

**MURANG'A COUNTY GOVERNMENT
RECURRENT BUDGET FY 2017/2018**

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018
	GOVERNORSHIP, COUNTY						
		Compliance and Enforcement	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	Domestic Travel and Subsistence	2,226,000	3,226,000	3,000,000
			2210500 Printing , Advertising and Information Supplies and Services	Printing , Advertising and Information Supplies	2,000,000	2,000,000	2,000,000
			2210502 Publishing and Printing Services	Publishing and Printing Services	1,000,000	1,000,000	1,000,000
			2210503 Subscriptions to Newspapers, Magazines and Periodicals	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	500,000
			2210700 Training Expenses	Training Expenses	2,000,000	2,000,000	2,000,000
			2211000 Specialised Materials and Supplies	Specialised Materials and Supplies	2,500,000	2,500,000	2,500,000
			2211016 Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing - Staff	500,000	500,000	500,000
			2211100 Office and General Supplies and Services	Office and General Supplies and Services	2,500,000	2,500,000	1,500,000
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	500,000
			2211200 Fuel Oil and Lubricants	Fuel Oil and Lubricants	2,500,000	2,500,000	2,000,000
		Compliance and Enforcement sub-Program Total			17,226,000	17,226,000	15,500,000
		County and Executive Coordination Sub-Program	2110100 Basic Salaries Executives	2110100 Basic Salaries Executives	60,000,000	60,000,000	90,171,151
			2110100 Basic Salaries Coordination	2110100 Basic Salaries Coordination			54,386,661
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	20,400,000	20,400,000	12,000,000
			2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	9,000,000	9,000,000	-
			2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	3,289,000	3,289,000	2,000,000
			2210503 Subscriptions to Newspapers, Magazines and Periodicals	2210503 Subscriptions to Newspapers, Magazines and Periodicals	700,000	700,000	700,000
			2210799 Training Expenses - Other (Bud	2210799 Training Expenses - Other (Bud	4,000,000	4,000,000	3,000,000
			2210899 Hospitality Supplies - other (	2210899 Hospitality Supplies - other (	9,000,000	9,000,000	3,000,000
			2210802 Boards, Committees, Conferences and Seminars	2210802 Boards, Committees, Conferences and Seminars	10,682,000	33,000,000	8,000,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	10,000,000	10,000,000	5,000,000
			COUNTY EXECUTIVE				178,257,812
			COUNTY COORDINATION				
			Legal fees	Legal fees			20,000,000
			2110200 Basic Wages - Temporary Employees	2110200 Basic Wages - Temporary Employees	2,700,000	2,700,000	
			2210899 Hospitality Supplies - other (	2210899 Hospitality Supplies - other (	9,000,000	9,000,000	3,000,000
			2210802 Boards, Committees, Conferences and	2210802 Boards, Committees, Conferences and	10,682,000	33,000,000	8,000,000
			2420401 Public Enterprises- Exchequer	2420401 Public Enterprises- Exchequer	60,000,000	37,682,000	8,000,000
			2211016 Purchase of Uniforms and Clothing - Staff	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	1,000,000
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	2211101 General Office Supplies (papers, pencils, forms, small office equipment	10,200,000	10,200,000	5,000,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	10,000,000	10,000,000	2,000,000
			2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	500,000
R 01	GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION						

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018	
			2211313 Security Operations	2211313 Security Operations	15,000,000	15,000,000	12,000,000	
			2220299 Routine Maintenance - Other As	2220299 Routine Maintenance - Other As	13,000,000	13,000,000	5,000,000	
			COUNTY COORDINATION					64,500,000
			County and Executive Coordination Sub-Program Total		191,789,000	281,471,000	242,757,812	
		Disaster Control and Management	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000	
			2211016 Purchase of Uniforms and Clothing - Staff	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,000,000	2,000,000	
			2211031 Specialised Materials - Other	2211031 Specialised Materials - Other	2,274,000	2,274,000	-	
			2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,500,000	1,500,000	
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,000,000	1,000,000	
			2220101 Maintenance Expenses - Motor Vehicles	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	1,000,000	
			2640402 Donations	2640402 Donations	2,000,000	2,000,000	3,000,000	
			Disaster Control and Management Total		10,774,000	10,774,000	9,500,000	
		Internal Audit Sub-Program	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,000,000	1,000,000	
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-	
			2210500 Printing, Advertising and Information Supplies and Services	2210500 Printing, Advertising and Information Supplies and Services	1,000,000	1,000,000	1,000,000	
			2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	1,000,000	1,000,000	-	
			2210503 Subscriptions to Newspapers, Magazines and Periodicals	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	500,000	
			2210700 Training Expenses	2210700 Training Expenses	1,885,000	1,885,000	500,000	
			2211000 Specialised Materials and Supplies	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	-	
			2211016 Purchase of Uniforms and Clothing - Staff	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000	-	
			2211100 Office and General Supplies and Services	2211100 Office and General Supplies and Services	500,000	500,000	-	
			2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	500,000	500,000	
			2211200 Fuel Oil and Lubricants	2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	1,000,000	
			Internal Audit Sub-Program Total		11,885,000	11,885,000	4,500,000	
		GOVERNORSHIP, COUNTY COORDINATION AND			231,674,000	321,356,000	272,257,812	
FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING								
			2110100 Basic Salaries - Permanent Employees	2110100 Basic Salaries - Permanent Employees	99,000,000	99,000,000		
			Compensation to Employees				10,863,252	
			Use of goods and services					
			2210101 Electricity	2210101 Electricity	26,000,000	26,000,000	16,000,000	
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	8,500,000	8,500,000	8,500,000	
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	15,000,000	15,000,000	15,000,000	
			2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	2,000,000	2,000,000	2,000,000	
			2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	12,000,000	12,000,000	10,000,000	
				Kenya Devolution Support			29,535,323	
			2210799 Training Expenses - Other (Bud	2210799 Training Expenses - Other (Bud	3,000,000	3,000,000	5,000,000	
			2210802 Boards, Committees, Conferences and Seminars	2210802 Boards, Committees, Conferences and Seminars	2,514,000	2,514,000	5,000,000	
			2210999 Insurance Costs - Other (Budge	2210999 Insurance Costs - Other (Budge	16,000,000	16,000,000	16,000,000	

