

EXECUTIVE SUMMARY

The budget estimates for financial year 2022/2023 were prepared in line with the Public Finance Act, 2012 and County Fiscal Strategy Paper 2022. The estimates were also guided by the strategic interventions identified in the County Integrated Development Plan 2018-2022 and the Big Four National Agenda.

These estimates are transitional in nature marking completion of 2018-2022 planning phase and laying a strong ground for 2023-2027 planning cycle. It is worthy noting that complete implementation of 2021 Annual Development Plan were hampered by disruption brought by Covid-19, which caused some key areas deteriorate with erosion of gains previously achieved. We have continued developing post Covid-19 recovery strategies as evidenced in this budget estimates. We are also alive to threats posed by the ongoing Russia-Ukraine conflict and August 2022 elections, but remain optimistic that the negative effects of the above will not seriously derail budget implementation.

Key areas of intervention are; food security and Value Addition, provision of sufficient reliable water, Effective and Accessible road network across the county, provision of universal health care for all and social and economic empowerment of youth, women and people living with disabilities. The specific programmes identified and prioritized through a rigorous process of public participation includes;

- Food security by distribution of farming inputs.
- Universal health care through development of health infrastructure, provision of medicines and human resource.
- Roads development programme.
- Water development programme.
- Agricultural produce value addition.
- Educational scholarship programme.
- Small business financing and support.

The County Government's total Budget for the financial year 2022/2023 is KShs. 9,619,783,602 of which Kshs 6,730,472,147 is Recurrent and Kshs 2,889,311,455 being for Development. This translates to 30% ratio of Development expenditure to the Total County Expenditure. The budget is balanced and our broad revenue sources are as tabulated below:



	PARTICULARS	BUDGET 2021/2022	BUDGET 2022/2023
1.	Equitable share of National Revenues	7,180,155,855	7,180,155,855
2.	Local Revenue	1,600,000,000	1,500,000,000
3.	Loans and grants	1,001,387,635	639,627,747
4.	Balance Brought Forward as Cash in County Revenue Fund.	907,020,780	300,000,000
	Total	10,688,564,270	9,619,783,602

Allocation to departments are largely guided by the outcome of public participation, and Government policy especially the requirement that ongoing projects and pending bills be prioritized.

DEPARTMENT	RECURRENT	DEVELOPMENT	TOTAL	ALLOCATION
Governorship and Coordination	338,363,902	27,000,000	365,363,902	4%
Finance IT and Economic Planning	312,896,609	170,000,000	482,896,609	5%
Agriculture Livestock and Fisheries	229,785,035	593,629,996	823,415,031	9%
Transport and Infrastructure	22,758,800	413,300,000	436,058,800	5%
Water and Irrigation	90,183,939	180,500,000	270,683,939	2.5%
Trade, Industry and Tourism	32,053,307	253,455,000	285,508,307	3%
Health	3,122,254,847	802,887,313	3,925,142,160	41%
Lands	28,616,078	37,700,000	66,316,078	1%
Municipality	64,270,000	132,039,147	196,309,147	2%
Public Service and Admin	989,130,876	-	989,130,876	10%
Education	600,963,868	72,800,000	673,763,868	7%
YGCSS	59,506,085	168,000,000	227,506,085	2%
Environment	21,179,312	27,000,000	48,179,312	1%
Public Service Board	53,509,490	-	53,509,490	1%

Assembly	765,000,000	11,000,000	776,000,000	8%
TOTAL	6,730,472,147	2,889,311,455	9,619,783,602	100%

The County Treasury shall seek to perform its mandate as outlined in the Public Finance Management (PFM) act 2012; and various County legislations.



David Waweru
CECM- Finance IT and Economic Planning
COUNTY GOVERNMENT OF MURANG'A

