MURANGA COUNTY GOVERNMENT BUDGET ESTIMATES 2022- 2023 DEVELOPMENT BUDGET

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	APPROVED	Movements	Supplementary Budget	Movement	Supplementary	PROJECTION	PROJECTION
	T ROOKAWAIE	SOB-I ROGRAMME	BUDGET 2022-2023	Movements	1 2022-2023	Wovement	Budget 2 2022-2023	2023-2024	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
	SHIP, COUNTY COORDINATION AND ADMINISTI I INFORMATION TECHNOLOGY AND ECONOMIC	RATION TOTAL	27,000,000	(27,000,000)	-		-	29,700,000	32,670,000
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	8,000,000	(5,000,000)	3,000,000		3,000,000	8,800,000	9,680,000
		devolved units (WAN/LAN) County Information Services	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
	SUB-TOTAL ADMINISTRATION AND SUPPORT	Emergency Fund	20,000,000 117,000,000	55,000,000 (25,000,000)	75,000,000 92,000,000	(90,000,000)	75,000,000 2,000,000	22,000,000 128,700,000	24,200,000 141,570,000
			-		-		-	-	-
4013000000 FINAN	ICE ,INFORMATION TECHNOLOGY AND ECONOL	MIC 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	-	-
	CASH CROP DEVELOPMENT	Tea Development Subsidy Avocado Upgrading	100,000,000 25,000,000	(100,000,000)	5,000,000		5,000,000	27,500,000	30,250,000
		Horticulture Support	2,000,000	(10,000,000)	2,000,000	2 000 000	2,000,000	2,200,000	2,420,000
	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
63,795,448		Agriculture Sector Deepening Support Grant (ASDSP)2017-2021 b/f	-		-		-	-	-
	1	Agriculture Sector Deepening Support	12,746,035		12,746,035	4,346,112	17,092,147	14,020,639	15,422,702
570,612,311		Grant (ASDSP) NARIGP GRANT (National Agriculture	335,683,961	50,000,000	385,683,961		385,683,961	369,252,357	406,177,593
		And Rural Inclusive Growth)							
	1	NARIGP Counterfunding arrears				155,000,000	155,000,000		
150,000,000	FOOD SECURITY PROGRAMME	NAVCDP Fertilizer, Hybrid seeds and other inputs	95,000,000	(30,000,000)	25,000,000	70,000,000	70,000,000 25,000,000	104,500,000	114,950,000
	LIVESTOCK AND FISHERIES DEVELOPMENT	Rehabilitation and development of ponds	1,650,000		1,650,000		1,650,000	1,815,000	1,996,500
	PROGRAMME	Fingerlings - Cat Fish	1,650,000		1,650,000		1,650,000	1,815,000	1,996,500
	1	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, Rabbies	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	
40	14000000 AGRICULTURE LIVESTOCK FISHERIES	Meat Inspection Total	1,100,000 608,629,996	60,000,000	1,100,000 668,629,996	232,346,112	1,100,000 900,976,108	1,210,000 559,492,996	1,331,000 615,442,295
	ROADS AND INFRASTRUCTURE DEPARTMENT	Т			-		-	-	-
	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
Í	ROADS DEVELOT MENT		500,000,000			30,000,000			303,000,000
Í		Community based projects NAMATA Support	2,200,000	280,000,000	280,000,000 2,200,000		280,000,000 2,200,000	2,420,000	2,662,000
	ENERGY DISTRIBUTION	Street lightining and Floodlights Renewable Energy Development and	10,000,000 1,100,000	(5,000,000)	5,000,000 1,100,000		5,000,000 1,100,000	11,000,000 1,210,000	12,100,000 1,331,000
		distribution							
***************************************	ROADS AND INFRAS	1	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 WATER DEVELOPMENT	Irrigation developments	5,500,000		5,500,000		5,500,000	6,050,000	6,655,000
WATER DEVELOPMENT		Water Development	175,000,000 180,500,000	(90,000,000) (90,000,000)	85,000,000 90,500,000	(5,000,000) (5,000,000)	80,000,000 85,500,000	192,500,000	
ļ.	WATER AND IRRIGATION TOTAL							198,550,000	
TRADE,INDUSTRY AND TOURISM	WATER AND IRRIGATION TOTAL TRADE INDUSTRY AND INVESTMENT	Small Traders Support	20,000,000	(15,000,000)	5,000,000		5,000,000	198,550,000 22,000,000	24,200,000
TRADE,INDUSTRY AND TOURISM		Small Traders Support Market Development and upgrade Esterblishment of Special Economic			5,000,000 22,000,000 10,000,000	(2,000,000)	5,000,000 20,000,000 10,000,000		24,200,000 26,620,000
TRADE,INDUSTRY AND TOURISM		Market Development and upgrade	20,000,000	(15,000,000)	22,000,000		20,000,000	22,000,000	
TRADE,INDUSTRY AND TOURISM		Market Development and upgrade Esterblishment of Special Economic Zones/EP	20,000,000	(15,000,000)	22,000,000 10,000,000		20,000,000 10,000,000	22,000,000	
TRADE,INDUSTRY AND TOURISM		Market Development and upgrade Esterblishment of Special Economic Zones/EP Promotion and develoment of Industries Trade Shows ,Exhibition and Investments Tourism mapping and support	20,000,000	(15,000,000) - - 10,000,000 15,000,000	22,000,000 10,000,000 15,000,000 10,000,000 2,800,000		20,000,000 10,000,000 15,000,000 10,000,000 2,800,000	22,000,000 24,200,000 2,420,000	2,662,000
TRADE,INDUSTRY AND TOURISM	TRADE INDUSTRY AND INVESTMENT TOURISM DEVELOPMENT	Market Development and upgrade Esterblishment of Special Economic Zones/EP Promotion and develoment of Industries Trade Shows ,Exhibition and Investments	20,000,000 22,000,000 2,200,000 2,750,000	(15,000,000) 	22,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000		20,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000	22,000,000 24,200,000 2,420,000 - 3,025,000	2,662,000 2,662,000 3,327,500
TRADE,INDUSTRY AND TOURISM	TRADE INDUSTRY AND INVESTMENT	Market Development and upgrade Esterblishment of Special Economic Zones/P Promotion and develoment of Industries Trade Shows "Exhibition and Investments Tourism mapping and support Tourism marketing Promotion and product development Co-operative Societies	20,000,000	(15,000,000)	22,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000		20.000.000 10.000.000 15.000.000 10.000,000 2.800.000 2,750,000	22,000,000 24,200,000 2,420,000 - 3,025,000 55,000,000	2,662,000 2,662,000 3,327,500
TRADE,INDUSTRY AND TOURISM	TRADE INDUSTRY AND INVESTMENT TOURISM DEVELOPMENT	Market Development and upgrade Esterblishment of Special Economic Zones/EP Promotion and develoment of Industries Trade Shows, Exhibition and Investments Tourism mapping and support Tourism marketing Promotion and product development Co-operative Societies Milk cooling Centre Development of MCC	20,000,000 22,000,000 2,200,000 2,750,000 50,000,000 20,000,000	(15,000,000) 10,000,000 15,000,000 7,800,000 2,800,000 (40,000,000) 8,000,000 (10,000,000)	22,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 10,000,000	(2.000,000)	20,000,000 10,000,000 15,000,000 10,000,000 2,750,000 10,000,000 8,000,000 10,000,000	22,000,000 24,200,000 2,420,000 - 3,025,000 55,000,000 22,000,000	2,662,000 2,662,000 3,327,500 60,500,000 24,200,000
	TRADE INDUSTRY AND INVESTMENT TOURISM DEVELOPMENT COOPERATIVES DEVELOPMENT	Market Development and upgrade Esterblishment of Special Economic Zones/EP Promotion and develoment of Industries Trade Shows, Exhibition and Investments Tourism mapping and support Tourism marketing Promotion and product development Co-operative Societies Milk cooling Centre Development of MCC Effluent system Animal Feeds Production System	20,000,000 22,000,000 2,200,000 2,750,000 50,000,000 6,505,000 10,000,000	(15,000,000) 10,000,000 15,000,000 7,800,000 2,800,000 (40,000,000) (10,000,000) (1,800,000) (1,800,000)	22,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 8,000,000 10,000,000 4,705,000 10,000,000	(2.000.000)	20,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 1,705,000 8,000,000 8,000,000	22,000,000 24,200,000 2,420,000 3,025,000 55,000,000 22,000,000 7,155,500 11,000,000	2,662,000 2,662,000 3,327,500 60,500,000 24,200,000 7,871,050 12,100,000
	TRADE INDUSTRY AND INVESTMENT TOURISM DEVELOPMENT	Market Development and upgrade Esterblishment of Special Economic Zones/EP Promotion and develoment of Industries Trade Shows, Exhibition and Investments Tourism mapping and support Tourism marketing Promotion and product development Co-operative Societies Milk cooling Centre Development of MCC Effluent system Animal Feeds Production System	20,000,000 22,000,000 2,200,000 2,750,000 50,000,000 20,000,000 6,505,000	(15,000,000) 10,000,000 15,000,000 7,800,000 2,800,000 (40,000,000) 8,000,000 (10,000,000)	22,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 8,000,000 10,000,000 4,705,000 10,000,000	(2,000,000)	20,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 1,705,000 8,000,000 8,000,000	22,000,000 24,200,000 2,420,000 3,025,000 55,000,000 22,000,000 7,155,500 11,000,000	2,662,000 2,662,000 3,327,500 60,500,000 24,200,000 7,871,050 12,100,000
TRA	TRADE INDUSTRY AND INVESTMENT TOURISM DEVELOPMENT COOPERATIVES DEVELOPMENT DE AND INDUSTRY DEVELOPMENT PROGRAMM EDUCATION AND TECHNICAL TRAINING	Market Development and upgrade Esterblishment of Special Economic Zones/EP Promotion and develoment of Industries Trade Shows "Exhibition and Investments Tourism mapping and support Tourism marketing Promotion and product development Co-operative Societies Milk cooling Centre Development of MCC Effluent system Animal Feeds Production System IE Total	20,000,000 22,000,000 2,200,000 2,750,000 50,000,000 6,505,000 10,000,000	(15,000,000) 10,000,000 15,000,000 7,800,000 2,800,000 (40,000,000) (10,000,000) (1,800,000) (1,800,000)	22,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 4,705,000 10,000,000 110,255,000	(3.000.000) (3.000.000) (2.000.000) (7.000.000)	20,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 1,705,000 8,000,000 1,000,	22,000,000 24,200,000 2,420,000 3,025,000 55,000,000 22,000,000 7,155,500 11,000,000 146,800,500	2,662,000 2,662,000 3,327,500 60,500,000 7,871,050 12,100,000
	TRADE INDUSTRY AND INVESTMENT TOURISM DEVELOPMENT COOPERATIVES DEVELOPMENT DE AND INDUSTRY DEVELOPMENT PROGRAMM	Market Development and upgrade Esterblishment of Special Economic Zones/EP Promotion and develoment of Industries Trade Shows, Exhibition and Investments Tourism mapping and support Tourism marketing Promotion and product development Co-operative Societies Milk cooling Centre Development of MCC Effluent system JE Total OS01034010 SP3 Early Child Development and Education	20,000,000 22,000.000 2,200,000 2,750,000 50,000,000 20,000,000 6,505,000 10,000,000 133,455,000	(15,000,000) 10,000,000 15,000,000 7,800,000 2,800,000 (40,000,000) 8,000,000 (10,000,000) (1,300,000) (23,200,000)	22,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 4,705,000 10,000,000 10,000,000 10,000,000 10,000,000	(3.000.000) (3.000.000) (2.000.000) (7.000.000) 20,000.000	20,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 1,705,000 10,000,000 1,000,000 1,000,000 1,000,000	22,000,000 24,200,000 2,420,000 3,025,000 55,000,000 22,000,000 7,155,500 11,000,000 146,800,500	2,662,000 2,662,000 3,327,500 60,500,000 7,871,050 12,12,000 161,480,550
TRA 4017000000 EDUCATION AND	TRADE INDUSTRY AND INVESTMENT TOURISM DEVELOPMENT COOPERATIVES DEVELOPMENT DE AND INDUSTRY DEVELOPMENT PROGRAMM EDUCATION AND TECHNICAL TRAINING	Market Development and upgrade Esterblishment of Special Economic Zones/EP Promotion and develoment of Industries Trade Shows, Exhibition and Investments Tourism mapping and support Tourism marketing Promotion and product development Co-operative Societies Milk cooling Centre Development of MCC Effluent system Animal Feeds Production System IE Total	20,000,000 22,000,000 2,200,000 2,750,000 50,000,000 6,505,000 10,000,000	(15,000,000) 10,000,000 15,000,000 7,800,000 2,800,000 (40,000,000) (10,000,000) (1,800,000) (1,800,000)	22,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 4,705,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000	(3.000.000) (3.000.000) (2.000.000) (7.000.000) 20,000.000	20,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 1,705,000 8,000,000 1,000,	22,000,000 24,200,000 2,420,000 3,025,000 55,000,000 22,000,000 7,155,500 11,000,000 146,800,500	2,662,000 2,662,000 3,327,500 60,500,000 24,200,000 161,480,550
TRA 4017000000 EDUCATION AND	TRADE INDUSTRY AND INVESTMENT TOURISM DEVELOPMENT COOPERATIVES DEVELOPMENT DE AND INDUSTRY DEVELOPMENT PROGRAMM EDUCATION AND TECHNICAL TRAINING	Market Development and upgrade Esterblishment of Special Economic Zones/EP Promotion and develoment of Industries Trade Shows "Exhibition and Investments Tourism mapping and support Tourism marketing Promotion and product development Co-operative Societies Milk cooline Centre Development of MCC Effluent system Animal Feeds Production System IE Total 0501034010 SP3 Early Child Development and Education ECDE Furniture Infrastructure Development-Civil Works	20,000,000 22,000,000 2,750,000 2,750,000 20,000,000 6,505,000 10,000,000 133,455,000	(15,000,000) 11,000,000 15,000,000 7,800,000 2,800,000 (40,000,000) (1,800,000) (1,800,000) (23,200,000) (15,000,000) (25,000,000)	22,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 10,000,000 110,055,000 110,255,000 5,000,000 5,000,000	(2,000,000) (3,000,000) (2,000,000) (7,000,000) 20,000,000	20,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 1,705,000 10,3255,000 2,000,000 5,000,000 5,000,000	22,000,000 24,200,000 2,420,000 3,025,000 55,000,000 7,155,500 11,000,000 146,800,500 22,000,000 33,000,000 33,000,000	2,662,000 2,662,000 3,327,500 60,500,000 24,200,000 161,480,586 24,200,000 36,300,000
TRA 4017000000 EDUCATION AND	TRADE INDUSTRY AND INVESTMENT TOURISM DEVELOPMENT COOPERATIVES DEVELOPMENT DE AND INDUSTRY DEVELOPMENT PROGRAMM EDUCATION AND TECHNICAL TRAINING	Market Development and upgrade Esterblishment of Special Economic Zones/EP Promotion and develoment of Industries Trade Shows ,Exhibition and Investments Tourism mapping and support Tourism marketing Promotion and product development Co-operative Societies Milk cooling Centre Development of MCC Effluent system Animal Feeds Production System IE Total 0501034010 SP3 Early Child Development and Education ECOE Furniture	20,000,000 22,000,000 2,200,000 2,750,000 50,000,000 20,000,000 6,505,000 113,455,000	(15,000,000) 10,000,000 15,000,000 7,800,000 2,800,000 (40,000,000) (10,000,000) (1,800,000) (23,200,000) (15,000,000)	22,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 4,705,000 10,000,000 110,025,000 5,000,000	(3.000.000) (3.000.000) (2.000.000) (7.000.000) 20,000.000	20,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 1,705,000 8,000,000 1,705,000 8,000,000 103,255,000 20,000,000 5,000,000	22,000,000 24,200,000 2,420,000 3,025,000,000 55,000,000 11,000,000 146,800,500	2,662,000 2,662,000 3,327,500 60,500,000 24,200,000 151,180,586 24,200,000 36,300,000
TRA 4017000000 EDUCATION AND	TOURISM DEVELOPMENT TOURISM DEVELOPMENT COOPERATIVES DEVELOPMENT DE AND INDUSTRY DEVELOPMENT PROGRAMM EDUCATION AND TECHNICAL TRAINING EARLY CHILDHOOD DEVELOPMENT	Market Development and upgrade Esterblishment of Special Economic Zones/EP Promotion and develoment of Industries Trade Shows "Exhibition and Investments Tourism mapping and support Tourism marketing Promotion and product development Co-operative Societies Milk cooline Centre Development of MCC Effluent system Animal Feeds Production System IE Total 0501034010 SP3 Early Child Development and Education ECDE Furniture Infrastructure Development-Civil Works	20,000,000 22,000,000 2,750,000 2,750,000 20,000,000 6,505,000 10,000,000 133,455,000	(15,000,000) 11,000,000 15,000,000 7,800,000 2,800,000 (40,000,000) (1,800,000) (1,800,000) (23,200,000) (15,000,000) (25,000,000)	22,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 10,000,000 110,055,000 110,255,000 5,000,000 5,000,000	(2,000,000) (3,000,000) (2,000,000) (7,000,000) 20,000,000	20,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 1,705,000 10,3255,000 2,000,000 5,000,000 5,000,000	22,000,000 24,200,000 2,420,000 3,025,000 55,000,000 7,155,500 11,000,000 146,800,500 22,000,000 33,000,000 33,000,000	2,662,000 2,662,000 3,327,500 60,500,000 24,200,000 161,480,586 24,200,000 36,300,000 60,500,000
TRA 4017000000 EDUCATION AND	TOURISM DEVELOPMENT TOURISM DEVELOPMENT COOPERATIVES DEVELOPMENT DE AND INDUSTRY DEVELOPMENT PROGRAMM EDUCATION AND TECHNICAL TRAINING EARLY CHILDHOOD DEVELOPMENT	Market Development and upprade Esterblishment of Special Economic Zones/EP Promotion and develoment of Industries Trade Shows, Exhibition and Investments Tourism mapping and support Tourism marketing Promotion and product development Co-operative Societies Milk cooling Centre Development of MCC Effluent system Animal Feeds Production System IE Total 0501034010 SP3 Early Child Development and Education ECOE Furniture Infrastructure Development-Civil Works Sub-Total Infrastructure Development-Civil Works Specialised materials	20,000,000 22,000,000 2,750,000 20,000,000 20,000,000 10,000,000 133,455,000 20,000,000 30,000,000 20,000,000 30,000,000 20,000,000 20,000,000 30,000,000 20,000,000 20,000,000 20,000,00	(15,000,000) 11,000,000 15,000,000 7,800,000 2,800,000 (40,000,000) (1,800,000) (1,800,000) (23,200,000) (15,000,000) (25,000,000)	22,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 110,000,000 110,000,000	(2,000,000) (3,000,000) (2,000,000) (7,000,000) 20,000,000	20,000,000 10,000,000 11,000,000 10,000,00	22,000,000 24,200,000 2,420,000 55,000,000 22,000,000 11,000,000 146,800,500 22,000,000 33,000,000 55,000,000 22,200,000 33,000,000 22,200,000 32,200,000 22,200,000 22,200,000 24,200,000 24,200,000	2,662,000 2,662,000 3,327,500 60,500,000 7,871,050 12,10,000 161,480,550 24,200,000 60,500,000 60,500,000 2,420,000 2,420,000 2,420,000
