TURKANA COUNTY GOVERNMENT BUDGET FISCAL 2013/14 (ESTIMATES)

PERSONNEL EMOLUMENTS

1. OFFICE OF THE GOVERNOR

PERSONNEL EMOLUMENTS

S/NO	DESIGNATION	JG	BASIC SALARY	HOUSE ALLOWANCE	OTHER ALLOWANCE	EMP CONT. GRATUITY/PF	NSSF	NON PRACT. ALLOWANCE	LEAVE ALLOWANCE	TOTAL
1	HE JOSPHAT NANOK	SO	7,800,000.00	-	960,000.00	2,418,000.00	-	-	-	11,178,000.00
	COUNTY SECRETARY	T	2,520,000.00	840,000.00	1,687,200.00	378,000.00	2,400.00	-	126,000.00	5,553,600.00
	DEPUTY COUNTY SECRETARY	S	2,160,000.00	672,000.00	240,000.00	324,000.00	2,400.00	-	108,000.00	3,506,400.00
2	CHIEF OF STAFF/PRIVATE SECRETARY	S	2,160,000.00	672,000.00	240,000.00	324,000.00	2,400.00	-	108,000.00	3,506,400.00
3	ECONOMIC ADVISOR	R	1,800,000.00	240,000.00	192,000.00	270,000.00	2,400.00	-	90,000.00	2,594,400.00
4	POLITICAL ADVISOR	R	1,800,000.00	240,000.00	192,000.00	270,000.00	2,400.00	-	90,000.00	2,594,400.00
5	COUNTY ATTORNEY	R	1,800,000.00	240,000.00	192,000.00	270,000.00	2,400.00	-	90,000.00	2,594,400.00
6	DIRECTOR- PRESS SERVICE	R	1,800,000.00	240,000.00	192,000.00	270,000.00	2,400.00	-	90,000.00	2,594,400.00
	EXECUTIVE SECRETARY	M	670,080.00	180,000.00	96,000.00	100,512.00	2,400.00	-	33,504.00	1,082,496.00
	POOL STAFF (5)	K	2,202,240.00	1,440,000.00	576,000.00	330,336.00	19,200.00	-	110,112.00	4,677,888.00
7	PUBLIC INFORMATION OFFICER(4)	K	2,202,240.00	1,440,000.00	576,000.00	330,336.00	19,200.00	-	110,112.00	4,677,888.00
8	PERSONAL ASSISTANT	K	831,000.00	180,000.00	96,000.00	124,650.00	2,400.00	-	41,550.00	1,275,600.00
9	PERSONAL SECRETARY	J	576,000.00	96,000.00	96,000.00	86,400.00	2,400.00	-	28,800.00	885,600.00
10	COUNTY ASKARIS (40)	H	11,837,760.00	2,100,000.00	2,400,000.00	1,775,664.00	120,000.00	-	591,888.00	18,825,312.00
11	DRIVER (7)	H	2,071,608.00	420,000.00	480,000.00	310,741.20	24,000.00	-	103,580.40	3,409,929.60
12	MESSENGER/TEA PERSON (5)	E	946,800.00	34,800.00	36,000.00	142,020.00	2,400.00	-	47,340.00	1,209,360.00
13	COOK (2)	E	378,720.00	34,800.00	36,000.00	56,808.00	2,400.00	-	18,936.00	527,664.00
14	GARDENER	D	136,440.00	32,400.00	36,000.00	20,466.00	2,400.00	-	6,822.00	234,528.00
			43,692,888.00	9,102,000.00	8,323,200.00	7,801,933.20	213,600.00	-	1,794,644.40	70,928,265.60

2. OFFICE OF THE DEPUTY GOVERNOR

PERSONNEL EMOLUMENTS

S/NO	DESIGNATION	JOB GROUP	BASIC SALARY	HOUSE ALLOWANCE	OTHER ALLOWANCE	EMP CONT. GRATUITY/PF	NSSF	NON PRACTISING ALLOWANCE	LEAVE ALLOWANCE	TOTAL
1	HE PETER EKAI LOKOEL	SO	5,996,256.00	-	768,000.00	1,858,839.00	-	-	-	8,623,095.00
2	EXECUTIVE OFFICER	N	2,167,920.00	672,000.00	240,000.00	325,188.00	2,400.00	-	108,396.00	3,515,904.00
3	DIRECTOR- AUDIT	R	1,739,136.00	240,000.00	192,000.00	260,870.40	2,400.00	-	86,956.80	2,521,363.20
4	PERSONAL ASSISTANT	L	783,480.00	180,000.00	96,000.00	117,522.00	2,400.00	-	39,174.00	1,218,576.00

5	PERSONAL SECRETARY	M	670,080.00	180,000.00	96,000.00	100,512.00	2,400.00	-	33,504.00	1,082,496.00
	ADVISOR - CFSN	P	936,000.00	28,800.00	140,400.00	290,160.00	2,400.00	-	46,800.00	1,444,560.00
	MANAGER - ICT	N	900,000.00	180,000.00	96,000.00	135,000.00	2,400.00	-	45,000.00	1,358,400.00
6	INTERNAL AUDIT MANAGER	N	900,000.00	180,000.00	96,000.00	135,000.00	2,400.00	-	45,000.00	1,358,400.00
7	ICT OFFICERS (3)	L	783,480.00	180,000.00	96,000.00	117,522.00	2,400.00	-	39,174.00	1,218,576.00
8	MANAGER - PERFORMANCE CONTRACTING	N	900,000.00	180,000.00	96,000.00	135,000.00	2,400.00	-	45,000.00	1,358,400.00
9	INTERNAL AUDITORS (3)	M	2,010,240.00	2,340,000.00	1,248,000.00	301,536.00	31,200.00	-	100,512.00	6,031,488.00
10	DRIVER (3)	H	2,959,440.00	420,000.00	480,000.00	443,916.00	24,000.00	-	147,972.00	4,475,328.00
11	MESSENGER/TEA PERSON (2)	E	376,320.00	69,600.00	56,448.00	116,659.20	2,400.00	-	18,816.00	640,243.20
12	COOK	E	188,160.00	69,600.00	28,224.00	58,329.60	2,400.00	-	9,408.00	356,121.60
13	GARDENER	D	136,440.00	32,400.00	36,000.00	20,466.00	2,400.00	-	6,822.00	234,528.00
			21,446,952.00	4,952,400.00	3,765,072.00	4,416,520.20	84,000.00	-	772,534.80	35,437,479.00

3. FINANCE AND PLANNING

PERSONNEL EMOLUMENTS

S/NO	DESIGNATION	JOB GROUP	BASIC SALARY	HOUSE ALLOWANCE	OTHER ALLOWANCE	EMP CONT. GRATUITY/PF	NSSF	NON PRACTISING ALLOWANCE	LEAVE ALLOWANCE	TOTAL
1	EKWOM NABUIN	SO	3,624,000.00	-	-	1,123,440.00	-		-	4,747,440.00
	CHIEF OFFICER - FINANCE	S	2,167,920.00	672,000.00	240,000.00	672,055.20	2,400.00	-	108,396.00	3,862,771.20
2	CHIEF OFFICER - PLANNING	S	2,167,920.00	672,000.00	240,000.00	672,055.20	2,400.00	-	108,396.00	3,862,771.20
3	PERSONAL ASSISTANT	K	756,000.00	144,000.00	120,000.00	234,360.00	2,400.00	-	37,800.00	1,294,560.00
4	OFFICE SECRETARY	J	576,000.00	96,000.00	96,000.00	178,560.00	2,400.00	-	28,800.00	977,760.00
5	DIRECTOR - PLANNING	R	1,739,136.00	480,000.00	260,870.40	539,132.16	2,400.00	-	86,956.80	3,108,495.36
6	DIRECTOR - ECONOMIC INVESTMENT	R	1,739,136.00	480,000.00	260,870.40	539,132.16	2,400.00	-	86,956.80	3,108,495.36
7	DIRECTOR-ACCOUNTING/ EXPENDITURE	R	1,739,136.00	480,000.00	260,870.40	539,132.16	2,400.00	-	86,956.80	3,108,495.36
8	DIRECTOR- BUDGET DEPARTMENT	R	1,739,136.00	480,000.00	260,870.40	539,132.16	2,400.00	-	86,956.80	3,108,495.36
9	DIRECTOR-PROCUREMENT	R	1,739,136.00	480,000.00	260,870.40	539,132.16	2,400.00	-	86,956.80	3,108,495.36
10	DIRECTOR - GRANT PROJECTS	R	1,739,136.00	480,000.00	260,870.40	539,132.16	2,400.00	-	86,956.80	3,108,495.36
11	SENIOR REVENUE OFFICERS (3)	P	2,700,000.00	240,000.00	405,000.00	837,000.00	2,400.00	-	135,000.00	4,319,400.00
	PROCUREMENT OFFICERS (3)	N	2,700,000.00	1,200,000.00	405,000.00	837,000.00	12,000.00	-	135,000.00	5,289,000.00
	PROCUREMENT ASSISTANTS (5)		2,100,000.00	1,200,000.00	315,000.00	651,000.00	12,000.00	-	105,000.00	4,383,000.00
	GRANTS MANAGERS (2)	N	1,800,000.00	480,000.00	270,000.00	558,000.00	4,800.00	-	90,000.00	3,202,800.00
12	STATISTICIANS/ IFMIS OFFICERS (5)	M	3,900,000.00	1,200,000.00	585,000.00	1,209,000.00	2,400.00	-	195,000.00	7,091,400.00
13	SENIOR ACCOUNTANTS (15)	N	13,500,000.00	3,600,000.00	2,025,000.00	4,185,000.00	33,600.00	-	675,000.00	24,018,600.00
14	BUDGET OFFICERS (3)	M	2,340,000.00	1,200,000.00	351,000.00	725,400.00	24,000.00	-	117,000.00	4,757,400.00
15	ACCOUNTANTS (20)	M	15,600,000.00	4,800,000.00	2,340,000.00	4,836,000.00	48,000.00	-	780,000.00	28,404,000.00
16	WARD REVENUE OFFICERS (30)	M	23,400,000.00	7,200,000.00	3,510,000.00	7,254,000.00	48,000.00	-	1,170,000.00	42,582,000.00
17	REVENUE CLERKS (90)	J	51,840,000.00	11,520,000.00	7,776,000.00	16,070,400.00	120,000.00	-	2,592,000.00	89,918,400.00
18	REVENUE ENFORCERS (60)	H	25,200,000.00	8,640,000.00	3,780,000.00	7,812,000.00	216,000.00	-	1,260,000.00	46,908,000.00
19	TOWNS CLEANERS (30)	D	9,000,000.00	5,760,000.00	1,350,000.00	2,790,000.00	288,000.00	-	450,000.00	19,638,000.00
20	OFFICE ASSISTANTS (5)	H	2,100,000.00	336,000.00	315,000.00	651,000.00	19,200.00	-	105,000.00	3,526,200.00
21	DRIVER (9)	H	2,700,000.00	378,000.00	405,000.00	837,000.00	21,600.00	-	135,000.00	4,476,600.00
22	MESSENGER/TEA PERSON (5)	E	940,800.00	69,600.00	141,120.00	291,648.00	2,400.00	-	47,040.00	1,492,608.00
			179,547,456.00	52,287,600.00	26,932,118.40	55,659,711.36	878,400.00	-	8,796,172.80	324,101,458.56
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4. WATERSERVICES,IRRIGATION AND AGRICULTURE

PERSONNEL EMOLUMENTS

S/NO	DESIGNATION	JOB GROUP	BASIC SALARY	HOUSE ALLOWANCE	OTHER ALLOWANCE	EMP CONT. GRATUITY/PF	NSSF	NON PRACTISING ALLOWANCE	LEAVE ALLOWANCE	TOTAL
1	BEATRICE ASKUL MOE	SO	3,624,000.00	-	-	1,123,440.00	-		-	4,747,440.00
2	CHIEF OFFICER	S	2,167,920.00	672,000.00	240,000.00	325,188.00	2,400.00	-	108,396.00	3,515,904.00
3	PERSONAL ASSISTANT	K	373,200.00	144,000.00	55,980.00	115,692.00	2,400.00	-	18,660.00	709,932.00
4	DIRECTOR-WATER SERVICES	R	1,739,136.00	480,000.00	260,870.40	539,132.16	2,400.00	-	86,956.80	3,108,495.36
5	DIRECTOR - LAND RECLAMATION	R	1,739,136.00	480,000.00	260,870.40	539,132.16	2,400.00	-	86,956.80	3,108,495.36
6	DIRECTOR - CROP PRODUCTION	R	1,739,136.00	480,000.00	260,870.40	539,132.16	2,400.00	-	86,956.80	3,108,495.36
7	DIRECTOR - IRRIGATION	R	1,739,136.00	480,000.00	260,870.40	539,132.16	2,400.00	-	86,956.80	3,108,495.36
8	DEPUTY DIRECTOR - EXTENSION	Q	1,080,000.00	480,000.00	162,000.00	334,800.00	2,400.00	-	54,000.00	2,113,200.00
9	DEPUTY DIRECTOR - WATER SERVICES	Q	1,080,000.00	480,000.00	162,000.00	334,800.00	2,400.00	-	54,000.00	2,113,200.00
10	DEPUTY DIRECTOR - CROP PRODUCTION	Q	1,080,000.00	480,000.00	162,000.00	334,800.00	2,400.00	-	54,000.00	2,113,200.00
11	SUBCOUNTY COORDINATORS (10)	N	9,360,000.00	240,000.00	1,404,000.00	2,901,600.00	2,400.00	-	468,000.00	14,376,000.00
12	POOL OFFICERS (10)	J	2,959,440.00	1,920,000.00	960,000.00	443,916.00	48,000.00	-	147,972.00	6,479,328.00
13	DRIVER(4)	H	1,183,776.00	168,000.00	192,000.00	177,566.40	9,600.00		59,188.80	1,790,131.20
14	OFFICE SECRETARY (3)	H	538,992.00	42,000.00	48,000.00	80,848.80	2,400.00	-	26,949.60	739,190.40
15	MESSENGER/TEA PERSON (2)	E	538,992.00	42,000.00	48,000.00	80,848.80	2,400.00	-	26,949.60	739,190.40
			30,942,864.00	6,588,000.00	4,477,461.60	8,410,028.64	86,400.00	-	1,365,943.20	51,870,697.44

