

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

DEVELOPMENT BUDGET

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023
GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION			-
	ADMINISTRATION, PLANNING AND SUPPORT	Construction of Governors Residence	15,000,000
		Construction of Deputy Governors Residence	12,000,000
GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION TOTAL			27,000,000
FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING			
4013000000 FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC	ICT DEVELOPMENT	Development of Database Management system	10,000,000
		Connectivity for Headquarters and devolved units (WAN/LAN)	8,000,000
		County Information Services	2,000,000
	SUB-TOTAL		20,000,000
	ADMINISTRATION AND SUPPORT	Emergency Fund	117,000,000
			-
			-
4013000000 FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING Total			137,000,000
AGRICULTURE LIVESTOCK FISHERIES			
		Tea Development	100,000,000
	CASH CROP DEVELOPMENT	Avocado Upgrading	25,000,000
		Horticulture Support	2,000,000
	AGRICULTURAL SECTOR DEEPENING SUPPORT PROGRAMME	Agriculture Sector Development Support Counter Funding	2,500,000
63,795,448		Agriculture Sector Deepening Support Grant (ASDSP)2017-2021 b/f	-
		Agriculture Sector Deepening Support Grant (ASDSP)	12,746,035
570,612,311		NARIGP GRANT (National Agriculture And Rural Inclusive Growth)	335,683,961
150,000,000	FOOD SECURITY PROGRAMME	Fertilizer, Hybrid seeds and other inputs	95,000,000
	LIVESTOCK AND FISHERIES DEVELOPMENT PROGRAMME	Rehabilitation and development of ponds	1,650,000
		Fingerlings - Cat Fish	1,650,000
		Livestock Development Program	2,200,000
		Bee Development Program	1,100,000
	VETERINARY SERVICE PROGRAMME	Vaccination program- LSD, FMD, Anthrax, Rabbits	20,000,000
134,100,000		A.I program	8,000,000
		Meat Inspection	1,100,000
4014000000 AGRICULTURE LIVESTOCK FISHERIES Total			608,629,996
ROADS AND INFRASTRUCTURE DEPARTMENT			
	MARKETS AND URBAN DEVELOPMENT	Urban Development- cabrol	100,000,000
	ROADS DEVELOPMENT	Gravelling, Maintenance and Equipment	300,000,000
			-
		NAMATA Support	2,200,000
	ENERGY DISTRIBUTION	Street lightining and Floodlights	10,000,000
		Renewable Energy Development and distribution	1,100,000
ROADS AND INFRASTRUCTURE			413,300,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023
IRRIGATION DEVELOPMENT	IRRIGATION DEVELOPMENT	Irrigation developments	5,500,000
WATER DEVELOPMENT	WATER DEVELOPMENT		
		Water Development	175,000,000
	WATER AND IRRIGATION TOTAL		180,500,000
TRADE,INDUSTRY AND TOURISM	TRADE INDUSTRY AND INVESTMENT	Small Traders Support	20,000,000
		Market Development and upgrade	22,000,000
		Trade Shows & Exhibitions	2,200,000
	TOURISM DEVELOPMENT	Tourism mapping and support	
		Tourism marketing	2,750,000
	COOPERATIVES DEVELOPMENT	Co-operative Societies	50,000,000
		Upgrading Production Line - mcc	20,000,000
		Affluent system	6,505,000
	Animal Feeds Production System	10,000,000	
TRADE AND INDUSTRY DEVELOPMENT PROGRAMME Total			133,455,000
EDUCATION AND TECHNICAL TRAINING			
4017000000 EDUCATION AND TECHNICAL TRAINING	EARLY CHILDHOOD DEVELOPMENT	0501034010 SP3 Early Child Development and Education	
		ECDE Furniture	20,000,000
		Infrastructure Development-Civil Works	30,000,000
		Sub-Total	50,000,000
	EDUCATION INTERVENTION PROGRAMME		-
		Infrastructure Development- Civil Works	2,000,000
		Specialised materials	2,200,000
		Sub-Total	4,200,000
	YOUTH POLYTECHNICS AND VOCATIONAL TRAINING	0507019999 Youth Polytechnic Development	
		Infrastructure Development-Civil Works (construction and renovations of workshops & Toilets)	5,500,000
		Tools and Equipment	10,000,000
		Sub-Total	15,500,000
Talents Innovation and Local Industry	Talents Innovation and Local Industry		-
		Renovations/Rehabilitations	2,000,000
		Recordings of composed music and drama	-
		Specialised materials	1,100,000
	sub-total	3,100,000	
EDUCATION AND TECHNICAL TRAINING TOTAL			72,800,000
SPORTS,YOUTH, CULTURE,GENDER AND SOCIAL SERVICES			
	CULTURE	Culture Development	10,000,000
	PERSONS LIVING WITH DISABILITIES	0902024010 SP2 Persons living with disabilities	20,000,000
	GENDER	Gender Empowerment	50,000,000
	SOCIAL SERVICE	Social Development	18,000,000
	SPORTS	Sport development	20,000,000
	YOUTH	Youth Empowerment	100,000,000
Sports, Youth, Culture Gender and Social Services Total			218,000,000
HEALTH AND SANITATION			-
4018000000 HEALTH AND SANITATION			-
	CURATIVE HEALTH PROGRAMME	Leasing of Medical Equipments	153,297,782
		Medical Equipments -ICU	44,000,000
		Medical Equipments -Level 3 Hospitals	50,000,000
