

MURANGA COUNTY GOVERNMENT

BUDGET ESTIMATES 2022- 2023
DEVELOPMENT BUDGET

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DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION				
	ADMINISTRATION, PLANNING AND SUPPORT	Construction of Governors Residence	-	
		Construction of Deputy Governors Residence		
		Fire Station		2,000,000
		Sub-County offices	-	8,000,000
GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION TOTAL			-	10,000,000
PUBLIC SERVICE AND ADMINISTRATION				
4013000000 FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC	ICT DEVELOPMENT	Automation	70,000,000	80,000,000
		Connectivity for Headquarters and devolved units (WAN/LAN)	3,000,000	
		County Information Services	2,000,000	
	SUB-TOTAL		75,000,000	80,000,000
FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING				
	ADMINISTRATION AND SUPPORT	Emergency Fund	92,000,000	20,000,000
			-	
			-	
4013000000 FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING Total			92,000,000	20,000,000
AGRICULTURE LIVESTOCK FISHERIES				
	SUBSIDY PROGRAMME	Agricultural Subsidy- Mangoes and Milk	200,000,000	250,000,000
		Fertilizer subsidy grant		197,960,790
		Total		447,960,790
	CASH CROP DEVELOPMENT	Avocado Upgrading	5,000,000	2,000,000
		Horticulture Support	2,000,000	
		Total		2,000,000
	AGRICULTURAL SECTOR DEVELOPMENT	Agriculture Sector Development Support Counter Funding	2,500,000	2,500,000
		Agriculture Sector Deepening Support Grant (ASDSP)2017-2021 b/f	-	
63,795,448		Agriculture Sector Deepening Support Grant (ASDSP)	12,746,035	1,899,127
		TOTAL		4,399,127
570,612,311		NARIGP GRANT (National Agriculture And Rural Inclusive Growth)	385,683,961	197,147,434
		NARIG Counter Funding		2,000,000
		NAVCDP Counter Funding		2,000,000
		NAVCDP		250,000,000
		TOTAL		451,147,434
150,000,000	FOOD SECURITY PROGRAMME	Fertilizer, Hybrid seeds and other inputs	25,000,000	2,000,000
	LIVESTOCK AND FISHERIES DEVELOPMENT PROGRAMME	Rehabilitation and development of ponds	3,300,000	
		IT systems		5,000,000
		Livestock Value Chain Support Programme	1,650,000	71,618,400
		Livestock Development Program	2,200,000	
		Bee Development Program	1,100,000	
		Vaccination program- LSD, FMD, Anthrax, Rababies	20,000,000	20,000,000
134,100,000		A.I program	8,000,000	10,000,000
		Meat Inspection	1,100,000	-
		TOTAL		108,618,400
4014000000 AGRICULTURE LIVESTOCK FISHERIES Total			670,279,996	1,014,125,751
ROADS AND INFRASTRUCTURE DEPARTMENT				
	MARKETS AND URBAN DEVELOPMENT	Urban Development- Smart Cities	175,000,000	150,000,000
	ROADS DEVELOPMENT	Gravelling, Maintenance and Equipment	50,000,000	53,000,000
		Pending bills		-
		labour based works		-
		Community based projects	280,000,000	455,000,000
		NAMATA Support		2,000,000
			2,200,000	660,000,000
	ENERGY DISTRIBUTION	Street lightining and Floodlights	5,000,000	
		Renewable Energy Development and distribution	1,100,000	
				-
	ROADS AND INFRASTRUCTURE		513,300,000	660,000,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024	
TRADE,INDUSTRY AND TOURISM	TRADE INDUSTRY AND INVESTMENT	Small Traders Support	5,000,000	20,000,000	
		Market Development and upgrade	22,000,000	25,000,000	
		Esterblishment of Special Economic Zones/EP	10,000,000	250,000,000	
		Promotion and development of Industries	15,000,000		
		Aggregated Industrial Park-Grant		250,000,000	
		Trade Shows ,Exhibition and Investments	10,000,000		
		TOTAL		545,000,000	
	TOURISM DEVELOPMENT	Tourism mapping and support	2,800,000	3,500,000	
		Tourism marketing Promotion and product development	2,750,000	5,000,000	
		TOTAL		8,500,000	
	COOPERATIVES DEVELOPMENT	Co-operative Societies	10,000,000	40,000,000	
		Milk cooling Centre	8,000,000		
		Development of MCC	10,000,000		
		Effluent system	4,705,000		
Animal Feeds Production System		10,000,000	20,000,000		
	TOTAL		60,000,000		
TRADE AND INDUSTRY DEVELOPMENT PROGRAMME Total			110,255,000	613,500,000	
			-	-	
EDUCATION AND TECHNICAL TRAINING			-	-	
4017000000 EDUCATION AND TECHNICAL TRAINING	EARLY CHILDHOOD DEVELOPMENT	0501034010 SP3 Early Child Development and Education	-	130,000,000	
		ECDE Furniture	5,000,000		
		Infrastructure Development-Civil Works (Kitchen)	5,000,000	-	
		Sub-Total	10,000,000	130,000,000	
	EDUCATION INTERVENTION PROGRAMME	Mentorship sub-programme	-	10,000,000	
		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	5,000,000	
Tools and Equipment		5,000,000			
Sub-Total		10,500,000	5,000,000		
Talents Innovation and Local Industry	Talents Innovation and Local Industry	Renovations/Rehabilitations	2,000,000	-	
		Recordings of composed music and drama	5,000,000	-	
		Specialised materials	1,100,000	-	
		sub-total	3,100,000	-	
EDUCATION AND TECHNICAL TRAINING TOTAL			32,800,000	145,000,000	
			-	-	
SPORTS,YOUTH, CULTURE,GENDER AND SOCIAL SERVICES			-	-	
SPORTS,YOUTH, CULTURE,GENDER AND SOCIAL SERVICES	CULTURE	Culture Development Mukurwe	10,000,000	5,000,000	
	PERSONS LIVING WITH DISABILITIES	0902024010 SP2 Persons living with disabilities	20,000,000	5,000,000	
	GENDER	Gender Empowerment	50,000,000	5,000,000	
	SOCIAL SERVICE	Social Development	18,000,000	5,000,000	
	SPORTS	Sport development Mumbi Stadium	20,000,000	5,000,000	
	YOUTH	Muranga Youth service-Youth Empowerment	100,000,000	115,000,000	
		Sports Equipment		15,000,000	
		Boda Boda Training		5,000,000	
		TOTAL		160,000,000	
	Sports, Youth, Culture Gender and Social Services Total			218,000,000	160,000,000
			-	-	
HEALTH AND SANITATION			-	-	
4018000000 HEALTH AND SANITATION	CURATIVE HEALTH PROGRAMME	Health	-	-	
		Leasing of Medical Equipments	153,297,782	124,726,404	
		Ambulances	30,000,000	20,000,000	
		Medical Equipments -Level 3 Hospitals	20,000,000		
		Medical Equipments for dispensaries	30,000,000	20,000,000	
		TOTAL		-	
		Maternal Health and Infant Support	20,000,000	50,000,000	
		Universal Health Coverage	5,000,000		
		P3. PREVENTIVE AND PROMOTIVE HEALTH SERVICES	SP3.1 Community Health services	58,000,000	20,000,000
			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)	20,000,000	5,000,000
Occupational therapy			4,000,000		