5. HEALTH SERVICES & SANITATION

PERSONNEL EMOLUMENTS

S/NO	DESIGNATION	JOB GROUP	BASIC SALARY	HOUSE ALLOWANCE	OTHER ALLOWANCE	EMP CONT. GRATUITY/PF	NSSF	NON PRACTISING ALLOWANCE	LEAVE ALLOWANCE	TOTAL
1	JANE AUR AJELE	SO	3,600,000.00	-	-	1,116,000.00	-		-	4,716,000.00
2	CHIEF OFFICER	S	1,560,000.00	672,000.00	234,000.00	483,600.00	2,400.00	-	78,000.00	3,030,000.00
3	DIRECTOR - HEALTH AND SANITATION SERVICES	R	1,320,000.00	480,000.00	198,000.00	409,200.00	2,400.00	90,000.00	66,000.00	2,565,600.00
4	DEPUTY DIRECTOR - CLINICAL/ MEDICAL SERVICE	Q	1,080,000.00	480,000.00	162,000.00	334,800.00	2,400.00	60,000.00	54,000.00	2,173,200.00
5	DEPUTY DIRECTOR - HEALTH PROMOTION	Q	1,080,000.00	480,000.00	162,000.00	334,800.00	2,400.00	60,000.00	54,000.00	2,173,200.00
6	DEPUTY DIRECTOR - FAMILY HEALTH	Q	1,080,000.00	480,000.00	162,000.00	334,800.00	2,400.00	60,000.00	54,000.00	2,173,200.00
7	DEPUTY DIRECTOR - PLANNING & MONITORING (DISEASE SURVEILLANCE)	Q	1,080,000.00	480,000.00	162,000.00	334,800.00	2,400.00	60,000.00	54,000.00	2,173,200.00
8	MEDICAL SUPERIDENTS/ SPECIALISTS (5)	P	4,680,000.00	144,000.00	702,000.00	1,450,800.00	12,000.00	300,000.00	234,000.00	7,522,800.00
	SUB-COUNTY MEDICAL OFFICERS (7)	P	6,552,000.00	201,600.00	982,800.00	2,031,120.00	16,800.00	420,000.00	327,600.00	10,531,920.00
	CHIEF LAB TECHNOLOGIST	N	1,739,136.00	240,000.00	260,870.40	539,132.16	2,400.00	-	86,956.80	2,868,495.36
8	CHIEF NURSING OFFICER	N	578,400.00	240,000.00	86,760.00	179,304.00	2,400.00	-	28,920.00	1,115,784.00
9	CHIEF PHARMACIST	N	578,400.00	240,000.00	86,760.00	179,304.00	2,400.00	-	28,920.00	1,115,784.00
	CHIEF CLINICAL OFFICER	N	578,400.00	240,000.00	86,760.00	179,304.00	2,400.00	-	28,920.00	1,115,784.00
10	CHIEF DENTAL OFFICER	N	578,400.00	240,000.00	86,760.00	179,304.00	2,400.00	-	28,920.00	1,115,784.00
	CHIEF PHYSIOTHERAPIST	N	578,400.00	240,000.00	86,760.00	179,304.00	2,400.00	-	28,920.00	1,115,784.00
11	PHARMACISTS (5)	M	2,496,000.00	1,200,000.00	374,400.00	773,760.00	12,000.00	-	124,800.00	4,980,960.00
12	DENTAL TECHNOLOGISTS (7)	M	3,494,400.00	1,680,000.00	524,160.00	1,083,264.00	16,800.00	-	174,720.00	6,973,344.00
	DENTIST(2)	N	1,027,200.00	240,000.00	154,080.00	318,432.00	2,400.00	-	51,360.00	1,793,472.00
13	MEDICAL OFFICERS (8)	M	3,993,600.00	1,920,000.00	599,040.00	1,238,016.00	19,200.00	-	199,680.00	7,969,536.00
14	SPECIALISTS CLINICAL OFFICERS(10)	L	4,320,000.00	1,440,000.00	648,000.00	1,339,200.00	24,000.00	-	216,000.00	7,987,200.00
15	CLINICAL OFFICERS (50)	K	18,660,000.00	7,200,000.00	2,799,000.00	5,784,600.00	120,000.00	-	933,000.00	35,496,600.00
16	SENIOR PUBLIC HEALTH OFFICERS (7)	L	3,024,000.00	1,008,000.00	453,600.00	937,440.00	16,800.00	-	151,200.00	5,591,040.00

17	PUBLIC HEALTH OFFICERS (60)	L	25,920,000.00	864,000.00	3,888,000.00	8,035,200.00	144,000.00	-	1,296,000.00	40,147,200.00
19	NURSING OFFICERS (170)	K	63,444,000.00	244,800,000.00	9,516,600.00	19,667,640.00	4,080,000.00	-	3,172,200.00	344,680,440.00
20	ENROLLED NURSING OFFICERS (30)	J	9,000,000.00	2,880,000.00	1,350,000.00	2,790,000.00	72,000.00	-	450,000.00	16,542,000.00
21	SENIOR MEDICAL LAB TECHNOLOGISTS (7)	L	3,024,000.00	100,800.00	453,600.00	937,440.00	16,800.00	-	151,200.00	4,683,840.00
22	MEDICAL LAB TECHNOLOGISTS (20)	J	6,000,000.00	1,920,000.00	900,000.00	1,860,000.00	48,000.00	-	300,000.00	11,028,000.00
23	OCCUPATIONAL THERAPISTS (5)	J	1,500,000.00	480,000.00	225,000.00	465,000.00	12,000.00	-	75,000.00	2,757,000.00
	PLASTER TECHNICIANS (5)	J	1,500,000.00	480,000.00	225,000.00	465,000.00	12,000.00	-	75,000.00	2,757,000.00
24	PHYSIOTHERAPISTS (6)	J	1,800,000.00	576,000.00	270,000.00	558,000.00	14,400.00	-	90,000.00	3,308,400.00
25	RADIOGRAPHERS (10)	J	3,000,000.00	960,000.00	450,000.00	930,000.00	24,000.00	-	150,000.00	5,514,000.00
26	HEALTH RECORDS & INFO OFFICERS (14)	J	4,200,000.00	1,344,000.00	630,000.00	1,302,000.00	33,600.00	-	210,000.00	7,719,600.00
27	SENIOR NUTRITION OFFICERS (5)	N	783,480.00	204,000.00	96,000.00	117,522.00	2,400.00	-	39,174.00	1,242,576.00
28	NUTRITIONIST (14)	K	4,690,560.00	1,260,000.00	672,000.00	703,584.00	16,800.00	-	234,528.00	7,577,472.00
30	SUPPORT OFFICERS (20)	J	33,033,600.00	10,800,000.00	4,320,000.00	4,955,040.00	144,000.00	-	1,651,680.00	54,904,320.00
31	DRIVER (15)	H	887,832.00	126,000.00	144,000.00	133,174.80	7,200.00	-	44,391.60	1,342,598.40
32	OFFICE SECRETARY (3)	H	538,992.00	42,000.00	48,000.00	80,848.80	2,400.00	-	26,949.60	739,190.40
33	MESSENGER/TEA PERSON (2)	E	538,992.00	42,000.00	48,000.00	80,848.80	2,400.00	-	26,949.60	739,190.40
			223,539,792.00	286,424,400.00	32,247,950.40	62,821,582.56	4,900,800.00	1,050,000.00	10,996,989.60	621,981,514.56

6. TOURISM,TRADE AND INDUSTRY

PERSONNEL EMOLUMENTS

S/NO	DESIGNATION	JOB GROUP	BASIC SALARY	HOUSE ALLOWANCE	OTHER ALLOWANCE	EMP CONT. GRATUITY/PF	NSSF	NON PRACTISING ALLOWANCE	LEAVE ALLOWANCE	TOTAL
1	LYNUS EKUWOM EBENYO	SO	3,624,000.00	-	-	1,123,440.00	-		-	4,747,440.00
2	CHIEF OFFICER	S	2,167,920.00	672,000.00	240,000.00	325,188.00	2,400.00	-	108,396.00	3,515,904.00
3	PERSONAL ASSISTANT	K	373,200.00	144,000.00	55,980.00	115,692.00	2,400.00	-	18,660.00	709,932.00
4	DIRECTOR - TRADE & INDUSTRIALIZATION AND E	R	1,320,000.00	480,000.00	198,000.00	409,200.00	2,400.00	-	66,000.00	2,475,600.00
5	DIRECTOR-TOURISM	R	1,320,000.00	480,000.00	198,000.00	409,200.00	2,400.00	-	66,000.00	2,475,600.00
6	DEPUTY DIRECTOR - WEIGHTS AND MEASURES	Q	1,080,000.00	480,000.00	162,000.00	334,800.00	2,400.00	-	54,000.00	2,113,200.00
	TRADE INDUSTRIALIZATION OFFICERS(4)	J	1,200,000.00	384,000.00	180,000.00	372,000.00	9,600.00	-	60,000.00	2,205,600.00
	TOURISM OFFICERS (4)	J	1,200,000.00	384,000.00	180,000.00	372,000.00	9,600.00	-	60,000.00	2,205,600.00
	LEGAL METEROLOGY OFFICERS(4)	K	1,492,800.00	576,000.00	223,920.00	462,768.00	9,600.00	-	74,640.00	2,839,728.00
7	POOL OFFICERS (10)	J	5,505,600.00	1,800,000.00	720,000.00	825,840.00	24,000.00	-	275,280.00	9,150,720.00
8	DRIVER(3)	H	887,832.00	126,000.00	144,000.00	133,174.80	7,200.00	-	44,391.60	1,342,598.40
9	OFFICE SECRETARY (3)	H	538,992.00	42,000.00	48,000.00	80,848.80	2,400.00	-	26,949.60	739,190.40
10	MESSENGER/TEA PERSON (2)	E	538,992.00	42,000.00	48,000.00	80,848.80	2,400.00	-	26,949.60	739,190.40
			21,249,336.00	5,610,000.00	2,397,900.00	5,045,000.40	76,800.00	-	881,266.80	35,260,303.20

7. EDUCATION,HRD,CULTURE AND SOCIAL SERVICES

PERSONNEL EMOLUMENTS

S/NO	DESIGNATION	JOB GROUP	BASIC SALARY	HOUSE ALLOWANCE	OTHER ALLOWANCE	EMP CONT. GRATUITY/PF	NSSF	NON PRACTISING ALLOWANCE	LEAVE ALLOWANCE	TOTAL
1	MARGARET KUCHAL	SO	3,624,000.00	-	-	1,123,440.00	-		-	4,747,440.00
2	CHIEF OFFICER	S	2,167,920.00	672,000.00	240,000.00	325,188.00	2,400.00	-	108,396.00	3,515,904.00
3	PERSONAL ASSISTANT	K	373,200.00	144,000.00	55,980.00	115,692.00	2,400.00	-	18,660.00	709,932.00
4	DIRECTOR - EARLY CHILDHOOD	R	1,320,000.00	480,000.00	198,000.00	409,200.00	2,400.00	-	66,000.00	2,475,600.00
5	DIRECTOR - SOCIAL SERVICES	R	1,320,000.00	480,000.00	198,000.00	409,200.00	2,400.00	-	66,000.00	2,475,600.00
	DIRECTOR - SPECIAL NEEDS EDUCATION	R	1,320,000.00	480,000.00	198,000.00	409,200.00	2,400.00	-	66,000.00	2,475,600.00
	DIRECTOR YOUTH & WOMEN	R	1,320,000.00	480,000.00	198,000.00	409,200.00	2,400.00	-	66,000.00	2,475,600.00
	DIRECTOR - VOCATIONAL TRAINING	R	1,320,000.00	480,000.00	198,000.00	409,200.00	2,400.00	-	66,000.00	2,475,600.00

	SUB COUNTY EARLY CHILDHOOD TRAINERS(7)	N	4,048,800.00	1,680,000.00	607,320.00	1,255,128.00	16,800.00	-	202,440.00	7,810,488.00
	DEPUTY DIRECTOR - VOCATIONAL TRAINING	Q	1,080,000.00	480,000.00	162,000.00	334,800.00	2,400.00	-	54,000.00	2,113,200.00
	DEPUTY DIRECTOR YOUTH & WOMEN	Q	1,080,000.00	480,000.00	162,000.00	334,800.00	2,400.00	-	54,000.00	2,113,200.00
	COUNTY VOCATIONAL INSTRUCTORS(10)	N	5,784,000.00	3,600,000.00	867,600.00	1,793,040.00	36,000.00	-	289,200.00	12,369,840.00
	DEPUTY DIRETOR CULTURE & SPORTS	Q	1,080,000.00	480,000.00	162,000.00	334,800.00	2,400.00	-	54,000.00	2,113,200.00
8	ECD TEACHERS (150)	J	45,000,000.00	1,200,000.00	6,750,000.00	13,950,000.00	360,000.00	-	2,250,000.00	69,510,000.00
9	POOL STAFF (10)	L	22,022,400.00	7,200,000.00	2,880,000.00	3,303,360.00	96,000.00	-	1,101,120.00	36,602,880.00
10	OFFICE SECRETARY (2)	H	295,944.00	42,000.00	48,000.00	44,391.60	2,400.00	-	14,797.20	447,532.80
11	DRIVER(4)	H	1,183,776.00	168,000.00	192,000.00	177,566.40	9,600.00	-	59,188.80	1,790,131.20
12	MESSENGER/TEA PERSON (3)	E	157,680.00	34,800.00	36,000.00	23,652.00	2,400.00	-	7,884.00	262,416.00
			94,497,720.00	18,580,800.00	13,152,900.00	25,161,858.00	547,200.00	-	4,543,686.00	156,484,164.00

