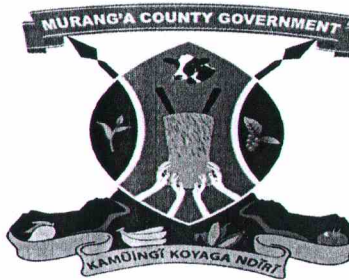


*I. DCCA  
Desi  
30th April 2021*

# 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](mailto:info@muranga.go.ke)  
Web: [muranga.go.ke](http://muranga.go.ke)

Our ref: MCG/FIN & PLN/16/VOL.II/11

29<sup>th</sup> April, 2021

The Clerk  
Murang'a County Assembly  
P.O. Box 731 -10200  
**MURANG'A**



Dear Sir,

**RE: SUBMISSION OF MURANG'A COUNTY BUDGET ESTIMATES FOR FY 2021/2022**

We are forwarding herewith the Murang'a County Budget Estimates for FY 2021/2022 for your consideration and tabling in the County Assembly.

Kindly acknowledge receipt.

Yours faithfully

David W. Waweru  
**CECM – FINANCE, IT AND ECONOMIC PLANNING**

*I. CA HBAC  
List in the OP  
30/4/2021*

PARTICULARS	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	NOTES
1 Sharable Revenue	6,456,600,000	7,180,155,855.00	7,990,783,014	Equitable share
2 Road Maintenance Fuel Levy Fund	192,438,619.00	-	-	2020/2021 Fuel levy allocation
3 User Fees Foregone	20,138,691	-	20,138,691	Grant
4 Nutritional International	20,612,450	20,612,450.00	20,612,450	Grant
5 Polytechnics Grant	97,999,894	-	-	Grant
6 Polytechnics Grant	19,147,114	-	-	2019/2020 balance b/f
7 Urban Development Grant	124,800,000	62,437,600	62,437,600	Kenya Urban Support Program Grant
8 Urban Institution Grant	22,000,000	22,000,000.00	8,800,000	Kenya Urban Support Program Grant
9 Kenya Devolution Support Program - Level 1 Grant	45,000,000	-	-	Grant
10 Leasing of Medical Equipments	48,244,592	153,297,782.00	-	Grant
11 Agricultural Sector Deepening Support Program ii	12,746,035	12,746,035.00	12,746,035	2019/2020 balance b/f
12 Agricultural Sector Deepening Support Program B/F	19,180,560	-	-	County Revenue fund opening balance
13 Balance Brought Forward-Revoted 2019/2020	540,658,100	535,359,750.00	-	C/F
14 THSUCP	149,093,840	-	-	Grant
15 DANIDA	17,910,000	-	20,756,250	Grant
16 Grants and Loans	198,485,140	454,929,372.00	307,623,650	Grant
17 NARIGP coffee	900,000,000	153,428,350.00	-	Grant
18 Local Revenue	900,000,000	820,000,000.00	902,000,000	Own Source revenues
<b>Total Revenues</b>	<b>8,885,055,035</b>	<b>9,414,967,194.00</b>	<b>9,345,897,690</b>	

MURANG'A COUNTY ASSEMBLY  
**RECEIVED**  
**30 APR 2021**  
 Sign:.....  
 P. O. Box 731 - 10200, MURANG'A  
 Tel: 060-30626



