

MURANG'A COUNTY GOVERNMENT

ALL CORRESPONDENCE TO BE ADDRESSED:
THE COUNTY SECRETARY

County Hall,
P.O Box 52—10200,
Murang'a,
Kenya
Telephone 060-2030271
E-mail: info@muranga.go.ke
Web: muranga.go.ke



Hon. Speaker

Kindly note

28/4/2023

April 28, 2023

The Clerk,
Murang'a County Assembly


Dear Sir,

RE: BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2023/24

In accordance with section 129 (2) of the Public Finance Management Act 2012, we are writing to forward the enclosed budget estimates for the financial year 2023/24 for consideration by the County Assembly. The budget estimates have been considered and approved by the County Executive Committee.

We look forward to hearing from you.

Yours sincerely,


PROF. KIARIE MWAURA
CECM, FINANCE AND ECONOMIC PLANNING
MURANG'A COUNTY GOVERNMENT

MURANG'A COUNTY ASSEMBLY
Received Clerk's Office

28 APR 2023

SIGN:.....
P. O. Box 731 - 10200, MURANG'A

CC:

H.E. Governor

County Secretary

Speaker, County Assembly



MURANG'A COUNTY ASSEMBLY

Twitter: @Murangaassembly
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P. O. Box 731 – 10200
MURANG'A

Along Kiriaini Rd, Opposite Ihura Stadium
Email: clerk@assembly.muranga.go.ke
Tel: 0719 – 802 497

May 02, 2023

The Hon Speaker,

Thro'

The Clerk

MURANG'A COUNTY ASSEMBLY

PAPER LAID

Hon. Speaker, I beg

THAT, the Murang'a County Government (Executive and Assembly) Budget Estimates for FY 2023/2024, be laid on the Table of the Assembly

Thank you Hon. Speaker.

Charles Karina
CHAIRPERSON
BUDGET AND APPROPRIATIONS COMMITTEE

SUMMARY OF ALLOCATION PER DEPARTMENT BY RECURRENT AND DEVELOPMENT

	RECURRENT	DEVELOPMENT	TOTAL	ALLOCATION
Administration	392,906,886	6,000,000	398,906,886	3.9%
Finance	380,169,107	70,000,000	450,169,107	4.4%
Agriculture	266,065,350	638,739,581	904,804,931	8.8%
Transport	22,135,387	655,000,000	677,135,387	6.6%
Water	47,355,186	90,000,000	137,355,186	1.3%
Trade	91,683,600	593,500,000	685,183,600	6.7%
Health	3,066,864,123	584,297,782	3,651,161,905	35.7%
Lands	36,059,460	59,000,000	95,059,460	0.9%
Municipality	65,770,000	13,000,000	78,770,000	0.8%
PSA	1,047,020,241	-	1,047,020,241	10.2%
Education	682,598,214	138,100,000	820,698,214	8.0%
YGCSS	88,827,168	150,000,000	238,827,168	2.3%
Environment	45,327,946	57,200,000	102,527,946	1.0%
PSB	43,163,574	-	43,163,574	0.4%
Irrigation	46,035,687	-	46,035,687	0.5%
Assembly	830,709,033	20,000,000	850,709,033	8.3%
SUB-TOTAL	7,152,690,961	3,074,837,363	10,227,528,324	

	PARTICULARS	BUDGET 2022/2023	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026	NOTES
1	Sharable Revenue	7,180,155,855	7,465,703,643	7,898,171,441	8,387,988,585	Equitable share
2	User Fees Foregone	20,138,691	-	22,152,560	24,367,816	Grant
3	Nutritional International	20,612,450	20,000,000	22,673,695	24,941,065	Grant
4	Leasing of Medical Equipments	153,297,782	153,297,782	168,627,560	185,490,316	Grant
5	Agricultural Sector Deepening Support Program ii	12,746,035	17,092,147	14,020,639	15,422,702	Grant
6	Balance Brought Forward-CRF (July 2022)	322,000,000	610,313,248	174,676,264	191,978,890	County Revenue fund opening balance C/F
7	THSUCP	81,798,466		89,978,313	98,976,144	Grant
8	Finance for Locally Led Climate Action(FLLoCA)		22,000,000	22,000,000	22,000,000	Grant
9	DANIDA	15,350,363	8,955,000	16,885,399	18,573,939	Grant
10	NAVCDP		70,000,000	300,000,000	320,000,000	Grant
11	NARIGP	335,683,961	197,147,434	369,252,357	406,177,593	Grant
12	Local Revenue	1,000,000,000	1,400,000,000	1,672,500,000	1,897,450,000	Own Source Revenue
13	Proceeds from Sale of Muranga County Creameries	500,000,000				Sale of MCC shares to cooperatives
14	Transfer of Library Services		13,019,070	13,019,070	13,019,070	
15	Aggregated Industrial Park		250,000,000			
	Total Revenues	9,641,783,603	10,227,528,324	10,770,938,227	11,593,367,049	