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018		
R 03	FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING	Administration and Support	2211016 Purchase of Uniforms and Clothing - Staff	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,000,000	3,000,000		
			2211031 Specialised Materials - Other	2211031 Specialised Materials - Other	4,000,000	4,000,000	-		
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	8,000,000	8,000,000	8,000,000		
			2211200 Fuel Oil and Lubricants	2211200 Fuel Oil and Lubricants	19,000,000	19,000,000	12,000,000		
			2211301 Bank Service Commission and Charges	2211301 Bank Service Commission and Charges	1,000,000	1,000,000	8,000,000		
			2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	2,000,000	2,000,000		
			2211308 Legal Dues/fees, Arbitration and Compensation Payments	2211308 Legal Dues/fees, Arbitration and Compensation Payments	21,000,000	21,000,000	10,000,000		
			2220101 Maintenance Expenses - Motor Vehicles	2220101 Maintenance Expenses - Motor Vehicles	10,000,000	10,000,000	10,000,000		
			2220200 Routine Maintenance - Other Assets	2220200 Routine Maintenance - Other Assets	8,000,000	8,000,000	5,000,000		
			2810199 Budget Reserves - Other (Budget)	2810199 Budget Reserves - Other (Budget)	7,000,000	27,000,000	10,000,000		
			3110502 Water Supplies and Sewerage	3110502 Water Supplies and Sewerage	6,000,000	6,000,000	6,000,000		
			Other Recurrent Expenditure						
		Administration and Support Total					273,014,000	293,014,000	191,898,575
		Enterprise Resources Planning Programme	2211310 Contracted Professional Services	2211310 Contracted Professional Services	12,000,000	12,000,000	2,000,000		
			2220299 Routine Maintenance - Other As	2220299 Routine Maintenance - Other As	8,000,000	8,000,000	1,000,000		
		Enterprise Resources Planning Programme Total					20,000,000	20,000,000	3,000,000
		Financial Management programme	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	1,000,000		
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	3,000,000		
			2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	1,000,000	1,000,000	1,000,000		
			2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	200,000	200,000	200,000		
			2210799 Training Expenses - Other (Bud	2210799 Training Expenses - Other (Bud	800,000	800,000	1,000,000		
			2211299 Fuel Oil and Lubricants	2211299 Fuel Oil and Lubricants	300,000	300,000	1,000,000		
			2420401 Public Enterprises	2420401 Public Enterprises	300,000	300,000	3,000,000		
			2810199 Budget Reserves - Other (Budget)	2810199 Budget Reserves - Other (Budget)	200,000	200,000	2,401,553		
		Financial Management programme Total					5,000,000	5,000,000	12,601,553
		FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC					298,014,000	318,014,000	207,500,128
AGRICULTURE, LIVESTOCK AND FISHERIES									
Administration and Support Program	2110100 Basic Salaries - Permanent Employees	2110100 Basic Salaries - Permanent Employees	109,000,000	109,000,000	-				
	Salaries Fisheries	Salaries Fisheries			9,536,357				
	Salaries Agriculture	Salaries Agriculture			104,591,710				
		Agricultural Sector Development Support			13,153,855				
	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000				
	2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	1,000,000	1,000,000	1,000,000				
	2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	300,000	300,000	300,000				
	2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	2,000,000				
	2211102 Supplies and Accessories for Computers and Printers	2211102 Supplies and Accessories for Computers and Printers	3,000,000	3,000,000	1,000,000				
	2211199 Office and General Supplies -	2211199 Office and General Supplies -	1,500,000	1,500,000	2,000,000				
	2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,500,000	2,500,000	3,000,000				

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R 04	AGRICULTURE, LIVESTOCK AND FISHERIES		2220299 Routine Maintenance - Other As	2220299 Routine Maintenance - Other As	3,000,000	3,000,000	3,000,000	
		Administration and Support Program Total				123,300,000	123,300,000	140,581,922
		Agricultural Training Centres Program	2210101 Electricity	2210101 Electricity	3,000,000	12,800,000	3,000,000	
			2210102 Water and sewerage charges	2210102 Water and sewerage charges	2,000,000	2,000,000	2,000,000	
			2210799 Training Expenses - Other (Bud	2210799 Training Expenses - Other (Bud	5,000,000	14,850,000	3,000,000	
			2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	14,850,000	3,000,000	
			2211031 Specialised Materials - Other	2211031 Specialised Materials - Other	5,000,000	5,000,000	-	
		Agricultural Training Centres Program Total				20,000,000	49,500,000	11,000,000
		Cash Crop Development Program	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	5,000,000	5,000,000	3,000,000	
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	3,000,000	3,000,000	3,000,000	
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	8,000,000	8,000,000	3,000,000	
		Cash Crop Development Program Total				16,000,000	16,000,000	9,000,000
		Food Security Program	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	1,000,000	
			2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,000,000	1,000,000	
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	1,500,000	1,500,000	1,500,000	
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,000,000	
		Food Security Program Total				9,500,000	9,500,000	5,500,000
		Livestock and Fisheries Development Program	Salaries	Salaries			99,844,819	
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	2,000,000	
			2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	500,000	
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	1,000,000	1,000,000	1,000,000	
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,000,000	1,000,000	
			2220299 Routine Maintenance - Other As	2220299 Routine Maintenance - Other As	500,000	500,000	1,000,000	
		Livestock and Fisheries Development				5,000,000	5,000,000	105,344,819
		Veterinary Services Program	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	2,000,000	
			2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	500,000	
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	1,000,000	1,000,000	1,000,000	
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	3,000,000	
			2220299 Routine Maintenance - Other As	2220299 Routine Maintenance - Other As	500,000	500,000	500,000	
		Veterinary Services Program Total				6,000,000	6,000,000	7,000,000
AGRICULTURE, LIVESTOCK AND FISHERIES Total					179,800,000	209,300,000	278,426,741	
R 05	ENERGY, TRANSPORT AND INFRASTRUCTURE	ENERGY, TRANSPORT AND INFRASTRUCTURE						
		Energy Development	22111311 Streets lighting		2,000,000	2,000,000	2,000,000	
		Energy Development Total				2,000,000	2,000,000	2,000,000
		Market & Urban Development	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000	
			2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	1,000,000	1,000,000	1,000,000	
			2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	1,000,000	1,000,000	1,000,000	
			2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	5,000,000	5,000,000	5,000,000	
			2220210 Maintenance of Computers, Software, and Networks	2220210 Maintenance of Computers, Software, and Networks	2,809,000	2,809,000	1,000,000	
		Market & Urban Development Total				10,809,000	10,809,000	9,000,000
			Salaries Public works	Salaries Public works			14,977,820	
		Road Development	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	3,300,000	3,300,000	2,000,000	
			2210802 Boards, Committees, Conferences and Seminars	2210802 Boards, Committees, Conferences and Seminars	4,400,000	4,400,000	3,000,000	
2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe		5,500,000	5,500,000	8,500,000			

