

**MURANGA COUNTY GOVERNMENT
BUDGET ESTIMATES 2019- 2020
DEVELOPMENT BUDGET**

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	ACTUAL BUDGET 2019/2020	PROJECTION 2020- 2021	PROJECTION 2021- 2022
FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING					
4013000000 FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING	ICT DEVELOPMENT	Revenue Management System	20,000,000.00	22,000,000.00	24,200,000.00
		WAN/LAN	3,000,000.00	3,300,000.00	3,630,000.00
		County Information Services	3,000,000.00	3,300,000.00	3,630,000.00
		BULK SMS	4,000,000.00	4,400,000.00	4,840,000.00
			30,000,000.00	33,000,000.00	36,300,000.00
	ADMINISTRATION AND SUPPORT	Emergency Fund	10,000,000.00	11,000,000.00	12,100,000.00
	FINANCIAL MANAGEMENT	MONITORING EVALUATION AND REPORTING	5,000,000.00	5,500,000.00	6,050,000.00
4013000000 FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING Total			45,000,000.00	49,500,000.00	54,450,000.00
AGRICULTURE LIVESTOCK FISHERIES					
	CASH CROP DEVELOPMENT	Avocado Upgrading	35,000,000.00	38,500,000.00	42,350,000.00
		Horticulture Support	20,000,000.00	22,000,000.00	24,200,000.00
		Advalorem	-	-	-
		Other Cash Crop Development - Other Certified Seeds	75,000,000.00	82,500,000.00	90,750,000.00
	AGRICULTURAL SECTOR DEEPENING SUPPORT PROGRAMME	Agriculture Sector Deepening Support Counter Funding	5,000,000.00	5,500,000.00	6,050,000.00
		Agriculture Sector Deepening Support Grant	16,369,053.00		
	NARIGP	Narigp counterpart funding	6,500,000.00	7,150,000.00	7,865,000.00
		NARIGP GRANT (National Agriculture And Rural Inclusive Growth)	307,623,650.00	338,386,015.00	372,224,616.50
		NARIGP B/F 2017/2018		-	-
	FOOD SECURITY PROGRAMME	Fertilizer and other inputs	70,000,000.00	77,000,000.00	84,700,000.00
		Pest Control Advisory Support	-	-	-
			-	-	-
	LIVESTOCK AND FISHERIES DEVELOPMENT PROGRAMME	Bee Keeping Counterpart Funding	2,000,000.00	2,200,000.00	2,420,000.00
		Dairy Goat Counterpart funding	2,500,000.00	2,750,000.00	3,025,000.00
		Dairy Support Improvement	20,000,000.00	22,000,000.00	24,200,000.00
		Fish Development	5,000,000.00		
		Artificial Insemination	5,000,000.00	5,500,000.00	6,050,000.00
		Mariira Farmers Training	5,000,000.00	5,500,000.00	6,050,000.00
	VETERINARY SERVICE PROGRAMME	Disease Control	10,000,000.00	11,000,000.00	12,100,000.00
4014000000 AGRICULTURE LIVESTOCK FISHERIES Total			584,992,703.00	643,491,973.30	707,841,170.63
ROADS AND INFRASTRUCTURE DEPARTMENT					
		SP1. 2Streetlighting, Renewable Energy Development & distribution-solar and mini Hydro	10,000,000.00	11,000,000.00	12,100,000.00
	MARKETS AND URBAN DEVELOPMENT	SP2 1. Urban Development	15,000,000.00	16,500,000.00	18,150,000.00
		SP2: 2. Markets, cabros	50,000,000.00	55,000,000.00	60,500,000.00
	ROADS DEVELOPMENT PROGRAMME	RMLF-Roads	178,782,844.00	196,661,128.40	216,327,241.24
		Gravelling, Maintenance and Footbridges	478,236,174.00	526,059,791.40	578,665,770.54
		Ad Valorem Levy	-	-	-
		NAMATA Support	5,000,000.00	5,500,000.00	6,050,000.00
ROADS DEVELOPMENT PROGRAMME Total			737,019,018.00	810,720,919.80	891,793,011.78
WATER AND IRRIGATION					
	WATER DEVELOPMENT PROGRAMME	Irrigation developments	35,000,000.00	38,500,000.00	42,350,000.00
		Sewers and other infrastructure	10,000,000.00	11,000,000.00	12,100,000.00
		Water Development	300,000,000.00	330,000,000.00	363,000,000.00
TOTAL WATER AND IRRIGATION			345,000,000.00	379,500,000.00	417,450,000.00
TRADE,INDUSTRY AND TOURISM					
TRADE,INDUSTRY AND TOURISM	AGRIBUSINESS AND MARKETING	Small Traders Support	5,000,000.00	5,500,000.00	6,050,000.00
		Market Development	2,832,114.00	3,115,325.40	3,426,857.94
		Co-operatives Support	-	-	-
	TOURISM DEVELOPMENT	Tourism mapping and support	3,000,000.00	3,300,000.00	3,630,000.00
	Cooperatives Development	Coffee Pulping machine	-	-	-
		Cooperative Support	200,000,000.00	220,000,000.00	242,000,000.00
		Animal Feeds Production System	35,000,000.00		

TRADE AND INDUSTRY DEVELOPMENT PROGRAMME Total			245,832,114.00	270,415,325.40	297,456,857.94
EDUCATION AND TECHNICAL TRAINING					
4017000000 EDUCATION , TECHNICAL TRAINING, YOUTH CULTURE, GENDER AND SOCIAL SERVICES	EARLY CHILDHOOD DEVELOPMENT	0501034010 SP3 Early Child Development and Education	36,000,000.00	39,600,000.00	43,560,000.00
		Play Material/Equipments	5,000,000.00	5,500,000.00	6,050,000.00
		Teaching/Learning materials	15,000,000.00	16,500,000.00	18,150,000.00
		School Milk	30,000,000.00	33,000,000.00	36,300,000.00
		ECDE Feeding and school milk	70,000,000.00	77,000,000.00	84,700,000.00
	EDUCATION INTERVENTION PROGRAMME	0501054010 SP5 Education support and Interventions	-	-	-
		0501054010 SP5 Education support and Interventions	10,000,000.00	11,000,000.00	12,100,000.00
			-	-	-
		Bursary	80,000,000.00	88,000,000.00	96,800,000.00
		Monitoring and Evaluation	5,000,000.00	5,000,000.00	5,000,000.00
	YOUTH POLYTECHNICS AND VOCATIONAL TRAINING	Polytechnics Development Programme - Equipments	10,000,000.00	11,000,000.00	12,100,000.00
		Short courses/ Ufundu kwa Vijana	2,000,000.00	2,200,000.00	2,420,000.00
		Infrastructure Development	14,599,999.70	16,059,999.67	17,665,999.64
		M&E	3,000,000.00	3,300,000.00	3,630,000.00
		Polytechnics Development Grant	83,268,298.00	91,595,127.80	100,754,640.58
		Polytechnics Development Grant B/f	-	-	-
	Education and Technical training Total		363,868,297.70	399,755,127.47	439,230,640.22
SPORTS, YOUTH CULTURE, GENDER AND SOCIAL SERVICES					