MURANGA COUNTY GOVERNMENT
BUDGET ESTIMATES 2022- 2023
DEVELOPMENT BUDGET

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION	ADMINISTRATION, PLANNING AND SUPPORT	Construction of Governors Residence	-	
		Construction of Deputy Governors Residence		2,000,000
		Fire Station		4,000,000
		Sub-County offices	-	
GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION TOTAL			6,000,000	
	FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING			
4013000000 FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING	ICT DEVELOPMENT	Automation	70,000,000	50,000,000
		Connectivity for Headquarters and devolved units (WAN/LAN)	3,000,000	
		County Information Services	2,000,000	
	SUB-TOTAL		75,000,000	50,000,000
	ADMINISTRATION AND SUPPORT	Emergency Fund	92,000,000	20,000,000
			-	
			-	
4013000000 FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING Total			167,000,000	70,000,000
	AGRICULTURE LIVESTOCK FISHERIES			
		Agricultural Subsidy- Mangoes and Milk	200,000,000	250,000,000
		Pending bills Kenya seed and KAGRIC		65,000,000
		Avocado Upgrading	5,000,000	
		Horticulture Support	2,000,000	
		Agriculture Sector Development Support Counter Funding	2,500,000	2,500,000
	AGRICULTURAL SECTOR DEEPENING SUPPORT PROGRAMME			
63,795,448		Agriculture Sector Deepening Support Grant (ASDSP)2017-2021 b/f	-	
		Agriculture Sector Deepening Support Grant (ASDSP)	12,746,035	17,092,147
570,612,311		NARIGP GRANT (National Agriculture And Rural Inclusive Growth)	385,683,961	197,147,434
		NAVCDP		70,000,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
	150,000,000	FOOD SECURITY PROGRAMME	25,000,000	
		LIVESTOCK AND FISHERIES DEVELOPMENT PROGRAMME	1,650,000	
		IT systems		5,000,000
		Fingerlings - Cat Fish	1,650,000	
		Livestock Development Program Milk Subsidy	2,200,000	
		Bee Development Program	1,100,000	
		Vaccination program- LSD, FMD, Anthrax, Rabbits	20,000,000	20,000,000
		A.I program	8,000,000	10,000,000
		Meat Inspection	1,100,000	2,000,000
		401400000 AGRICULTURE LIVESTOCK FISHERIES Total	668,629,996	638,739,581
		ROADS AND INFRASTRUCTURE DEPARTMENT		
		MARKETS AND URBAN DEVELOPMENT	175,000,000	170,000,000
		ROADS DEVELOPMENT	50,000,000	30,000,000
		Gravelling, Maintenance and Equipment		
		Pending bills		
		labour based works		
		Community based projects	280,000,000	455,000,000
		NAMATA Support	2,200,000	
		Street lighting and Floodlights	5,000,000	
		Renewable Energy Development and distribution	1,100,000	
		ROADS AND INFRASTRUCTURE	513,300,000	655,000,000
		IRRIGATION DEVELOPMENT	5,500,000	
		Irrigation developments		
		New boreholes		25,000,000
		Water tanks		20,000,000
		Rehabilitation of boreholes		10,000,000
		Water Development	85,000,000	35,000,000
		WATER AND IRRIGATION TOTAL	90,500,000	90,000,000
		TRADE INDUSTRY AND INVESTMENT	5,000,000	
		Small Traders Support		
		Market Development and upgrade	22,000,000	25,000,000
		Establishment of Special Economic Zones/EP	10,000,000	250,000,000
		Promotion and development of Industries	15,000,000	
		Aggregated Industrial Park-Grant		250,000,000
		Trade Shows ,Exhibition and Investments	10,000,000	
		Tourism mapping and support	2,800,000	3,500,000
		Tourism marketing Promotion and product development	2,750,000	5,000,000
		COOPERATIVES DEVELOPMENT	10,000,000	40,000,000
		Co-operative Societies		
		Milk cooling Centre	8,000,000	