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
		SP3.4 Community Led Total Sanitation(WASH)	12,841,065	
		Community Health Program	1,100,000	
	Nutrition International	Nutrition International (Counterpart funding)	46,199,715	20,000,000
	Universal Health	THSUCP Grant	81,798,466	
		Nutrition International (grant)	24,200,000	21,000,000
		Underage support		10,000,000
	P4. REPRODUCTIVE HEALTH SERVICES	Reproductive Health	4,840,000	
		IT systems		10,000,000
		SP5.1 Development and improvement of health facilities	13,610,000	20,000,000
	INFRASTRUCTURE DEVELOPMENT	Development of Kirwara Hospital	10,000,000	20,000,000
		Kigumo Sub-County Hospital		10,000,000
		Kandara Hospital	20,000,000	20,000,000
		Kangema	4,600,000	
		Kenol Hospital	48,000,000	20,000,000
		Maragua Hospital	36,000,000	36,000,000
		Muriranja		15,000,000
		Mathioya Hospital	65,000,000	35,000,000
		Muriranja		-
		Ithanga		15,000,000
		Nyagachu	5,000,000	-
		Level 5 - Referral Hospital- Construction of wards	35,000,000	95,000,000
		Improvements- Murangá level 5 Hospital	16,000,000	-
			-	
		401800000 HEALTH AND SANITATION Total	771,487,028	590,726,404
		LAND HOUSING AND PHYSICAL PLANNING		
	0102020 Estate Management and Housing	1096101200 Maintanance of government houses	-	
		1096105500 Development of ABT	-	
		Total	-	-
		Land purchase- buspark	2,000,000	2,000,000
		urban development	5,000,000	
	Urban Development	Refurbishment of buildings	5,000,000	
		Total	12,000,000	2,000,000
			-	
			-	
			-	
			-	
	Land Administration			
		0103014010 Valuation roll	15,000,000	10,000,000
		0701034010 Physical Planning- PDP	8,000,000	5,000,000
		Land Succession	16,700,000	17,000,000
		GIS		10,000,000
		1112100600 Digitization of Land	5,000,000	10,000,000
		Survey Vehicle	7,000,000	7,000,000
		Total	51,700,000	59,000,000
		401900000 LAND HOUSING AND PHYSICAL PLANNING Total	63,700,000	61,000,000
		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 Infrastructue development	Infrastructure improvement	12,000,000	10,000,000
	Kenya Urban Suppport Programme	Urban Development grant (UDG)	88,239,147	
			100,239,147	10,000,000
		Murang'a Municipality Development) Total	112,039,147	10,000,000
	OTHER MUNICIPALITIES (Kenol and Kangari)	Establishment of urban institutions	-	
		Urban development	10,000,000	
			10,000,000	10,000,000
		OTHER MUNICIPALITIES (Kenol and Kangari) Sub Total	10,000,000	10,000,000
			122,039,147	20,000,000
		ENVIRONMENT AND NATURAL RESOURCES		
			-	
4023000000 MINISTRY OF			-	
	WASTE MANAGEMENT		-	
		Garbage/waste collection equipment purchase	2,000,285	5,000,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
		Waste Chambers/ Refuse chambers construction	1,100,000	4,000,000
		waste collection vehicles	60,000,000	40,000,000
	WASTE MANAGEMENT TOTAL		63,100,285	49,000,000
	ENVIRONMENTAL CONSERVATION	3111303 Purchase of tree seeds and seedlings	1,650,000	5,000,000
		2211031 Purchase of specialized materials (energy saving jikos, water tanks)	1,100,000	3,200,000
		3110504 Beautification of urban areas	550,000	
		Climate Change Counterfunding	5,500,000	5,500,000
		Funding for Locally Led Climate Action (FLLoCA)		-
		Riparian an quarries conservation	1,100,000	
		NAMSIP	9,900,000	13,700,000
IRRIGATION DEVELOPMENT	IRRIGATION DEVELOPMENT	Irrigation developments	5,500,000	-
	CLIMATE CHANGE FUND	New boreholes		25,000,000
		Rehabilitation of boreholes	-	20,000,000
		Water tanks		20,000,000
		TOTAL	5,500,000	65,000,000
	WATER DEVELOPMENT			35,000,000
WATER DEVELOPMENT	ENVIRONMENT WATER AND IRRIGATION TOTAL		78,500,285	162,700,000
	4023000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES TOTAL			
	COUNTY ASSEMBLY		-	
County Assembly	ADMINSTRATION AND SUPPORT		-	
		3110500 Assembly Speakers House		-
		Perimeter fence	20,000,000	-
		E- Parliament	20,000,000	20,000,000
		Refurbishment of offices		20,000,000
		Civil works Assembly		5,000,000
		Construction of Offices	10,000,000	
County Assembly Total			50,000,000	45,000,000
GRAND TOTAL - DEV			2,812,361,455	3,582,052,155

