

# COUNTY GOVERNMENT OF NAROK

## THE COUNTY TREASURY

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## NAROK COUNTY SUPPLEMENTARY BUDGET 1

FY 2021/22

Loans and Grants	799,270,000	2,152,900,974	1,353,630,973.60
<b>Sub-Total</b>	<b>9,644,060,000</b>	10,997,690,973.60	1,353,630,973.60
<b>Own Revenue Sources</b>			-
SINGLE BUSINESS PERMITS	133,500,000	104,760,870.65	(28,739,129.35)
CESS REV ENUE	176,131,850	125,828,381.55	(50,303,468.23)
MARKRTS & SLAUGHTER FEES	90,000,000	57,142,159.99	(32,857,840.01)
HOUSE RENTS	20,000,000	12,698,257.78	(7,301,742.22)
CONSERVANCY & SOLID WASTE DISPOSAL	2,200,000	1,396,808.36	(803,191.64)
VEHICLE PARKING	100,000,000	88,491,288.88	(11,508,711.12)
OTHER CESSSES	49,068,150	36,154,001.00	(12,914,149.22)
PLOT RENT	189,590,000	151,206,865.42	(38,383,134.58)
MISCELLANEOUS INCOME	105,500,000	81,983,309.77	(23,516,690.23)
MARA GAME RESERVE	1,508,560,000	1,209,740,158.72	(298,819,841.28)
<b>Sub-Total</b>	<b>2,374,550,000</b>	<b>1,869,402,102.11</b>	<b>(505,147,897.89)</b>
<b>Total</b>	<b>12,018,610,000</b>	<b>12,867,093,075.71</b>	<b>848,483,075.71</b>
<b>Cumulative</b>	<b>12,867,093,075.71</b>	<b>100.00</b>	

COUNTY GOVERNMENT OF NAROK		AMOUNT.KSH	AMOUNT.KSH	VARIANCE
<b>REVENUE PROJECTION FOR FY 2021/22</b>				
Transfer from National Government				
Equitable Share	8,844,790,000	8,844,790,000.00	-	
<b>Conditional Grants from National Government</b>				
H. Centre and Dispensaries user fees	-	-	-	
Conditional grant -Leasing of Medical Equipment	153,300,000	153,300,000.00	-	
Road Maintenance Levy Fund	-	-	-	
Conditional allocation for devevelopment of village p	-	-	-	
<b>From Loans and Grant from Development Partners</b>				
Loans & Grants-KDSP Level 1	0	-	-	
Loans & Grants-KDSP Level 2	0	141,844,646.00	141,844,646.00	
Kenya Urban Support Programme UIG	0	-	-	
Kenya Urban Support Programme UDG	0	-	-	
World bank loan THS	0	49,785,426.00	49,785,426.00	
World bank Loan- National Agri & Rural Growth	0	398,148,737.00	398,148,737.00	
DANIDA Grant -UHDS	0	17,811,750.00	17,811,750.00	
Agricultural Sector Development Support Program (	0	30,988,725.00	30,988,725.00	
UNFPA -9th County Programme Implementation		7,386,704.00	7,386,704.00	
Loans and Grants (Consolidated)	645,970,000	-	(645,970,000.00)	
B/F Grants-KUSP - UIG		2,069,489.70	2,069,489.70	
B/F Grants-KUSP - UDG		54,330,642.75	54,330,642.75	
B/F Grant (NARIGP)		14,821,957.75	14,821,957.75	
B/F DANIDA Grant-Covid 19		518,000.00	518,000.00	
B/F RMLF		195,207,941.00	195,207,941.00	
B/F Agricultural Sector Development Support Program (ASDSP)		21,707,577.00	21,707,577.00	
BF KDSP Lelevel 2		190,013,368.60	190,013,368.60	
BF KDSP Lelevel 1		68,451,638.00	68,451,638.00	
B/F OTHERS		806,514,370.80	806,514,370.80	
			-	
			-	

COUNTY GOVERNMENT OF NAROK

EXPENDITURE ESTIMATES FOR FY 2021/22 - RECURRENT & DEVELOPMENT SUMMARY

Department	Approved Budget	Pending Bills	Increase	Decrease	Total (Rec) SUPP1	% ALLOCATION
County Assembly Departments	769,346,518	-	164,000	-	769,510,518	8.9
Office of The Governor and Deputy Governor	137,450,000	-	-	-	137,450,000	1.6
Treasury, Economic Planning and ICT	713,680,000	97,493,450	124,840,657	71,682,571	766,838,086	8.9
Department of County Transport, Public works and Infra	320,500,000	170,000,000	355,550,000	33,376,809	642,673,191	7.5
Department of Education Youth Affairs, Sports Culture	1,105,180,000	5,700,000	291,072,391	22,171,829	1,374,080,562	15.9
Department of Environment & Natural Resources	228,320,000	-	500,000	9,333,580	219,486,420	2.5
County Public Service Board	88,710,000	-	-	11,696,434	77,013,566	0.9
Department of Agriculture, Livestocka and Fisheries	299,180,000	-	5,600,000	37,771,544	267,008,456	3.1
Department of County Health and Sanitation	2,346,380,000	59,446,799	73,020,000	121,442,695	2,297,957,305	26.7
Department of Lands, Housing, Physical Planning & U	209,210,000	84,431,011	121,600,000	29,339,151	301,470,849	3.5
Department of Tourism and Wildlife	390,370,000	7,000,000	7,000,000	16,762,707	380,607,293	4.4
Department of County Administration and Public serv	772,790,000	411,518,924	631,760,351	119,355,492	1,285,194,859	14.9
Trade and Industrialization	108,590,000	-	-	9,182,444	99,407,556	1.2
<b>TOTALS</b>	<b>7,489,706,518</b>	<b>835,590,184</b>	<b>1,611,107,399</b>	<b>482,115,257</b>	<b>8,618,698,659</b>	<b>100.00</b>

Department	Approved Budget	Pending Bills	Increase	Decrease	Total (Dev)	% ALLOCATION
County Assembly Departments	152,693,482	-	-	82,000,000	70,693,482	2
Office of The Governor and Deputy Governor	-	-	-	-	-	-
Treasury, Economic Planning and ICT	349,680,000	2,225,000	-	92,017,871	257,662,129	6
Department of County Transport, Public works a	750,770,000	218,300,932	215,207,941	311,000,000	654,977,941	15
Department of Education Youth Affairs, Sports C	471,650,000	9,411,308	-	320,000,000	151,650,000	4
Department of Environment & Natural Resource	280,740,000	1,960,000	-	140,000,000	140,740,000	3
County Public Service Board	-	-	-	-	-	-
Department of Agriculture, Livestocka and Fisher	491,340,000	-	115,666,997	110,000,000	497,006,997	12
Department of County Health and Sanitation	1,389,000,000	210,634,174	848,639,512	301,640,444	1,935,999,068	46
Department of Lands, Housing, Physical Plannin	259,530,000	14,913,786	25,000,000	60,000,000	224,530,000	5
Department of Tourism and Wildlife	150,500,000	-	-	88,000,000	62,500,000	1
Department of County Administration and Public	172,080,000	-	-	-	172,080,000	4
Trade and Industrialization	60,920,000	40,554,800	34,657,300	15,022,500	80,554,800	2
<b>TOTALS</b>	<b>4,528,903,482</b>	<b>498,000,000</b>	<b>1,239,171,750</b>	<b>1,519,680,816</b>	<b>4,248,394,416</b>	<b>100</b>

280,509,066

12,018,610,000

1,333,590,184

2,850,279,149

2,001,796,073

12,867,093,076

**COUNTY GOVERNMENT OF NAROK**

**EXPENDITURE ESTIMATES FOR FY 2021/22 - RECURRENT & DEVELOPMENT SUMMARY**

DEPARTMENTS	RECURRENT	Pending Bills (REC)	DEVELOPMENT	Pending Bills (DEV)	TOTAL RECURRENT AND DEVELOPMENT	% ALLOCATION
County Assembly Departments	769,510,518	-	70,693,482	-	840,204,000	6.5
Office of The Governor and Deputy Governor	137,450,000	-	-	-	137,450,000	1.1
Treasury, Economic Planning and ICT	766,838,086	97,493,450	257,662,129	2,225,000	1,024,500,214	8.0
Department of County Transport, Public works and int	642,673,191	170,000,000	654,977,941	218,300,932	1,297,651,132	10.1
Department of Education Youth Affairs, Sports Culture	1,374,080,562	5,700,000	151,650,000	9,411,308	1,525,730,562	11.9
Department of Environment & Natural Resources	219,486,420	-	140,740,000	1,960,000	360,226,420	2.8
County Public Service Board	77,013,566	-	-	-	77,013,566	0.6
Department of Agriculture, Livestocka and Fisheries	267,008,456	-	497,006,997	-	764,015,452	5.9
Department of County Health and Sanitation	2,297,957,305	59,446,799	1,935,999,068	210,634,174	4,233,956,373	32.9
Department of Lands, Housing, Physical Planning & U	301,470,849	84,431,011	224,530,000	14,913,786	526,000,849	4.1
Department of Tourism and Wildlife	380,607,293	7,000,000	62,500,000	-	443,107,293	3.4
Department of County Administration and Public servid	1,285,194,859	411,518,924	172,080,000	-	1,457,274,859	11.3
Trade and Industrialization	99,407,556	-	80,554,800	40,554,800	179,962,356	1.4
<b>TOTALS</b>	<b>8,618,698,659</b>	<b>835,590,184</b>	<b>4,248,394,416</b>	<b>498,000,000</b>	<b>12,867,093,076</b>	<b>100.00</b>

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
<b>BUDGET ESTIMATES FOR FY 2021/22</b>					
<b>CENTRAL GOVERNMENT TRANSFERS</b>					
Equitable Share	8,844,790,000				8,844,790,000
<b>Conditional Grants from National Government</b>					
H. Centre and Dispensaries user fees					-
Conditional grant -Leasing of Medical Equipment	153,300,000				153,300,000
Road Maintenance Levy Fund					-
Conditional allocation for devevelopment of village polytechnics					-
<b>From Loans and Grant from Development Partners</b>					
Loans & Grants-KDSP Level 1					-
Loans & Grants-KDSP Level 2		141,844,646			141,844,646
Kenya Urban Support Programme UIG					-
Kenya Urban Support Programme UDG					-
World bank loan THS		49,785,426			49,785,426
World bank Loan- National Agri & Rural Growth		398,148,737			398,148,737
DANIDA Grant -UHDS		17,811,750			17,811,750
Agricultural Sector Development Support Program (ASDSP)		30,988,725			30,988,725
UNFPA -9th County Programme Implementation		7,386,704			7,386,704
Loans and Grants (Consolidated)	645,970,000		645,970,000		-
B/F Grants-KUSP - UIG		2,069,490			2,069,490
B/F Grants-KUSP - UDG		54,330,643			54,330,643
B/F Grant (NARIGP)		14,821,958			14,821,958
B/F Covid 19		518,000			518,000
B/F RMLF		195,207,941			195,207,941
B/F Agricultural Sector Development Support Program (ASDSP)		21,707,577			21,707,577
BF KDSP Leevel 2		190,013,369			190,013,369
BF KDSP Leevel 1		68,451,638			68,451,638
B/F CASH AT HAND (CRF AC, REC, DEPOSIT)		806,514,371			806,514,371
	67,597,176				
<b>TOTAL</b>	<b>9,644,060,000</b>	<b>1,999,600,974</b>	<b>645,970,000</b>	<b>-</b>	<b>10,997,690,974</b>
<b>Balances brought forward OSR</b>					
<b>SINGLE BUSINESS PERMITS</b>					
SBP current year	82,776,331		10,220,572		72,555,760
SBP arrears	14,861,641		5,425,794		9,435,848
Penalties for late renewal of permits	14,153,944		5,167,423		8,986,521
Permit application forms	14,153,944		5,167,423		8,986,521
Sign boards	7,554,140		2,757,919		4,796,221
<b>TOTALS</b>	<b>133,500,000</b>	<b>-</b>	<b>28,739,129</b>	<b>-</b>	<b>104,760,871</b>
<b>CESS REV ENUE</b>					
Produce Cess	86,877,216		21,717,752		65,159,464
cattle cess	40,562,598		10,808,882		29,753,716
Sheep & Goat cess	25,549,067		9,327,635		16,221,432
Quarry cess	23,142,969		8,449,200		14,693,769
<b>TOTALS</b>	<b>176,131,850</b>	<b>-</b>	<b>50,303,468</b>	<b>-</b>	<b>125,828,382</b>

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
<b>MARKETS &amp; SLAUGHTER FEES</b>					
Barter Market Cess	32,876,444		12,002,766		20,873,678
Slaughter fees	26,293,011		9,599,240		16,693,772
Hides & skins cess & Banda	30,830,544		11,255,834		19,574,710
<b>TOTALS</b>	<b>90,000,000</b>	<b>-</b>	<b>32,857,840</b>	<b>-</b>	<b>57,142,160</b>
<b>HOUSE RENTS</b>					
Houses	5,441,955		1,986,787		3,455,167
Council premises	4,170,105		1,522,452		2,647,653
Market stall rent	4,151,444		1,515,639		2,635,805
Bus park kiosks	6,236,497		2,276,864		3,959,632
<b>TOTALS</b>	<b>20,000,000</b>	<b>-</b>	<b>7,301,742</b>	<b>-</b>	<b>12,698,258</b>
<b>CONSERVANCY &amp; SOLID WASTE DISPOSAL</b>					
Refuse collection fees	2,062,500		752,992		1,309,508
Burial fees	137,500		50,199		87,301
<b>TOTALS</b>	<b>2,200,000</b>	<b>-</b>	<b>803,192</b>	<b>-</b>	<b>1,396,808</b>
<b>VEHICLE PARKING</b>					
Bus park	49,892,377		3,215,064		46,677,313
street & taxis	50,107,623		8,293,648		41,813,976
<b>TOTALS</b>	<b>100,000,000</b>	<b>-</b>	<b>11,508,711</b>	<b>-</b>	<b>88,491,289</b>
<b>OTHER CESSSES</b>					
Sugar cane cess	28,303,575		5,333,270		22,970,304
Tea Produce	20,764,576		7,580,879		13,183,697
<b>TOTALS</b>	<b>49,068,150</b>	<b>-</b>	<b>12,914,149</b>	<b>-</b>	<b>36,154,001</b>
<b>PLOT RATES</b>					
Land rates	91,445,422		7,875,314		83,570,108
plot rents current year	21,866,413		7,983,145		13,883,267
Land rates previous year	24,126,771		8,808,373		15,318,398
Penalties for late payments of rates	6,122,596		2,235,281		3,887,315
Subletting fees	4,919,943		1,796,208		3,123,735
Plot application fees	5,247,939		1,915,955		3,331,984
Plot transfer fees	7,653,244		2,794,101		4,859,144
Sub-division fees	5,466,603		1,995,786		3,470,817
Change of name	3,279,962		1,197,472		2,082,490
Survey fees	8,090,573		2,953,764		5,136,809
Plan approval fees	3,279,962		1,197,472		2,082,490
Beacon search fees	3,279,962		1,197,472		2,082,490
Change of user	437,328	5,323,500	159,663		5,601,165
Building inspection fees	2,186,641		798,315		1,388,327
Clearance certificates	546,660		199,579		347,082
Stand premium	546,660		199,579		347,082
other property charges	1,093,321		399,157		694,163
<b>TOTALS</b>	<b>189,590,000</b>	<b>5,323,500</b>	<b>43,706,635</b>	<b>-</b>	<b>151,206,865</b>
<b>MISCELLANEOUS INCOME</b>					
Seach fee	3,677,128		1,342,472		2,334,656
Sale of minutes/ publications	1,197,949		437,356		760,593
Misc income	15,560,749		681,029		14,879,720
Impounding charges	2,437,538		889,914		1,547,625
Towing fees	1,837,309		670,778		1,166,531
Court fines	1,197,949		437,356		760,593
Sale of tender documents	4,796,923		1,751,295		3,045,628
Hire of stadium/Hall	3,101,130		1,132,183		1,968,948
Hire of county assets eg graders	5,270,974		1,924,365		3,346,609
sale of tree seedlings	2,875,077		1,049,653		1,825,423

