

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

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

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

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	APPROVED BUDGET 2022-2023	Movements	Supplementary Budget 1 2022-2023	Movement	Supplementary Budget 2 2022-2023	PROJECTION 2023-2024	PROJECTION 2024-2025
		Climate Change Counterfunding	5,500,000		5,500,000		5,500,000	6,050,000	6,655,000
		Riparian an quarries conservation	1,100,000		1,100,000		1,100,000	1,210,000	1,331,000
		FLLoCA				22,000,000	22,000,000	-	-
	ENVIRONMENTAL CONSERVATION TOTAL		9,900,000		9,900,000		31,900,000	10,890,000	11,979,000
	4023000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES TOTAL		27,000,000	46,000,285	73,000,285	22,000,000	95,000,285	29,700,000	32,670,000
	COUNTY ASSEMBLY								
County Assembly	ADMINISTRATION AND SUPPORT								
		3110500 Assembly Civil Works Speakers House	11,000,000	(11,000,000)	-	-	-	12,100,000	13,310,000
		Perimeter fence	20,000,000		20,000,000		20,000,000	22,000,000	24,200,000
		E- Parliament	20,000,000		20,000,000		20,000,000	-	-
		Construction of Offices	10,000,000		10,000,000		10,000,000	11,000,000	12,100,000
	County Assembly Total		61,000,000	(11,000,000)	50,000,000		50,000,000	45,100,000	49,610,000
GRAND TOTAL - DEV			2,851,311,455	41,400,000	2,892,711,455	49,346,112	2,942,057,567	2,841,434,288	3,125,577,717