	PERSONS LIVING WITH DISABILITIES	0902024010 SP2 Persons living with disabilities	5,000,000.00	5,500,000.00	6,050,000.00
	SPORT DEVELOPMENT	0903034010 SP3 National Stadia	-	-	-
		0903034010 SP3 Development and Management of Sports Facilities	38,000,000.00	41,800,000.00	45,980,000.00
	YOUTH GENDER AND SOCIAL EMPOWERMENT PROGRAMME	0711030 S.P.6.3 Youth, Gender and Social Empowerment Programme	30,000,000.00	33,000,000.00	36,300,000.00
	Sports, Youth, Culture Gender and Social Services Total		73,000,000.00	80,300,000.00	88,330,000.00
4017000000 EDUCATION, TECHNICAL TRAINING AND SOCIAL			436,868,297.70	480,555,127.47	528,610,640.22
HEALTH AND SANITATION					
	AICHOHOL PROGRAMME Total		-	-	-
	CURATIVE HEALTH PROGRAMME	Community Health	-	-	-
		Medical Equipments	5,000,000.00	5,500,000.00	6,050,000.00
		Health Insurance (For Vulnerable People)	-	-	-
	HEALTH ADMINISTRATION PLANNING AND SUPPORT	Universal Health Coverage	35,000,000.00	38,500,000.00	42,350,000.00
		Health Insurance and Commodities	615,000,000.00	676,500,000.00	744,150,000.00
	P3. PREVENTIVE AND PROMOTIVE HEALTH SERVICES	SP3.1 Community Health services	8,030,000.00	8,833,000.00	9,716,300.00
		Community Health Outreach Program	10,000,000.00	-	-
		S.P 3.2 Communicable Disease, Prevention, Nutrition and control (HIV/TB SCREENING)	10,000,000.00	11,000,000.00	12,100,000.00
		SP3.3 Sanitation Program (CLTS)	-	-	-
		SP3.4 Nutrition	-	-	-
	THSUCP Grant	THSUCP Grant	76,894,209.00	84,583,629.90	93,041,992.89
	P4. REPRODUCTIVE HEALTH SERVICES	Reproductive Health	10,000,000.00	11,000,000.00	12,100,000.00
	INFRASTRUCTURE DEVELOPMENT	SP5.1 Development and improvement of Other Health Facilities	60,000,000.00	66,000,000.00	72,600,000.00
		Level 5 - Referral Hospital	30,000,000.00	-	-
		SP 5.2 Medical and other Equipment	5,000,000.00	5,500,000.00	6,050,000.00
		SP 5.3 Emergency & Referral (Ambulance Services)	4,000,000.00	4,400,000.00	4,840,000.00

				-	-
4018000000 HEALTH AND SANITATION Total			868,924,209.00	911,816,629.90	1,002,998,292.89
LAND HOUSING AND PHYSICAL PLANNING					
4019000000 LAND HOUSING AND PHYSICAL PLANNING	Estate Management& Housing	0103024010 SP2 Development Planning and Land Reforms Total		-	-
		Development of Affordable Building Technology	5,000,000.00	5,500,000.00	6,050,000.00
		Refurbishment of Government Houses	2,000,000.00	2,200,000.00	2,420,000.00
		Estate Management and Housing- Urban Development		-	-
	LAND POLICY AND PLANNING PROGRAMME	0103014010 SP1 Land Policy/Valuation roll	17,500,000.00	19,250,000.00	21,175,000.00
		Physical Planning	5,000,000.00	5,500,000.00	6,050,000.00
				-	-
	LAND SURVEY PROGRAMME	0103044010 SP4 Land Survey and adjudication	-	-	-
		Digitisation of Land	1,000,000.00	1,100,000.00	1,210,000.00
		Land Development rights	9,000,000.00	9,900,000.00	10,890,000.00
		GIS	-	-	-
		SUCCESSION PROGRAM	-	-	-
				-	-
	URBAN DEVELOPMENT-Physical Planning and Development & Control	0701034010 SP3 urban Development - Physical Planning		-	-
				-	-
	URBAN DEVELOPMENT	MUNICIPALITIES DEVELOPMENT		-	-
		Urban Social Infrastructure & Expansion of Municipalities	25,000,000.00	27,500,000.00	30,250,000.00
		Urban Development Grant	62,437,600.00	68,681,360.00	75,549,496.00
				-	-
	LAND BANKING	Acquisition of Land	-	-	-
				-	-
4019000000 LAND HOUSING AND PHYSICAL PLANNING Total			126,937,600.00	139,631,360.00	153,594,496.00
ENVIRONMENT AND NATURAL RESOURCES					
4023000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES				-	-
	WASTE MANAGEMENT				1,002,998,292.89
		Garbage collection equipment	3,000,000.00	3,000,000.00	3,000,000.00
		Waste Chambers	6,000,000.00	6,000,000.00	6,000,000.00
		Waste collection vehicle	14,000,000.00	14,000,000.00	14,000,000.00
		Tree planting		-	-
				-	-
	ENVIRONMENTAL CONSERVATION		9,000,000.00	9,900,000.00	10,890,000.00
4023000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES Total			32,000,000.00	35,200,000.00	38,720,000.00
COUNTY ASSEMBLY					
County Assembly	ADMINISTRATION AND SUPPORT	3110200 Construction of Building -speaker house	10,000,000.00	11,000,000.00	12,100,000.00
		Additional office space		-	-
		3110500 Construction and Civil Works	30,000,000.00	33,000,000.00	36,300,000.00
		Security and fencing	10,000,000.00	11,000,000.00	12,100,000.00
		Mortgage		-	-
			50,000,000.00	55,000,000.00	60,500,000.00

GRAND TOTAL			3,472,573,941.70	3,819,831,335.87	4,201,814,469.46
RECURRENT BUDGET					
DEPARTMENT	PROGRAMS	Sub Programmes or Activities	ACTUAL BUDGET 2019-2020	2020-2021	2021-2022
GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION				-	-
		COUNTY EXECUTIVE		-	-
	County and Executive Coordination Sub-Program	2110100 Basic Salaries Executives	71,012,226	78,113,448.60	85,924,793.46
		2210302 Accommodation - Domestic Travel	4,500,000	4,950,000.00	5,445,000.00
		2210499 Foreign Travel and Subs.- Others	2,000,000	2,200,000.00	2,420,000.00
		2210502 Publishing and Printing Services	400,000	440,000.00	484,000.00
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000.00	60,500.00
		2210799 Training Expenses - Other (Bud	1,000,000	1,100,000.00	1,210,000.00
		2210899 Hospitality Supplies - other (	400,000	440,000.00	484,000.00
		2210802 Boards, Committees, Conferences and Seminars	6,000,000	6,600,000.00	7,260,000.00
		vehicles purchase/maintenance	10,000,000	11,000,000.00	12,100,000.00
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.00
		COUNTY EXECUTIVE	96,362,226	105,998,448.60	116,598,293.46
		COUNTY COORDINATION		-	-
		Legal fees	20,087,293	22,096,022.30	24,305,624.53