		Medical Equipments for dispensaries	50,000,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023
	HEALTH ADMINISTRATION PLANNING AND SUPPORT	Universal Health Coverage	170,000,000
	P3. PREVENTIVE AND PROMOTIVE HEALTH SERVICES	SP3.1 Community Health services	25,000,000
		Community Health Outreach Program	11,000,000
		Preventive sub-Program- Pending bill	
		S.P 3.2 Communicable Disease, Prevention, Nutrition and control (HIV/TB SCREENING)	30,000,000
		SP3.4 Community Led Total Sanitation(WASH)	12,841,065
			Community Health Program
	Nutrition International	Nutrition International (Counterpart funding)	24,200,000
	Universal Health	THSUCP Grant	81,798,466
		Nutrition International (grant)	24,200,000
	P4. REPRODUCTIVE HEALTH SERVICES	Reproductive Health	4,840,000
		SP5.1 Development and improvement of dispensaries	13,610,000
	INFRASTRUCTURE DEVELOPMENT	Development of Kirwara Hospital	22,000,000
		Level 5 - Referral Hospital -Cancer Centre	55,000,000
		Improvements- Murangá level 5 Hospital	30,000,000
4018000000 HEALTH AND SANITATION Total			802,887,313
LAND HOUSING AND PHYSICAL PLANNING			-
	0102020 Estate Management and Housing	1096101200 Maintanance of government houses	5,000,000
		1096105500 Development of ABT	2,200,000
	Total		7,200,000
	0101000 Land Policy and Planning	0103014010 Land Policy/Valuation roll	20,000,000
		0701034010 Physical Planning	5,500,000
	Total		25,500,000
	0101030 Land Survey	1112100600 Digitization of Land	5,000,000
	Total		5,000,000
			-
4019000000 LAND HOUSING AND PHYSICAL PLANNING Total			37,700,000
MURANG'A MUNICIPALITY			
	Automation	ICT infrastructure (LAN/WAN)	3,000,000
			3,000,000
	Solid waste management	Solid waste management	8,800,000
			8,800,000
	Public Works and Infrastructure development	Infrastructure improvement	22,000,000
	Kenya Urban Support Programme	Urban Development grant (UDG)	88,239,147
			110,239,147
	Murang'a Municipality Development) Total		122,039,147
OTHER MUNICIPALITIES (Kenol and Kangari)	Urban management	Establishment of urban institutions	
		Urban development	10,000,000
	OTHER MUNICIPALITIES (Kenol and Kangari) Sub Total		10,000,000
	Muranga Municipality and other urban Areas Total		132,039,147
ENVIRONMENT AND NATURAL RESOURCES			-
4023000000 MINISTRY OF			-
	WASTE MANAGEMENT		-
		Garbage/waste collection equipment purchase	5,000,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023
		Waste Chambers/ Refuse chambers construction	1,100,000
		waste collection vehicles	11,000,000
	WASTE MANAGEMENT TOTAL		17,100,000
	ENVIRONMENTAL CONSERVATION	3111303 Purchase of tree seeds and seedlings	1,650,000
		2211031 Purchase of specialized materials (energy saving jikos, water tanks)	1,100,000
		3110504 Beautification of urban areas	550,000
		Climate Change Counterfunding	5,500,000
		Riparian an quarries conservation	1,100,000
		NAMSIP	
	ENVIRONMENTAL CONSERVATION TOTAL		9,900,000
	4023000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES TOTAL		27,000,000
	COUNTY ASSEMBLY		-
County Assembly	ADMINSTRATION AND SUPPORT		-
			-
		3110500 Assembly Civil Works Speakers House	11,000,000
		Perimeter fence	20,000,000
		E- Parliament	20,000,000
		Construction of Offices	10,000,000
	County Assembly Total		61,000,000
	GRAND TOTAL - DEV		2,851,311,455

RECURRENT BUDGET 2021/2022

DEPARTMENT	PROGRAMS	Sub Programmes or Activities	PROPOSED BUDGET 2022-2023
GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION			-
		COUNTY EXECUTIVE	-
	County and Executive Coordination Sub-Program	2110100 Basic Salaries Executives	121,576,902
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000
		2210302 Accommodation - Domestic Travel	5,000,000
	706,014,010	2210499 Foreign Travel and Subs.-	1,500,000
		2210502 Publishing and Printing Services	1,120,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000
		2210799 Training Expenses - Other (Bud	2,300,000
		Intergovernmental relations	5,000,000
		2210899 Hospitality Supplies - other (3,000,000
		2210802 Boards, Committees, Conferences and Seminars	2,700,000
		vehicles purchase/maintenance	15,000,000
		Assumption of office of Governor	3,000,000
		Governors Residence Rent	3,000,000
		Deputy Governors Residence Rent	1,080,000
		2211299 Fuel Oil and Lubricants - Othe	2,500,000
		COUNTY EXECUTIVE	169,976,902
		COUNTY COORDINATION	-
		Legal fees	100,000,000
		2210899 Hospitality Supplies - other	500,000
		2210802 Boards, Committees, Conferences and Seminars	2,000,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023
		2211000 vehicle Leasing	8,000,000
		2211000 Purchase of motor vehicle (County Adm)	10,000,000
		2420401 Public Participation	3,000,000