TRA 4017000000 EDUCATION AND	TOURISM DEVELOPMENT TOURISM DEVELOPMENT COOPERATIVES DEVELOPMENT DE AND INDUSTRY DEVELOPMENT PROGRAMM EDUCATION AND TECHNICAL TRAINING EARLY CHILDHOOD DEVELOPMENT EDUCATION INTERVENTION PROGRAMME	Market Development and upprade Esterblishment of Special Economic Zones/EP Promotion and develoment of Industries Trade Shows, Exhibition and Investments Tourism mapping and support Tourism marketing Promotion and product development Co-onerative Societies Milk cooling Centre Development of MCC Effluent system Animal Feeds Production System IE Total OS01034010 SP3 Early Child Development and Education ECDE Furniture Infrastructure Development-Civil Works Sub-Total Infrastructure Development-Civil Works Specialised materials Sub-Total	20,000,000 22,000,000 2,750,000 50,000,000 6,505,000 10,000,000 30,000,000 50,000,000 50,000,000 50,000,00	(15,000,000) 11,000,000 15,000,000 7,800,000 2,800,000 (40,000,000) (1,800,000) (1,800,000) (23,200,000) (15,000,000) (25,000,000)	22,000,000 10,000,000 10,000,000 10,000,00	(2,000,000) (3,000,000) (2,000,000) (7,000,000) 20,000,000	20,000,000 10,000,000 15,000,000 10,000,000 2,800,000 10,000,000 8,000,000 1,705,000 10,000,000 1,705,000 2,000,000 5,000,000 5,000,000 30,000,000 2,000,000	22,000,000 24,200,000 2,420,000 3,025,000 55,000,000 11,000,000 146,800,500 22,000,000 33,000,000 55,000,000 2,200,000 32,000,000 2,200,000 2,200,000 2,200,000 2,200,000	2,662,000 2,662,000 3,327,500 60,500,000 7,871,051 12,100,0000 161,480,555 24,200,000 36,300,000 60,500,000 2,420,000
TRA 4017000000 EDUCATION AND	TRADE INDUSTRY AND INVESTMENT TOURISM DEVELOPMENT COOPERATIVES DEVELOPMENT DE AND INDUSTRY DEVELOPMENT PROGRAMM EDUCATION AND TECHNICAL TRAINING EARLY CHILDHOOD DEVELOPMENT EDUCATION INTERVENTION PROGRAMME	Market Development and uperade Esterblishment of Special Economic Zones/PP Promotion and develoment of Industries Trade Shows, Exhibition and Investments Tourism mapping and support Tourism marketing Promotion and product development Co-operative Societies Milk cooling Centre Development of MCC Effluent system Animal Feeds Production System IE Total 0501034010 SP3 Early Child Development and Education ECDE Furniture Infrastructure Development-Civil Works Sub-Total Infrastructure Development-Civil Works Specialised materials Sub-Total 0507019999 Youth Polytechnic	20,000,000 22,000,000 2,750,000 20,000,000 20,000,000 10,000,000 133,455,000 20,000,000 30,000,000 20,000,000 30,000,000 20,000,000 20,000,000 30,000,000 20,000,000 20,000,000 20,000,00	(15,000,000) 11,000,000 15,000,000 7,800,000 2,800,000 (40,000,000) (1,800,000) (1,800,000) (23,200,000) (15,000,000) (25,000,000)	22,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 110,000,000 110,000,000	(2,000,000) (3,000,000) (2,000,000) (7,000,000) 20,000,000	20,000,000 10,000,000 11,000,000 10,000,00	22,000,000 24,200,000 2,420,000 55,000,000 22,000,000 11,000,000 146,800,500 22,000,000 33,000,000 55,000,000 22,200,000 33,000,000 22,200,000 32,200,000 22,200,000 22,200,000 24,200,000 24,200,000	2,662,000 2,662,000 2,662,000 3,327,500 60,500,000 7,871,050 12,100,000 161,480,550 24,200,000 60,500,000 60,500,000 2,420,000 2,420,000 2,420,000 2,420,000 2,420,000
TRA 4017000000 EDUCATION AND	TOURISM DEVELOPMENT TOURISM DEVELOPMENT COOPERATIVES DEVELOPMENT DE AND INDUSTRY DEVELOPMENT PROGRAMM EDUCATION AND TECHNICAL TRAINING EARLY CHILDHOOD DEVELOPMENT EDUCATION INTERVENTION PROGRAMME	Market Development and uperade Esterblishment of Special Economic Zones/EP Promotion and develoment of Industries Trade Shows, Exhibition and Investments Tourism mapping and support Tourism marketing Promotion and product development Co-operative Societies Milk cooling Centre Development of MCC Effluent system Animal Feeds Production System IE Total 0501034010 SP3 Early Child Development and Education ECDE Furniture Infrastructure Development-Civil Works Sub-Total 0507019999 Youth Polytechnic Development Infrastructure Development-Civil Works Sub-Total	20,000,000 22,000,000 2,750,000 20,000,000 20,000,000 10,000,000 133,455,000 20,000,000 30,000,000 20,000,000 30,000,000 20,000,000 20,000,000 30,000,000 20,000,000 20,000,000 20,000,00	(15,000,000) 11,000,000 15,000,000 7,800,000 2,800,000 (40,000,000) (1,800,000) (1,800,000) (23,200,000) (15,000,000) (25,000,000)	22,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 110,000,000 110,000,000	(2,000,000) (3,000,000) (2,000,000) (7,000,000) 20,000,000	20,000,000 10,000,000 11,000,000 10,000,00	22,000,000 24,200,000 2,420,000 55,000,000 22,000,000 11,000,000 146,800,500 22,000,000 33,000,000 55,000,000 22,200,000 33,000,000 22,200,000 32,200,000 22,200,000 22,200,000 24,200,000 24,200,000	2,662,000 2,662,000 2,662,000 3,327,500 60,500,000 7,871,051 12,100,000 161,480,559 24,200,000 36,300,000 60,500,000 2,420,000 2,420,000 5,082,000
TRA 4017000000 EDUCATION AND	TRADE INDUSTRY AND INVESTMENT TOURISM DEVELOPMENT COOPERATIVES DEVELOPMENT DE AND INDUSTRY DEVELOPMENT PROGRAMM EDUCATION AND TECHNICAL TRAINING EARLY CHILDHOOD DEVELOPMENT EDUCATION INTERVENTION PROGRAMME	Market Development and upprade Esterblishment of Special Economic Zones/EP Promotion and develoment of Industries Trade Shows, Exhibition and Investments Tourism mapping and support Tourism marketing Promotion and product development Co-operative Societies Milk cooling Centre Development of MCC Effluent system Animal Feeds Production System IE Total 0501034010 SP3 Early Child Development and Education ECDE Furniture Infrastructure Development-Civil Works Sub-Total 0507019999 Youth Polytechnic Development Infrastructure Development-Civil Works Specialised materials Sub-Total 0507019999 Youth Polytechnic Development Infrastructure Development-Civil Works Infrastructure Development-Civil Works Infrastructure Development-Civil Works Specialised materials Sub-Total	20,000,000 2,200,000 2,200,000 2,750,000 50,000,000 6,505,000 10,000,000 20,000,000 30,000,000 50,000,000 2,200,000 4,200,000 5,500,000	(15,000,000) 15,000,000 15,000,000 2,800,000 (40,000,000) (10,000,000) (123,200,000) (23,200,000) (25,000,000)	22,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 4,705,000 110,255,000 5,000,000 2,000,000 10,000,000 10,000,000 10,000,00	(2,000,000) (3,000,000) (2,000,000) (7,000,000) 20,000,000	20,000,000 10,000,000 11,000,000 10,000,00	22,000,000 24,200,000 2,420,000 3,025,000 55,000,000 11,000,000 146,800,500 55,000,000 55,000,000 2,200,000 4,620,000 6,050,000	2,662,000 2,662,000 2,662,000 24,200,000 7,871,050 12,100,000 161,480,551 24,200,000 60,500,000 2,420,000 5,082,000 6,655,000
TRA 4017000000 EDUCATION AND	TRADE INDUSTRY AND INVESTMENT TOURISM DEVELOPMENT COOPERATIVES DEVELOPMENT DE AND INDUSTRY DEVELOPMENT PROGRAMM EDUCATION AND TECHNICAL TRAINING EARLY CHILDHOOD DEVELOPMENT EDUCATION INTERVENTION PROGRAMME	Market Development and uperade Esterblishment of Special Economic Zones/EP Promotion and develoment of Industries Trade Shows ,Exhibition and Investments Tourism mapping and support Tourism marketing Promotion and product development Co-operative Societies Milk cooline Centre Development of MCC Effluent system Animal Feeds Production System Are Total 0501034010 SP3 Early Child Development and Education ECDE Furniture Infrastructure Development-Civil Works Sub-Total 050701999 Youth Polytechnic Development Infrastructure Development-Civil Works Sub-Total 050701999 Youth Polytechnic Development Infrastructure Development-Civil Works Sub-Total 050701999 Youth Polytechnic Development Infrastructure Development-Civil Works Construction and renovations of	20,000,000 22,000,000 2,750,000 20,000,000 10,000,000 20,000,000 30,000,000 20,000,000 20,000,000 30,000,000 20,000,000 4,200,000 4,200,000	(15,000,000) 11,000,000 15,000,000 7,800,000 2,800,000 (40,000,000) (1,800,000) (1,800,000) (23,200,000) (15,000,000) (25,000,000)	22,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 4,205,000 10,000,000 10,000,000 10,000,000 10,000,00	(2,000,000) (3,000,000) (2,000,000) (7,000,000) 20,000,000	20,000,000 10,000,000 11,000,000 10,000,00	22,000,000 24,200,000 2,420,000 3,025,000 55,000,000 7,155,500 11,000,000 22,000,000 33,000,000 55,000,000 2,420,000 4,620,000 6,050,000 11,000,000	26,620,000 2,662,000 3,327,500 60,500,000 24,200,000 161,480,581 24,200,000 36,300,000 60,500,000 2,420,000 5,082,000 6,655,000 12,100,000
TRA 4017000000 EDUCATION AND	TRADE INDUSTRY AND INVESTMENT TOURISM DEVELOPMENT COOPERATIVES DEVELOPMENT DE AND INDUSTRY DEVELOPMENT PROGRAMM EDUCATION AND TECHNICAL TRAINING EARLY CHILDHOOD DEVELOPMENT EDUCATION INTERVENTION PROGRAMME	Market Development and uperade Esterblishment of Special Economic Zones/EP Promotion and develoment of Industries Trade Shows ,Exhibition and Investments Tourism mapping and support Tourism mapping and support Tourism marketing Promotion and product development Co-operative Societies Milk cooline Centre Development of MCC Effluent system Animal Feeds Production System At the Company of the Com	20,000,000 22,000,000 2,750,000 50,000,000 6,505,000 10,000,000 30,000,000 50,000,000 2,200,000 4,200,000 4,200,000 5,500,000	(15,000,000) 15,000,000 15,000,000 2,800,000 (40,000,000) (10,000,000) (23,200,000) (15,000,000) (40,000,000)	22,000,000 10,000,000 15,000,000 10,000,000 2,800,000 2,750,000 10,000,000 4,205,000 10,000,000 10,000,000 10,000,000 10,000,00	(2,000,000) (3,000,000) (2,000,000) (7,000,000) 20,000,000	20,000,000 10,000,000 11,000,000 10,000,00	22,000,000 24,200,000 2,420,000 3,025,000 55,000,000 7,155,500 11,000,000 22,000,000 33,000,000 55,000,000 2,420,000 4,620,000 6,050,000 11,000,000	26,620,000 2,662,000 3,327,500 60,500,000 24,200,000 161,480,551 24,200,000 36,300,000 2,420,000 5,082,000 5,082,000 12,100,000 12,100,000 12,100,000 12,100,000 12,100,000 12,100,000 12,100,000

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
		Specialised materials sub-total	1,100,000 3,100,000		1,100,000 8,100,000		1,100,000 8,100,000	1,210,000 3,410,000	1,331,000 3,751,000
	EDUCATION AND TECHNICAL TRAINING TOTAL	AL	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 PERSONS LIVING WITH DISABILITIES	Culture Development 0902024010 SP2 Persons living with	10,000,000 20,000,000		10,000,000 20,000,000	(2,000,000) (6,000,000)	8,000,000 14,000,000	11,000,000 22,000,000	12,100,000 24,200,000
	GENDER	disabilities	50,000,000	-	50,000,000	(35,000,000)	15,000,000	55,000,000	60,500,000
		Gender Empowerment		-					
	SOCIAL SERVICE	Social Development	18,000,000		18,000,000	(5,000,000)	13,000,000	19,800,000	21,780,000
	SPORTS YOUTH	Sport development Youth Empowernment	20,000,000 100,000,000		20,000,000 100,000,000	(70,000,000)	20,000,000	22,000,000 110,000,000	24,200,000 121,000,000
	Sports, Youth, Culture Gender and Social Services To	tal	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 Ambulances Medical Equipments -Level 3 Hospitals	153,297,782 44,000,000 50,000,000	(14,000,000) (30,000,000)	153,297,782 30,000,000 20,000,000	(20,000,000)	153,297,782 10,000,000 20,000,000	168,627,560 48,400,000 55,000,000	185,490,316 53,240,000 60,500,000
		Medical Equipments for dispensaries	50,000,000	(20,000,000)			30,000,000	55,000,000	60,500,000
	HEALTH ADMINISTRATION PLANNING AND	Maternal Health and Infant Support Universal Health Coverage	170,000,000	20,000,000 (165,000,000)	20,000,000 5,000,000		20,000,000 5,000,000	187,000,000	205,700,000
	P3. PREVENTIVE AND PROMOTIVE HEALTH	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
	SERVICES	Community Health Outreach Program	11,000,000		11,000,000		11,000,000	12,100,000	13,310,000
		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
	Nutrition International	Community Health Program Nutrition International (Counterpart	1,100,000 24,200,000	21,999,715	1,100,000 46,199,715	1	1,100,000 46,199,715	1,000,000 26,620,000	1,100,000 29,282,000
	Universal Health	funding) THSUCP Grant	81,798,466	,-,-,-,-	81,798,466		81,798,466	2.,520,000	
		Nutrition International (grant)	24,200,000		24,200,000		24,200,000	22,000,000	24,200,000
	P4. REPRODUCTIVE HEALTH SERVICES	Reproductive Health SP5.1 Development and improvement of	4,840,000 13,610,000		4,840,000 13,610,000	(200,000)	4,840,000 13,410,000	5,324,000 14,971,000	5,856,400 16,468,100
	INFRASTRUCTURE DEVELOPMENT	dispensaries Development of Kirwara Hospital	22,000,000		22,000,000		22,000,000		-
		Kandara Hospital		20,000,000	20,000,000		20,000,000		
	-	Kangema Kenol Hospital		4,600,000 48,000,000	4,600,000 48,000,000		4,800,000 48,000,000		
		Maragua Hospital		36,000,000	36,000,000		36,000,000 65,000,000		
	-	Mathioya Hospital Nyagachu		65,000,000 5,000,000	65,000,000 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 LAND HOUSING AND PHYSICAL PLANNING		802 887 313	(19 400 285)	783 487 028	(40 000 000)	743 487 028	731 167 731	804 284 504
A. Control of the Con	LAND HOUSING AND THIS ICAL TEANNING		-		-		-	-	
	0102020 Estate Management and Housing	1096101200 Maintanance of government houses	5,000,000	(5,000,000)	-		-	5,500,000	6,050,000
	0102020 Estate Management and Housing	1096101200 Maintanance of government houses 1096105500 Development of ABT	2,200,000	(2,200,000)	-		-	2,420,000	2,662,000
		houses			2,000,000	5,000,000	- - 2,000,000 5,000,000		
	0102020 Estate Management and Housing Total	houses 1096105500 Development of ABT Land purchase- buspark GIS lab urban development	2,200,000	(2,200,000) (7,200,000) 2,000,000 5,000,000	2.000.000 5.000.000	5,000,000	2,000,000 5,000,000 5,000,000	2,420,000	2,662,000
	0102020 Estate Management and Housing	houses 1096105500 Development of ABT Land purchase- buspark GIS lab	2,200,000	(2,200,000) (7,200,000) 2,000,000	2,000,000	5,000,000	2,000,000 5,000,000	2,420,000	2,662,000
	0102020 Estate Management and Housing Total	houses 1096105500 Development of ABT Land purchase- buspark GIS lab urban development Refurbishment of buildings	2,200,000	(2,200,000) (7,200,000) 2,000,000 5,000,000 5,000,000	2.000.000 5.000.000 5.000.000 12.000.000	5,000,000	2,000,000 5,000,000 5,000,000 5,000,000	2,420,000	2,662,000
	0102020 Estate Management and Housing Total Urban Development	houses 1096105500 Development of ABT Land purchase- buspark GIS lab urban development Refurbishment of buildings Total	2,200,000	(2,200,000) (7,200,000) 2,000,000 5,000,000 5,000,000	2,000,000 5,000,000 5,000,000 12,000,000	5,000,000	2,000,000 5,000,000 5,000,000 5,000,000	2,420,000	2,662,000
	0102020 Estate Management and Housing Total	houses 1096105500 Development of ABT Land purchase- buspark GIS lab urban development Refurbishment of buildings	2,200,000	(2,200,000) (7,200,000) 2,000,000 5,000,000 5,000,000	2,000,000 5,000,000 5,000,000 12,000,000	5,000,000	2,000,000 5,000,000 5,000,000 5,000,000	2,420,000 7,920,000	2.662.000 8.712.000
	0102020 Estate Management and Housing Total Urban Development	houses 1096105500 Development of ABT Land purchase buspark GIS lab urban development Refurbishment of buildings Total GIS lab 0103014010 Valuation roll 0701034010 Physical Planning-PDP	2,200,000 7,200,000	(2,200,000) (7,200,000) 2,000,000 5,000,000 12,000,000 (5,000,000) (5,000,000)	2,000,000 5,000,000 5,000,000 12,000,000 - - - 15,000,000 8,000,000	5,000,000	2,000,000 5,000,000 5,000,000 5,000,000 17,000,000 - - - 10,000,000 8,000,000	2,420,000 7,920,000 22,000,000 6,050,000	2,662,000 8,712,000 24,200,000 6,655,000
	0102020 Estate Management and Housing Total Urban Development	houses 1096105500 Development of ABT Land purchase-buspark GIS lab urban development Refurbishment of buildings Total GIS lab 0103014010 Valuation roll 0701034010 Physical Planning-PDP Land Succession 1112100600 Digitization of Land	2,200,000 7,200,000 20,000,000	(2,200,000) (7,200,000) (2,000,000) (5,000,000) (5,000,000) (5,000,000) (5,000,000) (5,000,000)	2.000.000 5.000.000 5.000.000 12.000.000 - - - - - - - - - - - - -	5,000,000	2,000,000 5,000,000 5,000,000 5,000,000 17,000,000 10,000,000 8,000,000 16,700,000 5,000,000	2,420,000 7,920,000 22,000,000 6,050,000 28,050,000 5,500,000	24,200,000 24,200,000 6,655,000 6,655,000
4019000000 LAND HOUSING AND	0102020 Estate Management and Housing Total Urban Development Land Administration	houses 1096105500 Development of ABT Land purchase- buspark GIS lab urban development Refurbishment of buildings Total GIS lab 0103014010 Valuation roll 0701034010 Physical Planning-PDP Land Succession	2,200,000 7,200,000 20,000,000 5,500,000	(2,200,000) (7,200,000) 2,000,000 5,000,000 12,000,000 (5,000,000) (5,000,000)	2,000,000 5,000,000 5,000,000 12,000,000 15,000,000 8,000,000 16,700,000 5,000,000 7,000,000 5,1700,000 5,1700,000	5,000,000 5,000,000 (5,000,000)	2.000.000 5.000.000 5.000.000 5.000.000 17.000.000 - - - - 10.000.000 8.000.000	2,420,000 7,920,000 22,000,000 6,050,000 28,050,000	24,200,000 8.712,000 24,200,000 6.655,000 6.050,000 36,950,000