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

DEVELOPMENT BUDGET

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023	PROJECTION 2023- 2024	PROJECTION 2024- 2025
GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION			-	-	
	ADMINISTRATION, PLANNING AND SUPPORT	Construction of Governors Residence	15,000,000	16,500,000	18,150,000
		Construction of Deputy Governors Residence	12,000,000	13,200,000	14,520,000
GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION TOTAL			27,000,000	29,700,000	32,670,000
FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING					-
4013000000 FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC	ICT DEVELOPMENT	Development of Database Management system	10,000,000	11,000,000	12,100,000
		Connectivity for Headquarters and devolved units (WAN/LAN)	8,000,000	8,800,000	9,680,000
		County Information Services	2,000,000	2,200,000	2,420,000
	SUB-TOTAL		20,000,000	22,000,000	24,200,000
	ADMINISTRATION AND SUPPORT	Emergency Fund	150,000,000	165,000,000	181,500,000
			-	-	-
			-	-	-
4013000000 FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING Total			170,000,000	187,000,000	205,700,000
AGRICULTURE LIVESTOCK FISHERIES					-
	CASH CROP DEVELOPMENT	Avocado Upgrading	25,000,000	27,500,000	30,250,000
		Horticulture Support	2,000,000	2,200,000	2,420,000
	AGRICULTURAL SECTOR DEEPENING SUPPORT PROGRAMME	Agriculture Sector Development Support Counter Funding	2,500,000	2,750,000	3,025,000
63,795,448		Agriculture Sector Deepening Support Grant (ASDSP)2017-2021 b/f	-	-	-
		Agriculture Sector Deepening Support Grant (ASDSP)	12,746,035	14,020,639	15,422,702
570,612,311		NARIGP GRANT (National Agriculture And Rural Inclusive Growth)	335,683,961	369,252,357	406,177,593
150,000,000	FOOD SECURITY PROGRAMME	Fertilizer, Hybrid seeds and other inputs	180,000,000	198,000,000	217,800,000
	LIVESTOCK AND FISHERIES DEVELOPMENT PROGRAMME	Rehabilitation and development of ponds	1,650,000	1,815,000	1,996,500
		Fingerlings - Cat Fish	1,650,000	1,815,000	1,996,500
		Livestock Development Program	2,200,000	2,420,000	2,662,000
		Bee Development Program	1,100,000	1,210,000	1,331,000
	VETERINARY SERVICE PROGRAMME	Vaccination program- LSD, FMD, Anthrax, Rababies	20,000,000	22,000,000	24,200,000
134,100,000		A.I program	8,000,000	8,800,000	9,680,000
		Meat Inspection	1,100,000	1,210,000	1,331,000
4014000000 AGRICULTURE LIVESTOCK FISHERIES Total			593,629,996	652,992,996	718,292,295
ROADS AND INFRASTRUCTURE DEPARTMENT					-
	MARKETS AND URBAN DEVELOPMENT	Urban Development- cabrol	100,000,000	110,000,000	121,000,000
	ROADS DEVELOPMENT	Gravelling, Maintenance and Equipment	300,000,000	330,000,000	363,000,000
			-	-	-
		NAMATA Support	2,200,000	2,420,000	2,662,000
	ENERGY DISTRIBUTION	Street lighting and Floodlights	10,000,000	11,000,000	12,100,000
		Renewable Energy Development and distribution	1,100,000	1,210,000	1,331,000
	ROADS AND INFRASTRUCTURE		413,300,000	454,630,000	500,093,000
IRRIGATION DEVELOPMENT	IRRIGATION DEVELOPMENT	Irrigation developments	5,500,000	6,050,000	6,655,000
	WATER DEVELOPMENT	Water Development	175,000,000	192,500,000	211,750,000
	WATER AND IRRIGATION TOTAL		180,500,000	198,550,000	218,405,000
TRADE,INDUSTRY AND TOURISM	TRADE INDUSTRY AND INVESTMENT	Small Traders Support	20,000,000	22,000,000	24,200,000
		Market Development and upgrade	22,000,000	24,200,000	26,620,000
		Trade Shows & Exhibitions	2,200,000	2,420,000	2,662,000
	TOURISM DEVELOPMENT	Tourism mapping and support			
		Tourism marketing	2,750,000	3,025,000	3,327,500
	COOPERATIVES DEVELOPMENT	Co-operative Societies	100,000,000	110,000,000	121,000,000
		Upgrading Production Line - mce	50,000,000	55,000,000	60,500,000
		Affluent system	6,505,000	7,155,500	7,871,050
		Animal Feeds Production System	50,000,000	55,000,000	60,500,000
	TRADE AND INDUSTRY DEVELOPMENT PROGRAMME Total		253,455,000	278,800,500	306,680,550
EDUCATION AND TECHNICAL TRAINING					-
4017000000 EDUCATION AND TECHNICAL TRAINING	EARLY CHILDHOOD DEVELOPMENT	0501034010 SP3 Early Child Development and Education			
		ECDE Furniture	20,000,000	22,000,000	24,200,000
		Infrastructure Development-Civil Works	30,000,000	33,000,000	36,300,000
		Sub-Total	50,000,000	55,000,000	60,500,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023	PROJECTION 2023- 2024	PROJECTION 2024- 2025
	EDUCATION INTERVENTION PROGRAMME		-	-	-
		Infrastructure Development- Civil Works	2,000,000	2,200,000	2,420,000
		Specialised materials	2,200,000	2,420,000	2,662,000
		Sub-Total	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	6,050,000	6,655,000
		Tools and Equipment	10,000,000	11,000,000	12,100,000
		Sub-Total	15,500,000	17,050,000	18,755,000
Talents Innovation and Local Industry	Talents Innovation and Local Industry	Renovations/Rehabilitations	2,000,000	2,200,000	2,420,000
		Recordings of composed music and drama	-	-	-
		Specialised materials	1,100,000	1,210,000	1,331,000
		sub-total	3,100,000	3,410,000	3,751,000
EDUCATION AND TECHNICAL TRAINING TOTAL			72,800,000	80,080,000	88,088,000
SPORTS, YOUTH, CULTURE, GENDER AND SOCIAL SERVICES					
	CULTURE	Culture Development	10,000,000	11,000,000	12,100,000
	PERSONS LIVING WITH DISABILITIES	0902024010 SP2 Persons living with disabilities	20,000,000	22,000,000	24,200,000
	GENDER	Gender Empowerment	50,000,000	55,000,000	60,500,000
	SOCIAL SERVICE	Social Development	18,000,000	19,800,000	21,780,000
	SPORTS	Sport development	20,000,000	22,000,000	24,200,000
	YOUTH	Youth Empowerment	50,000,000	55,000,000	60,500,000
Sports, Youth, Culture Gender and Social Services Total			168,000,000	184,800,000	203,280,000
HEALTH AND SANITATION					
4018000000 HEALTH AND SANITATION			-	-	-
	CURATIVE HEALTH PROGRAMME	Leasing of Medical Equipments	153,297,782	168,627,560	185,490,316
		Medical Equipments -ICU	44,000,000	48,400,000	53,240,000
		Medical Equipments -Level 3 Hospitals	50,000,000	55,000,000	60,500,000
		Medical Equipments for dispensaries	50,000,000	55,000,000	60,500,000
	HEALTH ADMINISTRATION PLANNING AND SUPPORT	Universal Health Coverage	170,000,000	187,000,000	205,700,000
	P3. PREVENTIVE AND PROMOTIVE HEALTH SERVICES	SP3.1 Community Health services	25,000,000	27,500,000	30,250,000
		Community Health Outreach Program	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	33,000,000	36,300,000
		SP3.4 Community Led Total Sanitation(WASH)	12,841,065	14,125,171	15,537,688
		Community Health Program	1,100,000	1,000,000	1,100,000
	Nutrition International	Nutrition International (Counterpart funding)	24,200,000	26,620,000	29,282,000
		THSUCP Grant	81,798,466		-
		Nutrition International (grant)	24,200,000	22,000,000	24,200,000
	P4. REPRODUCTIVE HEALTH SERVICES	Reproductive Health	4,840,000	5,324,000	5,856,400
		SP5.1 Development and improvement of dispensaries	13,610,000	14,971,000	16,468,100
	INFRASTRUCTURE DEVELOPMENT	Development of Kirwara Hospital	22,000,000		-
		Level 5 - Referral Hospital -Cancer Centre	55,000,000	60,500,000	66,550,000
		Improvements- Murangá level 5 Hospital	30,000,000		-
4018000000 HEALTH AND SANITATION Total			802,887,313	731,167,731	804,284,504
LAND HOUSING AND PHYSICAL PLANNING					
	0102020 Estate Management and Housing	1096101200 Maintanance of government houses	5,000,000	5,500,000	6,050,000
		1096105500 Development of ABT	2,200,000	2,420,000	2,662,000
	Total		7,200,000	7,920,000	8,712,000
	0101000 Land Policy and Planning	0103014010 Land Policy/Valuation roll	20,000,000	22,000,000	24,200,000
		0701034010 Physical Planning	5,500,000	6,050,000	6,655,000
	Total		25,500,000	28,050,000	30,855,000
	0101030 Land Survey	1112100600 Digitization of Land	5,000,000	5,500,000	6,050,000
	Total		5,000,000	5,500,000	6,050,000
4019000000 LAND HOUSING AND PHYSICAL PLANNING Total			37,700,000	41,470,000	45,617,000
MURANG'A MUNICIPALITY					
	Automation	ICT infrastructure (LAN/WAN)	3,000,000	3,300,000	3,630,000
	Total		3,000,000	3,300,000	3,630,000
	Solid waste management	Solid waste management	8,800,000	9,680,000	10,648,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023	PROJECTION 2023-2024	PROJECTION 2024-2025
			8,800,000	9,680,000	10,648,000
	Public Works and Infrastructure development	Infrastructure improvement	22,000,000	24,200,000	26,620,000
	Kenya Urban Support Programme	Urban Development grant (UDG)	88,239,147	97,063,061	106,769,367
			110,239,147	121,263,061	133,389,367
	Murang'a Municipality Development) Total		122,039,147	134,243,061	147,667,367
OTHER MUNICIPALITIES (Kenol and Kangari)	Urban management	Establishment of urban institutions		12,100,000	13,310,000
		Urban development	10,000,000	1,210,000	1,331,000
	OTHER MUNICIPALITIES (Kenol and Kangari) Sub Total		10,000,000	13,310,000	14,641,000
	Muranga Municipality and other urban Areas Total		132,039,147	147,553,061	162,308,367
ENVIRONMENT AND NATURAL RESOURCES			-	-	-
4023000000 MINISTRY OF			-	-	-
	WASTE MANAGEMENT		-	-	-
		Garbage/waste collection equipment purchase	5,000,000	5,500,000	6,050,000
		Waste Chambers/ Refuse chambers construction	1,100,000	1,210,000	1,331,000
		waste collection vehicles	11,000,000	12,100,000	13,310,000
	WASTE MANAGEMENT TOTAL		17,100,000	18,810,000	20,691,000
	ENVIRONMENTAL CONSERVATION	3111303 Purchase of tree seeds and seedlings	1,650,000	1,815,000	1,996,500
		2211031 Purchase of specialized materials (energy saving jikos, water	1,100,000	1,210,000	1,331,000
		3110504 Beautification of urban areas	550,000	605,000	665,500
		Climate Change Counterfunding	5,500,000	6,050,000	6,655,000
		Riparian an quarries conservation	1,100,000	1,210,000	1,331,000
		NAMSIP			-
	ENVIRONMENTAL CONSERVATION TOTAL		9,900,000	10,890,000	11,979,000
	4023000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES TOTAL		27,000,000	29,700,000	32,670,000
	COUNTY ASSEMBLY		-	-	-
County Assembly	ADMINISTRATION AND SUPPORT		-	-	-
		3110500 Assembly Civil Works Speakers House	11,000,000	12,100,000	13,310,000
		Perimeter fence	-	-	-
		Refurbishment of assembly	-	-	-
		Construction of Offices	-	-	-
	County Assembly Total		11,000,000	12,100,000	13,310,000
GRAND TOTAL - DEV			2,889,311,455	3,015,234,288	3,316,757,717

