

MURANG'A COUNTY GOVERNMENT

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	BUDGET 2018/2019	PROJECTION 2019/2020	PROJECTION 2020/2021		
GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION								
R 01	GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION	Compliance and Enforcement	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	3,000,000	3,000,000		
			2210500 Printing , Advertising and Information Supplies and Services	200,000	2,000,000	2,000,000		
			2210502 Publishing and Printing Services	500,000	1,000,000	1,000,000		
			2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	500,000	500,000		
			2210700 Training Expenses	1,000,000	2,000,000	2,000,000		
			2211000 Motor vehicles	2,650,000	2,500,000	2,500,000		
			2211016 Purchase of Uniforms and Clothing - Staff	100,000	500,000	500,000		
			2211100 Office and General Supplies and Services	100,000	1,500,000	1,500,000		
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	500,000	500,000		
			2211200 Fuel Oil and Lubricants	5,000,000	2,000,000	2,000,000		
		Compliance and Enforcement sub- Program Total				14,900,000	15,500,000	15,500,000
		County and Executive Coordination Sub-Program						
		2110100 Basic Salaries Executives				62,164,935	62,164,935	62,164,935
		2110100 Basic Salaries Coordination				59,600,000	54,386,661	54,386,661
		2210302 Accommodation - Domestic Travel				5,000,000	12,000,000	12,000,000
		2210499 Foreign Travel and Subs.- Others				-	3,000,000	3,000,000
		2210502 Publishing and Printing Services				400,000	2,000,000	2,000,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals				100,000	700,000	700,000
		2210799 Training Expenses - Other (Bud				2,000,000	3,000,000	3,000,000
		2210899 Hospitality Supplies - other (400,000	3,000,000	3,000,000
		2210802 Boards, Committees, Conferences and Seminars				3,000,000		
		vehicles				20,000,000	8,000,000	8,000,000
		2211299 Fuel Oil and Lubricants - Othe				2,000,000	5,000,000	5,000,000
		COUNTY EXECUTIVE				154,664,935	153,251,596	153,251,596
		COUNTY COORDINATION						
		Legal fees				20,000,000	100,000,000	100,000,000
		New Staffs				-		
		2210899 Hospitality Supplies - other (100,000	3,000,000	3,000,000
		2210802 Boards, Committees, Conferences and Seminars				6,000,000	8,000,000	8,000,000
		2420401 Public Participation				2,000,000	8,000,000	8,000,000
		2211016 Purchase of Uniforms and Clothing - Staff				300,000	1,000,000	1,000,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment				50,000	5,000,000	5,000,000
		2211299 Fuel Oil and Lubricants - Othe				1,164,069	2,000,000	2,000,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies				500,000	500,000	500,000
		2211313 Security Operations				12,000,000	50,000,000	50,000,000
		2220299 Routine Maintenance - Other As				1,000,000	5,000,000	5,000,000
		Sub-Counties Administration				5,400,000	32,400,000	32,400,000
		COUNTY COORDINATION				48,514,069	182,500,000	182,500,000
		County and Executive Coordination Sub-Program Total				218,079,004	351,251,596	351,251,596
		Disaster Control and Management						
		2210302 Accommodation - Domestic Travel				3,950,000	4,000,000	4,000,000
		2211016 Purchase of Uniforms and Clothing - Staff				1,000,000	2,000,000	2,000,000
		Training Expenses				1,000,000	1,260,000	1,260,000
		2211031 Specialised Materials - Other				1,000,000	3,000,000	3,000,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment				100,000	500,000	500,000
2211299 Fuel Oil and Lubricants - Othe				950,000	1,000,000	1,000,000		
2220101 Maintenance Expenses - Motor Vehicles				4,000,000	2,000,000	2,000,000		
2640402 Donations				500,000	5,000,000	5,000,000		
Disaster Control and Management Total				12,500,000	18,760,000	18,760,000		
INTERNAL AUDIT PROGRAM								
2210302 Accommodation - Domestic Travel				2,735,931	-	-		
2210500 Printing , Advertising and Information Supplies and Services				100,000	1,000,000	1,000,000		
2210502 Publishing and Printing Services				-	-	-		
2210503 Subscriptions to Newspapers, Magazines and Periodicals				100,000	500,000	500,000		
2210700 Training Expenses				564,069	500,000	500,000		
2211000 Specialised Materials and Supplies				-	-	-		
2211016 Purchase of Uniforms and Clothing - Staff				-	-	-		
2211100 Office and General Supplies and Services				-	-	-		
2211101 General Office Supplies (papers, pencils, forms, small office equipment				1,000,000	500,000	500,000		
2211200 Fuel Oil and Lubricants				1,000,000	1,000,000	1,000,000		
Internal Audit Sub-Program Total				5,500,000	3,500,000	3,500,000		
GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION Total				236,079,004	421,411,596	421,411,596		
FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING								
Administration and Support								
2110100 Basic Salaries - Permanent Employees				14,394,700	16,941,078	16,941,078		
New Staffs				-				
Compensation to Employees				-	10,863,252	10,863,252		
Use of goods and services								