**MURANGA COUNTY GOVERNMENT  
BUDGET ESTIMATES 2021- 2022  
DEVELOPMENT BUDGET**

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2021/2022	PROJECTION 2022- 2023	PROJECTION 2023- 2024
<b>GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION</b>					
	<b>ADMINISTRATION, PLANNING AND SUPPORT</b>	Construction of Governors Residence	45,000,000	49,500,000	54,450,000
		Construction of Deputy Governors Residence	40,000,000	44,000,000	48,400,000
<b>GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION TOTAL</b>			<b>85,000,000</b>	<b>93,500,000</b>	<b>102,850,000</b>
<b>FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING</b>					
4013000000 FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING	ICT DEVELOPMENT	Development of Database Management system	5,000,000	5,500,000	6,050,000
		Connectivity for Headquarters and devolved units (WAN/LAN)	2,000,000	2,200,000	2,420,000
		County Information Services	1,000,000	1,100,000	1,210,000
	<b>SUB-TOTAL</b>		<b>8,000,000</b>	<b>8,800,000</b>	<b>9,680,000</b>
	ADMINISTRATION AND SUPPORT	Emergency Fund	5,000,000	5,500,000	6,050,000
<b>4013000000 FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING Total</b>			<b>13,000,000</b>	<b>14,300,000</b>	<b>15,730,000</b>
<b>AGRICULTURE LIVESTOCK FISHERIES</b>					
	<b>CASH CROP DEVELOPMENT</b>	Avocado Upgrading	-	-	-
		Horticulture Support	2,200,000	2,420,000	2,662,000
		Coffee Revitalization fund	100,000,000	110,000,000	121,000,000
		Other Cash Crop Development - Certification	10,000,000	11,000,000	12,100,000
		Agriculture Sector Development Support Counter Funding	5,500,000	6,050,000	6,655,000
	<b>AGRICULTURAL SECTOR DEEPENING SUPPORT PROGRAMME</b>	Agriculture Sector Deepening Support Grant (ASDSP)2017-	34,803,378	38,283,716	42,112,087
		Agriculture Sector Deepening Support Grant (ASDSP)	23,492,070	25,841,277	28,425,405
		NARIGP counterpart funding	6,500,000	7,150,000	7,865,000
	<b>NARIGP</b>	NARIGP GRANT (National Agriculture And Rural Inclusive Growth)	310,099,601	341,109,561	375,220,517
		Narigp Coffee	153,428,350	168,771,185	185,648,304
		NARIGP support County contribution @ 20% of approved pr	75,000,000	82,500,000	90,750,000
	<b>FOOD SECURITY PROGRAMME</b>	Fertilizer, Hybrid seeds and other inputs	150,000,000	165,000,000	181,500,000
		Rehabilitation and development of ponds	1,500,000	1,650,000	1,815,000
	<b>LIVESTOCK AND FISHERIES DEVELOPMENT PROGRAMME</b>	Fingerlings - Cat Fish	1,500,000	1,650,000	1,815,000
		Livestock Development Program	2,000,000	2,200,000	2,420,000
		Bee Development Program	1,000,000	1,100,000	1,210,000
	<b>VETERINARY SERVICE PROGRAMME</b>	Vaccination program- LSD, FMD, Anthrax, Rabbits	10,000,000	11,000,000	12,100,000
		A.I program	5,000,000	5,500,000	6,050,000
		Meat Inspection	1,000,000	1,100,000	1,210,000
		Total pending bills	263,100,000	289,410,000	318,351,000
<b>4014000000 AGRICULTURE LIVESTOCK FISHERIES Total</b>			<b>1,156,123,399</b>	<b>1,271,735,739</b>	<b>1,398,909,313</b>
<b>ROADS AND INFRASTRUCTURE DEPARTMENT</b>					
	<b>MARKETS AND URBAN DEVELOPMENT</b>	Urban Development	10,000,000	11,000,000	12,100,000
