



**COUNTY GOVERNMENT OF ELGEYO MARAKWET**

**THE COUNTY TREASURY**

---

**2021/22 APPROVED BUDGET**

**MWANANCHI EDITION**

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**JULY 2021**

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## **ABBREVIATIONS**

- ADP : Annual Development Plan.
- ASAL : Arid and Semi-arid Areas.
- B : Billion.
- CARA : County Allocation Revenue Act.
- CBROP : County Budget Review and Outlook Paper.
- CECM : County Executive County Member.
- CIDP : County Integrated Development Plan.
- CFSP : County Fiscal Strategic Paper.
- CRA : Commission on Revenue Allocation.
- DORA : Division of Revenue Act.
- ECDE : Early Childhood Development Education.
- EDA : Equitable Development Act.
- EU : European Union.
- ICT : Information and Communication Technology.
- IFMIS : Integrated Financial Management Information System.
- KSh : Kenya Shillings.
- M : Million.
- M&E : Monitoring and Evaluation

## **1 COUNTY GOVERNMENT STRUCTURE**

### **1.1 OVERVIEW**

Elgeyo Marakwet County is one of the County Governments in Kenya created under the new two-tier governance system, i.e. national and county systems created by the Constitution enacted in 2010. The County Government started implementing its mandates in March 2013 as per the provisions of the Fourth Schedule of the Constitution which came into effect in August 2010. The county has operationalized these constitutional requirements and other legal provisions including the Public Finance Management Act, 2012, County Government Act, 2012, Urban areas and Cities Act, 2012 amongst other legislations. These provisions require periodic preparation of various planning documents; County Integrated Development Plan (CIDPs), Spatial Plans, Urban Areas and Cities Plan, Sectoral Plans, Annual Development Plans (ADPs) and Budget Estimates.

The county government is composed of two arms: the Legislature and the Executive.

The Legislature is composed of the Speaker, one elected member from each of the county's twenty Wards, nominated members representing special interest groups and staff led by the County Assembly Clerk. The Legislature's roles are representation, oversight, and legislation.

The Executive is organized into twelve departments based on their mandates. The departments are headed by County Executive Committee Members (CECMs) while two are the Office of the Governor and Executive Administration and the County Public Service Board. The role of the Executive arm is to implement laws, policies and plans relating to the county mandates, with the aim of achieving county development targets.

The departments have been classified into five sectors for appropriate planning approaches, budget considerations, harmony in coordination and synergy in resource mobilization strategies. The sectors have vision, mission and set of programmes and Sub programmes to deliver on their inter-related mandates and development objectives.

These sectors are; (1) Infrastructure, (2) Social Protection and Empowerment, (3) Health, water and Sanitation, (4) Productive and Economic Sector, and (5) Public Administration and Governance. The infrastructure sector is composed of the following roads, transport, public works and energy. Social Protection and Empowerment is comprised of Sports, Youth Affairs, ICT, Social Services and Education and Technical Training sub-sectors/departments. Health, Water and Sanitation sector is made of Health and Sanitation, and Water, Lands Environment and Climate Change Management sub-sectors/departments. Productive and Economic Sector brings together Agriculture and Irrigation, Livestock and Cooperatives development and Tourism, Wildlife, Culture, Trade and Industry development sub-sectors/departments. Public Administration and Governance has the Office of the Governor and Executive Administration, Public Service Management and County Administration, Finance and Economic Planning, County Public Service Board and County Assembly sub-sectors/departments.

## 1.2 SECTORS, DEPARTMENTS AND DIRECTORATES

**Table 1: Sector composition**

Sector	Departments	Directorates	Units/Sections		
Infrastructure Sector	Roads, Transport, Public Works & Energy	Roads, Transport & Energy	Roads		
			Transport		
			Energy		
		Director Public Works	Public Works management and Supervision		
Economic and Productive Sector	Agriculture and Irrigation	Agriculture & Irrigation	Crops		
			Irrigation		
	Livestock Production & Cooperatives Development	Livestock and Fisheries	Livestock		
			Poultry, Fisheries and Beekeeping		
			Veterinary services	Animal Health	
			Breeds Improvement		
	Tourism, Culture, Wildlife, Trade and Industry	Cooperatives Development	Cooperatives Development	Farmers' cooperative societies	
				Marketing and value chains	
		Tourism, Culture & Wildlife	Tourism, Culture & Wildlife	Tourism and Culture	
				Wildlife Management	
				Trade & Industrialization	Trade
	Industrialization				
Health and Sanitation Sector	Health and Sanitation	Medical services	Medical Services		
			Iten County Referral Hospital (ICRH)		
		Public Health	Public Health	Public Health	
				Planning and Financing	
	Water, Lands, Environment and Climate Change Management	Water Municipality	Water Municipality	Water Infrastructure	
				Fire Unit	
				Town management	
		Environment, Lands & Natural Resources	Environment, Lands & Natural Resources	Environment, Lands & Natural Resources	Environment
					Lands and Natural Resources
Social Protection and Empowerment Sector	Education and Technical Training	Education	ECDE		
			Technical Training		
	Sports, Youth affairs, ICT and Social Services	Sports and Youth Affairs	Sports and Youth Affairs	Sports	
				Youth	
				Gender & Social Services	
	ICT	Networking and software management			
Public Administration and Governance Sector	Finance and Economic Planning	Accounting Services	Vote book and IFMIS		
			Financial Reporting		
		Procurement	Procurement	Procurement Management	
				Assets and Inventory management	

Sector	Departments	Directorates	Units/Sections
		Revenue	Revenue
		Economic Planning & Budgets	Economic Planning and Policy Formulation
			Monitoring and Evaluation
			Resource Mobilization and Donor Relations
			Budgeting
	Public Service Management and Administration	Local Administration	Sub-county Administration
			Towns and urban areas Management
			Public Participation and Civic Education
		Human Resources	Human Resources management
			Payroll Management
		Alcoholic Drinks control	Alcoholic Drinks control and licensing
			Rehabilitation and counselling
	County Public Service Board	Board Secretary	Board services
			Secretariat
	Office of the Governor/ County Secretary	Efficiency Monitoring Unit (EMU)	Strategy think tank
			Performance management and measurement
			Ethical conduct compliance office
		Communications	Governor’s Press Unit
			Public Relations
			Inter-departmental information and communications Unit
		Internal Audit	Audits and Reporting
County Internal Audit Committee			
Compliance and Governance		Public Complaints Management	
		Corporate Governance compliance office	
		Intergovernmental Relations	
	Enforcement and Compliance		
County Attorney	Legislations		
	Litigation		



### 1.3 GUIDING NOTES TO MWANANCHI

- A. Commission on Revenue Allocation (CRA) on an annual basis recommends;
  - i. Funds to be divided between National Government and County Government contained in the Division of Revenue Act (DORA) as guided by The Kenya Constitution, 2010.
  - ii. Funds to be allocated between counties contained in the County Allocation Revenue Act (CARA) as informed by the CRA's criteria (formula) revised every 3 years.
- B. Funds allocated to Elgeyo Marakwet county as per the CARA is divided into two parts Recurrent and Development.
  - Recurrent Funds entails, Personal Emoluments (PE) and Operations and maintenance (O&M).
  - Development funds are made up of ward-based project allocation, Flagship Projects, and conditional development grants
- C. Development funds are allocated based on the approved project proposals in the County Integrated Development Plan (CIDP) which covers a period of 5 years but prioritized every year through Annual Development Plan (ADP).
- D. Equitable Development Act (EDA) 2015 is used as a framework to allocate development funds annually to all Ward. EDA defines a formula for allocating resources based on parameters; equal share (60%), population (15.2%), flagship/county projects (9.2%), poverty (8.8%), Land coverage (3.2%), emergencies (2%), ASAL area (0.8%) and Fiscal responsibility (0.8%).
- E. County Assembly allocations are recommended by CRA and approved by The Senate.

