
Motor Vehicle Insurance	145,440	-	-	-
General Office Supplies (papers, pencils, forms, small office equipment etc)	2,890,175	2,828,535	3,512,627	3,618,006
Supplies and Accessories for Computers and Printers	618,568	525,289	652,332	671,902
Refined Fuels and Lubricants for Transport	1,237,135	1,050,577	1,304,663	1,343,803
Other Operating Expenses - Oth	12,989,918	1,907,601	3,398,962	3,500,931
Maintenance Expenses - Motor Vehicles	800,817	680,054	844,528	869,864
Purchase of Office Furniture and Fittings	1,855,705	1,575,866	1,956,995	2,015,705
Purchase of Computers, Printers and other IT Equipment	618,568	525,289	652,332	671,902
Purchase of other Office Equipment	618,568	525,289	652,332	671,902
	63,082,617	53,928,102	68,120,512	67,282,177
	63,082,617	53,928,102	68,120,512	67,282,177

House Allowance	1,081,075	1,106,872	1,140,078	1,174,281
Transport Allowance	3,162,150	3,213,744	2,280,157	2,348,561
Leave Allowance	23,421	2,571,014	2,648,145	2,727,589
Other Allowances	280,550	23,980	24,700	25,441
Employer Contribution to Staff Pensions Scheme	2,148,626	3,183,083	1,218,576	1,255,133
Electricity	61,857	52,529	65,233	67,190
Water and Sewerage Charges	61,857	52,529	65,233	67,190
Gas expenses	24,742	21,011	26,093	26,876
Utilities, Supplies- Other (	223,714	105,058	130,467	134,381
Telephone, Telex, Facsimile and Mobile Phone Services	1,018,568	525,289	652,332	671,902
Internet Connections	9,948,540	3,372,902	5,218,652	5,375,212
Courier & Postal Services	2,864,468	170,112	211,254	217,591
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,474,270	1,271,749	1,579,326	1,626,706
Accommodation - Domestic Travel	3,340,265	2,007,152	3,522,590	3,628,268
Field Allowance	1,237,135	1,050,577	1,304,663	1,343,803
Foreign Travel and Subs.- Others	1,855,703	1,575,866	1,956,995	2,015,705
Publishing & Printing Services	618,568	525,289	652,332	671,902
Printing, Advertising - Other	309,283	262,644	326,165	335,950
Hire of Transport, Equipment	61,857	52,529	65,233	67,190
Training Expenses - Other (Bud	6,845,676	4,604,198	3,234,034	3,331,055
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	123,714	105,058	130,467	134,381
Boards, Committees, Conferences and Seminars	618,568	525,289	652,332	671,902
Hospitality Supplies - other (	371,140	315,173	391,399	403,141
Purchase of Safety Gear	12,371	10,506	13,046	13,438
General Office Supplies (papers, pencils, forms, small office equipment etc)	371,140	315,173	391,399	403,141
Supplies and Accessories for Computers and Printers	618,568	525,289	652,332	671,902
Refined Fuels and Lubricants for Transport	618,568	525,289	652,332	671,902
Legal Dues/fees, Arbitration and Compensation Payments	6,185,675	3,248,484	4,034,143	4,155,168
Contracted Professional Services	1,855,703	1,575,866	1,956,995	2,015,705
Other Operating Expenses - Oth	1,546,418	-	-	-
Maintenance Expenses - Motor Vehicles	630,939	535,795	665,379	685,340
Refurbishment of Non-Residential Buildings	12,374	10,506	13,046	13,438
Purchase of Office Furniture and Fittings	1,372,843	1,165,821	1,447,779	1,491,212
Purchase of Computers, Printers and other IT Equipment	2,474,270	2,101,154	2,609,326	2,687,606
Purchase of other Office Equipment	1,237,135	1,050,577	1,304,663	1,343,803
	66,759,278	52,744,534	49,217,447	50,493,971
	66,759,278	52,744,534	49,217,447	50,493,971
	66,759,278	52,744,534	49,217,447	50,493,971
	825,073,545	771,763,471	749,013,307	759,973,031
Public Works And Infrastructure				
Public Works And Infrastructure				
Basic Salaries County Executive Service	22,041,870	22,593,004	33,730,158	34,957,459
House Allowance	7,141,163	7,355,398	7,428,952	7,503,242
Transport Allowance	1,597,093	1,645,006	1,661,456	1,678,070
Leave Allowance	213,377	768,948	776,637	784,403
Other Allowances	746,551	219,778	221,976	224,196
Employer Contribution to Staff Pensions Scheme	2,715,384	2,796,846	2,824,814	2,853,062
Electricity	63,552	52,710	64,188	64,830
Water and Sewerage Charges	19,066	15,813	19,256	19,449
Gas expenses	19,066	15,813	19,256	19,449
Utilities, Supplies- Other (	50,842	42,168	51,350	51,864
Telephone, Telex, Facsimile and Mobile Phone Services	190,656	158,131	192,563	194,489
Internet Connections	127,104	105,421	128,375	129,659
Courier & Postal Services	38,131	31,626	38,513	38,898
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,635,264	3,844,511	4,681,617	4,728,433
Accommodation - Domestic Travel	11,107,573	3,821,544	4,653,649	4,700,185
Passage & Transfer Expenses	287,891	238,778	290,770	293,678
Field Allowance	5,639,977	3,848,420	4,686,377	4,733,241
Publishing & Printing Services	381,313	316,263	385,126	388,977
Printing, Advertising - Other	317,761	263,552	320,938	324,148
Hire of Transport, Equipment	2,243,029	1,860,380	2,265,459	2,288,114
Training Expenses - Other (Bud	5,583,534	2,972,201	3,619,369	3,655,563
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	317,761	263,552	320,938	324,148
Boards, Committees, Conferences and Seminars	508,417	421,684	513,501	518,636

Hospitality Supplies - other (	444,865	368,973	449,314	453,807
Motor Vehicle Insurance	1,271,043	-	-	-
Purchase of Uniforms and Clothing - Staff	127,104	105,421	128,375	129,659
Purchase of Safety Gear	190,656	158,131	192,563	194,489
General Office Supplies (papers, pencils, forms, small office equipment etc)	635,522	527,105	641,877	648,296
Supplies and Accessories for Computers and Printers	317,761	263,552	320,938	324,148
Refined Fuels and Lubricants for Transport	1,906,565	1,581,314	1,925,630	1,944,887
Contracted Guards and Cleaning Services	317,761	263,552	320,938	324,148
Contracted Professional Services	635,522	527,105	641,877	648,296
Other Operating Expenses - Oth	749,915	-	-	-
Maintenance Expenses - Motor Vehicles	1,271,043	1,054,210	1,283,753	1,296,591
Refurbishment of Non-Residential Buildings	2,405,048	1,994,759	2,429,098	2,453,389
Purchase of Office Furniture and Fittings	635,522	527,105	641,877	648,296
Purchase of Computers, Printers and other IT Equipment	508,417	421,684	513,501	518,636
Purchase of other Office Equipment	127,104	105,421	128,375	129,659
	78,530,223	61,549,884	78,513,358	80,188,491
	78,530,223	61,549,884	78,513,358	80,188,491
	78,530,223	61,549,884	78,513,358	80,188,491
Roads And Transport				
Roads And Transport				
Basic Salaries County Executive Service	21,665,728	22,205,578	33,338,857	34,562,245
House Allowance	5,825,233	5,999,990	6,059,990	6,120,590
Transport Allowance	2,561,990	2,638,850	2,665,238	2,691,891
Leave Allowance	209,736	755,826	763,384	771,018
Other Allowances	733,811	216,028	218,188	220,370
Employer Contribution to Staff Pensions Scheme	2,669,047	2,749,118	2,776,609	2,804,375
Electricity	76,263	63,253	77,026	77,796
Water and Sewerage Charges	254,209	210,842	256,751	259,319
Gas expenses	127,104	105,421	128,375	129,659
Utilities, Supplies- Other (	571,969	474,394	577,689	583,466
Telephone, Telex, Facsimile and Mobile Phone Services	413,089	342,618	417,220	421,392
Internet Connections	254,209	210,842	256,751	259,319
Courier & Postal Services	381,313	316,263	385,126	388,977
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,458,764	2,868,716	3,493,352	3,528,285
Accommodation - Domestic Travel	5,025,245	4,167,964	5,075,497	5,126,252
Passage & Transfer Expenses	660,942	548,189	667,551	674,227
Field Allowance	11,620,195	7,149,633	8,706,397	8,793,461
Publishing & Printing Services	2,542,086	2,108,419	2,567,507	2,593,182
Printing, Advertising - Other	1,906,565	1,581,315	1,925,631	1,944,887
Hire of Transport, Equipment	5,177,608	4,294,334	5,229,384	5,281,678
Training Expenses - Other (Bud	2,588,804	2,147,167	2,614,692	2,640,839
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,271,043	1,054,210	1,283,753	1,296,591
Boards, Committees, Conferences and Seminars	571,969	474,394	577,689	583,466
Hospitality Supplies - other (	381,313	316,263	385,126	388,977
Motor Vehicle Insurance	1,271,043	-	-	-
Purchase of Uniforms and Clothing - Staff	254,209	210,842	256,751	259,319
Purchase of Safety Gear	385,274	319,548	389,127	393,018
General Office Supplies (papers, pencils, forms, small office equipment etc)	381,313	316,263	385,126	388,977
Supplies and Accessories for Computers and Printers	317,761	263,553	320,939	324,148
Refined Fuels and Lubricants for Transport	5,480,780	4,545,787	5,535,588	5,590,944
Contracted Guards and Cleaning Services	554,056	459,537	559,597	565,193
Contracted Professional Services	1,334,595	1,106,920	1,347,941	1,361,420
Other Operating Expenses - Oth	2,637,414	-	-	-
Maintenance Expenses - Motor Vehicles	32,530,421	11,175,061	14,277,425	15,854,499
Refurbishment of Non-Residential Buildings	1,906,565	1,581,315	1,925,631	1,944,887
Purchase of Office Furniture and Fittings	2,525,252	2,094,457	2,550,505	2,576,010
Purchase of Computers, Printers and other IT Equipment	1,016,834	843,367	1,027,002	1,037,272
Purchase of other Office Equipment	1,906,565	1,581,315	1,925,631	1,944,887
	123,450,317	87,497,590	110,949,044	114,382,835
	123,450,317	87,497,590	110,949,044	114,382,835
	123,450,317	87,497,590	110,949,044	114,382,835
Transport				
Transport				
Basic Salaries County Executive Service	19,683,777	20,164,168	31,477,033	32,681,804
House Allowance	1,731,826	1,783,781	1,801,619	1,819,635