		2211016 Purchase of Uniforms and Clothing - Staff	2,500,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000
		2211100 Office and General Supplies and Services	500,000
		2211199 Computers and accessories	300,000
		2211299 Fuel Oil and Lubricants - Othe	2,000,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade	300,000
		2211199 Printers	1,000,000
		2211313 Security Operations	20,000,000
		Office Furniture	1,000,000
		2220299 Routine Maintenance (HQ facelift and repairs)	500,000
		2210302 Accommodation - Domestic Travel-(Sub county Administration)	1,000,000
		COUNTY COORDINATION	153,800,000
	PROJECT CO-ORDINATION AND MONITORING		
	101,024,010	Accomodation - Domestic Travel	1,000,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000
		2220101 Vehicles maintenance	300,000
		2211306 Subscription to professional bodies	100,000
		Fuel Oil and Lubricants	1,000,000
		2211000 Purchase of field monitoring vehicle	-
		Public Participation	1,000,000
		Sub-Total	3,600,000
		County and Executive Coordination Sub-Program Total	327,376,902
	Disaster Control and Management	2210302 Accommodation - Domestic Travel	2,000,000
	902,044,010	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000
		Training Expenses	1,100,000
		2211031 Specialised Materials - Other	2,000,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	121,000
		2211299 Fuel Oil and Lubricants - Othe	2,000,000
		2220101 Maintenance Expenses - Motor Vehicles	2,000,000
		2640402 Donations	2,200,000
		Disaster Control and Management Total	13,421,000
	INTERNAL AUDIT PROGRAM	2210302 Accommodation - Domestic Travel	2,000,000
		2210500 Printing , Advertising and Information Supplies and Services	600,000
		2210502 Publishing and Printing Services	200,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	220,000
		2210700 Training Expenses	1,000,000
		2211100 Office and General Supplies and Services	550,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000
		2211200 Fuel Oil and Lubricants	800,000
	Internal Audit Sub-Program Total		5,670,000
	Compliance and Enforcement	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000
	705,024,010	2210500 Printing , Advertising and Information Supplies and Services	200,000
		2210502 Publishing and Printing Services	605,000
		2210700 Training Expenses	1,000,000
		2211000 Motor vehicles	-
		2211016 Purchase of Uniforms and Clothing - Staff	1,650,000
		2211100 Office and General Supplies and Services	121,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	110,000
		2211200 Fuel Oil and Lubricants	1,210,000
	Compliance and Enforcement sub- Program Total		6,896,000
		COUNTY CORDINATION SUPPORT	25,987,000
GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION Total			353,363,902
FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING			-
			-
FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING	Administration and Support	2110100 Basic Salaries - Permanent Employees	132,416,609
			-
			-
		2210101 Electricity	20,000,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,200,000
		2210302 Accommodation - Domestic Travel	5,000,000
		2210499 Foreign Travel and Subs.- Others	7,000,000
		2210502 Publishing and Printing Services	3,000,000
		2210799 Training Expenses - Other (Bud	1,500,000
		2210802 Boards, Committees, Conferences and Seminars	3,000,000
		2210999 Insurance Costs - Other (Budge	12,000,000
		2211016 Purchase of Uniforms and Clothing - Staff	1,000,000
		2211199 Office and General Supplies -	8,000,000
		2211200 Fuel Oil and Lubricants	3,000,000
		2211301 Bank Service Commission and Charges	500,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,500,000
		2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000
		2220101 Maintenance Expenses - Motor Vehicles	3,000,000
		2220200 Routine Maintenance - Other Assets	1,100,000
		3110502 Water Supplies and Sewerage	3,700,000
		KDSP	30,000,000
		Other Recurrent Expenditure	-

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023
	Administration and Support Total		242,916,609
	Automation and Revenue System	2211310 Contracted Professional Services	500,000
		2220299 Routine Maintenance - Other As	-
	Enterprise Resources Planning Programme Total		500,000
	Financial Management programme	Financial Reporting	-
	718,024,010	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	440,000
		2210302 Accommodation - Domestic Travel	800,000
		2210499 Foreign Travel and Subs.- Others	-
		2210502 Publishing and Printing Services	550,000
		2210799 Training Expenses - Other (Bud	1,100,000
		2211299 Fuel Oil and Lubricants	1,100,000
		Financial Reporting Total	3,990,000
		Economic Planning	-