		2110100 Basic Salaries Coordination	127,280,526	140,008,578.60	154,009,436.46
		2210899 Hospitality Supplies - other (	400,000	440,000.00	484,000.00
		2210802 Boards, Committees, Conferences and Seminars	6,000,000	6,600,000.00	7,260,000.00
		2420401 Public Participation	3,000,000	3,300,000.00	3,630,000.00
		2211016 Purchase of Uniforms and Clothing - Staff	1,300,000	1,430,000.00	1,573,000.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000.00	242,000.00
		2211299 Fuel Oil and Lubricants - Othe	1,164,069	1,280,475.90	1,408,523.49
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000.00	605,000.00
		2211313 Security Operations	12,000,000	13,200,000.00	14,520,000.00
		2220299 Routine Maintenance - Other As	5,500,000	6,050,000.00	6,655,000.00
		Sub-Counties Administration	5,000,000	5,500,000.00	6,050,000.00
		COUNTY COORDINATION	182,431,888	200,675,076.80	220,742,584.48
		County and Executive Coordination Sub-Program Total	278,794,114	306,673,525.40	337,340,877.94
	Disaster Control and Management	2210302 Accommodation - Domestic Travel	1,950,000	2,145,000.00	2,359,500.00
		2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000.00	1,210,000.00
		Training Expenses	1,000,000	1,100,000.00	1,210,000.00
		2211031 Specialised Materials - Other	1,000,000	1,100,000.00	1,210,000.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000.00	121,000.00
		Seminar/Conferences		-	-
		2211299 Fuel Oil and Lubricants - Othe	950,000	1,045,000.00	1,149,500.00
		2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000.00	3,630,000.00
		3110701 Purchase of motor vehicle-fire engine	-	-	-
		2640402 Donations	500,000	550,000.00	605,000.00
		Disaster Control and Management Total	9,500,000	10,450,000.00	11,495,000.00
	INTERNAL AUDIT PROGRAM	2210302 Accommodation - Domestic Travel	2,735,930	3,009,523.00	3,310,475.30
		2210500 Printing , Advertising and Information Supplies and Services	100,000	110,000.00	121,000.00
		2210502 Publishing and Printing Services	-	-	-
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000.00	60,500.00
		2210700 Training Expenses	1,064,069	1,170,475.90	1,287,523.49
		2211000 Specialised Materials and Supplies	-	-	-
		3110701 Purchase of Motor Vehicle	-	-	-
		2211100 Office and General Supplies and Services	-	-	-
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000.00	605,000.00
		2211200 Fuel Oil and Lubricants	1,000,000	1,100,000.00	1,210,000.00
		Internal Audit Sub-Program Total	5,449,999	5,994,998.90	6,594,498.79
				-	-
				-	-
	Compliance and Enforcement	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,250,000	3,575,000.00	3,932,500.00
		2210500 Printing , Advertising and Information Supplies and Services	200,000	220,000.00	242,000.00
		2210502 Publishing and Printing Services	500,000	550,000.00	605,000.00
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	330,000.00	363,000.00
		2210700 Training Expenses	1,000,000	1,100,000.00	1,210,000.00
		2211000 Motor vehicles	-	-	-
		2211016 Purchase of Uniforms and Clothing - Staff	100,000	110,000.00	121,000.00
		2211100 Office and General Supplies and Services	100,000	110,000.00	121,000.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	55,000.00	60,500.00

		2211200 Fuel Oil and Lubricants	1,000,000	1,100,000.00	1,210,000.00
	Compliance and Enforcement sub-Program Total		6,500,000	7,150,000.00	7,865,000.00
		COUNTY COORDINATION SUPPORT	21,449,999	23,594,998.90	25,954,498.79
	GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION Total		300,244,113	330,268,524.30	363,295,376.73
	FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING			-	-
	FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING	Administration and Support			
		2110100 Basic Salaries - Permanent Employees	20,928,384	23,021,222.40	25,323,344.64
		Casuals	-	-	-
		2210101 Electricity	20,000,000	22,000,000.00	24,200,000.00
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,000,000	4,400,000.00	4,840,000.00
		2210302 Accommodation - Domestic Travel	9,000,000	9,900,000.00	10,890,000.00
		2210499 Foreign Travel and Subs.- Others	3,000,000	3,300,000.00	3,630,000.00
		2210502 Publishing and Printing Services	7,000,000	7,700,000.00	8,470,000.00
		2210799 Training Expenses - Other (Bud	2,000,000	2,200,000.00	2,420,000.00
		2210802 Boards, Committees, Conferences and Seminars	7,500,000	8,250,000.00	9,075,000.00
		2210999 Insurance Costs - Other (Budge	15,000,000	16,500,000.00	18,150,000.00
		2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,200,000.00	2,420,000.00
		2211031 Specialised Materials - Other	-	-	-
		2211199 Office and General Supplies -	6,000,000	6,600,000.00	7,260,000.00
		2211200 Fuel Oil and Lubricants	1,000,000	1,100,000.00	1,210,000.00
		2211301 Bank Service Commission and Charges	1,000,000	1,100,000.00	1,210,000.00
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,300,000.00	3,630,000.00
		2211308 Legal Dues/fees, Arbitration and Compensation Payments	20,000,000	22,000,000.00	24,200,000.00
		2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,400,000.00	4,840,000.00
		2220200 Routine Maintenance - Other Assets	1,000,000	1,100,000.00	1,210,000.00
		2810199 Budget Reserves - Other (Budget)	-	-	-
			-	-	-
		3110502 Water Supplies and Sewerage	10,000,000	11,000,000.00	12,100,000.00
		KDSP	30,000,000	33,000,000.00	36,300,000.00
		Other Recurrent Expenditure		-	-
		Administration and Support Total	166,428,384	183,071,222.40	201,378,344.64
	Automation and Revenue System	2211310 Contracted Professional Services	1,000,000	1,100,000.00	1,210,000.00