RECURRENT BUDGET 2021/2022

DEPARTMENT	PROGRAMS	Sub Programmes or Activities	PROPOSED BUDGET 2022-2023	PROJECTION 2023-2024	
GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION			-	-	-
		COUNTY EXECUTIVE	-	-	-
	County and Executive Coordination Sub-Program	2110100 Basic Salaries Executives	121,576,902	133,734,592	147,108,051
		joint meetings	-	-	-
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
	706,014,010	2210499 Foreign Travel and Subs.-	1,500,000	1,650,000	1,815,000
		2210502 Publishing and Printing Services	120,000	132,000	145,200
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
		2210799 Training Expenses - Other (Bud	300,000	330,000	363,000
		Intergovernmental relations	2,000,000	2,200,000	2,420,000
		2210899 Hospitality Supplies - other (	500,000	550,000	605,000
		2210802 Boards, Committees, Conferences and Seminars	2,200,000	2,420,000	2,662,000
		vehicles purchase/maintenance	15,000,000	16,500,000	18,150,000
		Assumption of office of Governor	3,000,000		
		Governors Residence Rent	3,000,000	3,300,000	3,630,000
		Deputy Governors Residence Rent	1,080,000	1,188,000	1,306,800
		2211299 Fuel Oil and Lubricants - Othe	2,500,000	2,750,000	3,025,000
		COUNTY EXECUTIVE	154,976,902	167,174,592	183,892,051
		COUNTY COORDINATION	-	-	-
		Legal fees	100,000,000	110,000,000	121,000,000
		2210899 Hospitality Supplies - other	500,000	550,000	605,000
		2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,200,000	2,420,000
		2211000 vehicle Leasing	8,000,000	8,800,000	9,680,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023	PROJECTION 2023- 2024	PROJECTION 2024- 2025
		2211000 Purchase of motor vehicle (County Adm)	10,000,000	11,000,000	12,100,000
		2420401 Public Participation	3,000,000	3,300,000	3,630,000
		2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,750,000	3,025,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,200,000	1,320,000	1,452,000
		2211100 Office and General Supplies and Services	500,000	550,000	605,000
		2211199 Computers and accessories	300,000	330,000	363,000
		2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,200,000	2,420,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade	300,000	330,000	363,000
		2211199 Printers	1,000,000	1,100,000	1,210,000
		2211313 Security Operations	20,000,000	22,000,000	24,200,000
		Office Furniture	1,000,000	1,100,000	1,210,000
		2220299 Routine Maintenance (HQ facelift and repairs)	500,000	550,000	605,000
		2210302 Accommodation - Domestic Travel-(Sub county Administration)	1,000,000	1,100,000	1,210,000
		COUNTY COORDINATION	153,800,000	169,180,000	186,098,000
		PROJECT CO-ORDINATION AND MONITORING			
	101,024,010	Accommodation - Domestic Travel	1,000,000	2,000,000	2,200,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000		
		2220101 Vehicles maintenance	300,000		
		2211306 Subscription to professional bodies	100,000		
		Fuel Oil and Lubricants	1,000,000	2,000,000	2,200,000
		2211000 Purchase of field monitoring vehicle	-		
		Public Participation	1,000,000	2,000,000	2,200,000
		Sub-Total	3,600,000	6,000,000	6,600,000
		County and Executive Coordination Sub-Program Total	312,376,902	342,354,592	376,590,051
		Disaster Control and Management	2,000,000	2,200,000	2,420,000
	902,044,010	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,200,000	2,420,000
		Training Expenses	1,100,000	1,210,000	1,331,000
		2211031 Specialised Materials - Other	2,000,000	2,200,000	2,420,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	121,000	133,100	146,410
		2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,200,000	2,420,000
		2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
		2640402 Donations	2,200,000	2,420,000	2,662,000
		Disaster Control and Management Total	13,421,000	14,763,100	16,239,410
		INTERNAL AUDIT PROGRAM	2,000,000	2,200,000	2,420,000
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		2210500 Printing , Advertising and Information Supplies and Services	600,000	660,000	726,000
		2210502 Publishing and Printing Services	200,000	220,000	242,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	220,000	242,000	266,200
		2210700 Training Expenses	1,000,000	1,100,000	1,210,000
		2211100 Office and General Supplies and Services	550,000	605,000	665,500
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	330,000	363,000
		2211200 Fuel Oil and Lubricants	800,000	880,000	968,000
		Internal Audit Sub-Program Total	5,670,000	6,237,000	6,860,700
		Compliance and Enforcement	2,000,000	2,200,000	2,420,000
	705,024,010	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,200,000	2,420,000
		2210500 Printing , Advertising and Information Supplies and Services	200,000	220,000	242,000
		2210502 Publishing and Printing Services	605,000	665,500	732,050
		2210700 Training Expenses	1,000,000	1,100,000	1,210,000
		2211000 Motor vehicles	-	-	-
		2211016 Purchase of Uniforms and Clothing - Staff	1,650,000	1,815,000	1,996,500
		2211100 Office and General Supplies and Services	121,000	133,100	146,410
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	110,000	121,000	133,100
		2211200 Fuel Oil and Lubricants	1,210,000	1,331,000	1,464,100
		Compliance and Enforcement sub- Program Total	6,896,000	7,585,600	8,344,160
		COUNTY COORDINATION SUPPORT	25,987,000	28,585,700	31,444,270
		GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION Total	338,363,902	370,940,292	408,034,321