Transport Allowance	2,627,355	2,706,176	2,733,237	2,760,570
Leave Allowance	666,683	686,684	693,550	700,486
Other Allowances	190,549	196,265	198,228	200,210
Employer Contribution to Staff Pensions Scheme	2,424,886	2,497,632	2,522,609	2,547,835
Electricity	127,104	105,421	128,375	129,659
Water and Sewerage Charges	38,131	31,626	38,512	38,897
Gas expenses	31,776	26,355	32,094	32,415
Utilities, Supplies- Other (	82,618	68,524	83,444	84,279
Telephone, Telex, Facsimile and Mobile Phone Services	114,394	94,879	115,538	116,693
Internet Connections	101,683	84,336	102,700	103,727
Courier & Postal Services	19,066	15,813	19,257	19,449
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,016,834	1,672,772	2,037,002	2,057,372
Accommodation - Domestic Travel	4,607,574	3,821,545	4,653,650	4,700,186
Passage & Transfer Expenses	254,209	210,842	256,751	259,319
Field Allowance	3,215,146	2,947,855	3,589,722	3,625,619
Foreign Travel and Subs.- Others	635,522	527,105	641,877	648,296
Publishing & Printing Services	254,209	210,842	256,751	259,319
Printing, Advertising - Other	190,656	158,131	192,563	194,488
Hire of Transport, Equipment	317,761	263,553	320,939	324,148
Training Expenses - Other (Bud	2,101,951	1,743,369	2,122,971	2,144,200
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	127,104	105,421	128,375	129,659
Boards, Committees, Conferences and Seminars	127,104	105,421	128,375	129,659
Hospitality Supplies - other (	127,104	105,421	128,375	129,659
Motor Vehicle Insurance	18,552,855	34,277,336	37,000,000	37,000,000
Plant, Equipment and Machinery Insurance	-	4,000,000	4,300,000	4,500,000
Purchase of Uniforms and Clothing - Staff	127,104	105,421	128,375	129,659
Purchase of Safety Gear	63,552	52,710	64,188	64,829
General Office Supplies (papers, pencils, forms, small office equipment etc)	63,552	52,710	64,188	64,829
Supplies and Accessories for Computers and Printers	127,104	105,421	128,375	129,659
Refined Fuels and Lubricants for Transport	10,215,146	7,643,089	9,307,297	9,400,370
Contracted Guards and Cleaning Services	190,656	158,131	192,563	194,488
Management Fees	1,271,043	-	-	-
Contracted Professional Services	635,522	527,105	641,877	648,296
Other Operating Expenses - Oth	3,271,043	10,000,000	10,000,000	10,000,000
Purchase of Motor Vehicles	-	40,419,910	40,000,000	40,000,000
Maintenance Expenses - Motor Vehicles	2,542,086	2,108,419	2,567,507	2,593,182
Purchase of Office Furniture and Fittings	2,642,512	2,191,713	2,668,937	2,695,626
Purchase of Computers, Printers and other IT Equipment	635,522	527,105	641,877	648,296
Purchase of other Office Equipment	381,313	316,263	385,126	388,977
	82,534,032	142,819,271	162,493,856	164,295,795
	82,534,032	142,819,271	162,493,856	164,295,795
	82,534,032	142,819,271	162,493,856	164,295,795
	284,514,572	291,866,745	351,956,258	358,867,121
TITLE AND DETAILS				
Education				
Education - Headquarters				
Basic Salaries County Executive Service	407,771,810	410,504,045	451,105,064	467,549,165
House Allowance	91,438,618	94,181,777	85,865,412	87,582,720
Transport Allowance	20,260,195	20,868,001	11,085,361	11,307,068
Leave Allowance	18,089,040	18,631,711	8,804,345	8,980,432
Other Allowances	57,953	659,691	672,885	686,343
Employer Contribution to Staff Pensions Scheme	49,325,606	50,805,375	51,821,482	51,857,912
Casual Workers	2,844,031	2,929,352	2,987,939	3,047,697
Electricity	33,598	28,981	35,641	36,354
Water and Sewerage Charges	33,598	28,981	35,641	36,354
Telephone, Telex, Facsimile and Mobile Phone Services	114,794	99,019	121,774	124,209
Internet Connections	61,597	53,132	65,342	66,649
Courier & Postal Services	6,160	5,313	6,534	6,665
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	895,954	772,833	950,428	969,436
Accommodation - Domestic Travel	967,778	834,787	1,026,619	1,047,151
Field Allowance	559,971	483,020	594,017	605,898
Publishing & Printing Services	184,790	159,397	196,026	199,946
Trade Shows and Exhibitions	302,384	260,831	320,769	327,185
Printing, Advertising - Other	123,194	106,265	130,684	133,297
Hire of Transport, Equipment	464,776	400,907	493,034	502,895

Training Expenses - Other (Bud	597,713	515,576	634,054	646,735
Catering Services (receptions), Accommodation, Gifts, Food and Drinks/ School feeding program	225,000,000	200,262,901	70,247,986	71,642,745
General Office Supplies (papers, pencils, forms, small office equipment etc)	727,962	627,927	772,222	787,667
Supplies and Accessories for Computers and Printers	643,967	555,474	683,120	696,782
Refined Fuels and Lubricants for Transport	1,399,927	1,207,551	1,485,043	1,514,744
Maintenance Expenses - Motor Vehicles	291,185	251,171	308,889	315,067
Scholarships and other Educational Benefits - Secondary Education	210,000,000	210,094,929	178,216,249	153,300,574
Refurbishment of Non-Residential Buildings	123,194	106,265	130,684	133,297
Purchase of Office Furniture and Fittings	61,597	53,132	65,342	66,649
Purchase of Computers, Printers and other IT Equipment	235,188	202,869	249,487	254,477
Purchase of Cash Boxes	61,597	53,132	65,342	66,649
Purchase of other Office Equipment	67,197	57,962	71,282	72,708
	1,032,745,372	1,015,802,305	869,248,695	864,565,469
	1,032,745,372	1,015,802,305	869,248,695	864,565,469
	1,032,745,372	1,015,802,305	869,248,695	864,565,469
Gender and Youth Affairs				
Gender and Youth Affairs - Headquarters				
Electricity	38,000	32,778	40,310	41,117
Water and Sewerage Charges	20,000	17,252	21,216	21,640
Internet Connections	50,238	43,335	53,293	54,359
Courier & Postal Services	2,240	1,932	2,376	2,424
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	615,968	531,323	653,419	666,487
Accommodation - Domestic Travel	1,175,939	1,014,343	1,247,436	1,272,385
Travel Allowance	559,971	483,020	594,017	605,898
Remuneration of Instructors and Contract Based Training Services	7,006,272	6,043,479	7,432,253	7,580,898
Production and Printing of Training Materials	3,680,447	3,174,685	3,904,218	3,982,303
Field Training Attachments	279,985	241,510	297,009	302,949
Women Empowerment and Support	1,762,897	4,424,147	5,440,803	5,549,619
Project Allowance	279,985	241,510	297,009	302,949
Trainer Allowance	279,985	241,510	297,009	302,949
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	279,985	241,510	297,009	302,949
Boards, Committees, Conferences and Seminars	467,576	403,322	496,004	505,924
State Hospitality Costs	1,119,942	966,041	1,188,034	1,211,795
General Office Supplies (papers, pencils, forms, small office equipment etc)	18,479	15,940	19,603	19,995
Supplies and Accessories for Computers and Printers	307,984	265,661	326,709	333,244
Sanitary and Cleaning Materials, Supplies and Services	31,638	27,291	33,562	34,233
Refined Fuels and Lubricants for Transport	307,984	265,661	326,709	333,244
Maintenance of Office Furniture and Equipment	291,185	251,171	308,889	315,067
	18,576,702	18,927,420	23,276,888	23,742,425
	18,576,702	18,927,420	23,276,888	23,742,425
	18,576,702	18,927,420	23,276,888	23,742,425
Vocational Education and Training				
Vocational Education and Training - Headquarters				
Basic Salaries County Executive Service	27,072,185	35,884,350	48,442,037	54,010,878
House Allowance	188,817	1,252,778	6,377,833	6,505,390
Transport Allowance	6,070,658	7,385,438	1,413,146	1,441,409
Leave Allowance	1,345,085	1,736,969	1,261,708	1,286,943
Other Allowances	3,847	3,963	4,042	4,123
Employer Contribution to Staff Pensions Scheme	1,200,940	3,372,995	3,440,455	3,509,265
Casual Workers	3,274,753	3,694,481	198,371	202,338
Electricity	24,406	21,052	25,890	26,408
Water and Sewerage Charges	17,919	15,457	19,008	19,389
Internet Connections	53,197	45,887	56,431	57,560
Courier & Postal Services	3,640	3,140	3,861	3,939
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	23,519	20,287	24,949	25,448
Accommodation - Domestic Travel	78,396	67,623	83,162	84,826
Publishing & Printing Services	15,679	13,524	16,632	16,965
Printing, Advertising - Other	34,718	29,947	36,829	37,565
Training Expenses - Other (Bud	582,370	502,341	617,778	630,134
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	28,839	24,876	30,592	31,204
General Office Supplies (papers, pencils, forms, small office equipment etc)	1,419,409	1,224,356	1,505,709	1,535,823
Supplies and Accessories for Computers and Printers	839,956	724,530	891,025	908,846
Sanitary and Cleaning Materials, Supplies and Services	117,594	101,434	124,744	127,239
Maintenance of Office Furniture and Equipment	279,985	241,510	297,008	302,948

Maintenance of Computers, Software, and Networks	83,996	72,453	89,103	90,885
Refurbishment of Non-Residential Buildings	2,091,375	1,803,981	2,218,531	2,262,901
Purchase of Motor Vehicles	2,799,855	-	-	-
Purchase of Office Furniture and Fittings	1,119,942	966,041	1,188,034	1,211,795
Purchase of Computers, Printers and other IT Equipment	139,993	120,755	148,505	151,475
Purchase of Photocopiers	83,996	72,453	89,103	90,885
	48,995,069	59,402,622	68,604,489	74,576,579
	48,995,069	59,402,622	68,604,489	74,576,579
	48,995,069	59,402,622	68,604,489	74,576,579
Arts, Culture and Heritage				
Arts, Culture and Heritage - Headquarters				
Electricity	37,518	32,362	39,799	40,595
Water and Sewerage Charges	21,279	18,355	22,573	23,024
Telephone, Telex, Facsimile and Mobile Phone Services	559,971	483,020	594,017	605,898
Internet Connections	30,798	26,566	32,671	33,324
Courier & Postal Services	2,240	1,932	2,376	2,424
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	839,956	724,530	891,025	908,846
Accommodation - Domestic Travel	1,399,927	1,207,551	1,485,043	1,514,743
Field Allowance	1,119,942	966,041	1,188,034	1,211,795
Publishing & Printing Services	30,798	26,566	32,671	33,324
Printing, Advertising - Other	839,956	724,530	891,025	908,846
Hire of Transport, Equipment	279,985	241,510	297,008	302,948
Travel Allowance	950,351	819,755	1,008,132	1,028,295
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	363,981	313,963	386,111	393,833
Boards, Committees, Conferences and Seminars	447,977	386,417	475,214	484,718
State Hospitality Costs	819,943	707,267	869,796	887,191
General Office Supplies (papers, pencils, forms, small office equipment etc)	43,118	37,193	45,740	46,654
Supplies and Accessories for Computers and Printers	279,985	241,510	297,008	302,948
Sanitary and Cleaning Materials, Supplies and Services	279,985	241,510	297,008	302,948
Refined Fuels and Lubricants for Transport	307,984	265,661	326,709	333,244
Maintenance of Office Furniture and Equipment	279,985	241,510	297,008	302,948
Maintenance of Computers, Software, and Networks	279,985	241,510	297,008	302,948
Refurbishment of Non-Residential Buildings	419,978	362,265	445,513	454,423
Purchase of Office Furniture and Fittings	279,986	241,511	297,009	302,949
Purchase of Computers, Printers and other IT Equipment	251,987	217,359	267,308	272,654
	10,167,615	8,770,394	10,785,806	11,001,522
	10,167,615	8,770,394	10,785,806	11,001,522
	10,167,615	8,770,394	10,785,806	11,001,522
Social services and Recreation				
Social services and Recreation - Headquarters				
Electricity	100,000	86,258	106,080	108,202
Water and Sewerage Charges	50,000	43,129	53,040	54,101
Utilities, Supplies- Other (	216,799	187,007	229,980	234,580
Telephone, Telex, Facsimile and Mobile Phone Services	83,996	72,453	89,103	90,885
Internet Connections	127,999	110,410	135,781	138,497
Courier & Postal Services	511,199	440,951	542,280	553,125
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	491,816	424,231	521,718	532,153
Accommodation - Domestic Travel	363,981	313,963	386,111	393,833
Field Allowance	1,000,000	862,581	1,060,800	1,082,016
Publishing & Printing Services	183,996	158,712	195,183	199,087
Printing, Advertising - Other	283,996	244,970	301,263	307,288
Hire of Transport, Equipment	307,987	265,664	326,713	333,247
Training Expenses - Other (Bud	1,671,965	1,442,206	1,773,620	1,809,093
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,555,997	1,342,174	1,650,602	1,683,614
Boards, Committees, Conferences and Seminars	1,111,994	959,185	1,179,603	1,203,195
General Office Supplies (papers, pencils, forms, small office equipment etc)	1,888,006	1,628,559	2,002,797	2,042,853
Supplies and Accessories for Computers and Printers	189,595	163,541	201,122	205,145
Other Operating Expenses - Oth	1,167,197	-	-	-
Employer Social Benefits - Other (Budget)	9,884,951	8,526,574	10,485,956	10,695,675
Refurbishment of Non-Residential Buildings	1,183,996	1,021,293	1,255,983	1,281,103
Purchase of Office Furniture and Fittings	2,111,994	1,821,766	2,240,403	2,285,211
Purchase of Computers, Printers and other IT Equipment	1,183,996	1,021,293	1,255,983	1,281,103
	25,671,460	21,136,918	25,994,122	26,514,005
	25,671,460	21,136,918	25,994,122	26,514,005
	25,671,460	21,136,918	25,994,122	26,514,005

