

**MURANGA COUNTY GOVERNMENT
BUDGET ESTIMATES 2022- 2023
DEVELOPMENT BUDGET**

| DEPARTMENT | PROGRAMME | SUB-PROGRAMME | APPROVED BUDGET 2022-2023 | Movements | Supplementary Budget 1 2022-2023 | Movement | Supplementary Budget 2 2022-2023 | PROJECTION 2023-2024 | PROJECTION 2024-2025 |
|---|---|--|------------------------------|---------------------|-------------------------------------|---------------------|-------------------------------------|-------------------------|-------------------------|
| GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION | | | - | | | | | - | |
| | ADMINISTRATION, PLANNING AND SUPPORT | Construction of Governors Residence | 15,000,000 | (15,000,000) | - | | - | 16,500,000 | 18,150,000 |
| | | Construction of Deputy Governors Residence | 12,000,000 | (12,000,000) | - | | - | 13,200,000 | 14,520,000 |
| GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION TOTAL | | | 27,000,000 | (27,000,000) | - | | - | 29,700,000 | 32,670,000 |
| FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING | | | | | | | | | - |
| 4013000000 FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING | ICT DEVELOPMENT | Automation | 10,000,000 | 60,000,000 | 70,000,000 | | 70,000,000 | 11,000,000 | 12,100,000 |
| | | Connectivity for Headquarters and developt units (WAN/LAN) | 8,000,000 | (5,000,000) | 3,000,000 | | 3,000,000 | 8,800,000 | 9,680,000 |
| | | County Information Services | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | SUB-TOTAL | | 20,000,000 | 55,000,000 | 75,000,000 | | 75,000,000 | 22,000,000 | 24,200,000 |
| | ADMINISTRATION AND SUPPORT | Emergency Fund | 117,000,000 | (25,000,000) | 92,000,000 | (90,000,000) | 2,000,000 | 128,700,000 | 141,570,000 |
| | | | - | | - | | - | - | - |
| 4013000000 FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING Total | | | 137,000,000 | 30,000,000 | 167,000,000 | (90,000,000) | 77,000,000 | 150,700,000 | 165,770,000 |
| AGRICULTURE LIVESTOCK FISHERIES | | | | | | | | | - |
| | | Agricultural Subsidy- Mangoes and Milk | - | 150,000,000 | 200,000,000 | | 200,000,000 | - | - |
| | | Tea Development Subsidy | 100,000,000 | (100,000,000) | - | | - | | |
| | CASH CROP DEVELOPMENT | Avocado Upgrading | 25,000,000 | (10,000,000) | 5,000,000 | | 5,000,000 | 27,500,000 | 30,250,000 |
| | | Horticulture Support | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| 63,795,448 | AGRICULTURAL SECTOR DEEPENING SUPPORT PROGRAMME | Agriculture Sector Development Support Counter Funding | 2,500,000 | | 2,500,000 | 3,000,000 | 5,500,000 | 2,750,000 | 3,025,000 |
| | | Agriculture Sector Deepening Support Grant (ASDSP)2017-2021 b/f | - | | - | | - | - | - |
| 570,612,311 | | Agriculture Sector Deepening Support Grant (ASDSP) | 12,746,035 | | 12,746,035 | 4,346,112 | 17,092,147 | 14,020,639 | 15,422,702 |
| | | NARIGP GRANT (National Agriculture And Rural Inclusive Growth) | 335,683,961 | 50,000,000 | 385,683,961 | | 385,683,961 | 369,252,357 | 406,177,593 |
| | | NARIGP Counterfunding arrears | | | | 155,000,000 | 155,000,000 | | |
| | | NAVCDP | | | | 70,000,000 | 70,000,000 | | |
| 150,000,000 | FOOD SECURITY PROGRAMME | Fertilizer, Hybrid seeds and other inputs | 95,000,000 | (30,000,000) | 25,000,000 | - | 25,000,000 | 104,500,000 | 114,950,000 |
| | LIVESTOCK AND FISHERIES DEVELOPMENT PROGRAMME | Rehabilitation and development of ponds | 1,650,000 | | 1,650,000 | | 1,650,000 | 1,815,000 | 1,996,500 |
| | | Fingerlings - Cat Fish | 1,650,000 | | 1,650,000 | | 1,650,000 | 1,815,000 | 1,996,500 |
| | | Livestock Development Program Milk Subsidy | 2,200,000 | - | 2,200,000 | | 2,200,000 | 2,420,000 | 2,662,000 |
| | | Bee Development Program | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | VETERINARY SERVICE PROGRAMME | Vaccination program- LSD, FMD, Anthrax, Rababies | 20,000,000 | | 20,000,000 | - | 20,000,000 | 22,000,000 | 24,200,000 |
| 134,100,000 | | A.I program | 8,000,000 | | 8,000,000 | | 8,000,000 | 8,800,000 | 9,680,000 |
| | | Meat Inspection | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| 4014000000 AGRICULTURE LIVESTOCK FISHERIES Total | | | 608,629,996 | 60,000,000 | 668,629,996 | 232,346,112 | 900,976,108 | 559,492,996 | 615,442,295 |
| ROADS AND INFRASTRUCTURE DEPARTMENT | | | | | | | | | - |
| | MARKETS AND URBAN DEVELOPMENT | Urban Development | 100,000,000 | 75,000,000 | 175,000,000 | (15,000,000) | 160,000,000 | 110,000,000 | 121,000,000 |
| | ROADS DEVELOPMENT | Gravelling, Maintenance and Equipment | 300,000,000 | (250,000,000) | 50,000,000 | 50,000,000 | 100,000,000 | 330,000,000 | 363,000,000 |
| | | Community based projects | - | 280,000,000 | 280,000,000 | | 280,000,000 | - | - |
| | | NAMATA Support | 2,200,000 | | 2,200,000 | | 2,200,000 | 2,420,000 | 2,662,000 |
| | ENERGY DISTRIBUTION | Street lighting and Floodlights | 10,000,000 | (5,000,000) | 5,000,000 | | 5,000,000 | 11,000,000 | 12,100,000 |
| | | Renewable Energy Development and distribution | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | ROADS AND INFRASTRCTURE | | 413,300,000 | 100,000,000 | 513,300,000 | 35,000,000 | 548,300,000 | 454,630,000 | 500,093,000 |
| IRRIGATION DEVELOPMENT | IRRIGATION DEVELOPMENT | Irrigation developments | 5,500,000 | | 5,500,000 | | 5,500,000 | 6,050,000 | 6,655,000 |
| WATER DEVELOPMENT | WATER DEVELOPMENT | Water Development | 175,000,000 | (90,000,000) | 85,000,000 | (5,000,000) | 80,000,000 | 192,500,000 | 211,750,000 |
| | WATER AND IRRIGATION TOTAL | | 180,500,000 | (90,000,000) | 90,500,000 | (5,000,000) | 85,500,000 | 198,550,000 | 218,405,000 |
| TRADE,INDUSTRY AND TOURISM | TRADE INDUSTRY AND INVESTMENT | Small Traders Support | 20,000,000 | (15,000,000) | 5,000,000 | | 5,000,000 | 22,000,000 | 24,200,000 |
| | | Market Development and upgrade | 22,000,000 | - | 22,000,000 | (2,000,000) | 20,000,000 | 24,200,000 | 26,620,000 |
| | | Esterblishment of Special Economic Zones/EP | | 10,000,000 | 10,000,000 | | 10,000,000 | | |
| | | Promotion and develoment of Industries | | 15,000,000 | 15,000,000 | | 15,000,000 | | |
| | | Trade Shows ,Exhibition and Investments | 2,200,000 | 7,800,000 | 10,000,000 | | 10,000,000 | 2,420,000 | 2,662,000 |
| | TOURISM DEVELOPMENT | Tourism mapping and support | | 2,800,000 | 2,800,000 | | 2,800,000 | - | - |
| | | Tourism marketing Promotion and product development | 2,750,000 | | 2,750,000 | | 2,750,000 | 3,025,000 | 3,327,500 |
| | COOPERATIVES DEVELOPMENT | Co-operative Societies | 50,000,000 | (40,000,000) | 10,000,000 | | 10,000,000 | 55,000,000 | 60,500,000 |
| | | Milk cooling Centre | 20,000,000 | 8,000,000 | 8,000,000 | | 8,000,000 | | |
| | | Development of MCC | 10,000,000 | (10,000,000) | 10,000,000 | | 10,000,000 | 22,000,000 | 24,200,000 |
| | | Effluent system | 6,505,000 | (1,800,000) | 4,705,000 | (3,000,000) | 1,705,000 | 7,155,500 | 7,871,050 |
| | | Animal Feeds Production System | 10,000,000 | | 10,000,000 | (2,000,000) | 8,000,000 | 11,000,000 | 12,100,000 |
| TRADE AND INDUSTRY DEVELOPMENT PROGRAMME Total | | | 133,455,000 | (23,200,000) | 110,255,000 | (7,000,000) | 103,255,000 | 146,800,500 | 161,480,550 |
| EDUCATION AND TECHNICAL TRAINING | | | | | | | | | - |
| 4017000000 EDUCATION AND TECHNICAL TRAINING | EARLY CHILDHOOD DEVELOPMENT | 0501034010 SP3 Early Child Development and Education | | | - | 20,000,000 | 20,000,000 | - | - |
| | | ECDE Furniture | 20,000,000 | (15,000,000) | 5,000,000 | | 5,000,000 | 22,000,000 | 24,200,000 |
| | | Infrastructure Development-Civil Works | 30,000,000 | (25,000,000) | 5,000,000 | | 5,000,000 | 33,000,000 | 36,300,000 |
| | | Sub-Total | 50,000,000 | (40,000,000) | 10,000,000 | 20,000,000 | 30,000,000 | 55,000,000 | 60,500,000 |
| | EDUCATION INTERVENTION PROGRAMME | | - | | - | | - | - | - |
| | | Infrastructure Development- Civil Works | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | | Specialised materials | 2,200,000 | | 2,200,000 | | 2,200,000 | 2,420,000 | 2,662,000 |
| | | Sub-Total | 4,200,000 | - | 4,200,000 | - | 4,200,000 | 4,620,000 | 5,082,000 |
| | YOUTH POLYTECHNICS AND VOCATIONAL TRAINING | 0507019999 Youth Polytechnic Development | | | - | | - | | - |
| | | Infrastructure Development-Civil Works (construction and renovations of workshops & Toilets) | 5,500,000 | | 5,500,000 | | 5,500,000 | 6,050,000 | 6,655,000 |
| | | Tools and Equipment | 10,000,000 | (5,000,000) | 5,000,000 | | 5,000,000 | 11,000,000 | 12,100,000 |
| | | Sub-Total | 15,500,000 | (5,000,000) | 10,500,000 | - | 10,500,000 | 17,050,000 | 18,755,000 |
| Talents Innovation and Local Industry | Talents Innovation and Local Industry | Renovations/Rehabilitations | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | | Recordings of composed music and drama | - | 5,000,000 | 5,000,000 | | 5,000,000 | - | - |

| DEPARTMENT | PROGRAMME | SUB-PROGRAMME | APPROVED BUDGET 2022-2023 | Movements | Supplementary Budget 1 2022-2023 | Movement | Supplementary Budget 2 2022-2023 | PROJECTION 2023-2024 | PROJECTION 2024-2025 |
|---|---|--|------------------------------|---------------|-------------------------------------|---------------|-------------------------------------|-------------------------|-------------------------|
| | | Specialised materials | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | sub-total | 3,100,000 | | 8,100,000 | | 8,100,000 | 3,410,000 | 3,751,000 |
| | EDUCATION AND TECHNICAL TRAINING TOTAL | | 72,800,000 | (40,000,000) | 32,800,000 | 20,000,000 | 52,800,000 | 80,080,000 | 88,088,000 |
| | | | | | - | | - | - | - |
| SPORTS,YOUTH, CULTURE,GENDER AND SOCIAL | | | | | - | | - | - | - |
| | CULTURE | Culture Development | 10,000,000 | | 10,000,000 | (2,000,000) | 8,000,000 | 11,000,000 | 12,100,000 |
| | PERSONS LIVING WITH DISABILITIES | 0902024010 SP2 Persons living with disabilities | 20,000,000 | | 20,000,000 | (6,000,000) | 14,000,000 | 22,000,000 | 24,200,000 |
| | GENDER | Gender Empowerment | 50,000,000 | - | 50,000,000 | (35,000,000) | 15,000,000 | 55,000,000 | 60,500,000 |
| | SOCIAL SERVICE | Social Development | 18,000,000 | | 18,000,000 | (5,000,000) | 13,000,000 | 19,800,000 | 21,780,000 |