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
	Murang'a Municipality Development) Total		112,039,147	8,000,000
OTHER MUNICIPALITIES (Kenol and Kangari)	Urban management	Establishment of urban institutions	-	
		Urban development	10,000,000	
	OTHER MUNICIPALITIES (Kenol and Kangari) Sub Total		10,000,000	5,000,000
	-		122,039,147	13,000,000
	ENVIRONMENT AND NATURAL RESOURCES		-	
4023000000 MINISTRY OF ENVIRONMENT			-	
	WASTE MANAGEMENT		-	
		Garbage/waste collection equipment purchase	2,000,285	5,000,000
		Waste Chambers/ Refuse chambers construction	1,100,000	4,000,000
		waste collection vehicles	60,000,000	40,000,000
	WASTE MANAGEMENT TOTAL		63,100,285	49,000,000
	ENVIRONMENTAL CONSERVATION		1,650,000	5,000,000
		3111303 Purchase of tree seeds and seedlings		
		2211031 Purchase of specialized materials (energy saving jikos, water tanks)	1,100,000	3,200,000
		3110504 Beautification of urban areas	550,000	
		Climate Change Counterfunding	5,500,000	
		Funding for Locally Led Climate Action (FLLoCA)		
		Riparian an quarries conservation	1,100,000	
		NAMSIP	-	
	ENVIRONMENTAL CONSERVATION TOTAL		9,900,000	8,200,000
	4023000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES TOTAL		73,000,285	57,200,000
	COUNTY ASSEMBLY		-	
County Assembly	ADMINISTRATION AND SUPPORT		-	
			-	
		3110500 Assembly Speakers House	-	
		Perimeter fence	20,000,000	
		E- Parliament	20,000,000	20,000,000
		Refurbishment of offices		
		Civil works Assembly		
		Construction of Offices	10,000,000	
	County Assembly Total		50,000,000	20,000,000
GRAND TOTAL - DEV			2,880,711,455	3,074,837,363

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
RECURRENT BUDGET 2021/2022				
			-	0.3006
			-	
			-	
DEPARTMENT	PROGRAMS	Sub Programmes or Activities		
GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION				
	County and Executive Coordination Sub-Program	COUNTY EXECUTIVE		
		2110100 Basic Salaries Executives	121,576,902	125,224,209
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	3,000,000
		2210302 Accommodation - Domestic Travel	5,000,000	5,000,000
	706,014,010	2210499 Foreign Travel and Subs. - Others	21,500,000	30,000,000
		2210502 Publishing and Printing Services	1,120,000	1,120,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	200,000
		2210799 Training Expenses - Other (Bud	2,300,000	2,300,000
		Intergovernmental relations	5,000,000	5,000,000
		2210899 Hospitality Supplies - other (3,000,000	3,000,000
		2210802 Boards, Committees, Conferences and Seminars	2,700,000	2,700,000
		maintenance	5,000,000	5,000,000
		Assumption of office of Governor	3,000,000	-
		Governors Residence Rent	3,000,000	-
		Deputy Governors Residence Rent	1,080,000	-
		2211299 Fuel Oil and Lubricants - Othe	2,500,000	2,500,000
	Communication Sub -Program	Communication Equipment		7,000,000
		COUNTY EXECUTIVE	179,976,902	192,044,209
		COUNTY COORDINATION		
		Legal fees	11,400,000	57,000,000
		Pending bills		54,475,677
		2210899 Hospitality Supplies - other	500,000	500,000
		2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000
		2211000 vehicle Leasing/purchase	8,000,000	-
		2211000 Purchase of motor vehicle (County Adm)	-	-
		2420401 Public Participation	3,000,000	3,000,000
		2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,500,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000	1,200,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
		2211100 Office and General Supplies and Services	500,000	500,000
		2211199 Computers and accessories	300,000	300,000
		2211299 Fuel Oil and Lubricants - Other	2,000,000	2,000,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	300,000
		2211199 Printers	1,000,000	1,000,000
		2211313 Security Operations	20,000,000	30,000,000
		Office Furniture	1,000,000	2,000,000
		2220299 Routine Maintenance (HQ facelift and repairs)	500,000	500,000
		2210302 Accommodation - Domestic Travel-(Sub county Administration)	1,000,000	1,000,000
		COUNTY COORDINATION	55,200,000	158,275,677
		PROJECT CO-ORDINATION AND MONITORING	-	
		101,024,010	1,000,000	1,000,000
		Accommodation - Domestic Travel	200,000	200,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000
		2220101 Vehicles maintenance	100,000	100,000
		2211306 Subscription to professional bodies	1,000,000	1,000,000
		Fuel Oil and Lubricants	-	-
		2211000 Purchase of field monitoring vehicle	1,000,000	1,000,000
		Public Participation	3,600,000	3,600,000
		Sub-Total	238,776,902	353,919,886
		County and Executive Coordination Sub-Program Total	2,000,000	2,000,000
		Disaster Control and Management	2,000,000	2,000,000
		902,044,010	1,100,000	1,100,000
		Training Expenses	2,000,000	2,000,000
		2211031 Specialised Materials - Other	121,000	121,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,000,000
		2211299 Fuel Oil and Lubricants - Other	2,000,000	2,000,000
		2220101 Maintenance Expenses - Motor Vehicles	2,200,000	5,000,000
		2640402 Donations	13,421,000	12,200,000
		Disaster Control and Management Total	2,000,000	26,421,000
		INTERNAL AUDIT PROGRAM	600,000	600,000
		2210302 Accommodation - Domestic Travel	200,000	200,000
		2210500 Printing, Advertising and Information Supplies and Services	220,000	220,000
		2210502 Publishing and Printing Services	220,000	220,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	1,000,000
		2210700 Training Expenses		