RECURRENT BUDGET 2021/2022

DEPARTMENT	PROGRAMS	Sub Programmes or Activities	PROPOSED BUDGET 2022-2023		Supplementary 1	Movement	Supplementary 2	PROJECTION 2023-2024	
GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION									
	COUNTY EXECUTIVE								
	County and Executive Coordination Sub-Program	2110100 Basic Salaries Executives	121,576,902		121,576,902		121,576,902	133,734,592	147,108,051
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000		3,000,000		3,000,000	3,300,000	3,630,000
		2210302 Accommodation - Domestic Travel	5,000,000		5,000,000		5,000,000	5,500,000	6,050,000
	706,014,010	2210499 Foreign Travel and Subs.-	1,500,000	20,000,000	21,500,000	4,000,000	25,500,000	1,650,000	1,815,000
		2210502 Publishing and Printing	1,120,000		1,120,000		1,120,000	1,232,000	1,355,200
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000		200,000	220,000	242,000
		2210799 Training Expenses - Other (Bud	2,300,000		2,300,000		2,300,000	2,530,000	2,783,000
		Intergovernmental relations	5,000,000	-	5,000,000	(5,000,000)	-	5,500,000	6,050,000
		2210899 Hospitality Supplies - other (	3,000,000		3,000,000		3,000,000	3,300,000	3,630,000
		2210802 Boards, Committees, Conferences and Seminars	2,700,000		2,700,000		2,700,000	2,970,000	3,267,000
		maintenance	15,000,000	(10,000,000)	5,000,000		5,000,000	16,500,000	18,150,000
		Assumption of office of Governor	3,000,000		3,000,000		3,000,000	-	-
		Governors Residence Rent	3,000,000		3,000,000		3,000,000	3,300,000	3,630,000
		Deputy Governors Residence Rent	1,080,000		1,080,000		1,080,000	1,188,000	1,306,800
		2211299 Fuel Oil and Lubricants - Othe	2,500,000		2,500,000		2,500,000	2,750,000	3,025,000
		COUNTY EXECUTIVE	169,976,902	10,000,000	179,976,902	(1,000,000)	178,976,902	183,674,592	202,042,051
	COUNTY COORDINATION								
		Legal fees	100,000,000	(88,600,000)	11,400,000	5,000,000	16,400,000	110,000,000	121,000,000
		2210899 Hospitality Supplies - other	500,000		500,000		500,000	550,000	605,000
		2210802 Boards, Committees, Conferences and Seminars	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
		2211000 vehicle Leasing	8,000,000		8,000,000	(6,000,000)	2,000,000	8,800,000	9,680,000
		2211000 Purchase of motor vehicle (County Adm)	10,000,000	(10,000,000)	-		-	11,000,000	12,100,000
		2420401 Public Participation	3,000,000		3,000,000		3,000,000	3,300,000	3,630,000
		2211016 Purchase of Uniforms and Clothing - Staff	2,500,000		2,500,000		2,500,000	2,750,000	3,025,000
		2211101 General Office Supplies (papers, pencils, forms, small office	1,200,000		1,200,000		1,200,000	1,320,000	1,452,000
		2211100 Office and General Supplies and Services	500,000		500,000		500,000	550,000	605,000
		2211199 Computers and accessories	300,000		300,000		300,000	330,000	363,000
		2211299 Fuel Oil and Lubricants - Othe	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade	300,000		300,000		300,000	330,000	363,000
		2211199 Printers	1,000,000		1,000,000		1,000,000	1,100,000	1,210,000
		2211313 Security Operations	20,000,000		20,000,000	7,000,000	27,000,000	22,000,000	24,200,000
		Office Furniture	1,000,000		1,000,000		1,000,000	1,100,000	1,210,000
		2220299 Routine Maintenance (HQ facelift and repairs)	500,000		500,000	2,000,000	2,500,000	550,000	605,000
		2210302 Accommodation - Domestic Travel-(Sub county Administration)	1,000,000		1,000,000		1,000,000	1,100,000	1,210,000
		COUNTY COORDINATION	153,800,000	(98,600,000)	55,200,000	8,000,000	63,200,000	169,180,000	186,098,000
	PROJECT CO-ORDINATION AND MONITORING								
	101,024,010	Accommodation - Domestic Travel	1,000,000		1,000,000		1,000,000	2,000,000	2,200,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000		200,000		200,000	-	-
		2220101 Vehicles maintenance	300,000		300,000		300,000	-	-
		2211306 Subscription to professional bodies	100,000		100,000		100,000	-	-
		Fuel Oil and Lubricants	1,000,000		1,000,000		1,000,000	2,000,000	2,200,000
		2211000 Purchase of field monitoring vehicle	-		-		-	-	-
		Public Participation	1,000,000		1,000,000		1,000,000	2,000,000	2,200,000
	Sub-Total		3,600,000		3,600,000		3,600,000	6,000,000	6,600,000
	County and Executive Coordination Sub-Program Total		327,376,902	(88,600,000)	238,776,902	7,000,000	245,776,902	358,854,592	394,740,051
	Disaster Control and Management								
	902,044,010	2210302 Accommodation - Domestic Travel	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
		2211016 Purchase of Uniforms and Clothing - Staff	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
		Trainings Expenses	1,100,000		1,100,000		1,100,000	1,210,000	1,331,000
		2211031 Specialised Materials - Other	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	121,000		121,000		121,000	133,100	146,410
		2211299 Fuel Oil and Lubricants - Othe	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
		2220101 Maintenance Expenses - Motor Vehicles	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
		2640402 Donations	2,200,000		2,200,000		2,200,000	2,420,000	2,662,000
	Disaster Control and Management Total		13,421,000		13,421,000		13,421,000	14,763,100	16,239,410
	INTERNAL AUDIT PROGRAM								
		2210302 Accommodation - Domestic Travel	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
		2210500 Printing , Advertising and Information Supplies and Services	600,000		600,000		600,000	660,000	726,000
		2210502 Publishing and Printing Services	200,000		200,000		200,000	220,000	242,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	220,000		220,000		220,000	242,000	266,200
		2210700 Trainings 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
		221101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000		300,000		300,000	330,000	363,000
		221200 Fuel Oil and Lubricants	800,000		800,000		800,000	880,000	968,000
		Internal Audit Sub-Program Total	5,670,000	-	5,670,000	-	5,670,000	6,237,000	6,860,700
		Compliance and Enforcement	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