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023	PROJECTION 2023- 2024	PROJECTION 2024- 2025
FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING			-	-	-
FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING	Administration and Support	2110100 Basic Salaries - Permanent Employees	132,416,609	145,658,270	160,224,097
			-	-	-
		2210101 Electricity	20,000,000	22,000,000	24,200,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,200,000	2,420,000	2,662,000
		2210302 Accommodation - Domestic Travel	5,000,000	5,500,000	6,050,000
		2210499 Foreign Travel and Subs.- Others	7,000,000	7,700,000	8,470,000
		2210502 Publishing and Printing Services	3,000,000	3,300,000	3,630,000
		2210799 Training Expenses - Other (Bud	1,500,000	1,650,000	1,815,000
		2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
		2210999 Insurance Costs - Other (Budge	12,000,000	13,200,000	14,520,000
		2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
		2211199 Office and General Supplies -	8,000,000	8,800,000	9,680,000
		2211200 Fuel Oil and Lubricants	3,000,000	3,300,000	3,630,000
		2211301 Bank Service Commission and Charges	500,000	550,000	605,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,500,000	3,850,000	4,235,000
		2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	3,300,000	3,630,000
		2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000	3,630,000
		2220200 Routine Maintenance - Other Assets	1,100,000	1,210,000	1,331,000
		3110502 Water Supplies and Sewerage	3,700,000	4,070,000	4,477,000
		KDSP	30,000,000	33,000,000	36,300,000
		Other Recurrent Expenditure	-	-	-
	Administration and Support Total		242,916,609	267,208,270	293,929,097
	Automation and Revenue System	2211310 Contracted Professional Services	500,000	550,000	605,000
		2220299 Routine Maintenance - Other As	-	-	-
	Enterprise Resources Planning Programme Total		500,000	550,000	605,000
	Financial Management programme	Financial Reporting	-	-	-
	718,024,010	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	440,000	484,000	532,400
		2210302 Accommodation - Domestic Travel	800,000	880,000	968,000
		2210499 Foreign Travel and Subs.- Others	-	-	-
		2210502 Publishing and Printing Services	550,000	605,000	665,500
		2210799 Training Expenses - Other (Bud	1,100,000	1,210,000	1,331,000
		2211299 Fuel Oil and Lubricants	1,100,000	1,210,000	1,331,000
		Financial Reporting Total	3,990,000	4,389,000	4,827,900
		Economic Planning	-	-	-
		2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,200,000	2,420,000
		2210899 Hospitality Supplies - other (	500,000	550,000	605,000
		2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
		public participation	8,000,000	8,800,000	9,680,000
		2211100 Office and General Supplies and Services	1,000,000	1,100,000	1,210,000
		Office Maintenance	1,100,000	1,210,000	1,331,000
		Economic Planning total	15,600,000	17,160,000	18,876,000
		Budgeting	-	-	-
		2210500 Printing , Advertising and Information Supplies and Services	800,000	880,000	968,000
		2210899 Hospitality Supplies - other	330,000	363,000	399,300
		public participation	3,000,000		
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		2211100 Office and General Supplies and Services	330,000	363,000	399,300
		Budgeting total	6,460,000	3,806,000	4,186,600
		Monitoring and Evaluation	-	-	-
		2210500 Printing , Advertising and Information Supplies and Services	330,000	363,000	399,300
		2210899 Hospitality Supplies - other	440,000	484,000	532,400
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		2211100 Office and General Supplies and Services	550,000	605,000	665,500

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023	PROJECTION 2023- 2024	PROJECTION 2024- 2025
		Monitoring and Evaluation total	3,320,000	3,652,000	4,017,200
		Public participation	-	-	-
		2210500 Printing , Advertising and Information Supplies and Services	440,000	484,000	532,400
		2210899 Hospitality Supplies - other	440,000	484,000	532,400
		2210302 Accommodation - Domestic Travel	18,000,000	19,800,000	21,780,000
		2211100 Office and General Supplies and Services	300,000	330,000	363,000
		Public Participation total	19,180,000	21,098,000	23,207,800
		REVENUE AND RESOURCE MOBILIZATION			
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	330,000	363,000	399,300
		2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
		2211100 Office and General Supplies and Services	1,000,000	1,100,000	1,210,000
		2210502 Publishing and Printing Services	3,000,000	3,300,000	3,630,000
		2210799 Training Expenses - Other (Bud	1,100,000	1,210,000	1,331,000
		2211299 Fuel Oil and Lubricants	10,000,000	11,000,000	12,100,000
		2420401 Public Participation	1,200,000	1,320,000	1,452,000
		2810199 Budget Reserves - Other (Budget)	-	-	-
		Revenue and Resource Mobilization sub total	19,630,000	21,593,000	23,752,300
		INFORMATION COMMUNICATION AND TECHNOLOGY			
		Printing Services and Advertising	500,000	1,000,000	1,100,000
		Subscriptions	300,000	2,500,000	2,750,000
		Training Expenses	500,000	2,000,000	2,200,000
		ICT Sub Total	1,300,000	5,500,000	6,050,000
		Financial Management programme	69,480,000	77,198,000	84,917,800
		Financial Management Total	312,896,609	344,956,270	379,451,897
FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING					
		AGRICULTURE,LIVESTOCK AND FISHERIES			
AGRICULTURE,LIVESTOCK AND FISHERIES	Administration and Support Program	2110100 Basic Salaries - Permanent Employees	117,376,417	129,114,059	142,025,465
		Salaries Fisheries	11,854,065	13,039,472	14,343,419
		Salaries livestock	80,113,353	88,124,688	96,937,157
		2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
		2210499 Foreign Travel and Subs.- Others	846,200	930,820	1,023,902
		2210502 Publishing and Printing Services	330,000	363,000	399,300
		2211102 Supplies and Accessories for Computers and Printers	220,000	242,000	266,200
		2211199 Office and General Supplies -	220,000	242,000	266,200
		2211299 Fuel Oil and Lubricants - Othe	1,100,000	1,210,000	1,331,000
		2220299 Routine Maintenance - Other As	550,000	605,000	665,500
		Administration and Support Program Total	213,110,035	234,421,039	257,863,142
	Agricultural Training Centres Program	2210101 Electricity	1,100,000	1,210,000	1,331,000
		2210102 Water and sewerage charges	550,000	605,000	665,500
		2210799 Training Expenses - Other (Bud	-	-	-
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	1,210,000	1,331,000
		2211031 Specialised Materials - Other	1,100,000	1,210,000	1,331,000
		Agricultural Training Centres Program Total	3,850,000	4,235,000	4,658,500
	Cash Crop Development Program	2210302 Accommodation - Domestic Travel	2,200,000	2,420,000	2,662,000
		2211199 Office and General Supplies -	220,000	242,000	266,200
		2211299 Fuel Oil and Lubricants - Othe	550,000	605,000	665,500
		Cash Crop Development Program Total	2,970,000	3,267,000	3,593,700
	Food Security Program	2210302 Accommodation - Domestic Travel	2,200,000	2,420,000	2,662,000
		2211199 Office and General Supplies -	550,000	605,000	665,500
		2211299 Fuel Oil and Lubricants - Othe	1,100,000	1,210,000	1,331,000
		Food Security Program Total	3,850,000	4,235,000	4,658,500
		Salaries	-	-	-
	Livestock and Fisheries Development Program	2210302 Accommodation - Domestic Travel	550,000	605,000	665,500
		2211199 Office and General Supplies -	55,000	60,500	66,550
		2211299 Fuel Oil and Lubricants - Othe	1,100,000	1,210,000	1,331,000
		Livestock and Fisheries Development Program Total	1,705,000	1,875,500	2,063,050