		2220299 Routine Maintenance - Other As	-	-	-
	Enterprise Resources Planning Programme Total		1,000,000	1,100,000.00	1,210,000.00
	Financial Management programme	Financial Reporting		-	-
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000.00	605,000.00
		2210302 Accommodation - Domestic Travel	4,000,000	4,400,000.00	4,840,000.00
		2210499 Foreign Travel and Subs.- Others	3,000,000	3,300,000.00	3,630,000.00
		2210502 Publishing and Printing Services	1,000,000	1,100,000.00	1,210,000.00
		2210799 Training Expenses - Other (Bud	1,500,000	1,650,000.00	1,815,000.00
		2211299 Fuel Oil and Lubricants	1,000,000	1,100,000.00	1,210,000.00
		2420401 Public Participation	-	-	-
		2810199 Budget Reserves - Other (Budget)	-	-	-
		Financial Reporting Total	11,000,000	12,100,000.00	13,310,000.00
		Economic Planning		-	-
		2210500 Printing , Advertising and Information Supplies and Services	500,000	550,000.00	605,000.00
		2210899 Hospitality Supplies - other (	500,000	550,000.00	605,000.00
		2210302 Accommodation - Domestic Travel	3,000,000	3,300,000.00	3,630,000.00
		2211100 Office and General Supplies and Services	500,000	550,000.00	605,000.00
		Economic Planning total	4,500,000	4,950,000.00	5,445,000.00
		Budgeting		-	-
		2210500 Printing , Advertising and Information Supplies and Services	500,000	550,000.00	605,000.00
		2210899 Hospitality Supplies - other	500,000	550,000.00	605,000.00
		2210302 Accommodation - Domestic Travel	3,000,000	3,300,000.00	3,630,000.00

		2211100 Office and General Supplies and Services	500,000	550,000.00	605,000.00
		Budgeting total	4,500,000	4,950,000.00	5,445,000.00
		Monitoring and Evaluation		-	-
		2210500 Printing , Advertising and Information Supplies and Services	500,000	550,000.00	605,000.00
		2210899 Hospitality Supplies - other	1,000,000	1,100,000.00	1,210,000.00
		2210302 Accommodation - Domestic Travel	2,800,000	3,080,000.00	3,388,000.00
		2211100 Office and General Supplies and Services	1,000,000	1,100,000.00	1,210,000.00
		Monitoring and Evaluation total	5,300,000	5,830,000.00	6,413,000.00
		Public participation		-	-
		2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,100,000.00	1,210,000.00
		2210899 Hospitality Supplies - other	500,000	550,000.00	605,000.00
		2210302 Accommodation - Domestic Travel	3,000,000	3,300,000.00	3,630,000.00
		2211100 Office and General Supplies and Services	1,000,000	1,100,000.00	1,210,000.00
		Public Participation total	5,500,000	6,050,000.00	6,655,000.00
		Financial Management programme			
		Financial Management Total	19,800,000	21,780,000.00	23,958,000.00
		FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING Total	198,228,384	218,051,222.40	239,856,344.64
		AGRICULTURE,LIVESTOCK AND FISHERIES			
		AGRICULTURE,LIVESTOCK AND FISHERIES			
		Administration and Support Program			
		2211010 Basic Salaries - Permanent Employees	113,905,336	125,295,869.60	137,825,456.56
		Salaries Fisheries	10,702,314	11,772,545.40	12,949,799.94
		New Staffs			
		Salaries Agriculture			
		2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	1,210,000.00
		2210499 Foreign Travel and Subs.- Others	550,000	605,000.00	665,500.00
		2210502 Publishing and Printing Services	300,000	330,000.00	363,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	-	-	-
		2211102 Supplies and Accessories for Computers and Printers	200,000	220,000.00	242,000.00
		2211199 Office and General Supplies -	200,000	220,000.00	242,000.00
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.00
		2220299 Routine Maintenance - Other As	500,000	550,000.00	605,000.00
		Administration and Support Program Total	128,357,650	141,193,415.00	155,312,756.50
		Agricultural Training Centres Program			
		2210101 Electricity	1,000,000	1,100,000.00	1,210,000.00
		2210102 Water and sewerage charges	500,000	550,000.00	605,000.00
		2210799 Training Expenses - Other (Bud	-	-	-
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	-	-
		2211031 Specialised Materials - Other	2,400,000	2,640,000.00	2,904,000.00
		Agricultural Training Centres Program Total	3,900,000	4,290,000.00	4,719,000.00
		Cash Crop Development Program			
		2210302 Accommodation - Domestic Travel	3,000,000	3,300,000.00	3,630,000.00
		2211199 Office and General Supplies -	200,000	220,000.00	242,000.00
		2211299 Fuel Oil and Lubricants - Othe	500,000	550,000.00	605,000.00
		Cash Crop Development Program Total	3,700,000	4,070,000.00	4,477,000.00
		Food Security Program			
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000.00	2,420,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	-	-	-
		2211199 Office and General Supplies -	500,000	550,000.00	605,000.00
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.00
		Food Security Program Total	3,500,000	3,850,000.00	4,235,000.00
		Livestock and Fisheries Development Program			
		Salaries	112,623,298	123,885,627.80	136,274,190.58
		2210302 Accommodation - Domestic Travel	500,000	550,000.00	605,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	-	-	-
		2211199 Office and General Supplies -	50,000	55,000.00	60,500.00
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.00
		2220299 Routine Maintenance - Other As	-	-	-
		Livestock and Fisheries Development Program Total	114,173,298	125,590,627.80	138,149,690.58
		Veterinary Services Program			
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000.00	2,420,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000.00	605,000.00