| | SPORTS | Sport development | 20,000,000 | | 20,000,000 | | 20,000,000 | 22,000,000 | 24,200,000 |
| | YOUTH | Youth Empowerment | 100,000,000 | - | 100,000,000 | (70,000,000) | 30,000,000 | 110,000,000 | 121,000,000 |
| | Sports, Youth, Culture Gender and Social Services Total | | 218,000,000 | - | 218,000,000 | (118,000,000) | 100,000,000 | 239,800,000 | 263,780,000 |
| | | | | | - | | - | - | - |
| HEALTH AND SANITATION | | | | | - | | - | - | - |
| 4018000000 HEALTH AND SANITATION | | | - | | - | | - | - | - |
| | CURATIVE HEALTH PROGRAMME | Leasing of Medical Equipments | 153,297,782 | | 153,297,782 | | 153,297,782 | 168,627,560 | 185,490,316 |
| | | Ambulances | 44,000,000 | (14,000,000) | 30,000,000 | (20,000,000) | 10,000,000 | 48,400,000 | 53,240,000 |
| | | Medical Equipments -Level 3 Hospitals | 50,000,000 | (30,000,000) | 20,000,000 | | 20,000,000 | 55,000,000 | 60,500,000 |
| | | Medical Equipments for dispensaries | 50,000,000 | (20,000,000) | 30,000,000 | | 30,000,000 | 55,000,000 | 60,500,000 |
| | HEALTH ADMINISTRATION PLANNING AND P3. PREVENTIVE AND PROMOTIVE HEALTH SERVICES | Maternal Health and Infant Support | | | 20,000,000 | | 20,000,000 | | |
| | | Universal Health Coverage | 170,000,000 | (165,000,000) | 5,000,000 | | 5,000,000 | 187,000,000 | 205,700,000 |
| | | SP3.1 Community Health services | 25,000,000 | 33,000,000 | 58,000,000 | (20,000,000) | 38,000,000 | 27,500,000 | 30,250,000 |
| | | Community Health Outreach Program | 11,000,000 | | 11,000,000 | | 11,000,000 | 12,100,000 | 13,310,000 |
| | P3.2 Communicable Disease, Prevention, Nutrition and control (HIV/TB SCREENING) | Preventive sub-Program- Pending bill | | | - | | - | - | - |
| | | S.P 3.2 Communicable Disease, Prevention, Nutrition and control (HIV/TB SCREENING) | 30,000,000 | (10,000,000) | 20,000,000 | | 20,000,000 | 33,000,000 | 36,300,000 |
| | | SP3.4 Community Led Total Sanitation(WASH) | 12,841,065 | | 12,841,065 | | 12,841,065 | 14,125,171 | 15,537,688 |
| | | Community Health Program | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,000,000 | 1,100,000 |
| | Nutrition International | Nutrition International (Counterpart funding) | 24,200,000 | 21,999,715 | 46,199,715 | | 46,199,715 | 26,620,000 | 29,282,000 |
| | Universal Health | THSUCP Grant | 81,798,466 | | 81,798,466 | | 81,798,466 | | - |
| | P4. REPRODUCTIVE HEALTH SERVICES | Nutrition International (grant) | 24,200,000 | | 24,200,000 | | 24,200,000 | 22,000,000 | 24,200,000 |
| | | Reproductive Health | 4,840,000 | | 4,840,000 | | 4,840,000 | 5,324,000 | 5,856,400 |
| | | SP5.1 Development and improvement of dispensaries | 13,610,000 | | 13,610,000 | (200,000) | 13,410,000 | 14,971,000 | 16,468,100 |
| | | Development of Kirwara Hospital | 22,000,000 | - | 22,000,000 | | 22,000,000 | | - |
| | INFRASTRUCTURE DEVELOPMENT | Kandara Hospital | | 20,000,000 | | 20,000,000 | | | |
| | | Kangema | | 4,600,000 | | 4,600,000 | 200,000 | 4,800,000 | |
| | | Kenol Hospital | | 48,000,000 | | 48,000,000 | | 48,000,000 | |
| | | Maragua Hospital | | 36,000,000 | | 36,000,000 | | 36,000,000 | |
| | | Mathioya Hospital | | 65,000,000 | | 65,000,000 | | 65,000,000 | |
| | | Nyagachu | | 5,000,000 | | 5,000,000 | | 5,000,000 | |
| | | Level 5 - Referral Hospital- Construction of wards | 55,000,000 | (20,000,000) | 35,000,000 | | 35,000,000 | 60,500,000 | 66,550,000 |
| | | Improvements- Murangá level 5 Hospital | 30,000,000 | (14,000,000) | 16,000,000 | | 16,000,000 | | - |
| | | | | | - | | - | | |
| | | | | | - | | - | | |
| 4018000000 HEALTH AND SANITATION Total | | | 802,887,313 | (19,400,285) | 783,487,028 | (40,000,000) | 743,487,028 | 731,167,731 | 804,284,504 |
| LAND HOUSING AND PHYSICAL PLANNING | | | | | - | | - | - | - |
| | 0102020 Estate Management and Housing | 1096101200 Maintanance of government houses | 5,000,000 | (5,000,000) | - | | - | 5,500,000 | 6,050,000 |
| | | 1096105500 Development of ABT | 2,200,000 | (2,200,000) | - | | - | 2,420,000 | 2,662,000 |
| | Total | | 7,200,000 | (7,200,000) | - | | - | 7,920,000 | 8,712,000 |
| | Urban Development | Land purchase- buspark | | 2,000,000 | 2,000,000 | | 2,000,000 | | |
| | | GIS lab | | | | 5,000,000 | 5,000,000 | | |
| | | urban development | | 5,000,000 | 5,000,000 | - | 5,000,000 | | |
| | | Refurbishment of buildings | | 5,000,000 | 5,000,000 | - | 5,000,000 | | |
| | | Total | | 12,000,000 | 12,000,000 | 5,000,000 | 17,000,000 | | |
| | | | | | - | | - | | |
| | | | | | - | | - | | |
| | | | | | - | | - | | |
| | Land Administration | GIS lab | | | | | | | |
| | | 0103014010 Valuation roll | 20,000,000 | (5,000,000) | 15,000,000 | (5,000,000) | 10,000,000 | 22,000,000 | 24,200,000 |
| | | 0701034010 Physical Planning- PDP | 5,500,000 | 2,500,000 | 8,000,000 | | 8,000,000 | 6,050,000 | 6,655,000 |
| | | Land Succession | | 16,700,000 | 16,700,000 | | 16,700,000 | 28,050,000 | 30,855,000 |
| | | 1112100600 Dietritization of Land | 5,000,000 | | 5,000,000 | | 5,000,000 | 5,500,000 | 6,050,000 |
| | | Survey Vehicle | | 7,000,000 | 7,000,000 | | 7,000,000 | 5,500,000 | 6,050,000 |
| | | Total | 30,500,000 | 21,200,000 | 51,700,000 | (5,000,000) | 46,700,000 | 33,550,000 | 36,905,000 |
| 4019000000 LAND HOUSING AND PHYSICAL PLANNING Total | | | 37,700,000 | 26,000,000 | 63,700,000 | - | 63,700,000 | 41,470,000 | 45,617,000 |
| MURANG'A MUNICIPALITY | | | | | - | | - | - | - |
| | Automation | ICT infrastructure (LAN/WAN) | 3,000,000 | | 3,000,000 | | 3,000,000 | 3,300,000 | 3,630,000 |
| | | | 3,000,000 | - | 3,000,000 | | 3,000,000 | 3,300,000 | 3,630,000 |
| | Solid waste management | Solid waste management | 8,800,000 | | 8,800,000 | | 8,800,000 | 9,680,000 | 10,648,000 |
| | | | 8,800,000 | - | 8,800,000 | | 8,800,000 | 9,680,000 | 10,648,000 |
| | Public Works and Infrastructue development | Infrastructure improvement | 22,000,000 | (10,000,000) | 12,000,000 | | 12,000,000 | 24,200,000 | 26,620,000 |
| | Kenya Urban Support Programme | Urban Development grant (UDG) | 88,239,147 | | 88,239,147 | - | 88,239,147 | 97,063,061 | 106,769,367 |
| | | | 110,239,147 | (10,000,000) | 100,239,147 | - | 100,239,147 | 121,263,061 | 133,389,367 |
| | Murang'a Municipality Development) Total | | 122,039,147 | (10,000,000) | 112,039,147 | - | 112,039,147 | 134,243,061 | 147,667,367 |
| OTHER MUNICIPALITIES (Kenol and Kangari) | | | | | | | | | |
| | Urban management | Establishment of urban institutions | | | - | | - | 12,100,000 | 13,310,000 |
| | | Urban development | 10,000,000 | | 10,000,000 | | 10,000,000 | 1,210,000 | 1,331,000 |
| | OTHER MUNICIPALITIES (Kenol and Kangari) | | 10,000,000 | - | 10,000,000 | | 10,000,000 | 13,310,000 | 14,641,000 |
| | Sub Total | | | | | | | | |
| | Muranga Municipality and other urban Areas Total | | 132,039,147 | (10,000,000) | 122,039,147 | - | 122,039,147 | 147,553,061 | 162,308,367 |
| ENVIRONMENT AND NATURAL RESOURCES | | | | | - | | - | - | - |
| 4023000000 MINISTRY OF | | | - | | - | | - | - | - |
| | WASTE MANAGEMENT | | | | - | | - | - | - |
| | | Garbage/waste collection equipment purchase | 5,000,000 | (2,999,715) | 2,000,285 | | 2,000,285 | 5,500,000 | 6,050,000 |
| | | Waste Chambers/ Refuse chambers construction | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | waste collection vehicles | 11,000,000 | 49,000,000 | 60,000,000 | - | 60,000,000 | 12,100,000 | 13,310,000 |
| | WASTE MANAGEMENT TOTAL | | 17,100,000 | 46,000,285 | 63,100,285 | - | 63,100,285 | 18,810,000 | 20,691,000 |
| | ENVIRONMENTAL CONSERVATION | 3111303 Purchase of tree seeds and seedlings | 1,650,000 | | 1,650,000 | | 1,650,000 | 1,815,000 | 1,996,500 |
| | | 2211031 Purchase of specialized materials (energy saving iikos, water | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | 3110504 Beautification of urban areas | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | | | | | | | | | |

| DEPARTMENT | PROGRAMME | SUB-PROGRAMME | APPROVED BUDGET 2022-2023 | Movements | Supplementary Budget 1 2022-2023 | Movement | Supplementary Budget 2 2022-2023 | PROJECTION 2023-2024 | PROJECTION 2024-2025 |
|--------------------------|---|--|------------------------------|---------------------|-------------------------------------|-------------------|-------------------------------------|-------------------------|-------------------------|
| | | Climate Change Counterfunding | 5,500,000 | | 5,500,000 | | 5,500,000 | 6,050,000 | 6,655,000 |
| | | Riparian an quarries conservation | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | FLLoCA | | | | 22,000,000 | 22,000,000 | | - |
| | ENVIRONMENTAL CONSERVATION TOTAL | | 9,900,000 | - | 9,900,000 | 22,000,000 | 22,000,000 | 10,890,000 | 11,979,000 |
| | 4023000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES TOTAL | | 27,000,000 | 46,000,285 | 73,000,285 | 22,000,000 | 95,000,285 | 29,700,000 | 32,670,000 |
| | COUNTY ASSEMBLY | | - | - | - | - | - | - | - |
| County Assembly | ADMINSTRATION AND SUPPORT | | - | - | - | - | - | - | - |
| | | 3110500Assembly Civil Works Speakers House | 11,000,000 | (11,000,000) | - | - | - | 12,100,000 | 13,310,000 |
| | | Perimeter fence | 20,000,000 | | 20,000,000 | | 20,000,000 | 22,000,000 | 24,200,000 |
| | | E- Parliament | 20,000,000 | | 20,000,000 | - | 20,000,000 | - | - |
| | | Construction of Offices | 10,000,000 | | 10,000,000 | | 10,000,000 | 11,000,000 | 12,100,000 |
| County Assembly Total | | | 61,000,000 | (11,000,000) | 50,000,000 | - | 50,000,000 | 45,100,000 | 49,610,000 |
| GRAND TOTAL - DEV | | | 2,851,311,455 | 41,400,000 | 2,892,711,455 | 49,346,112 | 2,942,057,567 | 2,841,434,288 | 3,125,577,717 |

RECURRENT BUDGET 2021/2022

| DEPARTMENT | PROGRAMS | Sub Programmes or Activities | PROPOSED BUDGET 2022-2023 | | Supplementary 1 | Movement | Supplementary 2 | PROJECTION 2023-2024 | |
|---|--|---|------------------------------|---------------------|--------------------|--------------------|--------------------|-------------------------|--------------------|
| GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION | | | - | | - | | - | - | - |
| | COUNTY EXECUTIVE | | | | | | | | |
| | County and Executive Coordination Sub-Program | 2110100 Basic Salaries Executives | 121,576,902 | | 121,576,902 | | 121,576,902 | 133,734,592 | 147,108,051 |
| | | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 3,000,000 | | 3,000,000 | | 3,000,000 | 3,300,000 | 3,630,000 |
| | | 2210302 Accommodation - Domestic Travel | 5,000,000 | | 5,000,000 | | 5,000,000 | 5,500,000 | 6,050,000 |
| | 706,014,010 | 2210499 Foreign Travel and Subs.- | 1,500,000 | 20,000,000 | 21,500,000 | 4,000,000 | 25,500,000 | 1,650,000 | 1,815,000 |
| | | 2210502 Publishing and Printing | 1,120,000 | | 1,120,000 | | 1,120,000 | 1,232,000 | 1,355,200 |
| | | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 200,000 | | 200,000 | | 200,000 | 220,000 | 242,000 |
| | | 2210799 Training Expenses - Other (Bud | 2,300,000 | | 2,300,000 | | 2,300,000 | 2,530,000 | 2,783,000 |
| | | Intergovernmental relations | 5,000,000 | - | 5,000,000 | (5,000,000) | - | 5,500,000 | 6,050,000 |
| | | 2210899 Hospitality Supplies - other (| 3,000,000 | | 3,000,000 | | 3,000,000 | 3,300,000 | 3,630,000 |
| | | 2210802 Boards, Committees, Conferences and Seminars | 2,700,000 | | 2,700,000 | | 2,700,000 | 2,970,000 | 3,267,000 |
| | | maintenance | 15,000,000 | (10,000,000) | 5,000,000 | | 5,000,000 | 16,500,000 | 18,150,000 |
| | | Assumption of office of Governor | 3,000,000 | | 3,000,000 | | 3,000,000 | | |
| | | Governors Residence Rent | 3,000,000 | | 3,000,000 | | 3,000,000 | 3,300,000 | 3,630,000 |
| | | Deputy Governors Residence Rent | 1,080,000 | | 1,080,000 | | 1,080,000 | 1,188,000 | 1,306,800 |
| | | 2211299 Fuel Oil and Lubricants - Othe | 2,500,000 | | 2,500,000 | | 2,500,000 | 2,750,000 | 3,025,000 |
| | COUNTY EXECUTIVE | | 169,976,902 | 10,000,000 | 179,976,902 | (1,000,000) | 178,976,902 | 183,674,592 | 202,042,051 |
| | COUNTY COORDINATION | | - | | - | | - | - | - |
| | | Legal fees | 100,000,000 | (88,600,000) | 11,400,000 | 5,000,000 | 16,400,000 | 110,000,000 | 121,000,000 |
| | | 2210899 Hospitality Supplies - other | 500,000 | | 500,000 | | 500,000 | 550,000 | 605,000 |
| | | 2210802 Boards, Committees, Conferences and Seminars | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | | 2211000 vehicle Leasing | 8,000,000 | | 8,000,000 | (6,000,000) | 2,000,000 | 8,800,000 | 9,680,000 |
| | | 2211000 Purchase of motor vehicle (County Adm) | 10,000,000 | (10,000,000) | - | | - | 11,000,000 | 12,100,000 |
| | | 2420401 Public Participation | 3,000,000 | | 3,000,000 | | 3,000,000 | 3,300,000 | 3,630,000 |
| | | 2211016 Purchase of Uniforms and Clothing - Staff | 2,500,000 | | 2,500,000 | | 2,500,000 | 2,750,000 | 3,025,000 |
| | | 2211101 General Office Supplies (papers, pencils, forms, small office | 1,200,000 | | 1,200,000 | | 1,200,000 | 1,320,000 | 1,452,000 |
| | | 2211100 Office and General Supplies and Services | 500,000 | | 500,000 | | 500,000 | 550,000 | 605,000 |
| | | 2211199 Computers and accessories | 300,000 | | 300,000 | | 300,000 | 330,000 | 363,000 |
| | | 2211299 Fuel Oil and Lubricants - Othe | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade | 300,000 | | 300,000 | | 300,000 | 330,000 | 363,000 |
| | | 2211199 Printers | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | | 2211313 Security Operations | 20,000,000 | - | 20,000,000 | 7,000,000 | 27,000,000 | 22,000,000 | 24,200,000 |
| | | Office Furniture | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | | 2220299 Routine Maintenance (HQ facelift and repairs) | 500,000 | | 500,000 | 2,000,000 | 2,500,000 | 550,000 | 605,000 |
| | | 2210302 Accommodation - Domestic Travel-(Sub county Administration) | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | COUNTY COORDINATION | | 153,800,000 | (98,600,000) | 55,200,000 | 8,000,000 | 63,200,000 | 169,180,000 | 186,098,000 |
| | PROJECT CO-ORDINATION AND MONITORING | | | | - | | - | | - |
| | 101,024,010 | Accommodation - Domestic Travel | 1,000,000 | | 1,000,000 | | 1,000,000 | 2,000,000 | 2,200,000 |
| | | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 200,000 | | 200,000 | | 200,000 | | - |
| | | 2220101 Vehicles maintenance | 300,000 | | 300,000 | | 300,000 | | - |
| | | 2211306 Subscription to professional bodies | 100,000 | | 100,000 | | 100,000 | | - |
| | | Fuel Oil and Lubricants | 1,000,000 | | 1,000,000 | | 1,000,000 | 2,000,000 | 2,200,000 |
| | | 2211000 Purchase of field monitoring vehicle | - | | - | | - | | - |
| | | Public Participation | 1,000,000 | | 1,000,000 | | 1,000,000 | 2,000,000 | 2,200,000 |
| | Sub-Total | | 3,600,000 | - | 3,600,000 | - | 3,600,000 | 6,000,000 | 6,600,000 |
| | County and Executive Coordination Sub-Program Total | | 327,376,902 | (88,600,000) | 238,776,902 | 7,000,000 | 245,776,902 | 358,854,592 | 394,740,051 |
| | Disaster Control and Management | | | | | | | | |
| | | 2210302 Accommodation - Domestic Travel | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 902,044,010 | 2211016 Purchase of Uniforms and Clothing - Staff | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | | Training Expenses | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | 2211031 Specialised Materials - Other | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 121,000 | | 121,000 | | 121,000 | 133,100 | 146,410 |
| | | 2211299 Fuel Oil and Lubricants - Othe | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | | 2220101 Maintenance Expenses - Motor Vehicles | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | | 2640402 Donations | 2,200,000 | | 2,200,000 | | 2,200,000 | 2,420,000 | 2,662,000 |
| | Disaster Control and Management Total | | 13,421,000 | - | 13,421,000 | - | 13,421,000 | 14,763,100 | 16,239,410 |
| | INTERNAL AUDIT PROGRAM | | | | | | | | |
| | | 2210302 Accommodation - Domestic Travel | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | | 2210500 Printing , Advertising and Information Supplies and Services | 600,000 | | 600,000 | | 600,000 | 660,000 | 726,000 |
| | | 2210502 Publishing and Printing Services | 200,000 | | 200,000 | | 200,000 | 220,000 | 242,000 |
| | | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 220,000 | | 220,000 | | 220,000 | 242,000 | 266,200 |
| | | 2210700 Training Expenses | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | | 2211100 Office and General Supplies and Services | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |

| DEPARTMENT | PROGRAMME | SUB-PROGRAMME | APPROVED BUDGET 2022-2023 | Movements | Supplementary Budget 1 2022-2023 | Movement | Supplementary Budget 2 2022-2023 | PROJECTION 2023-2024 | PROJECTION 2024-2025 |
|---|--|--|---------------------------|---------------------|----------------------------------|---------------------|----------------------------------|----------------------|----------------------|
| | | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 300,000 | | 300,000 | | 300,000 | 330,000 | 363,000 |
| | | 2211200 Fuel Oil and Lubricants | 800,000 | | 800,000 | | 800,000 | 880,000 | 968,000 |
| | Internal Audit Sub-Program Total | | 5,670,000 | - | 5,670,000 | - | 5,670,000 | 6,237,000 | 6,860,700 |
| | Compliance and Enforcement | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | 705,024,010 | 2210500 Printing , Advertising and Information Supplies and Services | 200,000 | | 200,000 | | 200,000 | 220,000 | 242,000 |
| | | 2210502 Publishing and Printing Services | 605,000 | | 605,000 | | 605,000 | 665,500 | 732,050 |
| | | 2210700 Training Expenses | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | | 2211000 Motor vehicles | - | | - | | - | - | - |
| | | 2211016 Purchase of Uniforms and Clothing - Staff | 1,650,000 | | 1,650,000 | | 1,650,000 | 1,815,000 | 1,996,500 |
| | | 2211100 Office and General Supplies and Services | 121,000 | | 121,000 | | 121,000 | 133,100 | 146,410 |
| | | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 110,000 | | 110,000 | | 110,000 | 121,000 | 133,100 |
| | | 2211200 Fuel Oil and Lubricants | 1,210,000 | | 1,210,000 | | 1,210,000 | 1,331,000 | 1,464,100 |
| | Compliance and Enforcement sub- Program Total | | 6,896,000 | - | 6,896,000 | - | 6,896,000 | 7,585,600 | 8,344,160 |
| | | COUNTY CORDINATION SUPPORT | 25,987,000 | - | 25,987,000 | - | 25,987,000 | 28,585,700 | 31,444,270 |
| GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION Total | | | 353,363,902 | (88,600,000) | 264,763,902 | 7,000,000 | 271,763,902 | 387,440,292 | 426,184,321 |
| FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING | | | | | | | | | |
| | | | - | - | - | - | - | - | - |
| FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING | Administration and Support | 2110100 Basic Salaries - Permanent Employees | 132,416,609 | | 132,416,609 | | 132,416,609 | 145,658,270 | 160,224,097 |
| | | | - | | - | | - | - | - |
| | | | - | | - | | - | - | - |
| | | 2210101 Electricity | 20,000,000 | 8,000,000 | 28,000,000 | 5,000,000 | 33,000,000 | 22,000,000 | 24,200,000 |
| | | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 2,200,000 | | 2,200,000 | | 2,200,000 | 2,420,000 | 2,662,000 |
| | | 2210302 Accommodation - Domestic Travel | 5,000,000 | | 5,000,000 | 5,000,000 | 10,000,000 | 5,500,000 | 6,050,000 |
| | | 2210499 Foreign Travel and Subs.- Others | 7,000,000 | | 7,000,000 | | 7,000,000 | 7,700,000 | 8,470,000 |
| | | 2210502 Publishing and Printing Services | 3,000,000 | | 3,000,000 | | 3,000,000 | 3,300,000 | 3,630,000 |
| | | 2210799 Training Expenses - Other (Bud | 1,500,000 | | 1,500,000 | | 1,500,000 | 1,650,000 | 1,815,000 |
| | | 2210802 Boards, Committees, Conferences and Seminars | 3,000,000 | | 3,000,000 | | 3,000,000 | 3,300,000 | 3,630,000 |
| | | 2210999 Insurance Costs - Other (Budge | 12,000,000 | | 12,000,000 | | 12,000,000 | 13,200,000 | 14,520,000 |
| | | 2211016 Purchase of Uniforms and Clothing - Staff | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | | 2211199 Office and General Supplies - | 8,000,000 | (5,000,000) | 3,000,000 | | 3,000,000 | 8,800,000 | 9,680,000 |
| | | 2211200 Fuel Oil and Lubricants | 3,000,000 | | 3,000,000 | | 3,000,000 | 3,300,000 | 3,630,000 |
| | | 2211301 Bank Service Commission and Charges | 500,000 | | 500,000 | | 500,000 | 550,000 | 605,000 |
| | | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 3,500,000 | | 3,500,000 | | 3,500,000 | 3,850,000 | 4,235,000 |