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018		
		programme	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,300,000	3,300,000	4,000,000		
			2220205 Maintenance of Buildings and Stations -- Non-Residential	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,480,000	4,480,000	2,000,000		
		Road Development programme Total				20,980,000	20,980,000	34,477,820	
		Salaries Water dept			Salaries Water dept			55,184,445	
		Water development programme	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	1,431,000	1,431,000	1,400,000		
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,000,000		
			2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,500,000	1,500,000		
			Water development programme Total			4,931,000	4,931,000	60,084,445	
		ENERGY, TRANSPORT AND INFRASTRUCTURE Total					38,720,000	38,720,000	105,562,265
		R 06	COMMERCE, TRADE, INDUSTRY AND TOURISM	COMMERCE, TRADE, INDUSTRY AND TOURISM					
Agribusiness and Marketing program	2210504 Advertising, Awareness and Publicity Campaigns			2210504 Advertising, Awareness and Publicity Campaigns	1,417,000	1,417,000	1,417,000		
	2210603 Rents and Rates - Non-Residential			2210603 Rents and Rates - Non-Residential	1,750,000	1,750,000	1,750,000		
	2211299 Fuel Oil and Lubricants - Othe			2211299 Fuel Oil and Lubricants - Othe	3,000,000	3,000,000	2,000,000		
Agribusiness and Marketing program Total				6,167,000	6,167,000	5,167,000			
Consumer Protection and Regulation	2210302 Accommodation - Domestic Travel			2210302 Accommodation - Domestic Travel	1,100,000	1,100,000	1,100,000		
	2210504 Advertising, Awareness and Publicity Campaigns			2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	1,000,000		
	2210603 Rents and Rates - Non-Residential			2210603 Rents and Rates - Non-Residential	1,000,000	1,000,000	1,000,000		
	2211299 Fuel Oil and Lubricants - Othe			2211299 Fuel Oil and Lubricants - Othe	3,000,000	3,000,000	2,000,000		
Consumer Protection and Regulation Total				6,100,000	6,100,000	5,100,000			
General Administration and Support program	22110100 Basic Salaries - Permanent Employees			22110100 Basic Salaries - Permanent Employees	3,000,000	3,000,000	2,856,086		
	2210100 Utilities Supplies and Services			2210100 Utilities Supplies and Services	1,000,000	1,000,000	1,000,000		
	2210302 Accommodation - Domestic Travel			2210302 Accommodation - Domestic Travel	1,500,000	1,500,000	1,000,000		
	2210899 Hospitality Supplies - other (			2210899 Hospitality Supplies - other (	1,000,000	1,000,000	1,000,000
	2211199 Office and General Supplies -			2211199 Office and General Supplies -	1,547,000	1,547,000	1,000,000		
General Administration and Support				8,047,000	8,047,000	6,856,086			
Tourism Development Program	2210302 Accommodation - Domestic Travel			2210302 Accommodation - Domestic Travel	500,000	500,000	500,000		
	2210504 Advertising, Awareness and Publicity Campaigns			2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,000,000	2,000,000		
Tourism Development Program Total				5,500,000	5,500,000	2,500,000			
Trade and Industries Development Program	2210502 Publishing and Printing Services			2210502 Publishing and Printing Services	3,000,000	3,000,000	1,000,000		
	2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	2,500,000	2,000,000				
	2211311 Contracted Technical Services	2211311 Contracted Technical Services	1,000,000	1,000,000	1,500,000				
Trade and Industries Development			6,500,000	6,500,000	4,500,000				
COMMERCE, TRADE, INDUSTRY AND TOURISM Total					32,314,000	32,314,000	24,123,086		
		HEALTH AND SANITATION							
		Alcohol Programme	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	1,000,000		
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	1,000,000	1,000,000	1,000,000		
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,000,000		
		Alcohol Sub-Programme Total			5,000,000	5,000,000	4,000,000		
			2110202 Casual Labour - Others	2110202 Casual Labour - Others	10,000,000	17,500,000	-		
			2210101 Electricity	2210101 Electricity	20,000,000	20,000,000	6,000,000		
			2210102 Water and sewerage charges	2210102 Water and sewerage charges	10,000,000	10,000,000	10,000,000		
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	10,000,000	10,000,000	8,000,000		
			2210899 Food rations	2210899 Food rations	20,000,000	20,000,000	10,000,000		
			2211001 Medical Drugs	2211001 Medical Drugs		80,000,000	50,000,000		
			2211002 Dressings and Other Non-Pharmaceutical Medical Items	2211002 Dressings and Other Non-Pharmaceutical Medical Items		66,000,000	30,000,000		
			2211310 Contracted Professional Services	2211310 Contracted Professional Services		5,000,000	2,000,000		

