Certified True Copy Of Original
Finance And Economic Planning
Name: Ahmed Yussuf
Designation: Director Budget
Sign.
Date.

County
Budget FY
2025-2026

Item	Title	SUB PROGRAMS	CSP 1.1 Governor Operations	CSP 1.2 Deputy Governor Operations	CSP 1.3County Secretary	CSP 1.4Operations & Sub County Administration	CSP 1.5Intergovernmental &public partcipation	CSP 1.6 County Attorney	CSP1.7 HRM DPT	CSP 1.8 Donor cordination	Delivery unit
		ESTIMATES									
2110101	Basic salaries	347,042,589	20,700,000	14,500,000	30,200,000	223,892,589	7,000,000	8,000,000	30,000,000	12,750,000	
2110201	contractual employees	8,123,500	2,936,000	1,187,500		4,000,000					
2110301	House allowance	29,700,000	500,000	500,000	2,500,000	24,200,000	2,000,000				
2110302	Sitting allowance	2,100,000	500,000	400,000	400,000	400,000	400,000				
2110307	Hardship allowance	10,800,000	400,000	400,000	2,000,000	6,500,000	1,500,000				
2110309	Special duty allowance	2,998,715	500,000	1,112,500	386,215	500,000	500,000				
2110311	Transfer allowance	1,650,000	300,000	350,000	200,000	400,000	400,000				
2110313	Entertainment Allowance	2,950,000	1,500,000	350,000	500,000	300,000	300,000				
2110314	Commuter allowance	2,500,000	800,000	900,000	400,000	200,000	200,000				
2110315	Extreneouse allowance	3,472,430	800,000	600,000	300,000	1,400,000	372,430				
2110316	Security Allowance	7,100,000	3,000,000	2,500,000	600,000	500,000	500,000				
2110404	Leave allowance	2,300,000	500,000	500,000	300,000	500,000	500,000				
2120101	Employee contribution to NSSF	4,664,000	1,564,000	1,200,000	1,300,000	300,000	300,000				
	garituity	-									
2210101	Electricity	3,300,000	250,000	200,000	500,000	2,000,000	250,000	100,000			
2210102	Water & Sewege charges	1,490,000	250,000	120,000	120,000	800,000	100,000	100,000			
2210201	Telephone Telex,Facsimile	2,420,000	700,000	200,000	500,000	360,000	450,000	160,000		50,000	
2630101	Current grants to government agencies and other levels of government (KDSP II)	37,500,000					37,500,000				
2630101	Current grants to government agencies and other levels of government (KDSP II County Contribution0	3,000,000					3,000,000				
2210203	Courier & portal services	270,000	100,000	50,000	50,000	50,000	20,000				
2210301	Travel costs airlines, bus, railway mileage	7,000,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	500,000	1,000,000	500,000	500,000
2210302	Accomodation -domestic travel	5,700,000	1,000,000	1,000,000	1,000,000	500,000	400,000	800,000		500,000	500,000
2210303	daily subsistence allowance	6,300,000	1,500,000	1,000,000	1,000,000			800,000	1,000,000	500,000	500,000
2210401	Foreign travelling cost (airlines etc & others	2,000,000	1,500,000	500,000							
2210402	Foreign accomodation	2,500,000	1,500,000	500,000	500,000						
2210403	Foreign daily, subsistence allowance	3,270,000	1,300,000	750,000	600,000	400,000	220,000				
2210404	Foreign sundry items eg airport tax, taxis	1,000,000	1,000,000								
2210502	publishing & printing services	3,780,000	500,000		500,000	200,000	100,000	300,000	1,480,000	200,000	500,000

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