	1,136,156,218	1,124,039,661	997,910,000	1,000,400,000
TITLE AND DETAILS				
Environment Protection, Energy, Water & Natural Resources				
Environment Protection, Energy, Water & Natural Resources				
Basic Salaries County Executive Service	98,589,316	115,856,905	116,613,105	119,811,498
House Allowance	32,195,328	33,161,188	23,856,023	24,571,704
Transport Allowance	7,737,360	7,969,481	8,208,565	8,454,822
Leave Allowance	5,674,819	5,845,063	6,020,415	6,201,028
Other Allowances	1,804,560	1,858,697	1,914,458	1,971,891
Employer Contribution to Staff Pensions Scheme	14,178,100	15,603,443	7,831,547	8,066,493
Electricity	5,457,792	4,297,566	4,453,451	4,936,829
Water and Sewerage Charges	2,921,991	2,143,709	2,145,882	2,300,258
Telephone, Telex, Facsimile and Mobile Phone Services	779,198	662,640	822,902	847,589
Courier & Postal Services	97,400	82,830	102,863	105,949
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	486,999	1,326,495	1,647,314	1,696,733
Accommodation - Domestic Travel	1,460,996	2,071,855	2,572,941	2,650,129
Field Allowance	3,603,789	2,235,304	2,775,921	2,859,199
Foreign Travel and Subs.- Others	1,533,495	1,133,509	1,649,507	2,728,992
Publishing & Printing Services	253,239	215,358	267,443	275,466
Printing, Advertising - Other	389,599	331,320	411,451	423,794
Hire of Transport, Equipment	760,522	646,758	803,179	827,274
Training Expenses - Other (Bud	1,496,145	1,272,341	1,580,061	1,627,463
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	973,997	828,300	1,028,627	1,059,486
Boards, Committees, Conferences and Seminars	2,081,644	418,326	519,500	535,085
Hospitality Supplies - other (	389,599	331,320	411,451	423,794
Motor Vehicle Insurance		-		-
Purchase of Uniforms and Clothing - Staff	1,753,195	2,320,345	2,181,529	2,967,975
Supplies for Production	1,823,493	3,868,342	3,045,770	9,227,143
Purchase of Safety Gear	730,498	622,054	772,500	795,675
General Office Supplies (papers, pencils, forms, small office equipment etc)	535,698	439,806	546,175	562,560
Supplies and Accessories for Computers and Printers	486,999	397,396	493,508	508,313
Refined Fuels and Lubricants for Transport	1,266,196	1,076,790	1,337,215	1,377,332
Contracted Guards and Cleaning Services	486,999	414,150	514,314	529,743
Contracted Professional Services	1,071,397	415,145	515,550	531,016
Other Operating Expenses - Oth	936,985	-	-	-
Maintenance Expenses - Motor Vehicles	2,142,794	663,580	824,070	1,368,018
Purchase of Motor Vehicles	3,833,738	-	-	-
Purchase of Office Furniture and Fittings	911,746	415,399	515,865	531,341
Purchase of Computers, Printers and other IT Equipment	486,999	332,039	412,344	424,714
Purchase of Cash Boxes	486,999	-	-	-
Purchase of other Office Equipment	1,947,994	752,548	934,555	3,470,691
	201,767,618	210,010,000	197,730,000	214,670,000
	201,767,618	210,010,000	197,730,000	214,670,000
	201,767,618	210,010,000	197,730,000	214,670,000
	201,767,618	210,010,000	197,730,000	214,670,000
TITLE AND DETAILS				
County Public Service Board				
County Public Service Board				
Basic Salaries County Executive Service	34,589,633	35,558,278	36,560,050	37,596,852
House Allowance	2,625,264	2,704,022	2,785,143	2,868,697
Transport Allowance	3,102,360	3,195,431	3,291,294	3,390,033
Leave Allowance	214,240	220,667	227,287	234,106
Employer Contribution to Staff Pensions Scheme	5,500,556	5,665,573	4,805,540	4,949,707
Electricity	167,623	139,027	172,652	177,831
Water and Sewerage Charges	165,376	137,164	170,337	175,447
Utilities, Supplies- Other (	1,093,396	906,868	1,126,198	1,159,984
Telephone, Telex, Facsimile and Mobile Phone Services	210,254	174,386	216,562	223,058
Internet Connections	501,140	415,648	516,174	531,659
Courier & Postal Services	55,125	45,721	56,779	58,482
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,400,000	2,819,977	2,502,000	3,607,060
Field Allowance	3,500,000	1,244,108	1,545,000	1,591,350
Foreign Travel and Subs.- Others	1,500,582	1,244,108	1,545,000	1,591,350
Publishing & Printing Services	1,536,676	1,274,527	1,582,776	1,630,260

Printing, Advertising - Other	464,693	385,419	478,634	492,993
Hire of Transport, Equipment	1,277,909	1,059,904	1,316,246	1,355,734
Training Expenses - Other (Bud	4,027,647	2,096,443	2,603,476	2,681,581
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,415,491	1,174,015	1,457,956	1,501,694
Boards, Committees, Conferences and Seminars	2,150,688	3,442,602	3,275,209	4,403,465
Hospitality Supplies - other (	1,675,043	1,389,289	1,725,294	1,777,053
Purchase of Uniforms and Clothing - Staff	351,254	291,332	361,792	372,645
Purchase of Safety Gear	110,251	91,443	113,559	116,965
General Office Supplies (papers, pencils, forms, small office equipment etc)	1,021,123	1,676,330	2,081,757	2,144,209
Supplies and Accessories for Computers and Printers	1,193,624	989,998	1,229,433	1,266,316
Refined Fuels and Lubricants for Transport	987,017	818,637	1,016,628	1,047,126
Medical Expenses	644,650	534,676	663,990	683,909
Legal Dues/fees, Arbitration and Compensation Payments	3,918,618	10,678,141	8,618,068	8,212,310
Management Fees	298,589	-	-	-
Contracted Professional Services	2,605,016	2,160,613	2,683,166	2,763,661
Other Operating Expenses - Oth	7,981,092	-	-	-
Maintenance Expenses - Motor Vehicles	560,366	464,770	577,177	594,492
Refurbishment of Non-Residential Buildings	1,501,254	1,245,148	1,529,671	1,545,562
Purchase of Office Furniture and Fittings	1,387,245	1,150,588	1,428,862	1,471,728
Purchase of Computers, Printers and other IT Equipment	1,501,254	1,245,148	1,546,292	1,592,680
	95,235,050	86,640,000	89,810,000	93,810,000
	95,235,050	86,640,000	89,810,000	93,810,000
	95,235,050	86,640,000	89,810,000	93,810,000
	95,235,050	86,640,000	89,810,000	93,810,000
TITLE AND DETAILS				
Crop Production				
Crop Production				
Basic Salaries County Executive Service	70,541,719	80,426,170	118,837,710	119,082,841
House Allowance	18,607,877	19,166,114	19,741,097	20,333,330
Transport Allowance	11,124,709	11,458,450	11,802,203	12,156,269
Leave Allowance	1,275,435	1,313,698	1,353,109	1,393,702
Other Allowances	78,566	80,923	83,351	85,851
Employer Contribution to Staff Pensions Scheme	282,659	291,139	299,873	308,869
Electricity	2,094,998	803,409	1,101,547	1,134,594
Water and Sewerage Charges	399,532	153,216	210,073	216,375
Gas expenses	307,374	117,875	161,617	166,466
Utilities, Supplies- Other (	163,933	62,867	86,196	88,782
Telephone, Telex, Facsimile and Mobile Phone Services	1,024,581	392,916	538,724	554,885
Internet Connections	614,749	235,750	323,234	332,931
Courier & Postal Services	696,715	267,183	366,332	377,322
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,769,024	2,947,834	2,041,748	2,163,001
Accommodation - Domestic Travel	7,172,068	5,755,318	3,091,065	4,127,797
Field Allowance	6,147,486	4,611,175	3,122,341	5,512,011
Foreign Travel and Subs.- Others	3,073,743	2,681,201	2,176,171	2,786,456
Publishing & Printing Services	2,669,061	1,774,783	2,233,389	2,506,391
Printing, Advertising - Other	3,073,743	2,681,201	2,176,171	2,786,456
Hire of Transport, Equipment	2,049,162	1,537,058	2,107,447	2,170,670
Training Expenses - Other (Bud	3,688,492	2,916,951	2,399,405	2,119,387
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,434,414	550,082	754,213	776,839
Boards, Committees, Conferences and Seminars	2,458,995	1,694,225	2,122,936	2,392,625
Hospitality Supplies - other (	512,291	196,458	269,362	277,443
Motor Vehicle Insurance	199,766	-	-	-
Purchase of Uniforms and Clothing - Staff	1,844,246	707,249	969,702	998,793
Supplies for Production	2,996,487	3,402,801	1,665,549	2,805,516
Purchase of Safety Gear	1,741,788	1,419,184	1,945,830	2,004,205
General Office Supplies (papers, pencils, forms, small office equipment etc)	1,495,888	1,324,884	1,816,536	1,871,032
Supplies and Accessories for Computers and Printers	1,106,548	1,175,576	1,611,821	1,660,176
Refined Fuels and Lubricants for Transport	7,172,068	2,750,412	2,171,065	2,884,197
Contracted Guards and Cleaning Services	1,885,229	722,965	991,251	1,020,989
Contracted Professional Services	4,124,076	1,581,539	1,168,434	2,233,488
Other Operating Expenses - Oth	963,106	-	-	-
Maintenance Expenses - Motor Vehicles	4,508,157	1,728,830	1,370,384	1,441,495
Refurbishment of Non-Residential Buildings	3,893,408	1,493,081	1,047,149	1,108,564
Purchase of Motor Vehicles	10,368,761	-	-	-