4019000000 LAND HOUSING AND	0102020 Estate Management and Housing Total Urban Development Land Administration PHYSICAL PLANNING Total	houses 1096105500 Development of ABT Land purchase- buspark GIS lab urban development Refurbishment of buildings Total GIS lab 0103014010 Valuation roll 0701034010 Physical Planning-PDP Land Succession 1112100690 Digitization of Land Survey Vehicle	2,200,000 7,200,000 20,000,000 5,500,000 30,500,000 3,700,000 3,000,000	(2,200,000) (7,200,000) (2,000,000) (5,000,000) (5,000,000) (2,000,000) (5,000,000) (5,000,000) (7,000,000) (7,000,000)	2.000,000 5.000,000 12.000,000 12.000,000 15,000,000 8.000,000 16,200,000 7,000,000 5,000,000 5,1700,000 63,700,000	\$,000,000 \$,000,000 (\$,000,000)	10,000,000 100,000 17,000,000 17,000,000 10,000 10,000 1	2,420,000 7,920,000 22,000,000 6,050,000 28,050,000 5,500,000 3,355,000	2,662,000 8.712,000 24,200,000 6.655,000 6.050,000 45,617,000
4019000000 LAND HOUSING AND	0102020 Estate Management and Housing Total Urban Development Land Administration Land Administration PHYSICAL PLANNING Total MURANG'A MUNICIPALITY Automation	houses 1096105500 Development of ABT Land purchase-buspark GIS lab urban development Refurbishment of buildings Total GIS lab 0103014010 Valuation roll 0701034010 Physical Planning-PDP Land Succession 1112100600 Detitization of Land Survey Vehicle Total KT infrastructure (LAN/WAN)	2,200,000 7,200,000 20,000,000 5,500,000 30,500,000 3,000,000 3,000,000	(2,200,000) (7,200,000) (2,000,000) (5,000,000) (5,000,000) (2,000,000) (5,000,000) (5,000,000) (7,000,000) (7,000,000)	2.000.000 5.000.000 5.000.000 12.000.000 15.000.000 8.000.000 16.700.000 7.000.000 5.1700.000 63.700.000 3.000.000 3.000.000 3.000.000	5,000,000 5,000,000 (5,000,000)	2,000,000 5,000,000 5,000,000 5,000,000 17,000,000 17,000,000 10,000,000 8,000,000 16,700,000 7,000,000 46,700,000 63,700,000 3,000,000 3,000,000	2,420,000 7,920,000 22,000,000 6,050,000 28,050,000 5,500,000 3,3550,000 41,470,000 3,300,000 3,300,000	24,200,000 24,200,000 6,655,000 6,050,000 45,617,000 3,630,000 3,630,000 3,630,000
4019000000 LAND HOUSING AND	0102020 Estate Management and Housing Total Urban Development Land Administration PHYSICAL PLANNING Total MURANG'A MUNICIPALITY	houses 1096105500 Development of ABT Land purchase- buspark GIS lab urban development Refurbishment of buildings Total GIS lab 0103014010 Valuation roll 0701034010 Physical Planning-PDP Land Succession 1112100600 Distitzation of Land Survey Vehicle Total	2,200,000 7,200,000 20,000,000 5,500,000 30,500,000 3,700,000 3,000,000	(2,200,000) (7,200,000) (7,200,000) (8,000,000) (8,000,000) (12,000,000) (5,000,000) (5,000,000) (5,000,000) (2,500,000) (2,500,000) (2,000,000) (2,000,000)	2,000,000 5,000,000 5,000,000 12,000,000 	\$,000,000 \$,000,000 (\$,000,000)	10,000,000 8,000,000 17,000,000 10,000,000 10,000,000 10,000,00	2,420,000 7,920,000 22,000,000 28,050,000 5,500,000 33,550,000 41,470,000	24,200,000 24,200,000 30,855,000 6,655,000 6,050,000 45,617,000
4019000000 LAND HOUSING AND	0102020 Estate Management and Housing Total Urban Development Land Administration Land Administration PHYSICAL PLANNING Total MURANG'A MUNICIPALITY Automation	houses 1096105500 Development of ABT Land purchase-buspark GIS lab urban development Refurbishment of buildings Total GIS lab 0103014010 Valuation roll 0701034010 Physical Planning-PDP Land Succession 1112100600 Detitization of Land Survey Vehicle Total KT infrastructure (LAN/WAN)	2,200,000 7,200,000 20,000,000 5,500,000 30,500,000 3,000,000 3,000,000 3,000,000 8,800,000	(2,200,000) (7,200,000) (7,200,000) (8,000,000) (8,000,000) (12,000,000) (5,000,000) (5,000,000) (5,000,000) (2,500,000) (2,500,000) (2,000,000) (2,000,000)	2,000,000 5,000,000 12,000,000 12,000,000 15,000,000 16,700,000 17,000,000 5,000,000 5,000,000 5,700,000 5,700,000 5,700,000 63,700,000 3,000,000 3,000,000 8,800,000	\$,000,000 \$,000,000 (\$,000,000)	2,000,000 5,000,000 5,000,000 5,000,000 17,000,000 17,000,000 10,000,000 16,700,000 5,000,000 46,700,000 46,700,000 3,000,000 3,000,000 8,800,000 8,800,000	2,420,000 7,920,000 22,000,000 6,050,000 28,050,000 5,500,000 41,470,000 3,300,000 3,300,000 9,680,000	2,662,000 8.712,000 24,200,000 24,200,000 6.655,000 6.050,000 36,905,000 45,617,000 3,630,000 3,630,000 10,648,000
4019000000 LAND HOUSING AND	O102020 Estate Management and Housing Total Urban Development Land Administration PHYSICAL PLANNING Total MURANG'A MUNICIPALITY Automation Solid waste management	houses 1096105500 Development of ABT Land purchase- buspark GIS lab urban development Refurbishment of buildines Total GIS lab 0103014010 Valuation roll 0701034010 Physical Plannine-PDP Land Succession 1112100600 Digitization of Land Survey Vehicle Total KT infrastructure (LAN/WAN) Solid waste management	2,200,000 7,200,000 20,000,000 20,000,000 3,000,000 3,000,000 3,000,000 8,800,000 22,000,000 88,239,147	(2,200,000) (7,200,000) (7,200,000) (2,000,000) (5,000,000) (5,000,000) (5,000,000) (5,000,000) (5,000,000) (5,000,000) (6,000,000) (7,000,000) (1,200,000) (1,000,000)	2,000,000 5,000,000 12,000,000 12,000,000 15,000,000 15,000,000 16,700,000 5,000,000 16,700,000 3,000,000 3,000,000 3,000,000 8,800,000 12,000,000 88,200,000	(5,000,000)	2,000,000 5,000,000 5,000,000 5,000,000 17,000,000 17,000,000 10,000,000 16,700,000 5,000,000 46,700,000 3,000,000 3,000,000 8,800,000 12,000,000 8,800,000 8,800,000 8,800,000	2,420,000 7,920,000 2,900,000 6,050,000 5,500,000 3,350,000 41,470,000 3,300,000 9,680,000 9,680,000 24,200,000 97,063,061	2,662,000 8.712,000 8.712,000 9.712,000 24,200,000 6.655,000 6.050,000 45,617,000 3,630,000 10,648,000 10,648,000 10,648,000 10,648,000 10,648,000
4019000000 LAND HOUSING AND	O102020 Estate Management and Housing Total Urban Development Land Administration Land Administration PHYSICAL PLANNING Total MURANG'A MUNICIPALITY Automation Solid waste management Public Works and Infrastructue development	houses 1096105500 Development of ABT Land purchase- buspark GIS lab urban development of buildines Total GIS lab 0103014010 Valuation roll 0701034010 Physical Plannine-PDP Land Succession 1112100690 Digitization of Land Survey Vehicle Total KCT infrastructure (LAN/WAN) Solid waste management	2,200,000 7,200,000 20,000,000 20,000,000 5,500,000 37,700,000 3,000,000 3,000,000 8,800,000 8,800,000 22,000,000	(2,200,000) (7,200,000) (7,200,000) (8,000,000) (8,000,000) (12,000,000) (5,000,000) (5,000,000) (5,000,000) (2,500,000) (2,500,000) (3,000,000) (4,000,000) (5,000,000) (5,000,000) (6,000,000) (7,000,000) (8,000,000) (8,000,000) (9,00	2,000,000 5,000,000 5,000,000 12,000,000 12,000,000 15,000,000 15,000,000 16,700,000 15,1700,000 3,000,000 3,000,000 3,000,000 3,000,000	\$,000,000 \$,000,000 (\$,000,000)	2,000,000 5,000,000 5,000,000 5,000,000 17,000,000 17,000,000 10,000,000 10,000,000 10,000,00	2,420,000 7,920,000 7,920,000 22,000,000 28,050,000 3,550,000 3,550,000 41,470,000 3,300,000 9,680,000 9,680,000 24,200,000	24,200,000 24,200,000 3,6,555,000 45,617,000 45,617,000 3,630,000 3,630,000 3,630,000 10,648,000 11,648,000
OTHER MUNICIPALITIES (Kenol	O102020 Estate Management and Housing Total Urban Development Land Administration Land Administration PHYSICAL PLANNING Total MURANG'A MUNICIPALITY Automation Solid waste management Public Works and Infrastructue development Kenya Urban Suppport Programme Murang'a Municipality Development) Total	houses 1096105500 Development of ABT Land purchase- buspark GIS lab urban development of buildines Total GIS lab 0103014010 Valuation roll 0701034010 Physical Plannine-PDP Land Succession 1112100690 Digitization of Land Survey Vehicle Total KCT infrastructure (LAN/WAN) Solid waste management	2,200,000 7,200,000 20,000,000 20,000,000 5,500,000 30,500,000 37,700,000 3,000,000 8,800,000 8,800,000 8,800,000 8,800,000 88,239,147 110,239,147	(2,200,000) (7,200,000) (7,200,000) (8,000,000) (8,000,000) (12,000,000) (5,000,000) (5,000,000) (5,000,000) (15,700,000) (10,000,000)	2,000,000 5,000,000 12,000,000 12,000,000 15,000,000 15,000,000 16,700,000 16,700,000 17,000,000 18,000,000 18,700,000 19,700,000 11,700,000 11,700,000 11,700,000 11,700,000 11,700,000 11,700,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000	(5,000,000)	10,000,000 1,000,000 1,000,000 1,000,000	2,420,000 7,920,000 7,920,000 22,000,000 28,050,000 5,500,000 3,350,000 41,470,000 3,300,000 9,680,000 9,680,000 24,200,000 97,063,061 121,263,061	24,200,000 24,200,000 30,855,000 45,617,000 3,630,000 45,617,000 10,648,000 10,648,000 10,648,000 10,648,000 10,648,000 10,648,000 10,648,000
	O102020 Estate Management and Housing Total Urban Development Land Administration Land Administration PHYSICAL PLANNING Total MURANG'A MUNICIPALITY Automation Solid waste management Public Works and Infrastructue development Kenya Urban Suppport Programme Murang'a Municipality Development) Total	houses IJ096105500 Development of ABT Land purchases buspark GIS lab urban development Refurbishment of buildines Total GIS lab 0103014010 Valuation roll 0701034010 Physical Planning-PDP Land Succession IT12100900 Digitization of Land Survey Vehicle ICT infrastructure (LAN/WAN) Solid waste management Infastructure improvement Urban Development grant (UDG)	2,200,000 7,200,000 20,000,000 20,000,000 5,500,000 30,500,000 37,700,000 3,000,000 8,800,000 8,800,000 8,800,000 8,800,000 88,239,147 110,239,147	(2,200,000) (7,200,000) (7,200,000) (8,000,000) (8,000,000) (12,000,000) (5,000,000) (5,000,000) (5,000,000) (15,700,000) (10,000,000)	2,000,000 5,000,000 12,000,000 12,000,000 15,000,000 15,000,000 16,700,000 16,700,000 17,000,000 18,000,000 18,700,000 19,700,000 11,700,000 11,700,000 11,700,000 11,700,000 11,700,000 11,700,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000	(5,000,000)	10,000,000 1,000,000 1,000,000 1,000,000	2,420,000 7,920,000 7,920,000 22,000,000 6,050,000 5,500,000 5,500,000 33,550,000 41,470,000 3,300,000 9,680,000 9,680,000 24,200,000 97,063,061 121,263,061 134,243,061	24,200,000 24,200,000 3,635,000 45,635,000 45,635,000 10,648,000 10,648,000 10,648,000 10,648,000 10,648,000 11,648,000
OTHER MUNICIPALITIES (Kenol	Total Total Urban Development Land Administration Land Administration PHYSICAL PLANNING Total MURANG'A MUNICIPALITY Automation Solid waste management Verban Suppport Programme Murang'a Municipality Development) Total Urban management OTHER MUNICIPALITIES (Kenol and Kangari)	houses 1096105500 Development of ABT Land purchase- buspark GIS lab urban development Refurbishment of buildings Total GIS lab 0103014010 Valuation roll 0701034010 Physical Planning-PDP Land Succession 1112100600 Digitization of Land Survey Vehicle KCT infrastructure (LAN/WAN) Solid waste management Infastructure improvement Urban Development grant (UDG)	2,200,000 7,200,000 7,200,000 20,000,000 5,500,000 30,500,000 3,000,000 3,000,000 8,800,000 22,000,000 88,239,147 110,239,147	(2,200,000) (7,200,000) (7,200,000) (8,000,000) (8,000,000) (12,000,000) (5,000,000) (5,000,000) (5,000,000) (15,700,000) (10,000,000)	2,000,000 5,000,000 12,000,000 12,000,000 15,000,000 15,000,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 17,000,000 18,000,000 18,000,000 18,000,000 18,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000	(5,000,000)	2,000,000 5,000,000 5,000,000 5,000,000 17,000,000 17,000,000 10,000,000 8,000,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 17,000,000 18,000,000 18,000,000 11,000,000 11,000,000 11,000,000	2,420,000 7,920,000 7,920,000 22,000,000 2,005,000 5,500,000 3,300,000 3,300,000 9,680,000 24,200,000 24,200,000 121,263,061 134,243,061	2,662,000 8,712,000 8,712,000 9,712,000 24,200,000 6,655,000 3,635,000 45,617,000 10,648,000 10,648,000 10,648,000 10,648,000 11,731,000 11,331,000
OTHER MUNICIPALITIES (Kenol	Total Urban Development Land Administration Land Administration Land Administration PHYSICAL PLANNING Total MURANG'A MUNICIPALITY Automation Solid waste management Public Works and Infrastructue development Kenya Urban Suppport Programme Murang'a Municipality Development) Total Urban management	houses 1096105500 Development of ABT Land purchase- buspark GIS lab urban development Refurbishment of buildings Total GIS lab 0103014010 Valuation roll 0701034010 Physical Planning-PDP Land Succession 1112100600 Digitization of Land Survey Vehicle KCT infrastructure (LAN/WAN) Solid waste management Infastructure improvement Urban Development grant (UDG)	2,200,000 7,200,000 7,200,000 20,000,000 5,500,000 37,700,000 3,000,000 8,800,000 8,800,000 22,000,000 88,239,147 110,239,147 122,039,147	(2,200,000) (7,200,000) (7,200,000) (8,000,000) (8,000,000) (12,000,000) (5,000,000) (5,000,000) (5,000,000) (15,700,000) (10,000,000)	2,000,000 5,000,000 12,000,000 12,000,000 15,000,000 15,000,000 16,700,000 16,700,000 16,700,000 16,700,000 17,000,000 18,000,000 18,000,000 18,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000	(5,000,000)	2,000,000 5,000,000 5,000,000 5,000,000 17,000,000 17,000,000 10,000,000 10,000,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 17,000,000 18,800,000 11,000,000 11,000,000 11,000,000 11,000,000	2,420,000 7,920,000 7,920,000 22,000,000 28,050,000 3,550,000 3,550,000 41,470,000 3,300,000 9,680,000 24,200,000 97,063,061 134,243,061 12,100,000 1,210,000	2,662,000 8,712,000 8,712,000 24,200,000 6,653,000 6,050,000 6,050,000 10,648,000 10,648,000 26,620,000 10,6769,367 147,667,367 13,310,000 1,331,000
OTHER MUNICIPALITIES (Kenol and Kangari)	Total Urban Development Land Administration Land Administration Land Administration Land Administration PHYSICAL PLANNING Total MURANG'A MUNICIPALITY Automation Solid waste management Public Works and Infrastructue development Kenya Urban Suppport Programme Murang'a Municipality Development) Total Urban management OTHER MUNICIPALITIES (Kenol and Kangari) Sub Total	houses 1096105500 Development of ABT Land purchase- buspark GIS lab urban development Refurbishment of buildines Total GIS lab 0103014010 Valuation roll 0701034010 Physical Plannine- PDP Land Succession 1112100600 Dietitzation of Land Survev Vehicle Total KCT infrastructure (LAN/WAN) Solid waste management Infastructure improvement Urban Development grant (UDG) Establishment of urban institutions Urban development	2,200,000 7,200,000 7,200,000 20,000,000 5,500,000 37,700,000 3,000,000 3,000,000 8,800,000 22,000,000 88,239,147 110,239,147 122,039,147	(2,200,000) (7,200,000) (7,200,000) (2,000,000) (5,000,000) (5,000,000) (5,000,000) (5,000,000) (6,000,000) (7,000,000) (10,000,000) (10,000,000) (10,000,000)	2,000,000 5,000,000 12,000,000 12,000,000 15,000,000 15,000,000 16,700,000 16,700,000 16,700,000 17,000,000 18,000,000 18,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 10,000,000 10,000,000	(5,000,000)	2,000,000 5,000,000 5,000,000 5,000,000 17,000,000 17,000,000 10,000,000 16,700,000 5,000,000 46,700,000 3,000,000 3,000,000 8,800,000 12,000,000 88,239,147 112,039,147	2,420,000 7,920,000 7,920,000 22,000,000 6,050,000 5,500,000 3,350,000 41,470,000 3,300,000 9,680,000 24,200,000 97,063,061 121,263,061 134,243,061 12,100,000 1,210,0000 1,210,0000	2,662,000 8,712,000 8,712,000 24,200,000 6,653,000 6,050,000 6,050,000 10,648,000 10,648,000 26,620,000 10,6769,367 147,667,367 13,310,000 1,331,000
OTHER MUNICIPALITIES (Kenol	Total Urban Development Land Administration Land Administration Land Administration Land Administration HYSICAL PLANNING Total MURANG'A MUNICIPALITY Automation Solid waste management Public Works and Infrastructue development Kenya Urban Suppport Programme Murang'a Municipality Development) Total Urban management OTHER MUNICIPALITIES (Kenol and Kangari) Sub Total Muranga Municipality and other urban Areas Total	houses 1096105500 Development of ABT Land purchase- buspark GIS lab urban development Refurbishment of buildines Total GIS lab 0103014010 Valuation roll 0701034010 Physical Plannine- PDP Land Succession 1112100600 Dietitzation of Land Survev Vehicle Total KCT infrastructure (LAN/WAN) Solid waste management Infastructure improvement Urban Development grant (UDG) Establishment of urban institutions Urban development	2,200,000 7,200,000 7,200,000 20,000,000 5,500,000 37,700,000 3,000,000 3,000,000 8,800,000 22,000,000 88,239,147 110,239,147 122,039,147	(2,200,000) (7,200,000) (7,200,000) (2,000,000) (5,000,000) (5,000,000) (5,000,000) (5,000,000) (6,000,000) (7,000,000) (10,000,000) (10,000,000) (10,000,000)	2,000,000 5,000,000 12,000,000 12,000,000 15,000,000 15,000,000 16,700,000 16,700,000 16,700,000 17,000,000 18,000,000 18,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 10,000,000 10,000,000	(5,000,000)	2,000,000 5,000,000 5,000,000 5,000,000 17,000,000 17,000,000 10,000,000 16,700,000 5,000,000 46,700,000 3,000,000 3,000,000 8,800,000 12,000,000 88,239,147 112,039,147	2,420,000 7,920,000 7,920,000 22,000,000 6,050,000 5,500,000 3,350,000 41,470,000 3,300,000 9,680,000 24,200,000 97,063,061 121,263,061 134,243,061 12,100,000 1,210,0000 1,210,0000	2,662,000 8,712,000 8,712,000 24,200,000 6,653,000 6,050,000 6,050,000 10,648,000 10,648,000 26,620,000 10,6769,367 147,667,367 13,310,000 1,331,000