		2211199 Office and General Supplies -	1,000,000	1,100,000.00	1,210,000.00
		2211299 Fuel Oil and Lubricants - Othe	1,200,000	1,320,000.00	1,452,000.00
		2220299 Routine Maintenance - Other As	1,300,000	1,430,000.00	1,573,000.00
		Veterinary Services Program Total	6,000,000	6,600,000.00	7,260,000.00
		AGRICULTURE,LIVESTOCK AND FISHERIES Total	259,630,948	285,594,042.80	314,153,447.08
		ENERGY, TRANSPORT AND INFRASTRUCTURE			
		ENERGY, TRANSPORT AND INFRASTRUCTURE			
		Energy Development			
		22111311 Streets lighting	1,000,000	1,100,000.00	1,210,000.00
		Energy Development Total	1,000,000	1,100,000.00	1,210,000.00
		Market & Urban Development			
		2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	1,210,000.00
		2210499 Foreign Travel and Subs.- Others	-	-	-
		2210502 Publishing and Printing Services	1,800,000	1,980,000.00	2,178,000.00
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,519,000	1,670,900.00	1,837,990.00
		2220210 Maintenance of Computers, Software, and Networks	-	-	-
		Market & Urban Development Total	4,319,000	4,750,900.00	5,225,990.00
		Salaries Public works	12,351,402	13,586,542.20	14,945,196.42
		Road Development programme			
		2210302 Accommodation - Domestic Travel	2,500,000	2,750,000.00	3,025,000.00
		2210802 Boards, Committees, Conferences and Seminars	1,750,000	1,925,000.00	2,117,500.00
		2211299 Fuel Oil and Lubricants - Othe	1,000,598	1,100,657.80	1,210,723.58

		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	759,500	835,450.00	918,995.00
		2220205 Maintenance of Buildings and Stations -- Non-Residential		-	-
		2210604 Hire of Transport, Equipment	750,000	825,000.00	907,500.00
		2210606 Hire of Equipment, plant and Machinery	300,000	330,000.00	363,000.00
		Road Development programme Total	19,411,500	21,352,650.00	23,487,915.00
		Salaries Water dept	49,650,627	54,615,689.70	60,077,258.67
	Water development programme	2210302 Accommodation - Domestic Travel	800,000	880,000.00	968,000.00
		2211299 Fuel Oil and Lubricants - Other	1,000,000	1,100,000.00	1,210,000.00
		2210802 Boards, Committees, Conferences and Seminars	1,750,000	1,750,000	1,750,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	759,500	759,500	759,500
		2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	200,000
		2210604 Hire of Transport, Equipment	750,000	750,000	750,000
		2210606 Hire of Equipment, plant and Machinery	600,000	600,000	600,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	110,000.00	121,000.00
		Water development programme Total	55,610,127	61,171,139.70	67,288,253.67
		ENERGY, TRANSPORT AND INFRASTRUCTURE Total	80,340,627	88,374,689.70	97,212,158.67
		COMMERCE, TRADE, INDUSTRY AND TOURISM			
	COMMERCE, TRADE, INDUSTRY AND	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000.00	1,210,000.00
	Market Development	2210603 Rents and Rates - Non-Residential	2,000,000	2,200,000.00	2,420,000.00
		2211299 Fuel Oil and Lubricants - Othe	1,200,000	1,320,000.00	1,452,000.00
		Agribusiness and Marketing program Total	4,200,000	4,620,000	5,082,000
	Consumer Protection and Regulation	2210302 Accommodation - Domestic Travel	1,100,000	1,210,000.00	1,331,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000.00	1,210,000.00
		2210603 Rents and Rates - Non-Residential		-	-
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.00
		Consumer Protection and Regulation Total	3,100,000	3,410,000	3,751,000
	General Administration and Support program	2110100 Basic Salaries - Permanent Employees	2,990,736	3,289,809.60	3,618,790.56
		2210100 Utilities Supplies and Services	1,759,245	1,935,169.50	2,128,686.45
		2210302 Accommodation - Domestic Travel	2,900,000	3,190,000.00	3,509,000.00
		2210899 Hospitality Supplies - other (	1,000,000	1,100,000.00	1,210,000.00
		2211199 Office and General Supplies -	300,000	330,000.00	363,000.00
		General Administration and Support program Total	8,949,981	9,844,979	10,829,477
	Tourism Development Program	2210302 Accommodation - Domestic Travel	2,300,000	2,530,000.00	2,783,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000.00	1,210,000.00
		Tourism Development Program Total	3,300,000	3,630,000	3,993,000
	Trade and Industries Development Program	2210302 Accommodation - Domestic Travel	3,100,000	3,410,000.00	3,751,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,650,000.00	1,815,000.00
		2211311 Contracted Technical Services	-	-	-
		Trade and Industries Development Program Total	4,600,000	5,060,000	5,566,000
		COMMERCE, TRADE, INDUSTRY AND TOURISM Total	24,149,981	26,564,979	29,221,477
		HEALTH AND SANITATION			
	HEALTH AND SANITATION	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	1,210,000.00
	Alcohol Programme	2211199 Office and General Supplies -	1,000,000	1,100,000.00	1,210,000.00
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.00
		Alcohol Sub-Programme Total	3,000,000	3,300,000	3,630,000
	CURATIVE HEALTH PROGRAMME	2110202 Casual Labour - Others	-	-	-
		2210101 Electricity	10,000,000	11,000,000.00	12,100,000.00
		2210102 Water and sewerage charges	5,000,000	5,500,000.00	6,050,000.00
		2210302 Accommodation - Domestic Travel	6,000,000	6,600,000.00	7,260,000.00
		2210899 Food rations	20,000,000	22,000,000.00	24,200,000.00
		2211001 Medical Drugs	-	-	-
		2211002 Dressings and Other Non-Pharmaceutical Medical Items	30,000,000	33,000,000.00	36,300,000.00
		2211310 Contracted Professional Services	-	-	-
		2211101 - General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)	1,000,000	1,100,000.00	1,210,000.00