2210101 Electricity				10,000,000	16,000,000	16,000,000		
2210201 Telephone, Telex, Facsimile and Mobile Phone Services				2,000,000	8,500,000	8,500,000		
2210302 Accommodation - Domestic Travel				7,000,000	15,000,000	15,000,000		
2210499 Foreign Travel and Subs.- Others				-	2,000,000	2,000,000		
2210502 Publishing and Printing Services				3,000,000	10,000,000	10,000,000		
2210799 Training Expenses - Other (Bud				3,000,000	5,000,000	5,000,000		

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	BUDGET 2018/2019	PROJECTION 2019/2020	PROJECTION 2020/2021		
R 03	FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING		2210802 Boards, Committees, Conferences and Seminars	7,380,366	5,000,000	5,000,000		
			2210999 Insurance Costs - Other (Budge	16,000,000	16,000,000	16,000,000		
			2211016 Purchase of Uniforms and Clothing - Staff	-	3,000,000	3,000,000		
			2211031 Specialised Materials - Other	-	-	-		
			2211199 Office and General Supplies -	1,000,000	8,000,000	8,000,000		
			2211200 Fuel Oil and Lubricants	3,166,013	12,000,000	12,000,000		
			2211301 Bank Service Commission and Charges	-	8,000,000	8,000,000		
			2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	2,000,000	2,000,000		
			2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	10,000,000	10,000,000		
			2220101 Maintenance Expenses - Motor Vehicles	3,000,000	10,000,000	10,000,000		
			2220200 Routine Maintenance - Other Assets	1,000,000	5,000,000	5,000,000		
			2810199 Budget Reserves - Other (Budget)	-	10,000,000	10,000,000		
			3110502 Water Supplies and Sewerage	9,000,000	6,000,000	6,000,000		
			Mortgage Scheme - Executive	100,000,000	-	-		
			Other Recurrent Expenditure	-	-	-		
			Administration and Support Total			182,941,079	179,304,330	151,500,000
			Automation and Revenue System	2211310 Contracted Professional Services		2,000,000	2,000,000	2,000,000
				2220299 Routine Maintenance - Other As		1,000,000	1,000,000	1,000,000
			Enterprise Resources Planning Programme Total			3,000,000	3,000,000	3,000,000
			Financial Management programme	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		931,919	1,000,000	1,000,000
				2210302 Accommodation - Domestic Travel		3,927,002	3,000,000	3,000,000
				2210499 Foreign Travel and Subs.- Others		3,000,000	1,000,000	1,000,000
				2210502 Publishing and Printing Services		200,000	200,000	200,000
				2210799 Training Expenses - Other (Bud		1,000,000	1,000,000	1,000,000
				2211299 Fuel Oil and Lubricants		2,542,632	1,000,000	1,000,000
				2420401 Public Participation		1,000,000	3,000,000	3,000,000
				2810199 Budget Reserves - Other (Budget)		-	2,401,553	2,401,553
Financial Management programme Total			12,601,553	12,601,553	12,601,553			
FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING Total				198,542,632	205,769,135	177,964,805		
R 04	AGRICULTURE, LIVESTOCK AND FISHERIES		AGRICULTURE, LIVESTOCK AND FISHERIES					
			2210100 Basic Salaries - Permanent Employees	-	-	-		
			Salaries Fisheries	10,500,840	10,500,840	10,500,840		
			New Staffs	-	-	-		
			Salaries Agriculture	89,499,596	108,704,169	108,704,169		
			2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000		
			2210499 Foreign Travel and Subs.- Others	550,000	1,000,000	1,000,000		
			2210502 Publishing and Printing Services	300,000	300,000	300,000		
			2210504 Advertising, Awareness and Publicity Campaigns	100,000	2,000,000	2,000,000		
			2211102 Supplies and Accessories for Computers and Printers	200,000	1,000,000	1,000,000		
			2211199 Office and General Supplies -	200,000	2,000,000	2,000,000		
			2211299 Fuel Oil and Lubricants - Othe	2,000,000	3,000,000	3,000,000		
			2220299 Routine Maintenance - Other As	500,000	3,000,000	3,000,000		
			Administration and Support Program Total			104,850,436	132,505,009	132,505,009
			Agricultural Training Centres Program	2210101 Electricity		1,000,000	3,000,000	3,000,000
				2210102 Water and sewerage charges		500,000	2,000,000	2,000,000
				2210799 Training Expenses - Other (Bud		1,000,000	3,000,000	3,000,000
				2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		100,000	3,000,000	3,000,000
				2211031 Specialised Materials - Other		8,400,000	-	-
			Agricultural Training Centres Program Total			11,000,000	11,000,000	11,000,000
			Cash Crop Development Program	2210302 Accommodation - Domestic Travel		7,800,000	3,000,000	3,000,000
				2211199 Office and General Supplies -		200,000	3,000,000	3,000,000
				2211299 Fuel Oil and Lubricants - Othe		1,000,000	3,000,000	3,000,000
			Cash Crop Development Program Total			9,000,000	9,000,000	9,000,000
			Food Security Program	2210302 Accommodation - Domestic Travel		3,000,000	1,000,000	1,000,000
				2210504 Advertising, Awareness and Publicity Campaigns		500,000	1,000,000	1,000,000
				2211199 Office and General Supplies -		500,000	1,500,000	1,500,000
	2211299 Fuel Oil and Lubricants - Othe		1,500,000	2,000,000	2,000,000			