## 2 COUNTY GOVERNMENT REVENUE AND SOURCES

### 2.1 Sources of Revenue

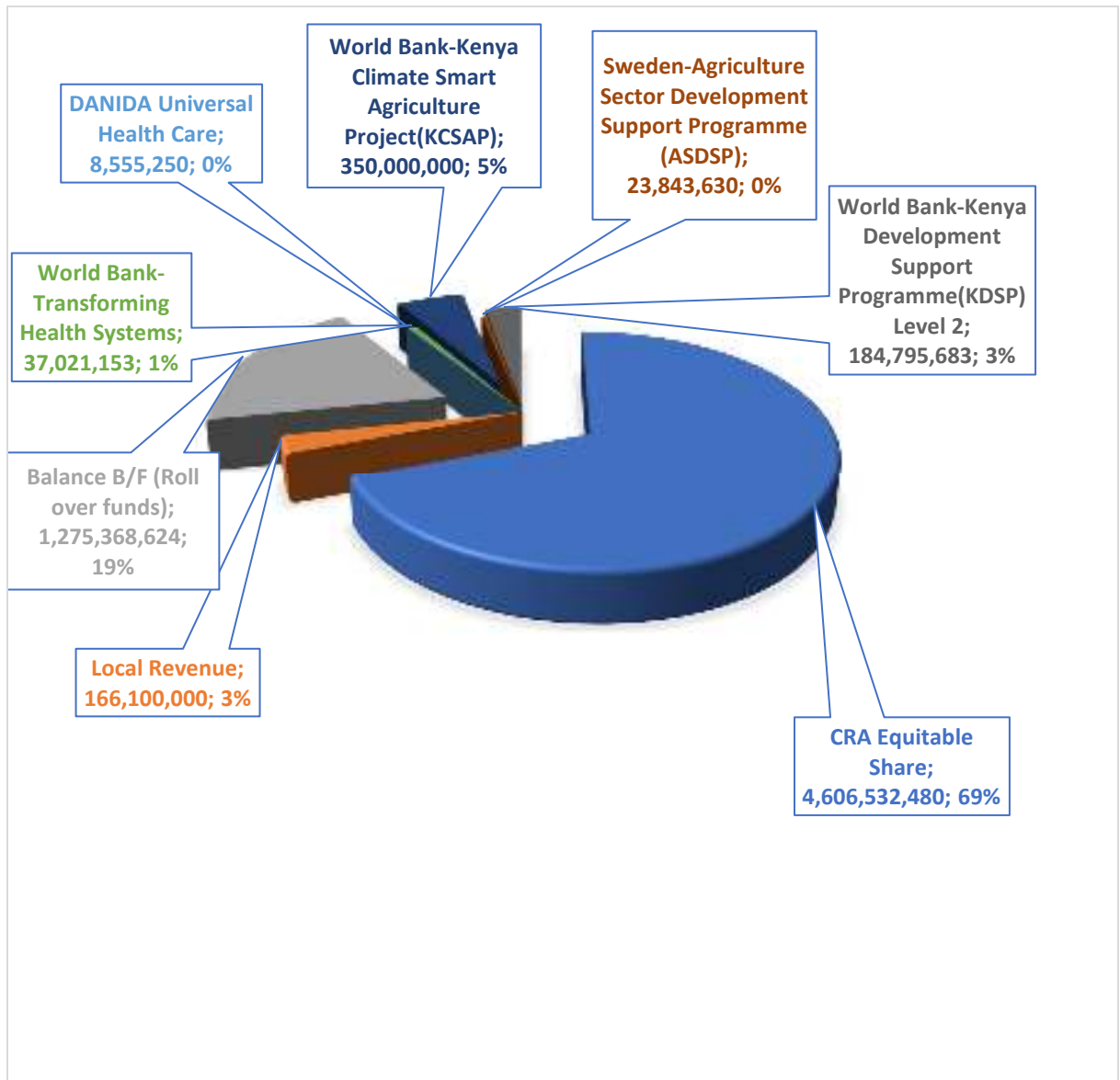
**Table 2: Resource Envelope**

NO	REVENUE SOURCE	BUDGET ESTIMATES 2021/2022	PROJECTIONS	
			2022/23	2023/24
1	CRA Equitable Share	4,606,532,480	4,836,859,104	5,078,702,059
2	Own Source Revenue	166,100,000	174,405,000	183,125,250
3	Balance B/F (Roll over funds)	1,275,368,624	1,339,137,055	1,406,093,908
	<b>CONDITIONAL GRANTS</b>		-	-
4	DANIDA Universal Health Care	8,555,250	8,983,013	9,432,163
5	World Bank-Transforming Health Systems	37,021,153	38,872,211	40,815,821
6	World Bank-Kenya Climate Smart Agriculture Project (KCSAP)	350,000,000	367,500,000	385,875,000
7	Sweden-Agriculture Sector Development Support Programme (ASDSP)	23,843,630	25,035,812	26,287,602
8	World Bank-Kenya Development Support Programme (KDSP) Level 2	184,795,683	194,035,467	203,737,241
	<b>TOTAL REVENUE</b>	<b>6,652,216,820</b>	<b>6,984,827,661</b>	<b>7,334,069,044</b>

## 2.2 Total distributions from different sources

The total revenue is Ksh. **6,652,216,820**. It comprises of Central Government transfers (CRA Share), locally raised (own source) revenue, balance brought down from previous financial year and Conditional grants. The contribution from each source is as shown below.

**Figure 1: Total Distribution from Different Sources of county funds**

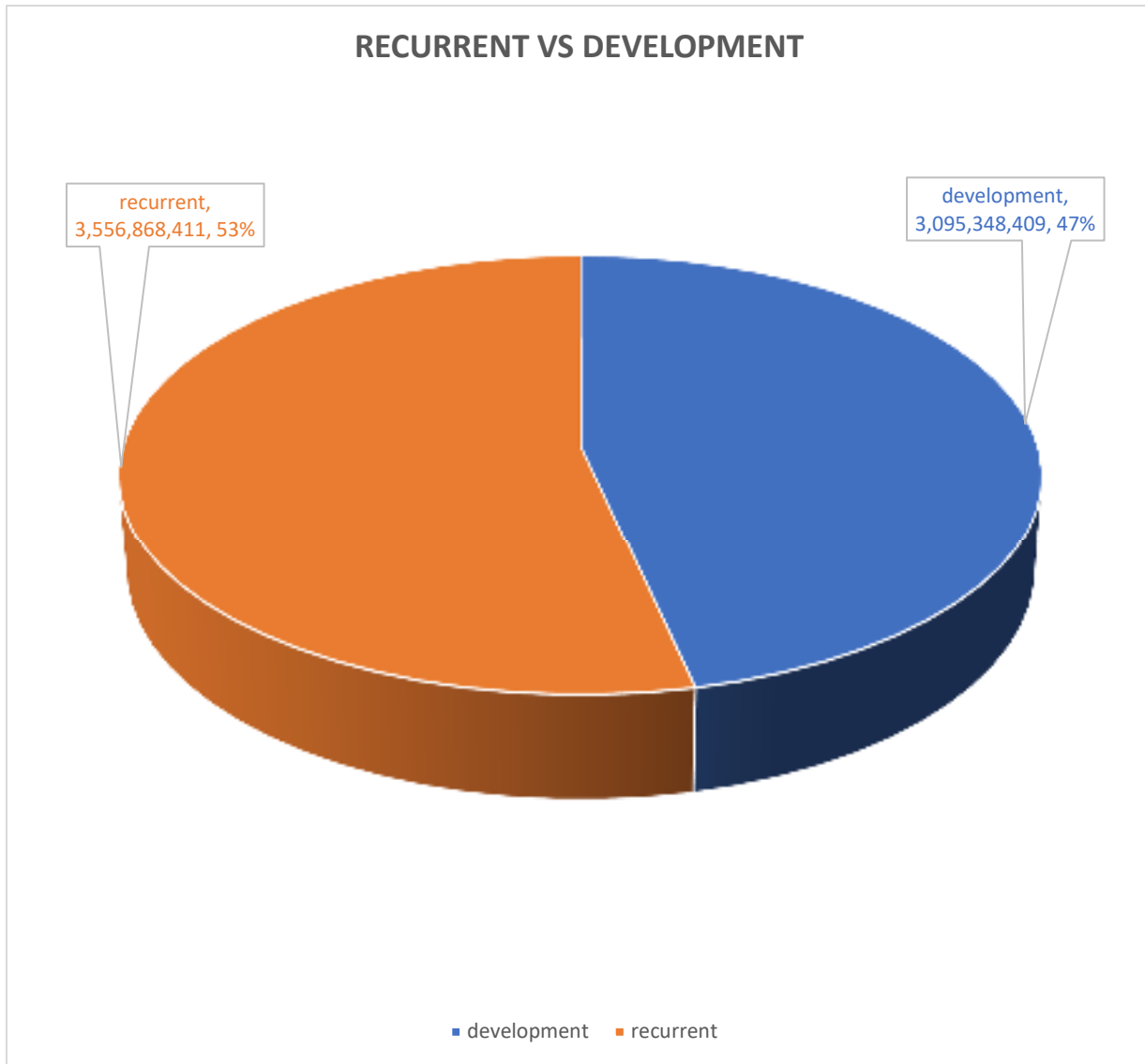


### 3 COUNTY GOVERNMENT EXPENDITURE BREAKDOWN

From the total allocation of Ksh. 6,652,216,820, recurrent expenditure amounts to Ksh 3,556,868,411 While development expenditure amounts to Ksh. 3,095,348,409 as shown in the pie chart below.