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
		2211100 Office and General Supplies and Services	550,000	550,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	300,000
		2211200 Fuel Oil and Lubricants	800,000	800,000
	Internal Audit Sub-Program Total		5,670,000	5,670,000
	Compliance and Enforcement	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,000,000
		2210500 Printing, Advertising and Information Supplies and Services	200,000	200,000
		2210502 Publishing and Printing Services	605,000	605,000
		2210700 Training Expenses	1,000,000	1,000,000
		2211000 Motor vehicles	-	-
		2211016 Purchase of Uniforms and Clothing - Staff	1,650,000	1,650,000
		2211100 Office and General Supplies and Services	121,000	121,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	110,000	110,000
		2211200 Fuel Oil and Lubricants	1,210,000	1,210,000
	Compliance and Enforcement sub- Program Total		6,896,000	6,896,000
		COUNTY CORDINATION SUPPORT	25,987,000	38,987,000
			264,763,902	392,906,886
			-	-
			-	-
		2110100 Basic Salaries - Permanent Employees	132,416,609	136,389,107
		Pending bills	-	14,528,816
		2210101 Electricity	28,000,000	35,000,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,200,000	2,200,000
		2210302 Accommodation - Domestic Travel	5,000,000	5,000,000
		2210499 Foreign Travel and Subs.- Others	7,000,000	7,000,000
		2210502 Publishing and Printing Services	3,000,000	3,000,000
		2210799 Training Expenses - Other (Bud	1,500,000	1,500,000
		2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000
		2210999 Insurance Costs - Other (Budge	12,000,000	12,000,000
		2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000
		2211199 Office and General Supplies -	3,000,000	3,000,000
		2211200 Fuel Oil and Lubricants	3,000,000	3,000,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
		2211301 Bank Service Commission and Charges	500,000	500,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,500,000	3,500,000
		2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	3,000,000
		2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000
		2220200 Routine Maintenance - Other Assets	1,100,000	1,100,000
		3110502 Water Supplies and Sewerage	3,700,000	5,000,000
		KDSP	52,000,000	20,000,000
		Other Recurrent Expenditure	-	-
	Administration and Support Total		267,916,609	262,717,923
	Automation and Revenue System	2211310 Contracted Professional Services	500,000	500,000
		2220299 Routine Maintenance - Other As	-	-
	Enterprise Resources Planning Programme Total		500,000	500,000
	Financial Management programme	Financial Reporting	-	-
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	440,000	440,000
		2210302 Accommodation - Domestic Travel	800,000	800,000
		2210499 Foreign Travel and Subs.- Others	-	-
		2210502 Publishing and Printing Services	550,000	550,000
		2210799 Training Expenses - Other (Bud	1,100,000	1,100,000
		2211299 Fuel Oil and Lubricants	1,100,000	1,100,000
		Financial Reporting Total	3,990,000	3,990,000
		Economic Planning	-	-
		2210500 Printing, Advertising and Information Supplies and Services	2,000,000	2,000,000
		2210899 Hospitality Supplies - other (500,000	971,184
		2210302 Accommodation - Domestic Travel	3,000,000	3,000,000
		public participation	18,000,000	29,000,000
		2211100 Office and General Supplies and Services	1,000,000	1,000,000
		Office Maintenance	1,100,000	1,100,000
		Economic Planning total	25,600,000	37,071,184
		Budgeting	-	-
		2210500 Printing, Advertising and Information Supplies and Services	800,000	800,000
		2210899 Hospitality Supplies - other	330,000	330,000
		public participation	3,000,000	3,000,000
		2210302 Accommodation - Domestic Travel	2,000,000	3,000,000
		2211100 Office and General Supplies and Services	330,000	330,000
		Budgeting total	6,460,000	7,460,000
		Monitoring and Evaluation	-	-