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018		
R 07	HEALTH AND SANITATION		2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)	2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)		20,000,000	5,000,000		
			2211026 Purchase of Vaccines and Sera	2211026 Purchase of Vaccines and Sera		3,000,000	3,000,000		
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	15,000,000	15,000,000	12,000,000		
			2810199 Budget Reserves - Other (Budget)	2810199 Budget Reserves - Other (Budget)	15,000,000	15,000,000	3,000,000		
		Curative health Programme Total				100,000,000	281,500,000	139,000,000	
			Health administration planning and support programme	2110100 Basic Salaries - Permanent Employees	2110100 Basic Salaries - Permanent Employees	1,200,000,000	1,200,000,000	1,859,634,748	
				2110202 Casual Labour - Others	2110202 Casual Labour - Others	10,000,000	10,000,000	-	
				2210101 Electricity	2210101 Electricity	2,000,000	2,000,000	2,000,000	
				2210102 Water and sewerage charges	2210102 Water and sewerage charges	5,000,000	5,000,000	5,000,000	
				2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	1,000,000	
					Boards and Committee			10,000,000	
				2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	20,000,000	20,000,000	12,000,000	
				2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	5,000,000	5,000,000	1,000,000	
				2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	1,000,000	1,000,000	1,000,000	
				2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	10,000,000	10,000,000	2,000,000	
				2210603 Rents and Rates - Non-Residential	2210603 Rents and Rates - Non-Residential	14,400,000	14,400,000	14,400,000	
				2210606 Hire of Equipment, Plant and Machinery	2210606 Hire of Equipment, Plant and Machinery	40,823,000	40,823,000	95,744,681	
				2210799 Training Expenses - Other (Bud	2210799 Training Expenses - Other (Bud	10,000,000	10,000,000	8,000,000	
				2210899 Hospitality Supplies - other (	2210899 Hospitality Supplies - other (	5,000,000	5,000,000	1,000,000
				2210910 Medical Insurance	2210910 Medical Insurance	5,000,000	5,000,000	5,000,000	
				2211015 Food and Rations	2211015 Food and Rations	3,840,000	3,840,000	5,840,000	
				2211031 Conditional allocation user fees foregone	2211031 Conditional allocation user fees foregone	21,971,000	21,971,000	-	
				2211103 Sanitary and Cleaning Materials, Supplies and Services	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,000,000	5,000,000	5,000,000	
				2211199 Office and General Supplies -	2211199 Office and General Supplies -	5,000,000	5,000,000	3,000,000	
				2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	10,000,000	10,000,000	5,000,000	
				2211311 Contracted Technical Services	2211311 Contracted Technical Services	5,000,000	5,000,000	5,000,000	
				2220101 Maintenance Expenses - Motor Vehicles	2220101 Maintenance Expenses - Motor Vehicles	15,000,000	15,000,000	5,000,000	
				2220205 Maintenance of Buildings and Stations -- Non-Residential	2220205 Maintenance of Buildings and Stations -- Non-Residential	10,000,000	10,000,000	3,000,000	
				Maternal Health Grant expenses	Maternal Health Grant expenses			64,789,738	
				2630101 Danida	2630101 Danida	25,000,000	25,000,000	25,000,000	
				3111499 Research, Feasibility Studies	3111499 Research, Feasibility Studies	10,000,000	10,000,000	3,000,000	
		Health administration planning and				1,440,034,000	1,440,034,000	2,142,409,167	
				Infrastructure support programme	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000
					2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,000,000	1,000,000
		Infrastructure support programme Total				2,000,000	2,000,000	2,000,000	
				Public Health and sanitation programme	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	2,000,000
					2211199 Office and General Supplies -	2211199 Office and General Supplies -	1,500,000	1,500,000	3,000,000
					2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,500,000	2,500,000	2,500,000
			2220101 Maintenance Expenses - Motor Vehicles		2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	1,500,000	
		Public Health and sanitation programme				7,500,000	7,500,000	9,000,000	
		HEALTH AND SANITATION Total				1,554,534,000	1,736,034,000	2,296,409,167	
		LANDS , HOUSING AND PHYSICAL PLANNING							
				2110100 Basic Salaries - Permanent Employees lands	2110100 Basic Salaries - Permanent Employees lands		3,000,000	3,000,000	5,623,448

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018		
R 08	LANDS, HOUSING AND PHYSICAL PLANNING	Administration and Support	2110100 Basic Salaries - Permanent Employees Housing	2110100 Basic Salaries - Permanent Employees Housing			993,643		
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	2,000,000		
			2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	2,000,000	2,000,000	-		
			2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	200,000	200,000	200,000		
			2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	500,000		
			2210799 Training Expenses - Other (Bud	2210799 Training Expenses - Other (Bud	3,000,000	3,000,000	1,000,000		
			2210802 Boards, Committees, Conferences and Seminars	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	1,000,000		
			2210899 Hospitality Supplies - other	2210899 Hospitality Supplies - other	800,000	800,000	800,000		
			2210999 Insurance Costs - Other (Budget	2210999 Insurance Costs - Other (Budget	2,000,000	2,000,000	2,000,000		
			2211031 Specialised Materials - Other	2211031 Specialised Materials - Other	1,200,000	1,200,000	1,200,000		
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,300,000	1,300,000	1,300,000		
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	2,000,000	2,000,000	2,000,000		
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,000,000		
			2220101 Maintenance Expenses - Motor Vehicles	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000	1,000,000		
2810199 Budget Reserves - Other (Budget)	2810199 Budget Reserves - Other (Budget)	3,000,000	3,000,000	2,000,000					
Administration and Support Total				30,000,000	30,000,000	23,617,091			
LANDS, HOUSING AND PHYSICAL PLANNING Total				30,000,000	30,000,000	23,617,091			
PUBLIC SERVICE ADMINISTRATION									
R 09	PUBLIC SERVICE ADMINISTRATION	Administration and Support	2110199 Basic Salaries - Permanent - Others	2110199 Basic Salaries - Permanent - Others	604,122,000	604,122,000	389,362,865		
			Pension (Employer Group life	Pension (Employer 15%) Group life			59,115,027		
			Workman cover	Workman cover			10,000,000		
			Other entitlements and allowances ie Transfer,Benevolent,Baggage, NSSF,Medallion	Other entitlements and allowances ie Transfer,Benevolent,Baggage, NSSF,Medallion			10,000,000		
			GPA cover	GPA cover			10,000,000		
			2110202 Casual Labour - Others	2110202 Casual Labour - Others	75,000,000	95,000,000	120,823,997		
			2110314 Transport Allowance	2110314 Transport Allowance	2,060,000	2,060,000	2,060,000		
			2210910 I Insurance	2210910 Medical Insurance	30,303,000	30,303,000	76,000,000		
			2420499 Other Creditors - Arrears	2420499 Other Creditors - Arrears	20,000,000	20,000,000	20,000,000		
			2710102 Gratuity - Civil Servants	2710102 Gratuity - Civil Servants	112,297,000	67,019,000	41,158,986		
			Administration and Support Total				843,782,000	818,504,000	748,520,875
			Capacity Building Programme	2210799 Training Expenses	2210799 Training Expenses	5,653,000	5,653,000	15,653,000	
			Capacity Building Programme Total				5,653,000	5,653,000	15,653,000
			Human Resource management and development	2210799: Kenya Devolution Support Program	2210799: Kenya Devolution Support Program	29,500,000	29,500,000	29,535,323	
2210910 Medical Insurance	2210910 Medical Insurance	19,697,000		19,697,000	-				
2810101 Budgetary Reserves	2810101 Budgetary Reserves	14,303,000		14,303,000	5,000,000				
Human Resource management and				63,500,000	63,500,000	34,535,323			
-	299015 Expenses	General Expenses	5,000,000	5,000,000	5,000,000				
0 Total				5,000,000	5,000,000	5,000,000			
PUBLIC SERVICE ADMINISTRATION Total				917,935,000	892,657,000	803,709,198			
EDUCATION AND TECHNICAL TRAINING									
		Administration and Support	2110199 Basic Salaries - Permanent - Others	2110199 Basic Salaries - Permanent - Others	17,520,000	17,520,000	274,607,901		
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	3,000,000		
			2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	1,400,000	1,400,000	1,400,000		
			2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	5,000,000	5,000,000	1,000,000		
			2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	2,000,000		
			2211031 Specialised Materials - Other	2211031 Specialised Materials - Other	9,220,000	9,220,000	-		