#### 3.1 RECURRENT AND DEVELOPMENT ALLOCATIONS

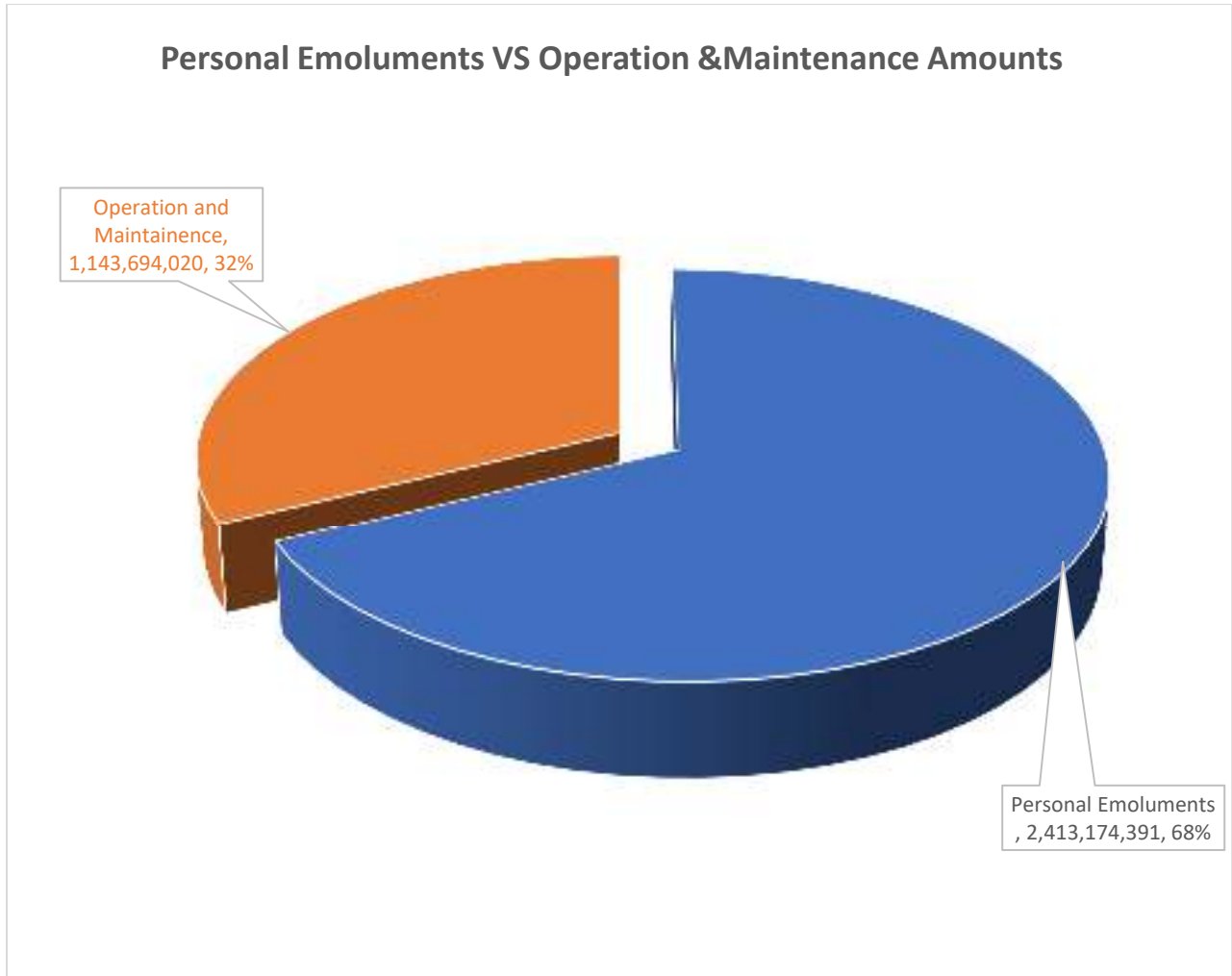
Figure 2: Recurrent and Development Allocations



### 3.2 RECURRENT ALLOCATIONS BREAKDOWN

The total recurrent of Ksh 3,556,868,411 is made up of Personal Emoluments (PE) amounting to Ksh. 2,413,174,391 and Operation and Maintenance (O&M) amounting to Ksh.1,143,694,020. It is distributed with percentages as shown below.

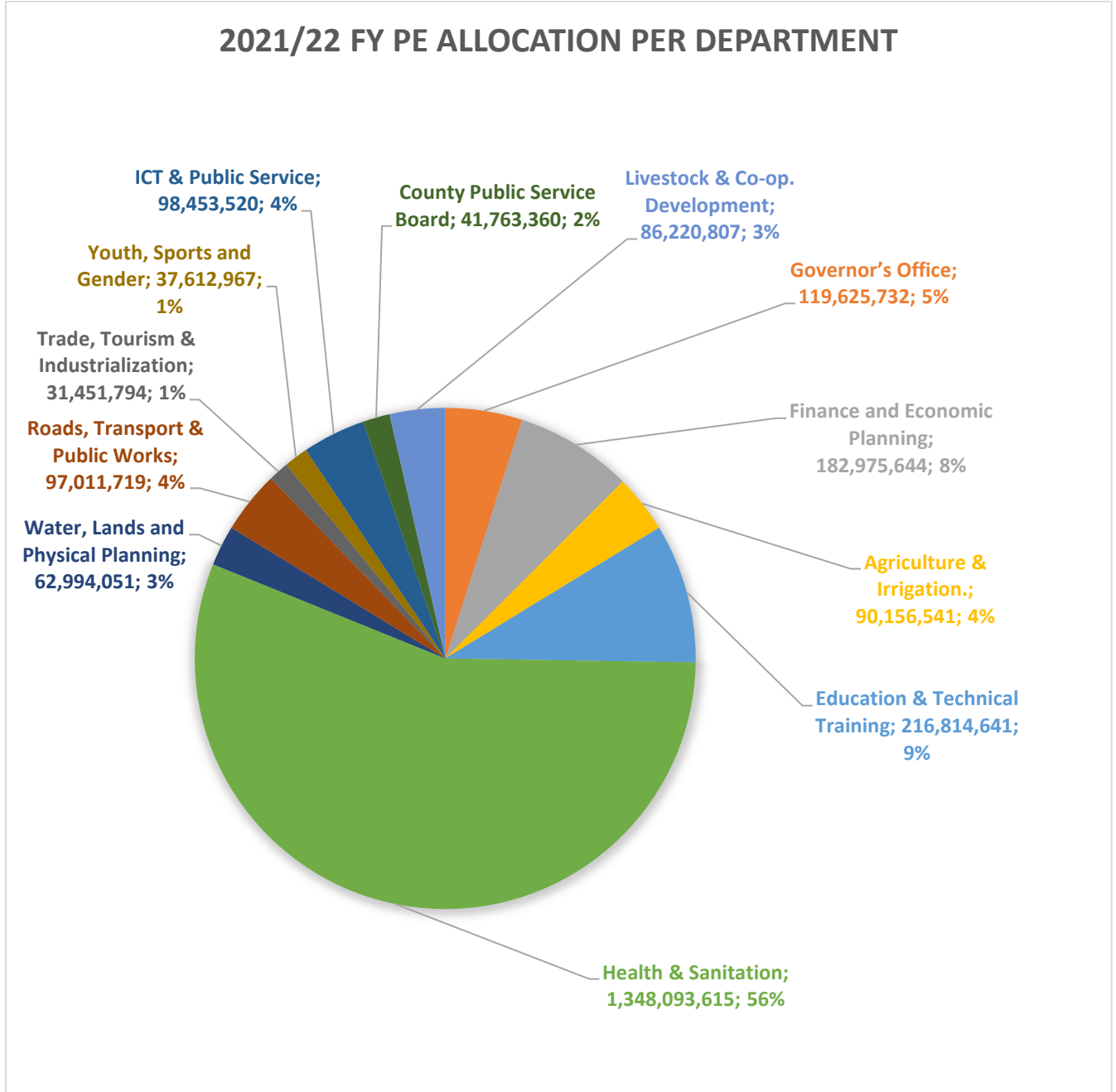
**Figure 3: Breakdown of recurrent allocation**



### 3.2.1 PERSONAL EMOLUMENTS (PE) BREAKDOWN PER DEPARTMENTS

The total personal emolument is Ksh. 2,413,174,391. The distribution to departments is as shown below.