| | | 2211308 Legal Dues/fees, Arbitration and Compensation Payments | 3,000,000 | | 3,000,000 | | 3,000,000 | 3,300,000 | 3,630,000 |
| | | 2220101 Maintenance Expenses - Motor Vehicles | 3,000,000 | | 3,000,000 | | 3,000,000 | 3,300,000 | 3,630,000 |
| | | 2220200 Routine Maintenance - Other Assets | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | 3110502 Water Supplies and Sewerage | 3,700,000 | | 3,700,000 | 2,000,000 | 5,700,000 | 4,070,000 | 4,477,000 |
| | | KDSP | 30,000,000 | 22,000,000 | 52,000,000 | (25,000,000) | 27,000,000 | 33,000,000 | 36,300,000 |
| | | Other Recurrent Expenditure | - | - | - | - | - | - | - |
| | Administration and Support Total | | 242,916,609 | 25,000,000 | 267,916,609 | (13,000,000) | 254,916,609 | 267,208,270 | 293,929,097 |
| | Automation and Revenue System | 2211310 Contracted Professional Services | 500,000 | | 500,000 | | 500,000 | 550,000 | 605,000 |
| | | 2220299 Routine Maintenance - Other As | - | | - | | - | - | - |
| | Enterprise Resources Planning Programme Total | | 500,000 | - | 500,000 | - | 500,000 | 550,000 | 605,000 |
| | Financial Management programme | | - | - | - | - | - | - | - |
| | 718,024,010 | Financial Reporting | - | - | - | - | - | - | - |
| | | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 440,000 | | 440,000 | | 440,000 | 484,000 | 532,400 |
| | | 2210302 Accommodation - Domestic Travel | 800,000 | | 800,000 | 2,000,000 | 2,800,000 | 880,000 | 968,000 |
| | | 2210499 Foreign Travel and Subs.- Others | - | | - | | - | - | - |
| | | 2210502 Publishing and Printing Services | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | | 2210799 Training Expenses - Other (Bud | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | 2211299 Fuel Oil and Lubricants | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | Financial Reporting Total | 3,990,000 | - | 3,990,000 | 2,000,000 | 5,990,000 | 4,389,000 | 4,827,900 |
| | | Economic Planning | - | - | - | - | - | - | - |
| | | 2210500 Printing , Advertising and Information Supplies and Services | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | | 2210899 Hospitality Supplies - other (| 500,000 | | 500,000 | | 500,000 | 550,000 | 605,000 |
| | | 2210302 Accommodation - Domestic Travel | 3,000,000 | | 3,000,000 | | 3,000,000 | 3,300,000 | 3,630,000 |
| | | public participation | 8,000,000 | 10,000,000 | 18,000,000 | 10,000,000 | 28,000,000 | 8,800,000 | 9,680,000 |
| | | 2211100 Office and General Supplies and Services | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | | Office Maintenance | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | Economic Planning total | 15,600,000 | 10,000,000 | 25,600,000 | 10,000,000 | 35,600,000 | 17,160,000 | 18,876,000 |
| | | Budgeting | - | - | - | - | - | - | - |
| | | 2210500 Printing , Advertising and Information Supplies and Services | 800,000 | | 800,000 | | 800,000 | 880,000 | 968,000 |
| | | 2210899 Hospitality Supplies - other | 330,000 | | 330,000 | | 330,000 | 363,000 | 399,300 |
| | | public participation | 3,000,000 | | 3,000,000 | | 3,000,000 | 2,200,000 | 2,420,000 |
| | | 2210302 Accommodation - Domestic Travel | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | | 2211100 Office and General Supplies and Services | 330,000 | | 330,000 | | 330,000 | 363,000 | 399,300 |
| | | Budgeting total | 6,460,000 | - | 6,460,000 | - | 6,460,000 | 3,806,000 | 4,186,600 |
| | | Monitoring and Evaluation | - | - | - | - | - | - | - |
| | | 2210500 Printing , Advertising and Information Supplies and Services | 330,000 | | 330,000 | | 330,000 | 363,000 | 399,300 |
| | | 2210899 Hospitality Supplies - other | 440,000 | | 440,000 | | 440,000 | 484,000 | 532,400 |
| | | 2210302 Accommodation - Domestic Travel | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | | 2211100 Office and General Supplies and Services | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | | Monitoring and Evaluation total | 3,320,000 | - | 3,320,000 | - | 3,320,000 | 3,652,000 | 4,017,200 |
| | | Public participation | - | - | - | - | - | - | - |

| DEPARTMENT | PROGRAMME | SUB-PROGRAMME | APPROVED BUDGET 2022-2023 | Movements | Supplementary Budget 1 2022-2023 | Movement | Supplementary Budget 2 2022-2023 | PROJECTION 2023-2024 | PROJECTION 2024-2025 |
|--|--|---|------------------------------|--------------------|-------------------------------------|--------------------|-------------------------------------|-------------------------|-------------------------|
| | | 2210500 Printing , Advertising and Information Supplies and Services | 440,000 | | 440,000 | | 440,000 | 484,000 | 532,400 |
| | | 2210899 Hospitality Supplies - other | 440,000 | | 440,000 | | 440,000 | 484,000 | 532,400 |
| | | 2210302 Accommodation - Domestic Travel | 18,000,000 | - | 18,000,000 | | 18,000,000 | 19,800,000 | 21,780,000 |
| | | 2211100 Office and General Supplies and Services | 300,000 | | 300,000 | | 300,000 | 330,000 | 363,000 |
| | | Public Participation total | 19,180,000 | - | 19,180,000 | - | 19,180,000 | 21,098,000 | 23,207,800 |
| | | REVENUE AND RESOURCE MOBILIZATION | | | - | | - | | - |
| | | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 330,000 | | 330,000 | | 330,000 | 363,000 | 399,300 |
| | | 2210302 Accommodation - Domestic Travel | 3,000,000 | | 3,000,000 | | 3,000,000 | 3,300,000 | 3,630,000 |
| | | 2211100 Office and General Supplies and Services | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | | 2210502 Publishing and Printing Services | 3,000,000 | (2,000,000) | 1,000,000 | | 1,000,000 | 3,300,000 | 3,630,000 |
| | | 2210799 Training Expenses - Other (Bud | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | 2211299 Fuel Oil and Lubricants | 10,000,000 | | 10,000,000 | | 10,000,000 | 11,000,000 | 12,100,000 |
| | | 2420401 Public Participation | 1,200,000 | | 1,200,000 | | 1,200,000 | 1,320,000 | 1,452,000 |
| | | 2810199 Budget Reserves - Other (Budget) | - | | - | | - | - | - |
| | | Revenue and Resource Mobilization sub total | 19,630,000 | (2,000,000) | 17,630,000 | - | 17,630,000 | 21,593,000 | 23,752,300 |
| | | | | | - | | - | | - |
| | | INFORMATION COMMUNICATION AND TECHNOLOGY | | | - | | - | | - |
| | | Printing Services and Advertising | 500,000 | | 500,000 | | 500,000 | 1,000,000 | 1,100,000 |
| | | Subscriptions | 300,000 | | 300,000 | | 300,000 | 2,500,000 | 2,750,000 |
| | | Training Expenses | 500,000 | | 500,000 | | 500,000 | 2,000,000 | 2,200,000 |
| | | ICT Sub Total | 1,300,000 | - | 1,300,000 | - | 1,300,000 | 5,500,000 | 6,050,000 |
| | | Financial Management programme Total | 69,480,000 | 8,000,000 | 77,480,000 | 12,000,000 | 89,480,000 | 77,198,000 | 84,917,800 |
| | | Financial Management Total | 312,896,609 | 33,000,000 | 345,896,609 | (1,000,000) | 344,896,609 | 344,956,270 | 379,451,897 |
| FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING Total | | | | | | | | | |
| AGRICULTURE,LIVESTOCK AND FISHERIES | | | | | | | | | |
| AGRICULTURE,LIVESTOCK AND FISHERIES | Administration and Support Program | 2110100 Basic Salaries - Permanent Employees | 117,376,417 | | 117,376,417 | | 117,376,417 | 129,114,059 | 142,025,465 |
| | | Salaries Fisheries | 11,854,065 | | 11,854,065 | | 11,854,065 | 13,039,472 | 14,343,419 |
| | | Salaries livestock | 80,113,353 | | 80,113,353 | | 80,113,353 | 88,124,688 | 96,937,157 |
| | | 2210302 Accommodation - Domestic Travel | 3,500,000 | | 3,500,000 | | 3,500,000 | 3,850,000 | 4,235,000 |
| | | 2210499 Foreign Travel and Subs.- Others | 846,200 | | 846,200 | | 846,200 | 930,820 | 1,023,902 |
| | | Training | 2,000,000 | | 2,000,000 | | 2,000,000 | | |
| | | 2210502 Publishing and Printing Services | 1,330,000 | | 1,330,000 | | 1,330,000 | 1,463,000 | 1,609,300 |
| | | 2211102 Supplies and Accessories for Computers and Printers | 2,220,000 | | 2,220,000 | | 2,220,000 | 2,442,000 | 2,686,200 |
| | | 2211199 Office and General Supplies - | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | | 2211299 Fuel Oil and Lubricants - Othe | 1,200,000 | | 1,200,000 | | 1,200,000 | 1,320,000 | 1,452,000 |
| | | 2220299 Routine Maintenance - Other As | 1,600,000 | | 1,600,000 | | 1,600,000 | 1,760,000 | 1,936,000 |
| | Administration and Support Program Total | | 223,040,035 | - | 223,040,035 | - | 223,040,035 | 243,144,039 | 267,458,442 |
| | Agricultural Training Centres Program | 2210101 Electricity | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | 2210102 Water and sewerage charges | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | | 2210799 Training Expenses - Other (Bud | - | | - | | - | - | - |
| | | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | 2211031 Specialised Materials - Other | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | Agricultural Training Centres Program Total | | 3,850,000 | - | 3,850,000 | - | 3,850,000 | 4,235,000 | 4,658,500 |
| | Cash Crop Development Program | 2210302 Accommodation - Domestic Travel | 2,200,000 | | 2,200,000 | | 2,200,000 | 2,420,000 | 2,662,000 |
| | | 2211199 Office and General Supplies - | 220,000 | | 220,000 | | 220,000 | 242,000 | 266,200 |
| | | 2211299 Fuel Oil and Lubricants - Othe | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | Cash Crop Development Program Total | | 2,970,000 | - | 2,970,000 | - | 2,970,000 | 3,267,000 | 3,593,700 |
| | Food Security Program | 2210302 Accommodation - Domestic Travel | 2,200,000 | | 2,200,000 | | 2,200,000 | 2,420,000 | 2,662,000 |
| | | 2211199 Office and General Supplies - | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | | 2211299 Fuel Oil and Lubricants - Othe | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | Food Security Program Total | | 3,850,000 | - | 3,850,000 | - | 3,850,000 | 4,235,000 | 4,658,500 |
| | Livestock and Fisheries Development Program | Salaries | - | | - | | - | - | - |
| | | 2210302 Accommodation - Domestic Travel | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | | 2211199 Office and General Supplies - | 55,000 | | 55,000 | | 55,000 | 60,500 | 66,550 |