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023	PROJECTION 2023- 2024	PROJECTION 2024- 2025
	Veterinary Services Program	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
		2210504 Advertising, Awareness and Publicity Campaigns	330,000	363,000	399,300
		2211199 Office and General Supplies -	1,100,000	1,210,000	1,331,000
		2211299 Fuel Oil and Lubricants - Othe	1,320,000	1,452,000	1,597,200
		2220299 Routine Maintenance - Other As	550,000	605,000	665,500
	Veterinary Services Program Total		4,300,000	4,730,000	5,203,000
AGRICULTURE,LIVESTOCK AND FISHERIES	Total		229,785,035	252,763,539	278,039,892
	ENERGY, TRANSPORT AND INFRASTRUCTURE		-	-	-
ENERGY, TRANSPORT AND INFRASTRUCTURE	Energy Development	22111311 Streets lighting	1,100,000	1,210,000	1,331,000
	Energy Development Total		1,100,000	1,100,000	-
	Market & Urban Development	2210302 Accommodation - Domestic Travel	1,100,000	1,210,000	1,331,000
		2210499 Foreign Travel and Subs.- Others	-	-	-
		2210502 Publishing and Printing Services	880,000	968,000	1,064,800
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,670,900	1,837,990	2,021,789
	Market & Urban Development Total		3,650,900	3,650,900	(900,900)
		Salaries Public works	12,552,900	13,808,190	15,189,009
	Road Development programme	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
		2210802 Boards, Committees, Conferences and Seminars	300,000	330,000	363,000
		2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,200,000	2,420,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,100,000	1,210,000
		2210604 Hire of Transport, Equipment	825,000	907,500	998,250
		2210606 Hire of Equipment, plant and Machinery	330,000	363,000	399,300
	Road Development programme Total		18,007,900	19,808,690	21,789,559
	ENERGY, TRANSPORT AND INFRASTRUCTURE Total	Total	22,758,800	24,559,590	20,888,659
WATER AND IRRIGATION	Water development programme	Salaries Water dept	41,782,219	45,960,441	50,556,485
		2210302 Accommodation - Domestic Travel	550,000	605,000	665,500
		2211299 Fuel Oil and Lubricants - Other	550,000	605,000	665,500
		2210802 Boards, Committees, Conferences and Seminars	800,000	1,750,000	1,925,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	759,500	759,500	835,450
		2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	220,000
		2210604 Hire of Transport, Equipment	750,000	750,000	825,000
		2210606 Hire of Equipment, plant and Machinery	600,000	600,000	660,000
		2220201 Maintenance of Plant, Machinery and Equipment	110,000	121,000	133,100
	Water development programme Total		46,101,719	51,350,941	56,486,035
WATER AND IRRIGATION	Total		68,860,519	51,350,941	56,486,035
	COMMERCE,TRADE, INDUSTRY AND TOURISM		-	-	-
COMMERCE,TRADE, INDUSTRY AND	Market Development	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
		Foreign travel	-	-	-
		2210603 Rents and Rates - Non-Residential	3,000,000	3,300,000	3,630,000
		3111499 Research, Feasibility Studies	500,000	550,000	605,000
		2210502 Publishing and Printing Services	600,000	660,000	726,000
		2210799 Training Expenses - Other (Bud	330,000	363,000	399,300
		2210302 Accommodation- Domestic and Other Travel	1,200,000	1,320,000	1,452,000
		2211299 Fuel Oil and Lubricants - Othe	800,000	880,000	968,000
	Markets development program Total		6,930,000	7,623,000	8,385,300
	Consumer Protection and Regulation	2210504 Advertising, Awareness and Publicity Campaigns	800,000	880,000	968,000
		2210799 Training Expenses - Other (Bud	120,000	132,000	145,200
		2220299 Routine Maintenance - Other As	300,000	330,000	363,000
		2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,200,000	2,420,000
	Consumer Protection and Regulation Total		3,220,000	3,542,000	3,896,200
	General Administration and Support program	2110100 Basic Salaries - Permanent Employees	9,913,307	10,904,638	11,995,101

