

	APPROVED ESTIMATES FOR 2020/21			PROJECTION FOR FY 2021/22		
	Recurrent	Development	Total	Recurrent	Development	Total
County Assembly	421,355,158	80,000,000	501,355,158	438,209,364	83,200,000	521,409,364
Governor,Office	348,212,151	0	293,711,448	303,831,133		303,831,133
CPSB	61,013,600	0	54,313,600	59,169,344		59,169,344
Deputy governor		0	54,313,600	26,734,400		26,734,400
county secretary	21,939,807	0	21,939,807	21,569,400		21,569,400
Delivery unit	27,988,848	0	16,788,848	23,540,598		23,540,598
Finance and Economic Planning	202,057,801	317,130,972	765,988,773	143,759,171	481,520,000	625,279,171
Economic Planning	53,881,766	0	49,681,766	60,197,037		60,197,037
Special Programmes and ICT	45,821,972	103,918,164	169,707,894	188,560,210		188,560,210
Cohesion	50,361,199	0	42,561,199	49,983,647		49,983,647
Lands and Physical Planning	27,545,199	29,500,000	46,605,199	28,448,484	21,101,775	49,550,259
Roads and Infrastructure	15,400,000	159,913,038	159,213,038	18,449,722	146,008,336	164,458,058
Public Works and Housing	21,876,220	3,500,000	24,676,220	23,833,925	3,640,000	27,473,925
Agriculture	53,641,138	493,337,295	564,184,501	63,199,676	20,800,000	83,999,676
Livestock & Fisheries	116,243,466	35,241,770	126,585,236	146,469,190	42,207,911	188,677,101
Education and Vocational Training	203,424,167	33,344,894	231,349,999	214,245,309	52,601,063	266,846,372
Youth and Sports	29,462,905	160,000,000	156,362,905	20,761,422	124,800,000	145,561,422
Culture and Social Service	24,605,377	21,002,537	40,185,114	40,177,784	16,434,638	56,612,422
Tourism and Wildlife	134,181,330	19,400,000	137,581,330	134,744,548	21,620,285	156,364,833
Trade	19,764,553	18,000,000	27,904,553	21,238,382	27,645,202	48,883,584
PSM	147,638,188	4,000,000	148,625,635	165,358,947	16,586,299	181,945,246
Water and Sanitation	59,435,400	87,900,000	131,225,400	60,866,461	87,091,804	147,958,265
Energy, Environment and Natural Resource	21,049,028	36,000,000	54,202,022	26,792,503	52,760,894	79,553,397
Health Services	1,097,932,444	108,780,000	1,203,325,039	1,079,158,736	72,800,000	1,151,958,736
Municipal Administration	51,124,196	228,983,610	271,007,806	41,833,164	156,030,777	197,863,941
Loans and Grants	0				600,201,987	600,201,987
Total	3,255,955,913	1,939,952,280	5,195,908,193	3,401,132,557	2,027,050,971	5,428,183,528