OTHER MUNICIPALITIES (Kenol and Kangari)	Total Urban Develonment Land Administration Land Administration Land Administration Land Administration PHYSICAL PLANNING Total MURANG'A MUNICIPALITY Automation Solid waste management Public Works and Infrastructue development Kenya Urban Suppport Programme Murang'a Municipality Development) Total Urban management OTHER MUNICIPALITIES (Kenol and Kangari) Sub Total Muranga Municipality and other urban Areas Total ENVIRONMENT AND NATURAL RESOURCES	houses IJOS6105500 Development of ABT Land purchase-buspark GIS lab urban development Refurbishment of buildings Total GIS lab 0103014010 Valuation roll 0701034010 Physical Planning-PDP Land Surcession IT12100690 Digitization of Land Survey Vehicle Total KT infrastructure (LAN/WAN) Solid waste management Urban Development grant (UDG) Establishment of urban institutions Urban development Garbage/waste collection equipment	2,200,000 7,200,000 7,200,000 20,000,000 5,500,000 37,700,000 3,000,000 3,000,000 8,800,000 22,000,000 88,239,147 110,239,147 122,039,147	(2,200,000) (7,200,000) (7,200,000) (2,000,000) (5,000,000) (5,000,000) (5,000,000) (5,000,000) (6,000,000) (7,000,000) (10,000,000) (10,000,000) (10,000,000)	2,000,000 5,000,000 12,000,000 12,000,000 15,000,000 15,000,000 16,700,000 16,700,000 16,700,000 16,700,000 17,000,000 18,800,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 11,000,000 11,000,000 11,000,000	(5,000,000)	2,000,000 5,000,000 5,000,000 5,000,000 17,000,000 17,000,000 10,000,000 16,700,000 5,000,000 46,700,000 3,000,000 3,000,000 8,800,000 12,000,000 88,239,147 112,039,147	2,420,000 7,920,000 7,920,000 22,000,000 6,050,000 5,500,000 3,350,000 41,470,000 3,300,000 9,680,000 24,200,000 97,063,061 121,263,061 134,243,061 12,100,000 1,210,0000 1,210,0000	2,662,000 8,712,000 8,712,000 24,200,000 24,200,000 6,655,000 6,050,000 45,617,000 10,648,000 26,620,000 10,648,000 10,648,000 11,648,000
OTHER MUNICIPALITIES (Kenol and Kangari)	Total Urban Develonment Land Administration Land Administration Land Administration Land Administration PHYSICAL PLANNING Total MURANG'A MUNICIPALITY Automation Solid waste management Public Works and Infrastructue development Kenya Urban Suppport Programme Murang'a Municipality Development) Total Urban management OTHER MUNICIPALITIES (Kenol and Kangari) Sub Total Muranga Municipality and other urban Areas Total ENVIRONMENT AND NATURAL RESOURCES	houses 1096105500 Development of ABT Land purchase-buspark GIS lab urban development Refurbishment of buildings Total GIS lab 0103014010 Valuation roll 0701034010 Physical Planning-PDP Land Succession 1172100690 Digitization of Land Survey Vehicle Total KT infrastructure (LAN/WAN) Solid waste management Urban Development grant (UDG) Establishment of urban institutions Urban development Garbage/waste collection equipment purchase Garbage/waste collection equipment purchase Waste Chambers/ Refuse chambers	2,200,000 7,200,000 7,200,000 7,200,000 20,000,000 30,500,000 3,000,000 3,000,000 8,800,000 22,000,000 88,239,147 110,239,147 122,039,147 110,000,000 110,000,000 132,039,147	(2,200,000) (7,200,000) (7,200,000) (8,000,000) (8,000,000) (12,000,000) (5,000,000) (5,000,000) (5,000,000) (10,000,000) (10,000,000) (10,000,000)	2,000,000 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	(5,000,000)	2,000,000 5,000,000 5,000,000 5,000,000 17,000,000 17,000,000 10,000,000 16,700,000 5,000,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 11,000,000 11,000,000 11,000,000 11,000,000	2,420,000 7,920,000 7,920,000 7,920,000 22,000,000 2,000,000 28,050,000 5,500,000 33,550,000 41,470,000 3,300,000 9,680,000 9,680,000 9,680,000 121,263,061 134,243,061 121,100,000 1,210,000 1,3310,000 147,553,061	2,662,000 8,712,000 8,712,000 9,712,000 24,200,000 24,200,000 6,655,000 36,955,000 36,955,000 45,617,000 10,648,000 26,620,000 10,676,367 147,667,367 147,667,367 143,310,000 14,641,000 162,308,367
OTHER MUNICIPALITIES (Kenol and Kangari)	Total Total Urban Development Land Administration Land Administration Land Administration Land Administration Automation Solid waste management Public Works and Infrastructue development Kenya Urban Suppport Programme Murang'a Municipality Development) Total Urban management OTHER MUNICIPALITIES (Kenol and Kangari) Sub Total Muranga Municipality and other urban Areas Total ENVIRONMENT AND NATURAL RESOURCES WASTE MANAGEMENT	houses IJOS6105500 Development of ABT Land purchase- buspark GIS lab urban development Refurbishment of buildings Total GIS lab 0103014010 Valuation roll 0701034010 Physical Planning-PDP Land Succession 1112100600 Distitzation of Land Survey Vehicle KCT infrastructure (LAN/WAN) Solid waste management Urban Development grant (UDG) Establishment of urban institutions Urban development Garbage/waste collection equipment purchase	2,200,000 7,200,000 7,200,000 7,200,000 20,000,000 5,500,000 30,500,000 3,000,000 3,000,000 8,800,000 22,000,000 88,239,147 110,239,147 122,039,147 122,039,147 10,000,000 132,039,147	(2,200,000) (7,200,000) (7,200,000) (2,000,000) (5,000,000) (5,000,000) (5,000,000) (5,000,000) (10,000,000) (10,000,000) (10,000,000) (10,000,000) (2,999,715)	2,000,000 5,000,000 1,000,000 1,000,000 1,000,000 1,000,000	(5,000,000) (5,000,000)	2,000,000 5,000,000 5,000,000 5,000,000 5,000,000	2,420,000 7,920,000 7,920,000 7,920,000 22,000,000 28,0850,000 5,500,000 3,3550,000 41,470,000 3,300,000 9,680,000 24,200,000 97,063,061 121,263,061 134,243,061 12,100,000 1,210,000 147,553,061 5,500,000 1,210,000	24,200,000 8,712,000 8,712,000 24,200,000 24,200,000 3,055,000 45,617,000 45,617,000 10,648,000 26,620,000 10,648,000 10,648,000 11,331,000 14,641,000 14,641,000 14,641,000 14,641,000 14,641,000 14,641,000 14,641,000 14,641,000 14,641,000 14,641,000 14,641,000 14,641,000 14,641,000 15,331,000 16,331,000 11,331,000
OTHER MUNICIPALITIES (Kenol and Kangari)	Total Urban Develonment Land Administration Land Administration Land Administration Land Administration PHYSICAL PLANNING Total MURANG'A MUNICIPALITY Automation Solid waste management Public Works and Infrastructue development Kenya Urban Suppport Programme Murang'a Municipality Development) Total Urban management OTHER MUNICIPALITIES (Kenol and Kangari) Sub Total Muranga Municipality and other urban Areas Total ENVIRONMENT AND NATURAL RESOURCES	houses I1096105500 Development of ABT Land purchase- buspark GIS lab urban development GIS lab O103014010 Valuation roll O701034010 Physical Planning-PDP Land Succession I112100600 Diritization of Land Survey Vehicle Total KCT infrastructure (LAN/WAN) Solid waste management Urban Development grant (UDG) Establishment of urban institutions Urban development Urban development Waste Chambers/ Refuse chambers Construction equipment purchase Waste Chambers/ Refuse chambers Construction	2,200,000 7,200,000 7,200,000 20,000,000 5,500,000 30,500,000 3,000,000 8,800,000 22,000,000 88,239,147 110,239,147 122,039,147 120,000,000 132,039,147	(2,200,000) (7,200,000) (7,200,000) (2,000,000) (5,000,000) (5,000,000) (5,000,000) (5,000,000) (10,700,000) (10,000,000) (10,000,000) (10,000,000)	2,000,000 5,000,000 12,000,000 12,000,000 15,000,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 16,700,000 17,000,000 18,000,000 18,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 10,000,000 10,000,000 10,000,00	(5,000,000) (5,000,000)	2,000,000 5,000,000 5,000,000 5,000,000 5,000,000	2,420,000 7,920,000 7,920,000 22,000,000 6,050,000 5,500,000 33,550,000 41,470,000 3,300,000 9,680,000 24,200,000 121,263,061 134,243,061 12,100,000 1,210,000 1,3310,000 147,553,061	2,662,000 8,712,000 8,712,000 9,712,000 24,200,000 30,885,000 36,955,000 36,955,000 36,955,000 10,648,000 10,648,000 10,648,000 10,648,000 11,331,000 14,641,000 162,308,367
OTHER MUNICIPALITIES (Kenol and Kangari)	Total Urban Development Land Administration Land Administration Land Administration Land Administration PHYSICAL PLANNING Total MURANG'A MUNICIPALITY Automation Solid waste management Public Works and Infrastructue development Kenya Urban Suppport Programme Murang'a Municipality Development) Total Urban management OTHER MUNICIPALITIES (Kenol and Kangari) sub Total Muranga Municipality and other urban Areas Total ENVIRONMENT AND NATURAL RESOURCES WASTE MANAGEMENT	houses 1096105500 Development of ABT Land purchase- buspark GIS lab urban development Refurbishment of buildines Total GIS lab 0103014010 Valuation roll 0701034010 Physical Planning-PDP Land Succession 1112100600 Digitization of Land Survey Vehicle Total KCT infrastructure (LAN/WAN) Solid waste management Infastructure improvement Urban Development grant (UDG) Establishment of urban institutions Urban development Garbage/waste collection equipment purchase Waste Chambers' Refuse chambers construction waste collection vehicles	2,200,000 7,200,000 7,200,000 20,000,000 5,500,000 37,700,000 3,000,000 3,000,000 8,800,000 22,000,000 88,239,147 110,239,147 122,039,147 10,000,000 132,039,147	(2,200,000) (7,200,000) (7,200,000) (2,000,000) (5,000,000) (5,000,000) (5,000,000) (5,000,000) (10,000,000) (10,000,000) (10,000,000) (10,000,000) (2,999,715)	2,000,000 5,000,000 12,000,000 12,000,000 15,000,000 15,000,000 16,700,000 16,700,000 16,700,000 17,000,000 18,000,000 17,000,000 18,000,000 18,000,000 10,000,000 11,000,000 11,000,000	\$,000,000 \$,000,000 (\$,000,000)	2,000,000 5,000,000 5,000,000 5,000,000 17,000,000 17,000,000 10,000,000 16,700,000 16,700,000 3,000,000 3,000,000 8,800,000 12,000,000 88,239,147 112,039,147 112,039,147 112,039,147 112,039,147 112,039,147 112,039,147 112,039,147	2,420,000 7,920,000 2,400,000 6,050,000 5,500,000 3,3550,000 3,3550,000 41,470,000 9,680,000 9,680,000 121,263,061 121,263,061 121,263,061 121,263,061 121,263,061 134,243,061 1,21,00,000 1,310,000 1,210,0000 1,210,0000 1,210,0000 1,21,100,000 1,21,100,000 1,21,100,000 1,21,100,000	2,662,000 8,712,000 8,712,000 24,200,000 24,200,000 6,655,000 6,050,000 6,050,000 36,305,600 45,617,000 10,648,000 10,648,000 10,648,000 10,6769,367 147,667,367

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	22,000,000	1,100,000	1,210,000	1,331,000
	ENVIRONMENTAL CONSERVATION TOTAL 4023000000 MINISTRY OF ENVIRONMENT AND	PLLOCA NATURAL RESOURCES TOTAL	9,900,000 27,000,000	46,000,285	9,900,000 73,000,285	22,000,000 22,000,000 22,000,000	22,000,000 31,900,000 95,000,285	10,890,000 29,700,000	11,979,000 32,670,000
County Assembly	COUNTY ASSEMBLY ADMINSTRATION AND SUPPORT		-		-		-		-
		3110500Assembly Civil Works Speakers	11,000,000	(11,000,000)	-		-	12,100,000	13,310,000
		House Perimeter fence	20,000,000		20,000,000		20,000,000	22,000,000	24,200,000
		E- Parliament Construction of Offices	20,000,000 10,000,000		20,000,000 10,000,000	-	20,000,000 10,000,000	11,000,000	12,100,000
County Assembly Total GRAND TOTAL - DEV			61,000,000 2,851,311,455	(11,000,000) 41,400,000		49,346,112	50,000,000 2,942,057,567	45,100,000 2,841,434,288	49,610,000 3,125,577,717
ORALLO TOTAL - DEV		RECURRENT BUDGET 2021/2022	2,051,511,455	41,400,000		42,540,112	2,742,037,307	2,071,737,200	
DEPARTMENT	PROGRAMS	Sub Programmes or Activities	PROPOSED BUDGET 2022-2023		Supplementary 1	Movement	Supplementary 2	PROJECTION 2023-2024	
GOVERNORSHIP, COUNTY COOR	EDINATION AND ADMINISTRATION County and Executive Coordination Sub-Program	COUNTY EXECUTIVE 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	3,000,000		3,000,000		3,000,000	3,300,000	3,630,000
		equipment	5 000 000		5 000 000		5,000,000	5 500 000	5 050 000
		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 2210502 Publishing and Printing	1,500,000 1,120,000	20,000,000	21,500,000 1,120,000	4,000,000	25,500,000 1,120,000	1,650,000 1,232,000	1,815,000 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 (2210802 Boards, Committees,	3,000,000 2,700,000		3,000,000 2,700,000		3,000,000 2,700,000	3,300,000 2,970,000	3,630,000 3,267,000
		Conferences and Seminars maintenance	15,000,000	(10,000,000)			5,000,000	16,500,000	18,150,000
		Assumption of office of Governor Governors Residence Rent	3,000,000 3,000,000	, ,	3,000,000 3,000,000		3,000,000 3,000,000		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 COUNTY COORDINATION	169,976,902	10,000,000	179,976,902	(1,000,000)	178,976,902	183,674,592	202,042,051
		Legal fees 2210899 Hospitality Supplies - other	100,000,000 500,000	(88,600,000)	11,400,000 500,000	5,000,000	16,400,000 500,000	110,000,000 550,000	121,000,000 605,000
		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	//0.000.00	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 2211016 Purchase of Uniforms and	3,000,000 2,500,000		3,000,000 2,500,000		3,000,000 2,500,000	3,300,000 2,750,000	3,630,000 3,025,000
		Clothing - Staff 2211101 General Office Supplies	1,200,000		1,200,000		1,200,000	1,320,000	1,452,000
		(papers, pencils, forms, small office			500,000				
		2211100 Office and General Supplies and Services	500,000		· ·		500,000	550,000	605,000
		2211199 Computers and accessories 2211299 Fuel Oil and Lubricants - Othe	300,000 2,000,000		300,000 2,000,000		300,000 2,000,000	330,000 2,200,000	363,000 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 2211313 Security Operations	1,000,000 20,000,000		1,000,000 20,000,000	7,000,000	1,000,000 27,000,000	1,100,000 22,000,000	1,210,000 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
	PROJECT CO-ORDINATION AND MONITORING	COUNTY COORDINATION	153,800,000	(98,600,000)	55,200,000	8,000,000	63,200,000	169,180,000	186,098,000
	101,024,010	Accomodation - Domestic Travel 2211101 General Office Supplies	1,000,000 200,000		1,000,000 200,000		1,000,000	2,000,000	2,200,000
		(papers, pencils, forms, small office equipment	200,000		200,000		200,000		-
		2220101 Vehicles maintenance 2211306 Subscription to professional bodies	300,000 100,000		300,000 100,000		300,000 100,000		
		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	-		-		-		-
	Sub-Total	Public Participation	1,000,000 3,600,000	-	1,000,000 3,600,000	-	1,000,000 3,600,000		2,200,000 6,600,000
	County and Executive Coordination Sub-Program To Disaster Control and Management	tal 2210302 Accommodation - Domestic	327,376,902 2,000,000	(88,600,000)	238,776,902 2,000,000	7,000,000	245,776,902 2,000,000	358,854,592 2,200,000	394,740,051 2,420,000
	902.044.010	Travel 2211016 Purchase of Uniforms and	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
	702,044,010	Clothing - Staff							
		Training Expenses 2211031 Specialised Materials - Other	1,100,000 2,000,000		1,100,000 2,000,000		1,100,000 2,000,000	1,210,000 2,200,000	1,331,000 2,420,000
		2211101 General Office Supplies (papers, pencils, forms, small office	121,000		121,000		121,000	133,100	146,410
		equipment 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	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
		Vehicles							2,420,000
	Disaster Control and Management Total	2640402 Donations	2,200,000 13,421,000	-	2,200,000 13,421,000	-	2,200,000 13,421,000	2,420,000 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	200,000		200,000		200,000	220,000	242,000
		Services 2210503 Subscriptions to Newspapers,	220,000		220,000		220,000	242,000	266,200
		Magazines and Periodicals 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	300,000		300,000		300,000	330,000	363,000
		equipment 2211200 Fuel Oil and Lubricants	800,000		800,000		800,000	880,000	968,000
	Internal Audit Sub-Program Total Compliance and Enforcement	2210300 Domestic Travel and	5,670,000 2,000,000		5,670,000 2,000,000		5,670,000 2,000,000	6,237,000 2,200,000	6,860,700 2,420,000
		Subsistence, and Other Transportation Costs			_,,,		_,,,,,,,,	_,,	_,,,
	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 2211000 Motor vehicles	1,000,000		1,000,000		1,000,000	1,100,000	1,210,000
		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	110,000		110,000		110,000	121,000	133,100
		equipment 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	COUNTY CORDINATION	6,896,000 25,987,000	-	6,896,000 25,987,000	-	6,896,000 25,987,000	7,585,600 28,585,700	8,344,160 31,444,270
GOVERNORSHIP, COUNTY COOR	RDINATION AND ADMINISTRATION Total	SUPPORT	353,363,902	(88,600,000)	264,763,902	7,000,000	271,763,902	387,440,292	426,184,321
	OLOGY 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 - 2211200 Fuel Oil and Lubricants	8,000,000 3,000,000	(5,000,000)	3,000,000 3,000,000		3,000,000 3,000,000	8,800,000 3,300,000	9,680,000 3,630,000