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Disposal of assets	2,899,036		1,058,401		1,840,635
Nursery school fees & Reg of Private	2,635,487		962,182		1,673,305
Insurance recoveries	718,769		262,413		456,356
Drugs and vaccines/ Hospitals	2,755,282		1,005,918		1,749,364
Hospital revenue	40,449,423		4,767,563		35,681,860
Weights and Measures	6,833,436		2,494,799		4,338,636
sand cess	7,255,842		2,649,014		4,606,828
<b>TOTALS</b>	<b>105,500,000</b>	<b>-</b>	<b>23,516,690</b>	<b>-</b>	<b>81,983,310</b>
<b>MARA GAME RESERVE</b>					
Lodge Tariffs	115,729,978		19,594,223		96,135,755
Park Entry fees	1,300,530,222		253,161,970		1,047,368,252
Filming and Photography fees	20,909,582				20,909,582
Camping fees	24,726,239		9,027,231		15,699,008
Serena Levies	24,213,428		8,840,010		15,373,417
Balloon landing fees	22,450,552		8,196,407		14,254,145
<b>TOTALS</b>	<b>1,508,560,000</b>	<b>-</b>	<b>298,819,841</b>	<b>-</b>	<b>1,209,740,159</b>
<b>TOTAL LOCAL SOURCES OF REVENUE</b>	<b>2,374,550,000</b>	<b>5,323,500</b>	<b>510,471,398</b>	<b>-</b>	<b>1,869,402,102</b>
	<b>12,018,610,000</b>	<b>2,004,924,474</b>	<b>1,156,441,398</b>	<b>-</b>	<b>12,867,093,076</b>
<b>COUNTY ASSEMBLY</b>					
<b>County Assembly Headquarters</b>					
<b>County Assembly Headquarters</b>					
Basic Salaries - Civil Service	110,652,192				110,652,192
Responsibility Allowance	11,246,400				11,246,400
Transport Allowance	38,011,974				38,011,974
County Assembly Attendance Allowance	54,813,760				54,813,760
Telephone, Telex, Facsimile and Mobile Phone Services	200,000				200,000
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000				10,000
Accommodation - Domestic Travel	200,000				200,000
Daily Subsistence Allowance	10,000				10,000
Travel Costs (airlines, bus, railway, etc.)	10,000				10,000
Daily Subsistence Allowance	10,000	80,000			90,000
Contribution to Other Parliamentary Associations	4,000,000				4,000,000
Gratuity - Members of Parliament	11,964,904				11,964,904
	<b>231,129,230</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>231,209,230</b>
	<b>231,129,230</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>231,209,230</b>
	<b>231,129,230</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>231,209,230</b>
<b>Office of the Speaker</b>					
<b>Office of the Speaker Headquarters</b>					
Electricity	50,000				50,000
Water and Sewerage Charges	10,000				10,000
Gas expenses	50,000				50,000



COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000				400,000
Accommodation - Domestic Travel	50,000				50,000
Daily Subsistence Allowance	9,000,000				9,000,000
Travel Costs (airlines, bus, railway, etc.)	350,000				350,000
Accommodation	50,000				50,000
Daily Subsistence Allowance	500,000				500,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000				3,000,000
	<b>13,460,000</b>	-	-	-	<b>13,460,000</b>
	<b>13,460,000</b>	-	-	-	<b>13,460,000</b>
	<b>13,460,000</b>	-	-	-	<b>13,460,000</b>
<b>County Assembly Administration</b>					
<b>County Assembly Administration Headquarters</b>					
Basic Salaries - Civil Service	149,054,554				149,054,554
Contractual Employees	6,130,084				6,130,084
House Allowance	35,873,125				35,873,125
Overtime - Civil Service	165,000				165,000
Transport Allowance	14,462,912				14,462,912
Extreneous Allowance	200,000				200,000
Leave Allowance	9,416,867				9,416,867
Employer Contributions to National Social Security Fund	841,579				841,579
Employer Contributions to Social Security Funds and Schemes	16,750,714				16,750,714
Electricity	30,000				30,000
Water and Sewarage Charges	100,000				100,000
Gas expenses	30,000				30,000
Telephone, Telex, Facsimile and Mobile Phone Services	150,000				150,000
Internet Connections	50,000				50,000
Courier & Postal Services	50,000				50,000
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,000				25,000
Accommodation - Domestic Travel	10,000				10,000
Daily Subsistence Allowance	5,000,000				5,000,000
Travel Costs (airlines, bus, railway, etc.)	250,000				250,000
Daily Subsistence Allowance	1,010,000				1,010,000
Publishing & Printing Services	250,000				250,000
Advertising, Awareness and Publicity Campaigns	2,000,000				2,000,000
Trade Shows and Exhibitions	2,000				2,000
Payment of Rents and Rates - Residential	1,200,000				1,200,000
Hire of Transport, Equipment	150,000	84,000			234,000
Travel allowance	400,000				400,000
Remuneration of Instructors and Contract Based Training Services	450,000				450,000
Production and Printing of Training Materials	10,000				10,000
Trainer Allowance	200,000				200,000
Accommodation Allowance	150,000				150,000
Tuition Fees Allowance	1,000,000				1,000,000
Human Resource Reforms	100,000				100,000
Training Expenses - Other (Bud	250,000				250,000

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000				3,000,000
Boards, Committees, Conferences and Seminars	200,000				200,000
Building Insurance	1,500,000				1,500,000
Plant, Equipment and Machinery Insurance	10,000				10,000
Motor Vehicle Insurance	1,500,000				1,500,000
Medical Insurance	23,000,000				23,000,000
Insurance Costs - Other (Budge	500,000				500,000
Education and Library Supplies	500,000				500,000
Supplies for Broadcasting and Information Services	500,000				500,000
Purchase of Uniforms and Clothing - Staff	1,000,000				1,000,000
General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000				100,000
Supplies and Accessories for Computers and Printers	100,000				100,000
Sanitary and Cleaning Materials, Supplies and Services	500,000				500,000
Refined Fuels and Lubricants for Transport	3,000,000				3,000,000
Fuel Oil and Lubricants - Othe	1,500,000				1,500,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000				200,000
Legal Dues/fees, Arbitration and Compensation Payments	8,500,000				8,500,000
Contracted Professional Services	3,000,000				3,000,000
Maintenance Expenses - Motor Vehicles	1,500,000				1,500,000
Maintenance of Office Furniture and Equipment	1,000,000				1,000,000
Maintenance of Buildings and Stations -- Non-Residential	800,000				800,000
Minor Alterations to Buildings and Civil	500,000				500,000
Maintenance of Computers, Software, and Networks	1,000,000				1,000,000
Refurbishment of Buildgs - Oth	583,000				583,000
purchase of motor vehicles	13,000,000				13,000,000
Purchase of Office Furniture and Fittings	10,000,000				10,000,000
Purchase of Computers, Printers and other IT Equipment	1,000,000				1,000,000
Purchase of Airconditioners, Fans and Heating Appliances	50,000				50,000
Purchase of Exchanges and other Communications Equipment	100,000				100,000
Purchase of Photocopiers	100,000				100,000
Purchase of other Office Equipment	10,000				10,000
Purchase of Fire fighting Vehicles and Equipment	10,000				10,000
Purchase of Police and Security Equipment	10,000				10,000
House loans to Members of Parliament and their staff	1,000,000				1,000,000
	<b>325,034,836</b>	<b>84,000</b>	<b>-</b>	<b>-</b>	<b>325,118,836</b>
	<b>325,034,836</b>	<b>84,000</b>	<b>-</b>	<b>-</b>	<b>325,118,836</b>
	<b>325,034,836</b>	<b>84,000</b>	<b>-</b>	<b>-</b>	<b>325,118,836</b>

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
<b>County Legislature</b>					
<b>County legislature headquarters</b>					
Internet Connections	1,500,000				1,500,000
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000				100,000
Daily Subsistence Allowance	5,000,000				5,000,000
Travel Costs (airlines, bus, railway, etc.)	100,000				100,000
Daily Subsistence Allowance	1,000,000				1,000,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000				1,000,000
	<b>8,700,000</b>	-	-	-	<b>8,700,000</b>
	<b>8,700,000</b>	-	-	-	<b>8,700,000</b>
	<b>8,700,000</b>	-	-	-	<b>8,700,000</b>
<b>Finance Management Services</b>					
<b>Finance Management Services</b>					
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000				50,000
Daily Subsistence Allowance	8,790,000				8,790,000
Travel Costs (airlines, bus, railway, etc.)	100,000				100,000
Daily Subsistence Allowance	1,000,000				1,000,000
Sanitary and Cleaning Materials, Supplies and Services	20,000				20,000
Purchase of Household and Institutional Furniture and Fittings	150,000				150,000
Purchase of Computers, Printers and other IT Equipment	4,500,000				4,500,000
	<b>14,610,000</b>	-	-	-	<b>14,610,000</b>
	<b>14,610,000</b>	-	-	-	<b>14,610,000</b>
	<b>14,610,000</b>	-	-	-	<b>14,610,000</b>
<b>Policy And Research</b>					
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000				500,000
Daily Subsistence Allowance	4,000,000				4,000,000
Daily Subsistence Allowance	1,000,000				1,000,000
Education and Library Supplies	544				544
Supplies for Broadcasting and Information Services	90,000				90,000
Supplies and Accessories for Computers and Printers	10,000				10,000
Purchase of ICT Networking and Communication Equipment	1,000,000				1,000,000
	<b>6,600,544</b>	-	-	-	<b>6,600,544</b>
	<b>6,600,544</b>	-	-	-	<b>6,600,544</b>
	<b>6,600,544</b>	-	-	-	<b>6,600,544</b>
<b>Administrative Services</b>					
<b>Administrative Services</b>					
Contractual Employees	18,516,800				18,516,800
Rents and Rates - Non-Residential	5,400,000				5,400,000
Constituency Office Expenses	48,000,000				48,000,000
	<b>71,916,800</b>	-	-	-	<b>71,916,800</b>
	<b>71,916,800</b>	-	-	-	<b>71,916,800</b>
	<b>71,916,800</b>	-	-	-	<b>71,916,800</b>
<b>County Assembly Service Board</b>					
<b>County Assembly Service Board</b>					
Honoraria	3,000,000				3,000,000

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Transport Allowance	500,000				500,000
County Assembly Attendance Allowance	2,800,000				2,800,000
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000				500,000
Daily Subsistence Allowance	14,000,000				14,000,000
Travel Costs (airlines, bus, railway, etc.)	200,000				200,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks					1,000,000
Daily Subsistence Allowance	1,000,000				22,000,000
	<b>22,000,000</b>	-	-	-	<b>22,000,000</b>
	<b>22,000,000</b>	-	-	-	<b>22,000,000</b>
	<b>22,000,000</b>	-	-	-	<b>22,000,000</b>
<b>Procedure And Committee Services</b>					
<b>Procedure And Committee Services</b>					500,000
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000				70,903,108
Daily Subsistence Allowance	70,903,108				1,500,000
Travel Costs (airlines, bus, railway, etc.)	1,500,000				1,000,000
Daily Subsistence Allowance	1,000,000				1,400,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,400,000				500,000
Boards, Committees, Conferences and Seminars	500,000				12,000
Purchase of Airconditioners, Fans and Heating Appliances	12,000				80,000
Purchase of Fire fighting Vehicles and Equipment	80,000				75,895,108
	<b>75,895,108</b>	-	-	-	<b>75,895,108</b>
	<b>75,895,108</b>	-	-	-	<b>75,895,108</b>
	<b>75,895,108</b>	-	-	-	<b>75,895,108</b>
<b>County Assembly</b>	<b>769,346,518</b>	<b>164,000</b>	-	-	<b>769,510,518</b>
<b>County Executive</b>					
<b>County Executive Headquarters</b>					27,495,566
Basic Salaries County Executive Service	27,495,566				1,634,720
House Allowance	1,634,720				1,696,224
Transport Allowance	1,696,224				58,445
Extreneous Allowance	58,445				1,208,891
Security Allowance	1,208,891				141,937
Leave Allowance	141,937				493,496
Employer Pension Contribution	493,496				1,734,241
Electricity	1,734,241				713,806
Water and Sewarage Charges	713,806				321,742
Gas expenses	321,742				2,023,904
Utilities, Supplies- Other (	2,023,904				

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Telephone, Telex, Facsimile and Mobile Phone Services	3,659,233				3,659,233
Internet Connections	1,748,819				1,748,819
Courier & Postal Services	363,310				363,310
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,008,986				8,008,986
Accommodation - Domestic Travel	10,771,881				10,771,881
Passage & Transfer Expenses	2,320,000				2,320,000
Field Allowance	5,789,270				5,789,270
Foreign Travel and Subs.- Others	4,501,571				4,501,571
Publishing & Printing Services	4,464,622				4,464,622
Printing, Advertising - Other	3,444,431				3,444,431
Hire of Transport, Equipment	3,102,523				3,102,523
Training Expenses - Other (Bud	1,942,108				1,942,108
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,065,982				2,065,982
Boards, Committees, Conferences and Seminars	2,777,836				2,777,836
Hospitality Supplies - other (	3,736,455				3,736,455
General Office Supplies (papers, pencils, forms, small office equipment etc)	4,810,000				4,810,000
Supplies and Accessories for Computers and Printers	1,420,000				1,420,000
Refined Fuels and Lubricants for Transport	11,600,000				11,600,000
Medical Expenses	5,020,000				5,020,000
Contracted Guards and Cleaning Services	3,720,000				3,720,000
Maintenance Expenses - Motor Vehicles	4,240,000				4,240,000
Refurbishment of Non-Residential Buildings	4,560,000				4,560,000
Purchase of Office Furniture and Fittings	1,660,000				1,660,000
Purchase of Computers, Printers and other IT Equipment	1,400,000				1,400,000
Purchase of other Office Equipment	2,800,000				2,800,000
	<b>137,450,000</b>	-	-	-	<b>137,450,000</b>
	<b>137,450,000</b>	-	-	-	<b>137,450,000</b>
	<b>137,450,000</b>	-	-	-	<b>137,450,000</b>
	<b>137,450,000</b>	-	-	-	<b>137,450,000</b>
TITLE AND DETAILS					
<b>Finance &amp; Economic Planning</b>					
<b>Finance &amp; Economic Planning Headquarters</b>					
Water and Sewarage Charges	101,052				101,052
Gas expenses	3,861				3,861
Telephone, Telex, Facsimile and Mobile Phone Services	425,759		200,000		225,759
Internet Connections	288,822		100,000		188,822
Courier & Postal Services	226,294		210,000		16,294
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,835,257				1,835,257
Accommodation - Domestic Travel	900,883				900,883

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Passage & Transfer Expenses	524,154		524,154		-
Field Allowance	804,245				804,245
Foreign Travel and Subs.- Others	1,961,900		1,000,000		961,900
Publishing & Printing Services	1,509,486				1,509,486
Advertising, Awareness and Publicity Campaigns	3,110,914				3,110,914
Printing, Advertising - Other	1,220,490				1,220,490
Hire of Transport, Equipment	611,161				611,161
Travel Allowance	625,566				625,566
Production and Printing of Training Materials	422,868				422,868
Accommodation Allowance	422,868				422,868
Tuition Fees Allowance	255,290				255,290
Training Expenses - Other (Bud	2,140,647				2,140,647
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	666,921				666,921
Boards, Committees, Conferences and Seminars	300,247				300,247
Hospitality Supplies - other (	254,581		100,000		154,581
Purchase of Uniforms and Clothing - Staff	29,130		29,130		-
Specialised Materials - Other	169,721		30,000		139,721
General Office Supplies (papers, pencils, forms, small office equipment etc)	714,393				714,393
Supplies and Accessories for Computers and Printers	502,631		400,000		102,631
Refined Fuels and Lubricants for Transport	632,718				632,718
Medical Expenses	113,147				113,147
Contracted Professional Services	521,070				521,070
Maintenance Expenses - Motor Vehicles	918,883		918,883		-
Refurbishment of Non-Residential Buildings	1,015,586				1,015,586
Purchase of Office Furniture and Fittings	422,868				422,868
Purchase of Computers, Printers and other IT Equipment	452,588				452,588
Purchase of other Office Equipment	452,588		422,868		29,720
	<b>24,558,589</b>	-	<b>3,935,035</b>	-	<b>20,623,555</b>
	<b>24,558,589</b>	-	<b>3,935,035</b>	-	<b>20,623,555</b>
	<b>24,558,589</b>	-	<b>3,935,035</b>	-	<b>20,623,555</b>
<b>Procurement</b>					
<b>Procurement Headquarters</b>					
Water and Sewerage Charges	1,179,866		200,000		979,866
Gas expenses	164,072		100,000		64,072
Telephone, Telex, Facsimile and Mobile Phone Services	449,666		200,000		249,666