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
		2210500 Printing, Advertising and Information Supplies and Services	330,000	330,000
		2210899 Hospitality Supplies - other	440,000	440,000
		2210302 Accommodation - Domestic Travel	2,000,000	2,000,000
		2211100 Office and General Supplies and Services	550,000	550,000
		Monitoring and Evaluation total	3,320,000	3,320,000
		Public participation	-	
		2210500 Printing, Advertising and Information Supplies and Services	440,000	440,000
		2210899 Hospitality Supplies - other	440,000	440,000
		2210302 Accommodation - Domestic Travel	18,000,000	45,000,000
		2211100 Office and General Supplies and Services	300,000	300,000
		Public Participation total	19,180,000	46,180,000
		REVENUE AND RESOURCE MOBILIZATION	-	
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	330,000	330,000
		2210302 Accommodation - Domestic Travel	3,000,000	3,000,000
		2211100 Office and General Supplies and Services	1,000,000	1,000,000
		2210502 Publishing and Printing Services	1,000,000	1,000,000
		2210799 Training Expenses - Other (Bud	1,100,000	1,100,000
		2211299 Fuel Oil and Lubricants	10,000,000	10,000,000
		2420401 Public Participation	1,200,000	1,200,000
		2810199 Budget Reserves - Other (Budget)	-	-
		Revenue and Resource Mobilization sub total	17,630,000	17,630,000
		INFORMATION COMMUNICATION AND TECHNOLOGY	-	
		Printing Services and Advertising	500,000	500,000
		Subscriptions	300,000	300,000
		Training Expenses	500,000	500,000
		ICT Sub Total	1,300,000	1,300,000
		Financial Management Total	77,480,000	116,951,184
		FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING Total	345,896,609	380,169,107
		AGRICULTURE, LIVESTOCK AND FISHERIES	-	
		2110100 Basic Salaries - Permanent Employees	117,376,417	120,897,710
		AGRICULTURE, LIVESTOCK AND FISHERIES		
		Salaries Fisheries	11,854,065	12,209,687
		Salaries livestock	80,113,353	82,516,754