| | | 2211299 Fuel Oil and Lubricants - Othe | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | Livestock and Fisheries Development Program Total | | 1,705,000 | - | 1,705,000 | - | 1,705,000 | 1,875,500 | 2,063,050 |
| | Veterinary Services Program | 2210302 Accommodation - Domestic Travel | 1,070,000 | | 1,070,000 | | 1,070,000 | 1,177,000 | 1,294,700 |
| | | 2210504 Advertising, Awareness and Publicity Campaigns | 330,000 | | 330,000 | | 330,000 | 363,000 | 399,300 |
| | | 2211199 Office and General Supplies - | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | 2211299 Fuel Oil and Lubricants - Othe | 1,320,000 | | 1,320,000 | | 1,320,000 | 1,452,000 | 1,597,200 |
| | | 2220299 Routine Maintenance - Other As | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | Veterinary Services Program Total | | 4,370,000 | - | 4,370,000 | - | 4,370,000 | 4,807,000 | 5,287,700 |
| AGRICULTURE,LIVESTOCK AND FISHERIES Total | | | 239,785,035 | - | 239,785,035 | - | 239,785,035 | 261,563,539 | 287,719,892 |
| | ENERGY, TRANSPORT AND INFRASTRUCTURE | | | | | | | | |
| ENERGY, TRANSPORT AND INFRASTRUCTURE | Energy Development | 22111311 Streets lighting | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | Energy Development Total | | 1,100,000 | - | 1,100,000 | - | 1,100,000 | 1,100,000 | - |
| | Market & Urban Development | 2210302 Accommodation - Domestic Travel | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | 2210499 Foreign Travel and Subs.- Others | - | | - | | - | - | - |
| | | 2210502 Publishing and Printing Services | 880,000 | | 880,000 | | 880,000 | 968,000 | 1,064,800 |
| | | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 1,670,900 | | 1,670,900 | | 1,670,900 | 1,837,990 | 2,021,789 |
| | Market & Urban Development Total | | 3,650,900 | - | 3,650,900 | - | 3,650,900 | 3,650,900 | (900,900) |
| | Road Development programme | Salaries Public works | 12,552,900 | | 12,552,900 | | 12,552,900 | 13,808,190 | 15,189,009 |
| | | 2210302 Accommodation - Domestic Travel | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | | 2210802 Boards, Committees, Conferences and Seminars | 300,000 | | 300,000 | | 300,000 | 330,000 | 363,000 |

| DEPARTMENT | PROGRAMME | SUB-PROGRAMME | APPROVED BUDGET 2022-2023 | Movements | Supplementary Budget 1 2022-2023 | Movement | Supplementary Budget 2 2022-2023 | PROJECTION 2023-2024 | PROJECTION 2024-2025 |
|---|---|---|------------------------------|--------------------|-------------------------------------|------------------|-------------------------------------|-------------------------|-------------------------|
| | | 2211299 Fuel Oil and Lubricants - Othe | 2,000,000 | (1,000,000) | 1,000,000 | | 1,000,000 | 2,200,000 | 2,420,000 |
| | | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | | 2210604 Hire of Transport, Equipment | 825,000 | | 825,000 | | 825,000 | 907,500 | 998,250 |
| | | 2210606 Hire of Equipment, plant and Machinerv | 330,000 | | 330,000 | | 330,000 | 363,000 | 399,300 |
| | Road Development programme Total | | 18,007,900 | (1,000,000) | 17,007,900 | - | 17,007,900 | 19,808,690 | 21,789,559 |
| ENERGY, TRANSPORT AND INFRASTRUCTURE | Total | | 22,758,800 | (1,000,000) | 21,758,800 | - | 21,758,800 | 24,559,590 | 20,888,659 |
| WATER AND IRRIGATION | Water development programme | Salaries Water dept | 41,782,219 | | 41,782,219 | | 41,782,219 | 45,960,441 | 50,556,485 |
| | | 2210302 Accommodation - Domestic Travel | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | | 2211299 Fuel Oil and Lubricants - Other | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | | 2210802 Boards, Committees, Conferences and Seminars | 800,000 | | 800,000 | | 800,000 | 1,750,000 | 1,925,000 |
| | | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 759,500 | | 759,500 | | 759,500 | 759,500 | 835,450 |
| | | 2220205 Maintenance of Buildings and Stations – Non-Residential | 200,000 | | 200,000 | | 200,000 | 200,000 | 220,000 |
| | | 2210604 Hire of Transport, Equipment | 750,000 | | 750,000 | | 750,000 | 750,000 | 825,000 |
| | | 2210606 Hire of Equipment, plant and Machinerv | 600,000 | | 600,000 | | 600,000 | 600,000 | 660,000 |
| | | 2220201 Maintenance of Plant, Machinerv and Equipment | 110,000 | | 110,000 | | 110,000 | 121,000 | 133,100 |
| | Water development programme Total | | 46,101,719 | - | 46,101,719 | - | 46,101,719 | 51,350,941 | 56,486,035 |
| WATER AND IRRIGATION | | | 68,860,519 | (1,000,000) | 67,860,519 | - | 67,860,519 | 51,350,941 | 56,486,035 |
| COMMERCE,TRADE, INDUSTRY | TRADE, INDUSTRY TOURISM AND COOPERATIVES | | | | | | | | |
| | Market Development | 2210504 Advertising, Awareness and Publicity Campaigns | 500,000 | | 500,000 | | 500,000 | 550,000 | 605,000 |
| | | Foreign travel | - | 600,000 | 600,000 | | 600,000 | | - |
| | | 2210603 Rents and Rates - Non- Residential | 3,000,000 | | 3,000,000 | | 3,000,000 | 3,300,000 | 3,630,000 |
| | | 3111499 Research, Feasibility Studies | 500,000 | 1,000,000 | 1,500,000 | | 1,500,000 | 550,000 | 605,000 |
| | | 2210502 Publishing and Printing Services | 330,000 | | 330,000 | | 330,000 | 363,000 | 399,300 |
| | | 2210799 Training Expenses - Other (Bud | 600,000 | 1,000,000 | 1,600,000 | | 1,600,000 | 660,000 | 726,000 |
| | | 2210302 Accommodation - Domestic and Other Travel | 1,000,000 | 1,000,000 | 2,000,000 | 1,000,000 | 3,000,000 | 1,100,000 | 1,210,000 |
| | | 2211299 Fuel Oil and Lubricants - Othe | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | Markets development program Total | | 6,930,000 | 3,600,000 | 10,530,000 | 1,000,000 | 11,530,000 | 7,623,000 | 8,385,300 |
| | Consumer Protection and Regulation | 2210504 Advertising, Awareness and Publicity Campaigns | 800,000 | | 800,000 | | 800,000 | 880,000 | 968,000 |
| | | 2210799 Training Expenses - Other (Bud | 120,000 | | 120,000 | | 120,000 | 132,000 | 145,200 |
| | | 2220299 Routine Maintenance - Other As | 300,000 | | 300,000 | | 300,000 | 330,000 | 363,000 |
| | | 2211299 Fuel Oil and Lubricants - Othe | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | Consumer Protection and Regulation Total | | 3,220,000 | - | 3,220,000 | - | 3,220,000 | 3,542,000 | 3,896,200 |
| | General Administration and Support program | 2110100 Basic Salaries - Permanent Employees | 9,913,307 | | 9,913,307 | | 9,913,307 | 10,904,638 | 11,995,101 |
| | | 2210100 Utilities Supplies and Services | 300,000 | | 300,000 | | 300,000 | 330,000 | 363,000 |
| | | 2210302 Accommodation - Domestic Travel | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | | 2210799 Training Expenses - Other (Bud | 220,000 | | 220,000 | | 220,000 | 242,000 | 266,200 |
| | | 2210899 Hospitality Supplies - other (| 300,000 | | 300,000 | | 300,000 | 330,000 | 363,000 |
| | | 2210101 Electricity | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | 2210102 Water and Sewerage Services | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | | 2211199 Office and General Supplies - and internet connection | 300,000 | | 300,000 | | 300,000 | 330,000 | 363,000 |
| | General Administration and Support program Total | | 13,683,307 | - | 13,683,307 | - | 13,683,307 | 15,051,638 | 16,556,801 |
| | Tourism Development Program | 2210302 Accommodation - Domestic and other Travel | 300,000 | | 300,000 | | 300,000 | 330,000 | 363,000 |
| | | 3111499 Research, Feasibility Studies | 200,000 | | 200,000 | | 200,000 | 220,000 | 242,000 |
| | | 2210799 Training Expenses - Other (Bud | 80,000 | | 80,000 | | 80,000 | 88,000 | 96,800 |
| | | 2211031 Specialised Materials - Other | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | | 2210502 Publishing and Printing Services | 80,000 | | 80,000 | | 80,000 | 88,000 | 96,800 |
| | | 2220101-Maintenance Expenses - Motor Vehicles | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | | 2210504 Advertising, Awareness and Publicity Campaigns | 300,000 | | 300,000 | | 300,000 | 330,000 | 363,000 |
| | Tourism Development Program Total | | 2,060,000 | - | 2,060,000 | - | 2,060,000 | 2,266,000 | 2,492,600 |
| | Trade and Industries Development Program | 2211311 Contracted Technical Services | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | Salaries | 5,000,000 | | 5,000,000 | | 5,000,000 | | |
| | | 3111499 Research, Feasibility Studies | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | 2211031 Specialised Materials - Other | 1,760,000 | | 1,760,000 | 2,000,000 | 3,760,000 | 1,936,000 | 2,129,600 |
| | | 2210302 Accommodation - Domestic Travel | 1,000,000 | | 1,000,000 | 500,000 | 1,500,000 | 1,100,000 | 1,210,000 |
| | | 2210504 Advertising, Awareness and Publicity Campaigns | 2,000,000 | | 2,000,000 | | 2,000,000 | | |
| | | 2211199 Office and General Supplies - | 1,150,000 | | 1,150,000 | | 1,150,000 | | |
| | | 2210799 Training Expenses - Other (Bud | 1,000,000 | | 1,000,000 | | 1,000,000 | | |
| | | 2210502 Publishing and Printing Services | 1,500,000 | | 1,500,000 | | 1,500,000 | 1,650,000 | 1,815,000 |
| | | 2210504 Advertising, Awareness and Publicity Campaigns | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | Trade and Industries Development Program Total | | 16,160,000 | - | 16,160,000 | 2,500,000 | 18,660,000 | 7,711,000 | 8,482,100 |
| COMMERCE,TRADE, INDUSTRY AND TOURISM | Total | | 42,053,307 | 3,600,000 | 45,653,307 | 3,500,000 | 49,153,307 | 36,193,638 | 39,813,001 |
| HEALTH AND SANITATION | HEALTH AND SANITATION | | | | | | | | |
| | Alcohol Programme | 2210302 Accommodation - Domestic Travel | 3,210,000 | | 3,210,000 | | 3,210,000 | 3,531,000 | 3,884,100 |
| | | 2110100 Basic Salaries - Permanent Employees | 5,000,000 | | 5,000,000 | | 5,000,000 | | |
| | | Rent | 500,000 | | 500,000 | | 500,000 | | |
| | | 2211199 Office and General Supplies - | 800,000 | | 800,000 | | 800,000 | 880,000 | 968,000 |
| | | 2211299 Fuel Oil and Lubricants - Othe | 500,000 | | 500,000 | | 500,000 | 550,000 | 605,000 |
| | Alcohol Sub-Programme Total | | 10,010,000 | - | 10,010,000 | - | 10,010,000 | 4,961,000 | 5,457,100 |
| | CURATIVE HEALTH PROGRAMME | 2110202 Casual Labour - Others | - | | - | | - | - | - |
| | | 2210101 Electricity | 5,500,000 | | 5,500,000 | 2,000,000 | 7,500,000 | 6,050,000 | 6,655,000 |
| | | 2210102 Water and sewerage charges | 2,750,000 | | 2,750,000 | | 2,750,000 | 3,025,000 | 3,327,500 |