Purchase of Office Furniture and Fittings	1,434,414	550,082	754,213	776,839
Purchase of Computers, Printers and other IT Equipment	1,127,039	432,208	592,596	610,374
Purchase of Cash Boxes	51,504	-	-	-
Purchase of other Office Equipment	225,408	86,442	118,519	122,075
	188,399,217	159,491,247	193,622,364	203,389,035
	188,399,217	159,491,247	193,622,364	203,389,035
	188,399,217	159,491,247	193,622,364	203,389,035
Livestock Production				
Livestock Production				
Basic Salaries County Executive Service	35,516,969	40,001,074	58,679,952	60,810,351
House Allowance	6,612,157	6,810,521	7,014,837	7,225,282
Transport Allowance	3,001,902	3,091,959	3,184,718	3,280,259
Leave Allowance	531,417	547,360	563,781	580,694
Other Allowances	32,735	33,717	34,728	35,770
Employer Contribution to Staff Pensions Scheme	117,772	121,305	124,944	128,692
Electricity	409,832	157,166	215,489	221,954
Water and Sewerage Charges	194,670	74,654	102,357	105,428
Gas expenses	61,475	23,575	32,323	33,293
Utilities, Supplies- Other (	133,196	51,079	70,034	72,135
Telephone, Telex, Facsimile and Mobile Phone Services	512,291	196,458	269,362	277,443
Internet Connections	286,883	110,016	150,843	155,368
Courier & Postal Services	174,179	66,796	91,583	94,330
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	717,207	275,041	377,106	388,420
Accommodation - Domestic Travel	2,049,162	2,288,285	2,137,447	2,231,570
Field Allowance	553,274	212,175	290,911	299,638
Foreign Travel and Subs.- Others	614,749	235,750	323,234	332,931
Publishing & Printing Services	286,883	110,016	150,843	155,368
Printing, Advertising - Other	225,408	86,442	118,519	122,075
Hire of Transport, Equipment	256,145	98,229	134,681	138,721
Training Expenses - Other (Bud	1,127,039	1,183,434	1,122,596	1,671,274
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	215,162	82,512	113,132	116,526
Boards, Committees, Conferences and Seminars	1,065,564	1,159,859	1,290,272	1,637,981
Hospitality Supplies - other (	215,162	82,512	113,132	116,526
Motor Vehicle Insurance	-	-	-	-
Purchase of Uniforms and Clothing - Staff	30,737	11,787	16,162	16,647
Purchase of Safety Gear	614,749	17,167	23,538	24,244
General Office Supplies (papers, pencils, forms, small office equipment etc)	614,749	235,750	323,234	332,931
Supplies and Accessories for Computers and Printers	1,485,643	1,320,955	1,111,149	1,865,484
Refined Fuels and Lubricants for Transport	1,454,905	1,309,167	1,794,987	1,848,837
Contracted Guards and Cleaning Services	758,190	290,758	398,655	410,615
Management Fees	758,190	-	-	-
Contracted Professional Services	573,765	290,758	398,655	410,615
Other Operating Expenses - Oth	3,483,576	-	-	-
Maintenance Expenses - Motor Vehicles	3,688,492	2,838,367	2,291,660	2,008,410
Refurbishment of Non-Residential Buildings	1,846,408	1,414,497	1,939,405	1,997,587
purchase of motor vehicles	2,801,112	2,145,878	2,942,194	3,030,460
purchase of office furniture and fittings	1,064,423	815,434	1,118,034	1,151,575
	74,086,169	67,790,454	89,064,498	93,329,433
	74,086,169	67,790,454	89,064,498	93,329,433
	74,086,169	67,790,454	89,064,498	93,329,433
Fisheries				
Fisheries				
Basic Salaries County Executive Service	7,077,897	8,753,723	7,808,941	7,934,209
House Allowance	923,204	950,900	979,427	1,008,810
Transport Allowance	3,001,901	3,091,959	3,184,718	3,280,259
Leave Allowance	5,100	85,273	87,831	90,466
Other Allowances	82,789	5,253	5,410	5,573
Employer Contribution to Staff Pensions Scheme	18,348	18,898	19,465	20,049
Electricity	133,196	51,079	70,034	72,135
Water and Sewerage Charges	63,524	24,361	33,401	34,403
Gas expenses	25,615	9,823	13,468	13,872
Utilities, Supplies- Other (	133,196	51,079	70,034	72,135
Telephone, Telex, Facsimile and Mobile Phone Services	286,883	110,016	150,843	155,368

Internet Connections	286,883	110,016	150,843	155,368
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	901,631	1,096,993	1,104,077	1,549,199
Accommodation - Domestic Travel	1,460,166	1,311,185	1,197,753	1,851,686
Field Allowance	1,127,039	1,183,434	1,222,596	1,671,274
Foreign Travel and Subs.- Others	594,257	979,118	1,342,460	1,382,733
Publishing & Printing Services	235,654	676,327	927,306	955,126
Printing, Advertising - Other	348,358	451,360	618,856	637,422
Hire of Transport, Equipment	256,145	398,720	546,681	563,081
Training Expenses - Other (Bud	737,698	1,034,126	1,017,881	1,460,417
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	266,391	102,158	140,068	144,270
Boards, Committees, Conferences and Seminars	532,782	204,316	280,136	288,540
Hospitality Supplies - other (	266,391	102,158	140,068	144,270
Purchase of Uniforms and Clothing - Staff	163,933	603,750	827,796	852,630
Purchase of Safety Gear	204,916	78,583	107,745	110,977
General Office Supplies (papers, pencils, forms, small office equipment etc)	379,095	145,379	199,328	205,308
Supplies and Accessories for Computers and Printers	379,095	145,379	199,328	205,308
Refined Fuels and Lubricants for Transport	245,899	94,300	129,294	133,172
Contracted Guards and Cleaning Services	40,983	15,717	21,549	22,195
Other Operating Expenses - Oth	194,670	-	-	-
Refurbishment of Non-Residential Buildings	845,417	324,208	444,519	457,855
Purchase of Office Furniture and Fittings	338,112	129,662	177,779	183,112
Purchase of Computers, Printers and other IT Equipment	225,408	86,442	118,519	122,075
	21,782,576	22,425,695	23,338,152	25,783,296
	21,782,576	22,425,695	23,338,152	25,783,296
	21,782,576	22,425,695	23,338,152	25,783,296
Veterinary Services				
Veterinary Services				
Basic Salaries County Executive Service	3,984,831	6,628,673	12,227,507	13,574,332
House Allowance	473,082	487,274	501,892	516,949
Transport Allowance	216,137	222,621	229,300	236,179
Leave Allowance	35,185	588,327	605,977	624,157
Other Allowances	571,192	36,241	37,328	38,448
Employer Contribution to Staff Pensions Scheme	126,586	130,384	134,295	138,324
Electricity	133,196	51,079	70,034	72,135
Water and Sewerage Charges	102,458	39,292	53,872	55,489
Gas expenses	40,983	15,717	21,549	22,195
Utilities, Supplies- Other (	256,145	98,229	134,681	138,721
Telephone, Telex, Facsimile and Mobile Phone Services	286,883	110,016	150,843	155,368
Internet Connections	286,883	110,016	150,843	155,368
Courier & Postal Services	174,179	66,796	91,583	94,330
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	717,207	275,041	377,106	388,420
Accommodation - Domestic Travel	1,127,039	432,208	592,596	610,374
Field Allowance	676,221	259,325	355,558	366,224
Foreign Travel and Subs.- Others	389,340	149,308	204,715	210,856
Publishing & Printing Services	235,654	90,371	123,906	127,624
Printing, Advertising - Other	235,654	90,371	123,906	127,624
Hire of Transport, Equipment	256,145	98,229	134,681	138,721
Training Expenses - Other (Bud	2,464,145	944,973	1,295,645	1,334,514
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	266,391	102,158	140,068	144,270
Boards, Committees, Conferences and Seminars	215,162	833,739	1,143,132	1,177,426
Hospitality Supplies - other (	199,766	602,467	826,037	850,818
Motor Vehicle Insurance	7,955,505	-	-	-
Veterinarian Supplies and Materials	51,882,425	45,516,823	45,709,805	47,017,200
Purchase of Uniforms and Clothing - Staff	1,974,240	914,622	1,254,029	1,291,650
Purchase of Safety Gear	102,458	377,344	517,372	532,894
General Office Supplies (papers, pencils, forms, small office equipment etc)	758,190	290,758	398,655	410,615
Supplies and Accessories for Computers and Printers	409,832	157,166	215,489	221,954
Refined Fuels and Lubricants for Transport	5,122,905	1,964,580	1,293,618	1,774,426
Contracted Guards and Cleaning Services	266,390	102,158	140,068	144,270
Contracted Professional Services	3,073,743	1,178,748	1,616,171	1,664,656
Other Operating Expenses - Oth	409,832	-	-	-
Maintenance Expenses - Motor Vehicles	4,098,324	1,571,664	1,154,894	1,219,541
Refurbishment of Non-Residential Buildings	4,098,324	1,571,664	1,154,894	2,219,541
Purchase of Office Furniture and Fittings	409,832	157,166	215,489	221,954

Purchase of Computers, Printers and other IT Equipment	2,049,166	1,537,058	1,107,447	1,170,670
Purchase of Cash Boxes	51,504	-	-	-
	96,133,134	67,802,604	74,504,986	79,188,236
	96,133,134	67,802,604	74,504,986	79,188,236
	96,133,134	67,802,604	74,504,986	79,188,236
	380,401,096	317,510,000	380,530,000	401,690,000
TITLE AND DETAILS				
Health- Medical Services				
Health- Medical Services				
Basic Salaries County Executive Service	413,290,707	460,405,668	794,216,794	804,112,901
House Allowance	751,710	30,336,463	63,956,651	67,794,050
Transport Allowance	65,375,207	66,127,568	42,535,223	45,087,336
Leave Allowance	58,376,280	60,432,808	4,698,777	4,980,703
Other Allowances	503,242,186	508,639,452	545,957,819	552,215,288
Casual Labour - Others	4,303,697	4,774,261	2,940,717	3,117,160
Employer Contribution to Staff Pensions Scheme	1,696,176	1,747,062	1,851,885	1,962,999
Electricity	4,689,805	6,461,443	8,257,883	8,753,355
Water and Sewerage Charges	5,573,807	8,869,185	11,335,036	12,015,138
Gas expenses	363,170	307,680	393,222	416,815
Telephone, Telex, Facsimile and Mobile Phone Services	3,943,700	3,341,123	4,270,038	4,526,240
Internet Connections	107,311	1,832,665	2,342,191	2,482,723
Courier & Postal Services	192,453	163,047	208,378	220,881
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,011,433	5,092,919	6,508,875	6,899,407
Accommodation - Domestic Travel	145,491	6,758,501	8,637,530	9,155,782
Passage & Transfer Expenses	108,750	921,539	1,177,749	1,248,414
Foreign Travel and Subs.- Others	5,329,324	7,003,247	8,950,321	9,487,340
Hire of Transport, Equipment	101,257,150	119,079,652	106,236,100	107,450,266
Training Expenses - Other (Bud	2,262,591	8,552,120	10,929,819	11,585,608
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,263,459	3,612,025	4,616,257	4,893,232
Medical Drugs	260,370,934	292,001,305	274,823,154	288,512,543
Dressings and Other Non-Pharmaceutical Medical Items	38,033,854	75,162,992	80,181,125	85,011,993
Chemicals and Industrial Gases	5,329,324	7,809,082	8,370,321	9,352,540
Laboratory Materials, Supplies and Small Equipment	1,654,853	2,696,051	32,391,791	33,135,298
Purchase of Uniforms and Clothing - Staff	3,197,594	11,003,070	14,062,193	14,905,924
Purchase of Safety Gear	2,085,684	23,989,753	23,458,273	24,865,769
General Office Supplies (papers, pencils, forms, small office equipment etc)	922,617	4,099,266	5,238,963	5,553,300
Refined Fuels and Lubricants for Transport	5,329,324	4,515,032	5,770,321	6,116,540
Medical Expenses	128,970	1,768,074	2,259,642	2,395,220
Contracted Guards and Cleaning Services	629,082	532,962	681,138	722,006
Legal Dues/fees, Arbitration and Compensation Payments	122,574	74,562,388	7,818,141	8,227,962
Contracted Professional Services	172,794	3,464,012	4,427,092	4,692,718
Other Operating Expenses - Other (THS+UHDS+County+	196,453,463	-	-	-
Maintenance Expenses - Motor Vehicles	977,424	2,486,889	3,178,305	3,369,003
Maintenance of Medical and Dental Equipment(Conditional Grant)	214,206,116	132,021,277	135,981,915	140,061,373
Refurbishment of Non-Residential Buildings	922,617	781,646	998,963	1,058,900
Purchase of Household and Institutional Appliances	426,469	2,020,117	2,581,760	2,736,665
Purchase of Office Furniture and Fittings	298,442	4,399,867	5,623,138	5,960,526
Purchase of Computers, Printers and other IT Equipment	344,261	3,609,280	4,612,749	4,889,514
Purchase of other Office Equipment	26,646,618	22,575,158	28,851,605	30,582,702
Grant Transfer - (THS+UHDS	-	127,170,851	139,257,313	151,753,166
Other Grants and Transfer (COVID 19)	-	100,000,000	-	-
	1,939,537,421	2,201,127,500	2,410,589,163	2,482,309,302
	1,939,537,421	2,201,127,500	2,410,589,163	2,482,309,302
	1,939,537,421	2,201,127,500	2,410,589,163	2,482,309,302
Public Health				
Public Health				
Basic Salaries County Executive Service	21,014,380	46,494,377	52,943,500	64,320,110
House Allowance	21,031,081	21,662,013	22,961,734	24,339,438
Leave Allowance	413,388	425,790	451,337	478,417
Other Allowances	44,582,536	45,920,012	48,675,213	51,595,726
Casual Labour - Others	72,205	74,371	78,833	83,563
Employer Contribution to Staff Pensions Scheme	162,925	167,813	177,881	188,554
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,622,443	3,124,652	3,993,382	4,232,984