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018	
R 10	EDUCATION AND TECHNICAL TRAINING		2211102 Supplies and Accessories for Computers and Printers	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,000,000	1,000,000	
			2211200 Fuel Oil and Lubricants	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	2,000,000	
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,000,000	
		Administration and Support Total				43,140,000	43,140,000	287,007,901
		Early childhood Development	2110199 Basic Salaries - Permanent - Others	2110199 Basic Salaries - Permanent - Others	117,600,000	127,600,000	-	
			2211031 Specialised Materials - Other	2211031 Specialised Materials - Other	47,060,000	47,060,000	10,000,000	
		Early childhood Development Total				164,660,000	174,660,000	10,000,000
		Education Interventions	2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	14,600,000	14,600,000	5,000,000	
		Education Interventions Total				14,600,000	14,600,000	5,000,000
		Youth Polytechnics & Vocational training	2510118 Grants to Youth Polytechnics	2510118 Grants to Youth Polytechnics	46,580,000	46,580,000	10,000,000	
Youth Polytechnics & Vocational training				46,580,000	46,580,000	10,000,000		
EDUCATION AND TECHNICAL TRAINING Total					268,980,000	278,980,000	312,007,901	
YOUTH, CULTURE, GENDER, SOCIAL SERVICES								
	Administration and Support		2110100 Basic Salaries - Permanent Employees	2110100 Basic Salaries - Permanent Employees	44,000,000	44,000,000	44,000,000	
			2210101 Electricity	2210101 Electricity	2,000,000	2,000,000	2,000,000	
			2210102 Water and sewerage charges	2210102 Water and sewerage charges	2,000,000	2,000,000	2,000,000	
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,000,000	2,000,000	
			2210202 Internet Connections	2210202 Internet Connections	1,000,000	1,000,000	1,000,000	
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	3,000,000	
			2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	3,000,000	3,000,000	-	
			2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	2,000,000	2,000,000	2,000,000	
			2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	1,800,000	1,800,000	1,800,000	
			2210799 Training Expenses - Other (Bud	2210799 Training Expenses - Other (Bud	2,000,000	2,000,000	2,000,000	
			2210899 Hospitality Supplies - other (	2210899 Hospitality Supplies - other (	3,200,000	3,200,000	3,200,000
			2210999 Insurance Costs - Other (Budge	2210999 Insurance Costs - Other (Budge	1,000,000	1,000,000	1,000,000	
			2211016 Purchase of Uniforms and Clothing - Staff	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	1,000,000	
			2211103 Sanitary and Cleaning Materials, Supplies and Services	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,000,000	2,000,000	
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	2,000,000	2,000,000	2,000,000	
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,000,000	
			2220299 Routine Maintenance - Other As	2220299 Routine Maintenance - Other As	3,000,000	3,000,000	3,000,000	
Administration and Support Total				77,000,000	77,000,000	74,000,000		
	Cooperative Development programme		2110100 Basic Salaries - Permanent Employees	2110100 Basic Salaries - Permanent Employees	9,000,000	9,000,000	16,684,030	
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	1,000,000	
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	3,000,000	
			2210899 Hospitality Supplies - other (	2210899 Hospitality Supplies - other (	1,000,000	1,000,000	1,000,000
			2211031 Specialised Materials - Other	2211031 Specialised Materials - Other	10,019,000	10,019,000	-	
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	5,000,000	2,000,000	
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	5,000,000	
			2220105 Routine Maintenance - Vehicles	2220105 Routine Maintenance - Vehicles	2,000,000	2,000,000	2,000,000	
			2420401 Public Enterprises	2420401 Public Enterprises	3,231,000	3,231,000	5,000,000	
			2810199 Budget Reserves - Other (Budget)	2810199 Budget Reserves - Other (Budget)	5,000,000	5,000,000	3,000,000	
Cooperative Development programme				41,250,000	41,250,000	38,684,030		
	YOUTH, CULTURE,		2110100 Basic Salaries - Permanent Employees	2110100 Basic Salaries - Permanent Employees			1,350,374	
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	100,000	100,000	100,000	