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
	Energy Development Total		1,100,000	1,100,000
	Market & Urban Development	2210302 Accommodation - Domestic Travel	1,100,000	1,100,000
		2210499 Foreign Travel and Subs.- Others	-	-
		2210502 Publishing and Printing Services	880,000	880,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,670,900	1,670,900
	Market & Urban Development Total		3,650,900	3,650,900
		Salaries Public works	12,552,900	12,929,487
	Road Development programme	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000
		2210802 Boards, Committees, Conferences and Seminars	300,000	300,000
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,000,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	1,000,000
		2210604 Hire of Transport, Equipment	825,000	825,000
		2210606 Hire of Equipment, plant and Machinery	330,000	330,000
	Road Development programme Total		17,007,900	17,384,487
ENERGY, TRANSPORT AND INFRASTRUCTURE Total		Total	21,758,800	22,135,387
WATER AND IRRIGATION			-	-
	Water development programme	Salaries Water dept	41,782,219	43,035,686
		2210302 Accommodation - Domestic Travel	550,000	550,000
		2211299 Fuel Oil and Lubricants - Other	550,000	550,000
		2210802 Boards, Committees, Conferences and Seminars	800,000	800,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	759,500	759,500
		2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000
		2210604 Hire of Transport, Equipment	750,000	750,000
		2210606 Hire of Equipment, plant and Machinery	600,000	600,000
		2220201 Maintenance of Plant, Machinery and Equipment	110,000	110,000
WATER AND IRRIGATION	Water development programme Total		46,101,719	47,355,186
			67,860,519	69,490,573
COMMERCE, TRADE, INDUSTRY AND TOURISM	TRADE, INDUSTRY TOURISM AND COOPERATIVES		-	-
	Market Development	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000
		Foreign travel	600,000	600,000
		2210603 Rents and Rates - Non-Residential	3,000,000	3,000,000
		3111499 Research, Feasibility Studies	1,500,000	1,500,000
		2210502 Publishing and Printing Services	330,000	330,000
		2210799 Training Expenses - Other (Bud	1,600,000	1,600,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
		2211103 Sanitary and Cleaning Materials, Supplies and Services	2,200,000	2,200,000
		2211199 Office and General Supplies -	605,000	605,000
		2211299 Fuel Oil and Lubricants - Othe	1,210,000	1,210,000
		2211311 Contracted Technical Services	1,750,000	1,750,000
		2220101 Maintenance Expenses - Motor Vehicles	3,630,000	3,630,000
		2220205 Maintenance of Buildings and Stations - Non-Residential	3,002,478	3,002,478
		2630101 Danida	15,350,363	8,955,000
		2630101 Danida Matching fund	15,350,363	8,955,000
		3111499 Research, Feasibility Studies	2,420,000	2,420,000
		Health administration planning and support programme Total	2,554,409,848	2,290,619,123
		Infrastructure support programme	1,210,000	1,210,000
		2210302 Accommodation - Domestic Travel	605,000	605,000
		2211299 Fuel Oil and Lubricants - Othe	1,815,000	1,815,000
		Infrastructure support programme Total	1,815,000	1,815,000
		Reproductive	363,000	363,000
		2211199 Office and General Supplies -	1,452,000	1,452,000
		2211015 Food and Rations	-	-
		Reproductive total	3,630,000	3,630,000
		HEALTH AND SANITATION Total	3,180,254,848	3,066,864,123
		LANDS , HOUSING AND PHYSICAL PLANNING		
		Administration and Support		
		2110100 Basic Salaries - Permanent Employees	6,446,078	6,639,460
		2211308 Legal fees-Succession	2,000,000	2,000,000
		2210302 Accommodation - Domestic Travel	4,000,000	4,000,000
		2210499 Foreign Travel and Subs.- Others	600,000	600,000
		2210502 Publishing and Printing Services	1,700,000	1,700,000
		2210504 Advertising, Awareness and Publicity Campaigns	2,800,000	2,800,000
		2210799 Training Expenses - Subscriptions and CPD	990,000	990,000
		2210802 Boards, Committees, Conferences and Seminars	2,200,000	2,200,000
		2210899 Hospitality Supplies - other	270,000	270,000
		2210999 Insurance Costs - Other (Budge	1,100,000	1,100,000
		2211031 Specialised Materials - Other	550,000	3,000,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,100,000	1,100,000
		2211199 Office and General Supplies -	1,560,000	1,560,000
		2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000
		2220101 Maintenance Expenses - Motor Vehicles	1,100,000	1,100,000
		2810199 Budget Reserves - Other (Budget)	-	-
				31,059,460