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023	PROJECTION 2023- 2024	PROJECTION 2024- 2025
		2210100 Utilities Supplies and Services	300,000	330,000	363,000
		2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
		2210799 Training Expenses - Other (Bud	220,000	242,000	266,200
		2210899 Hospitality Supplies - other (	300,000	330,000	363,000
		2210101 Electricity	1,100,000	1,210,000	1,331,000
		2210102 Water and Sewerage Services	550,000	605,000	665,500
		2211199 Office and General Supplies - and internet connection	300,000	330,000	363,000
	General Administration and Support	program Total	13,683,307	15,051,638	16,556,801
	Tourism Development Program	2210302 Accommodation - Domestic and other Travel	300,000	330,000	363,000
		3111499 Research, Feasibility Studies	200,000	220,000	242,000
		2210799 Training Expenses - Other (Bud	80,000	88,000	96,800
		2211031 Specialised Materials - Other	550,000	605,000	665,500
		2210502 Publishing and Printing Services	80,000	88,000	96,800
		2220101-Maintenance Expenses - Motor Vehicles	550,000	605,000	665,500
		2210504 Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000
	Tourism Development Program Total		2,060,000	2,266,000	2,492,600
	Trade and Industries Development Program	2211311 Contracted Technical Services	1,100,000	1,210,000	1,331,000
		3111499 Research, Feasibility Studies	1,100,000	1,210,000	1,331,000
		2211031 Specialised Materials - Other	1,760,000	1,936,000	2,129,600
		2210302 Accommodation - Domestic Travel	1,100,000	1,210,000	1,331,000
		2210502 Publishing and Printing Services	550,000	605,000	665,500
		2210504 Advertising, Awareness and Publicity Campaigns	550,000	605,000	665,500
	Trade and Industries Development Program Total		6,160,000	6,776,000	7,453,600
COMMERCE, TRADE, INDUSTRY AND	TOURISM Total		32,053,307	35,258,638	38,784,501
	HEALTH AND SANITATION				
HEALTH AND SANITATION	Alcohol Programme	2210302 Accommodation - Domestic Travel	1,210,000	1,331,000	1,464,100
		2211199 Office and General Supplies -	300,000	330,000	363,000
		2211299 Fuel Oil and Lubricants - Othe	500,000	550,000	605,000
	Alcohol Sub-Programme Total		2,010,000	2,211,000	2,432,100
	CURATIVE HEALTH PROGRAMME	2110202 Casual Labour - Others	-	-	-
		2210101 Electricity	5,500,000	6,050,000	6,655,000
		2210102 Water and sewerage charges	2,750,000	3,025,000	3,327,500
		2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
		2210899 Food rations	12,100,000	13,310,000	14,641,000
		2211001 Medical Drugs	500,000,000	550,000,000	605,000,000
		2211002 Dressings and Other Non- Pharmaceutical Medical Items	20,000,000	22,000,000	24,200,000
		Lab Reagents	10,000,000	11,000,000	12,100,000
		2211310 Contracted Professional Services	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	1,331,000	1,464,100
		2211026 Purchase of Vaccines and Sera	1,210,000	1,331,000	1,464,100
		2211299 Fuel Oil and Lubricants - Othe	2,420,000	2,662,000	2,928,200
		2810199 Budget Reserves - Other (Budget)	-	-	-
	Curative health Programme Total		560,390,000	616,429,000	678,071,900
	Health administration planning and support programme	2110100 Basic Salaries - Permanent Employees	2,468,761,832	2,715,638,015	2,987,201,817
		2210101 Electricity	5,500,000	6,050,000	6,655,000
		2210102 Water and sewerage charges	2,750,000	3,025,000	3,327,500
		2210302 Accommodation - Domestic Travel	3,300,000	3,630,000	3,993,000
		2210499 Foreign Travel and Subs.- Others	1,089,000	1,197,900	1,317,690
		2210502 Publishing and Printing Services	1,210,000	1,331,000	1,464,100
		2210504 Advertising, Awareness and Publicity Campaigns	605,000	665,500	732,050
		2210603 Rents and Rates - Non- Residential	12,585,813	13,844,394	15,228,833
		2210799 Training Expenses - Other (Bud	2,420,000	2,662,000	2,928,200
		2210899 Hospitality Supplies - other (	605,000	665,500	732,050
		2210910 Medical Insurance	1,815,000	1,996,500	2,196,150
		2211015 Food and Rations	10,000,000	11,000,000	12,100,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services	2,200,000	2,420,000	2,662,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023	PROJECTION 2023-2024	PROJECTION 2024-2025
		2211199 Office and General Supplies -	605,000	665,500	732,050
		2211299 Fuel Oil and Lubricants - Othe	1,210,000	1,331,000	1,464,100
		2211311 Contracted Technical Services	-	-	-
		2220101 Maintenance Expenses - Motor Vehicles	3,630,000	3,993,000	4,392,300
		2220205 Maintenance of Buildings and Stations - Non-Residential	3,167,478	3,484,225	3,832,648
		2630101 Danida	15,350,363	16,885,399	18,573,939
		2630101 Danida Matching fund	15,350,363	16,885,399	18,573,939
		3111499 Research, Feasibility Studies	2,420,000	2,662,000	2,928,200
	Health administration planning and support programme Total		2,554,574,847	2,810,032,332	3,091,035,565
	Infrastructure support programme	2210302 Accommodation - Domestic Travel	1,210,000	1,331,000	1,464,100
		2211299 Fuel Oil and Lubricants - Othe	605,000	665,500	732,050
	Infrastructure support programme Total		1,650,000	1,650,000	1,650,000
	Reproductive	2210302 Accommodation - Domestic Travel	1,815,000	1,996,500	2,196,150
		2211199 Office and General Supplies -	363,000	399,300	439,230
		2211015 Food and Rations	1,452,000	1,597,200	1,756,920
			-	-	-
	Reproductive total		3,630,000	3,993,000	4,392,300
HEALTH AND SANITATION Total			3,122,254,847	3,434,315,332	3,777,581,865
	LANDS , HOUSING AND PHYSICAL PLANNING		-	-	-
LANDS , HOUSING AND PHYSICAL PLANNING	Administration and Support	2110100 Basic Salaries - Permanent Employees	6,446,078	7,090,686	7,799,754
		2211308 Legal fees-Succession	2,000,000	-	-
		2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
		2210499 Foreign Travel and Subs.- Others	300,000	330,000	363,000
		2210502 Publishing and Printing Services	2,200,000	2,420,000	2,662,000
		2210504 Advertising, Awareness and Publicity Campaigns	3,300,000	3,630,000	3,993,000
		2210799 Training Expenses - Other (Bud	550,000	605,000	665,500
		2210802 Boards, Committees, Conferences and Seminars	2,200,000	2,420,000	2,662,000
		2210899 Hospitality Supplies - other	770,000	847,000	931,700
		2210999 Insurance Costs - Other (Budget	1,100,000	1,210,000	1,331,000
		2211031 Specialised Materials - Other	550,000	605,000	665,500
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,100,000	1,210,000	1,331,000
		2211199 Office and General Supplies -	2,000,000	2,200,000	2,420,000
		2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,200,000	2,420,000
		2220101 Maintenance Expenses - Motor Vehicles	1,100,000	1,210,000	1,331,000
		2810199 Budget Reserves - Other (Budget)	-	-	-
LANDS , HOUSING AND PHYSICAL PLANNING Total		SUB-TOTAL	28,616,078	29,277,686	32,205,454
	MURANG'A MUNICIPALITY		-	-	-
MURANG'A MUNICIPALITY	Performance Management	Training and Capacity building	1,000,000	1,100,000	1,210,000
		Structuring and staff rationalization	500,000	550,000	605,000
		Disaster control and management	-	-	-
	Urban Management	Urban development policies and structures	1,650,000	1,815,000	1,996,500
	Enforcement	Training and Capacity building	300,000	330,000	363,000
		Procurement of uniforms	1,000,000	1,100,000	1,210,000
		Benchmarking/twinning/Exchange	-	-	-
	Administration and Support	Basic Salaries - Permanent Employees lands	50,000,000	55,000,000	60,500,000
		Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		Foreign Travel and Subs.- Others	-	-	-
		Publishing and Printing Services	220,000	242,000	266,200
		Advertising, Awareness and Publicity Campaigns	220,000	242,000	266,200
		Training Expenses - Other (Bud	330,000	363,000	399,300
		Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
		Hospitality Supplies - other	770,000	847,000	931,700
		Insurance Costs - Other (Budget	550,000	605,000	665,500
		Specialised Materials - Other	220,000	242,000	266,200
		General Office Supplies (papers, pencils, forms, small office equipment	330,000	363,000	399,300
		Office and General Supplies -	-	-	-
		Fuel Oil and Lubricants - Others	1,980,000	2,178,000	2,395,800
		Maintenance Expenses - Motor Vehicles	2,200,000	2,420,000	2,662,000
		Other Recurrent	-	-	-
MURANG'A MUNICIPALITY		Muranga municipality TOTAL	64,270,000	70,697,000	77,766,700
			-	-	-
	PUBLIC SERVICE ADMINISTRATION		-	-	-
PUBLIC SERVICE ADMINISTRATION	Administration and Support	2110199 Basic Salaries	420,761,185	383,811,984	422,193,182