| | | 2210302 Accommodation - Domestic Travel | 3,000,000 | | 3,000,000 | 4,000,000 | 7,000,000 | 3,300,000 | 3,630,000 |

| DEPARTMENT | PROGRAMME | SUB-PROGRAMME | APPROVED BUDGET 2022-2023 | Movements | Supplementary Budget 1 2022-2023 | Movement | Supplementary Budget 2 2022-2023 | PROJECTION 2023-2024 | PROJECTION 2024-2025 |
|--|---|---|------------------------------|-------------------|-------------------------------------|-------------------|-------------------------------------|-------------------------|-------------------------|
| | | 2210899 Food rations | 12,100,000 | (5,000,000) | 7,100,000 | | 7,100,000 | 13,310,000 | 14,641,000 |
| | | Universal Health Cover | | 165,000,000 | 165,000,000 | 2,000,000 | 167,000,000 | | |
| | | Maternal Health | | | | 2,000,000 | 2,000,000 | | |
| | | 2211001 Medical Drugs | 450,000,000 | (150,000,000) | 300,000,000 | | 340,000,000 | 495,000,000 | 544,500,000 |
| | | 2211002 Dressings and Other Non- Pharmaceutical Medical Items | 50,000,000 | 30,000,000 | 80,000,000 | 10,000,000 | 90,000,000 | 55,000,000 | 60,500,000 |
| | | Lab Reagents | 30,000,000 | 10,000,000 | 40,000,000 | | 40,000,000 | 33,000,000 | 36,300,000 |
| | | 2211310 Contracted Professional Services | 2,200,000 | | 2,200,000 | | 2,200,000 | 2,420,000 | 2,662,000 |
| | | 2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK) | 1,210,000 | | 1,210,000 | | 1,210,000 | 1,331,000 | 1,464,100 |
| | | 2211026 Purchase of Vaccines and Sera | 1,210,000 | | 1,210,000 | | 1,210,000 | 1,331,000 | 1,464,100 |
| | | 2211299 Fuel Oil and Lubricants - Othe | 2,420,000 | | 2,420,000 | | 2,420,000 | 2,662,000 | 2,928,200 |
| | | 2810199 Budget Reserves - Other (Budget) | - | | - | | - | - | - |
| | Curative health Programme Total | | 560,390,000 | 50,000,000 | 610,390,000 | 60,000,000 | 670,390,000 | 616,429,000 | 678,071,900 |
| | Health administration planning and support programme | 2110100 Basic Salaries - Permanent Employees | 2,468,761,832 | | 2,468,761,832 | | 2,468,761,832 | 2,715,638,015 | 2,987,201,817 |
| | | 2210101 Electricity | 5,500,000 | | 5,500,000 | 5,000,000 | 10,500,000 | 6,050,000 | 6,655,000 |
| | | 2210102 Water and sewerage charges | 5,000,000 | | 5,000,000 | | 5,000,000 | 5,500,000 | 6,050,000 |
| | | 2210302 Accommodation - Domestic Travel | 3,300,000 | | 3,300,000 | 2,000,000 | 5,300,000 | 3,630,000 | 3,993,000 |
| | | 2210499 Foreign Travel and Subs.- Others | 1,089,000 | | 1,089,000 | | 1,089,000 | 1,197,900 | 1,317,690 |
| | | 2210502 Publishing and Printing Services | 1,210,000 | | 1,210,000 | 1,000,000 | 2,210,000 | 1,331,000 | 1,464,100 |
| | | 2210504 Advertising, Awareness and Publicity Campaigns | 605,000 | | 605,000 | | 605,000 | 665,500 | 732,050 |
| | | 2210603 Rents and Rates - Non- Residential | 12,585,813 | | 12,585,813 | - | 12,585,813 | 13,844,394 | 15,228,833 |
| | | 2210799 Training Expenses - Other (Bud | 2,420,000 | | 2,420,000 | | 2,420,000 | 2,662,000 | 2,928,200 |
| | | 2210899 Hospitality Supplies - other (| 605,000 | | 605,000 | | 605,000 | 665,500 | 732,050 |
| | | 2210910 Medical Insurance | 1,815,000 | | 1,815,000 | | 1,815,000 | 1,996,500 | 2,196,150 |
| | | 2211015 Food and Rations | 6,000,000 | - | 6,000,000 | | 6,000,000 | 6,600,000 | 7,260,000 |
| | | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 2,200,000 | | 2,200,000 | | 2,200,000 | 2,420,000 | 2,662,000 |
| | | 2211199 Office and General Supplies - | 605,000 | | 605,000 | 1,000,000 | 1,605,000 | 665,500 | 732,050 |
| | | 2211299 Fuel Oil and Lubricants - Othe | 1,210,000 | | 1,210,000 | | 1,210,000 | 1,331,000 | 1,464,100 |
| | | 2211311 Contracted Technical Services | 1,750,000 | | 1,750,000 | | 1,750,000 | 1,925,000 | 2,117,500 |
| | | 2220101 Maintenance Expenses - Motor Vehicles | 3,630,000 | | 3,630,000 | | 3,630,000 | 3,993,000 | 4,392,300 |
| | | 2220205 Maintenance of Buildings and Stations - Non-Residential | 3,002,478 | | 3,002,478 | | 3,002,478 | 3,302,726 | 3,632,998 |
| | | 2630101 Danida | 15,350,363 | | 15,350,363 | 4,910,326 | 20,260,688 | 16,885,399 | 18,573,939 |
| | | 2630101 Danida Matching fund | 15,350,363 | | 15,350,363 | | 16,885,399 | 16,885,399 | 18,573,939 |
| | | 3111499 Research, Feasibility Studies | 2,420,000 | | 2,420,000 | | 2,420,000 | 2,662,000 | 2,928,200 |
| | Health administration planning and support programme Total | | 2,554,409,848 | - | 2,554,409,848 | 13,910,326 | 2,568,320,173 | 2,809,850,832 | 3,090,835,916 |
| | Infrastructure support programme | 2210302 Accommodation - Domestic Travel | 1,210,000 | | 1,210,000 | | 1,210,000 | 1,331,000 | 1,464,100 |
| | | 2211299 Fuel Oil and Lubricants - Othe | 605,000 | | 605,000 | | 605,000 | 665,500 | 732,050 |
| | Infrastructure support programme Total | | 1,815,000 | - | 1,815,000 | - | 1,815,000 | 1,650,000 | 1,650,000 |
| | Reproductive | 2210302 Accommodation - Domestic Travel | 1,815,000 | | 1,815,000 | | 1,815,000 | 1,996,500 | 2,196,150 |
| | | 2211199 Office and General Supplies - | 363,000 | | 363,000 | | 363,000 | 399,300 | 439,230 |
| | | 2211015 Food and Rations | 1,452,000 | | 1,452,000 | | 1,452,000 | 1,597,200 | 1,756,920 |
| | Reproductive total | | 3,630,000 | - | 3,630,000 | - | 3,630,000 | 3,993,000 | 4,392,300 |
| HEALTH AND SANITATION Total | | | 3,130,254,848 | 50,000,000 | 3,180,254,848 | 73,910,326 | 3,254,165,173 | 3,436,883,832 | 3,780,407,216 |
| LANDS , HOUSING AND PHYSICAL PLANNING | LANDS , HOUSING AND PHYSICAL PLANNING | | | | | | | | |
| | Administration and Support | 2110100 Basic Salaries - Permanent Employees | 6,446,078 | | 6,446,078 | | 6,446,078 | 7,090,686 | 7,799,754 |
| | | 2211308 Legal fees-Succession | 2,000,000 | | 2,000,000 | | 2,000,000 | - | - |
| | | 2210302 Accommodation - Domestic Travel | 3,000,000 | 1,000,000 | 4,000,000 | | 4,000,000 | 3,300,000 | 3,630,000 |
| | | 2210499 Foreign Travel and Subs.- Others | 300,000 | 300,000 | 600,000 | | 600,000 | 330,000 | 363,000 |
| | | 2210502 Publishing and Printing Services | 2,200,000 | (500,000) | 1,700,000 | | 1,700,000 | 2,420,000 | 2,662,000 |
| | | 2210504 Advertising, Awareness and Publicity Campaigns | 3,300,000 | (500,000) | 2,800,000 | | 2,800,000 | 3,630,000 | 3,993,000 |
| | | 2210799 Training Expenses - Subscriptions and CPD | 550,000 | 440,000 | 990,000 | | 990,000 | 605,000 | 665,500 |
| | | 2210802 Boards, Committees, Conferences and Seminars | 2,200,000 | | 2,200,000 | | 2,200,000 | 2,420,000 | 2,662,000 |
| | | 2210899 Hospitality Supplies - other | 770,000 | (500,000) | 270,000 | | 270,000 | 847,000 | 931,700 |
| | | 2210999 Insurance Costs - Other (Budge | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | 2211031 Specialised Materials - Other | 550,000 | | 550,000 | 3,000,000 | 3,550,000 | 605,000 | 665,500 |
| | | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | 2211199 Office and General Supplies - | 2,000,000 | (440,000) | 1,560,000 | | 1,560,000 | 2,200,000 | 2,420,000 |
| | | 2211299 Fuel Oil and Lubricants - Othe | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | | 2220101 Maintenance Expenses - Motor Vehicles | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | 2810199 Budget Reserves - Other (Budget) | - | | - | | - | - | - |
| LANDS , HOUSING AND PHYSICAL PLANNING Total | | SUB-TOTAL | 28,616,078 | (200,000) | 28,416,078 | 3,000,000 | 31,416,078 | 29,277,686 | 32,205,454 |
| MURANG'A MUNICIPALITY | MURANG'A MUNICIPALITY | | | | | | | | |
| | Performance Management | Training and Capacity building | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | | Structuring and staff rationalization | 500,000 | | 500,000 | | 500,000 | 550,000 | 605,000 |
| | | Disaster control and management | - | | - | | - | - | - |
| | Urban Management | Urban development policies and structures | 1,650,000 | | 1,650,000 | | 1,650,000 | 1,815,000 | 1,996,500 |
| | Enforcement | Training and Capacity building | 300,000 | | 300,000 | | 300,000 | 330,000 | 363,000 |
| | | Procurement of uniforms | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | Administration and Support | Benchmarking/twinning/Exchange | | | | | | | |
| | | Basic Salaries - Permanent Employees | 50,000,000 | | 50,000,000 | | 50,000,000 | 55,000,000 | 60,500,000 |
| | | Accommodation - Domestic Travel | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | | Foreign Travel and Subs.- Others | - | | - | | - | - | - |
| | | Publishing and Printing Services | 220,000 | | 220,000 | | 220,000 | 242,000 | 266,200 |
| | | Advertising, Awareness and Publicity Campaigns | 220,000 | | 220,000 | | 220,000 | 242,000 | 266,200 |
| | | Training Expenses - Other (Bud | 330,000 | | 330,000 | | 330,000 | 363,000 | 399,300 |
| | | Boards, Committees, Conferences and Seminars | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | | Hospitality Supplies - other | 770,000 | | 770,000 | | 770,000 | 847,000 | 931,700 |
| | | Insurance Costs - Other (Budge | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |

| DEPARTMENT | PROGRAMME | SUB-PROGRAMME | APPROVED BUDGET 2022-2023 | Movements | Supplementary Budget 1 2022-2023 | Movement | Supplementary Budget 2 2022-2023 | PROJECTION 2023-2024 | PROJECTION 2024-2025 |
|-------------------------------|---|---|------------------------------|--------------------|-------------------------------------|---------------------|-------------------------------------|-------------------------|-------------------------|
| | | Specialised Materials - Other | 220,000 | | 220,000 | | 220,000 | 242,000 | 266,200 |
| | | General Office Supplies (papers, pencils, forms, small office equipment | 330,000 | | 330,000 | | 330,000 | 363,000 | 399,300 |
| | | Office and General Supplies - | - | | - | | - | - | - |
| | | Fuel Oil and Lubricants - Others | 1,980,000 | | 1,980,000 | | 1,980,000 | 2,178,000 | 2,395,800 |
| | | Maintenance Expenses - Motor Vehicles | 2,200,000 | | 2,200,000 | | 2,200,000 | 2,420,000 | 2,662,000 |
| | | Urban Institutional Grants | - | | - | 2,339,915 | 2,339,915 | - | - |
| MURANG'A MUNICIPALITY | | Muranga municipality TOTAL | 64,270,000 | - | 64,270,000 | 2,339,915 | 66,609,915 | 70,697,000 | 77,766,700 |