8. TRANSPORT,ROADS,HOUSING AND PUBLIC WORKS

PERSONNEL EMOLUMENTS

S/NO	DESIGNATION	JOB GROUP	BASIC SALARY	HOUSE ALLOWANCE	OTHER ALLOWANCE	EMP CONT. GRATUITY/PF	NSSF	NON PRACTISING ALLOWANCE	LEAVE ALLOWANCE	TOTAL
1	AUGUSTINE TIOKO LOGIRON	SO	3,624,000.00	-	-	1,123,440.00	-		-	4,747,440.00
2	CHIEF OFFICER	S	2,167,920.00	672,000.00	240,000.00	325,188.00	2,400.00	-	108,396.00	3,515,904.00
3	DIRECTOR-HOUSING	R	1,739,136.00	240,000.00	192,000.00	260,870.40	2,400.00	-	86,956.80	2,521,363.20
4	DIRECTOR-ROADS	R	1,739,136.00	240,000.00	192,000.00	260,870.40	2,400.00	-	86,956.80	2,521,363.20
5	DIRECTOR-TRANSPORT	R	1,739,136.00	240,000.00	192,000.00	260,870.40	2,400.00	-	86,956.80	2,521,363.20
6	DIRECTOR-PUBLIC WORKS	R	1,739,136.00	240,000.00	192,000.00	260,870.40	2,400.00	-	86,956.80	2,521,363.20
	STRUCTURAL ENGINEER	P	936,000.00	288,000.00	140,400.00	290,160.00	2,400.00	-	46,800.00	1,703,760.00
	CIVIL ENGINEER	P	936,000.00	288,000.00	140,400.00	290,160.00	2,400.00	-	46,800.00	1,703,760.00
	ARTICHECTURE	P	936,000.00	288,000.00	140,400.00	290,160.00	2,400.00	-	46,800.00	1,703,760.00
	ELECTRICAL ENGINEER	P	936,000.00	288,000.00	140,400.00	290,160.00	2,400.00	-	46,800.00	1,703,760.00
	QUANTITY SURVEYOR	N	578,400.00	240,000.00	86,760.00	179,304.00	2,400.00	-	28,920.00	1,115,784.00
7	POOL STAFF (10)	L	4,320,000.00	144,000.00	648,000.00	1,339,200.00	2,400.00	-	216,000.00	6,669,600.00
8	OFFICE SECRETARY (3)	H	295,944.00	42,000.00	48,000.00	44,391.60	2,400.00	-	14,797.20	447,532.80
9	DRIVER (10)	H	295,944.00	42,000.00	48,000.00	44,391.60	2,400.00	-	14,797.20	447,532.80
10	MESSENGER/TEA PERSON (3)	E	538,992.00	42,000.00	48,000.00	80,848.80	2,400.00	-	26,949.60	739,190.40
			13,879,344.00	1,758,000.00	1,152,000.00	2,661,741.60	19,200.00	-	512,767.20	19,983,052.80

9. PUBLIC SERVICE DECENTRALIZED SERVICES AND DISASTER MANAGEMENT

PERSONNEL EMOLUMENTS

S/NO	DESIGNATION	JOB GROUP	BASIC SALARY	HOUSE ALLOWANCE	OTHER ALLOWANCE	EMP CONT. GRATUITY/PF	NSSF	NON PRACTISING ALLOWANCE	LEAVE ALLOWANCE	TOTAL
1	CHARLES LOKIYOTO EWOI	SO	3,624,000.00	-	-	1,123,440.00	-		-	4,747,440.00
2	CHIEF OFFICER	S	2,167,920.00	672,000.00	240,000.00	672,055.20	2,400.00	-	108,396.00	3,862,771.20
3	DIRECTOR - HUMAN RESOURCES	R	1,739,136.00	240,000.00	192,000.00	539,132.16	2,400.00	-	86,956.80	2,799,624.96
4	DIRECTOR - DECENTRALIZED UNITS	R	1,739,136.00	240,000.00	192,000.00	539,132.16	2,400.00	-	86,956.80	2,799,624.96
5	DIRECTOR - DISASTER RESPONSE	R	1,739,136.00	240,000.00	192,000.00	539,132.16	2,400.00	-	86,956.80	2,799,624.96
14	SUB COUNTY EARLY WARNING OFFICERS (7)	J	4,032,000.00	672,000.00	576,000.00	1,249,920.00	14,400.00	-	201,600.00	6,745,920.00
15	SUB COUNTY ADMINISTRATORS (7)	N	7,140,000.00	1,680,000.00	1,176,000.00	2,213,400.00	16,800.00	-	357,000.00	12,583,200.00
16	TOWN ADMINISTRATOR	_(M_)	15,600,000.00	240,000.00	144,000.00	4,836,000.00		-	780,000.00	21,600,000.00
17	WARD ADMINISTRATORS (27)	L	23,504,400.00	6,120,000.00	2,880,000.00	7,286,364.00	72,000.00	-	1,175,220.00	41,037,984.00
18	VILLAGE ADMINISTRATORS (150)	J	86,400,000.00	24,000,000.00	6,984,000.00	26,784,000.00	232,800.00	-	4,320,000.00	148,720,800.00
19	VILLAGE ELDERS (600)	-	-	-	43,200,000.00	-	-	-	-	43,200,000.00

	EARLY WARNING MONITORS(7)	_(J_)	4,032,000.00	2,016,000.00	604,800.00	1,249,920.00	50,400.00	-	201,600.00	8,154,720.00
	DATA ANALYSTS(3)	_(K_)	1,119,600.00	432,000.00	167,940.00	347,076.00	7,200.00	-	55,980.00	2,129,796.00
23	HUMAN RESOURCES MANGER	N	1,020,000.00	204,000.00	96,000.00	316,200.00	2,400.00	-	51,000.00	1,689,600.00
24	HR OFFICER (5)	J	2,880,000.00	1,632,000.00	96,000.00	892,800.00	4,800.00	-	144,000.00	5,649,600.00
26	PAYROLL MANAGER	M	804,000.00	180,000.00	96,000.00	249,240.00	2,400.00	-	40,200.00	1,371,840.00
27	PAYROLL OFFICERS (3)	J	1,728,000.00	1,632,000.00	96,000.00	535,680.00	4,800.00	-	86,400.00	4,082,880.00
28	DRIVER (35)	H	12,429,480.00	588,000.00	672,000.00	3,853,138.80	33,600.00	-	621,474.00	18,197,692.80
30	OFFICE SECRETARY (10)	H	1,775,640.00	42,000.00	48,000.00	550,448.40	2,400.00	-	88,782.00	2,507,270.40
31	MESSENGER/TEA PERSON (10)	E	946,080.00	34,800.00	36,000.00	293,284.80	2,400.00	-	47,304.00	1,359,868.80
	SUB-TOTAL		174,420,528.00	40,864,800.00	57,688,740.00	54,070,363.68	456,000.00	-	8,539,826.40	336,040,258.08

10. PASTORAL ECONOMY AND FISHERIES

PERSONNEL BUDGET ESTIMATES FOR 2013/2014

S/NO	DESIGNATION	JOB GROUP	BASIC SALARY	HOUSE ALLOWANCE	OTHER ALLOWANCE	EMP CONT. GRATUITY/PF	NSSF	NON PRACTISING ALLOWANCE	LEAVE ALLOWANCE	TOTAL
1	CHRIS EPORON EKUWOM	SO	3,624,000.00	-	-	1,123,440.00	-		-	4,747,440.00
2	CHIEF OFFICER	S	2,167,920.00	672,000.00	240,000.00	672,055.20	2,400.00	-	108,396.00	3,862,771.20
3	DIRECTOR-LIVESTOCK PRODUCTION	R	1,739,136.00	480,000.00	260,870.40	539,132.16	2,400.00	-	86,956.80	3,108,495.36
4	DIRECTOR-FISHERIES	R	1,739,137.00	480,000.00	260,870.55	539,132.47	2,400.00	-	86,956.85	3,108,496.87
	DIRECTOR - VETERINARY SERVICES	R	1,739,138.00	480,000.00	260,870.70	539,132.78	2,400.00	-	86,956.90	3,108,498.38
	VETERINANRY OFFICERS (10)	N	5,880,000.00	240,000.00	882,000.00	1,822,800.00	2,400.00	-	294,000.00	9,121,200.00
	TFCS GENERAL MANAGER	N	588,000.00	240,001.00	88,200.00	182,280.00	2,400.00	-	29,400.00	1,130,281.00
	TFCS MARKETING MANAGER	K	373,200.00	144,000.00	55,980.00	115,692.00	2,400.00	-	18,660.00	709,932.00
	LIVESTOCK PRODUCTION OFFICERS(10)	K	3,732,000.00	144,000.00	559,800.00	1,156,920.00	2,400.00	-	186,600.00	5,781,720.00
	FISHERIES OFFICERS(10)	J	5,760,000.00	96,000.00	864,000.00	1,785,600.00	2,400.00	-	288,000.00	8,796,000.00
	FISHERIES ASSISTANTS(10)	H	232,800.00	96,000.00	34,920.00	72,168.00	2,400.00	-	11,640.00	449,928.00
5	POOL STAFF (10)	L	5,505,600.00	3,600,000.00	1,440,000.00	1,706,736.00	48,000.00	-	275,280.00	12,575,616.00
6	OFFICE SECRETARY (3)	H	295,944.00	42,000.00	48,000.00	91,742.64	2,400.00	-	14,797.20	494,883.84
7	DRIVER (5)	H	1,479,720.00	84,000.00	96,000.00	458,713.20	4,800.00	-	73,986.00	2,197,219.20
8	MESSENGER/TEA PERSON (3)	E	538,992.00	42,000.00	48,000.00	80,848.80	2,400.00	-	26,949.60	739,190.40
			35,395,587.00	6,840,001.00	5,139,511.65	10,886,393.25	81,600.00	-	1,588,579.35	59,931,672.25

11. ENERGY,ENVIRONMENT AND NATURAL RESOURCES

PERSONNEL EMOLUMENTS

S/NO	DESIGNATION	JOB GROUP	BASIC SALARY	HOUSE ALLOWANCE	OTHER ALLOWANCE	EMP CONT. GRATUITY/PF	NSSF	NON PRACTISING ALLOWANCE	LEAVE ALLOWANCE	TOTAL
1	RHODA ARUPE LOYOR	SO	3,624,000.00	-	-	1,123,440.00	-		-	4,747,440.00
2	CHIEF OFFICER	S	2,167,920.00	672,000.00	240,000.00	672,055.20	2,400.00	-	108,396.00	3,862,771.20
3	DIRECTOR-ENERGY AND PETROLEUM	R	1,739,136.00	240,000.00	192,000.00	539,132.16	2,400.00	-	86,956.80	2,799,624.96
4	DIRECTOR-ENVIRONMENT	R	1,739,136.00	240,000.00	192,000.00	539,132.16	2,400.00	-	86,956.80	2,799,624.96
	DIRECTOR NATURAL RESOURCES	R	1,739,136.00	240,000.00	192,000.00	539,132.16	2,400.00	-	86,956.80	2,799,624.96
5	POOL OFFICERS(15)	L	8,258,400.00	5,400,000.00	2,160,000.00	2,560,104.00	72,000.00	-	412,920.00	18,863,424.00
6	OFFICE SECRETARY	H	295,944.00	42,000.00	48,000.00	91,742.64	2,400.00	-	14,797.20	494,883.84
7	DRIVER (2)	H	591,888.00	84,000.00	96,000.00	183,485.28	4,800.00	-	29,594.40	989,767.68
8	MESSENGER/TEA PERSON (2)	E	538,992.00	42,000.00	48,000.00	80,848.80	2,400.00	-	26,949.60	739,190.40
			20,694,552.00	6,960,000.00	3,168,000.00	6,329,072.40	91,200.00	-	853,527.60	38,096,352.00

13. LAND,PHYSICAL PLANNING AND URBAN AREAS MGT

PERSSONNEL BUDGET ESTIMATES FOR 2013/2014

S/NO	DESIGNATION	JOB GROUP	BASIC SALARY	HOUSE ALLOWANCE	OTHER ALLOWANCE	EMP CONT. GRATUITY/PF	NSSF	NON PRACTISING ALLOWANCE	LEAVE ALLOWANCE	TOTAL
1	PETER LOKOL LOMULEN	STATE	3,624,000.00	-	-	1,123,440.00	-		-	4,747,440.00
2	CHIEF OFFICER	S	2,167,920.00	672,000.00	240,000.00	672,055.20	2,400.00	-	108,396.00	3,862,771.20
3	DIRECTOR-LANDS/PHY. PLANNING	R	1,739,136.00	240,000.00	192,000.00	539,132.16	2,400.00	-	86,956.80	2,799,624.96
4	DIRECTOR- COMMUNITY LAND DEVPT	R	1,739,136.00	240,000.00	192,000.00	539,132.16	2,400.00	-	86,956.80	2,799,624.96
5	POOL OFFICERS(20)	L	11,011,200.00	5,400,000.00	2,160,000.00	3,413,472.00	72,000.00	-	550,560.00	22,607,232.00
6	OFFICE SECRETARY	H	295,944.00	42,000.00	48,000.00	91,742.64	2,400.00	-	14,797.20	494,883.84
7	DRIVER (3)	H	887,832.00	84,000.00	96,000.00	275,227.92	4,800.00	-	44,391.60	1,392,251.52
8	MESSENGER/TEA PERSON (3)	E	538,992.00	42,000.00	48,000.00	80,848.80	2,400.00	-	26,949.60	739,190.40
			22,004,160.00	6,720,000.00	2,976,000.00	6,735,050.88	88,800.00	-	919,008.00	39,443,018.88

14. LIAISON OFFICE - NAIROBI

PERSSONNEL BUDGET ESTIMATES FOR 2013/2014

S/NO	DESIGNATION	JOB GROUP	BASIC SALARY	HOUSE ALLOWANCE	OTHER ALLOWANCE	EMP CONT. GRATUITY/PF	NSSF	NON PRACTISING ALLOWANCE	LEAVE ALLOWANCE	TOTAL
1	DEPUTY DIRECTOR- ADMINISTRATION SERVICES	Q	1,443,240.00	240,000.00	168,000.00	447,404.40	2,400.00	-	72,162.00	2,373,206.40
2	LIAISON OFFICERS (2)	K	670,080.00	180,000.00	96,000.00	207,724.80	2,400.00	-	33,504.00	1,189,708.80
3	CLERICAL OFFICER	H	295,944.00	42,000.00	48,000.00	91,742.64	2,400.00	-	14,797.20	494,883.84
4	OFFICE SECRETARY	H	295,944.00	42,000.00	48,000.00	91,742.64	2,400.00	-	14,797.20	494,883.84
5	DRIVER	H	887,832.00	126,000.00	144,000.00	275,227.92	7,200.00	-	44,391.60	1,484,651.52
6	MESSENGER/TEA PERSON (2)	E	538,992.00	42,000.00	48,000.00	80,848.80	2,400.00	-	26,949.60	739,190.40
			4,132,032.00	672,000.00	552,000.00	1,194,691.20	19,200.00	-	206,601.60	6,776,524.80