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023	PROJECTION 2023- 2024	PROJECTION 2024- 2025
			-	-	-
		2110199 Basic Salaries -New staff	300,989,450		
		2210910 Medical Insurance (Group life)	20,000,000	22,000,000	24,200,000
		Gratuity	88,000,000	96,800,000	106,480,000
		Domestic travel	2,000,000	2,200,000	2,420,000
		2210910 Medical Insurance (WIBA)	10,000,000	11,000,000	12,100,000
		2210910 WIBA, GPA AND Group life cover - Pending bill	10,000,000	11,000,000	12,100,000
		Other entitlements and allowances ie Transfer,Benevolent,Baggage, Transfer,Benevolent,Baggage, NSSF,Medallion	6,819,232	7,501,155	8,251,271
		2210910 Medical Insurance (GPA cover)	20,000,000	22,000,000	24,200,000
			-	-	-
		2110314 Sitting and transfer	2,751,009	3,026,110	3,328,721
		2210910 Medical Insurance - Employee Medical Scheme	80,000,000	88,000,000	96,800,000
		2420499 Other Creditors - Salaries Arrears	5,000,000	5,500,000	6,050,000
			966,320,876	652,839,249	718,123,173
		2210799 Training Expenses	10,000,000	11,000,000	12,100,000
		HR Consultancies	1,000,000	1,100,000	1,210,000
			11,000,000	12,100,000	13,310,000
		Hospitality	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	3,146,000	3,460,600
		2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,200,000	2,420,000
		2220299 Routine Maintenance - Other As	550,000	605,000	665,500
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,200,000	2,420,000	2,662,000
		2810101 Fuel and Oil	1,100,000	1,210,000	1,331,000
			-	-	-
		Performance Management	2,000,000	2,200,000	2,420,000
		Local Travel and Related Expenses	-	-	-
			11,810,000	12,991,000	14,290,100
		Human Resource management and development Total	-	-	-
		299015 Staff Welfare Expenses	-	-	-
			-	-	-
		PUBLIC SERVICE ADMINISTRATION Total	989,130,876	677,930,249	745,723,273
		EDUCATION AND TECHNICAL TRAINING	-	-	-
		2210302 Accommodation - Domestic Travel	1,200,000	1,320,000	1,452,000
		2210502 Publishing and Printing Services	1,100,000	1,210,000	1,331,000
		Training Expenses	300,000	330,000	363,000
		2211102 Supplies and Accessories for Computers and Printers	300,000	330,000	363,000
		2211199 Office and General Supplies -	500,000	550,000	605,000
		Administration and Support Total	3,400,000	3,740,000	4,114,000
		Early childhood Development			
		2110199 Basic Salaries - Permanent - Others	213,501,603	234,851,763	258,336,940
	509,014,010	2211031 COVID-19 Mitigation	1,000,000	1,100,000	1,210,000
		2211031 Teaching/Learning materials	5,000,000	5,500,000	6,050,000
		Training Expenses	12,000	13,200	14,520
		Monitoring and Evaluation	550,000	605,000	665,500
		Feeding programme-Porridge	25,000,000	27,500,000	30,250,000
		2210302 Accommodation - Domestic Trav	2,000,000	2,200,000	2,420,000
		Early childhood Development Total	247,063,603	271,769,963	298,946,960
		Education Interventions			
		2210502 Publishing and Printing Services	2,000,000	2,200,000	2,420,000
		Scholarship Programme	220,000,000	242,000,000	266,200,000
		Administration of scholarship	1,100,000	1,210,000	1,331,000
		Event management(Education day and sel	1,100,000	1,210,000	1,331,000
		Back to school items	5,500,000	6,050,000	6,655,000
		Education Interventions Total	229,700,000	252,670,000	277,937,000
		Youth Polytechnics & Vocational training			
		Salaries permanent	65,550,265		
	507,014,010	Casual employees salaries	45,000,000	49,500,000	54,450,000
		Training Expenses	800,000	880,000	968,000
		2210302 Accommodation - Domestic Travel	800,000	880,000	968,000
		Polytechnic capitation	6,000,000	6,600,000	7,260,000
		Youth Polytechnics & Vocational training Total	118,150,265	57,860,000	63,646,000
		Talents innovation and local Industry			
		Talents innovation and local Industry	-	-	-
		identification of talents, innovations and local industry	550,000	605,000	665,500
		public sensitization	-	-	-

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023	PROJECTION 2023- 2024	PROJECTION 2024- 2025
		empowerments of talents and innovations	-	-	-
		Training/ capacity buildings	1,000,000	1,100,000	1,210,000
		monitoring and Evaluation	-	-	-
		Accommodation and Domestic travel	550,000	605,000	665,500
		Publishing and printing services	550,000	605,000	665,500
		Talents innovation and local Industry Total	2,650,000	2,915,000	3,206,500
EDUCATION AND TECHNICAL TRAINING		Total	600,963,868	588,954,963	647,850,460
YOUTH, CULTURE, GENDER, SOCIAL SERVICES	YOUTH, CULTURE, GENDER, SOCIAL SERVICES		-	-	-
	Administration and Support		-	-	-
		2210101 Electricity	1,000,000	1,100,000	1,210,000
		2110100 Basic Salaries - Permanent Employees	35,531,970	-	-
		2210102 Water and sewerage charges	800,000	880,000	968,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	110,000	121,000	133,100
		2210202 Internet Connections	220,000	242,000	266,200
		2210302 Accommodation - Domestic Travel	1,100,000	1,210,000	1,331,000
		2210499 Foreign Travel and Subs.- Others	-	-	-
		2210502 Publishing and Printing Services	110,000	121,000	133,100
		2210504 Advertising, Awareness and Publicity Campaigns	110,000	121,000	133,100
		2210799 Training Expenses - Other (Bud	550,000	605,000	665,500
		2210899 Hospitality Supplies - other (	50,000	55,000	60,500
		2210999 Insurance Costs - Other (Budget	880,000	968,000	1,064,800
		2211016 Purchase of Uniforms and Clothing - Staff	-	-	-
		2211103 Sanitary and Cleaning Materials, Supplies and Services	110,000	121,000	133,100
		2211199 Office and General Supplies -	120,000	132,000	145,200
		2211299 Fuel Oil and Lubricants - Othe	550,000	605,000	665,500
		2220299 Routine Maintenance - Other As	1,000,000	1,100,000	1,210,000
		Administration and Support Total	42,241,970	7,381,000	8,119,100
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	110,000	121,000	133,100
		2210302 Accommodation - Domestic Travel	800,000	880,000	968,000
		2210899 Hospitality Supplies - other (	550,000	605,000	665,500
		2211031 Specialised Materials - Other	-	-	-
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	110,000	121,000	133,100
		2211299 Fuel Oil and Lubricants - Othe	1,430,000	1,573,000	1,730,300
		2220105 Routine Maintenance - Vehicles	110,000	121,000	133,100
		2420401 Public Participation	550,000	605,000	665,500
		2810199 Budget Reserves - Other (Budget)	-	-	-
		Cooperative Development programme Total	3,660,000	4,026,000	4,428,600
		2110100 Basic Salaries - Permanent Employees	1,504,115	1,654,526	1,819,979
	Culture Development programme	2210302 Accommodation - Domestic Travel	800,000	880,000	968,000
		2210504 Advertising, Awareness and Publicity Campaigns	110,000	121,000	133,100
		2211031 Specialised Materials - Other	550,000	605,000	665,500
		2211199 Office and General Supplies -	110,000	121,000	133,100
		2810199 Budget Reserves - Other (Budget)	-	-	-
		Culture Development programme Total	3,074,115	3,381,526	3,719,679
	Social Development programme	2110100 Basic Salaries - Permanent Employees	-	-	-
		2210101 Electricity	300,000	330,000	363,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	220,000	242,000	266,200
		2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
		2210499 Foreign Travel and Subs.- Others	-	-	-
		2210502 Publishing and Printing Services	300,000	330,000	363,000
		2210504 Advertising, Awareness and Publicity Campaigns	110,000	121,000	133,100
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	110,000	121,000	133,100
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	-	-
		2211199 Office and General Supplies -	110,000	121,000	133,100