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Internet Connections	582,150		200,000		382,150
Courier & Postal Services	1,269,799		1,200,000		69,799
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,006,034		1,000,000		1,006,034
Accommodation - Domestic Travel	1,348,996				1,348,996
Passage & Transfer Expenses	420,219		420,219		-
Field Allowance	863,998				863,998
Foreign Travel and Subs.- Others	2,533,326		1,000,000		1,533,326
Publishing & Printing Services	4,421,996	5,000,000			9,421,996
Advertising, Awareness and Publicity Campaigns	5,519,983				5,519,983
Printing, Advertising - Other	8,733,133				8,733,133
Hire of Transport, Equipment	435,979				435,979
Travel Allowance	569,999				569,999
Production and Printing of Training Materials	368,969				368,969
Accommodation Allowance	704,019				704,019
Tuition Fees Allowance	341,999				341,999
Training Expenses - Other (Bud	496,039				496,039
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,241,999				1,241,999
Boards, Committees, Conferences and Seminars	368,969				368,969
Hospitality Supplies - other (	510,632		200,000		310,632
Purchase of Uniforms and Clothing - Staff	207,979		207,979		-
Specialised Materials - Other	185,349		50,000		135,349
General Office Supplies (papers, pencils, forms, small office equipment etc)	7,991,991	15,000,000		3,050,000	22,991,991
Supplies and Accessories for Computers and Printers	3,822,059	10,000,000		5,699,850	13,822,059
Refined Fuels and Lubricants for Transport	1,307,936				1,307,936
Medical Expenses	569,999		569,999		-
Contracted Guards and Cleaning Services	284,999		20,000		264,999
Legal Dues/fees, Arbitration and Compensation Payments	5,646,805		5,646,805		-
Contracted Professional Services	1,139,997		900,000		239,997
Maintenance Expenses - Motor Vehicles	1,409,691		1,409,691		-
Refurbishment of Non-Residential Buildings	2,047,190				2,047,190
Purchase of Office Furniture and Fittings	713,983		713,983		-
Purchase of Computers, Printers and other IT Equipment	5,042,056			3,603,600	5,042,056
Purchase of other Office Equipment	4,136,520			1,140,000	4,136,520
	<b>69,038,398</b>	<b>30,000,000</b>	<b>14,038,676</b>	<b>13,493,450</b>	<b>84,999,722</b>
	<b>69,038,398</b>	<b>30,000,000</b>	<b>14,038,676</b>	<b>13,493,450</b>	<b>84,999,722</b>
	<b>69,038,398</b>	<b>30,000,000</b>	<b>14,038,676</b>	<b>13,493,450</b>	<b>84,999,722</b>
<b>Revenue Management Services</b>					
<b>Revenue Management Services</b>					
Water and Sewerage Charges	308,483				308,483
Gas expenses	217,470		200,000		17,470
Telephone, Telex, Facsimile and Mobile Phone Services	252,724		100,000		152,724
Internet Connections	2,224,523		2,000,000		224,523
Courier & Postal Services	100,000		70,000		30,000
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,658,143		1,000,000		1,658,143
Accommodation - Domestic Travel	3,487,254				3,487,254

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Passage & Transfer Expenses	430,787				430,787
Field Allowance	4,835,846				4,835,846
Foreign Travel and Subs.- Others	1,661,225		1,000,000		661,225
Publishing & Printing Services	16,771,756	5,000,000			21,771,756
Advertising, Awareness and Publicity Campaigns	1,989,885				1,989,885
Printing, Advertising - Other	1,789,885				1,789,885
Hire of Transport, Equipment	447,471				447,471
Travel Allowance	1,057,836				1,057,836
Production and Printing of Training Materials	894,942				894,942
Accommodation Allowance	1,272,697				1,272,697
Tuition Fees Allowance	415,954				415,954
Training Expenses - Other (Bud	525,289				525,289
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	894,942				894,942
Boards, Committees, Conferences and Seminars	525,289				525,289
Hospitality Supplies - other (	714,903		300,000		414,903
Purchase of Uniforms and Clothing - Staff	114,955		114,955		-
Specialised Materials - Other	820,577		300,000		520,577
General Office Supplies (papers, pencils, forms, small office equipment etc)	1,125,191				1,125,191
Supplies and Accessories for Computers and Printers	925,993				925,993
Refined Fuels and Lubricants for Transport	3,575,866				3,575,866
Medical Expenses	1,020,518				1,020,518
Contracted Guards and Cleaning Services	260,018		50,000		210,018
Legal Dues/fees, Arbitration and Compensation Payments	3,276,730		3,276,730		-
Contracted Professional Services	86,206,408	70,040,657		84,000,000	156,247,065
Maintenance Expenses - Motor Vehicles	2,237,620		2,237,620		-
Refurbishment of Non-Residential Buildings	835,448				835,448
Purchase of Office Furniture and Fittings	775,289		775,289		-
Purchase of Computers, Printers and other IT Equipment	447,471				447,471
Purchase of other Office Equipment	422,724		422,724		-
	<b>145,522,113</b>	<b>75,040,657</b>	<b>11,847,318</b>	<b>84,000,000</b>	<b>208,715,451</b>
	<b>145,522,113</b>	<b>75,040,657</b>	<b>11,847,318</b>	<b>84,000,000</b>	<b>208,715,451</b>
	<b>145,522,113</b>	<b>75,040,657</b>	<b>11,847,318</b>	<b>84,000,000</b>	<b>208,715,451</b>
<b>County Treasury</b>					
<b>County Treasury Headquarters</b>					
Basic Salaries County Executive Service	161,979,103				161,979,103
Casual Labour - Others	432,622				432,622
House Allowance	32,734,960				32,734,960
Transport Allowance	15,989,104				15,989,104
Leave Allowance	5,346,169				5,346,169
Employer Contribution to Staff Pensions Scheme	26,186,430				26,186,430
Electricity	605,132				605,132
Water and Sewerage Charges	330,932				330,932
Gas expenses	208,014		150,000		58,014
Telephone, Telex, Facsimile and Mobile Phone Services	491,670		200,000		291,670
Internet Connections	2,080,143		800,000		1,280,143
Courier & Postal Services	189,104		150,000		39,104



COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,542,683		500,000		1,042,683
Accommodation - Domestic Travel	2,600,178				2,600,178
Passage & Transfer Expenses	611,895				611,895
Field Allowance	2,834,623				2,834,623
Foreign Travel and Subs.- Others	3,350,264		2,000,000		1,350,264
Publishing & Printing Services	1,853,713				1,853,713
Advertising, Awareness and Publicity Campaigns	4,642,995				4,642,995
Printing, Advertising - Other	2,100,792				2,100,792
Hire of Transport, Equipment	1,306,025				1,306,025
Travel Allowance	2,174,694				2,174,694
Production and Printing of Training Materials	1,438,180				1,438,180
Accommodation Allowance	3,008,463				3,008,463
Tuition Fees Allowance	1,922,430				1,922,430
Training Expenses - Other (Bud	2,216,029		1,000,000		1,216,029
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,527,727		500,000		2,027,727
Boards, Committees, Conferences and Seminars	3,430,161		1,000,000		2,430,161
Hospitality Supplies - other (	720,107		500,000		220,107
Purchase of Uniforms and Clothing - Staff	520,035				520,035
Specialised Materials - Other	706,601		100,000		606,601
General Office Supplies (papers, pencils, forms, small office equipment etc)	1,720,107		200,000		1,520,107
Supplies and Accessories for Computers and Printers	1,418,279		400,000		1,018,279
Refined Fuels and Lubricants for Transport	1,931,039				1,931,039
Medical Expenses	1,418,279				1,418,279
Contracted Guards and Cleaning Services	472,760		40,000		432,760
Legal Dues/fees, Arbitration and Compensation Payments	2,349,401		2,349,401		-
Contracted Professional Services	1,236,648		550,000		686,648
Maintenance Expenses - Motor Vehicles	1,321,544		1,321,544		-
Refurbishment of Non-Residential Buildings	1,418,279				1,418,279
Purchase of Office Furniture and Fittings	2,140,142				2,140,142
Purchase of Computers, Printers and other IT Equipment	1,560,106				1,560,106
Purchase of Cash Boxes	1,134,622		1,134,622		-
Purchase of other Office Equipment	1,318,086		188,086		1,130,000
	<b>305,520,268</b>	-	<b>13,083,652</b>	-	<b>292,436,616</b>
	<b>305,520,268</b>	-	<b>13,083,652</b>	-	<b>292,436,616</b>
	<b>305,520,268</b>	-	<b>13,083,652</b>	-	<b>292,436,616</b>
<b>Accounting Services</b>					
<b>Accounting Services Headquarters</b>					
Water and Sewerage Charges	123,075				123,075
Gas expenses	147,690		100,000		47,690
Telephone, Telex, Facsimile and Mobile Phone Services	193,936		80,000		113,936
Internet Connections	634,024		200,000		434,024
Courier & Postal Services	23,736		10,000		13,736
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,260,692		400,000		860,692
Accommodation - Domestic Travel	889,156				889,156
Passage & Transfer Expenses	257,080				257,080

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Field Allowance	619,937				619,937
Foreign Travel and Subs.- Others	1,155,635		1,000,000		155,635
Publishing & Printing Services	358,037				358,037
Advertising, Awareness and Publicity Campaigns	820,501				820,501
Printing, Advertising - Other	825,910				825,910
Hire of Transport, Equipment	908,103				908,103
Travel Allowance	913,367				913,367
Production and Printing of Training Materials	186,477				186,477
Accommodation Allowance	283,445				283,445
Tuition Fees Allowance	1,291,597		1,000,000		291,597
Training Expenses - Other (Bud	2,768,774		1,500,000		1,268,774
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,283,864				1,283,864
Boards, Committees, Conferences and Seminars	1,645,910				1,645,910
Hospitality Supplies - other (	321,656		200,000		121,656
Purchase of Uniforms and Clothing - Staff	214,104		214,104		-
Specialised Materials - Other	197,575		197,575		-
General Office Supplies (papers, pencils, forms, small office equipment etc)	1,841,819		200,000		1,641,819
Supplies and Accessories for Computers and Printers	1,542,279		500,000		1,042,279
Refined Fuels and Lubricants for Transport	973,652				973,652
Medical Expenses	628,311		628,311		-
Contracted Guards and Cleaning Services	1,407,865				1,407,865
Contracted Professional Services	2,487,592				2,487,592
Maintenance Expenses - Motor Vehicles	505,032		505,032		-
Purchase of Office Furniture and Fittings	1,012,518		1,012,518		-
Purchase of Computers, Printers and other IT Equipment	1,217,864				1,217,864
Purchase of Cash Boxes	809,490		809,490		-
Purchase of other Office Equipment	1,045,518				1,045,518
	<b>30,796,219</b>	-	<b>8,557,030</b>	-	<b>22,239,189</b>
	<b>30,796,219</b>	-	<b>8,557,030</b>	-	<b>22,239,189</b>
	<b>30,796,219</b>	-	<b>8,557,030</b>	-	<b>22,239,189</b>
<b>Economic Planning, Budget Formulation, Coordination and Management</b>					
<b>Economic Planning, Budget Formulation, Coordination and Management Headquarters</b>					
Electricity	13,918				13,918
Water and Sewerage Charges	11,430		11,430		-
Gas expenses	11,015				11,015
Telephone, Telex, Facsimile and Mobile Phone Services	814,416		300,000		514,416
Internet Connections	1,164,010		1,000,000		164,010
Courier & Postal Services	9,941				9,941
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	844,761				844,761
Accommodation - Domestic Travel	1,424,041				1,424,041
Passage & Transfer Expenses	637,311				637,311
Field Allowance	3,327,044		1,000,000		2,327,044
Foreign Travel and Subs.- Others	-	1,200,000			1,200,000
Publishing & Printing Services	945,519	4,000,000			4,945,519

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Advertising, Awareness and Publicity Campaigns	3,725,606	5,000,000			8,725,606
Printing, Advertising - Other	1,891,039				1,891,039
Hire of Transport, Equipment	567,311				567,311
Production and Printing of Training Materials	1,025,519	5,000,000			6,025,519
Accommodation Allowance	4,549,345				4,549,345
Tuition Fees Allowance	956,758				956,758
Training Expenses - Other (Bud	1,504,692		1,000,000		504,692
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	442,955				442,955
Boards, Committees, Conferences and Seminars	2,105,058				2,105,058
Hospitality Supplies - other (	261,068		150,000		111,068
Purchase of Uniforms and Clothing - Staff	24,222		24,222		-
Specialised Materials - Other	333,657	150,000			483,657
General Office Supplies (papers, pencils, forms, small office equipment etc)	845,416				845,416
Supplies and Accessories for Computers and Printers	685,148	1,500,000			2,185,148
Refined Fuels and Lubricants for Transport	1,668,279		500,000		1,168,279
Medical Expenses	756,416		756,416		-
Contracted Guards and Cleaning Services	149,182	500,000			649,182
Contracted Professional Services	534,623	200,000			734,623
Other Operating Expenses - Oth	787,633				787,633
Maintenance Expenses - Motor Vehicles					-
Refurbishment of Non-Residential Buildings	1,219,225		1,219,225		-
Purchase of Office Furniture and Fittings	766,366		766,366		-
Purchase of Computers, Printers and other IT Equipment	1,318,279				1,318,279
Purchase of other Office Equipment	611,670		611,670		-
	<b>35,932,871</b>	<b>17,550,000</b>	<b>7,339,328</b>	-	<b>46,143,543</b>
	<b>35,932,871</b>	<b>17,550,000</b>	<b>7,339,328</b>	-	<b>46,143,543</b>
	<b>35,932,871</b>	<b>17,550,000</b>	<b>7,339,328</b>	-	<b>46,143,543</b>
<b>Internal Audit</b>					
<b>Internal Audit Headquarters</b>					
Basic Salaries County Executive Service	23,270,148				23,270,148
Casual Labour - Others	56,485				56,485
House Allowance	1,213,507				1,213,507
Transport Allowance	3,327,015				3,327,015
Leave Allowance	674,623				674,623
Employer Contribution to Staff Pensions Scheme	2,811,092				2,811,092
Water and Sewerage Charges	229,104		229,104		-
Gas expenses	59,718		20,000		39,718
Utilities, Supplies- Other (	713,193				713,193
Telephone, Telex, Facsimile and Mobile Phone Services	520,760		100,000		420,760
Internet Connections	1,032,519		500,000		532,519
Courier & Postal Services	37,296		20,000		17,296
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,118,865		300,000		818,865
Passage & Transfer Expenses	1,110,692				1,110,692
Field Allowance	2,507,027		1,000,000		1,507,027
Publishing & Printing Services	472,760				472,760
Hire of Transport, Equipment	472,760				472,760

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Training Expenses - Other (Bud	1,970,966				1,970,966
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	641,983				641,983
Boards, Committees, Conferences and Seminars	2,664,878		1,000,000		1,664,878
Hospitality Supplies - other (	525,760		450,000		75,760
General Office Supplies (papers, pencils, forms, small office equipment etc)	2,208,260		500,000		1,708,260
Supplies and Accessories for Computers and Printers	422,955		300,000		122,955
Refined Fuels and Lubricants for Transport	1,475,577				1,475,577
Other Operating Expenses - Oth	1,939,601				1,939,601
Maintenance Expenses - Motor Vehicles	512,838		512,838		-
Purchase of Office Furniture and Fittings	1,418,279		1,418,279		-
Purchase of Computers, Printers and other IT Equipment	442,955				442,955
Purchase of other Office Equipment	536,760		536,760		-
	<b>54,388,376</b>	-	<b>6,886,981</b>	-	<b>47,501,395</b>
	<b>54,388,376</b>	-	<b>6,886,981</b>	-	<b>47,501,395</b>
	<b>54,388,376</b>	-	<b>6,886,981</b>	-	<b>47,501,395</b>
<b>ICT&amp;E-Government Headquarters</b>					
Basic Salaries County Executive Service	15,286,428				15,286,428
Casual Labour - Others	25,980				25,980
House Allowance	1,206,872				1,206,872
Transport Allowance	3,263,744				3,263,744
Leave Allowance	2,611,014				2,611,014
Employer Contribution to Staff Pensions Scheme	3,283,083				3,283,083
Electricity	42,023				42,023
Water and Sewerage Charges	42,023		42,023		-
Gas expenses	16,809		10,000		6,809
Utilities, Supplies- Other (	155,058		155,058		-
Telephone, Telex, Facsimile and Mobile Phone Services	420,231		100,000		320,231
Internet Connections	1,698,322				1,698,322
Courier & Postal Services	136,090		120,000		16,090
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,017,399		400,000		617,399
Accommodation - Domestic Travel	1,605,722				1,605,722
Field Allowance	840,462				840,462
Foreign Travel and Subs.- Others	1,575,866		1,000,000		575,866
Publishing & Printing Services	420,231	2,250,000			2,670,231
Printing, Advertising - Other	210,115				210,115
Hire of Transport, Equipment	42,023				42,023
Training Expenses - Other (Bud	4,604,198				4,604,198
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	184,046				184,046
Boards, Committees, Conferences and Seminars	420,231				420,231
Hospitality Supplies - other (	252,138		150,000		102,138
Purchase of Safety Gear	110,506				110,506
General Office Supplies (papers, pencils, forms, small office equipment etc)	252,138		50,000		202,138