		2210500 Printing , Advertising and Information Supplies and Services	2,000,000
		2210899 Hospitality Supplies - other (500,000
		2210302 Accommodation - Domestic Travel	3,000,000
		public participation	8,000,000
		2211100 Office and General Supplies and Services	1,000,000
		Office Maintenance	1,100,000
		Economic Planning total	15,600,000
		Budgeting	-
		2210500 Printing , Advertising and Information Supplies and Services	800,000
		2210899 Hospitality Supplies - other	330,000
		public participation	3,000,000
		2210302 Accommodation - Domestic Travel	2,000,000
		2211100 Office and General Supplies and Services	330,000
		Budgeting total	6,460,000
		Monitoring and Evaluation	-
		2210500 Printing , Advertising and Information Supplies and Services	330,000
		2210899 Hospitality Supplies - other	440,000
		2210302 Accommodation - Domestic Travel	2,000,000
		2211100 Office and General Supplies and Services	550,000
		Monitoring and Evaluation total	3,320,000
		Public participation	-
		2210500 Printing , Advertising and Information Supplies and Services	440,000
		2210899 Hospitality Supplies - other	440,000
		2210302 Accommodation - Domestic Travel	18,000,000
		2211100 Office and General Supplies and Services	300,000
		Public Participation total	19,180,000
		REVENUE AND RESOURCE MOBILIZATION	
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	330,000
		2210302 Accommodation - Domestic Travel	3,000,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023
		2211100 Office and General Supplies and Services	1,000,000
		2210502 Publishing and Printing Services	3,000,000
		2210799 Training Expenses - Other (Bud	1,100,000
		2211299 Fuel Oil and Lubricants	10,000,000
		2420401 Public Participation	1,200,000
		2810199 Budget Reserves - Other (Budget)	-
		Revenue and Resource Mobilization sub total	19,630,000
		INFORMATION COMMUNICATION AND TECHNOLOGY	
		Printing Services and Advertising	500,000
		Subscriptions	300,000
		Training Expenses	500,000
		ICT Sub Total	1,300,000
	Financial Management programme	Financial Management Total	69,480,000
FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING Total			312,896,609
	AGRICULTURE,LIVESTOCK AND FISHERIES		-
AGRICULTURE,LIVESTOCK AND FISHERIES	Administration and Support Program	2110100 Basic Salaries - Permanent Employees	117,376,417
		Salaries Fisheries	11,854,065
		Salaries livestock	80,113,353
		2210302 Accommodation - Domestic Travel	3,500,000
		2210499 Foreign Travel and Subs.- Others	846,200
		Training	2,000,000
		2210502 Publishing and Printing Services	1,330,000
		2211102 Supplies and Accessories for Computers and Printers	2,220,000
		2211199 Office and General Supplies -	1,000,000
		2211299 Fuel Oil and Lubricants - Othe	1,200,000
		2220299 Routine Maintenance - Other As	1,600,000
	Administration and Support Program Total		223,040,035
	Agricultural Training Centres Program	2210101 Electricity	1,100,000
		2210102 Water and sewerage charges	550,000
		2210799 Training Expenses - Other (Bud	-
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000
		2211031 Specialised Materials - Other	1,100,000
	Agricultural Training Centres Program Total		3,850,000
	Cash Crop Development Program	2210302 Accommodation - Domestic Travel	2,200,000
		2211199 Office and General Supplies -	220,000
		2211299 Fuel Oil and Lubricants - Othe	550,000
	Cash Crop Development Program Total		2,970,000
	Food Security Program	2210302 Accommodation - Domestic Travel	2,200,000
		2211199 Office and General Supplies -	550,000
		2211299 Fuel Oil and Lubricants - Othe	1,100,000
	Food Security Program Total		3,850,000
		Salaries	-

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023
	Livestock and Fisheries Development Program	2210302 Accommodation - Domestic Travel	550,000
		2211199 Office and General Supplies -	55,000
		2211299 Fuel Oil and Lubricants - Othe	1,100,000
	Livestock and Fisheries Development Program Total		1,705,000
	Veterinary Services Program	2210302 Accommodation - Domestic Travel	1,070,000
		2210504 Advertising, Awareness and Publicity Campaigns	330,000
		2211199 Office and General Supplies -	1,100,000
		2211299 Fuel Oil and Lubricants - Othe	1,320,000
		2220299 Routine Maintenance - Other As	550,000
	Veterinary Services Program Total		4,370,000
AGRICULTURE,LIVESTOCK AND FISHERIES Total			239,785,035
	ENERGY, TRANSPORT AND INFRASTRUCTURE		-
ENERGY, TRANSPORT AND INFRASTR	Energy Development	22111311 Streets lighting	1,100,000
	Energy Development Total		1,100,000
	Market & Urban Development	2210302 Accommodation - Domestic Travel	1,100,000
		2210499 Foreign Travel and Subs.- Others	-