Food Security Program Total			5,500,000	5,500,000	5,500,000			
Livestock and Fisheries Development Program	Salaries		66,588,575	113,238,575	113,238,575			
	2210302 Accommodation - Domestic Travel		500,000	2,000,000	2,000,000			
	2210504 Advertising, Awareness and Publicity Campaigns		100,000	500,000	500,000			
	2211199 Office and General Supplies -		50,000	1,000,000	1,000,000			
	2211299 Fuel Oil and Lubricants - Othe		1,000,000	1,000,000	1,000,000			
	2220299 Routine Maintenance - Other As		500,000	1,000,000	1,000,000			
Livestock and Fisheries Development Program Total			68,738,575	118,738,575	118,738,575			
Veterinary Services Program	2210302 Accommodation - Domestic Travel		2,000,000	2,000,000	2,000,000			
	2210504 Advertising, Awareness and Publicity Campaigns		500,000	500,000	500,000			
	2211199 Office and General Supplies -		1,000,000	1,000,000	1,000,000			
	2211299 Fuel Oil and Lubricants - Othe		2,200,000	3,000,000	3,000,000			
	2220299 Routine Maintenance - Other As		1,300,000	500,000	500,000			
Veterinary Services Program Total			7,000,000	7,000,000	7,000,000			
AGRICULTURE, LIVESTOCK AND FISHERIES Total				206,089,011	283,743,584	283,743,584		
	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		1,500,000	1,000,000	1,000,000
				2210499 Foreign Travel and Subs.- Others		-	1,000,000	1,000,000
				2210502 Publishing and Printing Services		500,000	1,000,000	1,000,000
				2220201 Maintenance of Plant, Machinery and Equipment (including lifts)		3,000,000	5,000,000	5,000,000
	2220210 Maintenance of Computers, Software, and Networks		-	1,000,000	1,000,000			
Market & Urban Development Total			5,000,000	9,000,000	9,000,000			

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	BUDGET 2018/2019	PROJECTION 2019/2020	PROJECTION 2020/2021		
R 05		Road Development programme	Salaries Public works	12,343,840	14,343,840	14,343,840		
			2210302 Accommodation - Domestic Travel	5,000,000	2,000,000	2,000,000		
			2210802 Boards, Committees, Conferences and Seminars	1,000,000	3,000,000	3,000,000		
			2211299 Fuel Oil and Lubricants - Othe	10,000,000	8,500,000	8,500,000		
			2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	5,500,000	4,000,000	4,000,000		
			2220205 Maintenance of Buildings and Stations -- Non-Residential	-	2,000,000	2,000,000		
		Road Development programme Total				33,843,840	33,843,840	33,843,840
		Water development programme	Salaries Water dept	52,496,766	52,496,766	52,496,766		
			2210302 Accommodation - Domestic Travel	3,400,000	1,400,000	1,400,000		
			2211299 Fuel Oil and Lubricants - Othe	1,400,000	2,000,000	2,000,000		
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000		1,500,000	1,500,000				
Water development programme Total				57,396,766	57,396,766	57,396,766		
ENERGY, TRANSPORT AND INFRASTRUCTURE Total				98,240,606	102,240,606	102,240,606		
R 06	COMMERCE, TRADE, INDUSTRY AND TOURISM	COMMERCE, TRADE, INDUSTRY AND TOURISM				-	-	
		Market Development	2210504 Advertising, Awareness and Publicity Campaigns	717,000	1,417,000	1,417,000		
			2210603 Rents and Rates - Non-Residential	1,750,000	1,750,000	1,750,000		
			2211299 Fuel Oil and Lubricants - Othe	2,700,000	2,000,000	2,000,000		
		Agribusiness and Marketing program Total				5,167,000	5,167,000	5,167,000
		Consumer Protection and Regulation	2210302 Accommodation - Domestic Travel	1,100,000	1,100,000	1,100,000		
			2210504 Advertising, Awareness and Publicity Campaigns	200,000	1,000,000	1,000,000		
			2210603 Rents and Rates - Non-Residential	-	1,000,000	1,000,000		
			2211299 Fuel Oil and Lubricants - Othe	3,800,000	2,000,000	2,000,000		
		Consumer Protection and Regulation Total				5,100,000	5,100,000	5,100,000
		General Administration and Support program	2110100 Basic Salaries - Permanent Employees	4,381,954	2,781,954	2,781,954		
			2210100 Utilities Supplies and Services	900,000	1,000,000	1,000,000		
			2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000		
			2210899 Hospitality Supplies - other (	200,000	1,000,000	1,000,000	
			2211199 Office and General Supplies -	300,000	1,000,000	1,000,000		
		General Administration and Support program Total				6,781,954	6,781,954	6,781,954
Tourism Development Program	2210302 Accommodation - Domestic Travel	2,300,000	500,000	500,000				
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	2,000,000	2,000,000				
Tourism Development Program Total				2,500,000	2,500,000	2,500,000		
Trade and Industries Development Program	2210302 Accommodation - Domestic Travel	3,100,000	1,000,000	1,000,000				
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	2,000,000	2,000,000				
	2211311 Contracted Technical Services	400,000	1,500,000	1,500,000				
	Trade and Industries Development Program Total				4,500,000	4,500,000	4,500,000	
COMMERCE, TRADE, INDUSTRY AND TOURISM Total				24,048,954	24,048,954	24,048,954		
R 07	HEALTH AND SANITATION	HEALTH AND SANITATION				-	-	
		Alcohol Programme	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000		