		2211301 Bank Service Commission and	500,000		500,000		500,000	550,000	605,000
		Charges 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 KDSP	3,700,000 30,000,000	22,000,000	3,700,000 52,000,000	2,000,000 (25,000,000)	5,700,000 27,000,000	4,070,000 33,000,000	4,477,000 36,300,000
	Administration and Support Total	Other Recurrent Expenditure	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 Financial Management programme	Financial Reporting	500,000	-	500,000	-	500,000	550,000	605,000
	718,024,010	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	440,000		440,000		440,000	484,000	532,400
		2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs	800,000		800,000	2,000,000	2,800,000	880,000	968,000
		Others 2210502 Publishing and Printing	550,000		550,000		550,000	605,000	665,500
		Services 2210799 Training Expenses - Other (Bud			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 Economic Planning	3,990,000	-	3,990,000		5,990,000	4,389,000	
		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 (2210302 Accommodation - Domestic	500,000 3,000,000		500,000 3,000,000		500,000 3,000,000	550,000 3,300,000	605,000 3,630,000
		Travel 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	23,000,000	1,000,000	2.,000,000	1,000,000	1,100,000	1,210,000
		Office Maintenance Economic Planning total	1,100,000 15,600,000		1,100,000 25,600,000		1,100,000 35,600,000	1,210,000 17,160,000	
		Budgeting 2210500 Printing , Advertising and	800,000	,-00,000	800,000	2-1-304000	800,000	880,000	968,000
		Information Supplies and Services 2210899 Hospitality Supplies - other	330,000		330,000		330,000	363,000	399,300
		public participation 2210302 Accommodation - Domestic	3,000,000 2,000,000		3,000,000 2,000,000		3,000,000 2,000,000	2,200,000	2,420,000
		Travel 2211100 Office and General Supplies	330,000		330,000		330,000	363,000	399,300
		and Services Budgeting total	6,460,000	_	6,460,000	-	6,460,000	3,806,000	
		Monitoring and Evaluation 2210500 Printing , Advertising and	330,000		330,000	-	330,000	363,000	399,300
		Information Supplies and Services 2210899 Hospitality Supplies - other	440,000		440,000		440,000	484,000	532,400
		2210899 Hospitality Supplies - other 2210302 Accommodation - Domestic Travel	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
		2211100 Office and General Supplies	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
	<u> </u>	Public participation	-	I .	-	I	-	-	-

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 2210302 Accommodation - Domestic	440,000 18,000,000		440,000 18,000,000		440,000 18,000,000	484,000 19,800,000	532,400 21,780,000
		Travel 2211100 Office and General Supplies	300,000		300,000		300,000	330,000	363,000
		and Services Public Participation total	19,180,000		19,180,000		19,180,000	21,098,000	23,207,800
		REVENUE AND RESOURCE	13(130(000		-		-	21(0)0(000	-
		MOBILIZATION 2210201 Telephone, Telex, Facsimile	330,000		330,000		330,000	363,000	399,300
		and Mobile Phone Services 2210302 Accommodation - Domestic	3,000,000		3,000,000		3,000,000	3,300,000	3,630,000
		Travel 2211100 Office and General Supplies	1,000,000		1,000,000		1,000,000	1,100,000	1,210,000
		and Services 2210502 Publishing and Printing	3,000,000	(2,000,000)	1,000,000		1,000,000	3,300,000	3,630,000
		Services		(2,000,000)					
		2210799 Training Expenses - Other (Bud			1,100,000		1,100,000	1,210,000	1,331,000
		2211299 Fuel Oil and Lubricants 2420401 Public Participation	10,000,000 1,200,000		10,000,000 1,200,000		10,000,000 1,200,000	11,000,000 1,320,000	12,100,000 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 Subscriptions	500,000 300,000		500,000 300,000		500,000 300,000	1,000,000 2,500,000	1,100,000 2,750,000
	T	Training Expenses ICT Sub Total	500,000 1,300,000	-	500,000 1,300,000		500,000 1,300,000	2,000,000 5,500,000	2,200,000 6,050,000
FINANCE, INFORMATION TECH	Financial Management programme Total NOLOGY AND ECONOMIC PLANNING Total	Financial Management Total	69,480,000 312,896,609	8,000,000 33,000,000	77,480,000 345,896,609	12,000,000 (1,000,000)	89,480,000 344,896,609	77,198,000 344,956,270	84,917,800 379,451,897
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 Salaries livestock	11,854,065 80,113,353		11,854,065 80,113,353		11,854,065 80,113,353	13,039,472 88,124,688	14,343,419 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 2210502 Publishing and Printing Services	2,000,000 1,330,000		2,000,000 1,330,000		2,000,000 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 - 2211299 Fuel Oil and Lubricants - Othe	1,000,000 1,200,000		1,000,000 1,200,000		1,000,000 1,200,000	1,100,000 1,320,000	1,210,000 1,452,000
		2220299 Routine Maintenance - Other	1,600,000		1,600,000		1,600,000	1,760,000	1,936,000
	Administration and Support Program Total	2210101 Electricity	223,040,035 1,100,000	-	223,040,035 1,100,000	-	223,040,035 1,100,000	243,144,039 1,210,000	267,458,442
	Agricultural Training Centres Program	2210101 Electricity 2210102 Water and sewerage charges	1,100,000		550,000		550,000	1,210,000	1,331,000
		2210799 Training Expenses - Other (Bud 2210801 Catering Services (receptions),	1,100,000		1,100,000		1,100,000	1,210,000	1,331,000
		Accommodation, Gifts, Food and Drinks							
	Agricultural Training Centres Program Total	2211031 Specialised Materials - Other	1,100,000 3,850,000		1,100,000 3,850,000	-	1,100,000 3,850,000	1,210,000 4,235,000	1,331,000 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 - 2211299 Fuel Oil and Lubricants - Othe	220,000 550,000		220,000 550,000		220,000 550,000	242,000 605,000	266,200 665,500
	Cash Crop Development Program Total Food Security Program	2210302 Accommodation - Domestic	2,970,000 2,200,000		2,970,000 2,200,000	-	2,970,000 2,200,000	3,267,000 2,420,000	3,593,700 2,662,000
		Travel 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe	550,000 1,100,000		550,000 1,100,000		550,000 1,100,000	605,000 1,210,000	665,500 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	550,000		550,000		550,000	605,000	665,500
	- Coopined 1 og. dill	Travel 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 Veterinary Services Program	2210302 Accommodation - Domestic	1,705,000 1,070,000	-	1,705,000 1,070,000		1,705,000 1,070,000	1,875,500 1,177,000	2,063,050 1,294,700
		Travel 2210504 Advertising, Awareness and	330,000		330,000		330,000	363,000	399,300
		Publicity Campaigns 2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe	1,100,000 1,320,000		1,100,000 1,320,000		1,100,000 1,320,000	1,210,000 1,452,000	1,331,000 1,597,200
		2220299 Routine Maintenance - Other	550,000		550,000		550,000	605,000	665,500
	Veterinary Services Program Total	As	4,370,000	_	4,370,000	-	4,370,000	4,807,000	5,287,700
AGRICULTURE,LIVESTOCK ANI	D FISHERIES Total ENERGY, TRANSPORT AND INFRASTRUCTURE	E	239,785,035	-	239,785,035	-	239,785,035	261,563,539	287,719,892
ENERGY, TRANSPORT AND INFE	R Energy Development	22111311 Streets lighting	1,100,000		1,100,000		1,100,000	1,210,000	1,331,000
	Energy Development Total Market & Urban Development	2210302 Accommodation - Domestic Travel	1,100,000 1,100,000	-	1,100,000 1,100,000	-	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	880,000		880,000		880,000	968,000	1,064,800
		Services 2220201 Maintenance of Plant, Machinery and Equipment (including	1,670,900		1,670,900		1,670,900	1,837,990	2,021,789
				1	1	1	ĺ		1
	Market & Urban Development Total	lifts)	3,650,900	-	3,650,900	-	3,650,900	3,650,900	(900,900
	Market & Urban Development Total Road Development programme		3,650,900 12,552,900 1,000,000		3,650,900 12,552,900 1,000,000		3,650,900 12,552,900 1,000,000	3,650,900 13,808,190 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
		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 Machinery	330,000		330,000		330,000	363,000	399,300
ENERGY, TRANSPORT AND INFR	Road Development programme Total ASTRUCTURE Total	Total	18,007,900 22,758,800	(1,000,000) (1,000,000)		-	17,007,900 21,758,800	19,808,690 24,559,590	21,789,559 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 Machinery	600,000		600,000		600,000	600,000	660,000
		2220201 Maintenance of Plant, Machinery and Equipment	110,000		110,000		110,000	121,000	133,100
WATER AND IRRIGATION	Water development programme Total		46,101,719 68,860,519	(1,000,000)	46,101,719 67,860,519	-	46,101,719 67,860,519	51,350,941 51,350,941	56,486,035 56,486,035
COMMERCE,TRADE, INDUSTRY	TRADE, INDUSTRY TOURISM AND COOPERAT Market Development	TVES 2210504 Advertising, Awareness and	500,000		500,000		500,000	550,000	605,000
, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	• '	Publicity Campaigns 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 2210502 Publishing and Printing	500,000 330,000	1,000,000	1,500,000 330,000		1,500,000 330,000	550,000 363,000	605,000 399,300
		Services 2210799 Training Expenses - Other (Bud	600,000	1,000,000	1,600,000		1,600,000	660,000	726,000
		2210302 Accomodation- Domestic and	1,000,000	1,000,000	2,000,000	1,000,000	3,000,000	1,100,000	1,210,000
		Other Travel 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 General Administration and Support program	2110100 Basic Salaries - Permanent	3,220,000 9,913,307	-	3,220,000 9,913,307	-	3,220,000 9,913,307	3,542,000 10,904,638	3,896,200 11,995,101
		Employees 2210100 Utilities Supplies and Services	300,000		300,000		300,000	330,000	363,000
		2210302 Accommodation - Domestic	1,000,000		1,000,000		1,000,000	1,100,000	1,210,000
		Travel 2210799 Training Expenses - Other (Bud			220,000		220,000	242,000	266,200
		2210899 Hospitality Supplies - other (300,000		300,000		300,000	330,000	363,000
		2210101 Electricity 2210102 Water and Sewarage Services	1,100,000 550,000		1,100,000 550,000		1,100,000 550,000	1,210,000 605,000	1,331,000
		2211199 Office and General Supplies - and internet connection	300,000		300,000		300,000	330,000	363,000
	General Administration and Support program Total Tourism Development Program	2210302 Accommodation - Domestic and	13,683,307 300,000	-	13,683,307 300,000	-	13,683,307 300,000	15,051,638 330,000	16,556,801 363,000
		other Travel 3111499 Research, Feasibility Studies	200,000		200,000		200,000	220,000	242,000
		2210799 Training Expenses - Other (Bud			80,000		80,000		96,800
		2211031 Specialised Materials - Other 2210502 Publishing and Printing	550,000 80,000		550,000 80,000		550,000 80,000	605,000 88,000	665,500 96,800
		Services 2220101-Maintenance Expenses - Motor	550,000		550,000		550,000	605,000	665,500
		Vehicles 2210504 Advertising, Awareness and	300,000		300,000		300,000	330,000	363,000
	Tourism Development Program Total Trade and Industries Development Program	Publicity Campaigns 2211311 Contracted Technical Services	2,060,000 1,100,000	-	2,060,000 1,100,000	-	2,060,000 1,100,000	2,266,000 1,210,000	2,492,600 1,331,000
		Salaries	5,000,000		5,000,000		5,000,000		
		3111499 Research, Feasibility Studies 2211031 Specialised Materials - Other	1,100,000 1,760,000		1,100,000 1,760,000	2,000,000	1,100,000 3,760,000	1,936,000	1,331,000 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 - 2210799 Training Expenses - Other (Bud	1,150,000 1,000,000		1,150,000 1,000,000		1,150,000 1,000,000		
		2210502 Publishing and Printing	1,500,000		1,500,000		1,500,000	1,650,000	1,815,000
		Services 2210504 Advertising, Awareness and	550,000		550,000		550,000	605,000	665,500
	Trade and Industries Development Program Total	Publicity Campaigns	16,160,000		16,160,000	2,500,000	18,660,000		
COMMERCE, TRADE, INDUSTRY	HEALTH AND SANITATION		42,053,307	3,600,000		3,500,000	49,153,307	_	-
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 2211199 Office and General Supplies -	500,000 800,000		500,000 800,000		500,000 800,000	880,000	968,000
		2211299 Fuel Oil and Lubricants - Othe	500,000		500,000		500,000	550,000	605,000
	Alcohol Sub-Programme Total CURATIVE HEALTH PROGRAMME	2110202 Casual Labour - Others	10,010,000	-	10,010,000		10,010,000	4,961,000	5,457,100
		2210101 Electricity 2210102 Water and sewerage charges	5,500,000 2,750,000		5,500,000 2,750,000		7,500,000 2,750,000	6,050,000 3,025,000	6,655,000 3,327,500
		2210302 Accommodation - Domestic	3,000,000	1	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 Universal Health Cover	12,100,000	(5,000,000) 165,000,000	7,100,000 165,000,000	2,000,000	7,100,000 167,000,000		14,641,000
		Maternal Health				2,000,000	2,000,000		
		2211001 Medical Drugs 2211002 Dressings and Other Non- Pharmaceutical Medical Items	450,000,000 50,000,000	(150,000,000) 30,000,000	300,000,000 80,000,000	40,000,000 10,000,000	340,000,000 90,000,000	55,000,000	544,500,000 60,500,000
		Lab Reagents 2211310 Contracted Professional Services	30,000,000 2,200,000	10,000,000	40,000,000 2,200,000		40,000,000 2,200,000	33,000,000 2,420,000	36,300,000 2,662,000
		2211101- General Office Supplies (papers, pencils, forms, small office	1,210,000		1,210,000		1,210,000	1,331,000	1,464,100
		equipment etc)-Exchequer (GOK) 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
	Curative health Programme Total	2810199 Budget Reserves - Other (Budget)	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 2210101 Electricity	2,468,761,832 5,500,000	50,000,000	2,468,761,832 5,500,000	5,000,000	2,468,761,832 10,500,000	2,715,638,015 6,050,000	2,987,201,817 6,655,000
		2210102 Water and sewerage charges 2210302 Accommodation - Domestic	5,000,000 3,300,000		5,000,000 3,300,000	2,000,000	5,000,000 5,300,000	5,500,000 3,630,000	6,050,000 3,993,000
		Travel 2210499 Foreign Travel and Subs	1,089,000		1,089,000	2,000,000	1,089,000	1,197,900	1,317,690
		Others 2210502 Publishing and Printing	1,210,000		1,210,000	1,000,000	2,210,000	1,331,000	1,464,100
		Services 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 2210899 Hospitality Supplies - other (2,420,000		2,420,000		2,420,000	2,662,000 665,500	2,928,200 732,050
		2210899 Hospitality Supplies - other (2210910 Medical Insurance 2211015 Food and Rations	1,815,000 6,000,000		1,815,000 6,000,000		1,815,000 6,000,000	1,996,500 6,600,000	2,196,150 7,260,000
		2211013 Food and Rations 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 - 2211299 Fuel Oil and Lubricants - Othe	605,000 1,210,000		605,000 1,210,000	1,000,000	1,605,000 1,210,000	665,500 1,331,000	732,050 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 2630101 Danida Matching fund 3111499 Research, Feasibility Studies	15,350,363 15,350,363 2,420,000		15,350,363 15,350,363 2,420,000	4,910,326	20,260,688 15,350,363 2,420,000	16,885,399 16,885,399 2,662,000	18,573,939 18,573,939 2,928,200
	Health administration planning and support program	me 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 2211299 Fuel Oil and Lubricants - Othe	1,210,000		1,210,000		1,210,000	1,331,000	1,464,100 732,050
	Infrastructure support programme Total	2211299 Fuel Oil and Lubricants - Othe	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 - 2211015 Food and Rations	363,000 1,452,000		363,000 1,452,000		363,000 1,452,000	399,300 1,597,200	439,230 1,756,920
HEALTH AND SANITATION Total	Reproductive total		3,630,000 3,130,254,848	50,000,000	3,630,000 3,180,254,848	73,910,326	3,630,000 3,254,165,173	3,993,000 3,436,883,832	4,392,300 3,780,407,216
LANDS , HOUSING AND	LANDS , HOUSING AND PHYSICAL PLANNING Administration and Support	2110100 Basic Salaries - Permanent	6,446,078		6,446,078	,	6,446,078	7,090,686	7,799,754
PHYSICAL PLANNING	Administration and Support	Employees 2211308 Legal fees-Succession	2,000,000		2,000,000		2,000,000	7,070,000	1,772,754
		2210302 Accommodation - Domestic	3,000,000	1,000,000	4,000,000		4,000,000	3,300,000	3,630,000
		Travel 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	3,630,000	3,993,000
		2210799 Training Expenses - Subscriptions and CPD 2210802 Boards, Committees,	550,000 2,200,000	440,000	990,000		990,000	605,000 2,420,000	665,500 2,662,000
		Conferences and Seminars 2210899 Hospitality Supplies - other	770,000	(500,000)			270,000		931,700
		2210999 Insurance Costs - Other (Budge 2211031 Specialised Materials - Other	1,100,000 550,000		1,100,000 550,000	3,000,000	1,100,000 3,550,000	1,210,000	1,331,000
		2211031 Speciansed Materials - Other 2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,100,000		1,100,000	3,000,000	1,100,000	1,210,000	1,331,000
		2211199 Office and General Supplies - 2211299 Fuel Oil and Lubricants - Othe	2,000,000 2,000,000	(440,000)	1,560,000 2,000,000		1,560,000 2,000,000	2,200,000 2,200,000	2,420,000 2,420,000
		2220101 Maintenance Expenses - Motor Vehicles 2810199 Budget Reserves - Other	1,100,000		1,100,000		1,100,000	1,210,000	1,331,000
LANDS , HOUSING AND PHYSICA		(Budget) 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 Disaster control and management	500,000		500,000		500,000	550,000	605,000
	Urban Management	Urban development policies and structures	1,650,000		1,650,000		1,650,000		1,996,500