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018		
R 11	GENDER, SOCIAL SERVICES	Culture Development programme	2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	200,000	200,000	200,000		
			2211031 Specialised Materials - Other	2211031 Specialised Materials - Other	11,478,000	11,478,000	3,000,000		
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	200,000	200,000	200,000		
			2810199 Budget Reserves - Other (Budget)	2810199 Budget Reserves - Other (Budget)	3,000,000	3,000,000	2,000,000		
			Culture Development programme Total				14,978,000	14,978,000	5,500,000
		Social Development programme	2110100 Basic Salaries - Permanent Employees	2110100 Basic Salaries - Permanent Employees					2,177,345
			2210101 Electricity	2210101 Electricity	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
			2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	1,800,000	1,800,000	1,800,000	1,800,000	
			2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	1,800,000	1,800,000	1,800,000	1,800,000	800,000
			2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	1,800,000	1,800,000	1,800,000	1,800,000	1,000,000
			2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,173,000	1,173,000	1,173,000	1,173,000	1,000,000
			2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
			2220299 Routine Maintenance - Other As	2220299 Routine Maintenance - Other As	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
			Social Development programme Total				18,573,000	18,573,000	13,800,000
			Sport Development programme	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	12,050,000	12,050,000	12,050,000	7,050,000
				2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	1,000,000	1,000,000	1,000,000	-
		2210504 Advertising, Awareness and Publicity Campaigns		2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	500,000	500,000	
		2211031 Specialised Materials - Other		2211031 Specialised Materials - Other	17,516,000	17,516,000	17,516,000	3,000,000	
		2211199 Office and General Supplies -		2211199 Office and General Supplies -	100,000	100,000	100,000	100,000	
		2211299 Fuel Oil and Lubricants - Othe		2211299 Fuel Oil and Lubricants - Othe	800,000	800,000	800,000	800,000	
		2220299 Routine Maintenance - Other As		2220299 Routine Maintenance - Other As	500,000	500,000	500,000	500,000	
		Sport Development programme Total				32,466,000	32,466,000	11,950,000	
		Youth Empowerment programme	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	400,000	400,000	400,000	400,000	
			2210799 Training Expenses - Other (Bud	2210799 Training Expenses - Other (Bud	200,000	200,000	200,000	200,000	
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	500,000	500,000	500,000	500,000	
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	500,000	500,000	500,000	500,000	
			Youth Empowerment programme Total				1,600,000	1,600,000	1,600,000
		YOUTH, CULTURE, GENDER, SOCIAL SERVICES & SPECIAL					185,867,000	185,867,000	145,534,030
		R 12	ENVIRONMENT & NATURAL RESOURCES	ENVIRONMENT & NATURAL RESOURCES					
				Environmental Conservation Program	2810199 Budget Reserves - Other (Budget)	2810199 Budget Reserves - Other (Budget)	728,000	728,000	500,000
				Environmental Conservation Program			728,000	728,000	
				Waste Management Program	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	3,000,000
					2210899 Hospitality Supplies - other (	2210899 Hospitality Supplies - other (	2,000,000	2,000,000	2,000,000
					2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	8,000,000	8,000,000	10,000,000
		Waste Management Program Total			13,000,000	13,000,000	15,000,000		
		ENVIRONMENT & NATURAL RESOURCES Total					13,728,000	13,728,000	15,000,000
				COUNTY PUBLIC SERVICE BOARD					
				General Administration and support	2110100 Basic Salaries - Permanent Employees	2110100 Basic Salaries - Permanent Employees	15,803,000	15,803,000	22,035,983
				General Administration and support Total			15,803,000	15,803,000	22,035,983
					2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	1,000,000

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018	
R 13	COUNTY PUBLIC SERVICE BOARD	Human Resource management and development	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	5,432,000	5,432,000	3,000,000	
			2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	1,000,000	1,000,000	1,000,000	
			2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	371,000	371,000	300,000	
			2210802 Boards, Committees, Conferences and Seminars	2210802 Boards, Committees, Conferences and Seminars	4,000,000	4,000,000	2,000,000	
		Human Resource management and				11,803,000	11,803,000	7,300,000
		National Value and Governance	2210802 Boards, Committees, Conferences and Seminars	2210802 Boards, Committees, Conferences and Seminars	2,142,000	2,142,000	1,000,000	
		National Value and Governance Total				2,142,000	2,142,000	1,000,000
		-	2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	400,000	400,000	400,000	
0 Total				400,000	400,000	400,000		
COUNTY PUBLIC SERVICE BOARD GRAND TOTAL Total					30,148,000	30,148,000	30,735,983	

COUNTY ASSEMBLY							
COUNTY ASSEMBLY GRAND TOTAL					672,415,000	672,415,000	863,403,857

Total Recurrent Exp							
					4,454,129,000	4,759,533,000	5,378,287,259

Department	Department Code	Program	Sub-Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary 2016-2017	PROPOSED BUDGET 2017/18	
OFFICE OF THE GOVERNOR								
OFFICE OF THE GOVERNOR	4012000201	0508020 S.P.8.2 County Administrative Services	3111009 Purchase of other Office Equipment		5,000,000	5,000,000		
		0508020 S.P.8.2 County Administrative				5,000,000	5,000,000	
		0901024010 SP2 policy formulation and implementation	3111009 Purchase of other Office Equipment		5,000,000	5,000,000		
		0901024010 SP2 policy formulation and				5,000,000	5,000,000	
		0902044010 SP4 Disaster fund management	2640402 Kenol Fire station	Kenol Fire sub station	1,500,000	1,500,000	-	
		0902044010 SP4 Disaster fund management				1,500,000	1,500,000	-
OFFICE OF THE GOVERNOR Total					11,500,000	11,500,000	-	
FINANCE , IT & PLANNING								
FINANCE , IT & PLANNING	4013000101	0210010 SP1: ICT Infrastructure Connectivity	3111111 Purchase of ICT networking and Communications Equipment	ICT Development	10,000,000	10,000,000	5,000,000	
		0210010 SP1: ICT Infrastructure Connectivity				10,000,000	10,000,000	5,000,000
		0718060 SP 2.6 Public Financial Management Reforms	2211311 Contracted Technical Services		9,000,000	9,000,000		
		0718060 SP 2.6 Public Financial Management				9,000,000	9,000,000	
		0706014010 SP1 General Administration, Planning And Support Services	2211310 Contracted Professional Services	Review of CIDP	19,000,000	19,000,000	5,000,000	
		0706014010 SP1 General Administration,				19,000,000	19,000,000	5,000,000
FINANCE , IT & PLANNING Total					38,000,000	38,000,000	10,000,000	
AGRICULTURE, LIVESTOCK & FISHERIES								
		0108010 SP 2.1 Land and Crops Development	Avocado sub-programme	Avocado seedling			-	
				Avocado upgrading			10,000,000	
				Nursery Improvement			5,000,000	
				Fertilizer			-	
		3111301 Purchase of Certified Crop Seed	Certified Seeds		32,000,000	32,000,000	100,000,000	
0108010 SP 2.1 Land and Crops Development					32,000,000	32,000,000	115,000,000	
		0112010 SP 6.1 Livestock Policy Development and capacity building Programme	3110299 Construction of Buildings - Ot	agricultural training Centre - Mariira	10,000,000	10,000,000	10,000,000	
0112010 SP 6.1 Livestock Policy Development					10,000,000	10,000,000	10,000,000	
			Heifer programme				30,000,000	