	<b>ROADS DEVELOPMENT PROGRAMME</b>	RMLF-Roads b/f	50,000,000	55,000,000	60,500,000
		Gravelling, Maintenance and Equipment	350,000,000	385,000,000	423,500,000
		NAMATA Support	2,000,000	2,200,000	2,420,000
	<b>ENERGY DISTRIBUTION</b>	Street lightning and Floodlights	5,000,000	5,500,000	6,050,000
		Renewable Energy Development and distribution	1,000,000	1,100,000	1,210,000
<b>ROADS DEVELOPMENT PROGRAMME TOTAL</b>			<b>418,000,000</b>	<b>459,800,000</b>	<b>505,780,000</b>
<b>WATER AND IRRIGATION</b>					
	<b>IRRIGATION DEVELOPMENT</b>	Irrigation developments	5,000,000	5,500,000	6,050,000
	<b>WATER DEVELOPMENT</b>	Water Development	80,000,000	88,000,000	96,800,000
<b>WATER AND IRRIGATION TOTAL</b>			<b>85,000,000</b>	<b>93,500,000</b>	<b>102,850,000</b>
<b>TRADE,INDUSTRY AND TOURISM</b>					
TRADE,INDUSTRY AND TOURISM	<b>TRADE INDUSTRY AND INVESTMENT</b>	Small Traders Support	20,000,000	22,000,000	24,200,000
		Market Development and upgrade	5,500,000	6,050,000	6,655,000
		Trade Shows & Exhibitions	2,000,000	2,200,000	2,420,000
	<b>TOURISM DEVELOPMENT</b>	Tourism mapping and support	2,000,000	2,200,000	2,420,000
		Tourism marketing	2,500,000	2,750,000	3,025,000
		Co-operative Societies	33,000,000	36,300,000	39,930,000
	<b>COOPERATIVES DEVELOPMENT</b>	dairy Support cow ownership	5,000,000	5,500,000	6,050,000
		New Production Line - mce	80,000,000	88,000,000	96,800,000
		Consumer Protection	2,200,000	2,420,000	2,662,000
		Animal Feeds Production System	11,000,000	12,100,000	13,310,000
	<b>PENDING BILLS</b>	Trade, Co-operative Development and Tourism	124,390,269.00	136,829,296	150,512,225
<b>TRADE AND INDUSTRY DEVELOPMENT PROGRAMME Total</b>			<b>287,590,269</b>	<b>316,349,296</b>	<b>347,984,225</b>
<b>EDUCATION AND TECHNICAL TRAINING</b>					
4017000000 EDUCATION AND TECHNICAL TRAINING	<b>EARLY CHILDHOOD DEVELOPMENT</b>	0501034010 SP3 Early Child Development and Education	-	-	-
		ECDE Furniture	10,000,000	11,000,000	12,100,000
		Rest& Play Materials	5,000,000	5,500,000	6,050,000
		Infrastructure Development-Civil Works	20,000,000	22,000,000	24,200,000
		sub-total	<b>35,000,000</b>	<b>38,500,000</b>	<b>42,350,000</b>
	<b>EDUCATION INTERVENTION PROGRAMME:</b>	0501054010 SP5 Education support and Interventions	-	-	-
		Infrastructure Development- Civil Works	8,000,000	8,800,000	9,680,000
		Specialised materials	2,000,000	2,200,000	2,420,000
		sub-total	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
	<b>YOUTH POLYTECHNICS AND VOCATIONAL TRAINING</b>	0507019999 Youth Polytechnic Development	-	-	-
		Short courses/ Ufundi kwa Vijana- Empowerment programme	15,000,000	16,500,000	18,150,000
		Infrastructure Development-Civil Works construction and renovations of workshops & Toilets	5,000,000	5,500,000	6,050,000
		Tools and Equipment	5,000,000	5,500,000	6,050,000
		sub-total	<b>25,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>
<b>Talents Innovation and Local Industry</b>	<b>Talents Innovation and Local Industry</b>	New Constructions	-	-	-
		Renovations/Rehabilitations	1,000,000	1,100,000	1,210,000