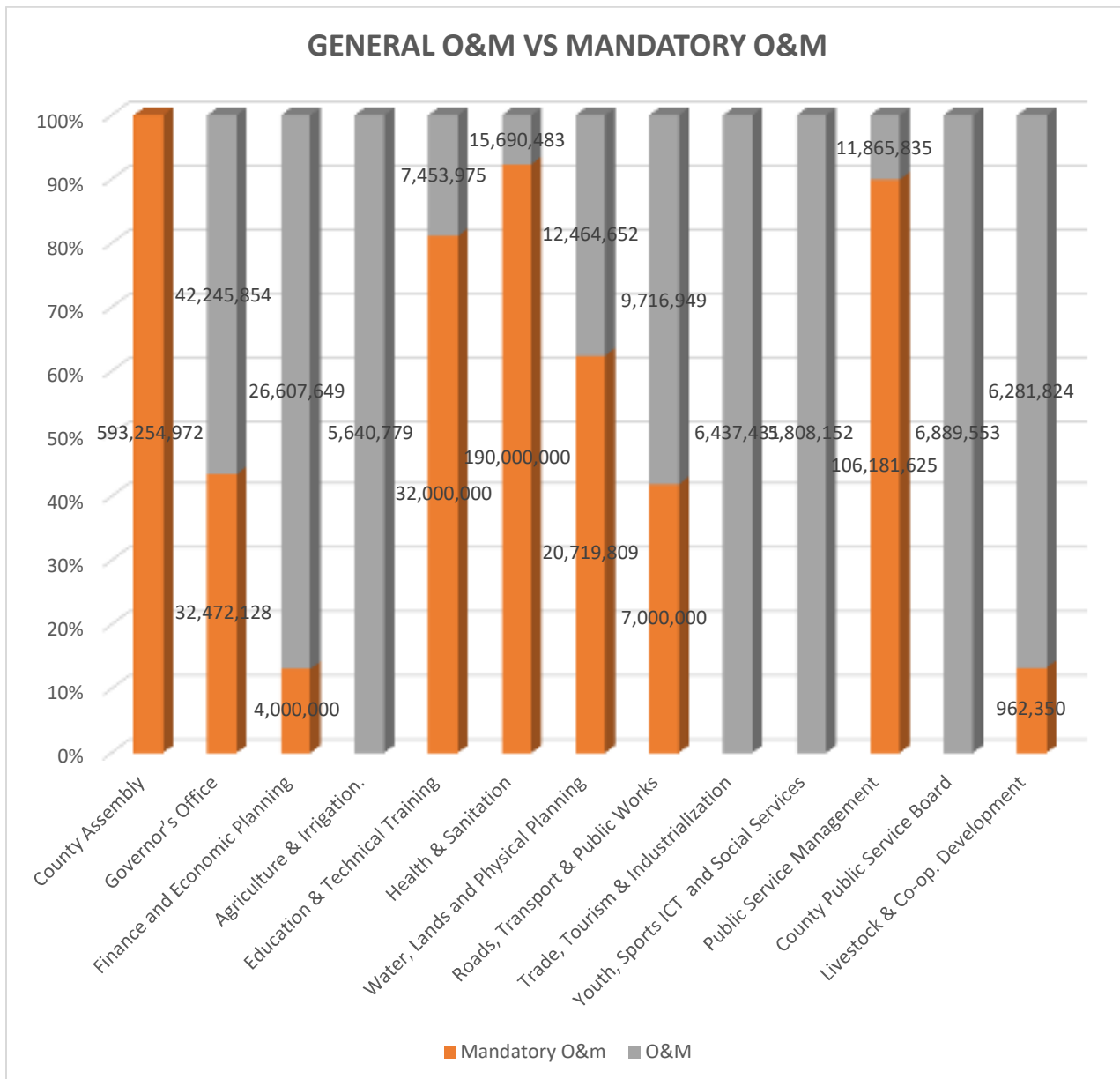
Figure 4: Personal Emoluments (Pe) Breakdown



### 3.2.2 OPERATIONS AND MAINTENANCE (O&M) BREAKDOWN PER DEPARTMENT AND COUNTY ASSEMBLY

The total General Operation and maintenance is Ksh 157,103,136 and mandatory Operation and maintenance is Ksh. 986,590,884 adding up to Ksh. 1,143,694,020 and it is distributed to departments as shown below.

Figure 5: Operations and Maintenance (O&M) Breakdown

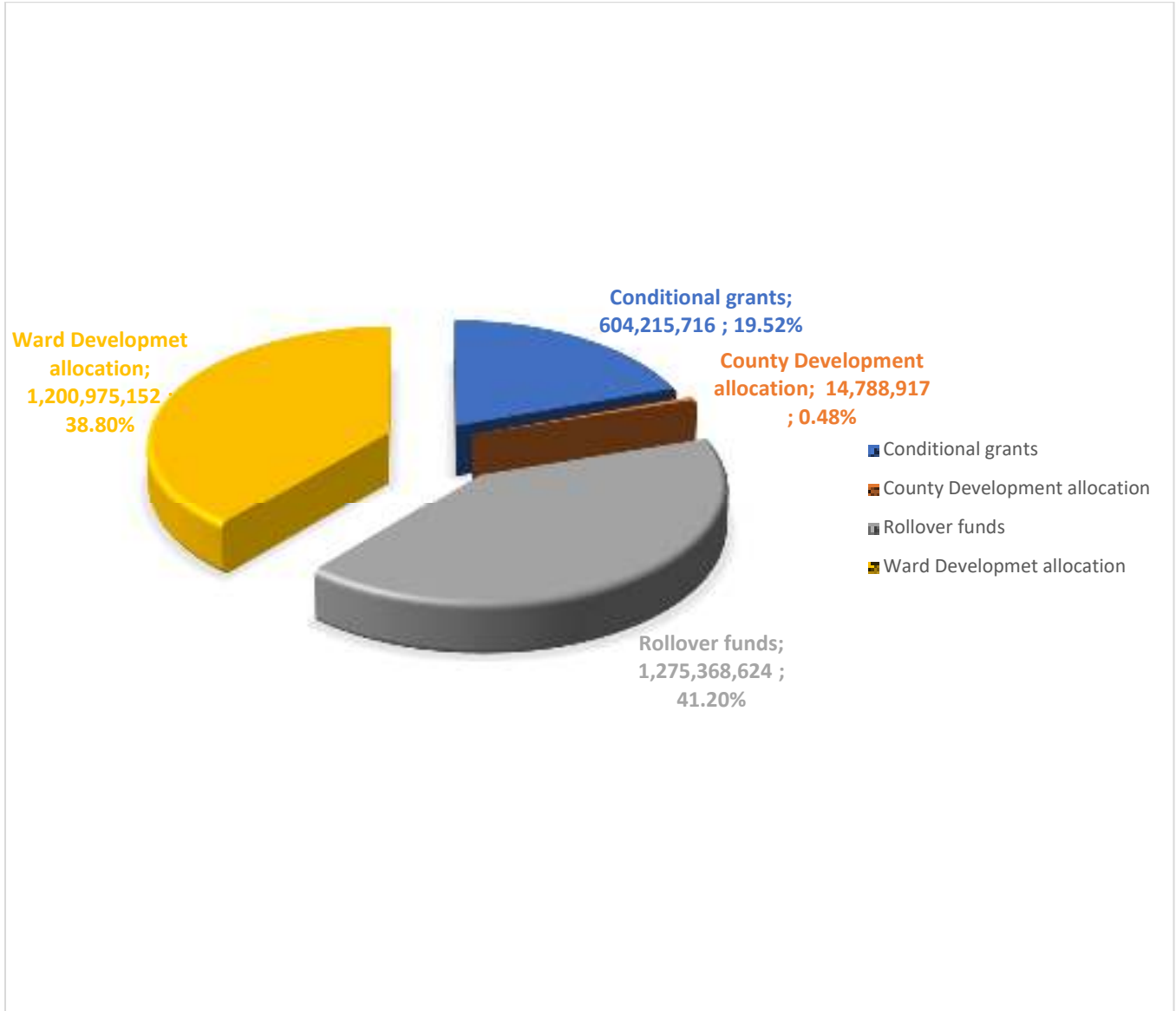


### 3.3 DEVELOPMENT ALLOCATIONS BREAKDOWN

The total development allocation is Kshs. **3,095,348,409** of which the conditional grants is Kshs. **604,215,716**, county Development allocation is Ksh. **14,788,917** rollover funds is Kshs. **1,275,368,624** and ward development allocation is Kshs. **1,200,975,152** as shown in pie chart below.