		2210502 Publishing and Printing Services	880,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,670,900
	Market & Urban Development Total		3,650,900
		Salaries Public works	12,552,900
	Road Development programme	2210302 Accommodation - Domestic Travel	1,000,000
		2210802 Boards, Committees, Conferences and Seminars	300,000
		2211299 Fuel Oil and Lubricants - Othe	2,000,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000
		2210604 Hire of Transport, Equipment	825,000
		2210606 Hire of Equipment, plant and Machinery	330,000
	Road Development programme Total		18,007,900
ENERGY, TRANSPORT AND INFRASTRUCTURE Total			22,758,800
WATER AND IRRIGATION			
	Water development programme	Salaries Water dept	41,782,219
		2210302 Accommodation - Domestic Travel	550,000
		2211299 Fuel Oil and Lubricants - Other	550,000
		2210802 Boards, Committees, Conferences and Seminars	800,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	759,500
		2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000
		2210604 Hire of Transport, Equipment	750,000
		2210606 Hire of Equipment, plant and Machinery	600,000
		2220201 Maintenance of Plant, Machinery and Equipment	110,000
	Water development programme Total		46,101,719

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023
WATER AND IRRIGATION			68,860,519
	COMMERCE,TRADE, INDUSTRY AND TOURISM		-
COMMERCE,TRADE, INDUSTRY AND	Market Development	2210504 Advertising, Awareness and Publicity Campaigns	500,000
		Foreign travel	-
		2210603 Rents and Rates - Non- Residential	3,000,000
		3111499 Research, Feasibility Studies	500,000
		2210502 Publishing and Printing Services	330,000
		2210799 Training Expenses - Other (Bud	600,000
		2210302 Accomodation- Domestic and Other Travel	1,000,000
		2211299 Fuel Oil and Lubricants - Othe	1,000,000
	Markets development program Total		6,930,000
	Consumer Protection and Regulation	2210504 Advertising, Awareness and Publicity Campaigns	800,000
		2210799 Training Expenses - Other (Bud	120,000
		2220299 Routine Maintenance - Other As	300,000
		2211299 Fuel Oil and Lubricants - Othe	2,000,000
	Consumer Protection and Regulation Total		3,220,000
	General Administration and Support program	2110100 Basic Salaries - Permanent Employees	9,913,307
		2210100 Utilities Supplies and Services	300,000
		2210302 Accommodation - Domestic Travel	1,000,000
		2210799 Training Expenses - Other (Bud	220,000
		2210899 Hospitality Supplies - other (300,000
		2210101 Electricity	1,100,000
		2210102 Water and Sewarage Services	550,000
		2211199 Office and General Supplies - and internet connection	300,000
	General Administration and Support program Total		13,683,307
	Tourism Development Program	2210302 Accommodation - Domestic and other Travel	300,000
		3111499 Research, Feasibility Studies	200,000
		2210799 Training Expenses - Other (Bud	80,000
		2211031 Specialised Materials - Other	550,000
		2210502 Publishing and Printing Services	80,000
		2220101-Maintenance Expenses - Motor Vehicles	550,000
		2210504 Advertising, Awareness and Publicity Campaigns	300,000
	Tourism Development Program Total		2,060,000
	Trade and Industries Development Program	2211311 Contracted Technical Services	1,100,000
		Salaries	5,000,000
		3111499 Research, Feasibility Studies	1,100,000
		2211031 Specialised Materials - Other	1,760,000
		2210302 Accommodation - Domestic Travel	1,000,000
		2210504 Advertising, Awareness and Publicity Campaigns	2,000,000
		2211199 Office and General Supplies -	1,150,000
		2210799 Training Expenses - Other (Bud	1,000,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023
		2210502 Publishing and Printing Services	1,500,000
		2210504 Advertising, Awareness and Publicity Campaigns	550,000
	Trade and Industries Development	Program Total	16,160,000
COMMERCE, TRADE, INDUSTRY AND TOURISM	Total		42,053,307
	HEALTH AND SANITATION		-
HEALTH AND SANITATION	Alcohol Programme	2210302 Accommodation - Domestic Travel	3,210,000
		2110100 Basic Salaries - Permanent Employees	5,000,000
		Rent	500,000
		2211199 Office and General Supplies -	800,000
		2211299 Fuel Oil and Lubricants - Othe	500,000
	Alcohol Sub-Programme Total		10,010,000
	CURATIVE HEALTH PROGRAMME	2110202 Casual Labour - Others	-
		2210101 Electricity	5,500,000
		2210102 Water and sewerage charges	2,750,000
		2210302 Accommodation - Domestic Travel	3,000,000
		2210899 Food rations	12,100,000
		2211001 Medical Drugs	500,000,000
		2211002 Dressings and Other Non- Pharmaceutical Medical Items	20,000,000
		Lab Reagents	10,000,000
		2211310 Contracted Professional Services	2,200,000
		2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)	1,210,000