RECURRENT BUDGET 2021/2022

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-
-
0.3329

DEPARTMENT	PROGRAMS	Sub Programmes or Activities		
GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION			-	
		COUNTY EXECUTIVE		
	County and Executive Coordination Sub-Program	2110100 Basic Salaries Executives	121,576,902	125,224,209
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000	3,000,000
		2210302 Accommodation - Domestic Travel	5,000,000	5,000,000
	706,014,010	2210499 Foreign Travel and Subs.- Others	21,500,000	30,000,000
		2210502 Publishing and Printing Services	1,120,000	1,120,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000
		2210799 Training Expenses - Other (Bud	2,300,000	2,000,000
		Intergovernmental relations	5,000,000	5,000,000
		2210899 Hospitality Supplies - other (	3,000,000	3,000,000
		2210802 Boards, Committees, Conferences and Seminars	2,700,000	2,500,000
		maintenance	5,000,000	3,000,000
		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	2,000,000
	Communication Sub -Program	Communication Equipment		5,000,000
		General office supplies		3,000,000
		Accommodation - Domestic Travel		3,000,000
		2210500 Printing , Advertising and Information Supplies and Services		2,000,000
		Fuel Oil and Lubricants		1,000,000
		Motor vehicle maintenance		1,000,000
		COUNTY EXECUTIVE	179,976,902	197,044,209
		COUNTY COORDINATION		
		Legal fees	11,400,000	57,000,000
		Pending bills General office supplies		54,475,677
		2210899 Hospitality Supplies - other	500,000	500,000
		2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000
		2211000 vehicle Leasing/purchase	8,000,000	12,000,000
		2211000 Purchase of motor vehicle (County Adm)	-	-
		2420401 Public Participation	3,000,000	3,000,000
		2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,500,000

125,224,209

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,200,000	1,200,000
		2211100 Office and General Supplies and Services	500,000	500,000
		2211199 Computers and accessories	300,000	300,000
		2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	300,000
		2211199 Printers	1,000,000	1,000,000
		2211313 Security Operations	20,000,000	30,000,000
		Office Furniture	1,000,000	2,000,000
		2220299 Routine Maintenance (HQ facelift and repairs)	500,000	500,000
		2210302 Accommodation - Domestic Travel- (Sub county Administration)	1,000,000	1,000,000
		COUNTY COORDINATION	55,200,000	170,275,677
	PROJECT CO-ORDINATION AND MONITORING		-	-
	101,024,010	Accomodation - Domestic Travel	1,000,000	1,000,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	200,000
		2220101 Vehicles maintenance	300,000	300,000
		2211306 Subscription to professional bodies	100,000	100,000
		Fuel Oil and Lubricants	1,000,000	1,000,000
		2211000 Purchase of field monitoring vehicle	-	-
		Public Participation	1,000,000	1,000,000
	Sub-Total		3,600,000	3,600,000
	County and Executive Coordination Sub-Program Total		238,776,902	370,919,886
	Disaster Control and Management	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000
	902,044,010	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,000,000
		Training Expenses	1,100,000	1,100,000
		2211031 Specialised Materials - Other	2,000,000	2,000,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	121,000	121,000
		2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000
		2220101 Maintenance Expenses - Motor Vehicles	2,000,000	5,000,000
		2640402 Donations	2,200,000	2,200,000
	Disaster Control and Management Total		13,421,000	16,421,000
	INTERNAL AUDIT PROGRAM	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000
		2210500 Printing , Advertising and Information Supplies and Services	600,000	600,000
		2210502 Publishing and Printing Services	200,000	200,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	220,000	220,000
		2210700 Training Expenses	1,000,000	1,000,000
		2211100 Office and General Supplies and Services	550,000	550,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	300,000
		2211200 Fuel Oil and Lubricants	800,000	800,000
	Internal Audit Sub-Program Total		5,670,000	5,670,000
	Compliance and Enforcement	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,000,000
	705,024,010	2210500 Printing , Advertising and Information Supplies and Services	200,000	200,000
		2210502 Publishing and Printing Services	605,000	605,000
		2210700 Training Expenses	1,000,000	1,000,000
		2211000 Motor vehicles	-	-
		2211016 Purchase of Uniforms and Clothing - Staff	1,650,000	1,650,000
		2211100 Office and General Supplies and Services	121,000	121,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	110,000	110,000
		2211200 Fuel Oil and Lubricants	1,210,000	1,210,000
	Compliance and Enforcement sub- Program Total		6,896,000	6,896,000
		COUNTY CORDINATION SUPPORT	25,987,000	28,987,000
	GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION Total		264,763,902	399,906,886
	FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING		-	-
FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING	Administration and Support	2110100 Basic Salaries - Permanent Employees	132,416,609	136,389,107
		Pending bills General office supplies	-	14,528,816
		2210101 Electricity	28,000,000	35,000,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,200,000	2,200,000
		2210302 Accommodation - Domestic Travel	5,000,000	5,000,000