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
	URBAN DEVELOPMENT	Acquisition of Kenol Bus Park		5,000,000
		Sub - Total		5,000,000
LANDS , HOUSING AND PHYSICAL PLANNING Total		SUB-TOTAL	28,416,078	36,059,460
	MURANG'A MUNICIPALITY			
	Performance Management	Training and Capacity building	1,000,000	-
		Structuring and staff rationalization	500,000	-
		Disaster control and management	-	-
	Urban Management	Public Participation	1,650,000	2,150,000
	Enforcement	Training and Capacity building	300,000	300,000
		Procurement of uniforms	1,000,000	1,000,000
		Benchmarking/twinning/Exchange	-	-
	Administration and Support	Basic Salaries - Permanent Employees lands	50,000,000	51,500,000
		Accommodation - Domestic Travel	2,000,000	2,000,000
		Foreign Travel and Subs.- Others	-	-
		Publishing and Printing Services	220,000	220,000
		Advertising, Awareness and Publicity Campaigns	220,000	220,000
		Training Expenses - Other (Bud	330,000	1,330,000
		Boards, Committees, Conferences and Seminars	1,000,000	1,000,000
		Hospitality Supplies - other	770,000	770,000
		Insurance Costs - Other (Budge	550,000	550,000
		Specialised Materials - Other	220,000	220,000
		General Office Supplies (papers, pencils, forms, small office equipment	330,000	330,000
		Office and General Supplies -	-	-
		Fuel Oil and Lubricants - Others	1,980,000	1,980,000
		Maintenance Expenses - Motor Vehicles	2,200,000	2,200,000
		Other Recurrent	-	-
MURANG'A MUNICIPALITY		Muranga municipality TOTAL	64,270,000	65,770,000
	PUBLIC SERVICE ADMINISTRATION			
	Administration and Support	2110199 Basic Salaries	420,761,185	180,000,000
		Intenshipprogramme	20,000,000	20,000,000
		Conversion of Casuals into Contract Employees	-	312,000,000
		2110199 Basic Salaries -New staff	50,989,450	-
		2210910 Medical Insurance (Group life)	20,000,000	20,000,000
		Mortgage and car loan		20,000,000
		Gratuity	88,000,000	90,640,000
		Domestic travel	2,000,000	2,000,000
		2210910 Medical Insurance (WIBA)	10,000,000	10,000,000
		2210910 WIBA, GPA AND Group life cover - Pending bill	10,000,000	10,000,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
		Other entitlements and allowances ie Transfer, Benevolent, Baggage, Transfer, Benevolent, Baggage, NSSF, Medallion	6,819,232	6,819,232
		2210910 Medical Insurance (GPA cover)	20,000,000	20,000,000
			-	-
		2110314 Sitting and transfer	2,751,009	2,751,009
		2210910 Medical Insurance - Employee Medical Scheme	80,000,000	120,000,000
		2420499 Other Creditors - Salaries Arrears	2,000,000	200,000,000
			733,320,876	1,014,210,241
		2210799 Training Expenses	2,000,000	20,000,000
		HR Consultancies	1,000,000	1,000,000
			3,000,000	21,000,000
		Hospitality	1,100,000	1,100,000
		2211031 Specialised Materials - Other (Acquire 8 Biometric Clocking System)	-	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,860,000	2,860,000
		2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000
		2220299 Routine Maintenance - Other As	550,000	550,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,200,000	2,200,000
		2810101 Fuel and Oil	1,100,000	1,100,000
			-	-
		Performance Management	2,000,000	2,000,000
		Local Travel and Related Expenses	-	-
			11,810,000	11,810,000
		Human Resource management and development Total	14,810,000	32,810,000
		299015 Staff Welfare Expenses	-	-
			-	-
			748,130,876	1,047,020,241
PUBLIC SERVICE ADMINISTRATION Total				
		EDUCATION AND TECHNICAL TRAINING		
		2210302 Accommodation - Domestic Travel	1,200,000	1,200,000
		2210502 Publishing and Printing Services	1,100,000	1,100,000
		Training Expenses	300,000	135,790
		2211102 Supplies and Accessories for Computers and Printers	300,000	300,000
		pending bills		
		2211199 Office and General Supplies -		9,427,000
			500,000	500,000
		Administration and Support Total	3,400,000	12,662,790
		Early childhood Development	213,501,603	219,906,651
		2110199 Basic Salaries - Permanent - Others		
		ECDE New Hires		36,000,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
	509,014,010	2211031 COVID-19 Mitigation	1,000,000	1,000,000
		2211031 Teaching/Learning materials	-	-
		Training Expenses	12,000	12,000
		Monitoring and Evaluation	550,000	550,000
		Feeding programme-Porrige	60,000,000	20,000,000
		2210302 Accommodation - Domestic Travel	2,000,000	2,000,000
	Early childhood Development Total		277,063,603	279,468,651
	Education Interventions	2210502 Publishing and Printing Services	2,000,000	2,000,000
		Scholarship Programme	260,000,000	245,000,000
		Administration of scholarship	1,100,000	1,100,000
		Education tour		10,000,000
		Event management(Education day and scholarship av	1,100,000	1,100,000
		Back to school items	5,500,000	5,500,000
	Education Interventions Total		269,700,000	264,700,000
	Youth Polytechnics & Vocational training			
		Salaries permanent	65,550,265	67,516,773
		Casual employees salaries - hiring vocational trainers	45,000,000	25,000,000
		VOCATIONAL TRAINERS WAGES ARREARS		25,000,000
		Training Expenses	800,000	800,000
		2210302 Accommodation - Domestic Travel	800,000	800,000
		Polytechnic capitation	4,000,000	4,000,000
	Youth Polytechnics & Vocational training Total		116,150,265	123,116,773
	Talents innovation and local Industry			
		identification of talents, innovations and local industry	550,000	550,000
		public sensitization	-	-
		empowerments of talents and innovations	-	-
		Training/ capacity buildings	1,000,000	1,000,000
		monitoring and Evaluation	-	-
		Accommodation and Domestic travel	550,000	550,000
		Publishing and printing services	550,000	550,000
	Talents innovation and local Industry Total		2,650,000	2,650,000
	EDUCATION AND TECHNICAL TRAINING Total		668,963,868	682,598,214
	YOUTH, CULTURE, GENDER, SOCIAL SERVICES			
	Administration and Support			
		2210101 Electricity	1,000,000	1,000,000
		2210100 Basic Salaries - Permanent Employees	35,531,970	36,597,929
		2210102 Water and sewerage charges	410,000	410,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	800,000
		2210202 Internet Connections	1,050,000	1,050,000
		2210302 Accommodation - Domestic Travel	1,000,000	1,000,000
		2210499 Foreign Travel and Subs. - Others	110,000	110,000
		2210502 Publishing and Printing Services	1,430,000	1,430,000
		2210504 Advertising, Awareness and Publicity Campaigns	110,000	110,000
		2210799 Training Expenses - Other (Bud	1,550,000	1,550,000
		2210899 Hospitality Supplies - other (-	-
		2210999 Insurance Costs - Other (Budge	880,000	880,000
		2211016 Purchase of Uniforms and Clothing - Staff	-	-
		2211103 Sanitary and Cleaning Materials, Supplies and Services	110,000	110,000
		2211199 Office and General Supplies -	120,000	120,000
		2211299 Fuel Oil and Lubricants - Othe pending bills	550,000	550,000
		2220299 Routine Maintenance - Other As	1,000,000	1,000,000
		Administration and Support Total	45,651,970	53,514,429
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	410,000	410,000
		2210302 Accommodation - Domestic Travel	800,000	800,000
		2210899 Hospitality Supplies - other (1,050,000	1,050,000
		Publicity and awareness	1,000,000	1,000,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	110,000	110,000
		2211299 Fuel Oil and Lubricants - Othe	1,430,000	1,430,000
		2220105 Routine Maintenance - Vehicles	110,000	110,000
		2420401 Public Participation	1,550,000	1,550,000
		2810199 Budget Reserves - Other (Budget)	-	-
		Cooperative Development programme Total	6,460,000	6,460,000
		2110100 Basic Salaries - Permanent Employees	1,504,115	1,549,238
		2210302 Accommodation - Domestic Travel	800,000	800,000
		2210504 Advertising, Awareness and Publicity Campaigns	110,000	110,000
		2211031 Specialised Materials - Other	550,000	550,000
		2211199 Office and General Supplies -	110,000	110,000
		2810199 Budget Reserves - Other (Budget)	-	-
		Culture Development programme Total	3,074,115	3,119,238
		Social Development programme	-	-
		2110100 Basic Salaries - Permanent Employees	300,000	300,000
		2210101 Electricity	-	-