#### 3.3.1 County development allocation, Rollover, Ward development allocation and Conditional Grants allocation

Figure 6: Development Allocations Breakdown

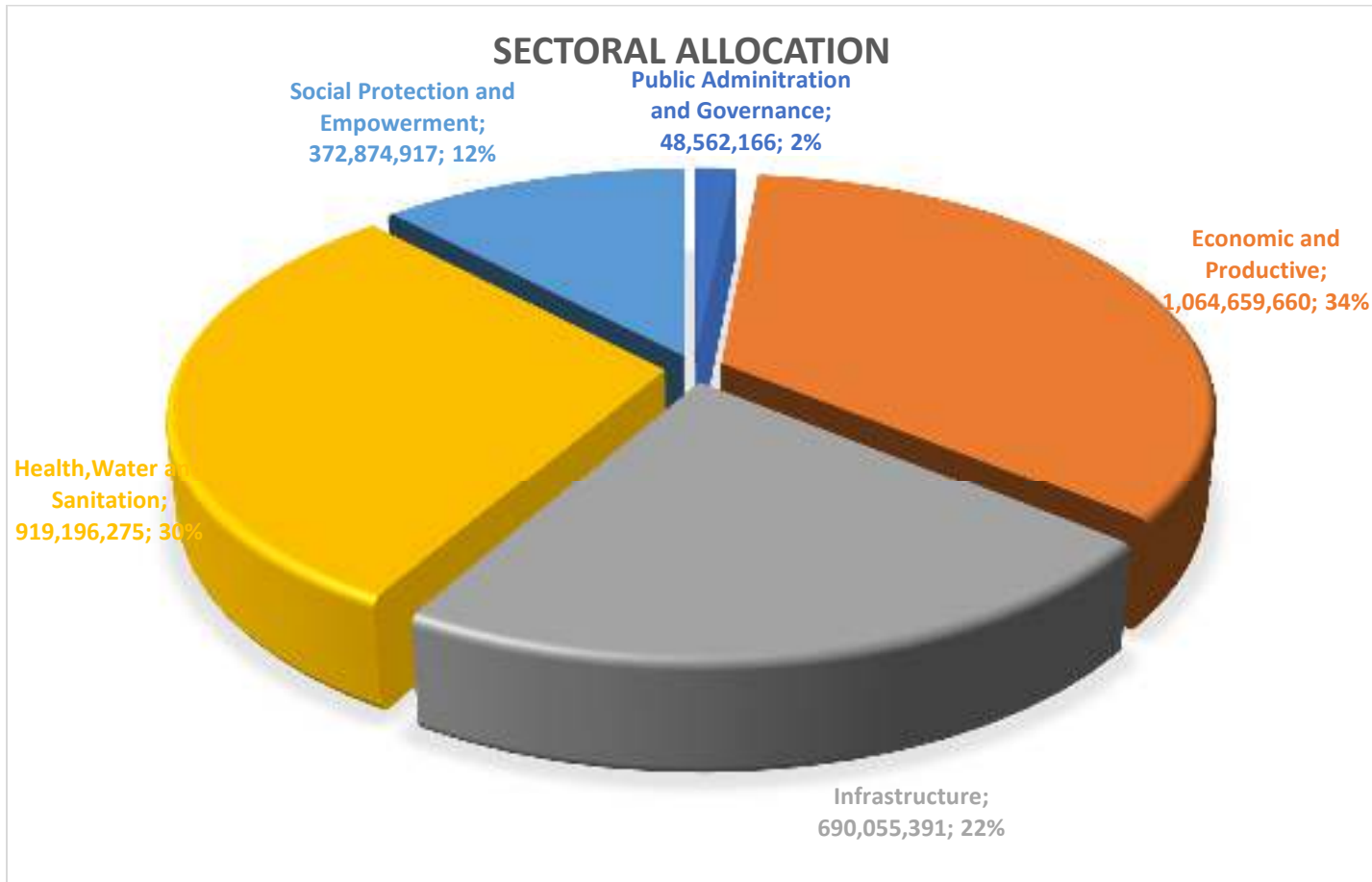




### 3.3.2 Development Allocation per Sector

The total development allocation of Ksh. **3,095,348,409** including conditional grants, ward development allocation, Rollover Funds and county development allocation is distributed to the five sectors as shown below.

**Figure 7: Sectoral Development Allocation**

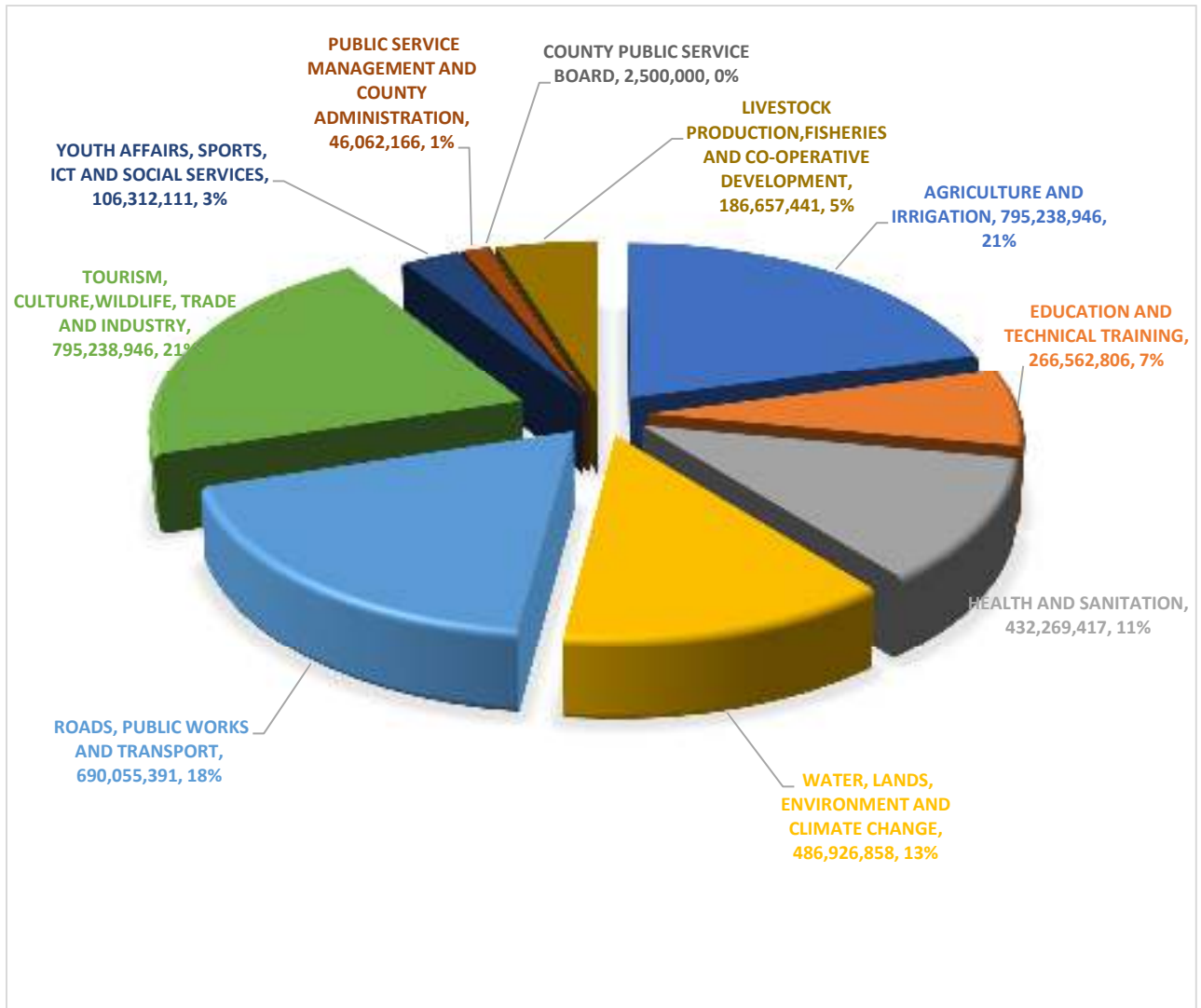


### 3.3.3 Distribution of Development Allocation per Sub-Sector/Department

The total development allocation of Ksh. 3,095,348,409 is distributed among sub- sectors/departments as shown in the pie chart below.