136,389,107

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
		2210499 Foreign Travel and Subs.- Others	7,000,000	5,000,000
		2210502 Publishing and Printing Services	3,000,000	3,000,000
		2210799 Training Expenses - Other (Bud	1,500,000	1,500,000
		2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000
		2210999 Insurance Costs - Other (Budge	12,000,000	12,000,000
		2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000
		2211199 Office and General Supplies -	3,000,000	2,000,000
		2211200 Fuel Oil and Lubricants	3,000,000	3,000,000
		2211301 Bank Service Commission and Charges	500,000	500,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,500,000	3,500,000
		2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	3,000,000
		2220101 Maintenance Expenses - Motor Vehicles	3,000,000	2,000,000
		2220200 Routine Maintenance - Other Assets	1,100,000	1,100,000
		3110502 Water Supplies and Sewerage	3,700,000	5,000,000
		KDSP	52,000,000	20,000,000
		Other Recurrent Expenditure	-	-
		Administration and Support Total	267,916,609	258,717,923
		Automation and Revenue System		
		2211310 Contracted Professional Services	500,000	500,000
		2220299 Routine Maintenance - Other As	-	-
		Enterprise Resources Planning Programme Total	500,000	500,000
		Financial Management programme		
		Financial Reporting	-	-
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	440,000	440,000
		2210302 Accommodation - Domestic Travel	800,000	800,000
		2210499 Foreign Travel and Subs.- Others	-	-
		2210502 Publishing and Printing Services	550,000	550,000
		2210799 Training Expenses - Other (Bud	1,100,000	1,100,000
		2211299 Fuel Oil and Lubricants	1,100,000	1,100,000
		Financial Reporting Total	3,990,000	3,990,000
		Economic Planning	-	-
		2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,000,000
		2210899 Hospitality Supplies - other (	500,000	971,184
		2210302 Accommodation - Domestic Travel	3,000,000	3,000,000
		Hospitality Supplies		5,000,000
		Domestic Travel	18,000,000	20,000,000
		2211100 Office and General Supplies and Services	1,000,000	1,000,000
		Office Maintenance	1,100,000	1,100,000
		Economic Planning total	25,600,000	33,071,184
		Budgeting	-	-
		2210500 Printing , Advertising and Information Supplies and Services	800,000	800,000
		2210899 Hospitality Supplies - other	330,000	330,000
		public participation	3,000,000	3,000,000
		2210302 Accommodation - Domestic Travel	2,000,000	3,000,000
		2211100 Office and General Supplies and Services	330,000	330,000
		Budgeting total	6,460,000	7,460,000
		Monitoring and Evaluation	-	-
		2210500 Printing , Advertising and Information Supplies and Services	330,000	330,000
		2210899 Hospitality Supplies - other	440,000	440,000
		2210302 Accommodation - Domestic Travel	2,000,000	2,000,000
		2211100 Office and General Supplies and Services	550,000	550,000
		Monitoring and Evaluation total	3,320,000	3,320,000
		Public participation	-	-
		2210500 Printing , Advertising and Information Supplies and Services	440,000	440,000
		2210899 Hospitality Supplies - other	440,000	440,000
		2210302 Accommodation - Domestic Travel	18,000,000	38,000,000
		2211100 Office and General Supplies and Services	300,000	300,000
		Public Participation total	19,180,000	39,180,000
		REVENUE AND RESOURCE MOBILIZATION	-	-
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	330,000	330,000
		2210302 Accommodation - Domestic Travel	3,000,000	5,000,000
		2211100 Office and General Supplies and Services	1,000,000	3,000,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
		2210502 Publishing and Printing Services	1,000,000	1,800,000
		2210799 Training Expenses - Other (Bud	1,100,000	1,100,000
		2211299 Fuel Oil and Lubricants	10,000,000	8,000,000
		2420401 Public Participation	1,200,000	1,200,000
		2810199 Budget Reserves - Other (Budget)	-	-
		Revenue and Resource Mobilization sub total	17,630,000	20,430,000
	Financial Management programme Total	Financial Management Total	76,180,000	107,451,184
FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING Total			344,596,609	366,669,107
	AGRICULTURE,LIVESTOCK AND FISHERIES		-	-
AGRICULTURE,LIVESTOCK AND FISHERIES	Administration and Support Program	2110100 Basic Salaries - Permanent Employees	117,376,417	120,897,710
		Salaries Fisheries	11,854,065	12,209,687
		Salaries livestock	80,113,353	82,516,754
		2210302 Accommodation - Domestic Travel	3,500,000	3,500,000
		2210499 Foreign Travel and Subs.- Others	846,200	846,200
		Training	2,000,000	2,000,000
		2210502 Publishing and Printing Services	1,330,000	1,330,000
		2211102 Supplies and Accessories for Computers and Printers	2,220,000	4,220,000
		2211199 Office and General Supplies -	1,000,000	1,000,000
		2211299 Fuel Oil and Lubricants - Othe	1,200,000	4,200,000
		Pending bills general office supplies	-	10,000,000
		2220299 Routine Maintenance - Other As	1,600,000	1,600,000
	Administration and Support Program Total		223,040,035	244,320,350
	Agricultural Training Centres Program	2210101 Electricity	1,100,000	1,100,000
		2210102 Water and sewerage charges	550,000	550,000
		2210799 Training Expenses - Other (Bud	-	-
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	1,100,000
		2211031 Specialised Materials - Other	1,100,000	1,100,000
	Agricultural Training Centres Program Total		3,850,000	3,850,000
	Cash Crop Development Program	2210302 Accommodation - Domestic Travel	2,200,000	2,200,000
		2211199 Office and General Supplies -	220,000	220,000
		2211299 Fuel Oil and Lubricants - Othe	550,000	550,000
	Cash Crop Development Program Total		2,970,000	2,970,000
	Food Security Program	2210302 Accommodation - Domestic Travel	2,200,000	2,200,000
		2211199 Office and General Supplies -	550,000	550,000
		2211299 Fuel Oil and Lubricants - Othe	1,100,000	2,100,000
	Food Security Program Total		3,850,000	4,850,000
		Salaries	-	-
	Livestock and Fisheries Development Program	2210302 Accommodation - Domestic Travel	550,000	550,000
		2211199 Office and General Supplies -	55,000	55,000
		2211299 Fuel Oil and Lubricants - Othe	1,100,000	1,100,000
	Livestock and Fisheries Development Program Total		1,705,000	1,705,000
	Veterinary Services Program	2210302 Accommodation - Domestic Travel	1,070,000	1,070,000
		2210504 Advertising, Awareness and Publicity Campaigns	330,000	330,000
		2211199 Office and General Supplies -	1,100,000	1,100,000
		2211299 Fuel Oil and Lubricants - Othe	1,320,000	2,320,000
		2220299 Routine Maintenance - Other As	550,000	550,000
	Veterinary Services Program Total		4,370,000	5,370,000
AGRICULTURE,LIVESTOCK AND FISHERIES Total			239,785,035	263,065,350
	ENERGY, TRANSPORT AND INFRASTRUCTURE		-	-
ENERGY, TRANSPORT AND INFRASTR	Energy Development	22111311 Streets lighting	1,100,000	1,100,000
	Energy Development Total		1,100,000	1,100,000
	Market & Urban Development	2210302 Accommodation - Domestic Travel	1,100,000	1,100,000
		2210499 Foreign Travel and Subs.- Others	-	-
		2210502 Publishing and Printing Services	880,000	880,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,670,900	1,670,900
	Market & Urban Development Total		3,650,900	3,650,900
	Road Development programme	Salaries Public works	12,552,900	12,929,487
		2210302 Accommodation - Domestic Travel	1,000,000	1,000,000
		2210802 Boards, Committees, Conferences and Seminars	300,000	300,000
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,000,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,000,000
		2210604 Hire of Transport, Equipment	825,000	825,000
		2210606 Hire of Equipment, plant and Machinery	330,000	330,000
	Road Development programme Total		17,007,900	17,384,487
ENERGY, TRANSPORT AND INFRASTRUCTURE Total		Total	21,758,800	22,135,387
WATER AND IRRIGATION			-	-
WATER AND IRRIGATION			-	-
	TRADE, INDUSTRY TOURISM AND COOPERATIVES		-	-