	Enforcement	Procurement of uniforms	300,000 1,000,000		300,000 1,000,000		300,000 1,000,000	330,000 1,100,000	363,000 1,210,000
<u> </u>	Administration and Support	Benchmarking/twinning/Exchange Basic Salaries - Permanent Employees lands	50,000,000		50,000,000		50,000,000	55,000,000	60,500,000
		Accommodation - Domestic Travel Foreign Travel and Subs Others	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
		Publishing and Printing Services Advertising, Awareness and Publicity	220,000 220,000		220,000 220,000		220,000 220,000	242,000 242,000	266,200 266,200
		Campaigns Training Expenses - Other (Bud Boards, Committees, Conferences and	330,000 1,000,000		330,000 1,000,000		330,000 1,000,000	363,000 1,100,000	399,300 1,210,000
		Seminars Hospitality Supplies - other	770,000		770,000		770,000	847,000	931,700
]	Insurance Costs - Other (Budge	550,000		550,000		550,000		

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 - Other General Office Supplies (papers, pencils,	220,000 330,000		220,000 330,000		220,000 330,000	242,000 363,000	266,200 399,300
	<u>-</u> -	forms, small office equipment 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
MURANG'A MUNICIPALITY		Urban Institutional Grants Muranga municipality TOTAL	64,270,000	-	64,270,000	2,339,915 2,339,915	2,339,915 66,609,915	70,697,000	77,766,700
PUBLIC SERVICE ADMINISTRAT	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		20,000,000		_
		2110199 Basic Salaries -New staff 2210910 Medical Insurance (Group life)	50,989,450 20,000,000		50,989,450 20,000,000	-	50,989,450 20,000,000	22,000,000	24,200,000
		Gratuity Domestic travel	88,000,000 2,000,000		88,000,000 2,000,000		88,000,000 2,000,000	96,800,000 2,200,000	106,480,000 2,420,000
		2210910 Medical Insurance (WIBA) 2210910 WIBA, GPA AND Group life	10,000,000 10,000,000		10,000,000 10,000,000		10,000,000 10,000,000	11,000,000 11,000,000	12,100,000 12,100,000
		cover - Pending bill Other entitlements and allowances ie Transfer,Benevolent,Baggage, Transfer,Benevolent,Baggage,	6,819,232		6,819,232		6,819,232	7,501,155	8,251,271
		NSSF,Medallion 2210910 Medical Insurance (GPA	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
		2210799 Training Expenses HR Consultancies	716,320,876 10,000,000 1,000,000	17,000,000 (8,000,000)	733,320,876 2,000,000 1,000,000	10,000,000 2,000,000	743,320,876 4,000,000 1,000,000	731,864,568 11,000,000 1,100,000	805,051,025 12,100,000 1,210,000
		Hospitality	11,000,000 11,000,000 1,100,000	(8,000,000)	3,000,000 1,100,000	2,000,000	5,000,000 1,100,000	12,100,000 12,100,000 1,210,000	13,310,000 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 2220299 Routine Maintenance - Other	2,000,000 550,000		2,000,000 550,000		2,000,000 550,000	2,200,000 605,000	2,420,000 665,500
		As 2211101 General Office Supplies (papers, pencils, forms, small office	2,200,000		2,200,000		2,200,000	2,420,000	2,662,000
		equipment 2810101 Fuel and Oil	1,100,000		1,100,000		1,100,000	1,210,000	1,331,000
		Performance Management Local Travel and Related Expenses	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
			11,810,000	-	11,810,000	-	11,810,000	12,991,000	14,290,100
	Human Resource management and development Total	1	22,810,000	(8,000,000)	14,810,000	2,000,000	16,810,000	25,091,000	27,600,100
NAME OF COMPANY OF A DATE OF COMPANY OF COMP	-	299015 Staff Welfare Expenses	-		-		-	_	-
PUBLIC SERVICE ADMINISTRAT	-	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 ADMINISTRAT	- TION Total	299015 Staff Welfare Expenses 2210302 Accommodation - Domestic Travel	739,130,876 - 1,200,000		748,130,876 - 1,200,000		760,130,876 - 1,200,000	756,955,568 - 1,320,000	832,651,125 - 1,452,000
PUBLIC SERVICE ADMINISTRAT	- TION Total	299015 Staff Welfare Expenses 2210302 Accommodation - Domestic	739,130,876		748,130,876		760,130,876	756,955,568	832,651,125
PUBLIC SERVICE ADMINISTRAT	- TION Total	299015 Staff Welfare Expenses 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services Training Expenses 2211102 Supplies and Accessories for Computers and Printers	739,130,876 - 1,200,000 1,100,000 300,000 300,000		748,130,876 - 1,200,000 1,100,000 300,000 300,000		760,130,876 - 1,200,000 1,100,000 300,000 300,000	756,955,568 - 1,320,000 1,210,000 330,000 330,000	832,651,125 - 1,452,000 1,331,000 363,000 363,000
PUBLIC SERVICE ADMINISTRAT	TON Total EDUCATION AND TECHNICAL TRAINING Administration and Support Total	299015 Staff Welfare Expenses 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services Training Expenses 2211102 Supplies and Accessories for Computers and Printers 2211199 Office and General Supplies -	739,130,876		748,130,876 1,200,000 1,100,000 300,000 300,000 3,400,000		760,130,876 - 1,200,000 1,100,000 300,000 300,000 500,000 3,400,000	756,955,568 1,320,000 1,210,000 330,000 330,000 550,000 3,740,000	832,651,125 1,452,000 1,331,000 363,000 363,000 4,114,000
PUBLIC SERVICE ADMINISTRAT	TON Total EDUCATION AND TECHNICAL TRAINING Administration and Support Total Early childhood Development	299015 Staff Welfare Expenses 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services Training Expenses Training Expenses 2211102 Supplies and Accessories for Computers and Printers 2211109 Office and General Supplies - 21110199 Basic Salaries - Permanent - Others	739,130,876 1,200,000 1,100,000 300,000 300,000 500,000 213,501,603		748,130,876 1,200,000 1,100,000 300,000 300,000 500,000 3,400,000 213,501,603		760.130.876 1,200,000 1,100,000 300,000 300,000 500,000 213,501,603	756,955,568 1,320,000 1,210,000 330,000 330,000 350,000 3,740,000 234,851,763	832,651,125 1,452,000 1,331,000 363,000 363,000 4,114,000 258,336,940
PUBLIC SERVICE ADMINISTRAT	TON Total EDUCATION AND TECHNICAL TRAINING Administration and Support Total Early childhood Development	299015 Staff Welfare Expenses 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services Training Expenses 2211102 Supplies and Accessories for Computers and Printers 2211109 Office and General Supplies - 2110199 Basic Salaries - Permanent - Others 2211031 COVID-19 Mitigation 2211031 COVID-19 Mitigation	739,130,876 1,200,000 1,100,000 300,000 300,000 3,400,000 213,501,603 1,000,000 5,000,000	9,000,000	748.130.876 1.200.000 1.100.000 300.000 300.000 500.000 215.501.603		760,130,876 - 1,200,000 1,100,000 300,000 300,000 500,000 3,400,000	756,955,568 1,320,000 1,210,000 330,000 330,000 337,40,000 234,851,763 1,100,000 5,500,000	832,651,125 1,452,000 1,331,000 363,000 363,000 4,114,000 258,336,940 1,210,000 6,050,000
PUBLIC SERVICE ADMINISTRAT	TON Total EDUCATION AND TECHNICAL TRAINING Administration and Support Total Early childhood Development	299015 Staff Welfare Expenses 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services Training Expenses 2211102 Supplies and Accessories for Computers and Printers 2211199 Office and General Supplies - 2110199 Basic Salaries - Permanent - Others 2211031 COVID-19 Mitigation 2211031 Teaching/Learning materials Training Expenses Monitoring and Evaluation Feeding programs—Porridge	739,130,876 1,200,000 1,100,000 300,000 500,000 213,501,603 1,000,000 5,000,000 12,000 550,000 25,000,000 25,000,000	9,000,000	748.130.876 1.200.000 1.100.000 300.000 300.000 500.000 213.501.603 1.000.000 550.000 550.000 60.000.000	12,000,000	760,130,876 1,200,000 1,100,000 300,000 500,000 213,501,603 1,000,000 12,000 550,000 20,000,000	756,955,568 1,320,000 1,210,000 330,000 330,000 550,000 234,851,763 1,100,000 5,500,000 13,200 605,000 27,500,000 27,500,000	832,651,125 1,452,000 1,331,000 363,000 363,000 4,114,000 258,336,940 1,210,000 6,050,000 14,520 665,500 30,250,000
PUBLIC SERVICE ADMINISTRAT	TON Total EDUCATION AND TECHNICAL TRAINING Administration and Support Total Early childhood Development 509,014,010	290015 Staff Welfare Expenses 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services Training Expenses 2211102 Supplies and Accessories for Computers and Printers 2211199 Office and General Supplies - 21110199 Basic Salaries - Permanent - Others 211031 COVID-19 Mitigation 2211031 Teaching Learning materials Training Expenses Monitoring and Evaluation Peeding programme-Porridge 2210302 Accommodation - Domestic Tra	739,130,876 1,200,000 1,100,000 300,000 300,000 213,501,603 1,000,000 5,000,000 12,000 25,000,000 25,000,000 22,000,000 247,063,603	9,000,000	748,130,876 1,200,000 1,100,000 300,000 300,000 500,000 213,501,603 1,000,000 550,000 60,000,000 227,003,603	12,000,000	760,130,876 1,200,000 1,100,000 300,000 300,000 213,501,603 1,000,000 12,000,000 20,000,000 237,063,603	756,955,568 1,320,000 1,210,000 330,000 330,000 3,740,000 234,851,763 1,100,000 5,500,000 13,200 605,000 27,500,000 22,200,000 21,769,963	832,651,125 1,452,000 1,331,000 363,000 363,000 4,114,000 258,336,940 1,210,000 6,050,000 14,520 665,500 30,250,000 228,346,960
PUBLIC SERVICE ADMINISTRAT	CION Total EDUCATION AND TECHNICAL TRAINING Administration and Support Total Early childhood Development 509,014,010	2210302 Accommodation - Domestic Travel 2210302 Publishing and Printing Services Training Expenses Training Expenses 2211102 Supplies and Accessories for Computers and Printers 2211109 Office and General Supplies - 2211103 I COVID-19 Mitigation 2211031 COVID-19 Mitigation 2211031 Teaching/Learning materials Training Expenses Monitoring and Evaluation Feeding programms-Porridge 2210302 Accommodation - Domestic Tra 2210502 Publishing and Printing Services	739,130,876 1,200,000 1,100,000 300,000 \$00,000 213,501,603 1,000,000 \$5,000,000 12,000 25,000,000 25,000,000 22,000,000 247,063,603 2,000,000	\$,000,000 (5,000,000) 35,000,000	748,130,876 1,200,000 1,100,000 300,000 300,000 213,501,603 1,000,000 220,000,000 220,000,000 277,963,663 2,000,000	12,000,000 	760.130.876 1,200,000 1,100,000 300,000 300,000 213,501,603 1,000,000 220,000,000 220,000,000 237,063,663 2,000,000	756,955,568 1,320,000 1,210,000 330,000 330,000 3,740,000 234,851,763 1,100,000 5,500,000 13,200 605,000 27,500,000 21,769,963 2,200,000	832,651,125 1,452,000 1,331,000 363,000 363,000 4,114,000 258,336,940 1,210,000 6,050,000 14,520 665,500 30,250,000 2,420,000 298,946,960 2,420,000
PUBLIC SERVICE ADMINISTRAT	TON Total EDUCATION AND TECHNICAL TRAINING Administration and Support Total Early childhood Development 509,014,010	299015 Staff Welfare Expenses 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services Training Expenses 2211102 Supplies and Accessories for Computers and Printers 2211192 Office and General Supplies - 211109 Plastic Staffice and General Supplies - 2110199 Basic Salaries - Permanent - Others 2211031 Teaching/Learning materials Training Expenses Monitoring and Evaluation Feeding programme-Porridge 2210302 Accommodation - Domestic Tra 2210502 Publishing and Printing	739,130,876 1,200,000 1,100,000 300,000 300,000 213,501,603 1,000,000 5,000,000 12,000 25,000,000 25,000,000 22,000,000 247,063,603	\$,000,000 (5,000,000) 35,000,000 40,000,000	748,130,876 1,200,000 1,100,000 300,000 300,000 500,000 213,501,603 1,000,000 550,000 60,000,000 227,003,603	12,000,000 (40,000,000) (40,000,000)	760,130,876 1,200,000 1,100,000 300,000 300,000 213,501,603 1,000,000 12,000,000 20,000,000 237,063,603	756,955,568 1,320,000 1,210,000 330,000 330,000 3,740,000 234,851,763 1,100,000 5,500,000 13,200 605,000 27,500,000 22,200,000 21,769,963	832,651,125 1,452,000 1,331,000 363,000 363,000 4,114,000 258,336,940 1,210,000 6,050,000 14,520 665,500 30,250,000 228,346,960
PUBLIC SERVICE ADMINISTRAT	EDUCATION AND TECHNICAL TRAINING Administration and Support Total Early childhood Development Early childhood Development Total Education Interventions Education Interventions	299015 Staff Welfare Expenses 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services Training Expenses 2211102 Supplies and Accessories for Computers and Printers 2211109 Basic Salaries - Permanent - Others 2211031 COVID-19 Mitigation 2211031 COVID-19 Mitigation 2211031 Covid Printing Expenses Monitoring and Evaluation Feeding programme-Porridge 2210302 Accommodation - Domestic Tra 2210502 Publishing and Printing Services Schorlarship Programme Services Schorlarship Programme	739,130,876 1,200,000 1,100,000 300,000 300,000 213,501,603 1,000,000 550,000,000 25,000,000 25,000,000 22,000,000 247,063,603 2,000,000 220,000,000 1,100,000	\$,000,000 (5,000,000) 35,000,000 40,000,000	748,130,876 1,200,000 1,100,000 300,000 300,000 213,501,603 1,000,000 2,000,000 2,000,000 2,000,000 2,000,000	(40,000,000) (40,000,000) (40,000,000)	760.130.876 1,200,000 1,100,000 300,000 3,400,000 213,501,603 1,200,000 2,000,000 2,000,000 2,000,000 2,000,000	756,955,568 1,320,000 1,210,000 330,000 330,000 33748,000 234,851,763 1,100,000 5,500,000 27,500,000 27,500,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,21,769,963 2,200,000 2,21,000,000 2,21,000,000 1,210,000	832,651,125 1,452,000 1,331,000 363,000 363,000 4,114,000 258,336,940 1,210,000 14,520 665,500 30,250,000 2,420,000 2,420,000 2,62,000,000 1,331,000
	EDUCATION AND TECHNICAL TRAINING Administration and Support Total Early childhood Development Early childhood Development Total Education Interventions Education Interventions Total Youth Polytechnics & Vocational training	290015 Staff Welfare Expenses 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services Training Expenses 2211102 Supplies and Accessories for Computers and Printers 2211109 Office and General Supplies - 2110199 Basic Salaries - Permanent - Others 2211031 CocVID-19 Mitigation 2211031 Teaching/Learning materials Training Expenses Monitoring and Evaluation Feeding programme-Porridge 2210502 Accommodation - Domestic Tra 2210502 Publishing and Printing Services Schorlarship Programme Services Schorlarship Programme Event management Education day and school teems Salaries permanent	739,130,876 1,200,000 1,100,000 300,000 300,000 500,000 213,501,603 1,000,000 5,000,000 220,000,000 247,063,603 2,000,000 1,100,000 1,100,000 1,100,000 229,700,000 229,700,000 5,500,000 6,5550,000 6,5550,265	(5,000,000) 35,000,000 30,000,000 40,000,000	748.130.876 1.200.000 1.100.000 300.000 300.000 213.501.603 1.000.000 227.063.603 2.000.000 227.063.603 2.000.000 247.063.603 2.000.000 257.063.603 2.000.000 267.063.603 269.700.000 55.000.000 66.000.000 66.000.000 66.000.000	(40,000,000) (40,000,000) (40,000,000) 48,000,000	760,130,876 1,200,000 1,100,000 300,000 300,000 3,400,000 213,501,603 1,000,000 2,000,000 237,063,603 2,000,000 1,100,000 1,100,000 331,700,000 317,700,000 65,550,265	756,955,568 1,320,000 1,210,000 330,000 330,000 3,740,000 3,740,000 234,851,763 1,100,000 5,500,000 22,000,000 22,000,000 221,769,963 2,200,000 1,210,000 1,210,000 1,210,000 252,670,000	832,651,125 1,452,000 1,331,000 363,000 605,000 4,114,000 258,336,940 1,210,000 6,050,000 2,420,000 2,420,000 2,420,000 2,420,000 1,331,000 1,331,000 1,331,000 1,331,000 1,331,000 1,331,000 1,331,000
PUBLIC SERVICE ADMINISTRAT	EDUCATION AND TECHNICAL TRAINING Administration and Support Total Early childhood Development Early childhood Development Total Education Interventions Education Interventions	290015 Staff Welfare Expenses 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services Training Expenses 2211102 Supplies and Accessories for Computers and Printers 2211109 Office and General Supplies - 21110199 Office and General Supplies - 21110199 Basic Salaries - Permanent - Others 2211031 COVID-19 Mitigation 2211031 Teaching Learning materials Training Expenses Monitoring and Evaluation Peeding programme-Porridge 2210302 Accommodation - Domestic Tra 2210502 Publishing and Printing Services Schorlarship Programme Administration of scholarship Event management Education day and ss Back to school items Salaries permanent Casual employees salaries	739,130,876 1,200,000 1,100,000 300,000 300,000 500,000 213,501,603 1,000,000 5,000,000 220,000,000 220,000,000 1,100,000 1,100,000 1,100,000 229,700,000 229,700,000 247,006,603 247,006,603 25,500,000 25,500,000 217,000,000 25,500,000 217,000,000 217,000,000 217,000,000 217,000,000 217,000,000 217,000,000 217,000,000	\$,000,000 (5,000,000) 35,000,000 40,000,000	748,130,876 1,200,000 1,100,000 300,000 500,000 213,501,603 1,000,000 550,000 227,003,603 2,000,000 277,003,603 2,000,000 1,100,000 1,100,000 257,003,603 2,000,000 277,003,603 2,000,000 277,003,603 2,000,000 45,000,000 5,500,000 66,550,000 66,550,000 66,550,000 66,550,000 66,550,000	(40,000,000) (40,000,000) (40,000,000) 48,000,000	760,130,876 1,200,000 1,100,000 300,000 300,000 3400,000 213,501,603 1,000,000 2,000,000 237,063,603 2,000,000 1,100,000 1,100,000 1,100,000 308,000,000 1,100,000 317,790,000 317,790,000	756,955,568 1,320,000 1,210,000 330,000 330,000 337,40,000 234,851,763 1,100,000 5,500,000 27,500,000 27,500,000 27,500,000 2,200,000 2,200,000 2,21,10,000 1,210,000 1,210,000 49,500,000	832,651,125 1,452,000 1,331,000 363,000 363,000 4,114,000 258,336,940 1,210,000 14,520,000 2,420,000 2,420,000 2,66,200,000 1,331,000 1,331,000 2,77,937,000 54,450,000