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2021/2022	PROJECTION 2022- 2023	PROJECTION 2023- 2024
		Recordings of composed music and drama	-	-	-
		Purchase of Equipments and tools	-	-	-
		Reaserch of talents and linkages	-	-	-
		Specialised materials	1,000,000	1,100,000	1,210,000
		sub-total	2,000,000	2,200,000	2,420,000
	<b>EDUCATION AND TECHNICAL TRAINING TOTAL</b>		<b>72,000,000</b>	<b>79,200,000</b>	<b>87,120,000</b>
<b>SPORTS, YOUTH, CULTURE, GENDER AND SOCIAL SERVICES</b>					
	CULTURE	Culture Development	5,000,000	5,500,000	6,050,000
	PERSONS LIVING WITH DISABILITIES	0902024010 SP2 Persons living with disabilities	10,000,000	11,000,000	12,100,000
	GENDER	Gender Empowerment	5,000,000	5,500,000	6,050,000
	SOCIAL SERVICE	Social Development	10,000,000	11,000,000	12,100,000
	SPORTS	Sport development	20,000,000	22,000,000	24,200,000
	YOUTH	Youth Empowerment	5,000,000	5,500,000	6,050,000
	ADMINISTRARTION AND SUPPORT		-	-	-
	<b>Sports, Youth, Culture Gender and Social Services Total</b>		<b>55,000,000</b>	<b>60,500,000</b>	<b>66,550,000</b>
<b>HEALTH AND SANITATION</b>					
<b>4018000000 HEALTH AND SANITATION</b>					
	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 - Other Health Centres	11,000,000	12,100,000	13,310,000
	HEALTH ADMINISTRATION PLANNING AND SUPPORT	Universal Health Coverage	3,300,000	3,630,000	3,993,000
	P3. PREVENTIVE AND PROMOTIVE HEALTH SERVICES	SP3.1 Community Health services	6,000,000	6,600,000	7,260,000
		S.P 3.2 Communicable Disease, Prevention, Nutrition and control (HIV/TB SCREENING)	9,900,000	10,890,000	11,979,000
		SP3.4 Nutrition	22,673,695	24,941,065	27,435,171
		Community Health Outreach Program	1,000,000	1,100,000	1,210,000
	Nutrition International	Nutrition International (Counterpart funding)	22,000,000	24,200,000	26,620,000
		THSUCP Grant	81,000,000	-	-
		Nutrition International (County matching funding)	22,000,000	24,200,000	22,000,000
	P4. REPRODUCTIVE HEALTH SERVICES	Reproductive Health	4,400,000	4,840,000	5,324,000
		SP5.1 Development and improvement of Other Health Facilities	66,000,000	72,600,000	79,860,000
	INFRASTRUCTURE DEVELOPMENT	Level 5 - Referral Hospital -Cancer Centre	100,000,000	110,000,000	121,000,000
			-	-	-
	<b>4018000000 HEALTH AND SANITATION Total</b>		<b>546,571,477</b>	<b>512,128,625</b>	<b>563,341,487</b>
<b>LAND HOUSING AND PHYSICAL PLANNING</b>					
	0102020 Estate Management and Housing	1096101200 Maintenance of government houses	2,000,000	2,200,000	2,420,000
		1096105500 Development of ABT	2,000,000	2,200,000	2,420,000
	<b>total</b>		<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
	0101000 Land Policy and Planning	0103014010 Land Policy/Valuation roll	1,000,000	1,100,000	1,210,000
		0701034010 Physical Planning	5,000,000	5,500,000	6,050,000
	<b>total</b>		<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
	0101030 Land Survey	1112100600 Digitization of Land	1,000,000	1,100,000	1,210,000
		Land Succession	12,000,000	13,200,000	14,520,000
	<b>total</b>		<b>13,000,000</b>	<b>14,300,000</b>	<b>15,730,000</b>
	<b>4019000000 LAND HOUSING AND PHYSICAL PLANNING Total</b>		<b>23,000,000</b>	<b>25,300,000</b>	<b>27,830,000</b>
<b>MURANG'A MUNICIPALITY</b>					
	<b>Resource mobilization and revenue</b>	Revenue automation	5,000,000.00	5,500,000	6,050,000
		Revenue sheds	600,000.00	660,000	726,000
	<b>ICT Infrastructure</b>	ICT infrastructure (LAN/WAN)	2,000,000.00	2,200,000	2,420,000
	<b>Municipal economic policy formulation and review</b>	Municipal Economic Policy Formulation	750,000.00	825,000	907,500
		Municipal policy Review	750,000.00	825,000	907,500
		Monitoring and evaluation	500,000.00	550,000	605,000
			<b>9,600,000.00</b>	<b>10,560,000.00</b>	<b>11,616,000.00</b>
	<b>Urban Management</b>	Municipal by-laws	3,000,000.00	3,300,000	3,630,000
	<b>ECDE Management and Coordination</b>	Social Protection	500,000.00	550,000	605,000
		ECDE Infrastructure Development	1,500,000.00	1,650,000	1,815,000
	<b>Youth Polytechnics Management</b>	Procurement of tools and equipment	1,000,000.00	1,100,000	1,210,000
		Improvement of infrastructure	2,000,000.00	2,200,000	2,420,000
	<b>Social Welfare</b>	Social Infrastructure development	1,000,000.00	1,100,000	1,210,000
		Social service, partnership and public participation	1,000,000.00	1,100,000	1,210,000
			<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
	<b>Preventive Health Services</b>	Community Health Services	2,400,000.00	2,640,000	2,904,000
		Disease Control (Communicable)	4,300,000.00	4,730,000	5,203,000
		Control of non-communicable disease (diabetes, hypertension,	2,000,000.00	2,200,000	2,420,000
		Food and water quality control services	300,000.00	330,000	363,000
	<b>Solid waste management</b>	Solid waste management	12,000,000.00	13,200,000	14,520,000
	<b>Environmet management and protection</b>	Beautification	1,000,000.00	1,100,000	1,210,000
		Rehabilitation of quarries	1,500,000.00	1,650,000	1,815,000
			<b>23,500,000.00</b>	<b>25,850,000.00</b>	<b>28,435,000.00</b>
	<b>Public Works and Infrastructue</b>	Infrastructure improvement	20,000,000.00	22,000,000	24,200,000
	<b>County urban and regional planning</b>	Development Control	2,000,000.00	2,200,000	2,420,000