	705,024,010	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000		200,000		200,000	220,000	242,000
		2210502 Publishing and Printing Services	605,000		605,000		605,000	665,500	732,050
		2210700 Training Expenses	1,000,000		1,000,000		1,000,000	1,100,000	1,210,000
		2211000 Motor vehicles	-		-		-	-	-
		2211016 Purchase of Uniforms and Clothing - Staff	1,650,000		1,650,000		1,650,000	1,815,000	1,996,500
		2211100 Office and General Supplies and Services	121,000		121,000		121,000	133,100	146,410
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	110,000		110,000		110,000	121,000	133,100
		221200 Fuel Oil and Lubricants	1,210,000		1,210,000		1,210,000	1,331,000	1,464,100
		Compliance and Enforcement sub- Program Total	6,896,000	-	6,896,000	-	6,896,000	7,585,600	8,344,160
		COUNTY COORDINATION SUPPORT	25,987,000	-	25,987,000	-	25,987,000	28,585,700	31,444,270
		GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION Total	353,363,902	(88,600,000)	264,763,902	7,000,000	271,763,902	387,440,292	426,184,321
		FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING							
		Administration and Support							
		2110100 Basic Salaries - Permanent Employees	132,416,609		132,416,609		132,416,609	145,658,270	160,224,097
			-		-		-	-	-
			-		-		-	-	-
		2210101 Electricity	20,000,000	8,000,000	28,000,000	5,000,000	33,000,000	22,000,000	24,200,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,200,000		2,200,000		2,200,000	2,420,000	2,662,000
		2210302 Accommodation - Domestic Travel	5,000,000		5,000,000	5,000,000	10,000,000	5,500,000	6,050,000
		2210499 Foreign Travel and Subs.- Others	7,000,000		7,000,000		7,000,000	7,700,000	8,470,000
		2210502 Publishing and Printing Services	3,000,000		3,000,000		3,000,000	3,300,000	3,630,000
		2210799 Training Expenses - Other (Bud	1,500,000		1,500,000		1,500,000	1,650,000	1,815,000
		2210802 Boards, Committees, Conferences and Seminars	3,000,000		3,000,000		3,000,000	3,300,000	3,630,000
		2210999 Insurance Costs - Other (Budge	12,000,000		12,000,000		12,000,000	13,200,000	14,520,000
		2211016 Purchase of Uniforms and Clothing - Staff	1,000,000		1,000,000		1,000,000	1,100,000	1,210,000
		2211199 Office and General Supplies -	8,000,000	(5,000,000)	3,000,000		3,000,000	8,800,000	9,680,000
		221200 Fuel Oil and Lubricants	3,000,000		3,000,000		3,000,000	3,300,000	3,630,000
		2211301 Bank Service Commission and Charges	500,000		500,000		500,000	550,000	605,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,500,000		3,500,000		3,500,000	3,850,000	4,235,000
		2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000		3,000,000		3,000,000	3,300,000	3,630,000
		2220101 Maintenance Expenses - Motor Vehicles	3,000,000		3,000,000		3,000,000	3,300,000	3,630,000
		2220200 Routine Maintenance - Other Assets	1,100,000		1,100,000		1,100,000	1,210,000	1,331,000
		3110502 Water Supplies and Sewerage	3,700,000		3,700,000	2,000,000	5,700,000	4,070,000	4,477,000
		KDSP	30,000,000	22,000,000	52,000,000	(25,000,000)	27,000,000	33,000,000	36,300,000
		Other Recurrent Expenditure	-	-	-	-	-	-	-
		Administration and Support Total	242,916,609	25,000,000	267,916,609	(13,000,000)	254,916,609	267,208,270	293,929,097
		Automation and Revenue System	500,000		500,000		500,000	550,000	605,000
		2220299 Routine Maintenance - Other As	-		-		-	-	-
		Enterprise Resources Planning Programme Total	500,000	-	500,000	-	500,000	550,000	605,000
		Financial Management programme							
		Financial Reporting							
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	440,000		440,000		440,000	484,000	532,400
		2210302 Accommodation - Domestic Travel	800,000		800,000	2,000,000	2,800,000	880,000	968,000
		2210499 Foreign Travel and Subs.- Others	-		-		-	-	-
		2210502 Publishing and Printing Services	550,000		550,000		550,000	605,000	665,500
		2210799 Training Expenses - Other (Bud	1,100,000		1,100,000		1,100,000	1,210,000	1,331,000
		2211299 Fuel Oil and Lubricants	1,100,000		1,100,000		1,100,000	1,210,000	1,331,000
		Financial Reporting Total	3,990,000	-	3,990,000	2,000,000	5,990,000	4,389,000	4,827,900
		Economic Planning							
		2210500 Printing, Advertising and Information Supplies and Services	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
		2210899 Hospitality Supplies - other (	500,000		500,000		500,000	550,000	605,000
		2210302 Accommodation - Domestic Travel	3,000,000		3,000,000		3,000,000	3,300,000	3,630,000
		public participation	8,000,000	10,000,000	18,000,000	10,000,000	28,000,000	8,800,000	9,680,000
		2211100 Office and General Supplies and Services	1,000,000		1,000,000		1,000,000	1,100,000	1,210,000
		Office Maintenance	1,100,000		1,100,000		1,100,000	1,210,000	1,331,000
		Economic Planning total	15,600,000	10,000,000	25,600,000	10,000,000	35,600,000	17,160,000	18,876,000
		Budgeting							
		2210500 Printing, Advertising and Information Supplies and Services	800,000		800,000		800,000	880,000	968,000
		2210899 Hospitality Supplies - other	330,000		330,000		330,000	363,000	399,300
		public participation	3,000,000		3,000,000		3,000,000	2,200,000	2,420,000
		2210302 Accommodation - Domestic Travel	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
		2211100 Office and General Supplies and Services	330,000		330,000		330,000	363,000	399,300
		Budgeting total	6,460,000	-	6,460,000	-	6,460,000	3,806,000	4,186,600
		Monitoring and Evaluation							
		2210500 Printing, Advertising and Information Supplies and Services	330,000		330,000		330,000	363,000	399,300
		2210899 Hospitality Supplies - other	440,000		440,000		440,000	484,000	532,400
		2210302 Accommodation - Domestic Travel	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
		2211100 Office and General Supplies and Services	550,000		550,000		550,000	605,000	665,500
		Monitoring and Evaluation total	3,320,000	-	3,320,000	-	3,320,000	3,652,000	4,017,200
		Public participation							