			2211199 Office and General Supplies -	1,000,000	1,000,000	1,000,000		
			2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,000,000		
		Alcohol Sub-Programme Total				4,000,000	4,000,000	4,000,000
		CURATIVE HEALTH PROGRAMME	2110202 Casual Labour - Others	16,000,000	-	-		
			2210101 Electricity	20,000,000	6,000,000	6,000,000		
			2210102 Water and sewerage charges	5,000,000	10,000,000	10,000,000		
			2210302 Accommodation - Domestic Travel	6,000,000	8,000,000	8,000,000		
			2210899 Food rations	12,000,000	10,000,000	10,000,000		
			2211001 Medical Drugs	5,000,000	50,000,000	50,000,000		
			2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,000,000	30,000,000	30,000,000		
			2211310 Contracted Professional Services	2,000,000	2,000,000	2,000,000		
			2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)	1,000,000	5,000,000	5,000,000		
			2211026 Purchase of Vaccines and Sera	1,000,000	3,000,000	3,000,000		
			2211299 Fuel Oil and Lubricants - Othe	12,000,000	12,000,000	12,000,000		
			2810199 Budget Reserves - Other (Budget)	-	3,000,000	3,000,000		
			Curative health Programme Total				83,000,000	139,000,000	139,000,000
		R 07	HEALTH AND SANITATION	Health administration planning and support programme	2110100 Basic Salaries - Permanent Employees	1,842,299,552	1,842,299,552	1,842,299,552
Additional Employees	-				-	-		
Additional Employees	-				-	-		
2110202 Casual Labour - Others	65,800,000				-	-		
2210101 Electricity	9,000,000				2,000,000	2,000,000		
2210102 Water and sewerage charges	8,500,000				5,000,000	5,000,000		
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000				1,000,000	1,000,000		
2210302 Accommodation - Domestic Travel	10,000,000				12,000,000	12,000,000		
2210499 Foreign Travel and Subs.- Others	900,000				1,000,000	1,000,000		
2210502 Publishing and Printing Services	1,000,000				1,000,000	1,000,000		
2210504 Advertising, Awareness and Publicity Campaigns	500,000				2,000,000	2,000,000		
2210603 Rents and Rates - Non-Residential	14,400,000				14,400,000	14,400,000		
2210799 Training Expenses - Other (Bud	2,000,000				8,000,000	8,000,000		
2210899 Hospitality Supplies - other (	500,000				1,000,000	1,000,000	
2210910 Medical Insurance	2,000,000				5,000,000	5,000,000		
2211015 Food and Rations	5,000,000				5,840,000	5,840,000		
2211031 Conditional allocation user fees foregone	-				-	-		
2211103 Sanitary and Cleaning Materials, Supplies and Services	5,000,000				5,000,000	5,000,000		
2211199 Office and General Supplies -	500,000				3,000,000	3,000,000		
2211299 Fuel Oil and Lubricants - Othe	5,000,000				5,000,000	5,000,000		
2211311 Contracted Technical Services	1,000,000	5,000,000	5,000,000					
2220101 Maintenance Expenses - Motor Vehicles	3,000,000	5,000,000	5,000,000					
2220205 Maintenance of Buildings and Stations -- Non-Residential	2,617,750	3,000,000	3,000,000					
Maternal Health Grant expenses	-	64,789,738	64,789,738					
2630101 Danida	20,756,250	25,000,000	25,000,000					

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	BUDGET 2018/2019	PROJECTION 2019/2020	PROJECTION 2020/2021	
			2630101 Danida Brought Forward 2017/2018	8,504,145			
			3111499 Research, Feasibility Studies	3,000,000	3,000,000	3,000,000	
		Health administration planning and support programme Total		2,012,277,697	2,115,073,971	2,115,073,971	
		Infrastructure support programme	2210302 Accommodation - Domestic Travel	1,500,000	1,000,000	1,000,000	
			2211299 Fuel Oil and Lubricants - Othe	500,000	1,000,000	1,000,000	
		Infrastructure support programme Total		2,000,000	2,000,000	2,000,000	
		Reproductive	2210302 Accommodation - Domestic Travel	1,500,000	2,000,000	2,000,000	
			2211199 Office and General Supplies -	300,000	3,000,000	3,000,000	
			2211015 Food and Rations	1,200,000	1,200,000	1,200,000	
				-			
				3,000,000	6,200,000	6,200,000	
		HEALTH AND SANITATION Total		2,104,277,697	2,266,273,971	2,266,273,971	
		LANDS , HOUSING AND PHYSICAL PLANNING					
		Administration and Support					
			2110100 Basic Salaries - Permanent Employees lands	8,259,806	6,259,806	6,259,806	
			2110100 Basic Salaries - Permanent Employees Housing	-	993,643	993,643	
			New Staffs	-	-	-	
			2210302 Accommodation - Domestic Travel	1,900,000	2,000,000	2,000,000	
			2210499 Foreign Travel and Subs.- Others	-	-	-	
			2210502 Publishing and Printing Services	200,000	200,000	200,000	
			2210504 Advertising, Awareness and Publicity Campaigns	100,000	500,000	500,000	
			2210799 Training Expenses - Other (Bud	300,000	1,000,000	1,000,000	
			2210802 Boards, Committees, Conferences and Seminars	500,000	1,000,000	1,000,000	
			2210899 Hospitality Supplies - other	700,000	800,000	800,000	
			2210999 Insurance Costs - Other (Budge	500,000	2,000,000	2,000,000	
			2211031 Specialised Materials - Other	200,000	1,200,000	1,200,000	
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	1,300,000	1,300,000	