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Supplies and Accessories for Computers and Printers	420,231		300,000		120,231
Refined Fuels and Lubricants for Transport	420,231		420,231		-
Legal Dues/fees, Arbitration and Compensation Payments	1,598,787		1,598,787		-
Contracted Professional Services	1,175,866				1,175,866
Maintenance Expenses - Motor Vehicles	635,795		635,795		-
Refurbishment of Non-Residential Buildings	280,405				280,405
Purchase of Office Furniture and Fittings	1,012,656		1,012,656		-
Purchase of Computers, Printers and other IT Equipment	1,710,923				1,710,923
Purchase of other Office Equipment	945,519				945,519
	<b>47,923,167</b>	<b>2,250,000</b>	<b>5,994,551</b>	<b>-</b>	<b>44,178,616</b>
	<b>47,923,167</b>	<b>2,250,000</b>	<b>5,994,551</b>	<b>-</b>	<b>44,178,616</b>
	<b>47,923,167</b>	<b>2,250,000</b>	<b>5,994,551</b>	<b>-</b>	<b>44,178,616</b>
	<b>713,680,000</b>	<b>124,840,657</b>	<b>71,682,571</b>	<b>97,493,450</b>	<b>766,838,086</b>
<b>Public Works And Infrastructure</b>					
<b>Public Works And Infrastructure</b>					
Basic Salaries County Executive Service	23,593,004				23,593,004
Casual Labour - Others	289,778				289,778
House Allowance	7,455,398				7,455,398
Transport Allowance	1,845,006				1,845,006
Leave Allowance	798,948				798,948
Employer Contribution to Staff Pensions Scheme	2,975,989				2,975,989
Electricity	204,729				204,729
Water and Sewerage Charges	354,232				354,232
Gas expenses	6,232				6,232
Utilities, Supplies- Other (	137,951				137,951
Telephone, Telex, Facsimile and Mobile Phone Services	1,504,187		1,000,000		504,187
Internet Connections	1,116,458		1,000,000		116,458
Courier & Postal Services	25,301		15,000		10,301
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,144,511		1,500,000		644,511
Accommodation - Domestic Travel	3,587,639		1,500,000		2,087,639
Passage & Transfer Expenses	891,022		891,022		-
Field Allowance	3,527,425		1,000,000		2,527,425
Publishing & Printing Services	1,253,010		100,000		1,153,010
Printing, Advertising - Other	1,210,842		100,000		1,110,842
Hire of Transport, Equipment	1,924,342				1,924,342
Training Expenses - Other (Bud	2,377,761		500,000		1,877,761
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,210,842		500,000		1,710,842
Boards, Committees, Conferences and Seminars	2,337,347		2,000,000		337,347
Hospitality Supplies - other (	295,178		200,000		95,178
Purchase of Uniforms and Clothing - Staff	19,458		19,458		-
Purchase of Safety Gear	34,187		34,187		-
General Office Supplies (papers, pencils, forms, small office equipment etc)	421,684		50,000		371,684
Supplies and Accessories for Computers and Printers	210,842		100,000		110,842
Refined Fuels and Lubricants for Transport	1,423,183				1,423,183

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Contracted Guards and Cleaning Services	210,842		100,000		110,842
Contracted Professional Services	4,527,105		200,000		4,327,105
Maintenance Expenses - Motor Vehicles	913,368		913,368		-
Refurbishment of Non-Residential Buildings	1,820,017	14,000,000			15,820,017
Purchase of Office Furniture and Fittings	421,684		421,684		-
Purchase of Computers, Printers and other IT Equipment	410,516				410,516
Purchase of other Office Equipment	223,458		223,458		-
	<b>72,703,474</b>	<b>14,000,000</b>	<b>12,368,177</b>	-	<b>74,335,297</b>
	<b>72,703,474</b>	<b>14,000,000</b>	<b>12,368,177</b>	-	<b>74,335,297</b>
	<b>72,703,474</b>	<b>14,000,000</b>	<b>12,368,177</b>	-	<b>74,335,297</b>
<b>Roads And Transport</b>					
<b>Roads And Transport</b>					
Basic Salaries County Executive Service	22,871,745				22,871,745
House Allowance	222,509	50,000			272,509
Transport Allowance	6,179,990				6,179,990
Leave Allowance	2,718,016				2,718,016
Other Allowances	778,501	500,000			1,278,501
Employer Contribution to Staff Pensions Scheme	2,831,592				2,831,592
Electricity	213,675				213,675
Water and Sewerage Charges	225,758				225,758
Gas expenses	119,879		80,000		39,879
Utilities, Supplies- Other (	426,955		426,955		-
Telephone, Telex, Facsimile and Mobile Phone Services	274,094		100,000		174,094
Internet Connections	224,758		100,000		124,758
Courier & Postal Services	253,010		240,000		13,010
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,468,716		1,000,000		468,716
Accommodation - Domestic Travel	3,722,964		1,500,000		2,222,964
Passage & Transfer Expenses	438,551				438,551
Field Allowance	6,849,633		3,000,000		3,849,633
Publishing & Printing Services	1,984,577				1,984,577
Printing, Advertising - Other	1,345,052		500,000		845,052
Hire of Transport, Equipment	4,714,901				4,714,901
Training Expenses - Other (Bud	1,717,734		500,000		1,217,734
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	843,368				843,368
Boards, Committees, Conferences and Seminars	379,515		100,000		279,515
Hospitality Supplies - other (	253,010		150,000		103,010
Purchase of Uniforms and Clothing - Staff	224,758				224,758
Purchase of Safety Gear	255,638				255,638
General Office Supplies (papers, pencils, forms, small office equipment etc)	253,010		50,000		203,010
Supplies and Accessories for Computers and Printers	210,842		100,000		110,842
Refined Fuels and Lubricants for Transport	4,591,208				4,591,208
Contracted Guards and Cleaning Services	413,583		300,000		113,583
Contracted Professional Services	9,606,920				9,606,920
Maintenance Expenses - Motor Vehicles	9,875,061				9,875,061
Refurbishment of Non-Residential Buildings	1,315,052				1,315,052
Purchase of Office Furniture and Fittings	1,825,566				1,825,566

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Purchase of Computers, Printers and other IT Equipment	859,030		859,030		-
Purchase of other Office Equipment	1,523,184	1,000,000			2,523,184
	<b>92,012,354</b>	<b>1,550,000</b>	<b>9,005,985</b>	<b>-</b>	<b>84,556,370</b>
	<b>92,012,354</b>	<b>1,550,000</b>	<b>9,005,985</b>	<b>-</b>	<b>84,556,370</b>
	<b>92,012,354</b>	<b>1,550,000</b>	<b>9,005,985</b>	<b>-</b>	<b>84,556,370</b>
<b>Transport</b>					
Basic Salaries County Executive Service	21,164,168				21,164,168
Casual Labour - Others	199,265				199,265
House Allowance	1,813,781				1,813,781
Transport Allowance	2,786,176				2,786,176
Leave Allowance	706,684				706,684
Employer Contribution to Staff Pensions Scheme	2,497,632				2,497,632
Electricity	814,879				814,879
Water and Sewerage Charges	516,837		516,837		-
Gas expenses	7,365				7,365
Utilities, Supplies- Other (	621,148		621,148		-
Telephone, Telex, Facsimile and Mobile Phone Services	1,122,512		1,000,000		122,512
Internet Connections	1,114,566		1,000,000		114,566
Courier & Postal Services	6,419				6,419
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,338,218		1,500,000		1,838,218
Accommodation - Domestic Travel	3,821,545	20,000,000	1,500,000		22,321,545
Passage & Transfer Expenses	168,674		168,674		-
Field Allowance	3,053,070		1,000,000		2,053,070
Foreign Travel and Subs.- Others	2,247,290		1,500,000		747,290
Publishing & Printing Services	239,758				239,758
Printing, Advertising - Other	126,505				126,505
Hire of Transport, Equipment	210,842	150,000,000		150,000,000	150,210,842
Training Expenses - Other (Bud	1,394,695				1,394,695
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	105,421				105,421
Boards, Committees, Conferences and Seminars	444,879		100,000		344,879
Hospitality Supplies - other (	115,879		50,000		65,879
Motor Vehicle Insurance	33,877,336	15,000,000		20,000,000	48,877,336
Plant, Equipment and Machinery Insurance	3,550,000				3,550,000
Purchase of Uniforms and Clothing - Staff	104,879		104,879		-
Purchase of Safety Gear	44,729		44,729		-
General Office Supplies (papers, pencils, forms, small office equipment etc)	54,729		20,000		34,729
Supplies and Accessories for Computers and Printers	594,879		300,000		294,879
Refined Fuels and Lubricants for Transport	7,643,089	5,000,000			12,643,089
Contracted Guards and Cleaning Services	126,505		100,000		26,505
Contracted Professional Services	2,527,105		400,000		2,127,105
Other Operating Expenses - Oth	8,433,673				8,433,673
Purchase of Motor Vehicles	41,591,258	60,000,000			101,591,258
Maintenance Expenses - Motor Vehicles	5,958,009	90,000,000			95,958,009
Purchase of Office Furniture and Fittings	1,823,370		1,823,370		-
Purchase of Computers, Printers and other IT Equipment	563,395				563,395

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Purchase of other Office Equipment	253,010		253,010		-
	155,784,172	340,000,000	12,002,647	170,000,000	483,781,525
	155,784,172	340,000,000	12,002,647	170,000,000	483,781,525
	155,784,172	340,000,000	12,002,647	170,000,000	483,781,525
	320,500,000	355,550,000	33,376,809	170,000,000	642,673,191
<b>TITLE AND DETAILS</b>					
<b>Education</b>					
<b>Education - Headquarters</b>					
Basic Salaries County Executive Service	422,819,166				422,819,166
Casual Labour - Others	3,017,233				3,017,233
House Allowance	97,007,230				97,007,230
Transport Allowance	12,739,041				12,739,041
Extreneous Allowance	679,482				679,482
Leave Allowance	19,190,662				19,190,662
Employer Contribution to Staff Pensions Scheme	52,435,952				52,435,952
Electricity	105,102				105,102
Water and Sewarage Charges	565,102		100,000		465,102
Telephone, Telex, Facsimile and Mobile Phone Services	1,211,098		1,000,000		211,098
Internet Connections	908,687		600,000		308,687
Courier & Postal Services	2,069				2,069
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,618,266		1,000,000		1,618,266
Accommodation - Domestic Travel	2,667,830		500,000		2,167,830
Field Allowance	1,000,000		500,000		500,000
Publishing & Printing Services	143,457				143,457
Trade Shows and Exhibitions	260,831				260,831
Printing, Advertising - Other	209,374				209,374
Hire of Transport, Equipment	320,726	45,000			365,726
Training Expenses - Other (Bud	412,461				412,461
Catering Services (receptions), Accommodation, Gifts, Food and Drinks/ School feeding program	120,079,562	80,000,000			200,079,562
General Office Supplies (papers, pencils, forms, small office equipment etc)	502,342	84,462,391			84,964,733
Supplies and Accessories for Computers and Printers	444,379		200,000		244,379
Refined Fuels and Lubricants for Transport	1,386,796		400,000		986,796
Maintenance Expenses - Motor Vehicles	200,937	2,500,000			2,700,937
Scholarships and other Educational Benefits - Secondary Education	210,094,929	50,000,000		5,700,000	260,094,929
Refurbishment of Non-Residential Buildings	307,374	70,000,000			70,307,374
Payment of Rent	2,000,000				2,000,000
Purchase of Office Furniture and Fittings	914,687				914,687
Purchase of Computers, Printers and other IT Equipment	162,295				162,295
Purchase of Cash Boxes	-	65,000			65,000
Purchase of other Office Equipment	534,204	1,000,000			1,534,204
	954,941,272	288,072,391	4,300,000	5,700,000	1,238,713,663
	954,941,272	288,072,391	4,300,000	5,700,000	1,238,713,663
	954,941,272	288,072,391	4,300,000	5,700,000	1,238,713,663
<b>Gender and Youth Affairs</b>					
<b>Gender and Youth Affairs - Headquarters</b>					
Electricity	123,722				123,722



COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Water and Sewerage Charges	180,275		180,275		-
Internet Connections	223,667		100,000		123,667
Courier & Postal Services	2,807				2,807
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,216,868		400,000		816,868
Accommodation - Domestic Travel	2,811,474		500,000		2,311,474
Travel Allowance	386,416				386,416
Remuneration of Instructors and Contract Based Training Services	4,043,479				4,043,479
Production and Printing of Training Materials	2,539,748		200,000		2,339,748
Field Training Attachments	193,208				193,208
Women Empowerment and Support	5,193,208				5,193,208
Project Allowance	193,208	3,000,000			3,193,208
Trainer Allowance	2,981,732		1,000,000		1,981,732
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	893,208				893,208
Boards, Committees, Conferences and Seminars	322,658		100,000		222,658
State Hospitality Costs	1,772,832		1,000,000		772,832
General Office Supplies (papers, pencils, forms, small office equipment etc)	512,752		200,000		312,752
Supplies and Accessories for Computers and Printers	212,529		50,000		162,529
Sanitary and Cleaning Materials, Supplies and Services	5,521,833				5,521,833
Refined Fuels and Lubricants for Transport	212,529				212,529
Maintenance of Office Furniture and Equipment	200,937		150,000		50,937
	<b>29,739,089</b>	<b>3,000,000</b>	<b>3,880,275</b>	<b>-</b>	<b>28,858,814</b>
	<b>29,739,089</b>	<b>3,000,000</b>	<b>3,880,275</b>	<b>-</b>	<b>28,858,814</b>
	<b>29,739,089</b>	<b>3,000,000</b>	<b>3,880,275</b>	<b>-</b>	<b>28,858,814</b>
<b>Vocational Education and Training</b>					
<b>Vocational Education and Training - Headquarters</b>					
Basic Salaries County Executive Service	36,960,881				36,960,881
Casual Labour - Others	3,805,315				3,805,315
House Allowance	1,290,361				1,290,361
Transport Allowance	7,607,001				7,607,001
Extreneous Allowance	4,082				4,082
Leave Allowance	1,789,078				1,789,078
Employer Contribution to Staff Pensions Scheme	3,474,185				3,474,185
Electricity	223,895				223,895
Water and Sewerage Charges	278,454		278,454		-
Internet Connections	875,411		600,000		275,411
Courier & Postal Services	1,086				1,086
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,108,258		350,000		758,258
Accommodation - Domestic Travel	1,600,861		500,000		1,100,861
Publishing & Printing Services	312,172				312,172
Printing, Advertising - Other	626,952				626,952
Training Expenses - Other (Bud	2,401,873		500,000		1,901,873
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,160,512		1,000,000		1,160,512

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
General Office Supplies (papers, pencils, forms, small office equipment etc)	2,601,920		1,000,000		1,601,920
Supplies and Accessories for Computers and Printers	652,077		300,000		352,077
Sanitary and Cleaning Materials, Supplies and Services	4,091,291				4,091,291
Maintenance of Office Furniture and Equipment	493,208		400,000		93,208
Maintenance of Computers, Software, and Networks	965,208				965,208
Refurbishment of Non-Residential Buildings	1,723,583				1,723,583
Purchase of Office Furniture and Fittings	822,833				822,833
Purchase of Computers, Printers and other IT Equipment	1,219,925				1,219,925
Purchase of Photocopiers	2,052,755				2,052,755
	<b>79,143,176</b>	-	<b>4,928,454</b>	-	<b>74,214,722</b>
	<b>79,143,176</b>	-	<b>4,928,454</b>	-	<b>74,214,722</b>
	<b>79,143,176</b>	-	<b>4,928,454</b>	-	<b>74,214,722</b>
<b>Arts, Culture and Heritage</b>					
<b>Arts, Culture and Heritage - Headquarters</b>					
Electricity	1,225,890				1,225,890
Water and Sewerage Charges	814,684		200,000		614,684
Telephone, Telex, Facsimile and Mobile Phone Services	1,386,416		1,000,000		386,416
Internet Connections	803,343		650,000		153,343
Courier & Postal Services	1,739				1,739
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,027,547		1,000,000		1,027,547
Accommodation - Domestic Travel	2,407,551		500,000		1,907,551
Field Allowance	1,772,833		1,000,000		772,833
Publishing & Printing Services	421,253				421,253
Printing, Advertising - Other	652,077		200,000		452,077
Hire of Transport, Equipment	193,208				193,208
Travel Allowance	655,804				655,804
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	613,960		200,000		413,960
Boards, Committees, Conferences and Seminars	486,417				486,417
State Hospitality Costs	710,000		200,000		510,000
General Office Supplies (papers, pencils, forms, small office equipment etc)	729,754		150,000		579,754
Supplies and Accessories for Computers and Printers	293,208		150,000		143,208
Sanitary and Cleaning Materials, Supplies and Services	3,193,208				3,193,208
Refined Fuels and Lubricants for Transport	212,529				212,529
Maintenance of Office Furniture and Equipment	175,849		100,000		75,849
Maintenance of Computers, Software, and Networks	275,849				275,849
Refurbishment of Non-Residential Buildings	289,812				289,812
Purchase of Office Furniture and Fittings	193,209				193,209
Purchase of Computers, Printers and other IT Equipment	173,887				173,887
	<b>19,710,027</b>	-	<b>5,350,000</b>	-	<b>14,360,027</b>