| | PUBLIC SERVICE ADMINISTRATION | | | | | | | | |
| PUBLIC SERVICE ADMINISTRATION | Administration and Support | | | | | | | | |
| | | 2110199 Basic Salaries | 420,761,185 | | 420,761,185 | | 420,761,185 | 462,837,304 | 509,121,034 |
| | | Intenshipprogramme | - | 20,000,000 | - | - | 20,000,000 | - | - |
| | | 2110199 Basic Salaries -New staff | 50,989,450 | | 50,989,450 | - | 50,989,450 | - | - |
| | | 2210910 Medical Insurance (Group life) | 20,000,000 | | 20,000,000 | | 20,000,000 | 22,000,000 | 24,200,000 |
| | | Gratuity | 88,000,000 | | 88,000,000 | | 88,000,000 | 96,800,000 | 106,480,000 |
| | | Domestic travel | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | | 2210910 Medical Insurance (WIBA) | 10,000,000 | | 10,000,000 | | 10,000,000 | 11,000,000 | 12,100,000 |
| | | 2210910 WIBA, GPA AND Group life cover - Pending bill | 10,000,000 | | 10,000,000 | | 10,000,000 | 11,000,000 | 12,100,000 |
| | | Other entitlements and allowances ie Transfer, Benevolent, Baggage, NSSE, Medallion | 6,819,232 | | 6,819,232 | | 6,819,232 | 7,501,155 | 8,251,271 |
| | | 2210910 Medical Insurance (GPA cover) | 20,000,000 | | 20,000,000 | | 20,000,000 | 22,000,000 | 24,200,000 |
| | | | - | | - | | - | - | - |
| | | 2110314 Sitting and transfer | 2,751,009 | | 2,751,009 | | 2,751,009 | 3,026,110 | 3,328,721 |
| | | 2210910 Medical Insurance - Employee Medical Scheme | 80,000,000 | | 80,000,000 | 10,000,000 | 90,000,000 | 88,000,000 | 96,800,000 |
| | | 2420499 Other Creditors - Salaries Arrears | 5,000,000 | (3,000,000) | 2,000,000 | | 2,000,000 | 5,500,000 | 6,050,000 |
| | | | 716,320,876 | 17,000,000 | 733,320,876 | 10,000,000 | 743,320,876 | 731,864,568 | 805,051,025 |
| | | 2210799 Training Expenses | 10,000,000 | (8,000,000) | 2,000,000 | | 2,000,000 | 4,000,000 | 11,000,000 |
| | | HR Consultancies | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | | | 11,000,000 | (8,000,000) | 3,000,000 | 2,000,000 | 5,000,000 | 12,100,000 | 13,310,000 |
| | | Hospitality | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | 2211031 Specialised Materials - Other (Acquire 8 Biometric Clocking System) | - | | - | | - | - | - |
| | | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,860,000 | | 2,860,000 | | 2,860,000 | 3,146,000 | 3,460,600 |
| | | 2210802 Boards, Committees, Conferences and Seminars | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | | 2220299 Routine Maintenance - Other As | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 2,200,000 | | 2,200,000 | | 2,200,000 | 2,420,000 | 2,662,000 |
| | | 2810101 Fuel and Oil | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | | - | | - | | - | - | - |
| | | Performance Management | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | | Local Travel and Related Expenses | - | | - | | - | - | - |
| | | | 11,810,000 | - | 11,810,000 | - | 11,810,000 | 12,991,000 | 14,290,100 |
| | | Human Resource management and development Total | 22,810,000 | (8,000,000) | 14,810,000 | 2,000,000 | 16,810,000 | 25,091,000 | 27,600,100 |
| | | 299015 Staff Welfare Expenses | - | | - | | - | - | - |
| | | | 739,130,876 | 9,000,000 | 748,130,876 | 12,000,000 | 760,130,876 | 756,955,568 | 832,651,125 |
| | PUBLIC SERVICE ADMINISTRATION Total | | | | | | | | |
| | EDUCATION AND TECHNICAL TRAINING | | | | | | | | |
| | | 2210302 Accommodation - Domestic Travel | 1,200,000 | | 1,200,000 | | 1,200,000 | 1,320,000 | 1,452,000 |
| | | 2210502 Publishing and Printing Services | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | Training Expenses | 300,000 | | 300,000 | | 300,000 | 330,000 | 363,000 |
| | | 2211102 Supplies and Accessories for Computers and Printers | 300,000 | | 300,000 | | 300,000 | 330,000 | 363,000 |
| | | 2211199 Office and General Supplies - | 500,000 | | 500,000 | | 500,000 | 550,000 | 605,000 |
| | | Administration and Support Total | 3,400,000 | - | 3,400,000 | - | 3,400,000 | 3,740,000 | 4,114,000 |
| | Early childhood Development | 2110199 Basic Salaries - Permanent - Others | 213,501,603 | | 213,501,603 | | 213,501,603 | 234,851,763 | 258,336,940 |
| | | 509,014,010 | 509,014,010 | | 509,014,010 | | 509,014,010 | 560,014,010 | 611,014,010 |
| | | 2211031 COVID-19 Mitigation | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | | 2211031 Teaching/Learning materials | 5,000,000 | (5,000,000) | - | | - | 5,500,000 | 6,050,000 |
| | | Training Expenses | 12,000 | | 12,000 | | 12,000 | 13,200 | 14,520 |
| | | Monitoring and Evaluation | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | | Feeding programme-Porridge | 25,000,000 | 35,000,000 | 60,000,000 | (40,000,000) | 20,000,000 | 27,500,000 | 30,250,000 |
| | | 2210302 Accommodation - Domestic Travel | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | | Early childhood Development Total | 247,063,603 | 30,000,000 | 277,063,603 | (40,000,000) | 237,063,603 | 271,769,963 | 298,946,960 |
| | Education Interventions | 2210502 Publishing and Printing Services | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | | Scholarship Programme | 220,000,000 | 40,000,000 | 260,000,000 | 48,000,000 | 308,000,000 | 242,000,000 | 266,200,000 |
| | | Administration of scholarship | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | Event management(Education day and school visits) | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | Back to school items | 5,500,000 | | 5,500,000 | | 5,500,000 | 6,050,000 | 6,655,000 |
| | | Education Interventions Total | 229,700,000 | 40,000,000 | 269,700,000 | 48,000,000 | 317,700,000 | 252,670,000 | 277,937,000 |
| | Youth Polytechnics & Vocational training | | | | | | | | |
| | | Salaries permanent | 65,550,265 | | 65,550,265 | | 65,550,265 | - | - |
| | | Casual employees salaries | 45,000,000 | - | 45,000,000 | | 45,000,000 | 49,500,000 | 54,450,000 |
| | | Training Expenses | 800,000 | | 800,000 | | 800,000 | 880,000 | 968,000 |
| | | 2210302 Accommodation - Domestic Travel | 800,000 | | 800,000 | | 800,000 | 880,000 | 968,000 |
| | | Polytechnic capitation | 6,000,000 | (2,000,000) | 4,000,000 | | 4,000,000 | 6,600,000 | 7,260,000 |
| | | Youth Polytechnics & Vocational training Total | 118,150,265 | (2,000,000) | 116,150,265 | - | 116,150,265 | 57,860,000 | 63,646,000 |
| | Talents innovation and local Industry | | | | | | | | |
| | | identification of talents, innovations and local industry | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | | public sensitization | - | | - | | - | - | - |
| | | empowerments of talents and innovations | - | | - | | - | - | - |
| | | Training/ capacity buildings | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | | monitoring and Evaluation | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | | Accommodation and Domestic travel | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | | Publishing and printing services | 2,650,000 | - | 2,650,000 | | 2,650,000 | 2,915,000 | 3,206,500 |
| | | Talents innovation and local Industry Total | 608,963,868 | 68,000,000 | 668,963,868 | 8,000,000 | 676,963,868 | 588,954,963 | 647,850,460 |
| | EDUCATION AND TECHNICAL TRAINING Total | | | | | | | | |
| | YOUTH, CULTURE, GENDER, SOCIAL SERVICES | | | | | | | | |
| | Administration and Support | | | | | | | | |
| | | 2210101 Electricity | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | | 2110100 Basic Salaries - Permanent Employees | 35,531,970 | | 35,531,970 | | 35,531,970 | - | - |
| | | 2210102 Water and sewerage charges | 800,000 | | 800,000 | | 800,000 | 880,000 | 968,000 |
| | | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 110,000 | | 110,000 | | 110,000 | 121,000 | 133,100 |

| DEPARTMENT | PROGRAMME | SUB-PROGRAMME | APPROVED BUDGET 2022-2023 | Movements | Supplementary Budget 1 2022-2023 | Movement | Supplementary Budget 2 2022-2023 | PROJECTION 2023-2024 | PROJECTION 2024-2025 |
|---|---|---|------------------------------|------------------|-------------------------------------|------------------|-------------------------------------|-------------------------|-------------------------|
| | | 2210202 Internet Connections | 220,000 | | 220,000 | | 220,000 | 242,000 | 266,200 |
| | | 2210302 Accommodation - Domestic Travel | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | 2210499 Foreign Travel and Subs.- Others | - | | - | | - | - | - |
| | | 2210502 Publishing and Printing Services | 110,000 | | 110,000 | | 110,000 | 121,000 | 133,100 |
| | | 2210504 Advertising, Awareness and Publicity Campaigns | 110,000 | | 110,000 | | 110,000 | 121,000 | 133,100 |
| | | 2210799 Training Expenses - Other (Bud | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | | 2210899 Hospitality Supplies - other (| 50,000 | | 50,000 | | 50,000 | 55,000 | 60,500 |
| | | 2210999 Insurance Costs - Other (Budge | 880,000 | | 880,000 | | 880,000 | 968,000 | 1,064,800 |
| | | 2211016 Purchase of Uniforms and Clothing - Staff | - | | - | | - | - | - |
| | | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 110,000 | | 110,000 | | 110,000 | 121,000 | 133,100 |
| | | 2211199 Office and General Supplies - | 120,000 | | 120,000 | | 120,000 | 132,000 | 145,200 |
| | | 2211299 Fuel Oil and Lubricants - Othe | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | | 2220299 Routine Maintenance - Other As | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | Administration and Support Total | | 42,241,970 | - | 42,241,970 | - | 42,241,970 | 7,381,000 | 8,119,100 |
| | | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 110,000 | 300,000 | 410,000 | | 410,000 | 121,000 | 133,100 |
| | | 2210302 Accommodation - Domestic Travel | 800,000 | | 800,000 | | 800,000 | 880,000 | 968,000 |
| | | 2210899 Hospitality Supplies - other (| 550,000 | 500,000 | 1,050,000 | | 1,050,000 | 605,000 | 665,500 |
| | | Publicity and awareness | - | 1,000,000 | 1,000,000 | | 1,000,000 | - | - |
| | | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 110,000 | | 110,000 | | 110,000 | 121,000 | 133,100 |
| | | 2211299 Fuel Oil and Lubricants - Other | 1,430,000 | | 1,430,000 | | 1,430,000 | 1,573,000 | 1,730,300 |
| | | 2220105 Routine Maintenance - Vehicles | 110,000 | | 110,000 | | 110,000 | 121,000 | 133,100 |