Accommodation - Domestic Travel	397,653	5,319,439	6,798,373	7,206,275
Foreign Travel and Subs.- Others	2,685,942	4,805,058	6,140,982	6,509,441
Publishing & Printing Services	311,861	6,074,841	7,763,796	8,229,624
Printing, Advertising - Other	362,244	5,265,326	6,119,338	7,906,498
Hire of Transport, Equipment	124,198	3,424,751	4,376,916	4,639,531
Training Expenses - Other (Bud	2,335,669	4,502,919	5,754,841	6,100,132
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,069,968	1,785,515	2,281,932	2,418,848
Boards, Committees, Conferences and Seminars	882,026	3,249,034	4,152,345	4,401,486
Hospitality Supplies - other (	182,604	1,816,321	2,321,303	2,460,581
Motor Vehicle Insurance	4,985,998	-	-	-
Medical Drugs	10,349,838	26,345,083	28,969,662	34,307,842
Foods and Rations	4,139,935	41,723,664	50,923,865	57,759,297
Immunization	-	15,000,000	16,000,000	17,000,000
Purchase of Uniforms and Clothing - Staff	673,303	4,727,804	6,042,249	6,404,784
Purchase of Safety Gear	352,375	11,086,218	14,168,458	15,018,565
General Office Supplies (papers, pencils, forms, small office equipment etc)	264,592	228,232	291,686	309,187
Refined Fuels and Lubricants for Transport	266,463	2,718,061	3,473,749	3,682,174
Medical Expenses	41,776,411	40,656,155	48,551,066	55,077,136
Contracted Guards and Cleaning Services	403,644	2,006,986	2,564,977	2,718,875
Management Fees	179,466	-	-	-
Contracted Professional Services	179,466	2,643,019	3,377,844	3,580,514
Other Operating Expenses - Oth (User Fees grant + County)	21,315,798	-	-	-
Maintenance Expenses - Motor Vehicles	337,372	291,010	371,918	394,234
Refurbishment of Non-Residential Buildings	252,163	217,511	277,985	294,664
Purchase of Office Furniture and Fittings	383,197	330,538	422,436	447,782
Purchase of Computers, Printers and other IT Equipment	604,762	521,656	666,689	706,691
Purchase of Cash Boxes	126,268	-	-	-
Purchase of other Office Equipment	211,712	2,670,834	3,413,391	3,618,195
Grant Transfer - User Fee forgone	-	20,595,297	21,213,156	21,849,551
	187,053,885	325,874,302	375,720,837	418,280,698
	187,053,885	325,874,302	375,720,837	418,280,698
	187,053,885	325,874,302	375,720,837	418,280,698
	2,126,591,305	2,527,001,802	2,786,310,000	2,900,590,000
TITLE AND DETAILS				
Land,Housing & Survey				
Land,Housing & Survey				
Basic Salaries County Executive Service	11,843,046	20,453,840	21,654,288	22,123,916
House Allowance	3,462,602	5,566,480	5,733,474	5,905,479
Transport Allowance	411,730	424,082	436,804	449,908
Leave allowance	25,033	167,728	172,759	177,942
Other Allowances	162,842	25,784	26,557	27,354
Employer Contribution to Staff Pensions Scheme	886,339	912,929	940,317	968,526
Electricity	54,174	419,962	521,531	537,177
Water and Sewerage Charges	27,087	753,242	935,416	963,479
Gas expenses	4,515	28,776	35,736	36,808
Telephone, Telex, Facsimile and Mobile Phone Services	81,261	70,095	87,047	89,659
Courier & Postal Services	4,515	12,188	15,136	15,590
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	948,049	817,769	1,015,550	1,046,017
Accommodation - Domestic Travel	2,173,775	3,776,123	3,447,540	3,550,966
Field Allowance	993,194	3,051,237	3,789,190	3,902,866
Publishing & Printing Services	36,116	943,499	1,171,688	1,206,838
Printing, Advertising - Other	18,058	15,576	19,343	19,924
Hire of Transport, Equipment	27,087	23,365	29,016	29,887
Training Expenses - Other (Bud	2,083,484	2,797,175	2,231,829	2,298,784
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	27,087	23,365	29,016	29,887
Boards, Committees, Conferences and Seminars	180,580	155,766	193,438	199,241
Hospitality Supplies - other (	180,581	155,766	193,438	199,241
General Office Supplies (papers, pencils, forms, small office equipment etc)	225,726	194,707	241,798	249,052
Supplies and Accessories for Computers and Printers	112,863	97,353	120,898	124,525
Refined Fuels and Lubricants for Transport	67,718	58,412	72,539	74,715
Other Operating Expenses - Oth	2,805,807	-	-	-
Maintenance Expenses - Motor Vehicles	312,593	269,637	334,850	344,895
Purchase of Office Furniture and Fittings	153,494	132,400	164,422	169,355
Purchase of Computers, Printers and other IT Equipment	76,747	66,201	82,212	84,678

	27,386,103	41,413,455	43,695,833	44,826,708
	27,386,103	41,413,455	43,695,833	44,826,708
	27,386,103	41,413,455	43,695,833	44,826,708
Municipality (Narok)				
Municipality (Narok)				
Basic Salaries County Executive Service	4,995,003	6,321,623	6,978,410	6,737,386
Contractual Employees	200,000	847,000	874,810	903,454
House Allowance	900,000	515,000	530,450	546,364
Horaria	30,000	51,500	53,045	54,636
Responsibility Allowance	1,400,000	515,000	530,450	546,364
Transport Allowance	500,000	3,442,000	3,545,260	3,551,618
Extreneous Allowance	500,000	906,000	933,180	961,175
Leave Allowance	50,000	61,800	63,654	65,564
Instructors Allowance	60,000	706,693	727,894	749,731
Employer Contribution to Staff Pensions Scheme	702,482	2,009,200	2,076,172	2,145,153
Electricity	84,000	8,746,574	6,860,028	5,914,929
Water and Sewerage Charges	7,543	75,244	93,442	96,245
Gas expenses	12,000	6,757	8,391	8,643
Utilities, Supplies- Other (	2,000	10,749	13,349	13,749
Telephone, Telex, Facsimile and Mobile Phone Services	40,000	1,792	2,225	2,292
Internet Connections	6,863	35,830	44,496	45,831
Courier & Postal Services	800	6,148	7,635	7,864
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,304,637	717	890	917
Accommodation - Domestic Travel	2,007,258	1,168,638	1,451,278	1,494,817
Field Allowance	1,156,629	1,798,017	2,232,875	2,299,861
Publishing & Printing Services	9,319	2,036,059	1,286,634	1,325,233
Printing, Advertising - Other	8,261	979,028	10,367	10,678
Payment of Rents and Rates - Residential	600,000	7,400	9,190	9,466
Training Expenses - Other (Bud	764,064	629,417	794,946	820,444
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,871	18,695	23,217	23,913
Boards, Committees, Conferences and Seminars	361,161	278,513	356,756	368,809
Hospitality Supplies - other (	90,290	80,878	100,439	103,452
Group Personal Insurance	1,000,000	895,757	1,112,400	1,145,772
Motor Vehicle Insurance	200,000	-	-	-
Purchase of Safety Gear	11,161	9,998	12,416	12,788
General Office Supplies (papers, pencils, forms, small office equipment etc)	116,016	79,922	105,056	108,928
Supplies and Accessories for Computers and Printers	108,348	-	-	-
Refined Fuels and Lubricants for Transport	120,000	107,491	133,488	137,493
Bank Service Commission and Charges	6,000	-	-	-
Medical Expenses	304,000	272,310	338,170	348,315
Contracted Guards and Cleaning Services	5,000,000	45,478,787	5,562,000	5,728,860
Legal Dues/fees, Arbitration and Compensation Payments	80,000	2,227,516	1,524,396	1,570,127
Other Operating Expenses - (KUSP - UIG)	50,000,000	-	-	-
Maintenance Expenses - Motor Vehicles	500,912	44,483	55,241	56,899
Maintenance of Plant, Machinery and Equipment (including lifts)	49,659	358,578	445,301	458,660
Maintenance of Office Furniture and Equipment	400,306	447,922	556,254	572,941
Gratuity	320,000	537,454	667,440	687,463
Purchase of Office Furniture and Fittings	500,048	5,375	6,674	6,875
	74,529,631	81,721,867	40,128,319	39,643,708
	74,529,631	81,721,867	40,128,319	39,643,708
	74,529,631	81,721,867	40,128,319	39,643,708
		83,469,856	41,876,308	41,391,697
Municipality (Kilgoris)				
Municipality (Kilgoris)				
Basic Salaries County Executive Service		1,320,789	1,320,789	1,320,789
Contractual Employees		80,000	80,000	80,000
Employer Contribution to Staff Pensions Scheme		223,200	223,200	223,200
Training Expenses - Other (Bud		55,000	55,000	55,000
Boards, Committees, Conferences and Seminars		45,000	45,000	45,000
General Office Supplies (papers, pencils, forms, small office equipment etc)		24,000	24,000	24,000
Other Operating Expenses				
	-	1,747,989	1,747,989	1,747,989
	-	1,747,989	1,747,989	1,747,989
	-	1,747,989	1,747,989	1,747,989

Physical Planning				
Physical Planning				
Basic Salaries County Executive Service	6,615,978	9,213,733	9,518,891	10,229,458
House Allowance	967,492	996,517	1,026,412	1,057,205
Transport Allowance	1,698,386	1,749,338	1,801,818	1,855,872
Leave Allowance	90,970	93,699	96,510	99,405
Other Allowances	13,984	14,404	14,836	15,281
Employer Contribution to Staff Pensions Scheme	495,143	509,997	525,297	541,056
Electricity	698,639	602,632	748,382	770,833
Water and Sewerage Charges	45,145	38,941	48,360	49,810
Gas expenses	18,058	15,576	19,343	19,924
Utilities, Supplies- Other (	18,058	15,576	19,343	19,924
Telephone, Telex, Facsimile and Mobile Phone Services	816,016	703,880	874,117	900,340
Internet Connections	27,087	23,365	29,016	29,887
Courier & Postal Services	18,058	15,576	19,343	19,924
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	680,581	587,056	729,038	750,909
Accommodation - Domestic Travel	722,323	623,062	773,752	796,965
Field Allowance	361,161	311,531	386,876	398,483
Foreign Travel and Subs.- Others	902,903	5,025,853	5,967,191	6,996,206
Publishing & Printing Services	94,805	81,777	101,555	104,602
Printing, Advertising - Other	91,982	79,342	98,531	101,487
Hire of Transport, Equipment	90,290	77,883	96,719	99,621
Training Expenses - Other (Bud	812,613	700,945	870,472	896,586
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	135,436	116,824	145,079	149,431
Boards, Committees, Conferences and Seminars	130,921	112,930	140,243	144,450
Motor Vehicle Insurance	-	-	-	-
Purchase of Uniforms and Clothing - Staff	222,303	191,755	238,132	245,276
General Office Supplies (papers, pencils, forms, small office equipment etc)	442,423	381,626	473,924	488,141
Supplies and Accessories for Computers and Printers	297,958	257,013	319,172	328,747
Refined Fuels and Lubricants for Transport	451,452	389,414	483,595	498,103
Contracted Professional Services	451,452	389,414	483,595	498,103
Other Operating Expenses - Oth	902,903	-	-	-
Maintenance Expenses - Motor Vehicles	451,452	389,414	483,595	498,103
Refurbishment of Non-Residential Buildings	902,903	778,828	967,191	996,206
Purchase of Office Furniture and Fittings	857,758	739,887	918,831	946,396
Purchase of Computers, Printers and other IT Equipment	2,028,199	2,749,486	1,055,106	1,086,759
Purchase of other Office Equipment	451,452	389,414	483,595	498,103
	23,006,284	28,366,689	29,957,859	32,131,595
	23,006,284	28,366,689	29,957,859	32,131,595
	23,006,284	28,366,689	29,957,859	32,131,595
	124,922,018	153,250,000	115,530,000	118,350,000
TITLE AND DETAILS				
Tourism				
Tourism				
Basic Salaries County Executive Service	213,715,942	225,647,762	227,938,743	230,686,905
House Allowance	57,915,641	52,653,110	54,232,703	55,859,684
Transport Allowance	22,068,580	20,730,638	21,352,557	21,993,134
Leave Allowance	11,123,667	11,457,377	11,801,098	12,155,131
Other allowances	23,817,720	20,532,252	21,148,219	21,782,666
Casuals Workers	2,050,277	2,111,785	2,175,139	2,240,393
Employer Contribution to Staff Pensions Scheme	37,266,432	35,384,425	36,445,958	37,539,337
Electricity	171,329	148,650	184,601	190,139
Water and Sewerage Charges	123,356	107,027	132,912	136,900
Gas expenses	34,266	29,730	36,920	38,028
Utilities, Supplies- Other (	34,266	29,730	36,920	38,028
Telephone, Telex, Facsimile and Mobile Phone Services	239,860	208,110	258,442	266,195
Internet Connections	41,119	35,676	44,305	45,634
Courier & Postal Services	20,559	17,838	22,152	22,816
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	548,252	475,679	590,724	608,445
Accommodation - Domestic Travel	1,096,505	951,358	1,181,448	1,216,891
Field Allowance	110,679	1,975,365	2,479,399	3,583,781
Foreign Travel and Subs.- Others	342,658	3,449,039	2,283,202	2,011,698