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	Supplementary Budget 2022-2023	Proposed Budget 2023-2024
		Fuel and lubricants	1,000,000	1,000,000
		Office stationeries	300,000	300,000
		Vehicle maintenance	1,000,000	1,000,000
		Purchase of detergents	500,000	500,000
		Maintenance of equipment's pending bills	300,000	300,000
		Office equipment	-	4,450,000
		Training	1,000,000	200,000
			1,000,000	500,000
			11,254,440	14,553,073
	Environmental Administration and Support			
	Waste Management Program	2210302 Accommodation - Domestic Travel	880,000	880,000
		22110100 Salaries - Permanent Employees	1,584,872	1,584,872
		Vehicle Maintenance	1,650,000	500,000
		2210899 Hospitality Supplies - other (110,000	110,000
		2211299 Fuel Oil and Lubricants - Othe	4,000,000	2,000,000
			8,224,872	5,074,872
			23,179,312	45,327,946
			-	-
		Compensation to Employees	-	-
		22110100 Basic Salaries - Permanent Employees	18,469,490	19,023,574
		22110200 Basic Wages - Temporary Employees	1,000,000	1,000,000
		Mortgage	1,900,000	6,000,000
		Other Recurrent Expenditure	-	-
		2210499 Foreign Travel and Subs.- Others	3,000,000	3,000,000
		2210302 Accommodation - Domestic Travel	3,000,000	3,000,000
		2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000
		2210799 Training Expenses - Other (Bud	1,100,000	1,100,000
		2211199 Office and General Supplies - Office maintenance	1,100,000	1,100,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	570,000	570,000
		2210502 Publishing and Printing Services	1,100,000	1,100,000
		3110799 Purchase of M/Vehicle	35,739,490	40,393,574
		2211299 Fuel Oil and Lubricants - Other	-	-
		2210802 Boards, Committees, Conferences and Seminars	770,000	770,000
			2,000,000	2,000,000
			2,770,000	2,770,000
			-	-
			38,509,490	43,163,574