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

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

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

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	APPROVED BUDGET 2022-2023	Movements	Supplementary Budget 1 2022-2023	Movement	Supplementary Budget 2 2022-2023	PROJECTION 2023-2024	PROJECTION 2024-2025
		Specialised Materials - Other	220,000		220,000		220,000	242,000	266,200
		General Office Supplies (papers, pencils, forms, small office equipment)	330,000		330,000		330,000	363,000	399,300
		Office and General Supplies -	-		-		-	-	-
		Fuel Oil and Lubricants - Others	1,980,000		1,980,000		1,980,000	2,178,000	2,395,800
		Maintenance Expenses - Motor Vehicles	2,200,000		2,200,000		2,200,000	2,420,000	2,662,000
		Urban Institutional Grants	-		-	2,339,915	2,339,915	-	-
MURANG'A MUNICIPALITY		Muranga municipality TOTAL	64,270,000	-	64,270,000	2,339,915	66,609,915	70,697,000	77,766,700
	PUBLIC SERVICE ADMINISTRATION								
PUBLIC SERVICE ADMINISTRATION	Administration and Support								
		2110199 Basic Salaries	420,761,185		420,761,185		420,761,185	462,837,304	509,121,034
		Intenshipprogramme	-	20,000,000	-	-	20,000,000	-	-
		2110199 Basic Salaries -New staff	50,989,450		50,989,450		50,989,450	-	-
		2210910 Medical Insurance (Group life)	20,000,000		20,000,000		20,000,000	22,000,000	24,200,000
		Gratuity	88,000,000		88,000,000		88,000,000	96,800,000	106,480,000
		Domestic travel	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
		2210910 Medical Insurance (WIBA)	10,000,000		10,000,000		10,000,000	11,000,000	12,100,000
		2210910 WIBA, GPA AND Group life cover - Pending bill	10,000,000		10,000,000		10,000,000	11,000,000	12,100,000
		Other entitlements and allowances ie Transfer, Benevolent, Baggage, NSSE, Medallion	6,819,232		6,819,232		6,819,232	7,501,155	8,251,271
		2210910 Medical Insurance (GPA cover)	20,000,000		20,000,000		20,000,000	22,000,000	24,200,000
		2110314 Sitting and transfer	2,751,009		2,751,009		2,751,009	3,026,110	3,328,721
		2210910 Medical Insurance - Employee Medical Scheme	80,000,000		80,000,000	10,000,000	90,000,000	88,000,000	96,800,000
		2420499 Other Creditors - Salaries Arrears	5,000,000	(3,000,000)	2,000,000		2,000,000	5,500,000	6,050,000
		2210799 Training Expenses	716,320,876	17,000,000	733,320,876	10,000,000	743,320,876	731,864,568	805,051,025
		HR Consultancies	1,000,000	(8,000,000)	2,000,000	2,000,000	4,000,000	11,000,000	12,100,000
		HR Consultancies	1,000,000		1,000,000		1,000,000	1,100,000	1,210,000
		11,000,000	(8,000,000)	3,000,000	2,000,000	5,000,000	12,100,000	13,310,000	
		Hospitality	1,100,000		1,100,000		1,100,000	1,210,000	1,331,000
		2211031 Specialised Materials - Other (Acquire 8 Biometric Clocking System)	-		-		-	-	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,860,000		2,860,000		2,860,000	3,146,000	3,460,600
		2210802 Boards, Committees, Conferences and Seminars	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
		2220299 Routine Maintenance - Other As	550,000		550,000		550,000	605,000	665,500
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,200,000		2,200,000		2,200,000	2,420,000	2,662,000
		2810101 Fuel and Oil	1,100,000		1,100,000		1,100,000	1,210,000	1,331,000
		Performance Management	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
		Local Travel and Related Expenses	-		-		-	-	-
		11,810,000	-	11,810,000	-	11,810,000	12,991,000	14,290,100	
	Human Resource management and development Total		22,810,000	(8,000,000)	14,810,000	2,000,000	16,810,000	25,091,000	27,600,100
		299015 Staff Welfare Expenses	-		-		-	-	-
	PUBLIC SERVICE ADMINISTRATION Total		739,130,876	9,000,000	748,130,876	12,000,000	760,130,876	756,955,568	832,651,125
	EDUCATION AND TECHNICAL TRAINING								