| | | 2420401 Public Participation | 550,000 | 1,000,000 | 1,550,000 | | 1,550,000 | 605,000 | 665,500 |
| | | 2810199 Budget Reserves - Other (Budget) | - | | - | | - | - | - |
| | Cooperative Development programme Total | | 3,660,000 | 2,800,000 | 6,460,000 | - | 6,460,000 | 4,026,000 | 4,428,600 |
| | | 2110100 Basic Salaries - Permanent Employees | 1,504,115 | | 1,504,115 | | 1,504,115 | 1,654,527 | 1,819,979 |
| | Culture Development programme | 2210302 Accommodation - Domestic Travel | 800,000 | | 800,000 | | 800,000 | 880,000 | 968,000 |
| | | 2210504 Advertising, Awareness and Publicity Campaigns | 110,000 | | 110,000 | | 110,000 | 121,000 | 133,100 |
| | | 2211031 Specialised Materials - Other | 550,000 | | 550,000 | | 550,000 | 605,000 | 665,500 |
| | | 2211199 Office and General Supplies - | 110,000 | | 110,000 | | 110,000 | 121,000 | 133,100 |
| | | 2810199 Budget Reserves - Other (Budget) | - | | - | | - | - | - |
| | Culture Development programme Total | | 3,074,115 | - | 3,074,115 | - | 3,074,115 | 3,381,527 | 3,719,679 |
| | Social Development programme | 2110100 Basic Salaries - Permanent Employees | - | | - | | - | - | - |
| | | 2210101 Electricity | 300,000 | | 300,000 | | 300,000 | 330,000 | 363,000 |
| | | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 220,000 | | 220,000 | | 220,000 | 242,000 | 266,200 |
| | | 2210302 Accommodation - Domestic Travel | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | | 2210499 Foreign Travel and Subs.- Others | - | | - | | - | - | - |
| | | 2210502 Publishing and Printing Services | 300,000 | | 300,000 | | 300,000 | 330,000 | 363,000 |
| | | 2210504 Advertising, Awareness and Publicity Campaigns | 110,000 | | 110,000 | | 110,000 | 121,000 | 133,100 |
| | | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 110,000 | | 110,000 | | 110,000 | 121,000 | 133,100 |
| | | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | - | | - | | - | - | - |
| | | 2211199 Office and General Supplies - | 110,000 | | 110,000 | | 110,000 | 121,000 | 133,100 |
| | | 2211299 Fuel Oil and Lubricants - Other | 300,000 | | 300,000 | | 300,000 | 330,000 | 363,000 |
| | | 2220299 Routine Maintenance - Other As | - | | - | | - | - | - |
| | Social Development programme Total | | 2,450,000 | - | 2,450,000 | - | 2,450,000 | 2,695,000 | 2,964,500 |
| | Sport Development programme | 2210302 Accommodation - Domestic Travel | 5,000,000 | | 5,000,000 | 3,000,000 | 8,000,000 | 5,500,000 | 6,050,000 |
| | | 2210499 Foreign Travel and Subs.- Others | - | | - | | - | - | - |
| | | 2210504 Advertising, Awareness and Publicity Campaigns | 110,000 | | 110,000 | | 110,000 | 121,000 | 133,100 |
| | | 2211031 Specialised Materials - Other | 2,000,000 | | 2,000,000 | 1,000,000 | 3,000,000 | 2,200,000 | 2,420,000 |
| | | 2211199 Office and General Supplies - | 110,000 | | 110,000 | | 110,000 | 121,000 | 133,100 |
| | | 2211299 Fuel Oil and Lubricants - Other | 200,000 | | 200,000 | | 200,000 | 220,000 | 242,000 |
| | Sport Development programme Total | | 7,420,000 | - | 7,420,000 | 4,000,000 | 11,420,000 | 8,162,000 | 8,978,200 |
| | Youth Empowerment Programme | 2210302 Accommodation - Domestic Travel | 440,000 | | 440,000 | | 440,000 | 484,000 | 532,400 |
| | | 2210799 Training Expenses - Other (Bud | - | | - | | - | - | - |
| | | 2211199 Office and General Supplies - | 100,000 | | 100,000 | | 100,000 | 110,000 | 121,000 |
| | | 2211299 Fuel Oil and Lubricants - Othe | 120,000 | | 120,000 | | 120,000 | 132,000 | 145,200 |
| | Youth Empowerment programme Total | | 660,000 | - | 660,000 | - | 660,000 | 726,000 | 798,600 |
| YOUTH, CULTURE, GENDER, SOCIAL SERVICES & SPECIAL PROGRAMS Total | | | 59,506,085 | 2,800,000 | 62,306,085 | 4,000,000 | 66,306,085 | 26,371,527 | 29,008,679 |
| ENVIRONMENT & NATURAL RESOURCES | Environmental Conservation Program | | - | | - | | - | - | - |
| | | Fuel and lubricants | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,000,000 | 1,100,000 |
| | | Domestic travel | 1,500,000 | | 1,500,000 | | 1,500,000 | 1,500,000 | 1,650,000 |
| | | Publicity | 300,000 | | 300,000 | | 300,000 | 300,000 | 330,000 |
| | | Hospitality | 200,000 | | 200,000 | | 200,000 | 200,000 | 220,000 |
| | | Environmental policies | 200,000 | | 200,000 | | 200,000 | 1,000,000 | 1,100,000 |
| | | Environment days commemoration | 500,000 | | 500,000 | | 500,000 | 500,000 | 550,000 |
| | Environmental Conservation Program Total | | 3,700,000 | - | 3,700,000 | - | 3,700,000 | 4,500,000 | 4,950,000 |
| | | Salary and wages | 4,954,440 | | 4,954,440 | | 4,954,440 | 28,079,264 | 30,887,190 |
| | | Travel and accommodation | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,000,000 | 1,100,000 |
| | | Hospitality | 200,000 | | 200,000 | | 200,000 | 200,000 | 220,000 |
| | | Fuel and lubricants | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,000,000 | 1,100,000 |
| | | Office stationeries | 300,000 | | 300,000 | | 300,000 | 1,000,000 | 1,100,000 |
| | | Vehicle maintenance | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,000,000 | 1,100,000 |
| | | Purchase of detergents | 500,000 | | 500,000 | | 500,000 | 500,000 | 550,000 |
| | | Maintenance of equipment's | 300,000 | | 300,000 | | 300,000 | 1,000,000 | 1,100,000 |
| | | Foreign travel | - | | - | | - | 1,000,000 | 1,100,000 |

| DEPARTMENT | PROGRAMME | SUB-PROGRAMME | APPROVED BUDGET 2022-2023 | Movements | Supplementary Budget 1 2022-2023 | Movement | Supplementary Budget 2 2022-2023 | PROJECTION 2023-2024 | PROJECTION 2024-2025 |
|--|--|---|------------------------------|---------------------|-------------------------------------|--------------------|-------------------------------------|-------------------------|-------------------------|
| | | Office equipment | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,000,000 | 1,100,000 |
| | | Training | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,000,000 | 1,100,000 |
| | Environmental Administration and Support | | 11,254,440 | - | 11,254,440 | - | 11,254,440 | 36,779,264 | 40,457,190 |
| | Waste Management Program | 2210302 Accommodation - Domestic Travel | 880,000 | | 880,000 | | 880,000 | 968,000 | 1,064,800 |
| | | 2110100 Salaries - Permanent Employees | 1,584,872 | | 1,584,872 | | 1,584,872 | 1,743,360 | 1,917,695 |
| | | Hire of Machinery/Vehicle Maintenance | 1,650,000 | - | 1,650,000 | | 1,650,000 | 1,815,000 | 1,996,500 |
| | | 2210899 Hospitality Supplies - other (| 110,000 | | 110,000 | | 110,000 | 121,000 | 133,100 |
| | | 2211299 Fuel Oil and Lubricants - Othe | 2,000,000 | 2,000,000 | 4,000,000 | | 4,000,000 | 2,200,000 | 2,420,000 |
| | Waste Management Program Total | | 6,224,872 | 2,000,000 | 8,224,872 | - | 8,224,872 | 6,847,360 | 7,532,095 |
| ENVIRONMENT & NATURAL RESOURCES | ENVIRONMENT & NATURAL RESOURCES Total | | 21,179,312 | 2,000,000 | 23,179,312 | - | 23,179,312 | 48,126,624 | 52,939,286 |
| | COUNTY PUBLIC SERVICE BOARD | | - | - | - | - | - | - | - |
| COUNTY PUBLIC SERVICE BOARD | General Administration and support | Compensation to Employees | - | | - | | - | - | - |
| | | 2110100 Basic Salaries - Permanent Employees | 18,469,490 | | 18,469,490 | | 18,469,490 | 20,316,438 | 22,348,082 |
| | | 2110200 Basic Wages - Temporary Employees | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | | Mortgage | 16,900,000 | (15,000,000) | 1,900,000 | | 1,900,000 | | - |
| | | Other Recurrent Expenditure | - | | - | | - | - | - |
| | | 2210499 Foreign Travel and Subs.- Others | 3,000,000 | | 3,000,000 | | 3,000,000 | 3,300,000 | 3,630,000 |
| | | 2210302 Accommodation - Domestic Travel | 3,000,000 | | 3,000,000 | | 3,000,000 | 3,300,000 | 3,630,000 |
| | | 2210802 Boards, Committees, Conferences and Seminars | 3,000,000 | | 3,000,000 | | 3,000,000 | 3,300,000 | 3,630,000 |
| | | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 500,000 | | 500,000 | | 500,000 | 550,000 | 605,000 |
| | | 2210799 Training Expenses - Other (Bud | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | 2211199 Office and General Supplies - | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | | Office maintainance | 1,000,000 | | 1,000,000 | | 1,000,000 | 1,100,000 | 1,210,000 |
| | | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 570,000 | | 570,000 | | 570,000 | 627,000 | 689,700 |
| | | 2210502 Publishing and Printing Services | 1,100,000 | | 1,100,000 | | 1,100,000 | 1,210,000 | 1,331,000 |
| | General Administration and support Total | | 50,739,490 | (15,000,000) | 35,739,490 | - | 35,739,490 | 37,223,438 | 40,945,782 |
| | National Value and Governance | 3110799 Purchase of M/Vehicle | - | | - | | - | - | - |
| | | 2211299 Fuel Oil and Lubricants - Other | 770,000 | | 770,000 | | 770,000 | 901,000 | 991,100 |
| | | 2210802 Boards, Committees, Conferences and Seminars | 2,000,000 | | 2,000,000 | | 2,000,000 | 2,200,000 | 2,420,000 |
| | National Value and Governance Total | | 2,770,000 | - | 2,770,000 | - | 2,770,000 | 3,101,000 | 3,411,100 |
| COUNTY PUBLIC SERVICE BOARD | COUNTY PUBLIC SERVICE BOARD TOTAL | | 53,509,490 | (15,000,000) | 38,509,490 | - | 38,509,490 | 40,324,438 | 44,356,882 |
| | | Salary and wages | 41,782,220 | | 41,782,220 | | 41,782,220 | | - |
| | IRRIGATION DEPARTMENT | 2210302 Accommodation - Domestic Travel | 300,000 | | 300,000 | | 300,000 | | - |
| | | 2211299 Fuel Oil and Lubricants - Other | 1,000,000 | | 1,000,000 | | 1,000,000 | | - |
| | | 2210802 Boards, Committees, Conferences and Seminars | 1,000,000 | | 1,000,000 | | 1,000,000 | | - |
| | General Administration and Planning | | 44,082,220 | - | 44,082,220 | - | 44,082,220 | 48,490,442 | 53,339,486 |
| | | Legislation and Representation | - | | - | | - | - | - |
| | | Oversight | - | | - | | - | - | - |
| OUNTY ASSEMBLY GRAND TOTAL | | | 1,010,000,000 | (83,000,000) | 927,000,000 | | 927,000,000 | 907,417,179 | 998,158,897 |
| RECURRENT GRAND TOTAL | | | 6,768,472,148 | (19,400,000) | 6,749,072,148 | 112,750,241 | 6,861,822,389 | 7,035,003,938 | 7,738,339,332 |
| | | | - | | - | | - | - | - |
| TOTAL BUDGET | | SUM TOTAL | 9,619,783,603 | 22,000,000 | 9,641,783,603 | 162,096,353 | 9,803,879,955.68 | 9,876,438,226 | 10,863,917,049 |