120,897,710

12,209,687
82,516,754

12,929,487

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024		
COMMERCE, TRADE, INDUSTRY AND TOURISM	Market Development	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000		
		Foreign travel	600,000	600,000		
		2210603 Rents and Rates - Non-Residential	3,000,000	3,000,000		
		3111499 Research, Feasibility Studies	1,500,000	1,500,000		
		2210502 Publishing and Printing Services	330,000	330,000		
		2210799 Training Expenses - Other (Bud	1,600,000	1,600,000		
		2210302 Accommodation- Domestic and Other Travel	2,000,000	2,000,000		
		Pending bills Office and General Supplies		45,732,894		
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,000,000		
		Markets development program Total		10,530,000	56,262,894	
		Consumer Protection and Regulation	2210504 Advertising, Awareness and Publicity Campaigns	800,000	800,000	
			2210799 Training Expenses - Other (Bud	120,000	120,000	
			2220299 Routine Maintenance - Other As	300,000	300,000	
			2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	
		Consumer Protection and Regulation Total		3,220,000	3,220,000	
		General Administration and Support program	2110100 Basic Salaries - Permanent Employees	9,913,307	10,210,706	10,210,706
			2210100 Utilities Supplies and Services	300,000	300,000	
			2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	
			2210799 Training Expenses - Other (Bud	220,000	220,000	
			2210899 Hospitality Supplies - other (300,000	300,000	
			2210101 Electricity	1,100,000	1,100,000	
2210102 Water and Sewerage Services	550,000		550,000			
2211199 Office and General Supplies - and internet connection	300,000		300,000			
General Administration and Support program Total			13,683,307	13,980,706		
Tourism Development Program	2210302 Accommodation - Domestic and other Travel		300,000	300,000		
	3111499 Research, Feasibility Studies		200,000	200,000		
	2210799 Training Expenses - Other (Bud	80,000	80,000			
	2211031 Specialised Materials - Other	550,000	550,000			
	2210502 Publishing and Printing Services	80,000	80,000			
	2220101-Maintenance Expenses - Motor Vehicles	550,000	550,000			
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	300,000			
	Tourism Development Program Total		2,060,000	2,060,000		
Trade and Industries Development Program	2211311 Contracted Technical Services	1,100,000	1,100,000			
	Salaries	5,000,000	5,000,000	5,000,000		
	3111499 Research, Feasibility Studies	1,100,000	1,100,000			
	2211031 Specialised Materials - Other	1,760,000	1,760,000			
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000			
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000			
2211199 Office and General Supplies -	1,150,000	1,150,000				
2210799 Training Expenses - Other (Bud	1,000,000	1,000,000				
2210502 Publishing and Printing Services	1,500,000	1,500,000				
2210504 Advertising, Awareness and Publicity Campaigns	550,000	550,000				
Trade and Industries Development Program Total		16,160,000	16,160,000			
Cooperative Development programme	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	410,000	410,000			
	2210302 Accommodation - Domestic Travel	800,000	800,000			
	2210899 Hospitality Supplies - other (	1,050,000	950,000		
	Publicity and awareness	1,000,000	1,000,000			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	110,000	110,000			
	2211299 Fuel Oil and Lubricants - Othe	1,430,000	1,430,000			
	2220105 Routine Maintenance - Vehicles	110,000	2,170,000			
	2420401 Public Participation	1,550,000	1,550,000			
	2810199 Budget Reserves - Other (Budget)	-	-			
	Cooperative Development programme Total		6,460,000	8,420,000		
	COMMERCE, TRADE, INDUSTRY AND TOURISM Total		50,053,307	98,043,600		
HEALTH AND SANITATION						
HEALTH AND SANITATION	Alcohol Programme	2210302 Accommodation - Domestic Travel	3,210,000	3,210,000		
		2110100 Basic Salaries - Permanent Employees	5,000,000	5,150,000	5,150,000	
		Rent	500,000	500,000		
		2211199 Office and General Supplies -	800,000	800,000		
		2211299 Fuel Oil and Lubricants - Othe	500,000	500,000		
Alcohol Sub-Programme Total		10,010,000	10,160,000			
CURATIVE HEALTH PROGRAMME	2110202 Casual Labour - Others	-	-			
	Nurses Arrears		30,000,000	30,000,000		
	2210101 Electricity	5,500,000	5,500,000			
		2,750,000	3,000,000			