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
	19,710,027	-	5,350,000	-	14,360,027
	19,710,027	-	5,350,000	-	14,360,027
<b>Social services and Recreation</b>					
<b>Social services and Recreation - Headquarters</b>					
Electricity	211,374				211,374
Water and Sewarage Charges	205,687		205,687		-
Utilities, Supplies- Other (	211,299				211,299
Telephone, Telex, Facsimile and Mobile Phone Services	602,755		200,000		402,755
Internet Connections	721,959		550,000		171,959
Courier & Postal Services	2,761				2,761
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,024,231		250,000		774,231
Accommodation - Domestic Travel	913,963				913,963
Field Allowance	690,065		100,000		590,065
Publishing & Printing Services	126,970				126,970
Printing, Advertising - Other	195,976		100,000		95,976
Hire of Transport, Equipment	212,531				212,531
Training Expenses - Other (Bud	1,442,206		300,000		1,142,206
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,073,739		200,000		873,739
Boards, Committees, Conferences and Seminars	959,185				959,185
General Office Supplies (papers, pencils, forms, small office equipment etc)	1,302,847		100,000		1,202,847
Supplies and Accessories for Computers and Printers	130,833		50,000		80,833
Employer Social Benefits - Other (Budget)	8,526,574				8,526,574
Refurbishment of Non-Residential Buildings	817,034				817,034
Purchase of Office Furniture and Fittings	1,457,413		1,457,413		-
Purchase of Computers, Printers and other IT Equipment	817,034		200,000		617,034
	21,646,437	-	3,713,100	-	17,933,337
	21,646,437	-	3,713,100	-	17,933,337
	21,646,437	-	3,713,100	-	17,933,337
	1,105,180,000	291,072,391	22,171,829	5,700,000	1,374,080,562
<b>TITLE AND DETAILS</b>					
<b>Environment Protection, Energy, Water &amp; Natural Resources</b>					
<b>Environment Protection, Energy, Water &amp; Natural Resources</b>					
Basic Salaries County Executive Service	119,332,612				119,332,612
Casual Labour - Others	1,914,458				1,914,458
House Allowance	34,156,024				34,156,024
Transport Allowance	8,208,565				8,208,565
Leave Allowance	6,020,415				6,020,415
Employer Contribution to Staff Pensions Scheme	16,071,546				16,071,546
Electricity	4,297,566				4,297,566
Water and Sewarage Charges	2,000,000				2,000,000
Telephone, Telex, Facsimile and Mobile Phone Services	700,000		300,000		400,000
Courier & Postal Services	5,000				5,000

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,800,000		800,000		2,000,000
Accommodation - Domestic Travel	2,600,000		500,000		2,100,000
Field Allowance	5,835,304		1,000,000		4,835,304
Foreign Travel and Subs.- Others	1,133,509	500,000			1,633,509
Publishing & Printing Services	872,286				872,286
Printing, Advertising - Other	465,056		100,000		365,056
Hire of Transport, Equipment	546,758				546,758
Training Expenses - Other (Bud	1,017,873		300,000		717,873
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,028,300		300,000		728,300
Boards, Committees, Conferences and Seminars	1,508,326		500,000		1,008,326
Hospitality Supplies - other (	265,056		200,000		65,056
Purchase of Uniforms and Clothing - Staff	2,820,345		1,000,000		1,820,345
Supplies for Production	2,768,340		1,000,000		1,768,340
Purchase of Safety Gear	507,643				507,643
General Office Supplies (papers, pencils, forms, small office equipment etc)	639,806		100,000		539,806
Supplies and Accessories for Computers and Printers	794,000		400,000		394,000
Refined Fuels and Lubricants for Transport	4,076,790				4,076,790
Contracted Guards and Cleaning Services	414,150		20,000		394,150
Contracted Professional Services	715,000		50,000		665,000
Maintenance Expenses - Motor Vehicles	2,663,580		2,663,580		-
Purchase of Office Furniture and Fittings	815,399				815,399
Purchase of Computers, Printers and other IT Equipment	573,444		100,000		473,444
Purchase of other Office Equipment	752,848				752,848
	<b>228,320,000</b>	<b>500,000</b>	<b>9,333,580</b>	-	<b>219,486,420</b>
	<b>228,320,000</b>	<b>500,000</b>	<b>9,333,580</b>	-	<b>219,486,420</b>
	<b>228,320,000</b>	<b>500,000</b>	<b>9,333,580</b>	-	<b>219,486,420</b>
	<b>228,320,000</b>	<b>500,000</b>	<b>9,333,580</b>	-	<b>219,486,420</b>
<b>TITLE AND DETAILS</b>					
<b>County Public Service Board</b>					
<b>County Public Service Board</b>					
Basic Salaries County Executive Service	36,625,026				36,625,026
House Allowance	2,270,143				2,270,143
Transport Allowance	2,261,294				2,261,294
Leave Allowance	227,287				227,287
Employer Contribution to Staff Pensions Scheme	4,805,540				4,805,540
Electricity	739,027				739,027
Water and Sewerage Charges	900,000		200,000		700,000
Utilities, Supplies- Other (	509,000				509,000
Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000				1,000,000
Internet Connections	1,035,648		850,000		185,648
Courier & Postal Services	45,721				45,721
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,759,163		1,000,000		2,759,163
Field Allowance	3,244,108		1,000,000		2,244,108
Foreign Travel and Subs.- Others	2,500,000		2,000,000		500,000
Publishing & Printing Services	2,274,527				2,274,527

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Printing, Advertising - Other	1,385,419		200,000		1,185,419
Hire of Transport, Equipment	1,009,904				1,009,904
Training Expenses - Other (Bud	3,596,443		1,200,000		2,396,443
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,174,015				1,174,015
Boards, Committees, Conferences and Seminars	6,112,602		1,000,000		5,112,602
Hospitality Supplies - other (	1,189,289		1,000,000		189,289
Purchase of Uniforms and Clothing - Staff	233,066		50,000		183,066
Purchase of Safety Gear	10,856				10,856
General Office Supplies (papers, pencils, forms, small office equipment etc)	1,876,330		500,000		1,376,330
Supplies and Accessories for Computers and Printers	890,998				890,998
Refined Fuels and Lubricants for Transport	918,637				918,637
Medical Expenses	434,676				434,676
Legal Dues/fees, Arbitration and Compensation Payments	2,078,141		2,078,141		-
Contracted Professional Services	2,094,552				2,094,552
Maintenance Expenses - Motor Vehicles	418,293		418,293		-
Refurbishment of Non-Residential Buildings	1,145,148				1,145,148
Purchase of Office Furniture and Fittings	800,000				800,000
Purchase of Computers, Printers and other IT Equipment	1,145,148		200,000		945,148
	<b>88,710,000</b>	-	<b>11,696,434</b>	-	<b>77,013,566</b>
	<b>88,710,000</b>	-	<b>11,696,434</b>	-	<b>77,013,566</b>
	<b>88,710,000</b>	-	<b>11,696,434</b>	-	<b>77,013,566</b>
	<b>88,710,000</b>	-	<b>11,696,434</b>	-	<b>77,013,566</b>
<b>TITLE AND DETAILS</b>					
<b>Crop Production</b>					
<b>Crop Production</b>					
Basic Salaries County Executive Service	82,838,955				82,838,955
Casual Labour - Others	103,348				103,348
House Allowance	19,741,097				19,741,097
Transport Allowance	11,802,204				11,802,204
Leave Allowance	1,353,109				1,353,109
Employer Contribution to Staff Pensions Scheme	2,199,325				2,199,325
Electricity	439,318				439,318
Water and Sewerage Charges	109,357				109,357
Gas expenses	6,425				6,425
Utilities, Supplies- Other (	107,427				107,427
Telephone, Telex, Facsimile and Mobile Phone Services	401,417		100,000		301,417
Internet Connections	312,850		100,000		212,850
Courier & Postal Services	13,563		5,000		8,563
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,768,700		650,000		1,118,700
Accommodation - Domestic Travel	2,553,191				2,553,191
Field Allowance	1,266,705		1,000,000		266,705
Foreign Travel and Subs.- Others	2,681,201		1,500,000		1,181,201
Publishing & Printing Services	1,569,826				1,569,826
Printing, Advertising - Other	1,344,961		200,000		1,144,961
Hire of Transport, Equipment	1,479,646				1,479,646

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Training Expenses - Other (Bud	316,610		100,000		216,610
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	440,066				440,066
Boards, Committees, Conferences and Seminars	1,694,225				1,694,225
Hospitality Supplies - other (	117,875		100,000		17,875
Purchase of Uniforms and Clothing - Staff	565,799		100,000		465,799
Supplies for Production	1,867,241		1,000,000		867,241
Purchase of Safety Gear	1,389,347		500,000		889,347
General Office Supplies (papers, pencils, forms, small office equipment etc)	3,059,907		1,000,000		2,059,907
Supplies and Accessories for Computers and Printers	1,106,461		500,000		606,461
Refined Fuels and Lubricants for Transport	2,740,330				2,740,330
Contracted Guards and Cleaning Services	678,372				678,372
Contracted Professional Services	1,619,231				1,619,231
Maintenance Expenses - Motor Vehicles	1,783,064		1,783,064		-
Refurbishment of Non-Residential Buildings	1,394,465				1,394,465
Purchase of Office Furniture and Fittings	690,066				690,066
Purchase of Computers, Printers and other IT Equipment	345,766		345,766		-
Purchase of other Office Equipment	251,865				251,865
Foods and Rations					-
	<b>152,153,315</b>	-	<b>8,983,830</b>	-	<b>143,169,484</b>
	<b>152,153,315</b>	-	<b>8,983,830</b>	-	<b>143,169,484</b>
	<b>152,153,315</b>	-	<b>8,983,830</b>	-	<b>143,169,484</b>
<b>Livestock Production</b>					
<b>Livestock Production</b>					
Basic Salaries County Executive Service	41,201,106				41,201,106
Casual Labour - Others	34,729				34,729
House Allowance	7,014,837				7,014,837
Transport Allowance	3,184,718				3,184,718
Leave Allowance	563,781				563,781
Employer Contribution to Staff Pensions Scheme	124,944				124,944
Electricity	118,567				118,567
Water and Sewerage Charges	415,069		200,000		215,069
Gas expenses	1,285				1,285
Utilities, Supplies- Other (	209,784		209,784		-
Telephone, Telex, Facsimile and Mobile Phone Services	300,708		100,000		200,708
Internet Connections	100,997		50,000		50,997
Courier & Postal Services	2,641				2,641
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	944,992		350,000		594,992
Accommodation - Domestic Travel	2,330,628		1,500,000		830,628
Field Allowance	757,565				757,565
Foreign Travel and Subs.- Others	952,850				952,850
Publishing & Printing Services	127,997				127,997
Printing, Advertising - Other	122,712				122,712
Hire of Transport, Equipment	120,354				120,354
Training Expenses - Other (Bud	1,946,747		1,000,000		946,747
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	349,507				349,507

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Boards, Committees, Conferences and Seminars	927,887				927,887
Hospitality Supplies - other (	23,498				23,498
Purchase of Uniforms and Clothing - Staff	19,430		19,430		-
Purchase of Safety Gear	13,734		13,734		-
General Office Supplies (papers, pencils, forms, small office equipment etc)	228,600		50,000		178,600
Supplies and Accessories for Computers and Printers	1,406,764		500,000		906,764
Refined Fuels and Lubricants for Transport	1,247,334				1,247,334
Contracted Guards and Cleaning Services	232,606				232,606
Contracted Professional Services	232,606				232,606
Maintenance Expenses - Motor Vehicles	3,037,694		3,037,694		-
Refurbishment of Non-Residential Buildings	1,565,598				1,565,598
Purchase of motor vehicles	-				-
purchase of office furniture and fittings	889,347				889,347
	<b>70,751,614</b>	-	<b>7,030,641</b>	-	<b>63,720,973</b>
	<b>70,751,614</b>	-	<b>7,030,641</b>	-	<b>63,720,973</b>
	<b>70,751,614</b>	-	<b>7,030,641</b>	-	<b>63,720,973</b>
<b>Fisheries</b>					
<b>Fisheries</b>					
Basic Salaries County Executive Service	8,928,797				8,928,797
Casual Labour - Others	5,358				5,358
House Allowance	969,918				969,918
Transport Allowance	3,153,798				3,153,798
Leave Allowance	86,978				86,978
Employer Contribution to Staff Pensions Scheme	19,276				19,276
Electricity	12,338				12,338
Water and Sewerage Charges	112,346				112,346
Gas expenses	3,527				3,527
Utilities, Supplies- Other (	202,338		202,338		-
Telephone, Telex, Facsimile and Mobile Phone Services	113,498		40,000		73,498
Internet Connections	23,498				23,498
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	767,895		100,000		667,895
Accommodation - Domestic Travel	917,830				917,830
Field Allowance	1,455,919		1,000,000		455,919
Foreign Travel and Subs.- Others	-	1,000,000			1,000,000
Publishing & Printing Services	503,429		200,000		303,429
Printing, Advertising - Other	315,952				315,952
Hire of Transport, Equipment	279,104				279,104
Training Expenses - Other (Bud	1,179,007		500,000		679,007
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	71,511	1,500,000			1,571,511
Boards, Committees, Conferences and Seminars	1,173,669		1,000,000		173,669
Hospitality Supplies - other (	71,511		20,000		51,511
Purchase of Uniforms and Clothing - Staff	513,188		200,000		313,188
Purchase of Safety Gear	8,213		8,213		-
General Office Supplies (papers, pencils, forms, small office equipment etc)	101,765		50,000		51,765

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Supplies and Accessories for Computers and Printers	101,765		50,000		51,765
Refined Fuels and Lubricants for Transport	66,010		66,010		-
Contracted Guards and Cleaning Services	11,002				11,002
Refurbishment of Non-Residential Buildings	325,577				325,577
Purchase of Office Furniture and Fittings	110,213		110,213		-
Purchase of Computers, Printers and other IT Equipment	73,476		73,476		-
	<b>21,678,703</b>	<b>2,500,000</b>	<b>3,620,249</b>	-	<b>20,558,454</b>
	<b>21,678,703</b>	<b>2,500,000</b>	<b>3,620,249</b>	-	<b>20,558,454</b>
	<b>21,678,703</b>	<b>2,500,000</b>	<b>3,620,249</b>	-	<b>20,558,454</b>
<b>Veterinary Services</b>					
<b>Veterinary Services</b>					
Basic Salaries County Executive Service	6,761,246				6,761,246
Casual Labour - Others	36,966				36,966
House Allowance	497,019				497,019
Transport Allowance	227,073				227,073
Leave Allowance	600,094				600,094
Employer Contribution to Staff Pensions Scheme	132,992				132,992
Electricity	54,892				54,892
Water and Sewerage Charges	67,654		67,654		-
Gas expenses	3,428				3,428
Utilities, Supplies- Other (	33,177		33,177		-
Telephone, Telex, Facsimile and Mobile Phone Services	18,998				18,998
Internet Connections	18,998				18,998
Courier & Postal Services	3,320				3,320
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	32,496				32,496
Accommodation - Domestic Travel	888,987				888,987
Field Allowance	2,759,325		1,000,000		1,759,325
Foreign Travel and Subs.- Others	-				-
Publishing & Printing Services	72,297				72,297
Printing, Advertising - Other	72,297				72,297
Hire of Transport, Equipment	78,583				78,583
Training Expenses - Other (Bud	755,978		200,000		555,978
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	81,726				81,726
Boards, Committees, Conferences and Seminars	666,991				666,991
Hospitality Supplies - other (	501,974		20,000		481,974
Veterinarian Supplies and Materials	30,965,141		10,000,000		20,965,141
Purchase of Uniforms and Clothing - Staff	731,698		500,000		231,698
Purchase of Safety Gear	301,875		301,875		-
General Office Supplies (papers, pencils, forms, small office equipment etc)	232,606		150,000		82,606
Supplies and Accessories for Computers and Printers	125,733	1,500,000			1,625,733
Refined Fuels and Lubricants for Transport	1,968,122		1,968,122		-
Contracted Guards and Cleaning Services	81,726	1,500,000			1,581,726
Contracted Professional Services	1,110,873				1,110,873
Maintenance Expenses - Motor Vehicles	1,514,498		1,361,498		153,000
Refurbishment of Non-Residential Buildings	1,534,498		1,534,498		-



COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Purchase of Office Furniture and Fittings	125,733	100,000			225,733
Purchase of Computers, Printers and other IT Equipment	1,537,352		1,000,000		537,352
	<b>54,596,368</b>	<b>3,100,000</b>	<b>18,136,824</b>	-	<b>39,559,545</b>
	<b>54,596,368</b>	<b>3,100,000</b>	<b>18,136,824</b>	-	<b>39,559,545</b>
	<b>54,596,368</b>	<b>3,100,000</b>	<b>18,136,824</b>	-	<b>39,559,545</b>
	<b>299,180,000</b>	<b>5,600,000</b>	<b>37,771,544</b>	-	<b>267,008,456</b>
<b>TITLE AND DETAILS</b>					
Health- Medical Services	Estimates FY 2021/2022	Increase	Decrease	Pending Bills 1st Charge	SUPP1
<b>Health- Medical Services</b>					
Basic Salaries County Executive Service	463,405,668				463,405,668
House Allowance	31,336,463				31,336,463
Transport Allowance	67,127,568				67,127,568
Leave Allowance	61,432,808	15,000,000			76,432,808
Medical Allowance	475,859,452				475,859,452
Casual Labour - Others	4,774,261	15,000,000			19,774,261
Employer Contribution to Staff Pensions Scheme	11,225,280				11,225,280
Electricity	7,461,443				7,461,443
Water and Sewerage Charges	6,869,185		2,000,000		4,869,185
Gas expenses	153,840		70,000		83,840
Telephone, Telex, Facsimile and Mobile Phone Services	2,841,123		1,500,000		1,341,123
Internet Connections	1,732,665		1,000,000		732,665
Courier & Postal Services	48,914				48,914
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,319,689		2,000,000		3,319,689
Accommodation - Domestic Travel	8,758,501		1,000,000		7,758,501
Passage & Transfer Expenses	276,462		276,462		-
Foreign Travel and Subs.- Others	165,255		165,255		-
Hire of Transport, Equipment	119,048,986				119,048,986
Training Expenses - Other (Bud	6,552,120		2,500,000		4,052,120
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,612,025			350,000	3,612,025
Medical Drugs	242,001,305			56,905,299	242,001,305
Dressings and Other Non-Pharmaceutical Medical Items	50,162,992				50,162,992
Chemicals and Industrial Gases	10,809,082		2,000,000		8,809,082
Laboratory Materials, Supplies and Small Equipment	4,696,051		1,000,000		3,696,051
Purchase of Uniforms and Clothing - Staff	10,302,763		4,000,000		6,302,763
Purchase of Safety Gear	24,937,590		20,000,000		4,937,590
General Office Supplies (papers, pencils, forms, small office equipment etc)	4,189,339	20,000		2,191,500	4,209,339
Refined Fuels and Lubricants for Transport	4,863,529				4,863,529
Medical Expenses	1,414,459				1,414,459
Contracted Guards and Cleaning Services	426,370				426,370
Legal Dues/fees, Arbitration and Compensation Payments	10,721,196		10,721,196		-
Contracted Professional Services	3,517,611				3,517,611
Maintenance Expenses - Motor Vehicles	1,989,511				1,989,511
Maintenance of Medical and Dental Equipment(Conditional Grant)	153,300,000				153,300,000

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Refurbishment of Non-Residential Buildings	625,317				625,317
Purchase of Household and Institutional Appliances	1,616,094		1,000,000		616,094
Purchase of Office Furniture and Fittings	4,400,000		2,000,000		2,400,000
Purchase of Computers, Printers and other IT Equipment	3,900,000		1,000,000		2,900,000
Purchase of other Office Equipment	23,300,000		13,000,000		10,300,000
Grant Transfer - (THS+UHDS+ UNFPA)	100,170,851				100,170,851
Other Grants and Transfer (COVID 19)	80,000,000		30,000,000		50,000,000
	<b>2,015,345,767</b>	<b>30,020,000</b>	<b>95,232,913</b>	<b>59,446,799</b>	<b>1,950,132,854</b>
	<b>2,015,345,767</b>	<b>30,020,000</b>	<b>95,232,913</b>	<b>59,446,799</b>	<b>1,950,132,854</b>
	<b>2,015,345,767</b>	<b>30,020,000</b>	<b>95,232,913</b>	<b>59,446,799</b>	<b>1,950,132,854</b>
<b>Public Health</b>					
<b>Public Health</b>					
Basic Salaries County Executive Service	47,889,208				47,889,208
House Allowance	22,311,873				22,311,873
Leave Allowance	438,564	8,000,000			8,438,564
Medical Allowance	47,297,612				47,297,612
Casual Labour - Others	76,602				76,602
Employer Contribution to Staff Pensions Scheme	6,023,999				6,023,999
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,562,326		500,000		1,062,326
Accommodation - Domestic Travel	4,296,096		1,000,000		3,296,096
Foreign Travel and Subs.- Others	3,805,058				3,805,058
Publishing & Printing Services	6,224,841				6,224,841
Printing, Advertising - Other	5,265,326		2,000,000		3,265,326
Hire of Transport, Equipment	4,568,563				4,568,563
Training Expenses - Other (Bud	2,251,459		1,000,000		1,251,459
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,428,412		500,000		928,412
Boards, Committees, Conferences and Seminars	6,436,776		1,000,000		5,436,776
Hospitality Supplies - other (	1,453,057		1,000,000		453,057
Medical Drugs	36,345,083				36,345,083
Foods and Rations	65,000,000	25,000,000			90,000,000
Purchase of vaccine - Immunization	23,723,664		15,000,000		8,723,664
Purchase of Uniforms and Clothing - Staff	3,852,243				3,852,243
Purchase of Safety Gear	6,086,218		3,000,000		3,086,218
General Office Supplies (papers, pencils, forms, small office equipment etc)	182,586		100,000		82,586
Refined Fuels and Lubricants for Transport	2,274,449				2,274,449
Medical Expenses	20,762,619				20,762,619
Contracted Guards and Cleaning Services	2,166,287	10,000,000			12,166,287
Contracted Professional Services	2,788,717				2,788,717
Other Operating Expenses - Oth	2,615,052				2,615,052
Maintenance Expenses - Motor Vehicles	232,808		232,808		-
Refurbishment of Non-Residential Buildings	174,010				174,010
Purchase of Office Furniture and Fittings	347,484		347,484		-
Purchase of Computers, Printers and other IT Equipment	529,490		529,490		-
Purchase of other Office Equipment	2,623,751				2,623,751
Grant Transfer - User Fee forgone	-				-
	<b>331,034,233</b>	<b>43,000,000</b>	<b>26,209,783</b>	<b>-</b>	<b>347,824,451</b>
	<b>331,034,233</b>	<b>43,000,000</b>	<b>26,209,783</b>	<b>-</b>	<b>347,824,451</b>

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
	331,034,233	43,000,000	26,209,783	-	347,824,451
	2,346,380,000	73,020,000	121,442,695	59,446,799	2,297,957,305
<b>TITLE AND DETAILS</b>					
<b>Land,Housing &amp; Survey</b>					
<b>Land,Housing &amp; Survey</b>					
Basic Salaries County Executive Service	21,067,455				21,067,455
Casual Labour - Others	126,558				126,558
House Allowance	5,733,474				5,733,474
Transport Allowance	436,804				436,804
Leave allowance	172,762				172,762
Employer Contribution to Staff Pensions Scheme	1,136,553				1,136,553
Electricity	377,966				377,966
Water and Sewerage Charges	677,918				677,918
Gas expenses	6,561				6,561
Telephone, Telex, Facsimile and Mobile Phone Services	301,495		100,000		201,495
Courier & Postal Services	4,391				4,391
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,776,881		1,000,000		776,881
Accommodation - Domestic Travel	3,607,317		1,500,000		2,107,317
Field Allowance	2,816,113		1,000,000		1,816,113
Publishing & Printing Services	849,149				849,149
Printing, Advertising - Other	104,018				104,018
Hire of Transport, Equipment	10,022,197				10,022,197
Training Expenses - Other (Bud	2,517,458		1,000,000		1,517,458
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	202,197				202,197
Boards, Committees, Conferences and Seminars	147,978				147,978
Hospitality Supplies - other (	147,978		50,000		97,978
General Office Supplies (papers, pencils, forms, small office equipment etc)	190,265		100,000		90,265
Supplies and Accessories for Computers and Printers	155,132		50,000		105,132
Refined Fuels and Lubricants for Transport	155,491				155,491
Maintenance Expenses - Motor Vehicles	242,673		242,673		-
Purchase of Office Furniture and Fittings	125,780		125,780		-
Purchase of Computers, Printers and other IT Equipment	159,581				159,581
	53,262,144	-	5,168,453	-	48,093,691
	53,262,144	-	5,168,453	-	48,093,691
	53,262,144	-	5,168,453	-	48,093,691
<b>Municipality (Narok)</b>					
<b>Municipality (Narok)</b>					
Basic Salaries County Executive Service	7,871,684				7,871,684
Contractual Employees	954,810				954,810
House Allowance	530,450				530,450
Horaria	53,045				53,045
Responsibility Allowance	530,450				530,450
Transport Allowance	3,545,260				3,545,260
Extreneous Allowance	933,180				933,180
Leave Allowance	63,654				63,654
Instructors Allowance	727,894		200,000		527,894

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Employer Contribution to Staff Pensions Scheme	2,299,372				2,299,372
Electricity	15,746,574	50,000,000			65,746,574
Water and Sewerage Charges	967,720		967,720		-
Gas expenses	6,081				6,081
Utilities, Supplies- Other (	109,674				109,674
Telephone, Telex, Facsimile and Mobile Phone Services	1,001,613		400,000		601,613
Internet Connections	532,247		300,000		232,247
Courier & Postal Services	5,533				5,533
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,561,645		1,000,000		561,645
Accommodation - Domestic Travel	3,051,774		1,500,000		1,551,774
Field Allowance	1,698,017		500,000		1,198,017
Publishing & Printing Services	1,934,256				1,934,256
Printing, Advertising - Other	881,125		200,000		681,125
Payment of Rents and Rates - Residential	2,006,660				2,006,660
Training Expenses - Other (Bud	3,618,725		2,000,000		1,618,725
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,106,826		500,000		606,826
Boards, Committees, Conferences and Seminars	1,821,263		1,000,000		821,263
Hospitality Supplies - other (	72,790		20,000		52,790
Group Personal Insurance	95,757				95,757
Purchase of Safety Gear	98,998				98,998
General Office Supplies (papers, pencils, forms, small office equipment etc)	403,922		200,000		203,922
Refined Fuels and Lubricants for Transport	996,742		996,742		-
Medical Expenses	272,310		272,310		-
Contracted Guards and Cleaning Services	40,978,787	50,000,000		83,004,383	90,978,787
Legal Dues/fees, Arbitration and Compensation Payments	5,227,516		5,227,516		-
Maintenance Expenses - Motor Vehicles	400,035	20,000,000			20,400,035
Maintenance of Plant, Machinery and Equipment (including lifts)	308,578		200,000		108,578
Maintenance of Office Furniture and Equipment	403,130		350,000		53,130
Gratuity	1,510,581				1,510,581
Purchase of Office Furniture and Fittings	467,974				467,974
Other Operating Expenses KUSP- UIG)	13,895,094				13,895,094
	<b>118,691,747</b>	<b>120,000,000</b>	<b>15,834,288</b>	<b>83,004,383</b>	<b>222,857,459</b>
	<b>118,691,747</b>	<b>120,000,000</b>	<b>15,834,288</b>	<b>83,004,383</b>	<b>222,857,459</b>
	<b>118,691,747</b>	<b>120,000,000</b>	<b>15,834,288</b>	<b>83,004,383</b>	<b>222,857,459</b>
	<b>118,691,747</b>	<b>120,000,000</b>	<b>15,834,288</b>	<b>83,004,383</b>	<b>222,857,459</b>
<b>Municipality (Kilgoris)</b>					
<b>Municipality (Kilgoris)</b>					
Basic Salaries County Executive Service					-
Contractual Employees					-
Employer Contribution to Staff Pensions Scheme					-
Training Expenses - Other (Bud					-
Boards, Committees, Conferences and Seminars					-

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
General Office Supplies (papers, pencils, forms, small office equipment etc)					-
Other Operating Expenses					-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
<b>Physical Planning</b>					
<b>Physical Planning</b>					
Basic Salaries County Executive Service	9,490,145				9,490,145
Casual Labour - Others	114,836				114,836
House Allowance	1,026,413				1,026,413
Transport Allowance	1,801,818				1,801,818
Leave Allowance	96,510				96,510
Employer Contribution to Staff Pensions Scheme	525,297				525,297
Electricity	982,106				982,106
Water and Sewerage Charges	904,106		200,000		704,106
Gas expenses	3,442				3,442
Utilities, Supplies- Other (	203,442		203,442		-
Telephone, Telex, Facsimile and Mobile Phone Services	563,104		100,000		463,104
Internet Connections	252,664		150,000		102,664
Courier & Postal Services	4,442				4,442
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,528,350		1,000,000		528,350
Accommodation - Domestic Travel	2,560,756		1,500,000		1,060,756
Field Allowance	1,238,847		600,000		638,847
Foreign Travel and Subs.- Others	3,025,853				3,025,853
Publishing & Printing Services	501,822				501,822
Printing, Advertising - Other	642,066		200,000		442,066
Hire of Transport, Equipment	877,095				877,095
Training Expenses - Other (Bud	930,851		200,000		730,851
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,105,142				1,105,142
Boards, Committees, Conferences and Seminars	1,101,637		500,000		601,637
Purchase of Uniforms and Clothing - Staff	20,825				20,825
General Office Supplies (papers, pencils, forms, small office equipment etc)	805,301		500,000		305,301
Supplies and Accessories for Computers and Printers	705,610		40,000		665,610
Refined Fuels and Lubricants for Transport	1,350,473				1,350,473
Contracted Professional Services	641,059		100,000		541,059
Maintenance Expenses - Motor Vehicles	441,059		441,059		-
Refurbishment of Non-Residential Buildings	623,062				623,062
Purchase of Office Furniture and Fittings	601,910		601,910		-
Purchase of Computers, Printers and other IT Equipment	2,274,537		2,000,000		274,537
Purchase of other Office Equipment	311,531	1,600,000		1,426,628	1,911,531
	<b>37,256,109</b>	<b>1,600,000</b>	<b>8,336,411</b>	<b>1,426,628</b>	<b>30,519,699</b>
	<b>37,256,109</b>	<b>1,600,000</b>	<b>8,336,411</b>	<b>1,426,628</b>	<b>30,519,699</b>
	<b>37,256,109</b>	<b>1,600,000</b>	<b>8,336,411</b>	<b>1,426,628</b>	<b>30,519,699</b>
	<b>209,210,000</b>	<b>121,600,000</b>	<b>29,339,151</b>	<b>84,431,011</b>	<b>301,470,849</b>

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
<b>TITLE AND DETAILS</b>					
<b>Tourism</b>					
<b>Tourism</b>					
Basic Salaries County Executive Service	226,776,000				226,776,000
Casual Labour - Others	2,122,344				2,122,344
House Allowance	52,916,375				52,916,375
Transport Allowance	20,834,291				20,834,291
Leave Allowance	11,514,664				11,514,664
Other allowances	20,634,913		14,000,000		6,634,913
Employer Contribution to Staff Pensions Scheme	35,561,347				35,561,347
Electricity	145,677				145,677
Water and Sewerage Charges	101,930				101,930
Gas expenses	33,703				33,703
Utilities, Supplies- Other (	44,703				44,703
Telephone, Telex, Facsimile and Mobile Phone Services	206,029		50,000		156,029
Internet Connections	35,319				35,319
Courier & Postal Services	2,822				2,822
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	570,922				570,922
Accommodation - Domestic Travel	1,932,331				1,932,331
Field Allowance	1,935,858				1,935,858
Foreign Travel and Subs.- Others	1,449,039				1,449,039
Publishing & Printing Services	1,963,010				1,963,010
Printing, Advertising - Other	1,800,446		1,000,000		800,446
Hire of Transport, Equipment	1,291,353				1,291,353
Training Expenses - Other (Bud	1,581,064		200,000		1,381,064
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	229,135				229,135
Boards, Committees, Conferences and Seminars	929,359	7,000,000		7,000,000	7,929,359
Hospitality Supplies - other (	174,812		130,000		44,812
Purchase of Uniforms and Clothing - Staff	849,624		400,000		449,624
Purchase of Safety Gear	116,542		50,000		66,542
General Office Supplies (papers, pencils, forms, small office equipment etc)	148,591		100,000		48,591
Supplies and Accessories for Computers and Printers	229,135		100,000		129,135
Refined Fuels and Lubricants for Transport	1,918,628				1,918,628
Contracted Guards and Cleaning Services	105,751		50,000		55,751
Contracted Professional Services	116,542				116,542
Maintenance Expenses - Motor Vehicles	582,707		582,707		-
Refurbishment of Non-Residential Buildings	582,707				582,707
Purchase of Office Furniture and Fittings	291,353				291,353
Purchase of Computers, Printers and other IT Equipment	349,624		100,000		249,624
Purchase of other Office Equipment	291,353				291,353
	<b>390,370,000</b>	<b>7,000,000</b>	<b>16,762,707</b>	<b>7,000,000</b>	<b>380,607,293</b>
	<b>390,370,000</b>	<b>7,000,000</b>	<b>16,762,707</b>	<b>7,000,000</b>	<b>380,607,293</b>
	<b>390,370,000</b>	<b>7,000,000</b>	<b>16,762,707</b>	<b>7,000,000</b>	<b>380,607,293</b>
<b>TITLE AND DETAILS</b>					