			2211199 Office and General Supplies -	-	2,000,000	2,000,000	
			2211299 Fuel Oil and Lubricants - Othe	1,800,000	2,000,000	2,000,000	
			2220101 Maintenance Expenses - Motor Vehicles	2,000,000	1,000,000	1,000,000	
			2810199 Budget Reserves - Other (Budget)	-	2,000,000	2,000,000	
			Municipalities	3,500,000	10,000,000	10,000,000	
		Administration and Support Total		20,259,806	34,253,449	24,253,449	
		LANDS , HOUSING AND PHYSICAL PLANNING Total		20,259,806	34,253,449	24,253,449	
		PUBLIC SERVICE ADMINISTRATION					
		Administration and Support					
			2110199 Basic Salaries - Permanent - Others	643,941,182	925,141,158	925,141,158	
			Pension (Employer 15%)	-	59,115,027	59,115,027	
			Group life	10,000,000	10,000,000	10,000,000	
			New Staffs	2,000,000	-	-	
				-	-	-	
			Workman cover	10,000,000	10,000,000	10,000,000	
			Other entitlements and allowances ie	-	-	-	
			Transfer, Benevolent, Baggage, NSSF, Medallion	10,000,000	10,000,000	10,000,000	
			GPA cover	10,000,000	10,000,000	10,000,000	
			2110202 Casual Labour - Others	-	109,554,990	120,823,997	
			2110314 Transport Allowance	-	2,060,000	2,060,000	
			2210910 Medical Insurance - NHIF	100,000,000	76,000,000	76,000,000	
			2420499 Other Creditors - Arrears	20,000,000	20,000,000	20,000,000	
			2710102 Gratuity - Civil Servants	-	41,158,986	41,158,986	
			2210799 Training Expenses	20,000,000	50,000,000	50,000,000	
			HR Consultancies	10,000,000	17,000,000	17,000,000	
			2210799: Kenya Devolution Support Program	48,244,593	29,535,323	29,535,323	
			2210799: Kenya Devolution Support Program C/F	24,000,000	-	-	
			2210910 Medical Insurance	-	-	-	
			2810101 Budgetary Reserves	-	5,000,000	5,000,000	
			IPPD NETWORKING	2,000,000	-	-	
			FIREPROOF MOBILE FILING SYSTEM	2,000,000	-	-	
			Local Travel and Related Expenses	1,900,000	2,000,000	2,000,000	
				-	-	-	
			299015 Staff Welfare Expenses	-	5,000,000	5,000,000	
				-	-	-	
		PUBLIC SERVICE ADMINISTRATION Total		914,085,775	1,374,565,484	1,385,834,491	
		EDUCATION AND TECHNICAL TRAINING					
		Administration and Support					
			2110199 Basic Salaries - Permanent - Others	265,352,458	261,352,458	261,352,458	
			2210302 Accommodation - Domestic Travel	5,000,000	3,000,000	3,000,000	
			2210499 Foreign Travel and Subs.- Others	-	1,400,000	1,400,000	
			2210502 Publishing and Printing Services	100,000	1,000,000	1,000,000	
			Training Expenses	2,000,000	2,000,000	2,000,000	
			2211031 Specialised Materials - Other	-	-	-	
			2211102 Supplies and Accessories for Computers and Printers	100,000	1,000,000	1,000,000	
			2211200 Fuel Oil and Lubricants	1,000,000	2,000,000	2,000,000	
			2211199 Office and General Supplies -	200,000	2,000,000	2,000,000	
		Administration and Support Total		273,752,458	273,752,458	273,752,458	
		Early childhood Development	2110199 Basic Salaries - Permanent - Others	2,000,000	-	-	
			2211031 Specialised Materials - Other	1,000,000	10,000,000	10,000,000	
		Early childhood Development Total		3,000,000	10,000,000	10,000,000	
		Education Interventions	2210502 Publishing and Printing Services	5,000,000	5,000,000	5,000,000	
		Education Interventions Total		5,000,000	5,000,000	5,000,000	
		Youth Polytechnics & Vocational training	2510118 Grants to Youth Polytechnics	10,000,000	10,000,000	10,000,000	
		Youth Polytechnics & Vocational training Total		10,000,000	10,000,000	10,000,000	
		EDUCATION AND TECHNICAL TRAINING Total		291,752,458	298,752,458	298,752,458	
		YOUTH, CULTURE, GENDER, SOCIAL SERVICES					
		Administration and Support					
			2110100 Basic Salaries - Permanent Employees	22,098,610	3,998,610	3,998,610	
			2210101 Electricity	2,000,000	2,000,000	2,000,000	
			2210102 Water and sewerage charges	1,000,000	2,000,000	2,000,000	
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	2,000,000	2,000,000	
			2210202 Internet Connections	200,000	1,000,000	1,000,000	
			2210302 Accommodation - Domestic Travel	1,000,000	3,000,000	3,000,000	
			2210499 Foreign Travel and Subs.- Others	-	-	-	

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	BUDGET 2018/2019	PROJECTION 2019/2020	PROJECTION 2020/2021			
R 11	Administration and Support		2210502 Publishing and Printing Services	100,000	2,000,000	2,000,000			
			2210504 Advertising, Awareness and Publicity Campaigns	100,000	1,800,000	1,800,000			
			2210799 Training Expenses - Other (Bud	500,000	2,000,000	2,000,000			
			2210899 Hospitality Supplies - other (	200,000	3,200,000	3,200,000		
			2210999 Insurance Costs - Other (Budge	800,000	1,000,000	1,000,000			
			2211016 Purchase of Uniforms and Clothing - Staff	-	1,000,000	1,000,000			
			2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	2,000,000	2,000,000			
			2211199 Office and General Supplies -	200,000	2,000,000	2,000,000			
			2211299 Fuel Oil and Lubricants - Othe	1,300,000	2,000,000	2,000,000			
			2220299 Routine Maintenance - Other As	100,000	3,000,000	3,000,000			