		2210302 Accommodation - Domestic Travel	1,200,000		1,200,000		1,200,000	1,320,000	1,452,000
		2210502 Publishing and Printing Services	1,100,000		1,100,000		1,100,000	1,210,000	1,331,000
		Training Expenses	300,000		300,000		300,000	330,000	363,000
		2211102 Supplies and Accessories for Computers and Printers	300,000		300,000		300,000	330,000	363,000
		2211199 Office and General Supplies -	500,000		500,000		500,000	550,000	605,000
	Administration and Support Total		3,400,000	-	3,400,000	-	3,400,000	3,740,000	4,114,000
	Early childhood Development								
		2110199 Basic Salaries - Permanent - Others	213,501,603		213,501,603		213,501,603	234,851,763	258,336,940
		2211031 COVID-19 Mitigation	1,000,000		1,000,000		1,000,000	1,100,000	1,210,000
		2211031 Teaching/Learning materials	5,000,000	(5,000,000)	-		-	5,500,000	6,050,000
		Training Expenses	12,000		12,000		12,000	13,200	14,520
		Monitoring and Evaluation	550,000		550,000		550,000	605,000	665,500
		Feeding programme-Porridge	25,000,000	35,000,000	60,000,000	(40,000,000)	20,000,000	27,500,000	30,250,000
		2210302 Accommodation - Domestic Travel	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
	Early childhood Development Total		247,063,603	30,000,000	277,063,603	(40,000,000)	237,063,603	271,769,963	298,946,960
	Education Interventions								
		2210502 Publishing and Printing Services	2,000,000		2,000,000		2,000,000	2,200,000	2,420,000
		Scholarship Programme	220,000,000	40,000,000	260,000,000	48,000,000	308,000,000	242,000,000	266,200,000
		Administration of scholarship	1,100,000		1,100,000		1,100,000	1,210,000	1,331,000
		Event management Education day and se	1,100,000		1,100,000		1,100,000	1,210,000	1,331,000
		Back to school items	5,500,000		5,500,000		5,500,000	6,050,000	6,655,000
	Education Interventions Total		229,700,000	40,000,000	269,700,000	48,000,000	317,700,000	252,670,000	277,937,000
	Youth Polytechnics & Vocational training								
		Salaries permanent	65,550,265		65,550,265		65,550,265	72,105,291	78,655,291
		Casual employees salaries	45,000,000		45,000,000		45,000,000	49,500,000	54,450,000
		Training Expenses	800,000		800,000		800,000	880,000	968,000
		2210302 Accommodation - Domestic Travel	800,000		800,000		800,000	880,000	968,000
		Polytechnic capitation	6,000,000	(2,000,000)	4,000,000		4,000,000	6,600,000	7,260,000
	Youth Polytechnics & Vocational training Total		118,150,265	(2,000,000)	116,150,265	-	116,150,265	127,885,291	138,333,291
	Talents innovation and local Industry								
		identification of talents, innovations and local industry	550,000		550,000		550,000	605,000	665,500
		public sensitization	-		-		-	-	-
		empowerments of talents and innovations	-		-		-	-	-
		Training/ capacity buildings	1,000,000		1,000,000		1,000,000	1,100,000	1,210,000
		monitoring and Evaluation	550,000		550,000		550,000	605,000	665,500
		Accommodation and Domestic travel	550,000		550,000		550,000	605,000	665,500
		Publishing and printing services	550,000		550,000		550,000	605,000	665,500
	Talents innovation and local Industry Total		2,650,000	-	2,650,000	-	2,650,000	2,915,000	3,206,500
	EDUCATION AND TECHNICAL TRAINING Total		609,963,868	68,000,000	668,963,868	8,000,000	676,963,868	588,954,963	647,850,460
	YOUTH, CULTURE, GENDER, SOCIAL SERVICES								
	Administration and Support								
		2210101 Electricity	1,000,000		1,000,000		1,000,000	1,100,000	1,210,000
		2110100 Basic Salaries - Permanent Employees	35,531,970		35,531,970		35,531,970	-	-
		2210102 Water and sewerage charges	800,000		800,000		800,000	880,000	968,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	110,000		110,000		110,000	121,000	133,100

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

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