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018	
AGRICULTURE, LIVESTOCK & FISHERIES	4014000101	0112020 SP 6.2 Livestock Production and Management	3111302 Purchase of Animals and Breeding Stock	Artificial Insemination Programme	40,000,000	44,550,000	30,000,000	
		0112020 SP 6.2 Livestock Production and				40,000,000	44,550,000	60,000,000
		0112050 SP 6.5 Livestock Diseases Management and Control	2211003 Veterinarian Supplies and Materials	Veterinarian Supplies	23,000,000	23,000,000	10,000,000	
		0112050 SP 6.5 Livestock Diseases				23,000,000	23,000,000	10,000,000
		0101024010 SP 2 Cash Crop and Promotion Food Security	2211007 Agricultural Materials, Supplies and Small Equipment	Farm Inputs - Fertilizer	80,000,000	96,000,000	60,000,000	
			3111103 Purchase of Agricultural Machinery and	Electronic Scales -Coffee factories			7,000,000	
			3111305 Purchase of tree seeds and seedlings	Coffee yield improvement programme	5,500,000	-	50,000,000	
		0101024010 SP 2 Promotion Food Security				93,500,000	96,000,000	117,000,000
3110500 Tea Industry Infrastructure Total				-	42,678,000	-		
AGRICULTURE, LIVESTOCK & FISHERIES Total					198,500,000	248,228,000	312,000,000	
ENERGY, TRANSPORT AND INFRASTRUCTURE				TRANSPORT AND INFRASTRUCTURE				
ENERGY, TRANSPORT AND INFRASTRUCTURE	4015000201	0202060000 Infrastructure Development	3110504 Other Infrastructure and Civil Works	Urban development (Town Paving and general).	105,000,000	105,000,000	30,000,000	
		0202060000 Infrastructure Development Total				105,000,000	105,000,000	30,000,000
		0505040 SP. 5.4 Infrastructure Development and Expansion	3111110 Street Lighting	Street Lighting	98,000,000	75,000,000	15,000,000	
		0505040 SP. 5.4 Infrastructure Development				98,000,000	75,000,000	15,000,000
		0201014010 SP1 Construction of Roads and Bridges (Road Development)	3110402 Access Roads		330,213,000	330,213,000	-	
			3110402 Access Roads (RMLF 2017/2018)	Roads Maintenance Levy Fund projects	68,038,977	68,038,977	228,202,572	
			3110500 Tea Industry Infrastructure	Advalolem Roads Projects	-	42,678,000	42,678,000	
			3110402 Access Roads	Roads Development	491,981,023	491,981,023	200,000,000	
			3110402 Access Roads (Roads Maintenance Levy Fund 2016/2017)		88,787,000	88,787,000	88,000,000	
		0201014010 SP1 Construction of Roads and				979,020,000	1,021,698,000	558,880,572
0201054010 SP5 community water project and distribution	3110502 Water Supplies and Sewerage		70,000,000	70,000,000	450,000,000			
		Bore hole Drilling rig			-			
		Metro Politan Programme Support			5,000,000			
	3110599 Other Infrastructure and Civil Works	Infrastructure development	350,000,000	200,000,000	100,000,000			
0201054010 SP5 community water project and				420,000,000	270,000,000	555,000,000		
ENERGY, TRANSPORT AND INFRASTRUCTURE Total					1,602,020,000	1,471,698,000	1,158,880,572	
COMMERCE, TRADE, INDUSTRY AND TOURISM				COMMERCE, TRADE, INDUSTRY AND TOURISM				
COMMERCE, TRADE, INDUSTRY AND TOURISM	4016000201	0109010 SP 3.1 Agribusiness and Market Development	2211031 Specialised Materials -Coffee Rooster3.5m , Horticulture park house 2.3m Multi -fruits processing plant 6.2m Animal Feed processing plant	Multi -fruits processing plant	4,833,000	4,833,000	-	
		0109010 SP 3.1 Agribusiness and Market				4,833,000	4,833,000	-
		0306010 S.P 2.1: Tourism Promotion and Marketing	3110504 Other Infrastructure and Civil Works-Recreational centre	Recreational centre	1,000,000	1,000,000	-	
		0306010 S.P 2.1: Tourism Promotion and				1,000,000	1,000,000	-
				Horticultural Support - Export Business			2,000,000	
		0302014010 SP1 Domestic Trade Development	3110504 Other Infrastructure and Civil Works-markets	Markets Development and Support	10,000,000	19,800,000	80,000,000	
0302014010 SP1 Domestic Trade Development				10,000,000	19,800,000	82,000,000		
COMMERCE, TRADE, INDUSTRY AND TOURISM Total					15,833,000	25,633,000	82,000,000	
HEALTH AND SANITATION				HEALTH AND SANITATION				
HEALTH			3110504 Other Infrastructure and Civil Works	Medical Infrastructural development (Kirwara,Maragwa and others)	18,000,000	18,000,000	30,000,000	
		0202060000 Infrastructure Development Total				18,000,000	18,000,000	30,000,000
		0402040 SP. 2.4 Forensic and Diagnostics Curative Health Program	2211001 Medical Drugs	Drugs	300,000,000	300,000,000	600,000,000	
				HIV Sub programme	Community Health Development			10,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	Non-Pharmaceuticals	94,177,000	94,177,000	200,000,000			