15. COUNTY PUBLIC SERVICE BOARD

PERSONNEL BUDGET ESTIMATES FOR FY 2013/2014

S/NO	DESIGNATION	JG	BASIC SALARY	HOUSE ALL	OTHER ALLO	EMP CONT. GRA	NSSF	NON PRACT	LEAVE ALLOWAN	TOTAL
1	CHAIRPERSON	SO	2,520,000.00	420,000.00	-	378,000.00	2,400.00	-	-	3,320,400.00
2	VICE CHAIRPERSON	SO	2,520,000.00	280,000.00	-	378,000.00	2,400.00	-	-	3,180,400.00
3	SECRETARY/CEO	SO	1,514,064.00	240,000.00	-	603,280.00	2,400.00	60,000.00	-	2,419,744.00
4	MEMBERS (5)	SO	9,000,000.00	672,000.00	-	2,790,000.00	2,400.00	-	-	12,464,400.00
5	DIRECTOR - HRM	R	1,320,000.00	360,000.00	198,000.00	-	2,400.00	-	66,000.00	1,946,400.00
6	DEPUTY DIRECTOR - HRM	Q	1,443,240.00	240,000.00	168,000.00	-	2,400.00	-	72,162.00	1,925,802.00
7	OFFICE ADMINISTRATOR	K	1,514,064.00	240,000.00	192,000.00	-	2,400.00		75,703.20	2,024,167.20
8	OFFICE ACCOUNTANT	K	1,514,064.00	240,000.00	192,000.00	-	2,400.00		75,703.20	2,024,167.20
9	POOL STAFF (5)	J	231,876.00	42,000.00	48,000.00	-	2,400.00		11,593.80	335,869.80
10	DRIVER 2	H	231,876.00	42,000.00	48,000.00	-	2,400.00		11,593.80	335,869.80
11	MESSENGER/TEA PERSON (3)	E	538,992.00	42,000.00	48,000.00	80,848.80	2,400.00	-	26,949.60	739,190.40
			22,348,176.00	2,818,000.00	894,000.00	4,230,128.80	26,400.00	60,000.00	339,705.60	30,716,410.40

TURKANA COUNTY GOVERNMENT - RECURRENT EXPENDITURE

	OFFICE OF THE GOVERNOR		
CODE	DETAILS	2013/2014 ESTIMATES	_(2014/2015_) _(PROJECTIONS_)
	PERSONNEL		
	BASIC ALLOWANCE	43,692,888.00	48,062,176.80
	HOUSE ALLOWANCE	9,102,000.00	10,012,200.00
	OTHER ALLOWANCE	8,323,200.00	9,155,520.00
	GRATUITY	7,801,933.20	8,582,126.52
	NSSF	213,600.00	234,960.00
	NON PRACTISING ALLOWANCE	-	-
	LEAVE ALLOWANCE	1,794,644.40	1,974,108.84
	TOTAL	70,928,265.60	78,021,092.16
	OPERATIONS- GOVERNOR'S OFFICE		
	DOMESTIC TRAVEL/SUBSISTENCE	6,800,000.00	7,480,000.00
	AIRLINES/BUS/RAILWAY FARES	2,080,000.00	2,288,000.00
	LUNCHES/DINNERS/COCKTAILS	1,000,000.00	1,100,000.00
	ACCOMMODATION/ENTERTAINMENT OF GUESTS	4,000,000.00	4,400,000.00
	INTERNATIONAL AIRLINES TICKETS	2,704,630.40	2,975,093.44
	INTERNATIONAL TRAVEL/SUBSISTENCE	2,000,000.00	2,200,000.00
	TRAININGS AND EXAMS/MEETINGS/SEMINARS	4,000,000.00	4,400,000.00
	VEHICLES HIRE	2,500,000.00	2,750,000.00
	PRINTING / OFFICE STATIONARIES	4,600,000.00	5,060,000.00
	AIRTIME	2,870,000.00	3,157,000.00
	TELEPHONE/POSTAGE/FACSMIILE,TELEX,COURIER SERVICES	1,320,000.00	1,452,000.00
	FUEL,OIL/LUBRICANTS	3,100,000.00	3,410,000.00
	ELECTRICITY EXPENSES	600,000.00	660,000.00
	WATER/SEWERAGE CHARGES	519,998.60	571,998.46
	VEHICLES INSURANCES	2,800,000.00	3,080,000.00
	GROUP,PERSONAL ACCIDENTS(GOVERNOR)	5,986,556.00	6,585,211.60
	GROUP LIFE ASSURANCE(GOVERNOR)	5,986,556.00	6,585,211.60
	GOVERNOR/STAFF WORK INJURY BENEFITS	2,400,000.00	2,640,000.00
	ADVERTISEMENT CHARGES	3,000,000.00	3,300,000.00
	GOVERNORS' CHRISTMAS STAFF BONUS	200,000.00	220,000.00
	LEGAL EXPENSES	10,000,000.00	11,000,000.00
	MEMBERSHIP FEES/DUES/SUBSCRIPTION TO PROFESSIONAL & TRADE BODIES	620,000.00	682,000.00
	MEDICAL COVER-GOVERNOR	10,600,000.00	11,660,000.00
	GOVERNOR'S GIFTS/PRIZES	3,000,000.00	3,300,000.00
	OFFICE TEAS	2,500,000.00	2,750,000.00
	SUBSCRIPTION TO NEWSPAPERS	719,000.00	790,900.00
	GENERAL OFFICE SUPPLIES(BOTTLED WATER,TISSUE PAPERS ETC)	3,080,000.00	3,388,000.00
	SANITARY/CLEANING MATERIALS	572,000.00	629,200.00
	CONTRACTED PROFESSIONAL SERVICES	6,000,000.00	6,600,000.00
	PURCHASE OF FURNITURE/FITTINGS	6,000,000.00	6,600,000.00
	PURCHASE OF 8 SETTLITE PHONES AND AIR TIME	2,200,000.00	2,420,000.00
	HIGH FREQUENCY RADIO	1,500,000.00	1,650,000.00
	PURCHASE OF COMPUTERS/COMPUTER ACCESSORIES	6,000,000.00	6,600,000.00
	PURCHASE OF PUBLIC ADDRESS	1,000,000.00	1,100,000.00
	PURCHASE OF REFRIGERATOR/WATER DISPENSER	400,000.00	440,000.00
	GOVERNOR'S 3 SECURITY GUARDS V.I.P MONTHLY TOP UP	1,800,000.00	1,980,000.00
	GOVERNOR'S 4 K.P.R MONTHLY TOKENS	1,500,000.00	1,650,000.00
	TOTAL OPERATIONS FOR GOVERNOR'S OFFICE	115,958,741.00	127,554,615.10
	MAINTENANCE		
	MOTOR VEHICLE REPAIRS/MAINTENANCE	3,440,000.00	3,784,000.00
	MOTOR VEHICLE TYRES	2,680,000.00	2,948,000.00
	OFFICES BUILDINGS MAINTENANCE	1,200,000.00	1,320,000.00
	REPAIRS/MAINTENANCE OF FURNITURE/FITTINGS	1,200,000.00	1,320,000.00
	REPAIRS/MAINTENANCE COMPUTERS/COMPUTERS ACCESSORIES/ELECTRICAL	1,000,000.00	1,100,000.00
	A.C SYSTEM/AIR PANS REPAIRS/MAINTENANCE	500,000.00	550,000.00
	TOTAL REPAIRS/MAINTENANCE FOR GOVERNOR'S OFFICE	10,020,000.00	11,022,000.00
	GRAND TOTAL	196,907,006.60	216,597,707.26

	OFFICE OF THE DEPUTY GOVERNOR		
CODE	DETAILS	2013/2014 ESTIMATES	_(2014/2015_) _(PROJECTIONS_)
	PERSONNEL		
	BASIC ALLOWANCE	21,446,952.00	23,591,647.20
	HOUSE ALLOWANCE	4,952,400.00	5,447,640.00
	OTHER ALLOWANCE	3,765,072.00	4,141,579.20
	GRATUITY	4,416,520.20	4,858,172.22
	NSSF	84,000.00	92,400.00
	NON PRACTISING ALLOWANCE	-	-
	LEAVE ALLOWANCE	772,534.80	849,788.28
	TOTALS- PERSONNEL	35,437,479.00	38,981,226.90
	OPERATIONS- DEPUTY / GOVERNOR'S OFFICE		
	DOMESTIC TRAVEL/SUBSISTENCE	2,000,000.00	2,200,000.00
	AIRLINES/BUS/RAILWAY FARES	1,040,000.00	1,144,000.00
	ACCOMMODATION/ENTERTAINMENT OF GUESTS	1,500,000.00	1,650,000.00
	TRAININGS AND EXAMS/MEETINGS/SEMINARS	1,000,000.00	1,100,000.00
	VEHICLES HIRE	500,000.00	550,000.00
	OFFICE STATIONARIES	900,000.00	990,000.00
	AIRTIME	380,000.00	418,000.00
	TELEPHONE/POSTAGE/FACSMIILE,TELEX,COURIER SERVICES	120,000.00	132,000.00
	FUEL,OIL/LUBRICANTS	1,000,000.00	1,100,000.00
	WATER/SEWERAGE CHARGES	120,000.00	132,000.00
	VEHICLES INSURANCES	200,000.00	220,000.00
	GROUP,PERSONAL ACCIDENTS(GOVERNOR)	800,000.00	880,000.00
	GROUP,PERSONAL ACCIDENTS(DEPUTY GOVERNOR)	1,988,786.00	2,187,664.60
	GROUP LIFE ASSURANCE(DEPUTY GOVERNOR)	1,988,768.00	2,187,644.80
	DEPUTY GOVERNOR/STAFF WORK INJURY BENEFITS	1,200,000.00	1,320,000.00
	DEPUTY GOVERNORS' CHRISTMAS STAFF BONUS	1,200,000.00	1,320,000.00
	MEMBERSHIP FEES/DUES/SUBSCRIPTION TO PROFESSIONAL & TRADE BODIES	320,000.00	352,000.00
	MEDICAL COVER-DEPUTYGOVERNOR	5,250,000.00	5,775,000.00
	DEPUTY GOVERNOR'S GIFTS/PRIZES	1,000,000.00	1,100,000.00
	OFFICE TEAS	720,000.00	792,000.00
	SUBSCRIPTION TO NEWSPAPERS	419,000.00	460,900.00
	PERFORMANCE CONTRACTING/RRI	1,000,000.00	1,100,000.00
	GENERAL OFFICE SUPPLIES(BOTTLED WATER,TISSUE PAPERS ETC)	1,080,000.00	1,188,000.00
	SANITARY/CLEANING MATERIALS	472,000.00	519,200.00
	PURCHASE OF FURNITURE/FITTINGS	1,500,000.00	1,650,000.00
	PURCHASE OF PHOTOCOPYING MACHINE/SCANNER	500,000.00	550,000.00
	PURCHASE OF CAMERAS/PROJECTOR/PUBLIC ADDRESS SYSTEM	450,000.00	495,000.00
	PURCHASE OF COMPUTERS/COMPUTER ACCESSORIES	800,000.00	880,000.00
	D/GOVERNOR'S 2 SECURITY GUARDS V.I.P MONTHLY TOP UP	800,000.00	880,000.00
	D/GOVERNOR'S 2 K.P.R MONTHLY TOKENS	660,000.00	726,000.00

	TOTAL OPERATIONS FOR DEPUTY GOVERNOR'S OFFICE	30,908,554.00	32,393,409.40
	MAINTENANCE		
	MOTOR VEHICLE REPAIRS/MAINTENANCE	1,140,000.00	1,254,000.00
	MOTOR VEHICLE TYRES	1,200,000.00	1,320,000.00
	REPAIRS/MAINTENANCE OF FURNITURE/FITTINGS	1,608,998.39	1,769,898.23
	REPAIRS/MAINTENANCE COMPUTERS/COMPUTERS ACCESSORIES/ELECTRICAL	500,000.00	550,000.00
	A.C SYSTEM/AIR FANS REPAIRS/MAINTENANCE	500,000.00	550,000.00
	TOTAL REPAIRS/MAINTENANCE FOR D/GOVERNOR'S OFFICE	4,948,998.39	5,443,898.23
	GRAND TOTAL	71,295,031.39	76,818,534.53