		2211026 Purchase of Vaccines and Sera	1,000,000	1,100,000.00	1,210,000.00
		2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,200,000.00	2,420,000.00
		2810199 Budget Reserves - Other (Budget)	-	-	-
		Curative health Programme Total	75,000,000	82,500,000	90,750,000
	Health administration planning and support programme	2110100 Basic Salaries - Permanent Employees	1,958,634,799	2,154,498,279.23	2,369,948,107.15
		Additional Employees	30,000,000	33,000,000.00	36,300,000.00
		Additional Employees	-	-	-
		2110202 Casual Labour - Others	-	-	-
		2210101 Electricity	9,000,000	9,900,000.00	10,890,000.00
		2210102 Water and sewerage charges	8,500,000	9,350,000.00	10,285,000.00
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,100,000.00	1,210,000.00

		2210302 Accommodation - Domestic Travel	5,000,000	5,500,000.00	6,050,000.00
		2210499 Foreign Travel and Subs.- Others	900,000	990,000.00	1,089,000.00
		2210502 Publishing and Printing Services	1,000,000	1,100,000.00	1,210,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000.00	605,000.00
		2210603 Rents and Rates - Non-Residential	10,401,498	11,441,647.80	12,585,812.58
		2210606 Hire of Equipment, Plant and Machinery	-	-	-
		2210799 Training Expenses - Other (Bud	2,000,000	2,200,000.00	2,420,000.00
		2210899 Hospitality Supplies - other (	500,000	550,000.00	605,000.00
		2210910 Medical Insurance	2,000,000	2,200,000.00	2,420,000.00
		2211015 Food and Rations	5,000,000	5,500,000.00	6,050,000.00
		2211031 Conditional allocation user fees foregone	-	-	-
		2211103 Sanitary and Cleaning Materials, Supplies and Services	5,000,000	5,500,000.00	6,050,000.00
		2211199 Office and General Supplies -	500,000	550,000.00	605,000.00
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.00
		2211311 Contracted Technical Services	-	-	-
		2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000.00	3,630,000.00
		2220205 Maintenance of Buildings and Stations - Non-Residential	2,617,750	2,879,525.00	3,167,477.50
		Maternal Health Grant expenses	-	-	-
		2630101 Danida	18,656,250	20,521,875.00	22,574,062.50
		2630101 Danida Brought Forward 2017/2018	-	-	-
		User Fees Foregone	-	-	-
		3111499 Research, Feasibility Studies	2,400,000	2,640,000.00	2,904,000.00
		Health administration planning and support programme Total	2,067,610,297	2,274,371,327	2,501,808,460
	Infrastructure support programme	2210302 Accommodation - Domestic Travel	1,500,000	1,650,000.00	1,815,000.00
		2211299 Fuel Oil and Lubricants - Othe	500,000	550,000.00	605,000.00
		Infrastructure support programme Total	2,000,000	2,200,000	2,420,000
	Reproductive	2210302 Accommodation - Domestic Travel	1,500,000	1,650,000.00	1,815,000.00
		2211199 Office and General Supplies -	300,000	330,000.00	363,000.00
		2211015 Food and Rations	1,200,000	1,320,000.00	1,452,000.00
			-	-	-
			3,000,000	3,300,000.00	3,630,000.00
		HEALTH AND SANITATION Total	2,150,610,297	2,365,671,327	2,602,238,460
		LANDS , HOUSING AND PHYSICAL PLANNING			
LANDS , HOUSING AND PHYSICAL PLANNING	Administration and Support	2110100 Basic Salaries - Permanent Employees lands	7,774,060	8,551,466.00	9,406,612.60
		2110100 Basic Salaries - Permanent Employees Housing		-	-
		New Staffs		-	-
		2210302 Accommodation - Domestic Travel	1,500,000	1,650,000.00	1,815,000.00
		2210499 Foreign Travel and Subs.- Others	-	-	-
		2210502 Publishing and Printing Services	500,000	550,000.00	605,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	1,624,320	1,786,752.00	1,965,427.20
		2210799 Training Expenses - Other (Bud	300,000	330,000.00	363,000.00
		2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,650,000.00	1,815,000.00
		2210899 Hospitality Supplies - other	700,000	770,000.00	847,000.00
		2210999 Insurance Costs - Other (Budge	500,000	550,000.00	605,000.00
		2211031 Specialised Materials - Other	200,000	220,000.00	242,000.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000.00	363,000.00
		2211199 Office and General Supplies -		-	-
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.00
		2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,650,000.00	1,815,000.00
		Urban Institution Grant	8,800,000	9,680,000.00	10,648,000.00
				-	-
	MURANGÁ MUNICIPALITY	Salaries	10,000,000	11,000,000.00	12,100,000.00
		Other Recurrent	10,000,000	11,000,000.00	12,100,000.00
				-	-
		Municipalities		-	-
		Administration and Support Total	46,198,380	50,818,218.00	55,900,039.80
		LANDS , HOUSING AND PHYSICAL PLANNING Total			
		PUBLIC SERVICE ADMINISTRATION			
PUBLIC SERVICE ADMINISTRATION	Administration and Support	2110199 Basic Salaries - Permanent - Others	707,668,298	778,435,127.80	856,278,640.58
	Administration and Support	Pension(Employer 15%)	80,397,077	88,436,784.70	97,280,463.17
		Housing Levy (Employer Contribution)	-	-	-
		2210910 Medical Insurance (Group life)	-	-	-
		New Staffs	2,500,000	2,750,000.00	3,025,000.00
		Domestic travel	5,000,000	5,500,000.00	6,050,000.00
		2210910 Medical Insurance (Workman cover)	20,000,000	22,000,000.00	24,200,000.00
		Other entitlements and allowances ie Transfer,Benevolent,Baggage, Transfer,Benevolent,Baggage, NSSF,Medallion	10,000,000	11,000,000.00	12,100,000.00
		2210910 Medical Insurance (GPA cover)	10,000,000	11,000,000.00	12,100,000.00
		2110202 Casual Labour - Others	5,208,206	5,729,026.60	6,301,929.26
		2110314 Transport Allowance		-	-
		2210910 Medical Insurance - NHIF	120,000,000	132,000,000.00	145,200,000.00
		2420499 Other Creditors - Arrears	10,000,000	11,000,000.00	12,100,000.00