Youth Polytechnics & Vocational	EDUCATION AND TECHNICAL TRAINING Administration and Support Total Early childhood Development Early childhood Development Total Education Interventions Education Interventions Total Youth Polytechnics & Vocational training	290015 Staff Welfare Expenses 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services Training Expenses 2211102 Supplies and Accessories for Computers and Printers 2211109 Office and General Supplies - 2110199 Basic Salaries - Permanent - Others 2211031 CocVID-19 Mitigation 2211031 Teaching/Learning materials Training Expenses Monitoring and Evaluation Feeding programme-Porridge 2210502 Accommodation - Domestic Tra 2210502 Publishing and Printing Services Schorlarship Programme Services Schorlarship Programme Event management Education day and school teems Salaries permanent	739,130,876 1,200,000 1,100,000 300,000 300,000 500,000 213,501,603 1,000,000 5,000,000 220,000,000 247,063,603 2,000,000 1,100,000 1,100,000 1,100,000 229,700,000 229,700,000 5,500,000 6,5550,000 6,5550,265	(5,000,000) 35,000,000 30,000,000 40,000,000	748.130.876 1.200.000 1.100.000 300.000 300.000 3,400.000 213.501.603 1.000.000 550.000 22,000.000 2277,063.603 2,000.000 1,100.000 260,700.000 5,500.000 1,100.000 5,500.000 1,500.000	(40,000,000) (40,000,000) (40,000,000) 48,000,000	760,130,876 1,200,000 1,100,000 300,000 300,000 500,000 213,501,603 1,000,000 22,000,000 2,000,000 237,603,603 2,000,000 1,100,000 1,100,000 1,100,000 317,700,000 317,700,000 45,550,265 45,000,000	756,955,568 1,320,000 1,210,000 330,000 330,000 3,740,000 3,740,000 234,851,763 1,100,000 5,500,000 22,000,000 22,000,000 221,769,963 2,200,000 1,210,000 1,210,000 1,210,000 252,670,000	832,651,125 1,452,000 1,331,000 363,000 605,000 4,114,000 258,336,940 1,210,000 6,050,000 2,420,000 2,420,000 2,420,000 2,420,000 1,331,000 1,331,000 1,331,000 1,331,000 1,331,000 1,331,000 1,331,000
Youth Polytechnics & Vocational training	CION Total EDUCATION AND TECHNICAL TRAINING Administration and Support Total Early childhood Development S09,014,010 Early childhood Development Total Education Interventions Education Interventions Total Youth Polytechnics & Vocational training Youth Polytechnics & Vocational training Total	299015 Staff Welfare Expenses 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services Training Expenses 2211102 Supplies and Accessories for Computers and Printers 2211109 Office and General Supplies - 211109 Plastic Staffice and General Supplies - 2110199 Basic Salaries - Permanent - Others 2211031 Teaching/Learning materials Training Expenses 2211031 Teaching/Learning materials Training Expenses 2210302 Accommodation - Domestic Tra 2210502 Publishing and Printing Services Schorlarship Programme Administration of scholarship Event management Education day and school and the school tems Salaries permanent Casual employees salaries Training Expenses 2210302 Accommodation - Domestic Tra	739,130,876 1,200,000 1,100,000 300,000 300,000 500,000 3,400,000 1,000,000 123,501,603 1,200 550,000 220,000,000 247,063,663 2,000,000 220,000,000 1,100,000 5,500,000 220,000,000 4,100,000 5,500,000 5,500,000 5,500,000 247,063,663 2,000,000 4,100,000 5,500,000 5,500,000 5,500,000 5,500,000 6,5,550,265 45,000,000	\$,000,000 (5,000,000) 35,000,000 40,000,000	748.130.876 1.200,000 1.100,000 300,000 300,000 3,400,000 213,501,603 1.000,000 550,000 2,77,063,603 2,000,000 277,063,603 2,000,000 250,000,000 1,100,000 5,500,000 5,500,000 4,000,000 800,000 800,000	(40,000,000) (40,000,000) (40,000,000) 48,000,000	760,130,876 1,200,000 1,100,000 300,000 300,000 3,400,000 1,300,000 1,200,000 2,000,000 2,000,000 2,000,000 2,000,000	756,955,568 1,320,000 1,210,000 330,000 330,000 33740,000 234,851,763 1,100,000 5,500,000 27,500,000 27,500,000 271,769,963 2,200,000 1,210,000 242,000,000 1,210,000 49,500,000 49,500,000	832,651,125 1,452,000 1,331,000 363,000 363,000 4,114,000 6,050,000 1,210,000 1,210,000 2,2420,000 2,2420,000 2,420,000 2,420,000 2,420,000 2,420,000 2,420,000 5,4450,000 968,000 968,000 7,260,000 7,260,000
Youth Polytechnics & Vocational training	CION Total EDUCATION AND TECHNICAL TRAINING Administration and Support Total Early childhood Development S09,014,010 Early childhood Development Total Education Interventions Education Interventions Total Youth Polytechnics & Vocational training S07,014,010	290015 Staff Welfare Expenses 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services Training Expenses 2211102 Supplies and Accessories for Computers and Printers 2211109 Pasic Salaries - Permanent - Others 2110199 Basic Salaries - Permanent - Others 2211031 Teaching/Learning materials Training Expenses Monitoring and Evaluation Peeding programme-Porridge 2210302 Accommodation - Domestic Training Expenses Monitoring and Printing Services Schorlarship Programme Administration of scholarship Event management (Education day and sc Back to school items Salaries permanent Casual employees salaries Training Expenses Training Expenses 2210302 Accommodation - Domestic Travel Polytechnic capitation identification of talents, innovations and local industry	739,130,876 1,200,000 1,100,000 300,000 300,000 3,400,000 213,501,603 1,000,000 12,000,000 220,000,000 247,003,603 2,000,000 1,100,000 229,700,000 229,700,000 3,500,000 229,700,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000 3,500,000	\$,000,000 (5,000,000) 35,000,000 40,000,000	748.130.876 1.200,000 1.100,000 300,000 300,000 3,400,000 213,501,603 1.000,000 550,000 2,77,063,603 2,000,000 277,063,603 2,000,000 250,000,000 1,100,000 5,500,000 5,500,000 4,000,000 800,000 800,000	(40.000,000) (40.000,000) (40,000,000) 48,000,000	760,130,876 1,200,000 1,100,000 300,000 3,400,000 213,501,603 1,000,000 2,000,000 237,063,603 2,000,000 1,100,000 1,100,000 388,000,000 1,100,000 5,550,005 45,000,000 800,000 800,000 4,000,000	756,955,568 1,320,000 1,210,000 330,000 337,0000 3,740,000 234,851,763 1,100,000 2,7500,000 27,500,000 271,769,963 2,200,000 242,000,000 242,000,000 242,000,000 49,500,000 880,000 880,000 880,000 880,000	832,651,125 1,452,000 1,331,000 363,000 363,000 4,114,000 6,050,000 1,210,000 1,210,000 2,2420,000 2,2420,000 2,420,000 2,420,000 2,420,000 2,420,000 2,420,000 5,4450,000 968,000 968,000 7,260,000 7,260,000
Youth Polytechnics & Vocational training	CION Total EDUCATION AND TECHNICAL TRAINING Administration and Support Total Early childhood Development S09,014,010 Early childhood Development Total Education Interventions Education Interventions Total Youth Polytechnics & Vocational training Youth Polytechnics & Vocational training Total	2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services Training Expenses 2211102 Supplies and Accessories for Computers and Printers 2211199 Office and General Supplies - 2110199 Basic Salaries - Permanent - Others 2110199 Basic Salaries - Permanent - Others 2110199 Basic Salaries - Permanent - Others 2110131 Coching/Learning materials Training Expenses Monitoring and Evaluation Feeding programme-Porridge 2210302 Accommodation - Domestic Training Expenses Provided Programme Porridge 2210502 Publishing and Printing Services Schorlarship Programme Administration of scholarship Event management (Education day and sc Back to school items Salaries permanent Casual employees salaries Training Expenses 2210302 Accommodation - Domestic Travel Polytechnic capitation dientification of talents, innovations and local industry public sensitization empowerements of talents and	739.130.876 1,200.000 1,100.000 300.000 300.000 300.000 213,501.603 1.000.000 5.000.000 225,000.000 247,063,603 2,000.000 220,000.000 220,000.000 220,000.000 5,500.000 220,000.000 3,000.000 4,100.000 5,500.000 800.000 800.000 6,000.000 118,150,265	\$,000,000 (5,000,000) 35,000,000 40,000,000	748.130.876 1.200,000 1.100,000 300,000 3,400,000 213,501,603 1.000,000 550,000 277,963,663 2,000,000 277,963,663 2,000,000 277,963,663 45,000,000 800,000 800,000 800,000 800,000 800,000	(40.000,000) (40.000,000) (40,000,000) 48,000,000	760,130,876 1,200,000 1,100,000 300,000 300,000 500,000 3,400,000 1,000,000 20,000,000 237,063,603 2,000,000 388,000,000 1,100,000 5,500,000 317,700,000 317,700,000 800,000 800,000 4,000,000 4,000,000	756,955,568 1,320,000 1,210,000 330,000 330,000 33740,000 234,851,763 1,100,000 2,7500,000 27,500,000 271,769,963 2,200,000 242,000,000 1,210,000 6,050,000 252,670,000 49,500,000 880,000 880,000 880,000 6,600,000 57,860,000	832,651,125 1,452,000 1,331,000 363,000 363,000 4,114,000 6,050,000 4,114,000 6,050,000 1,210,000 2,420,000 2,2420,000 2,66,200,000 1,331,000 6,655,000 2,77,937,000 54,450,000 968,000 968,000 7,260,000 7,260,000 6,3646,000
Youth Polytechnics & Vocational training	CION Total EDUCATION AND TECHNICAL TRAINING Administration and Support Total Early childhood Development S09,014,010 Early childhood Development Total Education Interventions Education Interventions Total Youth Polytechnics & Vocational training Youth Polytechnics & Vocational training Total	299015 Staff Welfare Expenses 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services Training Expenses 2211102 Supplies and Accessories for Computers and Printers 2211102 Supplies and Accessories for Computers and Printers 221103 Feed and General Supplies - 2110199 Basic Salaries - Permanent - Others 2211031 Teaching/Learning materials Training Expenses Training Expenses Training Expenses 2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services Schorlarship Programme Administration of scholarship Event management (Education day and ss Back to school items Salaries permanent Casual employees salaries Training Expenses Training Expenses 2210302 Accommodation - Domestic Travel Iraining Expenses 1 Training Expenses 2 Training Expenses 3 Training Expenses 4 Training Expenses 5 Trainin	739,130,876 1,200,000 1,100,000 300,000 300,000 500,000 213,501,603 1,000,000 5,000,000 220,000,000 220,000,000 1,100,000 1,100,000 5,500,000 227,000,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000	\$,000,000 (5,000,000) 35,000,000 40,000,000 40,000,000 (2,000,000) (2,000,000)	748.130.876 1.200,000 1.100,000 3.00,000 3.00,000 3.400,000 2.13,501,603 1.000,000 5.500,000 2.77,003,603 2.000,000 1.100,000 1.100,000 5.500,000 5.500,000 6.550,000	(40,000,000) (40,000,000) (48,000,000) 48,000,000	760,130,876 1,200,000 1,100,000 300,000 3,400,000 213,501,603 1,000,000 20,000,000 237,063,603 2,000,000 1,100,000 1,100,000 4,000,000 800,000 4,000,000 116,150,265 550,000	756,955,568 1,320,000 1,210,000 330,000 330,000 33740,000 234,851,763 1,100,000 27,500,000 27,500,000 27,500,000 271,769,963 2,200,000 242,000,000 242,000,000 242,000,000 252,670,000 880,000 880,000 880,000 880,000 57,860,000 57,860,000	832,651,125 1,452,000 1,331,000 363,000 363,000 4,114,000 6,050,000 1,210,000 14,520 665,500 30,250,000 2,420,000 2,420,000 266,200,000 1,331,000 6,655,000 277,937,000 54,450,000 968,000 7,260,000 6,3646,000 6,655,000 7,260,000 1,310,000 6,655,000 7,260,000 1,310,000 1,310,000 1,310,000 1,310,000 1,310,000 1,310,000 1,310,000 1,310,000 1,310,000 1,310,000 1,310,000 1,310,000 1,310,000 1,310,000 1,310,000 1,310,000 1,310,000 1,310,000
Youth Polytechnics & Vocational training	EDUCATION AND TECHNICAL TRAINING Administration and Support Total Early childhood Development 509,014,010 Early childhood Development Total Education Interventions Education Interventions Total Youth Polytechnics & Vocational training 507,014,010 Youth Polytechnics & Vocational training Total Talents innovation and local Industry	2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services Training Expenses 2211102 Supplies and Accessories for Computers and Printers 2211199 Office and General Supplies - 22110199 Basic Salaries - Permanent - Others 2211031 COVID-19 Mitigation 2211031 Teaching Learning materials Training Expenses Monitoring and Evaluation Feeding programme-Porridge 2210302 Accommodation - Domestic Training Expenses Monitoring and Evaluation Feeding programme-Porridge 2210502 Publishing and Printing Services Schorlarship Programme Administration of scholarship Event management (Education dav and sc Back to school items Salaries permanent Casual employees salaries Training Expenses 2210302 Accommodation - Domestic Travel Polytechnic capitation Identification of talents, innovations and local industry public sensitization empowerements of talents and innovations Training Capacity buildings	739.130.876 1,200.000 1,100.000 300.000 300.000 300.000 3,400.000 213,501.603 1.000.000 550.000.000 220,000.000 247,063,603 2,000.000 220,000.000 220,000.000 1,100.000 55,500.000 220,000.000 1,18,150,265 550,000 1,000.000 118,150,265	\$,000,000 (5,000,000) 35,000,000 40,000,000 40,000,000 (2,000,000) (2,000,000)	748.130.876 1.200,000 1.100,000 300,000 300,000 3,400,000 213,501,603 1.000,000 550,000 277,963,663 2,000,000 277,963,663 2,000,000 4,000,000 55,500,000 4,000,000 55,500,000 4,000,000 55,500,000 4,000,000 116,159,265 550,000 1,000,000 1,000,000 1,000,000 1,000,000	(40,000,000) (40,000,000) (40,000,000) 48,000,000	760,130,876 1,200,000 1,100,000 300,000 300,000 3,400,000 1,300,000 1,200,000 20,000,000 237,063,603 2,000,000 388,000,000 1,100,000 317,700,000 800,000 800,000 1,100,000	756,955,568 1,320,000 1,210,000 330,000 330,000 33740,000 234,851,763 1,100,000 2,7500,000 27,500,000 271,769,963 2,200,000 242,000,000 242,000,000 49,500,000 880,000 880,000 880,000 6,600,000 57,860,000 57,860,000 605,000 605,000	832,651,125 1,452,000 1,331,000 363,000 363,000 4,114,000 6,050,000 4,114,000 6,050,000 1,210,000 2,2420,000 2,2420,000 2,66,200,000 1,331,000 6,655,000 2,77,937,000 968,000 968,000 7,260,000 63,646,000 1,210,000 63,5500 1,210,000 665,500
Youth Polytechnics & Vocational training	EDUCATION AND TECHNICAL TRAINING Administration and Support Total Early childhood Development 509,014,010 Early childhood Development Total Education Interventions Education Interventions Total Youth Polytechnics & Vocational training 507,014,010 Youth Polytechnics & Vocational training Total Talents innovation and local Industry Talents innovation and local Industry Total RAINING Total	2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services Training Expenses 22111102 Supplies and Accessories for Computers and Printers 22111192 Office and General Supplies - 2111192 Office and General Supplies - 2111193 Office and General Supplies - 2110199 Basic Salaries - Permanent - Others 2211031 Teaching-Learning materials Training Expenses Monitoring and Evaluation Feeding programme-Porridge 2210302 Accommodation - Domestic Training Expenses Individual Supplies - 210502 Publishing and Printing Services Schorlarship Programme Administration of scholarship Event management Education day and se Back to school items Salaries permanent Casual employees salaries Training Expenses 2210302 Accommodation - Domestic Travel Casual employees salaries Training Expenses 2210302 Accommodation - Domestic Travel Identification of talents, innovations and local industry public sensitization empowerements of talents and innovations Training capacity buildings monitoring and Evaluation Accomodation and Domestic travel Publishing and printing services	739,130,876 1,200,000 1,100,000 300,000 300,000 500,000 213,501,603 1,000,000 5,000,000 220,000,000 227,003,000 220,000,000 210,000,000 210,000,000 210,000,000 210,000,000 210,000,000 210,000,000 210,000,000 210,000,000 210,000,000 210,000,000 300,000 300,000 550,000 300,000 550,000 300,000 550,000 118,150,265	\$,000,000 (5,000,000) 35,000,000 40,000,000 40,000,000 (2,000,000) (2,000,000)	748.130.876 1.200.000 1.100.000 300.000 300.000 300.000 34.00.000 213.501.603 1.000.000 550.000 2277.663.603 2.000.000 260.000.000 260.000.000 550.000 1100.000 550.000 1100.000 550.000 1100.000 550.000 1100.000 550.0000 1100.000 550.0000 1100.000 550.0000 550.0000 1100.000 550.0000 550.0000 550.0000 550.0000	(40,000,000) (40,000,000) (40,000,000) 48,000,000	760,130,876 760,130,876 1,200,000 1,100,000 300,000 300,000 500,000 1,3400,000 1,200,000 2,000,000 2,000,000 2,000,000	756,955,568 1,320,000 1,210,000 330,000 330,000 33740,000 234,851,763 1,100,000 2,500,000 271,769,963 2,200,000 271,769,963 2,200,000 242,000,000 1,210,000 49,500,000 880,000 880,000 880,000 6,600,000 57,860,000 605,000	832,651,125 1,452,000 1,331,000 363,000 363,000 4,114,000 258,336,940 1,210,000 14,520 665,500 2,420,000 298,946,960 2,420,000 1,331,000 6,655,000 277,937,000 54,450,000 968,000 7,260,000 6,3646,000 6,3646,000