FINANCE & PLANNING			
CODE	DETAILS	2013/2014 ESTIMATES	_(2014/2015_) _(PROJECTIONS_)
	PERSONNEL		
	BASIC ALLOWANCE	179,547,456.00	197,502,201.60
	HOUSE ALLOWANCE	52,287,600.00	57,516,360.00
	OTHER ALLOWANCE	26,932,118.40	29,625,330.24
	GRATUITY	55,659,711.36	61,225,682.50
	NSSF	878,400.00	966,240.00
	NON PRACTISING ALLOWANCE	-	-
	LEAVE ALLOWANCE	8,796,172.80	9,675,790.08
	TOTALS- PERSONNEL	324,101,458.56	356,511,604.42
	OPERATIONS		
	COUNTY STAFF TRAVELS/SUBSISTENCE	5,130,798.20	5,643,878.02
	AIRLINES/BUS/RAILWAY FARES	3,200,000.00	3,520,000.00
	M.E.C- LUNCHEON/DINNERS/COCKTAILS	700,000.00	770,000.00
	M.E.C - ACCOMMODATION/ENTERTAINMENT OF GUESTS	700,000.00	770,000.00
	TRAININGS/MEETINGS/SEMINARS	4,000,000.00	4,400,000.00
	PRINTING/OFFICE STATIONARIES	2,600,000.00	2,860,000.00
	AIRTIME	1,820,000.00	2,002,000.00
	TELEPHONE/POSTAGE/FACSMIILE,TELEX,COURIER SERVICES	1,060,000.00	1,166,000.00
	FUEL,OIL/LUBRICANTS- REVENUE VEHICLES/OFFICES	2,200,000.00	2,420,000.00
	ELECTRICITY EXPENSES	1,144,000.00	1,258,400.00
	WATER/SEWERAGE CHARGES	1,120,000.00	1,232,000.00
	VEHICLES INSURANCES	2,400,000.00	2,640,000.00
	GROUP PERSONAL ACCIDENTS(MEC)	1,775,000.00	1,952,500.00
	GROUP LIFE ASSURANCE(MEC)	1,775,000.00	1,952,500.00
	STAFF/MEC WORKS INJURY BENEFITS	2,000,000.00	2,200,000.00
	ADVERTISEMENT CHARGES	4,500,000.00	4,950,000.00
	ACCOUNTS STAFF OVERTIME	3,800,000.00	4,180,000.00
	STAFF CHRISTMAS BONUS	2,400,000.00	2,640,000.00
	LEGAL EXPENSES	5,000,000.00	5,500,000.00
	MEMBERSHIP FEES/DUES/SUBSCRIPTION TO PROFESSIONAL & TRADE BODIES	3,120,000.00	3,432,000.00
	MEDICAL COVER-EXECUTIVE MEMBER	2,190,000.00	2,409,000.00
	OFFICE TEAS	2,320,000.00	2,552,000.00
	SUBSCRIPTION TO NEWSPAPERS	955,687.04	1,051,255.74
	GENERAL OFFICE SUPPLIES(WATER,TISSUE PAPERS ETC)	3,100,000.00	3,410,000.00
	SANITARY/CLEANING MATERIALS	2,375,000.00	2,612,500.00
	CONTRACTED PROFESSIONAL SERVICES	2,927,665.60	3,220,432.16
	PURCHASE OF FURNITURE/FITTINGS	13,000,000.00	14,300,000.00
	PURCHASE OF COMPUTERS/COMPUTER ACCESSORIES	6,000,000.00	6,600,000.00
	RENEWALS FUND ACCOUNT	1,000,000.00	1,100,000.00
	ANNUAL REVENUE ENHANCEMENT PLAN	4,500,000.00	4,950,000.00
	PREPARATION OF FY 2014/2015 BUDGET	10,000,000.00	11,000,000.00
	PURCHASE OF PHOTOCOPYING MACHINES/SCANNERS	2,250,000.00	2,475,000.00
	PREPARATION OF ABSTRACTS OF ACCOUNTS FOR FY 2013/2014	5,000,000.00	5,500,000.00
		106,063,150.84	116,669,465.92
	REPAIRS/MAINTENANCE		
	MOTOR VEHICLE REPAIRS/MAINTENANCE	4,400,000.00	4,840,000.00
	MOTOR VEHICLE TYRES	2,680,000.00	2,948,000.00
	OFFICES BUILDINGS MAINTENANCE	5,200,000.00	5,720,000.00
	REPAIRS/MAINTENANCE OF FURNITURE/FITTINGS	2,200,000.00	2,420,000.00
	COMPUTERS/COMPUTERS ACCESSORIES/ELECTRICAL APPLIANCES	2,000,000.00	2,200,000.00
	A.C SYSTEM/AIR FANS	1,600,000.00	1,760,000.00
	TOTAL REPAIRS/MAINTENANCE	16,480,000.00	18,128,000.00
		446,644,609.40	

WATER SERVICES, IRRIGATION & AGRICULTURE			
CODE	DETAILS	2013/2014 ESTIMATES	_(2014/2015_) _(PROJECTIONS_)
	PERSONNEL		
	BASIC ALLOWANCE	30,942,864.00	34,037,150.40
	HOUSE ALLOWANCE	6,588,000.00	7,246,800.00
	OTHER ALLOWANCE	4,677,461.60	4,925,207.76
	GRATUITY	8,410,028.64	9,251,031.50
	NSSF	86,400.00	95,040.00
	NON PRACTISING ALLOWANCE	-	-
	LEAVE ALLOWANCE	1,365,943.20	1,502,537.52
	TOTALS- PERSONNEL	51,870,697.44	57,057,767.18
	OPERATIONS		-
	DOMESTIC TRAVEL/SUBSISTENCE	3,000,000.00	3,300,000.00
	AIRLINES/BUS/RAILWAY FARES	1,200,000.00	1,320,000.00
	M.E.C- LUNCHEON/DINNERS/COCKTAILS	700,000.00	770,000.00
	M.E.C - ACCOMMODATION/ENTERTAINMENT OF GUESTS	700,000.00	770,000.00
	TRAININGS/MEETINGS/SEMINARS	2,000,000.00	2,200,000.00
	OFFICE STATIONARIES	1,600,000.00	1,760,000.00
	AIRTIME	420,000.00	462,000.00
	TELEPHONE/POSTAGE/FACSMIILE,TELEX,COURIER SERVICES	360,000.00	396,000.00
	FUEL,OIL/LUBRICANTS	4,500,000.00	4,950,000.00
	ELECTRICITY EXPENSES	344,000.00	378,400.00
	WATER/SEWERAGE CHARGES	420,000.00	462,000.00
	VEHICLES INSURANCES	1,400,000.00	1,540,000.00
	ADVERTISEMENT CHARGES	1,500,000.00	1,650,000.00
	STAFF CHRISTMAS BONUS	1,000,000.00	1,100,000.00
	LEGAL EXPENSES	1,300,000.00	1,430,000.00
	MEMBERSHIP FEES/DUES/SUBSCRIPTION TO PROFESSIONAL & TRADE BODIES	320,000.00	352,000.00
	MEDICAL COVER-EXECUTIVE MEMBER	1,190,000.00	1,309,000.00
	OFFICE TEAS	1,328,000.00	1,460,800.00

Speaker	225,000	225,000	225,000	225,000	900,000
Speaker's allowance	80,000	80,000	80,000	80,000	320,000
Members of Assembly	2,376,000	2,376,000	2,376,000	2,376,000	9,504,000
Member of CASB			79,200	79,200	158,400
MCA Seating allowances	1,344,000	1,344,000	1,344,000	1,344,000	5,376,000
Leader of Majority Seating allowa	80,000	80,000	80,000	80,000	320,000
Leader of Minority Seating allowa	80,000	80,000	80,000	80,000	320,000
Membere CASB	80,000	80,000	80,000	80,000	320,000
Support Staff (51)			2,040,000	2,040,000	4,080,000
Deputy Clerk			165,000	165,000	330,000
Other allowances Airtime etc	50,000	50,000	50,000	50,000	200,000
Speaker's PA			125,000	125,000	250,000
Other expected personnel emoluments (MCAs)		4,519,800	4,519,800	4,519,800	13,559,400

	SUBSCRIPTION TO NEWSPAPERS	646,000.00	710,600.00
	GENERAL OFFICE SUPPLIES(WATER,TISSUE PAPERS ETC)	741,216.00	815,337.60
	SANITARY/CLEANING MATERIALS	465,000.00	511,500.00
	CONTRACTED PROFESSIONAL SERVICES	3,000,000.00	3,300,000.00
	PURCHASE OF FURNITURE/FITTINGS	2,000,000.00	2,200,000.00
	PURCHASE OF COMPUTERS/COMPUTER ACCESSORIES	1,000,000.00	1,100,000.00
		31,134,216.00	34,247,637.60
	REPAIRS/MAINTENANCE		
	MOTOR VEHICLE REPAIRS/MAINTENANCE	2,958,950.00	3,254,845.00
	MOTOR VEHICLE TYRES	1,680,000.00	1,848,000.00
	OFFICES BUILDINGS MAINTENANCE	1,200,000.00	1,320,000.00
	REPAIRS/MAINTENANCE OF FURNITURE/FITTINGS	1,200,000.00	1,320,000.00
	COMPUTERS/COMPUTERS ACCESSORIES/ELECTRICAL APPLIANCES	1,000,000.00	1,100,000.00
	A.C SYSTEM/AIR FANS	800,000.00	880,000.00
	TOTAL REPAIRS/MAINTENANCE	8,838,950.00	9,722,845.00
		91,843,863.44	

HEALTH SERVICES & SANITATION			
CODE	DETAILS	2013/2014 ESTIMATES	_(2014/2015_) _(PROJECTIONS_)
	PERSONNEL		
	BASIC ALLOWANCE	223,539,792.00	245,893,771.20
	HOUSE ALLOWANCE	286,424,400.00	315,066,840.00
	OTHER ALLOWANCE	32,247,950.40	35,472,745.44
	GRATUITY	62,821,582.56	69,103,740.82
	NSSF	4,900,800.00	5,390,880.00
	NON PRACTISING ALLOWANCE	1,050,000.00	1,155,000.00
	LEAVE ALLOWANCE	10,996,989.60	12,096,688.56
	TOTALS- PERSONNEL	621,981,514.56	684,179,666.02
	OPERATIONS		
	DOMESTIC TRAVEL/SUBSISTENCE	8,000,000.00	8,800,000.00
	AIRLINES/BUS/RAILWAY FARES	2,700,000.00	2,970,000.00
	M.E.C- LUNCHEON/DINNERS/COCKTAILS	700,000.00	770,000.00
	M.E.C - ACCOMMODATION/ENTERTAINMENT OF GUESTS	700,000.00	770,000.00
	TRAININGS/MEETINGS/SEMINARS	10,000,000.00	11,000,000.00
	OFFICE STATIONARIES	6,600,000.00	7,260,000.00
	AIRTIME	3,120,000.00	3,432,000.00
	TELEPHONE/POSTAGE/FACSMIILE,TELEX,COURIER SERVICES	2,360,000.00	2,596,000.00
	FUEL,OIL/LUBRICANTS	8,200,000.00	9,020,000.00
	ELECTRICITY EXPENSES	5,144,000.00	5,658,400.00
	WATER/SEWERAGE CHARGES	5,120,000.00	5,632,000.00
	VEHICLES INSURANCES	2,400,000.00	2,640,000.00
	STAFF/MEC WORKS INJURY BENEFITS	3,000,000.00	3,300,000.00
	ADVERTISEMENT CHARGES	3,500,000.00	3,850,000.00
	STAFF CHRISTMAS BONUS	400,000.00	440,000.00
	LEGAL EXPENSES	1,000,000.00	1,100,000.00
	MEMBERSHIP FEES/DUES/SUBSCRIPTION TO PROFESSIONAL & TRADE BODIES	120,000.00	132,000.00
	MEDICAL COVER-EXECUTIVE MEMBER	1,200,000.00	1,320,000.00
	OFFICE TEAS	2,320,000.00	2,552,000.00
	SUBSCRIPTION TO NEWSPAPERS	946,000.00	1,040,600.00
	GENERAL OFFICE SUPPLIES(WATER,TISSUE PAPERS ETC)	1,100,000.00	1,210,000.00
	SANITARY/CLEANING MATERIALS	1,275,000.00	1,402,500.00
	CONTRACTED PROFESSIONAL SERVICES	3,000,000.00	3,300,000.00
	PURCHASE OF FURNITURE/FITTINGS	7,000,000.00	7,700,000.00
	PURCHASE OF COMPUTERS/COMPUTER ACCESSORIES	4,000,000.00	4,400,000.00
		83,905,000.00	92,295,500.00
	REPAIRS/MAINTENANCE		
	MOTOR VEHICLE REPAIRS/MAINTENANCE	5,000,000.00	5,500,000.00
	MOTOR VEHICLE TYRES	3,692,246.00	4,061,470.60
	OFFICES BUILDINGS MAINTENANCE	2,200,000.00	2,420,000.00
	REPAIRS/MAINTENANCE OF FURNITURE/FITTINGS	1,200,000.00	1,320,000.00
	COMPUTERS/COMPUTERS ACCESSORIES/ELECTRICAL APPLIANCES	1,000,000.00	1,100,000.00
	A.C SYSTEM/AIR FANS	1,600,000.00	1,760,000.00
	TOTAL REPAIRS/MAINTENANCE	14,692,246.00	15,941,470.60
		720,578,760.56	

TOURISM,TRADE AND INDUSTRY			
CODE	DETAILS	2013/2014 ESTIMATES	_(2014/2015_) _(PROJECTIONS_)
	PERSONNEL		
	BASIC ALLOWANCE	21,249,336.00	23,374,269.60
	HOUSE ALLOWANCE	5,610,000.00	6,171,000.00
	OTHER ALLOWANCE	2,397,900.00	2,637,690.00
	GRATUITY	5,045,000.40	5,549,500.44
	NSSF	76,800.00	84,480.00
	NON PRACTISING ALLOWANCE	76,800.00	84,480.00
	LEAVE ALLOWANCE	-	-
	TOTALS- PERSONNEL	34,455,836.40	37,901,420.04
	OPERATIONS		
	DOMESTIC TRAVEL/SUBSISTENCE	2,000,000.00	2,200,000.00
	AIRLINES/BUS/RAILWAY FARES	1,200,000.00	1,320,000.00
	M.E.C- LUNCHEON/DINNERS/COCKTAILS	1,500,000.00	1,650,000.00
	M.E.C - ACCOMMODATION/ENTERTAINMENT OF GUESTS	1,500,000.00	1,650,000.00
	TRAININGS/MEETINGS/SEMINARS	2,000,000.00	2,200,000.00
	OFFICE STATIONARIES	1,600,000.00	1,760,000.00
	AIRTIME	120,000.00	132,000.00
	TELEPHONE/POSTAGE/FACSMIILE,TELEX,COURIER SERVICES	360,000.00	396,000.00
	FUEL,OIL/LUBRICANTS	2,200,000.00	2,420,000.00
	ELECTRICITY EXPENSES	144,000.00	158,400.00
	WATER/SEWERAGE CHARGES	120,000.00	132,000.00
	VEHICLES INSURANCES	2,400,000.00	2,640,000.00
	STAFF/MEC WORKS INJURY BENEFITS	2,000,000.00	2,200,000.00
	ADVERTISEMENT CHARGES	500,000.00	550,000.00
	STAFF CHRISTMAS BONUS	400,000.00	440,000.00
	LEGAL EXPENSES	2,250,000.00	2,475,000.00
	MEMBERSHIP FEES/DUES/SUBSCRIPTION TO PROFESSIONAL BODIES	120,000.00	132,000.00
	MEDICAL COVER-EXECUTIVE MEMBER	1,190,000.00	1,309,000.00
	OFFICE TEAS	320,000.00	352,000.00
	SUBSCRIPTION TO NEWSPAPERS	146,000.00	160,600.00
	GENERAL OFFICE SUPPLIES(WATER,TISSUE PAPERS ETC)	100,000.00	110,000.00
	SANITARY/CLEANING MATERIALS	75,000.00	82,500.00
	CONTRACTED PROFESSIONAL SERVICES	2,000,000.00	2,200,000.00
	PURCHASE OF FURNITURE/FITTINGS	2,000,000.00	2,200,000.00
	PURCHASE OF COMPUTERS/COMPUTER ACCESSORIES	1,000,000.00	1,100,000.00