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024	
		2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	
		2210899 Food rations	7,100,000	7,100,000	
		Universal Health Cover	165,000,000	250,000,000	
		2211001 Medical Drugs	300,000,000	300,000,000	
		2211002 Dressings and Other Non-Pharmaceutical Medical Items	80,000,000	100,000,000	
		Lab Reagents	40,000,000	45,000,000	
		2211310 Contracted Professional Services	2,200,000	2,200,000	
		2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)- Exchequer (GOK)	1,210,000	1,210,000	
		2211026 Purchase of Vaccines and Sera	1,210,000	1,210,000	
		2211299 Fuel Oil and Lubricants - Othe	2,420,000	2,420,000	
		2810199 Budget Reserves - Other (Budget)	-	-	
		Curative health Programme Total	610,390,000	750,640,000	
	Health administration planning and support programme	2110100 Basic Salaries - Permanent Employees	2,468,761,832	2,142,761,832	2,142,761,832
		Community Health Volunteers		75,000,000	75,000,000
		2210101 Electricity	5,500,000	5,500,000	
		2210102 Water and sewerage charges	5,000,000	5,000,000	
		2210302 Accommodation - Domestic Travel	3,300,000	3,300,000	
		2210499 Foreign Travel and Subs.- Others	1,089,000	1,089,000	
		2210502 Publishing and Printing Services	1,210,000	1,210,000	
		2210504 Advertising, Awareness and Publicity Campaigns	605,000	605,000	
		2210603 Rents and Rates - Non-Residential	12,585,813	12,585,813	
		2210799 Training Expenses - Other (Bud	2,420,000	2,420,000	
		2210899 Hospitality Supplies - other (	605,000	605,000	
		2210910 Medical Insurance	1,815,000	1,815,000	
		2211015 Food and Rations	6,000,000	6,000,000	
		2211103 Sanitary and Cleaning Materials, Supplies and Services	2,200,000	2,200,000	
		2211199 Office and General Supplies -	605,000	605,000	
		2211299 Fuel Oil and Lubricants - Othe	1,210,000	1,210,000	
		2211311 Contracted Technical Services	1,750,000	1,750,000	
		2220101 Maintenance Expenses - Motor Vehicles	3,630,000	3,630,000	
		2220205 Maintenance of Buildings and Stations - Non-Residential	3,002,478	3,002,478	
		2630101 Danida	15,350,363	11,492,250	
		2630101 Danida Matching fund	15,350,363	8,955,000	
		3111499 Research, Feasibility Studies	2,420,000	2,420,000	
		Health administration planning and support programme Total	2,554,409,848	2,293,156,373	
	Infrastructure support programme	2210302 Accommodation - Domestic Travel	1,210,000	1,210,000	
		2211299 Fuel Oil and Lubricants - Othe	605,000	605,000	
		Infrastructure support programme Total	1,815,000	1,815,000	
	Reproductive	2210302 Accommodation - Domestic Travel	1,815,000	1,815,000	
		2211199 Office and General Supplies -	363,000	363,000	
		2211015 Food and Rations	1,452,000	1,452,000	
			-	-	
		Reproductive total	3,630,000	3,630,000	
		HEALTH AND SANITATION Total	3,180,254,848	3,059,401,373	
	LANDS , HOUSING AND PHYSICAL PLANNING				
	Administration and Support	2110100 Basic Salaries - Permanent Employees	6,446,078	6,639,460	6,639,460
		2211308 Legal fees-Succession	2,000,000	2,000,000	
		2210302 Accommodation - Domestic Travel	4,000,000	4,000,000	
		2210499 Foreign Travel and Subs.- Others	600,000	600,000	
		2210502 Publishing and Printing Services	1,700,000	1,700,000	
		2210504 Advertising, Awareness and Publicity Campaigns	2,800,000	2,800,000	
		2210799 Training Expenses - Subscriptions and CPD	990,000	990,000	
		2210802 Boards, Committees, Conferences and Seminars	2,200,000	2,200,000	
		2210899 Hospitality Supplies - other	270,000	270,000	
		2210999 Insurance Costs - Other (Budge	1,100,000	1,100,000	
		2211031 Specialised Materials - Other	550,000	3,000,000	
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,100,000	1,100,000	
		2211199 Office and General Supplies -	1,560,000	1,560,000	
		2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	
		2220101 Maintenance Expenses - Motor Vehicles	1,100,000	1,100,000	
		2810199 Budget Reserves - Other (Budget)	-	-	
				31,059,460	
	URBAN DEVELOPMENT	Acquisition of Kenol Bus Park		5,000,000	
		Sub - Total		5,000,000	

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024	
LANDS, HOUSING AND PHYSICAL PLANNING Total		SUB-TOTAL	28,416,078	36,059,460	
	MURANG'A MUNICIPALITY				
MURANG'A MUNICIPALITY	Performance Management	Training and Capacity building	1,000,000	500,000	
		Structuring and staff rationalization	500,000		
		Disaster control and management	-	-	
	Urban Management	Public Participation	1,650,000	2,150,000	
	Enforcement	Training and Capacity building	300,000	300,000	
		Procurement of uniforms	1,000,000	1,000,000	
		Benchmarking/twinning/Exchange	-	-	
	Administration and Support	Basic Salaries - Permanent Employees lands	50,000,000	51,500,000	51,500,000
		Accommodation - Domestic Travel	2,000,000	3,000,000	
		Foreign Travel and Subs.- Others	-	1,000,000	
		Publishing and Printing Services	220,000	220,000	
		Advertising, Awareness and Publicity Campaigns	220,000	500,000	
		Training Expenses - Other (Bud	330,000	1,330,000	
		Boards, Committees, Conferences and Seminars	1,000,000	3,000,000	
		Hospitality Supplies - other	770,000	770,000	
		Insurance Costs - Other (Budge	550,000	550,000	
		Specialised Materials - Other	220,000	220,000	
		General Office Supplies (papers, pencils, forms, small office equipment	330,000	330,000	
		Office and General Supplies -	-	1,000,000	
		Fuel Oil and Lubricants - Others	1,980,000	1,000,000	
		Maintenance Expenses - Motor Vehicles	2,200,000	1,000,000	
		Other Recurrent	-	-	
MURANG'A MUNICIPALITY		Muranga municipality TOTAL	64,270,000	69,370,000	
	PUBLIC SERVICE ADMINISTRATION				
PUBLIC SERVICE ADMINISTRATION	Administration and Support	2110199 Basic Salaries	420,761,185	180,000,000	180,000,000
		Intenshipprogramme	20,000,000	20,000,000	20,000,000
		Conversion of Casuals into Contract Employees	-	312,000,000	312,000,000
		2110199 Basic Salaries -New staff	50,989,450	-	
		2210910 Medical Insurance (Group life)	20,000,000	20,000,000	
		Mortgage and car loan		20,000,000	
		Gratuity	88,000,000	90,640,000	90,640,000
		Domestic travel	2,000,000	2,000,000	
		2210910 Medical Insurance (WIBA)	10,000,000	10,000,000	
		2210910 WIBA, GPA AND Group life cover - Pending bill	10,000,000	10,000,000	
		Other entitlements and allowances ie Transfer,Benevolent,Baggage, Transfer,Benevolent,Baggage, NSSF,Medallion	6,819,232	6,819,232	
		2210910 Medical Insurance (GPA cover)	20,000,000	20,000,000	
			-	-	
		2110314 Sitting and transfer	2,751,009	2,751,009	
		2210910 Medical Insurance - Employee Medical Scheme	80,000,000	100,000,000	
		2420499 Other Creditors - Salaries Arrears	2,000,000	200,000,000	200,000,000
			733,320,876	994,210,241	
		2210799 Training Expenses	2,000,000	20,000,000	
		HR Consultancies	1,000,000	1,000,000	
			3,000,000	21,000,000	
		Hospitality	1,100,000	1,100,000	
		2211031 Specialised Materials - Other (Acquire 8 Biometric Clocking System)	-	-	
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,860,000	2,860,000	
		2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,500,000	
		2220299 Routine Maintenance - Other As	550,000	550,000	
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,200,000	2,200,000	
		2810101 Fuel and Oil	1,100,000	1,100,000	
			-	-	
		Performance Management	2,000,000	2,000,000	
		Local Travel and Related Expenses	-	-	
			11,810,000	12,310,000	
		Human Resource management and development Total	14,810,000	33,310,000	
		- 299015 Staff Welfare Expenses	-	-	
			-	-	
PUBLIC SERVICE ADMINISTRATION Total			748,130,876	1,027,520,241	
	EDUCATION AND TECHNICAL TRAINING				
		2210302 Accommodation - Domestic Travel	1,200,000	1,200,000	
		2210502 Publishing and Printing Services	1,100,000	1,100,000	
		Training Expenses	300,000	135,790	
		2211102 Supplies and Accessories for Computers and Printers	300,000	300,000	
		pending bills		9,427,000	
		2211199 Office and General Supplies -	500,000	500,000	
	Administration and Support Total		3,400,000	12,662,790	