		2211026 Purchase of Vaccines and Sera	1,210,000
		2211299 Fuel Oil and Lubricants - Othe	2,420,000
		2810199 Budget Reserves - Other (Budget)	-
	Curative health Programme Total		560,390,000
	Health administration planning and support programme	2110100 Basic Salaries - Permanent Employees	2,468,761,832
		2210101 Electricity	5,500,000
		2210102 Water and sewerage charges	5,000,000
		2210302 Accommodation - Domestic Travel	3,300,000
		2210499 Foreign Travel and Subs.- Others	1,089,000
		2210502 Publishing and Printing Services	1,210,000
		2210504 Advertising, Awareness and Publicity Campaigns	605,000
		2210603 Rents and Rates - Non- Residential	12,585,813
		2210799 Training Expenses - Other (Bud	2,420,000
		2210899 Hospitality Supplies - other (605,000
		2210910 Medical Insurance	1,815,000
		2211015 Food and Rations	6,000,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services	2,200,000
		2211199 Office and General Supplies -	605,000
		2211299 Fuel Oil and Lubricants - Othe	1,210,000
		2211311 Contracted Technical Services	1,750,000
		2220101 Maintenance Expenses - Motor Vehicles	3,630,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023
		2220205 Maintenance of Buildings and Stations - Non-Residential	3,167,478
		2630101 Danida	15,350,363
		2630101 Danida Matching fund	15,350,363
		3111499 Research, Feasibility Studies	2,420,000
	Health administration planning and support programme Total		2,554,574,847
	Infrastructure support programme	2210302 Accommodation - Domestic Travel	1,210,000
		2211299 Fuel Oil and Lubricants - Othe	605,000
	Infrastructure support programme Total		1,650,000
	Reproductive	2210302 Accommodation - Domestic Travel	1,815,000
		2211199 Office and General Supplies -	363,000
		2211015 Food and Rations	1,452,000
			-
	Reproductive total		3,630,000
HEALTH AND SANITATION Total			3,130,254,847
	LANDS , HOUSING AND PHYSICAL PLANNING		-
LANDS , HOUSING AND PHYSICAL PLANNING	Administration and Support	2110100 Basic Salaries - Permanent Employees	6,446,078
		2211308 Legal fees-Succession	2,000,000
		2210302 Accommodation - Domestic Travel	3,000,000
		2210499 Foreign Travel and Subs.- Others	300,000
		2210502 Publishing and Printing Services	2,200,000
		2210504 Advertising, Awareness and Publicity Campaigns	3,300,000
		2210799 Training Expenses - Other (Bud	550,000
		2210802 Boards, Committees, Conferences and Seminars	2,200,000
		2210899 Hospitality Supplies - other	770,000
		2210999 Insurance Costs - Other (Budge	1,100,000
		2211031 Specialised Materials - Other	550,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,100,000
		2211199 Office and General Supplies -	2,000,000
		2211299 Fuel Oil and Lubricants - Othe	2,000,000
		2220101 Maintenance Expenses - Motor Vehicles	1,100,000
		2810199 Budget Reserves - Other (Budget)	-
LANDS , HOUSING AND PHYSICAL PLANNING Total		SUB-TOTAL	28,616,078
	MURANG'A MUNICIPALITY		-
MURANG'A MUNICIPALITY	Performance Management	Training and Capacity building	1,000,000
		Structuring and staff rationalization	500,000
		Disaster control and management	-
	Urban Management	Urban development policies and structures	1,650,000
	Enforcement	Training and Capacity building	300,000
		Procurement of uniforms	1,000,000
		Benchmarking/twinning/Exchange	-
	Administration and Support	Basic Salaries - Permanent Employees lands	50,000,000
		Accommodation - Domestic Travel	2,000,000
		Foreign Travel and Subs.- Others	-
		Publishing and Printing Services	220,000
		Advertising, Awareness and Publicity Campaigns	220,000
		Training Expenses - Other (Bud	330,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023
		Boards, Committees, Conferences and Seminars	1,000,000
		Hospitality Supplies - other	770,000
		Insurance Costs - Other (Budge	550,000
		Specialised Materials - Other	220,000
		General Office Supplies (papers, pencils, forms, small office equipment	330,000
		Office and General Supplies -	-
		Fuel Oil and Lubricants - Others	1,980,000
		Maintenance Expenses - Motor Vehicles	2,200,000
		Other Recurrent	-
MURANG'A MUNICIPALITY		Muranga municipality TOTAL	64,270,000
	PUBLIC SERVICE ADMINISTRATION		-
PUBLIC SERVICE ADMINISTRATION	Administration and Support	2110199 Basic Salaries	420,761,185
			-
		2110199 Basic Salaries -New staff	50,989,450
		2210910 Medical Insurance (Group life)	20,000,000
		Gratuity	88,000,000
		Domestic travel	2,000,000
		2210910 Medical Insurance (WIBA)	10,000,000
		2210910 WIBA, GPA AND Group life cover - Pending bill	10,000,000
		Other entitlements and allowances ie Transfer,Benevolent,Baggage, Transfer,Benevolent,Baggage, NSSF,Medallion	6,819,232