Other staff		10,000,000	10,000,000	10,000,000	30,000,000	
					-	
					-	
Domestic Travel, Subsistence and other transportation						
Clerk - Domestic Air	128,000	96,000	96,000	96,000	416,000	
Subsistence - Domestic	130,000	140,000	140,000	140,000	550,000	
International				300,000	300,000	
MCA Travelling		960,000	960,000	960,000	2,880,000	
Subsistence		4,200,000		4,200,000	8,400,000	
Other Staff			3,000,000	3,000,000	6,000,000	
Fuel	40,000	180,000	1,260,000	1,260,000	2,740,000	
Bus travel and other	10,000	10,000	50,000	50,000	120,000	
					-	
Refurbishment of Buildings					83,482,489	
Assembly and other offices		31,500,489	15,000,000	15,000,000	61,500,489	61,500,489
11 offices					-	
11 tables		220,000			220,000	
11 chairs		110,000			110,000	
11 cabinets		220,000			220,000	
11 visitors chairs		132,000			132,000	
11 water dispensors		220,000			220,000	
Others		320,000			320,000	
Assembly furniture		10,000,000			10,000,000	
Sofa		300,000			300,000	
2 Coffee table		100,000			100,000	
1 Desk		200,000			200,000	
TV 40"		150,000			150,000	
Cabinets		20,000			20,000	
Safe		250,000			250,000	
Water Dispensor		20,000			20,000	
Fridge		50,000			50,000	
Clerk's office					-	
Sofa		250,000			250,000	
2 Coffee table		100,000			100,000	
2 chairs visitors		80,000			80,000	
Water Dispensor		20,000			20,000	
Committee Rooms					-	
10 Committee Rooms (130 chairs)		5,200,000			5,200,000	
10 Committee Rooms (130 chairs)		3,000,000			3,000,000	
Board room					-	
Tables		200,000			200,000	
Chairs		800,000			800,000	
Water dispensor		20,000			20,000	
					-	
Sub totals					21,982,000	21,982,000
Motor Vehicles					-	
Clerk's car		8,000,000			8,000,000	
D. Clerk's car		6,000,000			6,000,000	
Pool cars(4)					-	
Leader of Majority					-	
Leader of Minority					-	
Member of CASB					-	
Sub total					14,000,000	14,000,000
Networking		1,400,000			1,400,000	

	PUBLICITY/AWARENESS	3,481,663.60	3,829,829.96
		30,726,663.60	33,799,329.96
	REPAIRS/MAINTENANCE		-
	MOTOR VEHICLE REPAIRS/MAINTENANCE	2,000,000.00	2,200,000.00
	MOTOR VEHICLE TYRES	2,800,000.00	3,080,000.00
	OFFICES BUILDINGS MAINTENANCE	1,200,000.00	1,320,000.00
	REPAIRS/MAINTENANCE OF FURNITURE/FITTINGS	1,200,000.00	1,320,000.00
	COMPUTERS/COMPUTERS ACCESSORIES/ELECTRICAL APPLIANCES	1,000,000.00	1,100,000.00
	A.C SYSTEM/AIR FANS	400,000.00	440,000.00
	TOTAL REPAIRS/MAINTENANCE	8,600,000.00	9,460,000.00
		73,782,500.00	

EDUCATION, CULTURE & SOCIAL SERVICES			
CODE	DETAILS	2013/2014 ESTIMATES	_(2014/2015_) _(PROJECTIONS_)
	PERSONNEL		
	BASIC ALLOWANCE	94,497,720.00	103,947,492.00
	HOUSE ALLOWANCE	18,590,800.00	20,438,880.00
	OTHER ALLOWANCE	13,152,900.00	14,468,190.00
	GRATUITY	25,161,858.00	27,678,043.80
	NSSF	547,200.00	601,920.00
	NON PRACTISING ALLOWANCE	-	-
	LEAVE ALLOWANCE	4,543,686.00	4,998,054.60
	TOTALS- PERSONNEL	156,494,164.00	172,132,580.40
	OPERATIONS		
	DOMESTIC TRAVEL/SUBSISTENCE	3,000,000.00	3,300,000.00
	AIRLINES/BUS/RAILWAY FARES	1,200,000.00	1,320,000.00
	M.E.C- LUNCHEON/DINNERS/COCKTAILS	700,000.00	770,000.00
	M.E.C - ACCOMMODATION/ENTERTAINMENT OF GUESTS	700,000.00	770,000.00
	TRAININGS/MEETINGS/SEMINARS	1,000,000.00	1,100,000.00
	OFFICE STATIONARIES	1,600,000.00	1,760,000.00
	AIRTIME	630,000.00	693,000.00
	TELEPHONE/POSTAGE/FACSMIILE,TELEX,COURIER SERVICES	360,000.00	396,000.00
	FUEL,OIL/LUBRICANTS	2,200,000.00	2,420,000.00
	ELECTRICITY EXPENSES	544,000.00	598,400.00
	WATER/SEWERAGE CHARGES	620,000.00	682,000.00
	VEHICLES INSURANCES	400,000.00	440,000.00
	STAFF/MEC WORK INJURY BENEFITS	2,000,000.00	2,200,000.00
	ADVERTISEMENT CHARGES	500,000.00	550,000.00
	STAFF CHRISTMAS BONUS	400,000.00	440,000.00
	LEGAL EXPENSES	1,000,000.00	1,100,000.00
	MEMBERSHIP FEES/DUES/SUBSCRIPTION TO PROFESSIONAL & TRADE BODIES	120,000.00	132,000.00
	MEDICAL COVER-EXECUTIVE MEMBER	1,190,000.00	1,309,000.00
	OFFICE TEAS	320,000.00	352,000.00
	SUBSCRIPTION TO NEWSPAPERS	146,000.00	160,600.00
	GENERAL OFFICE SUPPLIES(WATER,TISSUE PAPERS ETC)	100,000.00	110,000.00
	SANITARY/CLEANING MATERIALS	75,000.00	82,500.00
	CONTRACTED PROFESSIONAL SERVICES	1,000,000.00	1,100,000.00
	PURCHASE OF FURNITURE/FITTINGS	3,000,000.00	3,300,000.00
	PURCHASE OF COMPUTERS/COMPUTER ACCESSORIES	1,000,000.00	1,100,000.00
		23,795,000.00	26,174,500.00
	REPAIRS/MAINTENANCE	-	-
	MOTOR VEHICLE REPAIRS/MAINTENANCE	2,000,000.00	2,200,000.00
	MOTOR VEHICLE TYRES	1,800,000.00	1,980,000.00
	OFFICES BUILDINGS MAINTENANCE	2,187,129.20	2,405,842.12
	REPAIRS/MAINTENANCE OF FURNITURE/FITTINGS	1,200,000.00	1,320,000.00
	COMPUTERS/COMPUTERS ACCESSORIES/ELECTRICAL APPLIANCES	1,000,000.00	1,100,000.00
	A.C SYSTEM/AIR FANS	400,000.00	440,000.00
	TOTAL REPAIRS/MAINTENANCE	8,587,129.20	9,445,842.12
		188,866,293.20	

PUBLIC SERVICE, DECENTRALIZED ADMIN & DISASTER MGT			
CODE	DETAILS	2013/2014 ESTIMATES	_(2014/2015_) _(PROJECTIONS_)
	PERSONNEL		
	BASIC ALLOWANCE	174,420,528.00	191,862,580.80
	HOUSE ALLOWANCE	40,864,800.00	44,951,280.00
	OTHER ALLOWANCE	57,688,740.00	63,457,614.00
	GRATUITY	54,070,363.68	59,477,400.05
	NSSF	456,000.00	501,600.00
	NON PRACTISING ALLOWANCE	-	-
	LEAVE ALLOWANCE	8,539,826.40	9,393,809.04
	TOTALS- PERSONNEL	336,040,258.08	369,644,283.89
	OPERATIONS		
	DOMESTIC TRAVEL/SUBSISTENCE	9,002,326.40	9,902,559.04
	AIRLINES/BUS/RAILWAY FARES	2,800,000.00	3,080,000.00
	M.E.C- LUNCHEON/DINNERS/COCKTAILS	2,700,000.00	2,970,000.00
	M.E.C - ACCOMMODATION/ENTERTAINMENT OF GUESTS	5,700,000.00	6,270,000.00
	TRAININGS/MEETINGS/SEMINARS	6,000,000.00	6,600,000.00
	OFFICE STATIONARIES	3,600,000.00	3,960,000.00
	AIRTIME	3,120,000.00	3,432,000.00
	TELEPHONE/POSTAGE/FACSMIILE,TELEX,COURIER SERVICES	2,360,000.00	2,596,000.00
	FUEL,OIL/LUBRICANTS	7,400,000.00	8,140,000.00
	ELECTRICITY EXPENSES	1,144,000.00	1,258,400.00
	WATER/SEWERAGE CHARGES	1,120,000.00	1,232,000.00
	VEHICLES INSURANCES	1,400,000.00	1,540,000.00
	GROUP,PERSONAL ACCIDENTS(MEC)	1,175,000.00	1,292,500.00
	GROUP LIFE ASSURANCE (MEC)	1,175,000.00	1,292,500.00
	STAFF/MEC WORKS INJURY BENEFITS	2,000,000.00	2,200,000.00
	ADVERTISEMENT CHARGES	500,000.00	550,000.00
	STAFF CHRISTMAS BONUS	400,000.00	440,000.00
	LEGAL EXPENSES	2,000,000.00	2,200,000.00
	MEMBERSHIP FEES/DUES/SUBSCRIPTION TO PROFESSIONAL & TRADE BODIES	1,120,000.00	1,232,000.00
	MEDICAL COVER-EXECUTIVE MEMBER	1,190,000.00	1,309,000.00
	OFFICE TEAS	320,000.00	352,000.00
	SUBSCRIPTION TO NEWSPAPERS	146,000.00	160,600.00
	GENERAL OFFICE SUPPLIES(WATER,TISSUE PAPERS ETC)	100,000.00	110,000.00
	SANITARY/CLEANING MATERIALS	75,000.00	82,500.00
	CONTRACTED PROFESSIONAL SERVICES	1,000,000.00	1,100,000.00
	PURCHASE OF FURNITURE/FITTINGS	2,000,000.00	2,200,000.00
	PURCHASE OF COMPUTERS/COMPUTER ACCESSORIES	1,000,000.00	1,100,000.00
	SUB COUNTY/WARD/VILLAGE/TOWN- OFFICE ADMINISTRATION EXPENSES (7)	3,500,000.00	3,850,000.00
		64,047,326.40	70,452,059.04
	REPAIRS/MAINTENANCE		
	MOTOR VEHICLE REPAIRS/MAINTENANCE	4,858,950.00	5,344,845.00
	MOTOR VEHICLE TYRES	2,680,000.00	2,948,000.00
	OFFICES BUILDINGS MAINTENANCE	3,200,000.00	3,520,000.00
	REPAIRS/MAINTENANCE OF FURNITURE/FITTINGS	2,200,000.00	2,420,000.00
	COMPUTERS/COMPUTERS ACCESSORIES/ELECTRICAL APPLIANCES	3,870,713.10	4,257,784.41
	GENERATOR/A.C SYSTEM/AIR FANS	1,500,000.00	1,650,000.00
	TOTAL REPAIRS/MAINTENANCE	18,309,663.10	20,140,629.41