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
<b>County Administrative Headquarters</b>					
Basic Salaries County Executive Service	111,487,897				111,487,897
Casual Labour - Others	2,072,978				2,072,978
House Allowance	18,600,956		10,000,000		8,600,956
Transport Allowance	10,352,397		500,000		9,852,397
Non Practising Allowance	486,709				486,709
Leave Allowance	3,090,313				3,090,313
Employer Contribution to Staff Pensions Scheme	14,085,357	22,157,837		26,243,194	36,243,194
Electricity	2,339,139				2,339,139
Water and Sewerage Charges	1,065,755				1,065,755
Gas expenses	193,095		100,000		93,095
Utilities, Supplies- Other (	853,078				853,078
Telephone, Telex, Facsimile and Mobile Phone Services	735,250		250,000		485,250
Internet Connections	622,900		200,000		422,900
Courier & Postal Services	409,510		100,000		309,510
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,225,970		500,000		725,970
Passage & Transfer Expenses	496,956		496,956		-
Field Allowance	2,653,751				2,653,751
Foreign Travel and Subs.- Others	2,703,996		2,000,000		703,996
Publishing & Printing Services	1,714,759	8,740,514	500,000	8,740,514	9,955,273
Advertising, Awareness and Publicity Campaigns	1,042,283		500,000		542,283
Printing, Advertising - Other	1,446,289		500,000		946,289
Hire of Transport, Equipment	2,703,996		2,000,000		703,996
Training Expenses - Other (Bud	2,666,155				2,666,155
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,360,947				2,360,947
Boards, Committees, Conferences and Seminars	2,093,677			411,000	2,093,677
National Celebrations	1,407,194				1,407,194
Hospitality Supplies - other (	1,730,215		1,300,000		430,215
Purchase of Uniforms and Clothing - Staff	1,793,911		1,000,000		793,911
Specialised Materials - Other	2,027,429		1,000,000		1,027,429
General Office Supplies (papers, pencils, forms, small office equipment etc)	3,130,202		2,500,000		630,202
Supplies and Accessories for Computers and Printers	1,959,548		1,000,000		959,548
Refined Fuels and Lubricants for Transport	2,918,996		1,000,000		1,918,996
Medical Expenses	1,815,019				1,815,019
Contracted Guards and Cleaning Services	1,016,270		500,000		516,270
Legal Dues/fees, Arbitration and Compensation Payments	8,411,996	192,000,000		200,000,000	200,411,996
Management Fees	1,128,324				1,128,324
Contracted Professional Services	2,134,484	20,750,000		20,000,000	22,884,484
Parking charges	1,033,318	1,500,000			2,533,318
Other Operating Expenses - Oth	-	3,192,000			3,192,000
Maintenance Expenses - Motor Vehicles	3,780,369		3,780,369		-
Other Current Transfers - Othe (Liquor	5,000,000				5,000,000
Gratuity	20,024,454	40,000,000		40,000,000	60,024,454
Refurbishment of Non-Residential Buildings	1,504,393				1,504,393
Rental premises leases	2,000,000				2,000,000
Purchase of Office Furniture and Fittings	514,355		514,355		-

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Purchase of Computers, Printers and other IT Equipment	1,755,129				1,755,129
Purchase of other Office Equipment	1,256,513				1,256,513
	<b>253,846,231</b>	<b>288,340,351</b>	<b>30,241,679</b>	<b>295,394,708</b>	<b>511,944,902</b>
	<b>253,846,231</b>	<b>288,340,351</b>	<b>30,241,679</b>	<b>295,394,708</b>	<b>511,944,902</b>
	<b>253,846,231</b>	<b>288,340,351</b>	<b>30,241,679</b>	<b>295,394,708</b>	<b>511,944,902</b>
<b>Public Management Headquarters</b>					
Basic Salaries County Executive Service	74,791,480				74,791,480
House Allowance	15,238,441				15,238,441
Transport Allowance	9,280,181				9,280,181
Non Practising Allowance	440,898				440,898
Leave Allowance	5,267,971				5,267,971
Employer Contribution to Staff Pensions Scheme	14,582,614		10,000,000		4,582,614
Electricity	518,672				518,672
Water and Sewerage Charges	518,672		518,672		-
Gas expenses	518,672		450,000		68,672
Utilities, Supplies- Other (	518,672		518,672		-
Telephone, Telex, Facsimile and Mobile Phone Services	1,279,643		1,000,000		279,643
Internet Connections	518,672		300,000		218,672
Courier & Postal Services	300,488		250,000		50,488
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,317,367		500,000		817,367
Accommodation - Domestic Travel	3,419,255				3,419,255
Passage & Transfer Expenses	660,993		660,993		-
Field Allowance	2,704,600		1,000,000		1,704,600
Foreign Travel and Subs.- Others	600,000				600,000
Publishing & Printing Services	2,324,108		500,000		1,824,108
Printing, Advertising - Other	2,124,108		500,000		1,624,108
Hire of Transport, Equipment	3,988,929		1,000,000		2,988,929
Travel Allowance	1,478,672				1,478,672
Training Expenses - Other (Bud	3,246,519				3,246,519
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,725,768		1,000,000		1,725,768
Boards, Committees, Conferences and Seminars	2,858,733		1,000,000		1,858,733
Hospitality Supplies - other (	1,325,405		900,000		425,405
Group Personal Insurance	200,000,000		50,000,000	80,694,216	150,000,000
Medical Insurance	180,813				180,813
Purchase of Uniforms and Clothing - Staff	1,159,643		1,159,643		-
Specialised Materials - Other	1,219,643		1,000,000		219,643
General Office Supplies (papers, pencils, forms, small office equipment etc)	1,047,786		800,000		247,786
Supplies and Accessories for Computers and Printers	1,775,350		1,000,000		775,350
Refined Fuels and Lubricants for Transport	3,224,403		1,000,000		2,224,403
Medical Expenses	1,014,929				1,014,929
Contracted Guards and Cleaning Services	2,144,354		50,000		2,094,354
Legal Dues/fees, Arbitration and Compensation Payments	5,124,914		5,124,914		-
Contracted Professional Services	1,919,188		50,000		1,869,188
Maintenance Expenses - Motor Vehicles	1,978,357				1,978,357



COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Africa Capacity Building Foundation (ACBF) - KDSP Capacity grant	20,451,638	48,000,000		35,430,000	68,451,638
Refurbishment of Non-Residential Buildings	1,853,357	20,000			1,873,357
Purchase of Office Furniture and Fittings	1,441,679		1,441,679		-
Purchase of Computers, Printers and other IT Equipment	640,858		640,858		-
Purchase of other Office Equipment	531,858				531,858
	<b>398,258,302</b>	<b>48,020,000</b>	<b>82,365,430</b>	<b>116,124,216</b>	<b>363,912,872</b>
	<b>398,258,302</b>	<b>48,020,000</b>	<b>82,365,430</b>	<b>116,124,216</b>	<b>363,912,872</b>
	<b>398,258,302</b>	<b>48,020,000</b>	<b>82,365,430</b>	<b>116,124,216</b>	<b>363,912,872</b>
<b>Disaster Management</b>					
Electricity	437,467				437,467
Water and Sewerage Charges	212,742		212,742		-
Gas expenses	10,372		8,000		2,372
Utilities, Supplies- Other (	327,645		327,645		-
Telephone, Telex, Facsimile and Mobile Phone Services	802,017		400,000		402,017
Internet Connections	302,017		150,000		152,017
Courier & Postal Services	28,893		15,000		13,893
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	661,018		200,000		461,018
Passage & Transfer Expenses	425,486		425,486		-
Field Allowance	1,250,086		500,000		750,086
Foreign Travel and Subs.- Others	1,349,311		1,000,000		349,311
Publishing & Printing Services	319,114				319,114
Printing, Advertising - Other	425,486				425,486
Rents and Rates - Non-Residential	1,106,371				1,106,371
Hire of Transport and other Equipment	38,666,482				38,666,482
Training Expenses - Other (Bud	2,766,518		200,000		2,566,518
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,063,823				1,063,823
Boards, Committees, Conferences and Seminars	1,212,742				1,212,742
Hospitality Supplies - other (	400,389		200,000		200,389
Purchase of Uniforms and Clothing - Staff	400,389	45,000,000			45,400,389
Purchase of Safety Gear	622,340		100,000		522,340
General Office Supplies (papers, pencils, forms, small office equipment etc)	376,987		300,000		76,987
Supplies and Accessories for Computers and Printers	401,648		200,000		201,648
Refined Fuels and Lubricants for Transport	1,051,324		500,000		551,324
Medical Expenses	151,324				151,324
Contracted Guards and Cleaning Services	729,075		500,000		229,075
Contracted Professional Services	359,169	400,000			759,169
Maintenance Expenses - Motor Vehicles	1,231,815				1,231,815
Purchase of Office Furniture and Fittings	648,340				648,340
Purchase of Computers, Printers and other IT Equipment	1,009,509		1,009,509		-
Purchase of other Office Equipment	1,935,564		500,000		1,435,564
Foods and Rations	60,000,000	250,000,000			310,000,000
	<b>120,685,467</b>	<b>295,400,000</b>	<b>6,748,383</b>	<b>-</b>	<b>409,337,084</b>
	<b>120,685,467</b>	<b>295,400,000</b>	<b>6,748,383</b>	<b>-</b>	<b>409,337,084</b>
	<b>120,685,467</b>	<b>295,400,000</b>	<b>6,748,383</b>	<b>-</b>	<b>409,337,084</b>
	<b>772,790,000</b>	<b>631,760,351</b>	<b>119,355,492</b>	<b>411,518,924</b>	<b>1,285,194,859</b>

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
<b>Trade and Industrialization</b>					
Basic Salaries County Executive Service	64,442,432				64,442,432
House Allowance	7,316,817				7,316,817
Transport Allowance	2,784,872				2,784,872
Leave Allowance	1,872,598				1,872,598
Other Allowances	24,844				24,844
Employer Contribution to Staff Pensions Scheme	6,487,919				6,487,919
Electricity	134,498				134,498
Water and Sewerage Charges	111,499				111,499
Gas expenses	2,499				2,499
Utilities, Supplies- Other (	111,994				111,994
Telephone, Telex, Facsimile and Mobile Phone Services	216,785		100,000		116,785
Internet Connections	217,990		100,000		117,990
Courier & Postal Services	9,199				9,199
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	901,700				901,700
Accommodation - Domestic Travel	1,262,159				1,262,159
Field Allowance	806,986		200,000		606,986
Foreign Travel and Subs.- Others	1,087,480				1,087,480
Publishing & Printing Services	157,496		50,000		107,496
Printing, Advertising - Other	127,496		50,000		77,496
Hire of Transport, Equipment	944,976				944,976
Training Expenses - Other (Bud	806,986				806,986
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	45,997				45,997
Boards, Committees, Conferences and Seminars	316,425				316,425
Hospitality Supplies - other (	68,995		20,000		48,995
Purchase of Uniforms and Clothing - Staff	68,995				68,995
Purchase of Safety Gear	45,997		45,997		-
General Office Supplies (papers, pencils, forms, small office equipment etc)	114,992		100,000		14,992
Supplies and Accessories for Computers and Printers	45,997		45,997		-
Refined Fuels and Lubricants for Transport	762,444				762,444
Contracted Guards and Cleaning Services	52,896		17,000		35,896
Other Operating Expenses - Promotion of Industrial development	415,981				415,981
Maintenance Expenses - Motor Vehicles	323,987		323,987		-
Refurbishment of Non-Residential Buildings	68,995				68,995
Purchase of Office Furniture and Fittings	103,493				103,493
Purchase of Computers, Printers and other IT Equipment	120,494				120,494
Purchase of other Office Equipment	644,976				644,976
	<b>93,029,888</b>	-	<b>1,052,981</b>	-	<b>91,976,907</b>
	<b>93,029,888</b>	-	<b>1,052,981</b>	-	<b>91,976,907</b>
	<b>93,029,888</b>	-	<b>1,052,981</b>	-	<b>91,976,907</b>
<b>Cooperatives</b>					
<b>Cooperatives</b>					
Electricity	234,498				234,498
Water and Sewerage Charges	222,998		100,000		122,998
Utilities, Supplies- Other (	327,632		327,632		-

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Telephone, Telex, Facsimile and Mobile Phone Services	316,785		150,000		166,785
Internet Connections	102,998		50,000		52,998
Courier & Postal Services	2,746				2,746
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	447,697		447,697		-
Accommodation - Domestic Travel	298,979		298,979		-
Field Allowance	221,989				221,989
Foreign Travel and Subs.- Others	200,000		200,000		-
Publishing & Printing Services	43,697				43,697
Printing, Advertising - Other	39,097				39,097
Hire of Transport, Equipment	22,998				22,998
Training Expenses - Other (Bud	859,968		200,000		659,968
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	206,989				206,989
Boards, Committees, Conferences and Seminars	68,995				68,995
Hospitality Supplies - other (	34,498		20,000		14,498
Purchase of Uniforms and Clothing - Staff	11,499		11,499		-
Purchase of Safety Gear	22,998		22,998		-
General Office Supplies (papers, pencils, forms, small office equipment etc)	22,998				22,998
Supplies and Accessories for Computers and Printers	11,499		11,499		-
Refined Fuels and Lubricants for Transport	206,986		206,986		-
Contracted Guards and Cleaning Services	22,998		22,998		-
Contracted Professional Services	251,790				251,790
Maintenance Expenses - Motor Vehicles	78,194		78,194		-
Medium and Small Enterprises	2,876,944				2,876,944
Refurbishment of Non-Residential Buildings	7,464		7,464		-
Purchase of Office Furniture and Fittings	409,984		409,984		-
Purchase of Computers, Printers and other IT Equipment	114,992		103,992		11,000
Purchase of other Office Equipment	732,782				732,782
	<b>8,423,693</b>	-	<b>2,669,923</b>	-	<b>5,753,770</b>
	<b>8,423,693</b>	-	<b>2,669,923</b>	-	<b>5,753,770</b>
	<b>8,423,693</b>	-	<b>2,669,923</b>	-	<b>5,753,770</b>
<b>Investment and Marketing</b>					
<b>Investment and Marketing</b>					
Electricity	112,419				112,419
Water and Sewarage Charges	84,140				84,140
Gas expenses	4,140				4,140
Telephone, Telex, Facsimile and Mobile Phone Services	217,111		217,111		-
Internet Connections	206,900		140,000		66,900
Courier & Postal Services	2,760				2,760
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	647,607		647,607		-
Accommodation - Domestic Travel	972,703		972,703		-
Foreign Travel and Subs.- Others	1,240,000		1,240,000		-
Publishing & Printing Services	112,419		50,000		62,419
Printing, Advertising - Other	114,489		50,000		64,489
Hire of Transport, Equipment	113,799				113,799
Training Expenses - Other (Bud	309,353		309,353		-