**Development Distribution per Department/Sub-Sector**

**Figure 8: Development Distribution per Department/Sub-Sector**

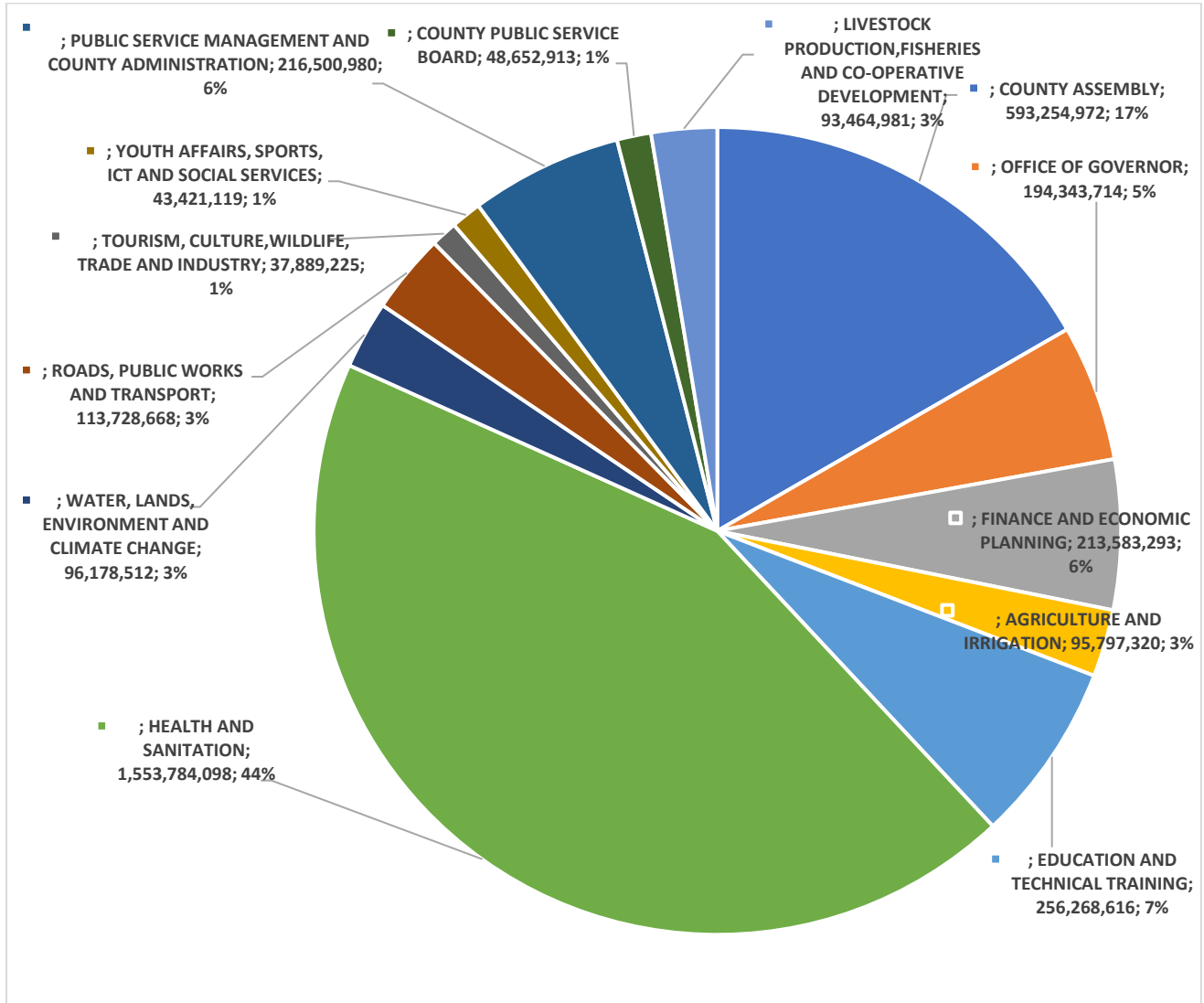


### 3.3.4 Total Allocation to County Executive Departments and County Assembly

The total allocation (recurrent and development) of Ksh. 6,652,216,820 is distributed to departments as shown below.

#### Allocation Per Department

Figure 9: Total Development allocation per department



### 3.3.5 Allocations amounts per sector, Department, Programme and Sub-Programme.

**Table 3: Total allocation amounts per sector, programme and sub programme.**

Sector	Allocation	Department	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation		
Public Administration and Governance	1,314,898,038	Office of The Governor and executive administration	194,343,714	P.1 General Administration & Support Services	119,625,732	SP1.1 Improve coordination and support for implementation Departments	119,625,732		
				P.2 Open Governance, Transparency and Accountability	74,717,982	SP 2.1 Governance	74,717,982		
						SP 2.2 Peace building, and conflict resolution			
		SP 2.3 Disaster management and emergency response							
		Public service Management and County administration	262,563,146	P.1 General Administration & Support Services	214,635,980	SP1.1 General Administration & Support Services	214,635,980		
						P.2: Public Service Management	47,927,166	SP 2.1 Human resource management	495,000
								SP 2.2 Alcoholic drinks control and licencing	
								SP 2.3 AIDS Control Unit (ACUs)	
								SP2.4 Coordination of government functions	47,057,166
								SP 2.5 Urban areas management	
		SP2.6 Citizen participation and Civic Education	375,000						
		County Assembly	593,254,972	P.1 Administration & field services	354,591,122	SP 1.1 Administration & field services	354,591,122		
						P.2 Administration of human resource in public service	238,663,850	SP 2.1 Administration of human resource in public service	
								SP.3.1 legislative development	129,484,400
								SP 3.2 compliance & oversight	109,179,450
		P.4 Infrastructural development		S.P 4.1 Infrastructural development					
				Finance & Economic Planning	213,583,293	P.1 General Administration & Support Services	94,336,718	SP1.1 Administration and Support Services	94,336,718
		P.2 Financial Management	119,246,575					SP 2.1 Monitoring and Evaluation	1,290,000
SP 2.2: Economic Planning & Budgeting	105,463,340								
SP 2.3: Accounting management servicers	5,464,411								
SP 2.4 Supply Chain Management	1,724,412								
SP 2.5: Revenue Enhancement & management	5,304,412								
County Public Service Board	51,152,913	P.1 General Administration and Support services.	51,152,913	SP 1.1 General administration and support services	51,152,913				
Infrastructure	803,784,059	Roads, Transport, public	803,784,059	P.1 General Administration & Support Services	105,248,668	SP1.1 General Administration and Support Services	105,248,668		

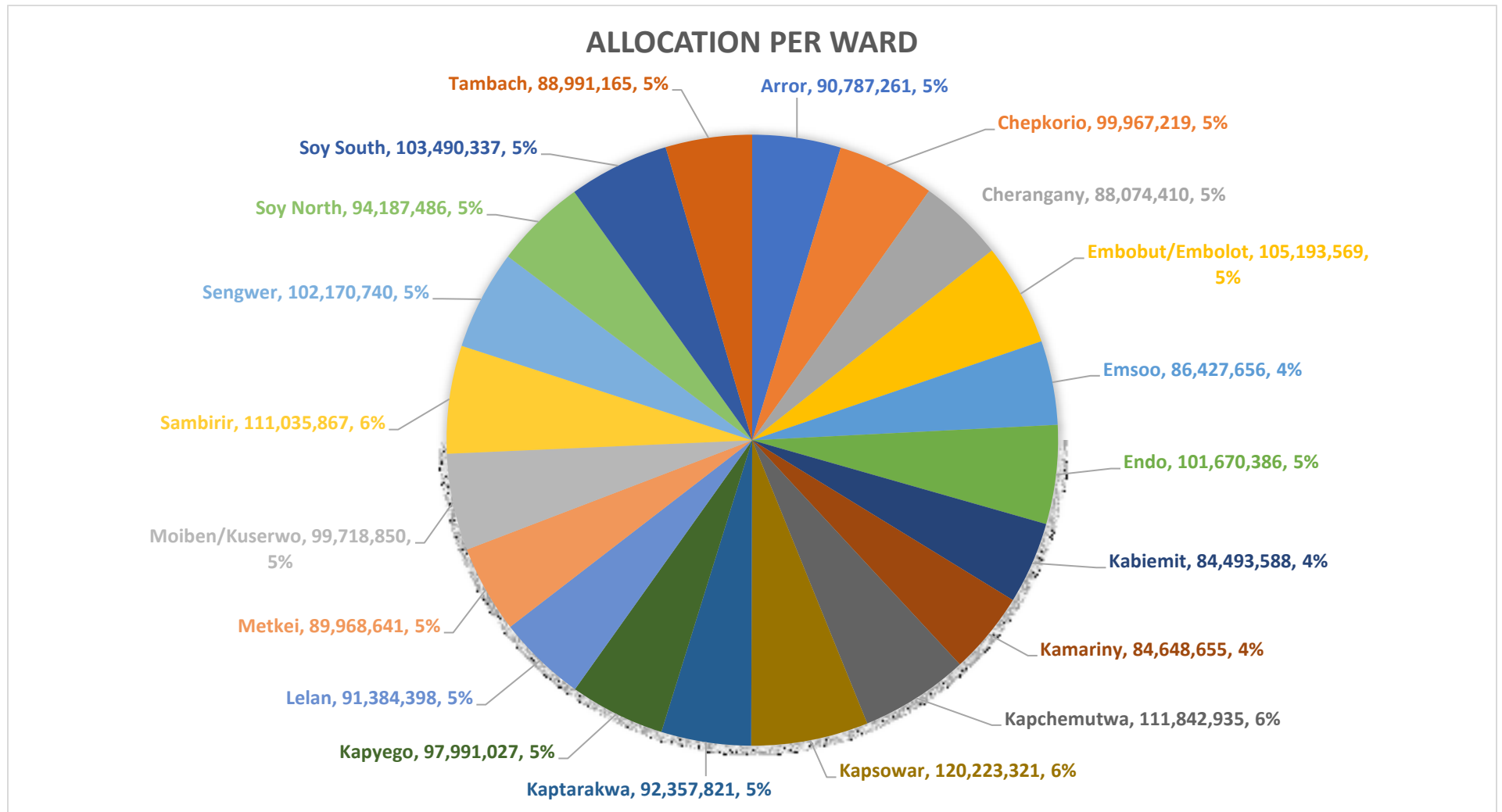
Sector	Allocation	Department	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation
		works and Energy		P.2 Public Works	19,717,010	SP 3.1: public works	19,717,010
				P.3. Road Improvement	663,598,381	SP 3.2: Urban Roads Improvement	663,598,381
				P.4 Transport Management and Safety	420,000	SP 4.1 Transport Management and Safety	420,000
				P.5 Energy	14,800,000	SP. 5.1 Energy	14,800,000
Social and Empowerment	672,564,652	Sports, Youth affairs, ICT and social services	149,733,230	P.1 General Administration & Support Services	43,421,119	SP1.1 Administration, field operations and support services	43,421,119
				P.2 Sports development	28,897,335	SP 2.1 Sports Infrastructure Development	14,495,017
						SP 2.2 Sports Talent Development	14,402,318
				P.3 Social Empowerment	66,848,338	SP 3.1 Social Empowerment	66,848,338
				P.4 Social Protection	6,061,000	SP 4.1 Social protection	6,061,000
		P.5 ICT services	4,505,438	SP 5.1 ICT Services	4,505,438		
		Education and Technical training	522,831,422	P.1 General Administration & Support Services	256,268,616	SP 1.1 General Administration & Support Services	256,268,616
						SP 1.2: Education Bursary and Scholarships	
						P.2 Technical and Vocational Education and Training (TVET)	67,519,311
		P.3: Pre-Primary Education	199,043,495	P.3.1: Pre-Primary Education	199,043,495		
Health and Sanitation	2,569,158,885	Health and sanitation	1,986,053,515	P.1: General Administration, Planning, Management Support and Coordination	1,553,784,098	SP 1.1 Human Resource for Health	1,553,784,098
						SP 1.2 Health care financing	
						SP 1.3 Quality Improvement	
						SP 1.4 Health Informatics	
						SP 1.5 Monitoring, Evaluation and Research	
				P.2: Preventive and Promotive Services	72,793,446	SP 2.1 Community and Environmental Health	72,734,046
						SP 2.2 Community Nutrition	
						SP 2.3: Communicable & Non-Communicable Disease Prevention & Control	59,400
				P.3: Curative and Rehabilitative Services	359,475,971	SP 3.1 Commodity Management	500,000
						SP 3.2 County Hospitals	78,097,163
						SP 3.3 Primary Care Units	244,498,808
						SP 3.4 Emergency Medical Services	36,380,000
				Water, Lands, Environment and climate	583,105,370	P.1 General Administration & Support Services	96,178,512
P.2 Water and Sanitation Management	387,341,912	SP 2.1: Water Services	387,341,912				