			Administration and Support Total				29,798,610	33,998,610	33,998,610
			Cooperative Development programme			2110100 Basic Salaries - Permanent Employees	26,785,242	15,985,242	15,985,242
						New Staffs	-	-	-
						2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	1,000,000	1,000,000
						2210302 Accommodation - Domestic Travel	1,000,000	3,000,000	3,000,000
						2210899 Hospitality Supplies - other (900,000	1,000,000	1,000,000
						2211031 Specialised Materials - Other	-	-	-
						2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	2,000,000	2,000,000
	2211299 Fuel Oil and Lubricants - Othe	3,000,000				5,000,000	5,000,000		
	2220105 Routine Maintenance - Vehicles	100,000				2,000,000	2,000,000		
	2420401 Public Participation	1,000,000				2,000,000	2,000,000		
	2810199 Budget Reserves - Other (Budget)	-	3,000,000	3,000,000					
	Cooperative Development programme Total				32,985,242	34,985,242	34,985,242		
	Culture Development programme			2110100 Basic Salaries - Permanent Employees	3,700,000	1,350,374	1,350,374		
				2210302 Accommodation - Domestic Travel	1,100,000	100,000	100,000		
				2210504 Advertising, Awareness and Publicity Campaigns	100,000	200,000	200,000		
				2211031 Specialised Materials - Other	500,000	3,000,000	3,000,000		
				2211199 Office and General Supplies -	100,000	200,000	200,000		
				2810199 Budget Reserves - Other (Budget)	-	2,000,000	2,000,000		
	Culture Development programme Total				5,500,000	5,500,000	5,500,000		
	Social Development programme			2110100 Basic Salaries - Permanent Employees	8,550,000	2,177,345	2,177,345		
				New Staffs	-	-	-		
				2210101 Electricity	950,000	2,000,000	2,000,000		
				2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	1,000,000	1,000,000		
				2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	2,000,000		
				2210499 Foreign Travel and Subs.- Others	-	-	-		
				2210502 Publishing and Printing Services	600,000	800,000	800,000		
				2210504 Advertising, Awareness and Publicity Campaigns	100,000	1,000,000	1,000,000		
				2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	1,000,000	1,000,000		
				2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	1,000,000	1,000,000		
				2211199 Office and General Supplies -	100,000	2,000,000	2,000,000		
				2211299 Fuel Oil and Lubricants - Othe	1,000,000	2,000,000	2,000,000		
				2220299 Routine Maintenance - Other As	200,000	1,000,000	1,000,000		
	Social Development programme Total				13,800,000	13,800,000	13,800,000		
	Sport Development programme			2210302 Accommodation - Domestic Travel	15,650,000	7,050,000	7,050,000		
				2210499 Foreign Travel and Subs.- Others	-	-	-		
				2210504 Advertising, Awareness and Publicity Campaigns	100,000	500,000	500,000		
2211031 Specialised Materials - Other				2,000,000	3,000,000	3,000,000			
2211199 Office and General Supplies -				100,000	100,000	100,000			
2211299 Fuel Oil and Lubricants - Othe				702,096	800,000	800,000			
2220299 Routine Maintenance - Other As				100,000	500,000	500,000			
Sport Development programme Total				18,652,096	11,950,000	11,950,000			
Youth Empowerment Programme			2210302 Accommodation - Domestic Travel	400,000	400,000	400,000			
			2210799 Training Expenses - Other (Bud	200,000	200,000	200,000			
			2211199 Office and General Supplies -	500,000	500,000	500,000			
			2211299 Fuel Oil and Lubricants - Othe	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 PROGRAMS Total				102,335,948	101,833,852	101,833,852			
R 12	ENVIRONMENT & NATURAL RESOURCES	ENVIRONMENT & NATURAL RESOURCES	2810199 Budget Reserves - Other (Budget)	-	500,000	500,000			
			Environmental Conservation Program Total				-	500,000	500,000
			Waste Management Program	2210302 Accommodation - Domestic Travel	2,000,000	3,000,000	3,000,000		
				2110100 Salaries - Permanent Employees	5,400,000	-	-		
				2210899 Hospitality Supplies - other (	100,000	2,000,000	2,000,000	
				2211299 Fuel Oil and Lubricants - Othe	10,000,000	10,000,000	10,000,000		
Waste Management Program Total				17,500,000	15,000,000	15,000,000			
ENVIRONMENT & NATURAL RESOURCES Total				17,500,000	15,500,000	15,500,000			
R 13	COUNTY PUBLIC SERVICE BOARD	COUNTY PUBLIC SERVICE BOARD	General Administration and support						
			2110100 Basic Salaries - Permanent Employees	20,648,376	19,848,376	19,848,376			
			General Administration and support Total				20,648,376	19,848,376	19,848,376
			Human Resource management and development	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	1,000,000	1,000,000		
				2210302 Accommodation - Domestic Travel	4,350,000	3,000,000	3,000,000		
				2210502 Publishing and Printing Services	500,000	1,000,000	1,000,000		
				2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	300,000	300,000		
			2210802 Boards, Committees, Conferences and Seminars	950,000	2,000,000	2,000,000			
Human Resource management and development Total				6,300,000	7,300,000	7,300,000			
National Value and Governance									