Youth Polytechnics & Vocational training Talents innovation and local Industry EDUCATION AND TECHNICAL T YOUTH, CULTURE, GENDER,	EDUCATION AND TECHNICAL TRAINING Administration and Support Total Early childhood Development S09,014,010 Early childhood Development Total Education Interventions Education Interventions Total Youth Polytechnics & Vocational training S07,014,010 Youth Polytechnics & Vocational training Total Talents innovation and local Industry Talents innovation and local Industry Total	2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services Training Expenses 22111102 Supplies and Accessories for Computers and Printers 22111192 Office and General Supplies - 2111192 Office and General Supplies - 2111193 Office and General Supplies - 2110199 Basic Salaries - Permanent - Others 2211031 Teaching-Learning materials Training Expenses Monitoring and Evaluation Feeding programme-Porridge 2210302 Accommodation - Domestic Training Expenses Individual Supplies - 210502 Publishing and Printing Services Schorlarship Programme Administration of scholarship Event management Education day and se Back to school items Salaries permanent Casual employees salaries Training Expenses 2210302 Accommodation - Domestic Travel Casual employees salaries Training Expenses 2210302 Accommodation - Domestic Travel Identification of talents, innovations and local industry public sensitization empowerements of talents and innovations Training capacity buildings monitoring and Evaluation Accomodation and Domestic travel Publishing and printing services	739,130,876 1,200,000 1,100,000 300,000 300,000 3400,000 3400,000 1,000,000 5500,000 227,063,603 2,000,000 247,063,603 2,000,000 550,000 1100,000 555,000,000 110,000,000 110,000,000 118,150,265 550,000 110,000,000 110,000,000 110,000,00	\$,000,000 (\$,000,000) 35,000,000 40,000,000 (2,000,000) (2,000,000)	748.130.876 1.200.000 1.100.000 300.000 300.000 3.400.000 213.501.603 1.000.000 550.000 2.000.000 277.63.603 2.000.000 260.700.000 550.000 1100.000 550.000 1100.000 550.000 1100.000 550.000 110.0000 550.000 110.0000 110.0000 550.0000 110.00000 110.00000 110.00000 110.000000 550.0000	(40,000,000) (40,000,000) (40,000,000) 48,000,000	760,130,876 1,200,000 1,100,000 300,000 300,000 300,000 3,400,000 3,400,000 20,000,000 237,063,603 2,000,000 1,100,000 317,700,000 308,000,000 4,000,000 4,000,000 116,150,265 1550,000 116,150,265 1550,000 116,150,265 1550,000 116,150,265 1550,000 116,150,265 1550,000 116,150,265 1550,000 116,150,265 1550,000 116,150,265 1550,000 1550,000	756,955,568 1,320,000 1,210,000 330,000 330,000 330,000 3,740,000 3,740,000 234,851,763 1,100,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 49,500,000 880,000 880,000 880,000 57,860,000 57,860,000 605,000 605,000 1,100,000 605,000	832,651,125 1,452,000 1,331,000 363,000 363,000 4,114,000 258,336,940 1,210,000 6,050,000 2,2420,000 2,420,000 2,420,000 2,420,000 2,420,000 1,331,000 2,7420,000 2,420,000 6,655,000 6,655,000 6,665,000 7,260,000 7,260,000 6,3646,000
Youth Polytechnics & Vocational training Talents innovation and local Industry EDUCATION AND TECHNICAL T	CION Total EDUCATION AND TECHNICAL TRAINING Administration and Support Total Early childhood Development S09,014,010 Early childhood Development Total Education Interventions Education Interventions Talents innovation and local Industry Talents innovation and local Industry Total RAINING Total TOTAL TALENTS INNOVATION AND INDUSTRY TOTAL TALENTS INNOVATION AND INCIDENT TOTAL TALENTS INNOVATION	2210302 Accommodation - Domestic Travel 2210502 Publishing and Printing Services Training Expenses 2211102 Supplies and Accessories for Computers and Printers 2211199 Office and General Supplies - 2110199 Basic Salaries - Permanent - Others 2110199 Basic Salaries - Permanent - Others 2110131 CocVID-19 Mitigation 2211031 Teaching/Learning materials Training Expenses Monitoring and Evaluation Feeding programme-Porridge 2210302 Accommodation - Domestic Training Expenses Monitoring and Evaluation Feeding programme-Porridge 2210502 Publishing and Printing Services Schorlarship Programme Administration of scholarship Event management (Education day and ss Back to school items Salaries permanent Casual employees salaries Training Expenses 2210302 Accommodation - Domestic Travel Polytechnic capitation Identification of talents, innovations and local industry public sensitization empowerements of talents and innovations Training/ capacity buildings monitoring and Evaluation Accommodation and Domestic travel Publishing and printing services	739,130,876 739,130,876 1,200,000 1,100,000 300,000 300,000 500,000 3,400,000 1,3,500,000 1,200,000 247,063,663 2,000,000 247,063,663 2,000,000 1,100,000 5,500,000 6,500,000 1,100,000	\$,000,000 (\$,000,000) 35,000,000 40,000,000 (2,000,000) (2,000,000)	748.130.876 1.200.000 1.100.000 300.000 300.000 300.000 213.501.603 1.000.000 225.500.000 277.903.603 2,000.000 260.000.000 260.000.000 1.100.000 5.500.000 1.100.000 5.500.000 1.100.000 1.100.000 5.500.000 1.100.000 5.500.000 1.100.000 5.500.000 1.100.000 5.500.000 1.100.000 5.500.000 1.100.000 5.500.000 1.100.000 5.500.000 5.500.000 5.500.000 5.500.000 5.500.000 5.500.000 5.500.000 5.500.000 5.500.000 668.963.868	(40,000,000) (40,000,000) (40,000,000) 48,000,000	760,130,876 760,130,876 1,200,000 1,100,000 300,000 300,000 500,000 3,400,000 1,200 2,000,000 2,000,000 2,000,000 308,000,000 1,100,000 5,500,000 308,000,000 1,100,000 5,500,000 1,100,000	756,955,568 1,320,000 1,210,000 330,000 330,000 3,740,000 3,740,000 234,851,763 1,100,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 49,500,000 880,000 880,000 6,500,000 57,860,000 57,860,000 1,100,000 1,215,000 1,215,000 1,215,000 1,215,000	832,651,125 1,452,000 1,331,000 363,000 363,000 4,114,000 258,336,940 1,210,000 6,050,000 2,2420,000 2,420,000 2,420,000 2,420,000 2,420,000 1,331,000 2,7420,000 2,420,000 6,655,000 6,655,000 6,665,000 7,260,000 7,260,000 6,3646,000
Youth Polytechnics & Vocational training Talents innovation and local Industry EDUCATION AND TECHNICAL T YOUTH, CULTURE, GENDER,	CION Total EDUCATION AND TECHNICAL TRAINING Administration and Support Total Early childhood Development Early childhood Development Total Education Interventions Education Interventions Education Interventions Total Youth Polytechnics & Vocational training S07,014,010 Youth Polytechnics & Vocational training Total Talents innovation and local Industry Talents innovation and local Industry Total RAINING Total TALENTS INNOVATION AND TOTAL YOUTH, CULTURE, GENDER, SOCIAL SERIVIC	2210302 Accommodation - Domestic Travel 2210302 Publishing and Printing Services Training Expenses 2211102 Supplies and Accessories for Computers and Printers 2211109 Office and General Supplies - 21110199 Basic Salaries - Permanent - Others 2211031 Cexhing/Learning materials 2211031 Cexhing/Learning materials Training Expenses Monitoring and Evaluation Peeding programme-Porridge 2210302 Accommodation - Domestic Travel Polyacida Services Schofarship Programme Services Schofarship Programme Event management Education day and school items Salaries permanent Casual employees salaries Training Expenses 2210302 Accommodation - Domestic Travel Polyechnic capitation identification of talents, innovations and local industry public sensitization empowerements of talents and innovations Training/ capacity buildings Training/ capacity buildings Training and Evaluation Accomodation and Domestic travel Publishing and printing services	739,130,876 1,200,000 1,100,000 300,000 300,000 34,00,000 213,501,603 1,000,000 550,000 2,000,000 220,000,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 55,550,265 45,000,000 800,000 550,000 118,150,265 550,000 1,000,000 1,000,000 1,000,000 1,000,000	\$,000,000 (\$,000,000) 35,000,000 40,000,000 (2,000,000) (2,000,000)	748.130.876 1,200,000 1,100,000 300,000 300,000 3400,000 213,501,603 1,000,000 227,703,603 2,000,000 277,703,603 2,000,000 1,100,000 1,100,000 4,000,000 800,000 40,000,000 116,150,265 550,000 1,100,000 1,100,000 1,100,000 1,100,000 550,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000 1,100,000	(40,000,000) (40,000,000) (40,000,000) 48,000,000	760,130,876 1,200,000 1,100,000 300,000 300,000 300,000 300,000 213,501,603 1,000,000 220,000,000 237,663,603 2,000,000 1,100,000	756,955,568 1,320,000 1,210,000 330,000 330,000 3,740,000 3,740,000 234,851,763 1,100,000 2,500,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 2,200,000 3,200,000 2,200,000 3,200,000	832,651,125 1,452,000 1,331,000 363,000 363,000 4,114,000 258,336,940 1,210,000 6,050,000 2,420,000 2,420,000 1,331,000 1,331,000 1,331,000 277,937,000 54,450,000 7,260,000 7,260,000 63,646,000 1,210,000 665,500 1,210,000 665,500 1,210,000 665,500 1,210,000 665,500 1,210,000 665,500 1,210,000 665,500 1,210,000 665,500 1,210,000

Column	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
Color Colo				220,000 1,100,000						266,200 1,331,000
2000 2000			2210499 Foreign Travel and Subs	-		-		-	-	-
Tright Academy, Avenue, and Tright Tright			2210502 Publishing and Printing	110,000		110,000		110,000	121,000	133,100
STORY Prints prints and story and			2210504 Advertising, Awareness and	110,000		110,000		110,000	121,000	133,100
20070 Search (Windows and Search (Windows an				550,000		550,000		550,000	605,000	665,500
Control Charles 15400 15			2210899 Hospitality Supplies - other (2210999 Insurance Costs - Other (Budge							60,500 1,064,800
11105 1110				-		-		-	-	-
			2211103 Sanitary and Cleaning	110,000		110,000		110,000	121,000	133,100
Ministration and Support Table 1,000000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000			2211199 Office and General Supplies -			120,000				145,200 665,500
Mailbording and Support Total 100000 100000 100000 100000 100000 100000 100000 10000										1,210,000
2000 Testing Test Free Final 1000 2000 4,000 100		Administration and Support Total			-					8,119,100
The content of the			and Mobile Phone Services		300,000					133,100
Politics of adversors			Travel							968,000
STATE STAT			Publicity and awareness			1,000,000		1,000,000	-	665,500
Comparison Com			(papers, pencils, forms, small office	110,000		110,000		110,000	121,000	133,100
March Marc			2211299 Fuel Oil and Lubricants - Othe	1,430,000		1,430,000		1,430,000	1,573,000	1,730,300
Security Designation Security Designation Security Securit				110,000		110,000		110,000	121,000	133,100
Congrate Declaration programs Total 1990 Dec. Solidors - Promoted 1,000 Dec. Solidors - Promo			2420401 Public Participation 2810199 Budget Reserves - Other	-		-		-	-	665,500
Calars Development programme 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000 200000 200000 200000 2000000 200000 200000 200000000		Cooperative Development programme Total	2110100 Basic Salaries - Permanent		2,800,000		-			4,428,600 1,819,979
Professor Commension 1990		Culture Development programme	2210302 Accommodation - Domestic	800,000		800,000		800,000	880,000	968,000
Coltant Development programme Teal 10000			Publicity Campaigns							133,100
Children Newtopened programme Fail			2211199 Office and General Supplies -							665,500 133,100
Social Development programme				2.054.115		2074115		2.074.115	2 201 525	2 710 (70
					-	3,074,115	-	3,074,115	3,381,527	3,719,679
Mathematical Content Mathematical Content			2210101 Electricity	300,000 220,000						363,000 266,200
Comparison Com			and Mobile Phone Services					1,000,000		1,210,000
21100 Published and Printing 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 110,000 121			2210499 Foreign Travel and Subs	-		-		-	-	-
221005 Adversings, Awareness and Pallotte 110,000 110,000 110,000 121,000			2210502 Publishing and Printing	300,000		300,000		300,000	330,000	363,000
221000 Catering Services (reception), Accommodation, Chir. Food and Driving Accommodation, Chiral Research of the Supplies (quiese, peach, fire, South and Driving Accommodation, Chiral Research of the Supplies (quiese, peach, fire, South and Lubrauri Chiral Research of the Supplies (quiese, peach, fire, South and Lubrauri Chiral Research of the Supplies (quiese, peach, fire, South and Lubrauri Chiral Research of the Supplies (quiese, peach, fire, supplies (quiese, peach, suppliese, peach, supplie			2210504 Advertising, Awareness and	110,000		110,000		110,000	121,000	133,100
Image: Comparison of the Comparison of the Comparison of			2210801 Catering Services (receptions),	110,000		110,000		110,000	121,000	133,100
110,000 110,000 110,000 121,			(papers, pencils, forms, small office	-		-		-	-	-
Secial Development programme Total 2210302 Accommodation - Domestic 5,000,000 5,000,000 5,000,000 5,000,000 5,50			2211199 Office and General Supplies -							133,100 363,000
Social Development programme Total 2,450,000 2,450,000 3,000,000 5,5				-		-		-	-	-
Travel					-					2,964,500 6,050,000
Others Carporating Awareness and 110,000 110,000 121,0			Travel				-,,	-		-
			Others 2210504 Advertising, Awareness and	110,000				110,000	121,000	133,100
Sport Development programme Total 2211299 Fuel Oil and Lubricants - Other 200,000 200,000 220,00			2211031 Specialised Materials - Other				1,000,000			2,420,000
Youth Empowerment Programme 2210302 Accommodation - Domestic Travel										133,100 242,000
Travel			2210302 Accommodation - Domestic		-		4,000,000			8,978,200 532,400
2211199 Office and General Supplies - 100,000 100,000 110,000 110,000 110,000 110,000 110,000 120,000 120,000 120,000 132,000 132,000 120,000 132,			Travel			-		-		-
VOUTH, CULTURE, GENDER, SOCIAL SERIVICES & SPECIAL PROGRAMS Total 59,506,085 2,800,000 62,306,085 4,000,000 66,306,085 26,371,527 22			2211199 Office and General Supplies -	100,000						121,000 145,200
ENVIRONMENT & NATURAL Environmental Conservation Program	VOLUM CITATURE CENTRED CO.	Youth Empowerment programme Total			2 000 000		-			798,600
Fuel and lubricants 1,000,000 1,000,		ENVIRONMENT & NATURAL RESOURCES		59,506,085	2,800,000	62,306,085	4,000,000	66,306,085	20,571,527	29,008,679
Domestic travel 1,500,000		Zarra Gancticai Consci vation i rogram	Fuel and lubricants	1,000.000		1.000.000		1,000.000	1,000.000	1,100,000
Hospitality 200,000			Domestic travel	1,500,000		1,500,000		1,500,000	1,500,000	1,650,000 330,000
Environmental Conservation Program Total 3,700,000 500,000 500,000 500,000 500,000			Hospitality	200,000		200,000		200,000	200,000	220,000 1,100,000
Environmental Conservation Program Total 3,700,000 - 3,700,000 - 3,700,000 4,500,000 4						500,000				550,000
Travel and accommodation 1,000,000 1		Environmental Conservation Program Total	Salary and wages	3,700,000 4 954 440	-	3,700,000				4,950,000 30,887,190
Fuel and University 1,000,000 1,000,			Travel and accommodation	1,000,000		1,000,000		1,000,000	1,000,000	
Vehicle maintenance 1,000,000 1,000,000 1,000,000			Fuel and lubricants	1,000,000		1,000,000		1,000,000	1,000,000	1,100,000 1,100,000
			Vehicle maintenance	1,000,000		1,000,000		1,000,000	1,000,000	1,100,000 1,100,000 550,000
Maintenance of equipment's 300,000 300,000 300,000 1,000,000			Maintenance of equipment's						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 Waste Management Program	2210302 Accommodation - Domestic	11,254,440 880,000	-	11,254,440 880,000	-	11,254,440 880,000	36,779,264 968,000	40,457,190
	waste Management Program	Travel 2110100 Salaries - Permanent Employees			1,584,872		1,584,872	1,743,360	1,064,800
		Hire of Machinery/Vehicle Maintenance	1,650,000	-	1,650,000		1,650,000	1,815,000	1,996,500
		2210899 Hospitality Supplies - other (2211299 Fuel Oil and Lubricants - Othe	110,000 2,000,000	2,000,000	110,000 4,000,000		110,000 4,000,000	121,000 2,200,000	133,100 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 RES	OURCES 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 Other Recurrent Expenditure	16,900,000	(15,000,000)	1,900,000		1,900,000		-
		2210499 Foreign Travel and Subs	3,000,000		3,000,000		3,000,000	3,300,000	3,630,000
		Others 2210302 Accommodation - Domestic	3,000,000		3,000,000		3,000,000	3,300,000	3,630,000
		Travel 2210802 Boards, Committees,	3,000,000		3,000,000		3,000,000	3,300,000	3,630,000
		Conferences and Seminars 2210801 Catering Services (receptions),	500,000		500,000		500,000	550,000	605,000
		Accommodation, Gifts, Food and Drinks	,				,	220,000	
		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 - Office maintainance	1,100,000 1,000,000		1,100,000 1,000,000		1,100,000	1,210,000 1,100,000	1,331,000 1,210,000
		2211101 General Office Supplies	570,000		570,000		570,000	627,000	689,700
		(papers, pencils, forms, small office equipment			213,555		2.0,000	021,000	
		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	Services	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		(22)222,222	-		-		-
		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 BOAR	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	L	Greengin	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
					-	4 4 4 4 4			40.040.045
	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