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023	PROJECTION 2023- 2024	PROJECTION 2024- 2025
		2211299 Fuel Oil and Lubricants - Othe	300,000	330,000	363,000
		2220299 Routine Maintenance - Other As	-	-	-
	Social Development programme Total		2,450,000	2,695,000	2,964,500
	Sport Development programme	2210302 Accommodation - Domestic Travel	5,000,000	5,500,000	6,050,000
		2210499 Foreign Travel and Subs.- Others	-	-	-
		2210504 Advertising, Awareness and Publicity Campaigns	110,000	121,000	133,100
		2211031 Specialised Materials - Other	2,000,000	2,200,000	2,420,000
		2211199 Office and General Supplies -	110,000	121,000	133,100
		2211299 Fuel Oil and Lubricants - Other	200,000	220,000	242,000
	Sport Development programme Total		7,420,000	8,162,000	8,978,200
	Youth Empowerment Programme	2210302 Accommodation - Domestic Travel	440,000	484,000	532,400
		2210799 Training Expenses - Other (Bud	-	-	-
		2211199 Office and General Supplies -	100,000	110,000	121,000
		2211299 Fuel Oil and Lubricants - Othe	120,000	132,000	145,200
	Youth Empowerment programme Total		660,000	726,000	798,600
YOUTH, CULTURE, GENDER, SOCIAL SERVICES & SPECIAL PROGRAMS Total			59,506,085	26,371,526	29,008,679
	ENVIRONMENT & NATURAL RESOURCES		-	-	-
ENVIRONMENT & NATURAL RESOURCES	Environmental Conservation Program		-	-	-
		Fuel and lubricants	1,000,000	1,000,000	1,100,000
		Domestic travel	1,500,000	1,500,000	1,650,000
		Publicity	300,000	300,000	330,000
		Hospitality	200,000	200,000	220,000
		Environmental policies	200,000	1,000,000	1,100,000
		Environment days commemoration	500,000	500,000	550,000
					-
	Environmental Conservation Program Total		3,700,000	4,500,000	4,950,000
		Salary and wages	4,954,440	28,079,264	30,887,190
		Travel and accommodation	1,000,000	1,000,000	1,100,000
		Hospitality	200,000	200,000	220,000
		Fuel and lubricants	1,000,000	1,000,000	1,100,000
		Office stationeries	300,000	1,000,000	1,100,000
		Vehicle maintenance	1,000,000	1,000,000	1,100,000
		Purchase of detergents	500,000	500,000	550,000
		Maintenance of equipment's	300,000	1,000,000	1,100,000
		Foreign travel	-	1,000,000	1,100,000
		Office equipment	1,000,000	1,000,000	1,100,000
		Training	1,000,000	1,000,000	1,100,000
	Environmental Administration and Support		11,254,440	36,779,264	40,457,190
	Waste Management Program	2210302 Accommodation - Domestic Travel	880,000	968,000	1,064,800
		2110100 Salaries - Permanent Employees	1,584,872	1,743,360	1,917,695
		Hire of Machinery/Vehicle Maintenance	1,650,000	1,815,000	1,996,500
		2210899 Hospitality Supplies - other (	110,000	121,000	133,100
		2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,200,000	2,420,000
	Waste Management Program Total		6,224,872	6,847,360	7,532,095
ENVIRONMENT & NATURAL RESOURCES Total			21,179,312	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	20,316,438	22,348,082
		2110200 Basic Wages - Temporary Employees	1,000,000	1,100,000	1,210,000
		Mortgage	16,900,000	-	-
		Other Recurrent Expenditure	-	-	-
		2210499 Foreign Travel and Subs.- Others	3,000,000	3,300,000	3,630,000
		2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
		2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
		2210799 Training Expenses - Other (Bud	1,100,000	1,210,000	1,331,000
		2211199 Office and General Supplies -	1,100,000	1,210,000	1,331,000
		Office maintainance	1,000,000	1,100,000	1,210,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	570,000	627,000	689,700
		2210502 Publishing and Printing Services	1,100,000	1,210,000	1,331,000
	General Administration and support Total		50,739,490	37,223,438	40,945,782
	National Value and Governance	3110799 Purchase of M/Vehicle		-	-

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2022-2023	PROJECTION 2023- 2024	PROJECTION 2024- 2025
		2211299 Fuel Oil and Lubricants - Other	770,000	847,000	931,700
		2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,200,000	2,420,000
	National Value and Governance Total		2,770,000	3,047,000	3,351,700
			-	-	-
COUNTY PUBLIC SERVICE BOARD G	COUNTY PUBLIC SERVICE BOARD TOTAL		53,509,490	40,270,438	44,297,482
		Salary and wages	41,782,220		-
	IRRIGATION DEPARTMENT	2210302 Accommodation - Domestic Travel	300,000		-
		2211299 Fuel Oil and Lubricants - Other	1,000,000		-
		2210802 Boards, Committees, Conferences and Seminars	1,000,000		-
		General Administration and Planning	44,082,220	48,490,442	53,339,486
					-
		Legislation and Representation			-
		Oversight			-
COUNTY ASSEMBLY GRAND TOTAL			765,000,000	841,500,000	925,650,000
			-	-	-
RECURRENT GRAND TOTAL			6,730,472,147	6,861,203,939	7,547,159,333

TOTAL BUDGET	9,619,783,602	9,876,438,227	10,863,917,049
TOTAL REVENUE	9,619,783,603	9,876,438,227	10,863,917,049
DEFICIT/SURPLUS	0	(0)	(0)

Notes

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