Publishing & Printing Services	205,595	2,003,071	2,487,521	1,062,147
Printing, Advertising - Other	205,595	1,837,190	2,281,521	1,049,967
Hire of Transport, Equipment	342,658	297,299	369,202	380,278
Training Expenses - Other (Bud	137,063	2,607,135	2,934,716	2,242,358
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	34,266	29,730	36,920	38,028
Boards, Committees, Conferences and Seminars	137,063	948,325	1,177,681	1,213,011
Hospitality Supplies - other (	205,595	178,380	221,521	228,167
Purchase of Uniforms and Clothing - Staff	411,189	356,759	443,043	456,334
Purchase of Safety Gear	137,063	118,920	147,681	152,111
General Office Supplies (papers, pencils, forms, small office equipment etc)	174,756	151,623	188,293	193,942
Supplies and Accessories for Computers and Printers	34,266	29,730	36,920	38,028
Refined Fuels and Lubricants for Transport	1,027,973	4,209,518	5,107,607	5,140,835
Contracted Guards and Cleaning Services	89,091	77,297	95,992	98,872
Contracted Professional Services	137,063	118,920	147,681	152,111
Other Operating Expenses - Oth	1,713,289	-	-	-
Maintenance Expenses - Motor Vehicles	685,315	594,599	738,405	760,557
Refurbishment of Non-Residential Buildings	685,315	594,599	738,405	760,557
Purchase of Motor Vehicles	-	-	-	-
Purchase of Office Furniture and Fittings	342,658	297,299	369,202	380,278
Purchase of Computers, Printers and other IT Equipment	411,189	356,759	443,043	456,334
Purchase of other Office Equipment	342,658	297,299	369,202	380,278
	378,180,766	391,050,000	400,680,000	405,600,000
	378,180,766	391,050,000	400,680,000	405,600,000
	378,180,766	391,050,000	400,680,000	405,600,000
TITLE AND DETAILS				
County Administrative Headquarters				
Basic Salaries County Executive Service	82,017,504	110,933,231	130,879,206	133,025,126
House Allowance	30,263,336	18,508,414	18,760,242	19,016,590
Transport Allowance	10,841,911	10,300,893	10,446,576	10,594,997
Leave Allowance	2,819,349	3,074,938	3,109,108	3,143,721
Other Allowances	400,412	484,287	490,568	496,954
Employer Contribution to Staff Pensions Scheme	13,605,827	14,015,281	14,155,459	14,297,040
Casuals / VIP Security	-	2,062,664	2,124,544	2,188,281
Electricity	2,826,986	1,339,139	1,873,808	1,892,547
Water and Sewerage Charges	4,696,444	1,980,215	2,770,843	2,798,551
Gas expenses	4,103,689	393,188	550,173	555,675
Utilities, Supplies- Other (	1,796,686	1,309,831	1,832,799	1,851,127
Telephone, Telex, Facsimile and Mobile Phone Services	3,285,687	951,736	1,331,729	1,345,047
Internet Connections	2,881,701	1,379,028	1,929,623	1,948,919
Courier & Postal Services	930,674	678,486	949,381	958,874
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,767,032	4,225,972	2,913,249	2,972,382
Passage & Transfer Expenses	1,504,686	1,096,956	1,534,930	1,550,279
Field Allowance	6,383,516	6,653,751	2,511,825	2,576,943
Foreign Travel and Subs.- Others	10,031,239	7,703,996	3,182,867	3,234,696
Publishing & Printing Services	9,392,888	5,238,621	1,531,685	1,577,002
Advertising, Awareness and Publicity Campaigns	7,532,549	4,491,426	2,683,953	2,760,793
Printing, Advertising - Other	15,849,358	727,476	1,017,930	1,028,109
Hire of Transport, Equipment	10,031,239	5,703,996	2,182,867	2,234,696
Training Expenses - Other (Bud	5,106,813	8,866,155	2,209,460	2,261,555
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,826,986	6,060,947	2,883,808	2,912,647
Boards, Committees, Conferences and Seminars	2,186,035	1,593,677	2,229,974	2,252,274
National Celebrations	9,575,274	1,758,993	1,767,737	3,865,414
Hospitality Supplies - other (	4,696,444	1,980,215	2,770,843	2,798,551
Motor Vehicle Insurance	50,000	-	-	-
Purchase of Uniforms and Clothing - Staff	3,009,372	2,193,911	3,069,860	3,100,559
Specialised Materials - Other	2,918,179	2,127,429	2,976,834	3,006,603
General Office Supplies (papers, pencils, forms, small office equipment etc)	5,380,392	2,922,447	5,488,538	5,543,423
Supplies and Accessories for Computers and Printers	3,748,036	2,010,609	2,813,372	2,841,505
Refined Fuels and Lubricants for Transport	6,657,095	2,687,773	3,760,903	3,798,512
Medical Expenses	2,735,793	1,994,465	2,790,782	2,818,690
Contracted Guards and Cleaning Services	4,472,040	1,207,837	4,561,928	4,607,547
Legal Dues/fees, Arbitration and Compensation Payments	81,193,085	20,457,773	5,819,352	15,269,741
Management Fees	1,933,293	3,785,405	3,789,586	6,953,830

Contracted Professional Services	5,015,620	6,634,484	5,646,822	5,753,898
Parking charges	4,742,040	1,291,647	1,807,355	1,825,429
Other Operating Expenses - Oth	5,015,620	-	-	-
Maintenance Expenses - Motor Vehicles	5,289,199	3,855,965	3,395,512	5,449,467
Refurbishment of Non-Residential Buildings	4,559,654	1,880,491	2,631,303	2,657,616
Purchase of Motor Vehicles	10,000,000	-	-	-
Purchase of Office Furniture and Fittings	3,100,565	2,260,393	3,162,886	3,194,515
Purchase of Computers, Printers and other IT Equipment	3,009,372	2,193,911	3,069,860	3,100,559
Purchase of Cash Boxes	-	-	-	-
Purchase of other Office Equipment	1,915,055	1,396,125	1,953,548	1,973,083
Grant Transfer - Alcoholic Drinks Regulation and Control Fund	20,000,000	15,000,000	-	-
Gratuity - Ministers	-	20,024,454	20,867,449	24,913,472
	429,098,675	317,438,634	298,231,078	322,947,239
	429,098,675	317,438,634	298,231,078	322,947,239
	429,098,675	317,438,634	298,231,078	322,947,239
Public Management Headquarters				
Basic Salaries County Executive Service	109,333,095	72,613,088	73,339,219	74,072,611
House Allowance	17,276,314	14,794,603	14,942,549	15,091,975
Transport Allowance	10,689,209	9,009,885	9,099,984	9,190,983
Leave Allowance	415,588	5,114,535	5,165,680	5,217,337
Other Allowances	34,091,781	428,056	432,337	436,660
Employer Contribution to Staff Pensions Scheme	13,710,222	14,121,528	14,262,744	14,405,371
Electricity	911,931	664,822	930,261	939,563
Water and Sewerage Charges	911,931	664,822	930,261	939,563
Gas expenses	911,931	664,822	930,261	939,563
Utilities, Supplies- Other (	911,931	664,822	930,261	939,563
Telephone, Telex, Facsimile and Mobile Phone Services	1,823,862	1,329,643	1,860,522	1,879,127
Internet Connections	911,931	664,822	930,261	939,563
Courier & Postal Services	2,735,793	363,178	508,182	513,264
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	9,119,309	2,317,367	3,242,607	3,275,033
Accommodation - Domestic Travel	3,001,347	2,188,061	3,061,674	3,092,291
Passage & Transfer Expenses	1,133,348	826,241	1,156,128	1,167,690
Field Allowance	9,119,309	3,204,600	7,282,607	7,355,433
Foreign Travel and Subs.- Others	12,767,032	4,490,255	6,963,649	7,033,286
Publishing & Printing Services	4,559,654	3,324,108	4,651,303	4,697,816
Printing, Advertising - Other	4,559,654	3,324,108	4,651,303	4,697,816
Hire of Transport, Equipment	5,471,585	3,988,929	5,581,564	5,637,379
Travel Allowance	911,931	664,822	930,261	939,563
Training Expenses - Other (Bud	16,414,755	3,748,706	6,644,692	6,711,138
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,738,916	2,725,768	3,814,068	3,852,209
Boards, Committees, Conferences and Seminars	3,921,303	2,858,733	4,000,121	4,040,122
Hospitality Supplies - other (	1,974,330	1,439,339	2,014,014	2,034,154
Group Personal Insurance	200,000,000	200,000,000	200,000,000	200,000,000
Plant, Equipment and Machinery Insurance	4,559,654	-	-	-
Motor Vehicle Insurance	4,559,654	-	-	-
Medical Insurance	50,000	180,813	253,005	255,535
Purchase of Uniforms and Clothing - Staff	1,823,862	1,329,643	1,860,522	1,879,127
Specialised Materials - Other	1,823,862	1,329,643	1,860,522	1,879,127
General Office Supplies (papers, pencils, forms, small office equipment etc)	1,367,896	997,232	1,395,391	1,409,345
Supplies and Accessories for Computers and Printers	2,872,582	2,094,188	2,930,321	2,959,624
Refined Fuels and Lubricants for Transport	7,569,026	4,074,403	3,701,163	5,758,175
Medical Expenses	9,575,274	1,206,161	1,687,737	1,704,614
Contracted Guards and Cleaning Services	3,100,565	2,260,393	3,162,886	3,194,515
Legal Dues/fees, Arbitration and Compensation Payments	18,785,776	7,124,914	3,969,633	7,660,978
Management Fees	4,559,654	-	-	-
Contracted Professional Services	3,191,758	2,026,876	3,255,912	3,288,471
Other Operating Expenses - Oth	37,420,404	-	-	-
Maintenance Expenses - Motor Vehicles	3,647,723	2,059,286	3,721,042	3,758,253
Africa Capacity Building Foundation (ACBF) - KDSP Capacity grant	3,146,656	45,000,000	-	-
Refurbishment of Non-Residential Buildings	3,647,723	2,059,286	3,721,042	3,758,253
Purchase of Motor Vehicles	5,559,654	-	-	-
Purchase of Office Furniture and Fittings	1,823,862	1,329,643	1,860,522	1,879,127
Purchase of Computers, Printers and other IT Equipment	911,931	664,822	930,261	939,563