			970,773,581	1,067,850,939.10	1,174,636,033.01
		2210799 Training Expenses	20,000,000	22,000,000.00	24,200,000.00
		HR Consultancies	2,000,000	2,200,000.00	2,420,000.00
			22,000,000	24,200,000.00	26,620,000.00
		2210799:Car and Mortgage		-	-
		2210799: Kenya Devolution Support Program C/F		-	-

		2210910 Office General		-	-
		Human Resource policy Development		-	-
		Hospitality		-	-
		2211031 Specialised Materials - Other (Acquire 8 Biometric Clocking System)	1,500,000	1,650,000.00	1,815,000.00
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,500,000.00	6,050,000.00
		2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000.00	3,630,000.00
		2220299 Routine Maintenance - Other As	500,000	550,000.00	605,000.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,200,000.00	2,420,000.00
		2810101 Fuel and Oil		-	-
		IPPD NETWORKING	500,000	550,000.00	605,000.00
		FIREPROOF MOBILE FILING SYSTEM	400,000	440,000.00	484,000.00
		Local Travel and Related Expenses		-	-
			12,900,000	14,190,000.00	15,609,000.00
		Human Resource management and development Total		-	-
		- 299015 Staff Welfare Expenses		-	-
				-	-
		PUBLIC SERVICE ADMINISTRATION Total	1,005,673,581	1,106,240,939	1,216,865,033
		EDUCATION AND TECHNICAL TRAINING		-	-
		EDUCATION AND TECHNICAL TRAINING Administration and Support	340,137,966	374,151,762.60	411,566,938.86
		2110199 Basic Salaries - Permanent - Others			
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000.00	2,420,000.00
		2210499 Foreign Travel and Subs.- Others	-	-	-
		2210502 Publishing and Printing Services	100,000	110,000.00	121,000.00
		Training Expenses	1,000,000	1,100,000.00	1,210,000.00
		2211031 Specialised Materials - Other	-	-	-
		2211102 Supplies and Accessories for Computers and Printers	100,000	110,000.00	121,000.00
		2211200 Fuel Oil and Lubricants	500,000	550,000.00	605,000.00

		2211199 Office and General Supplies -	200,000	220,000.00	242,000.00
	Administration and Support Total		344,037,966	378,441,762.60	416,285,938.86
	Early childhood Development	2110199 Basic Salaries - Permanent - Others	2,000,000	2,200,000.00	2,420,000.00
		2211031 Specialised Materials - Other	500,000	550,000.00	605,000.00
	Early childhood Development Total		2,500,000	2,750,000.00	3,025,000.00
	Education Interventions	2210502 Publishing and Printing Services	1,000,000	1,100,000.00	1,210,000.00
	Education Interventions Total		1,000,000	1,100,000.00	1,210,000.00
	Youth Polytechnics & Vocational training	2510118 Grants to Youth Polytechnics	1,000,000	1,100,000.00	1,210,000.00
	Youth Polytechnics & Vocational training Total		1,000,000	1,100,000.00	1,210,000.00
	EDUCATION AND TECHNICAL TRAINING Total		348,537,966	383,391,762.60	421,730,938.86
	YOUTH, CULTURE, GENDER, SOCIAL SERVICES				
YOUTH, CULTURE, GENDER, SOCIAL	Administration and Support	2110100 Basic Salaries - Permanent Employees	-	-	-
		2210101 Electricity	2,000,000	2,200,000.00	2,420,000.00
		2210102 Water and sewerage charges	1,000,000	1,100,000.00	1,210,000.00
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000.00	121,000.00
		2210202 Internet Connections	200,000	220,000.00	242,000.00
		2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	1,210,000.00
		2210499 Foreign Travel and Subs.- Others	-	-	-
		2210502 Publishing and Printing Services	100,000	110,000.00	121,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000.00	121,000.00
		2210799 Training Expenses - Other (Bud	500,000	550,000.00	605,000.00
		2210899 Hospitality Supplies - other (	200,000	220,000.00	242,000.00
		2210999 Insurance Costs - Other (Budge	800,000	880,000.00	968,000.00
		2211016 Purchase of Uniforms and Clothing - Staff	-	-	-
		2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000.00	121,000.00
		2211199 Office and General Supplies -	200,000	220,000.00	242,000.00
		2211299 Fuel Oil and Lubricants - Othe	500,000	550,000.00	605,000.00
		2220299 Routine Maintenance - Other As	100,000	110,000.00	121,000.00
	Administration and Support Total		6,900,000	7,590,000.00	8,349,000.00
	Cooperative Development programme	2110100 Basic Salaries - Permanent Employees	16,279,074	17,906,981.40	19,697,679.54
		New Staffs	-	-	-
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000.00	121,000.00
		2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	1,210,000.00
		2210899 Hospitality Supplies - other (	900,000	990,000.00	1,089,000.00
		2211031 Specialised Materials - Other	-	-	-
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000.00	121,000.00
		2211299 Fuel Oil and Lubricants - Othe	1,300,000	1,430,000.00	1,573,000.00
		2220105 Routine Maintenance - Vehicles	100,000	110,000.00	121,000.00
		2420401 Public Participation	1,000,000	1,100,000.00	1,210,000.00
		2810199 Budget Reserves - Other (Budget)	-	-	-
	Cooperative Development programme Total		20,779,074	22,856,981.40	25,142,679.54
	Culture Development programme	2110100 Basic Salaries - Permanent Employees	1,413,594	1,554,953.40	1,710,448.74
		2210302 Accommodation - Domestic Travel	1,100,000	1,210,000.00	1,331,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000.00	121,000.00
		2211031 Specialised Materials - Other	500,000	550,000.00	605,000.00
		2211199 Office and General Supplies -	100,000	110,000.00	121,000.00
		2810199 Budget Reserves - Other (Budget)	-	-	-
	Culture Development programme Total		3,213,594	3,534,953.40	3,888,448.74
	Social Development programme	2110100 Basic Salaries - Permanent Employees	73,322,926	80,655,218.60	88,720,740.46