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	628,979		200,000		428,979
Boards, Committees, Conferences and Seminars	969,081		500,000		469,081
Hospitality Supplies - other (	31,738		10,000		21,738
Purchase of Uniforms and Clothing - Staff	5,934		5,934		-
General Office Supplies (papers, pencils, forms, small office equipment etc)	212,419		150,000		62,419
Supplies and Accessories for Computers and Printers	111,039		50,000		61,039
Refined Fuels and Lubricants for Transport	562,440		506,440		56,000
Contracted Guards and Cleaning Services	116,559		50,000		66,559
Maintenance Expenses - Motor Vehicles	113,799		113,799		-
Purchase of Office Furniture and Fittings	112,096		112,096		-
Purchase of Computers, Printers and other IT Equipment	134,498		134,498		-
	7,136,419	-	5,459,540	-	1,676,880
	7,136,419	-	5,459,540	-	1,676,880
	7,136,419	-	5,459,540	-	1,676,880
	108,590,000	-	9,182,444	-	99,407,556
	7,489,706,518	1,611,107,399	482,115,257	835,590,184	8,618,698,659
<b>TITLE AND DETAILS</b>					
<b>County Assembly Headquarters</b>					
<b>County Assembly Headquarters</b>					
Residential Buildings (including hostels)	35,000,000		35,000,000		-
Non-Residential Buildings (offices, schools, hospitals, etc..)	70,000,000		20,000,000		50,000,000
Installation of ICT Systems (Assets Mgmt System)	37,693,482		22,000,000		15,693,482
Acquisition of Land	10,000,000		5,000,000		5,000,000
Grant Transfer - (To House Loan fund)	-				-
	152,693,482	-	82,000,000	-	70,693,482
	152,693,482	-	82,000,000	-	70,693,482
	152,693,482	-	82,000,000	-	70,693,482
	152,693,482	-	82,000,000	-	70,693,482
<b>TITLE AND DETAILS</b>					
<b>Finance &amp; Economic Planning</b>					
<b>Finance &amp; Economic Planning Headquarters</b>					
Capital Grants and Transfer (To Maasai Mara Community Support Fund)	242,460,764		42,000,000		200,460,764
Grant Transfer - NAKAEB	40,000,000		10,000,000		30,000,000
Installation of ICT Systems	16,350,688		10,000,000		6,350,688
Purchase and installation of Software - E- citizen rate and fees payment platform	20,017,871		15,017,871		5,000,000
County Economic Planning & Monitoring and Evaluation and Feasibility Studies	15,042,358		5,000,000		10,042,358
Non-Residential Buildings	15,808,318		10,000,000	2,225,000	5,808,318
	349,680,000	-	92,017,871	2,225,000	257,662,129
	349,680,000	-	92,017,871	2,225,000	257,662,129
	349,680,000	-	92,017,871	2,225,000	257,662,129
	349,680,000	-	92,017,871	2,225,000	257,662,129
<b>TITLE AND DETAILS</b>					

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
<b>Public Works And Infrastructure</b>					
<b>Public Works And Infrastructure</b>					
Other Operating Expenses - Oth	113,282,011	20,000,000			133,282,011
Maintenance of Civil Works - RMLF		195,207,941			195,207,941
Maintenance of Civil Works Equipment, Major Roads	201,663,768		170,000,000		31,663,768
Access Roads	334,067,826		110,000,000	188,300,932	224,067,826
Construction of Roads - Other	20,751,202		10,000,000		10,751,202
Purchase of Trucks and Trailers	34,127,188		10,000,000		24,127,188
Purchase of Graders	-				-
	46,878,005		11,000,000	30,000,000	35,878,005
	<b>750,770,000</b>	<b>215,207,941</b>	<b>311,000,000</b>	<b>218,300,932</b>	<b>654,977,941</b>
	<b>750,770,000</b>	<b>215,207,941</b>	<b>311,000,000</b>	<b>218,300,932</b>	<b>654,977,941</b>
	<b>750,770,000</b>	<b>215,207,941</b>	<b>311,000,000</b>	<b>218,300,932</b>	<b>654,977,941</b>
	<b>750,770,000</b>	<b>215,207,941</b>	<b>311,000,000</b>	<b>218,300,932</b>	<b>654,977,941</b>
<b>TITLE AND DETAILS</b>					
<b>Education</b>					
<b>Education - Headquarters</b>					
Non-Residential Buildings (offices, schools, hospitals, etc.) -Other	140,000,000		90,000,000		50,000,000
Non-Residential Buildings (offices, schools, hospitals, etc.) -ECDEs	130,000,000		90,000,000	1,462,708	40,000,000
	<b>270,000,000</b>	<b>-</b>	<b>180,000,000</b>	<b>1,462,708</b>	<b>90,000,000</b>
	<b>270,000,000</b>	<b>-</b>	<b>180,000,000</b>	<b>1,462,708</b>	<b>90,000,000</b>
	<b>270,000,000</b>	<b>-</b>	<b>180,000,000</b>	<b>1,462,708</b>	<b>90,000,000</b>
<b>Gender and Youth Affairs</b>					
<b>Gender and Youth Affairs - Headquarters</b>					
PWDs Development Programme	30,000,000		20,000,000		10,000,000
Youth Development Programme	50,000,000		35,000,000		15,000,000
Women Development Programme	50,000,000		35,000,000		15,000,000
Non-Residential Buildings (offices, schools, hospitals, etc.)	15,000,000		5,000,000	7,948,600	10,000,000
Construction of Buildings - Other	10,000,000		10,000,000		-
	<b>155,000,000</b>	<b>-</b>	<b>105,000,000</b>	<b>7,948,600</b>	<b>50,000,000</b>
	<b>155,000,000</b>	<b>-</b>	<b>105,000,000</b>	<b>7,948,600</b>	<b>50,000,000</b>
	<b>155,000,000</b>	<b>-</b>	<b>105,000,000</b>	<b>7,948,600</b>	<b>50,000,000</b>
<b>Vocational Education and Training</b>					
<b>Vocational Education and Training - Headquarters</b>					
Rehabilitation of Village Polytechnics	46,650,000		35,000,000		11,650,000
	<b>46,650,000</b>	<b>-</b>	<b>35,000,000</b>	<b>-</b>	<b>11,650,000</b>
	<b>46,650,000</b>	<b>-</b>	<b>35,000,000</b>	<b>-</b>	<b>11,650,000</b>
	<b>46,650,000</b>	<b>-</b>	<b>35,000,000</b>	<b>-</b>	<b>11,650,000</b>
	<b>471,650,000</b>	<b>-</b>	<b>320,000,000</b>	<b>9,411,308</b>	<b>151,650,000</b>
<b>BUDGET</b>					
<b>TITLE AND DETAILS</b>					
<b>Environment Protection, Energy, Water &amp; Natural Resources</b>					
<b>Environment Protection, Energy, Water &amp; Natural Resources</b>					
Water Supplies and Sewerage	30,000,000		20,000,000		10,000,000
Other Infrastructure and Civil Works	225,740,000		100,000,000	1,960,000	125,740,000
Purchase of tree seeds and seedlings	25,000,000		20,000,000		5,000,000

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
	280,740,000	-	140,000,000	1,960,000	140,740,000
	280,740,000	-	140,000,000	1,960,000	140,740,000
	280,740,000	-	140,000,000	1,960,000	140,740,000
	280,740,000	-	140,000,000	1,960,000	140,740,000
<b>TITLE AND DETAILS</b>					
<b>Crop Farming</b>					
<b>Crop Farming</b>					
World bank Loan- National Agri & Rural Growth (County contribution + National Government + WB funds)	320,000,000	92,970,695			412,970,695
Other Infrastructure and Civil Works - Storage facilities	29,690,000		20,000,000		9,690,000
Crops Improvement initiatives	30,000,000		25,000,000		5,000,000
	<b>379,690,000</b>	<b>92,970,695</b>	<b>45,000,000</b>	-	<b>427,660,695</b>
	<b>379,690,000</b>	<b>92,970,695</b>	<b>45,000,000</b>	-	<b>427,660,695</b>
	<b>379,690,000</b>	<b>92,970,695</b>	<b>45,000,000</b>	-	<b>427,660,695</b>
<b>Livestock Production</b>					
<b>Livestock Production</b>					
Animal Breeds Improvement initiatives	20,000,000		15,000,000		5,000,000
Non-Residential Buildings (livestock production facilities, etc..)	31,650,000		25,000,000		6,650,000
Other Infrastructure and Civil Works	15,000,000		10,000,000		5,000,000
ASDSP II (County contribution + National Government + SIDA funds)	30,000,000	22,696,302			52,696,302
	<b>96,650,000</b>	<b>22,696,302</b>	<b>50,000,000</b>	-	<b>69,346,302</b>
	<b>96,650,000</b>	<b>22,696,302</b>	<b>50,000,000</b>	-	<b>69,346,302</b>
	<b>96,650,000</b>	<b>22,696,302</b>	<b>50,000,000</b>	-	<b>69,346,302</b>
<b>Fisheries</b>					
<b>Fisheries</b>					
Other Infrastructure and Civil Works	8,000,000		8,000,000		-
Acquisition and Installation of Fish Farming Implements	-				-
	<b>8,000,000</b>	-	<b>8,000,000</b>	-	-
	<b>8,000,000</b>	-	<b>8,000,000</b>	-	-
	<b>8,000,000</b>	-	<b>8,000,000</b>	-	-
<b>Veterinary Services</b>					
<b>Veterinary Services</b>					
Non-Residential Buildings (offices, schools, hospitals, etc..)	7,000,000		7,000,000		-
Acquisition and Installation of Veterinary Services Implements	-				-
	<b>7,000,000</b>	-	<b>7,000,000</b>	-	-
	<b>7,000,000</b>	-	<b>7,000,000</b>	-	-
	<b>7,000,000</b>	-	<b>7,000,000</b>	-	-
	<b>491,340,000</b>	<b>115,666,997</b>	<b>110,000,000</b>	-	<b>497,006,997</b>
<b>TITLE AND DETAILS</b>					
<b>Health- Medical Services</b>					
<b>Health- Medical Services</b>					
Non-Residential Buildings (hospitals, etc..)	1,075,360,488	848,639,512		210,634,174	1,924,000,000
Refurbishment of Non-Residential Buildings	203,076,516		191,077,448		11,999,068

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
Installation of Health Management and Information System	110,562,996		110,562,996		-
	<b>1,389,000,000</b>	<b>848,639,512</b>	<b>301,640,444</b>	<b>210,634,174</b>	<b>1,935,999,068</b>
	<b>1,389,000,000</b>	<b>848,639,512</b>	<b>301,640,444</b>	<b>210,634,174</b>	<b>1,935,999,068</b>
	<b>1,389,000,000</b>	<b>848,639,512</b>	<b>301,640,444</b>	<b>210,634,174</b>	<b>1,935,999,068</b>
	<b>1,389,000,000</b>	<b>848,639,512</b>	<b>301,640,444</b>	<b>210,634,174</b>	<b>1,935,999,068</b>
<b>TITLE AND DETAILS</b>					
<b>Town Management (Municipality)</b>					
<b>Town Management (Municipality)</b>					
Other Infrastructure and Civil Works - KUSP UDG	131,979,420			13,721,494	131,979,420
Acquisition of Land	-				-
	<b>131,979,420</b>	<b>-</b>	<b>-</b>	<b>13,721,494</b>	<b>131,979,420</b>
	<b>131,979,420</b>	<b>-</b>	<b>-</b>	<b>13,721,494</b>	<b>131,979,420</b>
	<b>131,979,420</b>	<b>-</b>	<b>-</b>	<b>13,721,494</b>	<b>131,979,420</b>
<b>Municipality - Kilgoris</b>					
<b>Municipality - Kilgoris</b>					
Other Infrastructure and Civil Works					-
<b>Physical Planning</b>					
<b>Physical Planning</b>					
Purchase of ICT Networking and Communication Equipment - Digitization	35,000,000		20,000,000		15,000,000
Pre-feasibility, Feasibility, Appraisal Studies, Planning and Survey	40,000,000	25,000,000			65,000,000
Acquisition of Land	35,000,000		25,000,000		10,000,000
Refurbishment of Non-Residential Buildings	17,550,580		15,000,000	1,192,292	2,550,580
	<b>127,550,580</b>	<b>25,000,000</b>	<b>60,000,000</b>	<b>1,192,292</b>	<b>92,550,580</b>
	<b>127,550,580</b>	<b>25,000,000</b>	<b>60,000,000</b>	<b>1,192,292</b>	<b>92,550,580</b>
	<b>127,550,580</b>	<b>25,000,000</b>	<b>60,000,000</b>	<b>1,192,292</b>	<b>92,550,580</b>
	<b>259,530,000</b>	<b>25,000,000</b>	<b>60,000,000</b>	<b>14,913,786</b>	<b>224,530,000</b>
<b>TITLE AND DETAILS</b>					
	81,775,184				31,775,184
<b>Tourism</b>					
<b>Tourism</b>					
Construction of Buildings - Ot	25,000,000		15,000,000		10,000,000
Refurbishment of Non-Residential Buildings	25,000,000		15,000,000		10,000,000
Marketing and Branding	10,000,000				10,000,000
Other Infrastructures	31,775,184		20,000,000		11,775,184
Purch. of Specialised Plant and equipments	35,724,816		25,000,000		10,724,816
Pre-feasibility, Feasibility, Appraisal Studies, Planning and Survey	13,000,000		8,000,000		5,000,000
Installation of ICT Systems	10,000,000		5,000,000		5,000,000
	<b>150,500,000</b>	<b>-</b>	<b>88,000,000</b>	<b>-</b>	<b>62,500,000</b>
	<b>150,500,000</b>	<b>-</b>	<b>88,000,000</b>	<b>-</b>	<b>62,500,000</b>
	<b>150,500,000</b>	<b>-</b>	<b>88,000,000</b>	<b>-</b>	<b>62,500,000</b>
<b>TITLE AND DETAILS</b>					

COUNTY GOVERNMENT OF NAROK	Estimates FY 2021/2022	Increase	Decrease	Pending Bills	SUPP1
<b>County Administrative Headquarters</b>					
Construction of Buildings - Ot	172,080,000				172,080,000
	<b>172,080,000</b>	-	-	-	<b>172,080,000</b>
	<b>172,080,000</b>	-	-	-	<b>172,080,000</b>
	<b>172,080,000</b>	-	-	-	<b>172,080,000</b>
	<b>172,080,000</b>	-	-	-	<b>172,080,000</b>
	<b>172,080,000</b>	-	-	-	<b>172,080,000</b>
<b>Trade,Industry</b>					
<b>Trade,Industry</b>					
Non-Residential Buildings (offices, schools, hospitals, etc..)	45,897,500	34,657,300		40,554,800	80,554,800
	<b>45,897,500</b>	<b>34,657,300</b>	-	<b>40,554,800</b>	<b>80,554,800</b>
	<b>45,897,500</b>	<b>34,657,300</b>	-	<b>40,554,800</b>	<b>80,554,800</b>
	<b>45,897,500</b>	<b>34,657,300</b>	-	<b>40,554,800</b>	<b>80,554,800</b>
	<b>45,897,500</b>	<b>34,657,300</b>	-	<b>40,554,800</b>	<b>80,554,800</b>
<b>Cooperatives</b>					
<b>Cooperatives</b>					
Non-Residential Buildings (offices, schools, hospitals, etc..)	15,022,500		15,022,500		-
	<b>15,022,500</b>	-	<b>15,022,500</b>	-	-
	<b>15,022,500</b>	-	<b>15,022,500</b>	-	-
	<b>15,022,500</b>	-	<b>15,022,500</b>	-	-
	<b>60,920,000</b>	<b>34,657,300</b>	<b>15,022,500</b>	<b>40,554,800</b>	<b>80,554,800</b>
	<b>4,528,903,482</b>	<b>1,239,171,750</b>	<b>1,519,680,816</b>	<b>498,000,000</b>	<b>4,248,394,416</b>
	<b>12,018,610,000</b>	<b>2,850,279,149</b>	<b>2,001,796,073</b>	<b>1,333,590,184</b>	<b>12,867,093,076</b>
<b>SUMMARY</b>					
Personnel Assembly	469,635,962	-	-	-	469,635,962
Personnel Executive	3,571,979,934	100,707,837	34,700,000	66,243,194	3,637,987,771
<b>Total Personnel</b>	<b>4,041,615,896</b>	<b>100,707,837</b>	<b>34,700,000</b>	<b>66,243,194</b>	<b>4,107,623,733</b>
	33.63	3.53	1.73	4.97	31.92
O & M Assembly	299,710,556	164,000	-	-	299,874,556
O & M Executive	3,148,380,066	1,510,235,562	447,415,257	769,346,990	4,211,200,371
<b>Total O&amp; M</b>	<b>3,448,090,622</b>	<b>1,510,399,562</b>	<b>447,415,257</b>	<b>769,346,990</b>	<b>4,511,074,927</b>
	28.69	52.99	22.35	57.69	35.06
Development assembly	152,693,482	-	82,000,000	-	70,693,482
Development Executive	4,376,210,000	1,239,171,750	1,437,680,816	498,000,000	4,177,700,934
<b>Total Development</b>	<b>4,528,903,482</b>	<b>1,239,171,750</b>	<b>1,519,680,816</b>	<b>498,000,000</b>	<b>4,248,394,416</b>
	37.68	43.48	75.92	37.34	33.02