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024	
	Early childhood Development	2110199 Basic Salaries - Permanent - Others	213,501,603	219,906,651	219,906,651
		ECDE New Hires		36,000,000	36,000,000
	509,014,010	2211031 COVID-19 Mitigation	1,000,000	-	
		2211031 Teaching/Learning materials	-	10,000,000	
		Training Expenses	12,000	12,000	
		Monitoring and Evaluation	550,000	550,000	
		Feeding programme-Porridge	60,000,000	20,000,000	
		2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	
	Early childhood Development Total		277,063,603	288,468,651	
	Education Interventions	2210502 Publishing and Printing Services	2,000,000	1,000,000	
		Scholarship Programme	260,000,000	245,000,000	
		Administration of scholarship	1,100,000	1,100,000	
		Library Services		13,019,070	
		Education tour		10,000,000	
		Event management(Education day and scholars	1,100,000	1,100,000	
		Back to school items	5,500,000	-	
	Education Interventions Total		269,700,000	271,219,070	
	Youth Polytechnics & Vocational training				
		Salaries permanent	65,550,265	67,516,773	67,726,048
Youth Polytechnics & Vocational training	507,014,010	Casual employees salaries - hiring vocational trainers	45,000,000	25,000,000	25,000,000
		VOCATIONAL TRAINERS WAGES ARREARS		25,000,000	25,000,000
		Training Expenses	800,000	800,000	
		2210302 Accommodation - Domestic Travel	800,000	800,000	
		Polytechnic capitation	4,000,000	4,000,000	
	Youth Polytechnics & Vocational training Total		116,150,265	123,116,773	
Talents innovation and local Industry	Talents innovation and local Industry				
		identification of talents, innovations and local industry	550,000	550,000	
		public sensitization	-	-	
		empowerments of talents and innovations	-	-	
		Training/ capacity buildings	1,000,000	1,000,000	
		monitoring and Evaluation	-	-	
		Accommodation and Domestic travel	550,000	550,000	
		Publishing and printing services	550,000	550,000	
	Talents innovation and local Industry Total		2,650,000	2,650,000	
EDUCATION AND TECHNICAL TRAINING Total			668,963,868	698,117,284	
	YOUTH, CULTURE, GENDER, SOCIAL SERVICES				
YOUTH, CULTURE, GENDER, SOCIAL SERVICES	Administration and Support				
		2210101 Electricity	1,000,000	1,000,000	
		2110100 Basic Salaries - Permanent Employees	35,531,970	36,597,929	36,597,929
		2210102 Water and sewerage charges	410,000	410,000	
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	800,000	
		2210202 Internet Connections	1,050,000	1,050,000	
		2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	
		2210499 Foreign Travel and Subs.- Others	110,000	110,000	
		2210502 Publishing and Printing Services	1,430,000	1,430,000	
		2210504 Advertising, Awareness and Publicity Campaigns	110,000	110,000	
		2210799 Training Expenses - Other (Bud	1,550,000	1,550,000	
		2210899 Hospitality Supplies - other (-	-	
		2210999 Insurance Costs - Other (Budge	880,000	880,000	
		2211016 Purchase of Uniforms and Clothing - Staff	-	-	
		2211103 Sanitary and Cleaning Materials, Supplies and Services	110,000	110,000	
		2211199 Office and General Supplies -	120,000	120,000	
		2211299 Fuel Oil and Lubricants - Othe	550,000	550,000	
		pending bills		6,796,500	
		2220299 Routine Maintenance - Other As	1,000,000	1,000,000	
	Administration and Support Total		45,651,970	53,514,429	
		2110100 Basic Salaries - Permanent Employees	1,504,115	1,549,238	1,549,238
	Culture Development programme	2210302 Accommodation - Domestic Travel	800,000	800,000	
		2210504 Advertising, Awareness and Publicity Campaigns	110,000	110,000	
		2211031 Specialised Materials - Other	550,000	550,000	
		2211199 Office and General Supplies -	110,000	110,000	
		2810199 Budget Reserves - Other (Budget)	-	-	
	Culture Development programme Total		3,074,115	3,119,238	
	Social Development programme	2110100 Basic Salaries - Permanent Employees	-	-	
		2210101 Electricity	300,000	300,000	
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	220,000	220,000	
		2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	