Purchase of other Office Equipment	911,931	664,822	930,261	939,563
	592,237,439	430,601,785	413,496,731	421,303,348
	592,237,439	430,601,785	413,496,731	421,303,348
	592,237,439	430,601,785	413,496,731	421,303,348
Disaster Management				
Electricity	273,579	199,446	279,078	281,869
Water and Sewerage Charges	455,965	332,410	465,130	469,781
Gas expenses	227,983	166,206	232,565	234,891
Utilities, Supplies- Other (	273,579	199,446	279,078	281,869
Telephone, Telex, Facsimile and Mobile Phone Services	501,562	365,652	511,643	516,760
Internet Connections	501,562	365,652	511,643	516,760
Courier & Postal Services	547,159	398,893	558,157	563,738
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,103,689	826,273	1,156,173	1,167,735
Passage & Transfer Expenses	729,545	531,858	744,209	751,651
Field Allowance	2,006,248	1,462,608	2,046,574	2,067,039
Foreign Travel and Subs.- Others	1,988,009	1,449,311	2,027,968	2,048,248
Publishing & Printing Services	547,159	398,893	558,157	563,738
Printing, Advertising - Other	729,545	531,858	744,209	751,651
Rents and Rates - Non-Residential	182,386	132,964	186,052	187,912
Hire of Transport and other Equipment	91,193	21,666,482	22,193,026	23,493,956
Training Expenses - Other (Bud	6,383,516	3,766,518	1,471,825	2,496,543
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	136,790	99,724	139,539	140,935
Boards, Committees, Conferences and Seminars	455,965	332,410	465,130	469,781
Hospitality Supplies - other (	729,545	531,858	744,209	751,651
Purchase of Uniforms and Clothing - Staff	729,545	531,858	744,209	751,651
Purchase of Safety Gear	911,931	664,822	930,261	939,563
General Office Supplies (papers, pencils, forms, small office equipment etc)	136,790	99,724	139,539	140,935
Supplies and Accessories for Computers and Printers	182,386	132,964	186,052	187,912
Refined Fuels and Lubricants for Transport	91,193	66,482	93,026	93,956
Medical Expenses	91,193	66,482	93,026	93,956
Contracted Guards and Cleaning Services	51,661	37,662	52,699	53,226
Management Fees	91,193	-	-	-
Contracted Professional Services	455,965	332,410	465,130	469,781
Maintenance Expenses - Motor Vehicles	4,559,654	1,158,683	1,621,303	1,637,516
Purchase of Motor Vehicles	5,559,654	-	-	-
Purchase of Office Furniture and Fittings	911,930	664,822	930,261	939,563
Purchase of Computers, Printers and other IT Equipment	1,367,896	997,232	1,395,391	1,409,345
Purchase of other Office Equipment	6,761,033	2,041,738	2,856,930	2,885,499
	42,767,003	40,553,340	44,822,192	47,359,414
	42,767,003	40,553,340	44,822,192	47,359,414
	42,767,003	40,553,340	44,822,192	47,359,414
	1,064,103,117	788,593,759	756,550,000	791,610,000
Trade and Industrialization				
Basic Salaries County Executive Service	70,209,302	64,121,823	67,035,048	69,259,102
House Allowance	10,623,258	7,280,415	7,498,827	7,723,792
Transport Allowance	3,661,182	2,771,017	2,854,148	2,939,772
Leave Allowance	1,809,011	1,863,282	1,919,180	1,976,755
Other Allowances	24,000	24,720	25,462	26,225
Employer Contribution to Staff Pensions Scheme	6,267,612	6,455,640	6,649,310	6,848,789
Electricity	100,129	86,244	107,103	110,316
Water and Sewerage Charges	33,376	28,748	35,701	36,772
Gas expenses	33,376	28,748	35,701	36,772
Utilities, Supplies- Other (	267,011	229,984	285,607	294,175
Telephone, Telex, Facsimile and Mobile Phone Services	33,892	41,962	52,111	53,674
Internet Connections	400,516	344,976	428,410	441,262
Courier & Postal Services	26,701	22,998	28,561	29,417
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,258	504,250	626,205	644,991
Accommodation - Domestic Travel	1,112,181	957,954	1,189,640	1,225,329
Field Allowance	600,774	517,464	642,615	661,893
Foreign Travel and Subs.- Others	333,763	287,480	357,008	367,719
Publishing & Printing Services	166,882	143,740	178,504	183,859
Printing, Advertising - Other	166,882	143,740	178,504	183,859

Hire of Transport, Equipment	1,001,290	862,440	1,071,025	1,103,156
Training Expenses - Other (Bud	267,011	229,984	285,607	294,175
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	133,505	114,992	142,803	147,087
Boards, Committees, Conferences and Seminars	400,774	351,583	436,615	449,713
Hospitality Supplies - other (	200,258	172,488	214,205	220,631
Motor Vehicle Insurance	200,000	-	-	-
Purchase of Uniforms and Clothing - Staff	200,258	172,488	214,205	220,631
Purchase of Safety Gear	133,505	114,992	142,803	147,087
General Office Supplies (papers, pencils, forms, small office equipment etc)	333,763	287,480	357,008	367,719
Supplies and Accessories for Computers and Printers	133,505	114,992	142,803	147,087
Refined Fuels and Lubricants for Transport	1,001,290	862,440	1,071,025	4,141,456
Contracted Guards and Cleaning Services	153,531	132,241	164,224	169,151
Other Operating Expenses - Promotion of Industrial development	367,140	689,952	856,820	882,525
Maintenance Expenses - Motor Vehicles	534,021	459,968	571,213	588,350
Refurbishment of Non-Residential Buildings	200,258	172,488	214,205	220,631
Purchase of Motor Vehicles	3,660,517	-	-	-
Purchase of Office Furniture and Fittings	300,387	258,732	321,308	330,947
Purchase of Computers, Printers and other IT Equipment	233,634	201,236	249,906	257,403
Purchase of other Office Equipment	1,001,290	862,440	1,071,025	1,103,156
	106,926,041	91,916,126	97,654,444	103,835,380
	106,926,041	91,916,126	97,654,444	103,835,380
	106,926,041	91,916,126	97,654,444	103,835,380
Cooperatives				
Cooperatives				
Electricity	100,129	86,244	107,103	110,316
Water and Sewerage Charges	66,753	57,496	71,402	73,544
Utilities, Supplies- Other (	467,526	409,079	508,017	523,257
Telephone, Telex, Facsimile and Mobile Phone Services	33,892	41,962	52,111	53,674
Internet Connections	66,753	57,496	71,402	73,544
Courier & Postal Services	66,753	57,496	71,402	73,544
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	733,763	619,242	769,008	792,079
Accommodation - Domestic Travel	867,784	747,448	928,222	956,068
Field Allowance	467,268	402,472	499,812	514,806
Foreign Travel and Subs.- Others	1,001,290	862,440	1,071,025	1,103,156
Publishing & Printing Services	126,807	109,242	135,663	139,733
Printing, Advertising - Other	113,479	97,743	121,383	125,024
Hire of Transport, Equipment	66,753	57,496	71,402	73,544
Training Expenses - Other (Bud	1,335,053	2,149,920	1,634,832	1,470,874
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	267,011	229,984	285,607	294,175
Boards, Committees, Conferences and Seminars	200,258	172,488	214,205	220,631
Hospitality Supplies - other (	100,129	86,244	107,103	110,316
Motor Vehicle Insurance	200,023	-	-	-
Purchase of Uniforms and Clothing - Staff	33,376	28,748	35,701	36,772
Purchase of Safety Gear	66,753	57,496	71,402	73,544
General Office Supplies (papers, pencils, forms, small office equipment etc)	66,753	57,496	71,402	73,544
Supplies and Accessories for Computers and Printers	33,376	28,748	35,701	36,772
Refined Fuels and Lubricants for Transport	600,774	517,464	642,615	661,893
Contracted Guards and Cleaning Services	66,753	57,496	71,402	73,544
Contracted Professional Services	440,567	379,474	471,251	485,389
Other Operating Expenses - Oth	433,892	-	-	-
Maintenance Expenses - Motor Vehicles	226,959	195,486	242,766	250,049
Medium and Small Enterprises	2,002,579	3,196,604	2,142,050	2,206,312
Refurbishment of Non-Residential Buildings	1,335,053	1,149,920	1,428,033	1,470,874
Purchase of Office Furniture and Fittings	667,526	574,960	714,017	735,437
Purchase of Computers, Printers and other IT Equipment	333,763	287,480	357,008	367,719
Purchase of other Office Equipment	1,242,267	1,070,001	-	-
	13,831,814	13,845,870	13,003,042	13,180,131
	13,831,814	13,845,870	13,003,042	13,180,131
	13,831,814	13,845,870	13,003,042	13,180,131
Investment and Marketing				
Investment and Marketing				
Electricity	60,077	51,746	64,262	66,189
Water and Sewerage Charges	20,026	17,249	21,421	22,063
Gas expenses	20,026	17,249	21,421	22,063

Telephone, Telex, Facsimile and Mobile Phone Services	82,773	71,295	88,538	91,194
Internet Connections	33,376	28,748	35,701	36,772
Courier & Postal Services	13,351	11,499	14,280	14,709
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	230,297	198,361	246,336	253,726
Accommodation - Domestic Travel	867,784	747,448	928,222	956,068
Foreign Travel and Subs.- Others	133,505	114,992	142,803	147,087
Publishing & Printing Services	60,077	51,746	64,262	66,189
Printing, Advertising - Other	70,090	60,371	74,972	77,221
Hire of Transport, Equipment	66,753	57,496	71,402	73,544
Training Expenses - Other (Bud	480,619	413,971	514,092	529,515
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	140,191	120,742	149,944	154,442
Boards, Committees, Conferences and Seminars	347,114	298,979	371,289	382,427
Hospitality Supplies - other (	153,531	132,241	164,224	169,151
Motor Vehicle Insurance	-	-	-	-
Purchase of Uniforms and Clothing - Staff	28,704	24,723	30,703	31,624
General Office Supplies (papers, pencils, forms, small office equipment etc)	60,077	51,746	64,262	66,189
Supplies and Accessories for Computers and Printers	53,402	45,997	57,121	58,835
Refined Fuels and Lubricants for Transport	1,001,290	862,440	4,950,368	5,098,879
Contracted Guards and Cleaning Services	80,103	68,995	85,682	88,252
Maintenance Expenses - Motor Vehicles	66,753	57,496	71,402	73,544
Purchase of Motor Vehicles	-	-	-	-
Purchase of Office Furniture and Fittings	300,387	258,732	321,308	330,947
Purchase of Computers, Printers and other IT Equipment	166,882	143,740	178,504	183,859
	4,537,187	3,908,005	8,732,514	8,994,489
	4,537,187	3,908,005	8,732,514	8,994,489
	4,537,187	3,908,005	8,732,514	8,994,489
	125,295,042	109,670,000	119,390,000	126,010,000
	7,913,989,299	7,636,220,000	7,921,110,000	8,197,950,000
TITLE AND DETAILS				
County Assembly Headquarters				
County Assembly Headquarters				
Residential Buildings (including hostels)	35,000,000	35,000,000	50,360,000	50,430,800
Non-Residential Buildings (offices, schools, hospitals, etc..)	50,000,000	70,000,000	20,600,000	20,618,000
Installation of ICT Systems (Assets Mgmt System)	-	40,191,802	5,000,000	6,000,000
Acquisition of Land	15,000,000	10,000,000	10,300,000	10,309,000
Grant Transfer - (To House Loan fund)	60,242,703	60,080,000	58,800,000	58,082,200
	160,242,703	215,271,802	145,060,000	145,440,000
	160,242,703	215,271,802	145,060,000	145,440,000
	160,242,703	215,271,802	145,060,000	145,440,000
	160,242,703	215,271,802	145,060,000	145,440,000
TITLE AND DETAILS				
Finance & Economic Planning				
Finance & Economic Planning Headquarters				
Capital Grants and Transfer (To Maasai Mara Community Support Fund)	386,973,018	380,129,953	373,531,852	376,810,307
Installation of ICT Systems	10,082,868	20,686,183	5,856,768	6,032,471
Purchase and installation of Software - E-citizen rate and fees payment platform	11,000,000	10,143,864	10,348,180	10,658,625
County Economic Planning & Monitoring and Evaluation and Feasibility Studies	22,253,715	11,440,000	11,483,200	11,827,696
Non-Residential Buildings (Weighbridges)	15,000,000	20,000,000	5,030,000	5,180,900
	445,309,601	442,400,000	406,250,000	410,510,000
	445,309,601	442,400,000	406,250,000	410,510,000
	445,309,601	442,400,000	406,250,000	410,510,000
	445,309,601	442,400,000	406,250,000	410,510,000
TITLE AND DETAILS				
Public Works And Infrastructure				
Public Works And Infrastructure				
Other Operating Expenses - Oth	160,410,000	120,826,400	124,451,192	128,184,728
Maintenance of Civil Works - RMLF	228,195,188	212,248,477	218,615,931	222,137,009
Maintenance of Civil Works Equipment,	200,932,685	108,969,992	112,239,092	115,606,265
Major Roads	209,462,127	252,325,131	321,681,785	321,832,238
Access Roads	35,000,000	20,000,000	20,600,000	21,218,000
Construction of Roads - Other	50,000,000	36,400,000	37,492,000	38,616,760