		New Staffs	-	-	-
		2210101 Electricity	950,000	1,045,000.00	1,149,500.00
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000.00	242,000.00
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000.00	2,420,000.00
		2210499 Foreign Travel and Subs.- Others	-	-	-
		2210502 Publishing and Printing Services	600,000	660,000.00	726,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000.00	121,000.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000.00	121,000.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	-	-

		221199 Office and General Supplies -	100,000	110,000.00	121,000.00
		2211299 Fuel Oil and Lubricants - Othe	800,000	880,000.00	968,000.00
		2220299 Routine Maintenance - Other As	-	-	-
		Social Development programme Total	78,172,926	85,990,218.60	94,589,240.46
	Sport Development programme	2210302 Accommodation - Domestic Travel	10,150,000	11,165,000	12,281,500
		2210499 Foreign Travel and Subs.- Others	-	-	-
		2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
		2211031 Specialised Materials - Other	1,000,000	1,100,000	1,210,000
		2211199 Office and General Supplies -	100,000	110,000	121,000
		2211299 Fuel Oil and Lubricants - Other	702,096	772,306	849,536
		2220299 Routine Maintenance - Other As	-	-	-
		Sport Development programme Total	12,052,096	13,257,306	14,583,036
	Youth Empowerment Programme	2210302 Accommodation - Domestic Travel	400,000	440,000	484,000
		2210799 Training Expenses - Other (Bud	-	-	-
		2211199 Office and General Supplies -	300,000	330,000	363,000
		2211299 Fuel Oil and Lubricants - Othe	400,000	440,000	484,000
		Youth Empowerment programme Total	1,100,000	1,210,000.00	1,331,000.00
		YOUTH, CULTURE, GENDER, SOCIAL SERVICES & SPECIAL PROGRAMS Total	122,217,690	134,439,459.00	147,883,404.90
		ENVIRONMENT & NATURAL RESOURCES			
ENVIRONMENT & NATURAL RESOURCES	Environmental Conservation Program				
		Fuel and lubricants	1,000,000	1,000,000	1,000,000
		Domestic travel	1,500,000	1,500,000	1,500,000
		Publicity	300,000	300,000	300,000
		Casual wages	1,000,000	1,000,000	1,000,000
		CEC support	500,000	500,000	500,000
		Hospitality	200,000	200,000	200,000
		Environmental policies	1,000,000	1,000,000	1,000,000
		Environment days commemoration	500,000	500,000	500,000
		Drainage maintenance	-	-	-
		Environmental Conservation Program Total	6,000,000	6,000,000	6,000,000
		Salary and wages	28,079,262	28,079,263	28,079,264
		Travel and accommodation	1,000,000	1,000,000.00	1,000,000.00
		Hospitality	200,000	200,000.00	200,000.00
		Courier services	-	-	-
		Fuel and lubricants	1,000,000	1,000,000.00	1,000,000.00
		Office stationeries	1,000,000	1,000,000.00	1,000,000.00
		Vehicle maintenance	1,000,000	1,000,000.00	1,000,000.00
		Publicity and awareness	500,000	500,000.00	500,000.00
		Purchase of detergents	500,000	500,000.00	500,000.00
		Maintenance of equipment's	1,000,000	1,000,000.00	1,000,000.00
		Foreign travel	1,000,000	1,000,000.00	1,000,000.00
		Consultancy	-	-	-
		Environmental Administration and Support	35,279,262.00	35,279,263.00	35,279,264.00
	Waste Management Program	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	1,210,000.00
		2110100 Salaries - Permanent Employees		30,887,188.20	33,975,907.02
		Hire of Machinery/Vehicle Maintenance	1,500,000	1,650,000.00	1,815,000.00
		2210899 Hospitality Supplies - other (	100,000	110,000.00	121,000.00
		2211299 Fuel Oil and Lubricants - Othe	3,000,000	3,300,000.00	3,630,000.00
		Waste Management Program Total	5,600,000	6,160,000.00	6,776,000.00
		ENVIRONMENT & NATURAL RESOURCES Total	46,879,262	51,567,188.20	56,723,907.02
		COUNTY PUBLIC SERVICE BOARD			
		Purchase of vehicle			
COUNTY PUBLIC SERVICE BOARD	General Administration and support	2110100 Basic Salaries - Permanent Employees	19,646,538	21,611,191.80	23,772,310.98
		2110200 Basic Wages - Temporary Employees	240,000	264,000.00	290,400.00
		General Administration and support Total	19,886,538	21,875,191.80	24,062,710.98
	Human Resource management and development	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000.00	605,000.00
		2210302 Accommodation - Domestic Travel	5,000,000	5,500,000.00	6,050,000.00
		2210502 Publishing and Printing Services	1,898,711	2,088,582.10	2,297,440.31
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000.00	363,000.00
		2210799 Training Expenses - Other (Bud	500,000	550,000.00	605,000.00
		2211199 Office and General Supplies -	3,000,000	3,300,000.00	3,630,000.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,100,000.00	1,210,000.00
		2211016 Purchase of Uniforms and Clothing - Staff	-	-	-
		2210802 Boards, Committees, Conferences and Seminars	4,000,000	4,400,000.00	4,840,000.00
		Human Resource management and development Total	16,198,711	17,818,582.10	19,600,440.31
	National Value and Governance	2210802 Boards, Committees, Conferences and Seminars	3,100,000	3,410,000.00	3,751,000.00
		National Value and Governance Total	3,100,000	3,410,000.00	3,751,000.00
		COUNTY PUBLIC SERVICE BOARD GRAND TOTAL Total	39,185,249	43,103,773.90	47,414,151.29
		COUNTY ASSEMBLY			
		General Administration and Planning	309,183,175	309,183,175	309,183,175
		Legislation and Representation	323,400,000	323,400,000	323,400,000
		Oversight	240,750,000	240,750,000	240,750,000
		COUNTY ASSEMBLY GRAND TOTAL	873,333,175	873,333,175	873,333,175
			5,495,229,653	6,044,752,618.63	6,649,227,880.49

TOTAL BUDGET	8,967,803,595	9,864,583,954.50	10,851,042,349.95
Surplus / (Deficit)	-		
Development Ratio	39		