2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,000,000						
National Value and Governance Total				1,000,000	1,000,000	1,000,000			

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	BUDGET 2018/2019	PROJECTION 2019/2020	PROJECTION 2020/2021
	COUNTY PUBLIC SERVICE BOARD GRAND TOTAL Total			27,948,376	28,148,376	28,148,376
	COUNTY ASSEMBLY					
	COUNTY ASSEMBLY GRAND TOTAL			686,381,818	686,381,818	686,381,818
Total Recurrent Exp				4,927,542,085	5,842,923,283	5,816,387,960

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021
GOVERNORSHIP	ALCOHOL PROGRAMME	Infrastructure Development		2,000,000	2,000,000
				2,000,000	2,000,000
401300000 FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING	ADMINISTRATION AND SUPPORT	Revenue Management System & ICT Infrastructure	47,164,332	20,000,000	2,000,000
	ADMINISTRATION AND SUPPORT Total		47,164,332	20,000,000	2,000,000
	FINANCIAL MANAGEMENT	MONITORING EVALUATION AND REPORTING	2,000,000	2,000,000	2,000,000
	FINANCIAL MANAGEMENT Total		2,000,000	2,000,000	2,000,000
401300000 FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING Total			49,164,332	22,000,000	4,000,000
	CASH CROP DEVELOPMENT	Avocado Upgrading	30,000,000	50,000,000	50,000,000
		Coffee Value Chain Development	89,500,000	90,000,000	90,000,000
		Coffee and Tea Weighing Machineries	-	-	-
		Other Cash Crop Development	10,000,000	20,000,000	20,000,000
	CASH CROP DEVELOPMENT Total		129,500,000	140,000,000	140,000,000
	FOOD SECURITY PROGRAMME	Agriculture Sector Support Grant	13,153,855		
		NariGP counterpart funding	5,000,000	5,000,000	5,000,000
		NARIGP GRANT (National Agriculture And Rural Inclusive Growth)	140,435,163	50,000,000	50,000,000
		NARIGP B/F 2017/2018	50,000,000		
		Fertilizer and other inputs	88,000,000	80,000,000	70,000,000
		Pest Control	25,000,000	45,000,000	45,000,000
	FOOD SECURITY PROGRAMME Total		404,589,018	301,000,000	291,000,000
	LIVESTOCK AND FISHERIES	Artificial Insemination	8,000,000	20,000,000	20,000,000
		Household Empowerment/ Dairy Development programme	105,000,000	120,000,000	120,000,000
		Heifer programme	30,000,000	30,000,000	30,000,000
Fisheries development		2,000,000	15,000,000	20,000,000	
Agricultural show		2,000,000	5,000,000	5,000,000	
LIVESTOCK AND FISHERIES Total		155,000,000	203,000,000	209,000,000	
VETERINARY SERVICE PROGRAMME	Disease Control	10,000,000	60,000,000	60,000,000	
VETERINARY SERVICE PROGRAMME Total		10,000,000	60,000,000	60,000,000	
4014000000 AGRICULTURE LIVESTOCK FISHERIES Total			699,089,018	704,000,000	700,000,000
ENERGY DEVELOPMENT PROGRAMME	SP1. 1 Streetlighting & Floodlighting	5,000,000	15,000,000	15,000,000	
	SP1. 2 Renewable Energy Development & distribution-so	15,000,000	15,000,000	15,000,000	
ENERGY DEVELOPMENT PROGRAMME Total		20,000,000	30,000,000	30,000,000	
ROADS AND INFRASTRUCTURE DEPARTMENT	MARKETS AND URBAN DEVELOPMENT	SP2 1. Urban Development	8,000,000	90,000,000	90,000,000
		SP2: 2. Markets, cabros	12,000,000	-	-
	MARKETS AND URBAN DEVELOPMENT Total		20,000,000	90,000,000	90,000,000
	ROADS DEVELOPMENT PROGRAMME	RMLF-Roads	164,520,196	164,520,196	164,520,196
	Other Roads	-	-	-	
	Gravelling, Maintenance and Footbridges	455,523,069	400,000,000	400,000,000	
	Ad Valorem Levy	41,213,000			
	NAMATA Support	2,000,000			
ROADS DEVELOPMENT PROGRAMME Total		663,256,265	564,520,196	564,520,196	
		703,256,265	684,520,196	684,520,196	
WATER AND IRRIGATION	WATER DEVELOPMENT PROGRAMME	Irrigation developments	10,000,000	200,000,000	200,000,000
		Sewers and other infrastructure	125,018,259	-	-
		Water Development	300,000,000	200,000,000	200,000,000
TOTAL WATER AND IRRIGATION		435,018,259	400,000,000	400,000,000	
401600000 TRADE,INDUSTRY AND TOURISM	TRADE AND MARKET DEVELOPMENT	Small Traders Support	-	-	-
		Agro-wholesale and Value addition hub	-	-	-
		Markets Infrastructure Development	-	10,000,000	10,000,000
	AGRIBUSINESS AND MARKETING	Small Traders Support	75,000,000	60,000,000	60,000,000
		Market Development	9,000,000	3,000,000	3,000,000
		Co-operatives Support	100,000,000	100,000,000	100,000,000
			184,000,000	163,000,000	163,000,000
	TOURISM DEVELOPMENT	Tourism mapping and support	3,910,766	8,000,000	8,000,000
	Cooperatives Development		30,000,000		
	TRADE AND INDUSTRY DEVELOPMENT PROGRAMME Total		33,910,766	8,000,000	8,000,000
		217,910,766	181,000,000	181,000,000	
4017000000 EDUCATIONAL, TECHNICAL TRAINING,YOUTH CULTURE,GENDER AND SOCIAL SERVICES	EARLY CHILDHOOD DEVELOPMENT	0501034010 SP3 Early Child Development and Education	4,000,000	15,000,000	15,000,000
		ECDE Feeding and school milk	246,000,000	430,000,000	430,000,000
	EARLY CHILDHOOD DEVELOPMENT Total		250,000,000	445,000,000	445,000,000
	EDUCATION INTERVENTION PROGRAMME	0501054010 SP5 Education support and Interventions	34,000,000	40,000,000	40,000,000
		Printing Press	10,000,000		
		Bursary	40,000,000		
	EDUCATION INTERVENTION PROGRAMME Total		84,000,000	40,000,000	40,000,000