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DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
		2210499 Foreign Travel and Subs.- Others	-	-
		2210502 Publishing and Printing Services	300,000	300,000
		2210504 Advertising, Awareness and Publicity Campaigns	110,000	110,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	110,000	110,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	-
		2211199 Office and General Supplies -	110,000	110,000
		2211299 Fuel Oil and Lubricants - Othe	300,000	300,000
		2220299 Routine Maintenance - Other As	-	-
	Social Development programme Total		2,450,000	2,450,000
	Sport Development programme	2210302 Accommodation - Domestic Travel	5,000,000	20,000,000
		2210499 Foreign Travel and Subs.- Others	-	-
		2210504 Advertising, Awareness and Publicity Campaigns	110,000	110,000
		2211031 Specialised Materials - Other	2,000,000	3,203,500
		2211199 Office and General Supplies -	110,000	110,000
		2211299 Fuel Oil and Lubricants - Other	200,000	200,000
	Sport Development programme Total		7,420,000	23,623,500
	Youth Empowerment Programme	2210302 Accommodation - Domestic Travel	440,000	440,000
		2210799 Training Expenses - Other (Bud	-	-
		2211199 Office and General Supplies -	100,000	100,000
		2211299 Fuel Oil and Lubricants - Othe	120,000	120,000
	Youth Empowerment programme Total		660,000	660,000
YOUTH, CULTURE, GENDER, SOCIAL SERVICES & SPECIAL PROGRAMS Total			65,716,085	83,367,167
	ENVIRONMENT & NATURAL RESOURCES		-	-
ENVIRONMENT & NATURAL RESOURCES	Environmental Conservation Program		-	-
		Fuel and lubricants	1,000,000	1,000,000
		Domestic travel	1,500,000	1,500,000
		Publicity	300,000	300,000
		Hospitality	200,000	200,000
		Environmental policies	200,000	200,000
		Environment days commemoration	500,000	500,000
		FLLOCA Grants	-	22,000,000
	Environmental Conservation Program Total		3,700,000	25,700,000
		Salary and wages	4,954,440	5,103,073
		Travel and accommodation	1,000,000	1,000,000
		Hospitality	200,000	200,000
		Fuel and lubricants	1,000,000	1,000,000
		Office stationeries	300,000	300,000
		Vehicle maintenance	1,000,000	1,000,000
		Purchase of detergents	500,000	500,000
		Maintenance of equipment's	300,000	300,000
		pending bills	-	4,450,000
		Office equipment	1,000,000	200,000
		Training	1,000,000	500,000
	Environmental Administration and Support		11,254,440	14,553,073
	Waste Management Program	2210302 Accommodation - Domestic Travel	880,000	880,000
		2110100 Salaries - Permanent Employees	1,584,872	1,584,872
		Vehicle Maintenance	1,650,000	500,000
		2210899 Hospitality Supplies - other (	110,000	110,000
		2211299 Fuel Oil and Lubricants - Othe	4,000,000	3,000,000
	Waste Management Program Total		8,224,872	6,074,872
		Salary and wages	41,782,220	43,054,370
IRRIGATION DEPARTMENT		2210302 Accommodation - Domestic Travel	300,000	1,000,000
		2211299 Fuel Oil and Lubricants - Other	1,000,000	1,000,000
		2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000
		General Administration and Planning	44,082,220	46,054,370
	Water development programme	Salaries Water dept/Irrigation	41,782,219	43,035,686
		2210302 Accommodation - Domestic Travel	550,000	550,000
		2211299 Fuel Oil and Lubricants - Other	550,000	550,000
		2210802 Boards, Committees, Conferences and Seminars	800,000	800,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	759,500	759,500
		2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000
		2210604 Hire of Transport, Equipment	750,000	750,000
		2210606 Hire of Equipment, plant and Machinery	600,000	600,000
		2220201 Maintenance of Plant, Machinery and Equipment	110,000	110,000
	Water development programme Total		46,101,719	47,355,186
WATER IRRIGATION ENVIRONMENT Total			113,363,251	139,737,501

5,103,073

1,584,872

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
	COUNTY PUBLIC SERVICE BOARD		-	
COUNTY PUBLIC SERVICE BOARD	General Administration and support	Compensation to Employees	-	
		2110100 Basic Salaries - Permanent Employees	18,469,490	19,675,881
		2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000
		Mortgage	1,900,000	9,000,000
		Other Recurrent Expenditure	-	-
		2210499 Foreign Travel and Subs.- Others	3,000,000	3,000,000
		2210302 Accommodation - Domestic Travel	3,000,000	6,000,000
		2210802 Boards, Committees, Conferences and Seminars	3,000,000	5,000,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000
		2210799 Training Expenses - Other (Bud	1,100,000	1,100,000
		2211199 Office and General Supplies - Office maintainance	1,100,000	1,100,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,000,000
		2210502 Publishing and Printing Services	570,000	570,000
		2210502 Publishing and Printing Services	1,100,000	1,100,000
	General Administration and support Total		35,739,490	49,045,881
	National Value and Governance	3110799 Purchase of M/Vehicle	-	6,000,000
		2211299 Fuel Oil and Lubricants - Other	770,000	770,000
		2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000
	National Value and Governance Total		2,770,000	8,770,000
			-	-
COUNTY PUBLIC SERVICE BOARD GR	COUNTY PUBLIC SERVICE BOARD TOTAL		38,509,490	57,815,881
			-	-
		Legislation and Representation	-	855,709,033
			-	-
COUNTY ASSEMBLY GRAND TOTAL			927,000,000	
			-	-
RECURRENT GRAND TOTAL			6,777,905,568	7,176,918,270
			-	-
	TOTAL BUDGET		9,590,267,023	10,758,970,426
	TOTAL REVENUE		9,641,783,603	10,758,970,426
	DEFICIT/SURPLUS			1

19,675,881

1,000,000