		418,397,247.58	

TRANSPORT,ROADS,HOUSING & PUBLIC WORKS

CODE	DETAILS	2013/2014 ESTIMATES	_(2014/2015_) _(PROJECTIONS_)
	PERSONNEL		
	BASIC ALLOWANCE	13,879,344.00	15,267,278.40
	HOUSE ALLOWANCE	1,758,000.00	1,933,800.00
	OTHER ALLOWANCE	1,152,000.00	1,267,200.00
	GRATUITY	2,661,741.60	2,927,915.76
	NSSF	19,200.00	21,120.00
	NON PRACTISING ALLOWANCE	-	-
	LEAVE ALLOWANCE	512,767.20	564,043.92
	TOTALS- PERSONNEL	18,890,588.40	20,779,647.24
	OPERATIONS		
	DOMESTIC TRAVEL/SUBSISTENCE	2,000,000.00	2,200,000.00
	AIRLINES/BUS/RAILWAY FARES	1,200,000.00	1,320,000.00
	M.R.C- LUNCHEON/DINNERS/COCKTAILS	700,000.00	770,000.00
	M.R.C - ACCOMMODATION/ENTERTAINMENT OF GUESTS	700,000.00	770,000.00
	TRAININGS/MEETINGS/SEMINARS	1,500,000.00	1,650,000.00
	OFFICE STATIONARIES	1,600,000.00	1,760,000.00
	AIRTIMES	120,000.00	132,000.00
	TELEPHONE/POSTAGE/FACSMILE,TELEX,COURIER SERVICES	360,000.00	396,000.00
	FUEL,OIL/LUBRICANTS	2,000,000.00	2,200,000.00
	ELECTRICITY EXPENSES	144,000.00	158,400.00
	WATER/SEWERAGE CHARGES	120,000.00	132,000.00
	VEHICLES INSURANCES	400,000.00	440,000.00
	GROUP,PERSONAL ACCIDENTS(MEC)	775,000.00	852,500.00
	GROUP LIFE ASSURANCE (MEC)	775,000.00	852,500.00
	STAFF/MEC WORKS INJURY BENEFITS	1,000,000.00	1,100,000.00
	ADVERTISEMENT CHARGES	500,000.00	550,000.00
	STAFF CHRISTMAS BONUS	400,000.00	440,000.00
	LEGAL EXPENSES	1,000,000.00	1,100,000.00
	MEMBERSHIP FEES/DUES/SUBSCRIPTION TO PROFESSIONAL & TRADE BODIES	120,000.00	132,000.00
	MEDICAL COVER-EXECUTIVE MEMBER	1,190,000.00	1,309,000.00
	OFFICE TEAS	320,000.00	352,000.00
	SUBSCRIPTION TO NEWSPAPERS	146,000.00	160,600.00
	GENERAL OFFICE SUPPLIES(WATER,TISSUE PAPERS ETC)	100,000.00	110,000.00
	SANITARY/CLEANING MATERIALS	75,000.00	82,500.00
	BOOTS/UNIFORMS/CLOTHINGS/GOWNS	3,000,000.00	3,300,000.00
	CONTRACTED PROFESSIONAL SERVICES	2,000,000.00	2,200,000.00
	PURCHASE OF FURNITURE/FITTINGS	2,000,000.00	2,200,000.00
	PURCHASE OF COMPUTERS/COMPUTER ACCESSORIES	1,000,000.00	1,100,000.00
		25,245,000.00	27,769,500.00
	REPAIRS/MAINTENANCE		
	MOTOR VEHICLE REPAIRS/MAINTENANCE	2,000,000.00	2,200,000.00
	MOTOR VEHICLE TYRES	1,680,000.00	1,848,000.00
	OFFICES/HOUSES BUILDINGS MAINTENANCE	1,000,000.00	1,100,000.00
	REPAIRS/MAINTENANCE OF FURNITURE/FITTINGS	1,200,000.00	1,320,000.00
	COMPUTERS/COMPUTERS ACCESSORIES/ELECTRICAL APPLIANCES	1,000,000.00	1,100,000.00
	A.C SYSTEM/AIR FANS	400,000.00	440,000.00
	TOTAL REPAIRS/MAINTENANCE	7,280,000.00	8,008,000.00
		51,415,588.40	

PASTORAL ECONOMY AND FISHERIES

CODE	DETAILS	2013/2014 ESTIMATES	_(2014/2015_) _(PROJECTIONS_)
	PERSONNEL		
	BASIC ALLOWANCE	35,395,587.00	38,935,145.70
	HOUSE ALLOWANCE	6,840,001.00	7,524,001.10
	OTHER ALLOWANCE	5,139,511.65	5,653,462.82
	GRATUITY	10,886,393.25	11,975,032.58
	NSSF	81,600.00	89,760.00
	NON PRACTISING ALLOWANCE	-	-
	LEAVE ALLOWANCE	1,588,579.35	1,747,437.29
	TOTALS- PERSONNEL	59,931,672.25	65,924,839.48
	OPERATIONS		
	DOMESTIC TRAVEL/SUBSISTENCE	2,958,950.00	3,254,845.00
	AIRLINES/BUS/RAILWAY FARES	1,200,000.00	1,320,000.00
	M.R.C- LUNCHEON/DINNERS/COCKTAILS	700,000.00	770,000.00
	M.R.C - ACCOMMODATION/ENTERTAINMENT OF GUESTS	700,000.00	770,000.00
	TRAININGS/MEETINGS/SEMINARS	1,500,000.00	1,650,000.00
	OFFICE STATIONARIES	1,129,763.00	1,242,739.30
	AIRTIMES	120,000.00	132,000.00
	TELEPHONE/POSTAGE/FACSMILE,TELEX,COURIER SERVICES	360,000.00	396,000.00
	FUEL,OIL/LUBRICANTS	3,200,000.00	3,520,000.00
	ELECTRICITY EXPENSES	144,000.00	158,400.00
	WATER/SEWERAGE CHARGES	120,000.00	132,000.00
	VEHICLES INSURANCES	400,000.00	440,000.00
	GROUP,PERSONAL ACCIDENTS(MEC)	8,775,000.00	9,652,500.00
	GROUP LIFE ASSURANCE (MEC)	8,775,000.00	9,652,500.00
	STAFF/MEC WORKS INJURY BENEFITS	2,000,000.00	2,200,000.00
	ADVERTISEMENT CHARGES	500,000.00	550,000.00
	STAFF CHRISTMAS BONUS	400,000.00	440,000.00
	LEGAL EXPENSES	1,000,000.00	1,100,000.00
	MEMBERSHIP FEES/DUES/SUBSCRIPTION TO PROFESSIONAL & TRADE BODIES	120,000.00	132,000.00
	MEDICAL COVER-EXECUTIVE MEMBER	1,190,000.00	1,309,000.00
	OFFICE TEAS	320,000.00	352,000.00
	SUBSCRIPTION TO NEWSPAPERS	646,000.00	710,600.00
	GENERAL OFFICE SUPPLIES(WATER,TISSUE PAPERS ETC)	700,000.00	770,000.00
	SANITARY/CLEANING MATERIALS	475,000.00	522,500.00
	CONTRACTED PROFESSIONAL SERVICES	1,000,000.00	1,100,000.00
	PURCHASE OF FURNITURE/FITTINGS	2,000,000.00	2,200,000.00
	PURCHASE OF COMPUTERS/COMPUTER ACCESSORIES	1,000,000.00	1,100,000.00
		41,433,713.00	45,577,084.30
	REPAIRS/MAINTENANCE		-
	MOTOR VEHICLE REPAIRS/MAINTENANCE	3,000,000.00	3,300,000.00
	MOTOR VEHICLE TYRES	1,498,473.80	1,648,321.18
	OFFICES BUILDINGS MAINTENANCE	1,200,000.00	1,320,000.00
	REPAIRS/MAINTENANCE OF FURNITURE/FITTINGS	500,000.00	550,000.00
	COMPUTERS/COMPUTERS ACCESSORIES/ELECTRICAL APPLIANCES	1,000,000.00	1,100,000.00
	A.C SYSTEM/AIR FANS	2,400,000.00	2,640,000.00
	TOTAL REPAIRS/MAINTENANCE	9,598,473.80	10,558,321.18
		110,963,859.05	

ENERGY,ENVIRONMENT AND NATURAL RESOURCES

CODE	DETAILS	2013/2014 ESTIMATES	_(2014/2015_) _(PROJECTIONS_)
	PERSONNEL		
	BASIC ALLOWANCE	20,694,552.00	22,764,007.20
	HOUSE ALLOWANCE	6,960,000.00	7,656,000.00
	OTHER ALLOWANCE	3,168,000.00	3,484,800.00

	GRATUITY	6,329,072.40	6,961,979.64
	NSSF	91,200.00	100,320.00
	NON PRACTISING ALLOWANCE	-	-
	LEAVE ALLOWANCE	853,527.60	938,880.36
	TOTALS- PERSONNEL	38,096,352.00	41,905,987.20
	OPERATIONS		
	DOMESTIC TRAVEL/SUBSISTENCE	2,958,950.00	3,254,845.00
	AIRLINES/BUS/RAILWAY FARES	1,200,000.00	1,320,000.00
	M.R.C- LUNCHEON/DINNERS/COCKTAILS	700,000.00	770,000.00
	M.R.C - ACCOMMODATION/ENTERTAINMENT OF GUESTS	700,000.00	770,000.00
	TRAININGS/MEETINGS/SEMINARS	1,000,000.00	1,100,000.00
	OFFICE STATIONARIES	1,600,000.00	1,760,000.00
	AIRTIME	120,000.00	132,000.00
	TELEPHONE/POSTAGE/FACSMILE,TELEX,COURIER SERVICES	360,000.00	396,000.00
	FUEL,OIL/LUBRICANTS	1,200,000.00	1,320,000.00
	ELECTRICITY EXPENSES	144,000.00	158,400.00
	WATER/SEWERAGE CHARGES	120,000.00	132,000.00
	VEHICLES INSURANCES	400,000.00	440,000.00
	STAFF/MEC WORKS INJURY BENEFITS	2,000,000.00	2,200,000.00
	ADVERTISEMENT CHARGES	500,000.00	550,000.00
	STAFF CHRISTMAS BONUS	400,000.00	440,000.00
	LEGAL EXPENSES	1,000,000.00	1,100,000.00
	MEMBERSHIP FEES/DUES/SUBSCRIPTION TO PROFESSIONAL & TRADE BODIES	120,000.00	132,000.00
	MEDICAL COVER-EXECUTIVE MEMBER	1,190,000.00	1,309,000.00
	OFFICE TEAS	720,000.00	792,000.00
	SUBSCRIPTION TO NEWSPAPERS	446,000.00	490,600.00
	GENERAL OFFICE SUPPLIES(WATER,TISSUE PAPERS ETC)	400,000.00	440,000.00
	SANITARY/CLEANING MATERIALS	675,000.00	742,500.00
	CONTRACTED PROFESSIONAL SERVICES	2,000,000.00	2,200,000.00
	PURCHASE OF FURNITURE/FITTINGS	2,000,000.00	2,200,000.00
	PURCHASE OF COMPUTERS/COMPUTER ACCESSORIES	1,000,000.00	1,100,000.00
		22,953,950.00	25,249,345.00
	REPAIRS/MAINTENANCE		-
	MOTOR VEHICLE REPAIRS/MAINTENANCE	1,500,000.00	1,650,000.00
	MOTOR VEHICLE TYRES	1,000,000.00	1,100,000.00
	OFFICES BUILDINGS MAINTENANCE	1,200,000.00	1,320,000.00
	REPAIRS/MAINTENANCE OF FURNITURE/FITTINGS	1,200,000.00	1,320,000.00
	COMPUTERS/COMPUTERS ACCESSORIES/ELECTRICAL APPLIANCES	2,000,000.00	2,200,000.00
	A.C SYSTEM/AIR FANS	447,350.00	492,085.00
	TOTAL REPAIRS/MAINTENANCE	7,347,350.00	8,082,085.00
		68,397,652.00	

LAND, PHYSICAL PLANNING AND URBAN AREAS MGT			
CODE	DETAILS	2013/2014 ESTIMATES	_(2014/2015_) _(PROJECTIONS_)
	PERSONNEL		
	BASIC ALLOWANCE	22,004,160.00	24,204,576.00
	HOUSE ALLOWANCE	6,720,000.00	7,392,000.00
	OTHER ALLOWANCE	2,976,000.00	3,273,600.00
	GRATUITY	6,735,050.88	7,408,555.97
	NSSF	88,800.00	97,680.00
	NON PRACTISING ALLOWANCE	-	-
	LEAVE ALLOWANCE	919,008.00	1,010,908.80
	TOTALS- PERSONNEL	39,443,018.88	43,387,320.77
	OPERATIONS		
	DOMESTIC TRAVEL/SUBSISTENCE	3,000,000.00	3,300,000.00
	AIRLINES/BUS/RAILWAY FARES	1,200,000.00	1,320,000.00
	M.R.C- LUNCHEON/DINNERS/COCKTAILS	700,000.00	770,000.00
	M.R.C - ACCOMMODATION/ENTERTAINMENT OF GUESTS	700,000.00	770,000.00
	TRAININGS/MEETINGS/SEMINARS	2,000,000.00	2,200,000.00
	OFFICE STATIONARIES	1,600,000.00	1,760,000.00
	AIRTIME	120,000.00	132,000.00
	TELEPHONE/POSTAGE/FACSMILE,TELEX,COURIER SERVICES	360,000.00	396,000.00
	FUEL,OIL/LUBRICANTS	2,200,000.00	2,420,000.00
	ELECTRICITY EXPENSES	144,000.00	158,400.00
	WATER/SEWERAGE CHARGES	120,000.00	132,000.00
	VEHICLES INSURANCES	400,000.00	440,000.00
	GROUP,PERSONAL ACCIDENTS(MEC)	8,775,000.00	9,652,500.00
	GROUP LIFE ASSURANCE (MEC)	8,775,000.00	9,652,500.00
	STAFF/MEC WORKS INJURY BENEFITS	2,000,000.00	2,200,000.00
	ADVERTISEMENT CHARGES	500,000.00	550,000.00
	STAFF CHRISTMAS BONUS	400,000.00	440,000.00
	LEGAL EXPENSES	1,000,000.00	1,100,000.00
	MEMBERSHIP FEES/DUES/SUBSCRIPTION TO PROFESSIONAL & TRADE BODIES	120,000.00	132,000.00
	MEDICAL COVER-EXECUTIVE MEMBER	1,190,000.00	1,309,000.00
	OFFICE TEAS	320,000.00	352,000.00
	SUBSCRIPTION TO NEWSPAPERS	146,000.00	160,600.00
	GENERAL OFFICE SUPPLIES(WATER,TISSUE PAPERS ETC)	100,000.00	110,000.00
	SANITARY/CLEANING MATERIALS	75,000.00	82,500.00
	CONTRACTED PROFESSIONAL SERVICES	1,500,000.00	1,650,000.00
	PURCHASE OF FURNITURE/FITTINGS	1,200,000.00	1,320,000.00
	PURCHASE OF COMPUTERS/COMPUTER ACCESSORIES	1,000,000.00	1,100,000.00
	TOTAL OPERATIONS	39,645,000.00	43,609,500.00
	REPAIRS/MAINTENANCE		
	MOTOR VEHICLE REPAIRS/MAINTENANCE	2,000,000.00	2,200,000.00
	MOTOR VEHICLE TYRES	2,000,000.00	2,200,000.00
	OFFICES BUILDINGS MAINTENANCE	1,000,000.00	1,100,000.00
	REPAIRS/MAINTENANCE OF FURNITURE/FITTINGS	753,649.20	829,014.12
	COMPUTERS/COMPUTERS ACCESSORIES/ELECTRICAL APPLIANCES	500,000.00	550,000.00
	A.C SYSTEM/AIR FANS	400,000.00	440,000.00
	LODWAR TOWN MANAGEMENT COMMITTEE EXPENSES	6,314,918.10	
	GARBAGE COLLECTION TRUCK FOR LODWAR TOWN	9,000,000.00	
	IMPROVEMENT OF RECREATIONAL FACILITIES INCL BARASA PARK	5,000,000.00	
	COMMITTEE OFFICES REPAIRS AND FURNISHING	4,000,000.00	
	SETTING UP OF DUMPSITE IN LODWAR	2,000,000.00	2,200,000.00
	TOTAL REPAIRS/MAINTENANCE	32,968,567.30	9,519,014.12
		112,056,586.18	96,515,834.89