	YOUTH POLYTECHNICS AND VOCATIONAL TRAINING	Polytechnics Development Programme - Curriculum and Infrastructure	15,000,000	20,000,000	15,000,000
		Polytechnics Development Grant	65,710,000	65,710,000	65,710,000
		Polytechnics Development Grant	63,066,341		
		143,776,341	85,710,000	80,710,000	
PERSONS LIVING WITH DISABILITIES	0902024010 SP2 Persons living with disabilities	10,000,000	10,000,000	10,000,000	
		10,000,000	10,000,000	10,000,000	

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	BUDGET 2018/2019	PROJECTION 2019/2020	PROJECTION 2020/2021
		SPORT DEVELOPMENT	0903034010 SP3 National Stadia	25,000,000		
			0903034010 SP3 Development and Management of Sports Facilities	15,350,000	10,350,000	10,350,000
		SPORT DEVELOPMENT Total		40,350,000	30,350,000	30,350,000
		YOUTH AND GENDER EMPOWERMENT PROGRAMME	0711030 S.P.6.3 Youth and Gender Empowerment Programme	30,000,000	30,000,000	30,000,000
				-		
				30,000,000	30,000,000	30,000,000
		4017000000 EDUCATION, TECHNICAL TRAINING AND SOCIAL		558,126,341	641,060,000	636,060,000
	4018000000 HEALTH AND SANITATION	AICOHOL PROGRAMME	Infrastructure Development	-	-	-
		AICOHOL PROGRAMME Total		-	-	-
		CURATIVE HEALTH PROGRAMME	Community Health	-	-	-
			Medical Equipments	5,000,000	5,000,000	5,000,000
			Health Insurance and Commodities	-	-	-
		CURATIVE HEALTH PROGRAMME Total		50,000,000	650,000,000	650,000,000
				55,000,000	655,000,000	655,000,000
		HEALTH ADMINISTRATION PLANNING AND SUPPORT	Health Insurance and Commodities	600,000,000	620,000,000	640,000,000
				600,000,000	620,000,000	640,000,000
		P3. PREVENTIVE AND PROMOTIVE HEALTH SERVICES	SP3.1 Community Health services	8,530,000		
			S.P 3.2 Communicable Disease, Prevention, Nutrition and control (HIV/TB SCREENING)	10,000,000	16,930,000	16,930,000
			SP3.3 Sanitation Program (CLTS)	2,750,595	2,750,594	2,750,594
			SP3.4 Nutrition	-		
				21,280,595	19,680,594	19,680,594
		THSUCP Grant	THSUCP Grant	50,000,000	50,000,000	50,000,000
		P4. REPRODUCTIVE HEALTH SERVICES	Reproductive Health	8,800,000	8,800,000	8,800,000
				8,800,000	8,800,000	8,800,000

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	BUDGET 2018/2019	PROJECTION 2019/2020	PROJECTION 2020/2021
		INFRASTRUCTURE DEVELOPMENT	SP5.1 Development and improvement of Health Facilities	94,500,000	117,000,000	117,000,000
			SP 5.2 Medical and other Equipment	5,000,000	10,000,000	10,000,000
			SP 5.3 Emergency & Referral (Ambulance Services)	4,000,000	20,000,000	20,000,000
				103,500,000	147,000,000	147,000,000
		4018000000 HEALTH AND SANITATION Total		838,580,595	1,500,480,594	1,520,480,594
	4019000000 LAND HOUSING AND PHYSICAL PLANNING	Estate Management& Housing	0103024010 SP2 Development Planning and Land Reforms Total	6,000,000	4,000,000	4,000,000
			Estate Management and Housing- Urban Development	8,000,000	10,000,000	10,000,000
				14,000,000	14,000,000	14,000,000
		Land Valuation &Administration	0103014010 SP1 Land Policy/Valuation roll	5,000,000	10,000,000	10,000,000
				-	-	-
				5,000,000	10,000,000	10,000,000
		LAND SURVEY AND GIS PROGRAMME	0103044010 SP4 Land Survey and adjudication	2,000,000	8,000,000	8,000,000
			GIS	1,000,000	10,000,000	10,000,000
			SUCCESSION PROGRAM	5,000,000	20,000,000	20,000,000
				-	-	-
		LAND SURVEY AND GIS PROGRAMME		8,000,000	38,000,000	38,000,000
		URBAN DEVELOPMENT-Physical Planning and Development & Control	0701034010 SP3 urban Development - Physical Planning	5,000,000	10,000,000	10,000,000
			MUNICIPALITIES DEVELOPMENT	5,000,000	25,000,000	25,000,000
			URBAN Institution Grant	40,000,000	30,000,000	30,000,000
			Urban Development Grant	62,437,600	60,000,000	60,000,000
		URBAN DEVELOPMENT Total		112,437,600	125,000,000	125,000,000
		4019000000 LAND HOUSING AND PHYSICAL PLANNING Total		139,437,600	187,000,000	187,000,000
	4023000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	ENVIRONMENTAL LEADERSHIP AND GOVERNANCE	1001054010 SP5 Environmental leadership and governance Total	-	-	-
			Waste Management	35,000,000	57,000,000	57,000,000
		ENVIRONMENTAL CONSERVATION	Environment conservaton	-	-	-
				-	-	-
		WASTE MANAGEMENT	Pollution control	-	-	-
		POLUTION CONTROL		-	-	-
		ENVIRONMENTAL LEADERSHIP AND GOVERNANCE Total		-	-	-
		4023000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES Total		35,000,000	57,000,000	57,000,000
	County Assembly	ADMINSTRATION AND SUPPORT	Additional office space	50,000,000	-	-
			3110500 Construction and Civil Works	30,000,000	-	-
			Security and fencing	27,654,573	-	-
			Mortgage	100,000,000	-	-
		ADMINSTRATION AND SUPPORT Total		-	-	-
	County Assembly Total			207,654,573	-	-
	Grand Total			3,883,237,749	4,206,060,790	4,199,060,790

TOTAL EXPENDITURE	8,810,779,834	10,048,984,073	10,015,448,750
TOTAL REVENUE	8,810,779,834	10,048,984,073	10,015,448,750

SURPLUS/DEFICIT	-	0	0
------------------------	----------	----------	----------

Development Ratio	44%
-------------------	-----