Purchase of Trucks and Trailers	10,000,000	-	-	-
Purchase of Graders	90,000,000	50,000,000	51,500,000	53,045,000
	984,000,000	800,770,000	886,580,000	900,640,000
	984,000,000	800,770,000	886,580,000	900,640,000
	984,000,000	800,770,000	886,580,000	900,640,000
	984,000,000	800,770,000	886,580,000	900,640,000
	984,000,000	800,770,000	886,580,000	900,640,000
TITLE AND DETAILS				
Education				
Education - Headquarters				
Non-Residential Buildings (offices, schools, hospitals, etc.) -Other	200,000,000	130,000,000	162,376,200	167,247,486
Non-Residential Buildings (offices, schools, hospitals, etc.) -ECDEs	200,000,000	130,000,000	162,376,200	167,247,486
	400,000,000	260,000,000	324,752,400	334,494,972
	400,000,000	260,000,000	324,752,400	334,494,972
	400,000,000	260,000,000	324,752,400	334,494,972
Gender and Youth Affairs				
Gender and Youth Affairs - Headquarters				
PWDs Development Programme	50,000,000	30,000,000	30,900,000	31,827,000
Youth Development Programme	150,000,000	50,000,000	51,500,000	74,889,500
Women Development Programme	150,000,000	50,000,000	51,500,000	53,045,000
Non-Residential Buildings (offices, schools, hospitals, etc.)	30,000,000	15,000,000	15,450,000	15,913,500
Construction of Buildings - Other	21,102,043	5,000,000	5,150,000	5,304,500
	401,102,043	150,000,000	154,500,000	180,979,500
	401,102,043	150,000,000	154,500,000	180,979,500
	401,102,043	150,000,000	154,500,000	180,979,500
Vocational Education and Training				
Vocational Education and Training - Headquarters				
Rehabilitation of Village Polytechnics	58,500,000	40,920,000	52,447,600	75,865,528
	58,500,000	40,920,000	52,447,600	75,865,528
	58,500,000	40,920,000	52,447,600	75,865,528
	58,500,000	40,920,000	52,447,600	75,865,528
	859,602,043	450,920,000	531,700,000	591,340,000
BUDGET 2018/19				
TITLE AND DETAILS				
EnvironmentProtection,Energy,Water& Natural Resources				
Environment Protection,Energy,Water& Natural Resources				
Water Supplies and Sewerage	30,000,000	9,000,000	67,918,000	67,955,540
Other Infrastructure and Civil Works	245,000,000	100,208,198	180,662,000	185,220,960
Purchase of tree seeds and seedlings	12,000,000	15,000,000	15,450,000	15,913,500
	287,000,000	124,208,198	264,030,000	269,090,000
	287,000,000	124,208,198	264,030,000	269,090,000
	287,000,000	124,208,198	264,030,000	269,090,000
	287,000,000	124,208,198	264,030,000	269,090,000
TITLE AND DETAILS				
Crop Farming				
Crop Farming				
World bank Loan- National Agri & Rural Growth (County contribution + National Government + WB funds)	355,500,000	226,807,173	233,611,388	240,619,730
Other Infrastructure and Civil Works - Storage facilities	53,000,000	10,000,000	30,900,000	31,827,000
Crops Improvement initiatives	40,000,000	20,048,264	20,649,712	85,889,603
	448,500,000	256,855,437	285,161,100	358,336,333
	448,500,000	256,855,437	285,161,100	358,336,333
	448,500,000	256,855,437	285,161,100	358,336,333
Livestock Production				
Livestock Production				
Animal Breeds Improvement initiatives	40,000,000	10,000,000	100,732,200	103,754,166
Non-Residential Buildings (livestock production facilities, etc.)	76,519,444	21,519,444	22,165,027	22,829,978
Other Infrastructure and Civil Works	38,538,701	10,000,000	10,300,000	10,609,000
ASDSP II (County contribution + National Government + SIDA funds)	28,793,236	22,805,119	23,489,273	24,193,951
	183,851,381	64,324,563	156,686,500	161,387,095
	183,851,381	64,324,563	156,686,500	161,387,095

	183,851,381	64,324,563	156,686,500	161,387,095
Fisheries				
Fisheries				
Other Infrastructure and Civil Works	7,360,000	8,080,000	8,322,400	8,572,072
Acquisition and Installation of Fish Farming Implements	-	-	-	-
	7,360,000	8,080,000	8,322,400	8,572,072
	7,360,000	8,080,000	8,322,400	8,572,072
	7,360,000	8,080,000	8,322,400	8,572,072
Veterinary Services				
Veterinary Services				
Non-Residential Buildings (offices, schools, hospitals, etc..)	30,000,000	5,000,000	5,150,000	5,304,500
Acquisition and Installation of Veterinary Services Implements	-	-	-	-
	30,000,000	5,000,000	5,150,000	5,304,500
	30,000,000	5,000,000	5,150,000	5,304,500
	30,000,000	5,000,000	5,150,000	5,304,500
	30,000,000	5,000,000	5,150,000	5,304,500
	669,711,381	334,260,000	455,320,000	533,600,000
TITLE AND DETAILS				
Health- Medical Services				
Health- Medical Services				
Non-Residential Buildings (offices, schools, hospitals, etc..)	583,000,000	669,464,162	607,476,487	623,263,081
Refurbishment of Non-Residential Buildings	92,425,000	126,425,000	130,217,750	134,124,283
Installation of Health Management and Information System	6,087,500	68,830,838	70,895,763	73,022,636
	681,512,500	864,720,000	808,590,000	830,410,000
	681,512,500	864,720,000	808,590,000	830,410,000
	681,512,500	864,720,000	808,590,000	830,410,000
	681,512,500	864,720,000	808,590,000	830,410,000
	681,512,500	864,720,000	808,590,000	830,410,000
TITLE AND DETAILS				
Town Management (Municipality)				
Town Management (Municipality)				
Other Infrastructure and Civil Works - KUSP - UDG	74,905,300	74,500,000	142,470,000	143,965,200
Acquisition of Land	45,000,000	-	-	-
	119,905,300	74,500,000	142,470,000	143,965,200
	119,905,300	74,500,000	142,470,000	143,965,200
	119,905,300	74,500,000	142,470,000	143,965,200
Municipality - Kilgoris				
Municipality - Kilgoris				
Other Infrastructure and Civil Works	-	-	-	-
	-	-	-	-
	-	-	-	-
Physical Planning				
Physical Planning				
Purchase of ICT Networking and Communication Equipment - Digitization	15,000,000	22,000,000	22,660,000	23,339,800
Pre-feasibility, Feasibility, Appraisal Studies, Planning and Survey	46,000,000	20,000,000	20,600,000	21,218,000
Acquisition of Land	55,000,000	20,000,000	20,600,000	21,218,000
Refurbishment of Non-Residential Buildings	-	10,000,000	10,300,000	10,609,000
	116,000,000	72,000,000	74,160,000	76,384,800
	116,000,000	72,000,000	74,160,000	76,384,800
	116,000,000	72,000,000	74,160,000	76,384,800
	235,905,300	146,500,000	216,630,000	220,350,000
TITLE AND DETAILS				
Tourism				
Tourism				
Construction of Buildings - Ot	25,000,000	19,500,000	20,085,000	20,687,550
Refurbishment of Non-Residential Buildings	75,598,901	30,500,000	72,333,900	74,503,917
Other Infrastructure and Civil Works	55,000,000	20,500,000	21,115,000	34,830,350
Purch. of Specialised Plant.	45,000,000	28,870,000	29,736,100	30,628,183
	200,598,901	99,370,000	143,270,000	160,650,000

	200,598,901	99,370,000	143,270,000	160,650,000
	200,598,901	99,370,000	143,270,000	160,650,000
TITLE AND DETAILS				
County Administrative Headquarters				
Construction of Buildings - Ot	200,000,000	100,830,000	110,690,000	150,890,000
	200,000,000	100,830,000	110,690,000	150,890,000
	200,000,000	100,830,000	110,690,000	150,890,000
	200,000,000	100,830,000	110,690,000	150,890,000
	200,000,000	100,830,000	110,690,000	150,890,000
	200,000,000	100,830,000	110,690,000	150,890,000
Trade, Industry				
Trade, Industry				
Non-Residential Buildings (offices, schools, hospitals, etc..)	102,926,532	30,550,000	70,480,000	60,210,000
	102,926,532	30,550,000	70,480,000	60,210,000
	102,926,532	30,550,000	70,480,000	60,210,000
	102,926,532	30,550,000	70,480,000	60,210,000
Cooperatives				
Cooperatives				
Non-Residential Buildings (offices, schools, hospitals, etc..)	-	10,000,000	10,300,000	10,000,000
	-	10,000,000	10,300,000	10,000,000
	-	10,000,000	10,300,000	10,000,000
	-	10,000,000	10,300,000	10,000,000
	-	10,000,000	10,300,000	10,000,000
	102,926,532	40,550,000	80,780,000	70,210,000
	4,826,808,961	3,619,800,000	4,048,900,000	4,283,130,000
	12,740,798,261	11,256,020,000	11,970,010,000	12,481,080,000
SUMMARY				
Personnel Assembly	409,744,750	413,280,750	444,119,225	479,268,289
Personnel Executive	3,389,384,823	3,517,564,145	4,020,377,903	4,119,352,085
Total Personnel	3,799,129,573	3,930,844,895	4,464,497,128	4,598,620,373
	29.82	34.92	37.30	36.84
O & M Assembly	454,166,874	296,317,448	349,820,775	361,821,711
O & M Executive	3,660,692,853	3,409,057,657	3,106,792,097	3,237,507,915
Total O & M	4,114,859,727	3,705,375,105	3,456,612,872	3,599,329,627
	32.30	32.92	28.88	28.84
Development assembly	160,242,703			
Development Executive	4,666,566,258	3,619,800,000	4,048,900,000	4,283,130,000
Total Development	4,826,808,961	3,619,800,000	4,048,900,000	4,283,130,000
	38	32.16	33.83	34.32
GRAND TOTALS	12,740,798,261	11,256,020,000	11,970,010,000	12,481,080,000

COUNTY GOVERNMENT OF NAROK				
EXPENDITURE ESTIMATES FOR FY 2020/21 - RECURRENT & DEVELOPMENT SUMMARY				
DEPARTMENTS	RECURRENT	DEVELOPMENT	TOTAL RECURRENT AND DEVELOPMENT	% ALLOCATION
County Assembly Departments	709,598,198	215,271,802	924,870,000	8.22
Office of The Governor and Deputy Governor	155,226,365	-	155,226,365	1.38
Treasury, Economic Planning and ICT	771,763,471	442,400,000	1,214,163,471	10.79
Department of County Transport, Public works and infrastructure	291,866,745	800,770,000	1,092,636,745	9.71
Department of Education Youth Affairs, Sports Culture	1,124,039,661	450,920,000	1,574,959,661	13.99
Department of Environment & Natural Resources	210,010,000	124,208,198	334,218,198	2.97
County Public Service Board	86,640,000	-	86,640,000	0.77
Department of Agriculture	317,510,000	334,260,000	651,770,000	5.79
Department of County Health and Sanitation	2,527,001,802	864,720,000	3,391,721,802	30.13
Department of Lands, Housing, Physical Planning & Urban Development	153,250,000	146,500,000	299,750,000	2.66
Department of Tourism and Wildlife	391,050,000	99,370,000	490,420,000	4.36
Department of County Administration and Public service	788,593,759	100,830,000	889,423,759	7.90
Trade and Industrialization	109,670,000	40,550,000	150,220,000	1.33
TOTALS	7,636,220,000	3,619,800,000	11,256,020,000	100.00