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018	
AND SANITATION	4018000201		3111101 Purchase of Medical and Dental Equipment	Medical and Dental Equipments	40,823,000	95,745,000	25,000,000	
		0402040 SP. 2.4 Forensic and Diagnostics				435,000,000	489,922,000	835,000,000
		0401014010 sp1.1 Alcoholic control and reviewing of licences	2211310 Contracted Professional Services		15,000,000	15,000,000		
		0401014010 sp1.1 Alcoholic control and				15,000,000	15,000,000	-
		0402034010 SP3 Community screening, early identification and interventions	2211026 Purchase of Vaccines and Sera		1,000,000	1,000,000		
			3110504 Other Infrastructure and Civil Works	Kambirwa Rahabilitation Centre for Alcoholism	5,000,000	5,000,000	2,000,000	
0402034010 SP3 Community screening, early					6,000,000	6,000,000	2,000,000	
HEALTH AND SANITATION Total					474,000,000	528,922,000	867,000,000	
LANDS, HOUSING AND PHYSICAL PLANNING								
LANDS, HOUSING AND PHYSICAL PLANNING	4019000101	0103014010 SP1 Land Policy and Planning	2211311 Contracted Technical Services Town Planning	Spacial Planning/Town planning	10,000,000	2,000,000	2,000,000	
		0103014010 SP1 Land Policy and Planning Total				10,000,000	2,000,000	2,000,000
		0103024010 SP2 Development Planning and Land Reforms	2211311 Contracted Technical Services-GIS Lab	Gis lab	10,000,000	3,000,000	2,000,000	
		0103024010 SP2 Development Planning and Estate Management and Housing- Urban Development				10,000,000	3,000,000	2,000,000
			Estate Management and Housing- Urban Development	Housing			2,000,000	4,000,000
			Estate Management and Housing- Urban Development				2,000,000	4,000,000
		0103044010 SP4 Land Survey	2211031 Specialised Materials - Other	Land Banking	10,000,000	2,000,000	5,000,000	
		0103044010 SP4 Land Survey Total				10,000,000	2,000,000	5,000,000
		0701034010 SP3 Public Trusts and Estates management	3110504 Other Infrastructure and Civil Works	Urban Development	4,000,000	4,000,000	4,000,000	
Urban Development		Project under metropolitan grant			50,000,000			
0701034010 SP3 Public Trusts and Estates					4,000,000	4,000,000	54,000,000	
LANDS, HOUSING AND PHYSICAL PLANNING Total					34,000,000	13,000,000	67,000,000	
PUBLIC SERVICE AND ADMINISTRATION								
PUBLIC SERVICE AND ADMINISTRATION	4024000101	0726030 SP. 2.3 Human Resource Development	2210799 Training Expenses - Other (Bud	Capacity Building	836,000	836,000	-	
		0726030 SP. 2.3 Human Resource Development				836,000	836,000	-
		0705034010SP4 Public participation	2210799 Training Expenses - Other (Bud		730,000	730,000	-	
		0705034010SP4 Public participation Total				730,000	730,000	-
PUBLIC SERVICE AND ADMINISTRATION Total					1,566,000	1,566,000	-	
EDUCATION & TECHNICAL TRAINING								
EDUCATION & TECHNICAL TRAINING	4017000301	0507010 SP. 7.1 Revitalization of Youth Polytechnics	2211006 Purchase of Workshop Tools, Spares and Small Equipment	Polytechnics Equipment	9,000,000	48,450,000	20,000,000	
		0507010 SP. 7.1 Revitalization of Youth				9,000,000	48,450,000	20,000,000
			3110504 Other Infrastructure and Civil Works	Youth polyinfrastructure Development	6,000,000	6,000,000	15,000,000	
		0 Total				6,000,000	6,000,000	15,000,000
			Infrastructure	Child Friendly Environment			7,000,000	
			Infrastructure	Education interventions			15,000,000	
		0501034010 SP3 Early Child Development and Education	2211031 Specialised Materials -School Feeding	milk programme			170,000,000	
				ECDE Feeding	115,410,000	132,410,000	185,000,000	
		0501034010 SP3 Early Child Development and				115,410,000	132,410,000	377,000,000
		0501054010 SP5 Motivation of Primary and Secondary school	2649999 Scholarships and Other Educ. -	Bursary Fund	179,000,000	179,000,000	-	
0501054010 SP5 Motivation of Primary and					179,000,000	179,000,000	-	
EDUCATION & TECHNICAL TRAINING Total					309,410,000	365,860,000	412,000,000	
YOUTH, CULTURE, GENDER, SOCIAL SERVICES & COOPERATIVES								
		Gender Empowerment				15,000,000		
		Talent Development				25,000,000		
0711030 S.P.6.3 Youth Development Services	2640505 Micro-Finance Youth Programme	Youth Empowerment Programme	41,000,000	80,190,000	100,000,000			
0711030 S.P.6.3 Youth Development Services				41,000,000	80,190,000	140,000,000		
		coffee Sector Management overhaul				-		

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018	
YOUTH, CULTURE, GENDER, SOCIAL SERVICES & COOPERATIVES	4022000201	0711060 S.P.6.6 Gender & Socio-economic empowerment	2640303 Co-operative Development	Support to Milk factory operations and other cooperatives	19,981,000	59,400,000	100,000,000	
		0711060 S.P.6.6 Gender & Socio-economic				19,981,000	59,400,000	100,000,000
				Muriranja for Physically Challenged				-
		0902024010 SP2 Persons living with disabilities	2710299 Social Security Benefits	Persons living with disabilities support	8,827,000	9,251,000	10,000,000	
		0902024010 SP2 Persons living with disabilities				8,827,000	9,251,000	10,000,000
		0903034010 SP3 Development and Management of Sports Facilities	3110504 Other Infrastructure and Civil Works-Stadiums	Stadiums	35,000,000	64,350,000	1,000,000	
0903034010 SP3 Development and				35,000,000	64,350,000	1,000,000		
YOUTH, CULTURE, GENDER, SOCIAL SERVICES & COOPERATIVES Total					104,808,000	213,191,000	251,000,000	
ENVIRONMENT & NATURAL RESOURCES								
ENVIRONMENT & NATURAL RESOURCES	4023000101	1002010 SP. 2.1 National Environment Management	3110799 Purchase of Garbage Truck	Purchase of Garbage Trucks	15,000,000	-	-	
		1002010 SP. 2.1 National Environment				15,000,000	-	-
		1001034010 SP3 Forests Conservation and Management	3112299 Purchase of Specialised Plant-Garbage Receptacles	Garbage Receptacles	8,498,000	-	-	
		1001034010 SP3 Forests Conservation and				8,498,000	-	-
		1001054010 SP5 Environmental leadership and governance	2210799 Training Expenses - Environmental policy	Policy Development	1,370,000	1,370,000	1,986,845	
		1001054010 SP5 Environmental leadership and				1,370,000	1,370,000	1,986,845
1002034010SP3 Noise and air pollution control	2211031 Specialised Materials - Other	Noise Meters	6,000,000	-	-			
1002034010SP3 Noise and air pollution control				6,000,000	-	-		
ENVIRONMENT & NATURAL RESOURCES Total					30,868,000	1,370,000	1,986,845	
COUNTY ASSEMBLY					Kshs.			
	General Administration planning and support services	3110302 Refurbishment of Non-Residential Buildings	County Assembly Development		70,000,000		-	
Sub Total General Administration,					70,000,000	70,000,000	73,000,000	
DEVELOPMENT TOTAL					2,890,505,000	2,988,968,000	3,234,867,417	
GRAND TOTAL					7,344,634,000	7,748,501,000	8,613,154,676	
Total Revenue							8,613,154,676	
							0	
Development to Total Budget							38	