		2210910 Medical Insurance (GPA cover)	20,000,000
			-
		2110314 Sitting and transfer	2,751,009
		2210910 Medical Insurance - Employee Medical Scheme	80,000,000
		2420499 Other Creditors - Salaries Arrears	5,000,000
			716,320,876
		2210799 Training Expenses	10,000,000
		HR Consultancies	1,000,000
			11,000,000
		Hospitality	1,100,000
		2211031 Specialised Materials - Other (Acquire 8 Biometric Clocking System)	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,860,000
		2210802 Boards, Committees, Conferences and Seminars	2,000,000
		2220299 Routine Maintenance - Other As	550,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,200,000
		2810101 Fuel and Oil	1,100,000
			-
		Performance Management	2,000,000
		Local Travel and Related Expenses	-
			11,810,000
		Human Resource management and development Total	22,810,000
		- 299015 Staff Welfare Expenses	
			-
PUBLIC SERVICE ADMINISTRATION Total			739,130,876
	EDUCATION AND TECHNICAL TRAINING		-

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023
		2210302 Accommodation - Domestic Travel	1,200,000
		2210502 Publishing and Printing Services	1,100,000
		Training Expenses	300,000
		2211102 Supplies and Accessories for Computers and Printers	300,000
		2211199 Office and General Supplies -	500,000
	Administration and Support Total		3,400,000
	Early childhood Development	2110199 Basic Salaries - Permanent - Others	213,501,603
	509,014,010	2211031 COVID-19 Mitigation	1,000,000
		2211031 Teaching/Learning materials	5,000,000
		Training Expenses	12,000
		Monitoring and Evaluation	550,000
		Feeding programme-Porridge	25,000,000
		2210302 Accommodation - Domestic Trav	2,000,000
	Early childhood Development Total		247,063,603
	Education Interventions	2210502 Publishing and Printing Services	2,000,000
		Scholarship Programme	220,000,000
		Administration of scholarship	1,100,000
		Event management(Education day and sch	1,100,000
		Back to school items	5,500,000
	Education Interventions Total		229,700,000
	Youth Polytechnics & Vocational training		-
		Salaries permanent	65,550,265
Youth Polytechnics & Vocational training	507,014,010	Casual employees salaries	45,000,000
		Training Expenses	800,000
		2210302 Accommodation - Domestic Travel	800,000
		Polytechnic capitation	6,000,000
	Youth Polytechnics & Vocational training Total		118,150,265
Talents innovation and local Industry	Talents innovation and local Industry		-
		identification of talents, innovations and local industry	550,000
		public sensitization	-
		empowerments of talents and innovations	-
		Training/ capacity buildings	1,000,000
		monitoring and Evaluation	-
		Accomodation and Domestic travel	550,000
		Publishing and printing services	550,000
	Talents innovation and local Industry Total		2,650,000
EDUCATION AND TECHNICAL TRAINING Total			600,963,868
	YOUTH, CULTURE, GENDER, SOCIAL SERIVICES		-
YOUTH, CULTURE, GENDER, SOCIAL SERIVICES	Administration and Support		-
		2210101 Electricity	1,000,000
		2110100 Basic Salaries - Permanent Employees	35,531,970
		2210102 Water and sewerage charges	800,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	110,000
		2210202 Internet Connections	220,000
		2210302 Accommodation - Domestic Travel	1,100,000
		2210499 Foreign Travel and Subs.- Others	-
		2210502 Publishing and Printing Services	110,000
		2210504 Advertising, Awareness and Publicity Campaigns	110,000
		2210799 Training Expenses - Other (Bud	550,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023
		2210899 Hospitality Supplies - other (50,000
		2210999 Insurance Costs - Other (Budge	880,000
		2211016 Purchase of Uniforms and Clothing - Staff	-
		2211103 Sanitary and Cleaning Materials, Supplies and Services	110,000
		2211199 Office and General Supplies -	120,000
		2211299 Fuel Oil and Lubricants - Othe	550,000
		2220299 Routine Maintenance - Other As	1,000,000
	Administration and Support Total		42,241,970
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	110,000
		2210302 Accommodation - Domestic Travel	800,000
		2210899 Hospitality Supplies - other (550,000
		2211031 Specialised Materials - Other	-
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	110,000
		2211299 Fuel Oil and Lubricants - Othe	1,430,000
		2220105 Routine Maintenance - Vehicles	110,000
		2420401 Public Participation	550,000
		2810199 Budget Reserves - Other (Budget)	-
	Cooperative Development programme Total		3,660,000
		2110100 Basic Salaries - Permanent Employees	1,504,115
	Culture Development programme	2210302 Accommodation - Domestic Travel	800,000
		2210504 Advertising, Awareness and Publicity Campaigns	110,000