LIAISON OFFICE - NAIROBI			
CODE	DETAILS	2013/2014 ESTIMATES	_(2014/2015_) _(PROJECTIONS_)
	PERSONNEL		
	BASIC ALLOWANCE	4,132,032.00	4,545,235.20
	HOUSE ALLOWANCE	672,000.00	739,200.00
	OTHER ALLOWANCE	552,000.00	607,200.00
	GRATUITY	1,194,691.20	1,314,160.32
	NSSF	19,200.00	21,120.00
	NON PRACTISING ALLOWANCE	-	-
	LEAVE ALLOWANCE	206,601.60	227,261.76
	TOTALS- PERSONNEL	6,776,524.80	7,454,177.28
	OPERATIONS		

	DOMESTIC TRAVEL/SUBSISTENCE	1,500,000.00	1,650,000.00
	AIRLINES/BUS/RAILWAY FARES	400,000.00	440,000.00
	TRAININGS/MEETINGS/SEMINARS	500,000.00	550,000.00
	OFFICE STATIONARIES	200,000.00	220,000.00
	AIRTIME	320,000.00	352,000.00
	TELEPHONE/POSTAGE/FACSMIILE,TELEX,COURIER SERVICES	320,000.00	352,000.00
	FUEL,OIL/LUBRICANTS	1,500,000.00	1,650,000.00
	ELECTRICITY EXPENSES	700,000.00	770,000.00
	WATER/SEWERAGE CHARGES	900,000.00	990,000.00
	RENT	3,000,000.00	3,300,000.00
	VEHICLES INSURANCES	600,000.00	660,000.00
	STAFF WORKS INJURY BENEFITS	500,000.00	550,000.00
	MEMBERSHIP FEES/DUES/SUBSCRIPTION TO PROFESSIONAL & TRADE BODIES	260,000.00	286,000.00
	OFFICE TEAS	400,000.00	440,000.00
	SUBSCRIPTION TO NEWSPAPERS	500,000.00	550,000.00
	GENERAL OFFICE SUPPLIES(WATER,TISSUE PAPERS ETC)	360,000.00	396,000.00
	SANITARY/CLEANING MATERIALS	460,000.00	506,000.00
	PURCHASE OF FURNITURE/FITTINGS	500,000.00	550,000.00
	PURCHASE OF COMPUTERS/COMPUTER ACCESSORIES	300,000.00	330,000.00
	TOTAL OPERATIONS	13,220,000.00	14,542,000.00
	REPAIRS/MAINTENANCE		
	MOTOR VEHICLE REPAIRS/MAINTENANCE	500,000.00	550,000.00
	MOTOR VEHICLE TYRES	594,190.40	653,609.44
	OFFICES BUILDINGS MAINTENANCE/REFURBISHMENT	1,500,000.00	1,650,000.00
	REPAIRS/MAINTENANCE OF FURNITURE/FITTINGS	800,000.00	880,000.00
	COMPUTERS/COMPUTERS ACCESSORIES/ELECTRICAL APPLIANCES	800,000.00	880,000.00
	OFFICES GENERATORS/A.C SYSTEM/AIR FANS	500,000.00	550,000.00
	TOTAL REPAIRS/MAINTENANCE	4,694,190.40	5,163,609.44
		24,690,715.20	
	COUNTY PUBLIC SERVICE BOARD		
CODE	DETAILS	2013/2014 Estimates	(2014/2015 Projections_)
	PERSONNEL		
	OFFICE SALARIES	22,348,176.00	24,582,993.60
	HOUSE ALLOWANCE	2,818,000.00	
	GRATUITY	4,230,128.80	4,653,141.68
	STAFF PROV. FUND	894,000.00	983,400.00
	NSSF	26,400.00	29,040.00
	NON PRACTISING ALLOWANCE	60,000.00	66,000.00
	OFFICE STAFF LEAVE ALLOWANCE	339,705.60	373,676.16
	TOTALS- PERSONNEL	30,716,410.40	33,788,051.44
	OPERATIONS		
	DOMESTIC TRAVEL/SUBSISTENCE	5,000,000.00	5,500,000.00
	CAR HIRE	2,000,000.00	2,200,000.00
	AIRLINES/BUS/RAILWAY FARES	2,400,000.00	2,640,000.00
	TRAININGS/MEETINGS/SEMINARS	3,500,000.00	3,850,000.00
	OFFICE STATIONARIES	1,200,000.00	1,320,000.00
	AIRTIME	2,120,000.00	2,332,000.00
	TELEPHONE/POSTAGE/FACSMIILE,TELEX,COURIER SERVICES	2,120,000.00	2,332,000.00
	FUEL,OIL/LUBRICANTS	1,000,000.00	1,100,000.00
	ELECTRICITY EXPENSES	700,000.00	770,000.00
	WATER/SEWERAGE CHARGES	700,000.00	770,000.00
	VEHICLES INSURANCES	600,000.00	660,000.00
	STAFF WORKS INJURY BENEFITS	500,000.00	550,000.00
	MEMBERSHIP FEES/DUES/SUBSCRIPTION TO PROFESSIONAL & TRADE BODIES	460,000.00	506,000.00
	OFFICE TEAS	1,500,000.00	1,650,000.00
	SUBSCRIPTION TO NEWSPAPERS	1,400,000.00	1,540,000.00
	GENERAL OFFICE SUPPLIES(WATER,TISSUE PAPERS ETC)	760,000.00	836,000.00
	SANITARY/CLEANING MATERIALS	360,000.00	396,000.00
	PURCHASE OF FURNITURE/FITTINGS	2,500,000.00	2,750,000.00
	PURCHASE OF COMPUTERS/COMPUTER ACCESSORIES	2,300,000.00	2,530,000.00
	TOTAL OPERATIONS	31,120,000.00	34,232,000.00
	REPAIRS/MAINTENANCE		
	MOTOR VEHICLE REPAIRS/MAINTENANCE	2,620,000.00	2,882,000.00
	MOTOR VEHICLE TYRES	1,540,000.00	1,694,000.00
	OFFICES BUILDINGS MAINTENANCE	1,000,000.00	1,100,000.00
	REPAIRS/MAINTENANCE OF FURNITURE/FITTINGS	800,000.00	880,000.00
	COMPUTERS/COMPUTERS ACCESSORIES/ELECTRICAL APPLIANCES	500,000.00	550,000.00
	OFFICES GENERATORS/A.C SYSTEM/AIR FANS	1,000,000.00	1,100,000.00
	TOTAL REPAIRS/MAINTENANCE	7,460,000.00	8,206,000.00
		69,296,410.40	76,226,051.44
	RECURRENT EXPENDITURE GRAND TOTAL	2,644,936,123.40	

TURKANA COUNTY GOVERNMENT - DEVELOPMENT EXPENDITURE

Cost Description	TOTAL DEVELOPMENT BUDGET
The Governance Office - Governor and Deputy Governor Offices	**Total expenditure per Vote Head**
Construction of Governor's Residence	90,226,502.00
Public-Private Partnership Initiatives	30,000,000.00
Public mobilization and participation into county development initiatives	30,000,000.00
Executive Committee (Cabinet) affairs and coordination	30,000,000.00
Facilitate Internal Audit, M&E Activities and ICT	10,000,000.00
Sub-Total	**190,226,502.00**
Development Activities	
Finance and Planning	
1% setting up of revenue systems and structures	80,000,000.00
1% Facilitating Strategic Planning initiatives and Budget Processes	50,000,000.00
Construction of County HQ & Ministerial HQs including equiping	250,000,000.00
Purchase of county Motor vehicles	400,000,000.00
Sub-Total	**780,000,000.00**
Water services, Irrigation and Agriculture	
Drilling & Piping of water and water resources to residential centers(Ward Level)	300,000,000.00
Water pans/dams for Livestock & Irrigation initiatives	310,000,000.00
Waste disposal/ management and improvement of drainage system	10,000,000.00
Sub-Total	**620,000,000.00**
Health Services and Sanitation	
Upgrade at least one dispensary in each wards to a health center	300,000,000.00
Purchase a fully equipped ambulance vehicle for eac s/county	100,000,000.00
Improve facilities in Lodwar County Hospital	120,000,000.00
Purchase Essential drugs for county health facilities	44,748,506.60
Purchase food stuffs for the subcounty health facilities	30,000,000.00
Support HIV&AIDS initiatives	20,000,000.00
Improve sub-county hospitals facilities; Lokitaung, Kakuma, Lopiding, Turkwel, Katilu & Kapedo	60,000,000.00
Sub-Total	**674,748,506.60**
Tourism, Trade and Industry	
Livestock/ Crop market stalls at Sub - County Level	20,000,000.00
Construction of eco-tourist hotels - Kainuk and Nachukui	70,000,000.00
Support development of viable cooperatives across the county	10,000,000.00
Support tourist promotion Activities at Ward Level	10,000,000.00
Support trade development initiatives at Ward Level	10,000,000.00
Sub-Total	**120,000,000.00**
Education, HRD, Culture and social services	
Construct ECCD centers in each ward	220,000,000.00
Support revival of youth polytechnics (Kaaleng, Lokori, Lodwar, Kakuma and Kalokol)	60,000,000.00
Support needy students with burseries at Ward Level	150,000,000.00
Support women & youth empowerment at Ward level	90,000,000.00
Support Sports & Athletics at Sub- County level	10,000,000.00
Support Turkana Cultural Initiatives at Sub-County Level	10,000,000.00
Support special needs learners and people with disabilitity	20,000,000.00
Support Establishment of Pre-historical Museum	10,000,000.00
Sub-Total	**570,000,000.00**
Public Services, Decentralized services & Disaster Management	
Disaster preparednes and mitigation fund	130,000,000.00
Radio equipments installment in insecure areas	6,000,000.00
Support construction of sub-counties & Ward Admin offices	99,000,000.00
Purchase of county Motor bikes	17,250,000.00
Sub-Total	**252,250,000.00**
Transport, Roads, Housing and Public works	
Tarmac in Lodwar roads	250,000,000.00
Construction and upgrading of feeder roads & bridges at Ward Level	350,000,000.00
Renovation of county government housing facilities and offices	70,000,000.00
Purchase of graders and vehicles to facilitate road construction	50,000,000.00
Sub-Total	**720,000,000.00**
Pastoral Economy and Fisheries	
Upgrade Lomidat slaughter house	20,000,000.00
Support Livestock Emergencies, health and production at Ward Level	30,000,000.00
Construct hide and Skin Tannery	20,000,000.00

	Refurbish Kalokol Fisheries Co-op Society	30,000,000.00										
	Fisheries and production & management along Lake Turkana	15,000,000.00										
	Support Vetnary services at Ward Level	20,000,000.00										
	Sub-Total	**135,000,000.00**										
	Energy, Environment and Natural Resources											
	Micro-minning (Small Scale Minors)	20,000,000.00										
	Power connectivity at Sub-County Level	100,000,000.00										
	Environment & Natural Resources (Tree Planting & Afforestation) - Ward Level	20,000,000.00										
	Sub-Total	**140,000,000.00**										
	Land, Physical Planning & Urban Management											
	Physical planning of potential towns in the county; Lorugum, Lokiriama, Loarengak, Kalokol, Kaaleng, Lokori	80,000,000.00										
	Street lights in major trading centers; Lodwar Lokichar, Kakuma, Lokichoggio, Kalokol, Loarengak and Kainuk	20,000,000.00										
	Sub-Total	**100,000,000.00**										
	GRAND TOTAL DEVELOPMENT EXPENDITURES	**4,302,225,008.60**										

THE COUNTY GOVERNMENT OF TURKANA
CONSOLIDATED BUDGET ESTIMATES SUMMARY FOR FY 2013-2014.

DEPARTMENTS	Total Recurrent Expenditure	Total Development Expenditure	TOTAL EXPENDITURE	% OF ALLOCATION
Office of the Governor	196,907,006.60	190,226,502.00	387,133,508.60	4.8%
Office of the Deputy Governor	71,295,031.39	0.00	71,295,031.39	0.9%
Finance and Planning	446,644,609.40	780,000,000.00	1,226,644,609.40	15.1%
Water services, Irrigation & Agriculture	91,843,863.44	620,000,000.00	711,843,863.44	8.7%
Health & Sanitation Services	720,378,760.56	674,748,506.60	1,395,127,267.16	17.1%
Tourism, Trade & Industrialization	73,782,500.00	120,000,000.00	193,782,500.00	2.4%
Education, HRD, Culture & Social Services	188,866,293.20	570,000,000.00	758,866,293.20	#REF!
Public Services, Decentralized services & Disaster Mitigation	418,397,247.58	252,250,000.00	670,647,247.58	8.2%
Transport, Roads, Housing & Public Works	51,415,588.40	720,000,000.00	771,415,588.40	9.5%
Pastoral Economy & Fisheries	110,963,859.05	135,000,000.00	245,963,859.05	3.0%
Energy, Environment & Natural Resources	68,397,652.00	140,000,000.00	208,397,652.00	2.6%
Land, Physical Planning & Urban Management	112,056,586.18	100,000,000.00	212,056,586.18	2.6%
County Assessmbly	743,834,342.00	453,000,000.00	1,196,834,342.00	14.7%
Nairobi Liason Office	24,690,715.20	0.00	24,690,715.20	0.3%
County Public Service Board	69,296,410.40	0.00	69,296,410.40	0.9%
TOTAL	3,388,770,465	4,755,225,009	8,143,995,474.00	#REF!
	42%	58%	100%	

BUDGET REVENUE SUMMARY

TURKANA COUNTY GOVERNMENT

Revenue Source	Allocation
EQUITABLE FUNDS	7,664,000,000.00
EQUALIZATION FUND	0.00
LOCAL REVENUE COLLECTION	250,000,000.00
DONOR FUNDS	229,995,474.00
TOTAL REVENUE	8,143,995,474.00