

ELGEYO MARAKWET COUNTY GOVERNMENT			
SUPPLEMENTARY BUDGET FOR FY 2014/2015 (SUMMARY)			
REVENUE SOURCES	Approved Supplementary 1 Estimates FY2014/2015	Approved Supplementary 2 Estimates FY2014/2015	SUPPLEMENTARY2 ADJUSTMENTS
	KSHS	KSHS	KSHS
CRA	2,845,235,405	2,845,235,405	-
BALANCE B/F(SAVINGS)	43,521,484	43,521,484	-
BALANCE B/F(COMMITTEMENTS)	741,725,942	741,725,942	
DANIDA FUNDS	18,420,000	18,420,000	-
FIF FUNDS	38,800,000	-	(38,800,000)
LOCAL REVENUE	132,023,379	132,023,379	
TOTAL REVENUE	3,819,726,210	3,780,926,210	(38,800,000)
EXPENDITURE BREAKDOWN			
RECURRENT EXPENDITURE	2,181,195,587	2,285,501,047	104,305,460
DEVELOPMENT EXPENDITURE	1,638,530,623	1,495,425,163	(143,105,460)
TOTAL EXPENDITURE	3,819,726,210	3,780,926,210	(38,800,000)
SURPLUS / DEFICIT	0	(0)	
OVERALL EXPENDITURE RATIOS			
RECURRENT	57.10	60.45	3
DEVELOPMENT	42.90	39.55	(3)

ELGEYO MARAKWET COUNTY

RECURRENT EXPENDITURE

MINISTRY / DEPARTMENT	Approved Supplementary Budget FY 2014/2015		Approved Supplementary 2 Estimates FY		Approved Supplementary 2 Adjustments FY	
	kshs		kshs		kshs	
Office of the Governor	146,573,535		136,727,168		(9,846,367)	
Office of Deputy Governor	12,731,735		10,224,624		(2,507,111)	
Administration	54,652,988		66,791,057		12,138,070	
County Assembly	287,350,591		328,372,997		41,022,406	
Finance and Economic Planning	137,363,081		164,757,314		27,394,233	
Roads, Public works and Transport	50,858,546		45,377,027		(5,481,519)	
Education and Technical Training	146,663,607		169,452,827		22,789,220	
Sports, Youth Affairs, Culture and Social Services	25,080,948		27,603,326		2,522,378	
Health Services	902,831,010		918,454,411		15,623,401	
Lands, Housing and Physical Planning	27,160,086		17,531,094		(9,628,992)	
Trade, Tourism and Cooperative Development	40,864,301		35,327,161		(5,537,139)	
Water and Environment	47,301,419		27,754,094		(19,547,326)	
Agriculture	148,449,288		175,153,867		26,704,580	
County Public Service Board	45,104,704		42,472,676		(2,632,029)	
ICT and Public service	108,209,748		119,501,403		11,291,655	
TOTAL	2,181,195,587		2,285,501,047		104,305,460	

DEVELOPMENT EXPENDITURE			-
MINISTRY / DEPARTMENT	Approved Supplementary Budget FY 2014/2015	Proposed Supplementary 2 Estimates FY 2014/2015	
Office of the Governor	115,705,073	70,684,933	(45,020,141)
County Assembly	46,093,265	55,193,265	9,100,000
Finance and Economic Planning	20,472,921	19,823,213	(649,708)
Roads, Public works and Transport	497,938,804	439,779,964	(58,158,840)
Education and Technical Training	159,373,970	175,373,970	16,000,000
Sports, Youth Affairs, Culture and Social Services	91,317,331	97,107,414	5,790,083
Health Services	212,145,016	209,507,473	(2,637,543)
Lands, Housing and Physical Planning	64,948,677	63,200,860	(1,747,817)
Trade, Tourism and Cooperative Development	84,543,413	56,405,090	(28,138,323)
Water	180,255,564	169,940,603	(10,314,962)
Agriculture	136,867,361	123,781,304	(13,086,057)
County Public Service Board	-		-
ICT and Public service	28,869,228	14,627,075	(14,242,153)
TOTAL	1,638,530,623	1,495,425,163	(143,105,460)
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GRAND TOTAL EXPENDITURE	3,819,726,210	3,780,926,210	(38,800,000)
			-
Reduction in Revenue			38,800,000
NET DEFICIT			-