Sector	Allocation	Department	Approved Ceilings	Programme Title	Allocation	Sub Programmes	Allocation
		change management		P.3 Environmental Management and Protection	1,299,950	SP 3.1: Environmental Conservation	1,299,950
				P.4: Solid Waste Management	500,000	SP 4.1: Solid Waste Management	500,000
				P.5 Lands, Physical Planning and Urban Development	97,784,996	SP 5.1: Lands, Physical Planning and Urban Development	97,784,996
Productive and Economic	1,291,811,186	Tourism, Culture, Wildlife, Trade and Industry	120,652,498	P.1 General Administration & Support Services	37,889,225	SP1.1 General Administration & Support Services	37,889,225
				P.2 Tourism Development	66,844,549	SP 2. 1 Tourism Development	66,844,549
				P.3 Trade and Enterprise Development	12,636,724	SP 3.1 Trade and Enterprise Development	12,636,724
				P.4 Culture and Heritage Preservation	3,282,000	SP 4.1 Culture and Heritage Preservation	3,282,000
		Agriculture and Irrigation	891,036,266	P1 General Administration and Support Services	95,797,320	SP 1.1 Administration and support services	95,797,320
				P2 Crop Development	646,359,803	SP 2.1 Cash Crops Development	65,512,604
						SP 2.2 Agricultural extension and training services	580,847,199
				P.3 Irrigation Development	139,399,798	SP 3.1 Irrigation development	139,399,798
		P.4. Soil Conservation	9,479,345	SP 4.1 Soil Conservation	9,479,345		
		Livestock Production, Fisheries and Cooperative Development	280,122,422	P.1 General Administration and Support Services	93,464,981	SP 1.1 Administration and support services	93,464,981
				P.2 Livestock Development	98,590,077	SP. 2.1 Livestock Production	93,800,719
						SP. 2.2 Livestock extension services and training services	4,789,358
				P.3 Veterinary Services	68,783,980	SP. 3.1 AI services	12,686,200
SP. 3.2 Disease surveillance and Control	56,097,780						
P.4 Cooperatives Development	19,283,384	SP. 4.1 Cooperatives Development	19,283,384				
<b>GRAND TOTALS</b>	<b>6,652,216,820</b>		<b>6,652,216,820</b>		<b>6,652,216,820</b>		<b>6,652,216,820</b>

#### 4. DEVELOPMENT ALLOCATION SUMMARY

The County development funds allocated to wards as per the EDA Act is **Ksh. 1,944,625,332** inclusive of roll over funds from FY 2020/21. The allocation for the 20 wards is distributed as shown below.