		2211031 Specialised Materials - Other	550,000
		2211199 Office and General Supplies -	110,000
		2810199 Budget Reserves - Other (Budget)	-
	Culture Development programme Total		3,074,115
	Social Development programme	2110100 Basic Salaries - Permanent Employees	-
		2210101 Electricity	300,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	220,000
		2210302 Accommodation - Domestic Travel	1,000,000
		2210499 Foreign Travel and Subs.- Others	-
		2210502 Publishing and Printing Services	300,000
		2210504 Advertising, Awareness and Publicity Campaigns	110,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	110,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	-
		2211199 Office and General Supplies -	110,000
		2211299 Fuel Oil and Lubricants - Othe	300,000
		2220299 Routine Maintenance - Other As	-
	Social Development programme Total		2,450,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023
	Sport Development programme	2210302 Accommodation - Domestic Travel	5,000,000
		2210499 Foreign Travel and Subs.- Others	-
		2210504 Advertising, Awareness and Publicity Campaigns	110,000
		2211031 Specialised Materials - Other	2,000,000
		2211199 Office and General Supplies -	110,000
		2211299 Fuel Oil and Lubricants - Other	200,000
	Sport Development programme Total		7,420,000
	Youth Empowerment Programme	2210302 Accommodation - Domestic Travel	440,000
		2210799 Training Expenses - Other (Bud	-
		2211199 Office and General Supplies -	100,000
		2211299 Fuel Oil and Lubricants - Othe	120,000
	Youth Empowerment programme Total		660,000
YOUTH, CULTURE, GENDER, SOCIAL SERVICES & SPECIAL PROGRAMS Total			59,506,085
ENVIRONMENT & NATURAL RESOURCES			-
ENVIRONMENT & NATURAL RESOURCES	Environmental Conservation Program		-
		Fuel and lubricants	1,000,000
		Domestic travel	1,500,000
		Publicity	300,000
		Hospitality	200,000
		Environmental policies	200,000
		Environment days commemoration	500,000
	Environmental Conservation Program Total		3,700,000
		Salary and wages	4,954,440
		Travel and accommodation	1,000,000
		Hospitality	200,000
		Fuel and lubricants	1,000,000
		Office stationeries	300,000
		Vehicle maintenance	1,000,000
		Purchase of detergents	500,000
		Maintenance of equipment's	300,000
		Foreign travel	-
		Office equipment	1,000,000
		Training	1,000,000
	Environmental Administration and Support		11,254,440
	Waste Management Program	2210302 Accommodation - Domestic Travel	880,000
		2110100 Salaries - Permanent Employees	1,584,872
		Hire of Machinery/Vehicle Maintenance	1,650,000
		2210899 Hospitality Supplies - other (110,000
		2211299 Fuel Oil and Lubricants - Othe	2,000,000
	Waste Management Program Total		6,224,872
ENVIRONMENT & NATURAL RESOURCES Total			21,179,312
COUNTY PUBLIC SERVICE BOARD			-
COUNTY PUBLIC SERVICE BOARD	General Administration and support	Compensation to Employees	-
		2110100 Basic Salaries - Permanent Employees	18,469,490
		2110200 Basic Wages - Temporary Employees	1,000,000
		Mortgage	16,900,000
		Other Recurrent Expenditure	-
		2210499 Foreign Travel and Subs.- Others	3,000,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023
		2210302 Accommodation - Domestic Travel	3,000,000
		2210802 Boards, Committees, Conferences and Seminars	3,000,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000
		2210799 Training Expenses - Other (Bud	1,100,000
		2211199 Office and General Supplies -	1,100,000
		Office maintainance	1,000,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	570,000
		2210502 Publishing and Printing Services	1,100,000
	General Administration and support Total		50,739,490
	National Value and Governance	3110799 Purchase of M/Vehicle	
		2211299 Fuel Oil and Lubricants - Other	770,000
		2210802 Boards, Committees, Conferences and Seminars	2,000,000
	National Value and Governance Total		2,770,000
			-
COUNTY PUBLIC SERVICE BOARD GR	COUNTY PUBLIC SERVICE BOARD TOTAL		53,509,490
		Salary and wages	41,782,220
	IRRIGATION DEPARTMENT	2210302 Accommodation - Domestic Travel	300,000
		2211299 Fuel Oil and Lubricants - Other	1,000,000
		2210802 Boards, Committees, Conferences and Seminars	1,000,000
		General Administration and Planning	44,082,220
		Legislation and Representation	
		Oversight	
COUNTY ASSEMBLY GRAND TOTAL			1,010,000,000
			-
RECURRENT GRAND TOTAL			6,768,472,148

TOTAL BUDGET
TOTAL REVENUE
DEFICIT/SURPLUS

9,619,783,603
9,619,783,603
(0)

Notes

- i Development budget ratio meets the PFM threshold of 30%
- ii The budget is programme based and all incidental costs are included while costing.
- iii Pending bills takes the first charge as provided in the PFM