**Figure 10: Ward Allocation Summary**



## Summary Table showing allocations per Departments per Wards

**Table 4: Allocation per Ward and Departments**

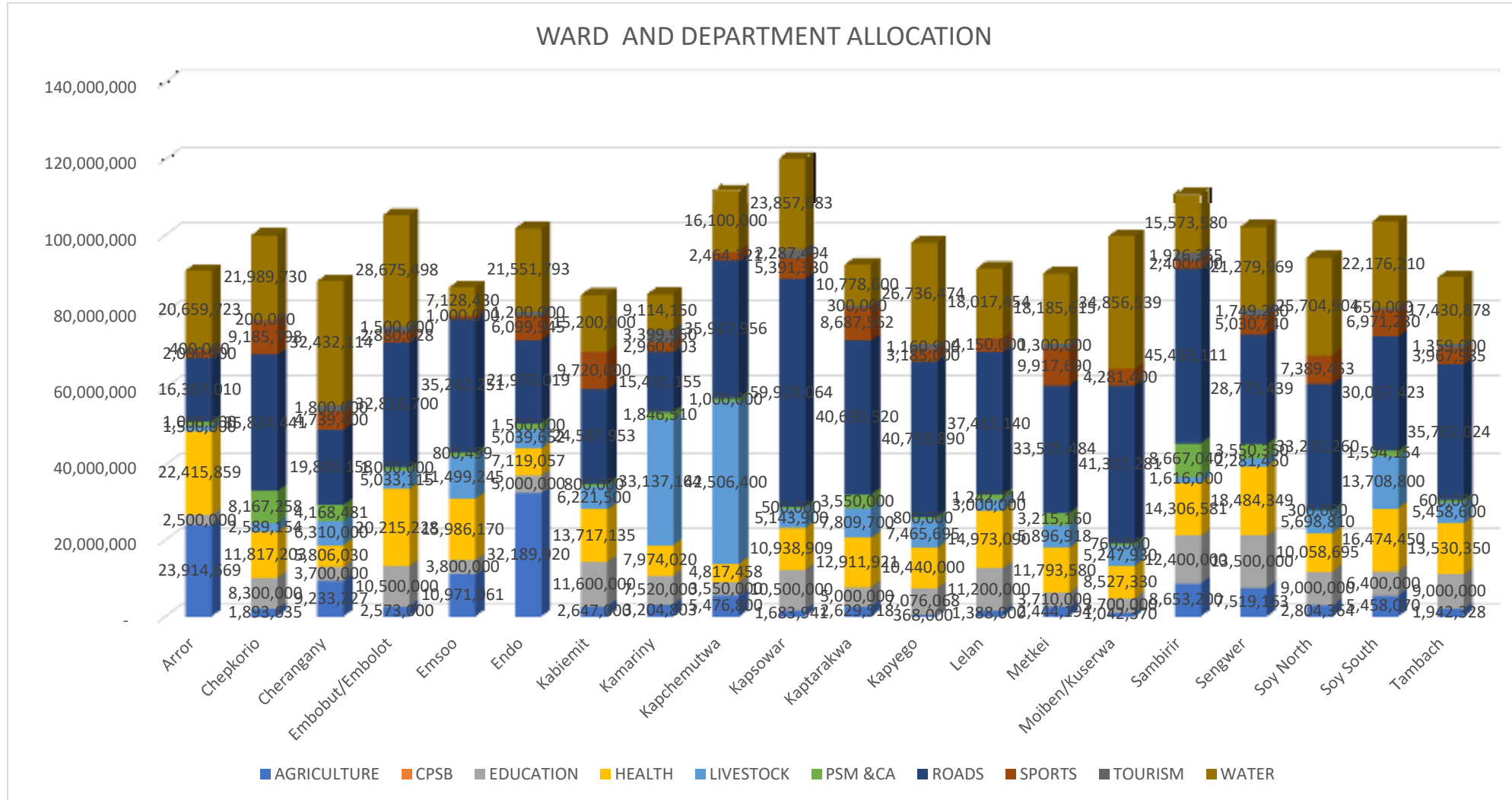
DEPARTMENT/WARD	AGRICULTURE	EDUCATION	HEALTH	LIVESTOCK	PSM &CA	ROADS	SPORTS	TOURISM	WATER	Grand Total
Arror	23,914,669	2,500,000	22,415,859	1,500,000	1,000,000	16,397,010	2,000,000	400,000	20,659,723	<b>90,787,261</b>
Chepkorio	1,893,635	8,300,000	11,817,203	2,589,154	8,167,258	35,824,441	9,185,798	200,000	21,989,730	<b>99,967,219</b>
Cherangany	9,233,227	3,700,000	5,806,030	6,310,000	4,168,481	19,885,158	4,739,400	1,800,000	32,432,114	<b>88,074,410</b>
Embobut/Embolot	2,573,000	10,500,000	20,215,228	5,033,115	1,000,000	32,816,700	2,880,028	1,500,000	28,675,498	<b>105,193,569</b>
Emsoo	10,971,061	3,800,000	15,986,170	11,499,245	800,499	35,242,251	1,000,000		7,128,430	<b>86,427,656</b>
Endo	32,189,920	5,000,000	7,119,057	5,039,652	1,500,000	21,970,019	6,099,945	1,200,000	21,551,793	<b>101,670,386</b>
Kabiemit	2,647,000	11,600,000	13,717,135	6,221,500	800,000	24,587,953	9,720,000		15,200,000	<b>84,493,588</b>
Kamariny	3,204,803	7,520,000	7,974,020	33,137,164	1,846,510	15,491,155	2,960,903	3,399,950	9,114,150	<b>84,648,655</b>
Kapchemutwa	5,476,800	3,550,000	4,817,458	42,506,400	1,000,000	35,927,956	2,464,321		16,100,000	<b>111,842,935</b>
Kapsowar	1,683,941	10,500,000	10,938,909	5,143,900	500,000	59,920,064	5,391,330	2,287,494	23,857,683	<b>120,223,321</b>
Kaptarakwa	2,629,518	5,000,000	12,911,921	7,809,700	3,550,000	40,690,520	8,687,562	300,000	10,778,600	<b>92,357,821</b>
Kapyego	368,000	7,076,068	10,440,000	7,465,695	800,000	40,758,890	3,185,000	1,160,900	26,736,474	<b>97,991,027</b>
Lelan	1,388,000	11,200,000	14,973,090	3,000,000	1,242,714	37,413,140	4,150,000		18,017,454	<b>91,384,398</b>
Metkei	2,444,194	3,710,000	11,793,580	5,896,918	3,215,160	33,505,484	9,917,690	1,300,000	18,185,615	<b>89,968,641</b>
Moiben/Kuserwo	1,042,370	3,700,000	8,527,330	5,247,930	760,000	41,303,281	4,281,400		34,856,539	<b>99,718,850</b>
Sambirir	8,653,200	12,400,000	14,306,581	1,616,000	8,667,040	45,493,111	2,400,000	1,926,355	15,573,580	<b>111,035,867</b>
Sengwer	7,519,163	13,500,000	18,484,349	2,281,450	3,550,350	28,775,439	5,030,740	1,749,280	21,279,969	<b>102,170,740</b>
Soy North	2,804,364	9,000,000	10,058,695	5,698,810	300,000	33,231,260	7,389,453		25,704,904	<b>94,187,486</b>
Soy South	5,458,070	6,400,000	16,474,450	13,708,800	1,594,154	30,057,423	6,971,230	650,000	22,176,210	<b>103,490,337</b>
Tambach	1,942,328	9,000,000	13,530,350	5,458,600	600,000	35,702,024	3,967,985	1,359,000	17,430,878	<b>88,991,165</b>
<b>Grand Total</b>	<b>128,037,263</b>	<b>147,956,068</b>	<b>252,307,415</b>	<b>177,164,033</b>	<b>45,062,166</b>	<b>664,993,279</b>	<b>102,422,785</b>	<b>19,232,979</b>	<b>407,449,344</b>	<b>1,944,625,332</b>



### Bar Graphs for Total Ward Allocations

Each Bar shows the total ward allocations and is divided per colors depicting Departmental allocations in that Ward.

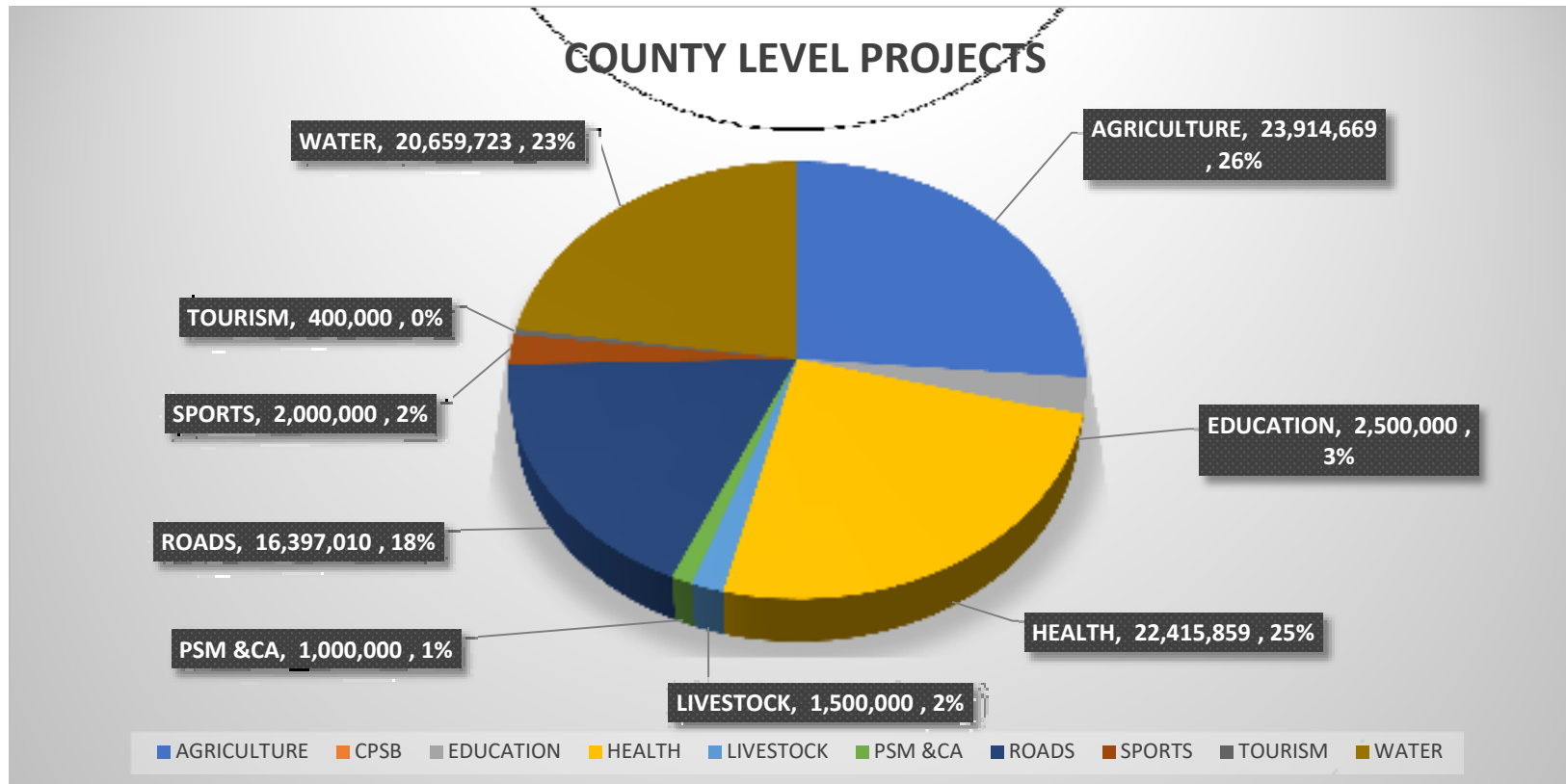
Figure 11: Department VS Ward Allocation



## COUNTY LEVEL PROJECTS SUMMARY

The total allocation for county level projects and conditional grants inclusive of roll-Over funds is Ksh. **1,150,723,077**. The distribution per department is as show in the pie-Chart below.

**Figure 12: County level project allocation per Department**



## 5. PUBLIC EXPENDITURE TRACKING