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2021/2022	PROJECTION 2022- 2023	PROJECTION 2023- 2024
	Land valuation	Completion of valuation roll	2,200,000.00	2,200,000	2,420,000
	Kenya Urban Support Programme	Urban Development grant (UDG)	80,217,406.00	88,239,147	97,063,061
			104,217,406.00	114,639,146.60	126,103,061.26
		Murang'a Municipality Development) Total	147,317,406	162,049,147	178,254,061
OTHER MUNICIPALITIES (Kenol and Kangari)	Urban management	Establishment of urban institutions	10,000,000		12,100,000
		Urban development	1,000,000	1,100,000	1,210,000
	OTHER MUNICIPALITIES (Kenol and Kangari) Sub Total		11,000,000	1,100,000	13,310,000
		Muranga Municipality and other urban Areas Total	158,317,406	163,149,147	191,564,061
<b>ENVIRONMENT AND NATURAL RESOURCES</b>					
4023000000 MINISTRY OF ENVIRONMENT					
	WASTE MANAGEMENT	Garbage/waste collection equipment purchase	3,000,000	3,300,000	3,630,000
		Waste Chambers/ Refuse chambers construction	3,000,000	3,300,000	3,630,000
		Waste collection vehicles purchase	10,000,000	11,000,000	12,100,000
	WASTE MANAGEMENT TOTAL		16,000,000	17,600,000	19,360,000
	ENVIRONMENTAL CONSERVATION	3111303 Purchase of tree seeds and seedlings	1,500,000	1,650,000	1,815,000
		2211031 Purchase of specialized materials (energy saving jikos, water tanks)	1,000,000	1,100,000	1,210,000
		3110504 Beautification of urban areas	500,000	550,000	605,000
		Climate Change Counterfunding	5,000,000	5,500,000	6,050,000
		Riparian an quarries conservation	1,000,000	1,100,000	1,210,000
		NAMSP	2,000,000		
	ENVIRONMENTAL CONSERVATION TOTAL		11,000,000	9,900,000	10,890,000
	4023000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES TOTAL		27,000,000	27,500,000	30,250,000
<b>COUNTY ASSEMBLY</b>					
County Assembly	ADMINISTRATION AND SUPPORT				
		3110500 Assembly Civil Works Speakers House	10,000,000	11,000,000	12,100,000
		Perimeter fence	8,000,000	8,800,000	9,680,000
		Refurbishment of assembly			
		Construction of Offices			
	County Assembly Total		18,000,000	19,800,000	21,780,000
<b>GRAND TOTAL - DEV</b>			<b>2,859,602,551</b>	<b>3,042,162,806</b>	<b>3,346,379,087</b>

**RECURRENT BUDGET 2020/2021**

DEPARTMENT	PROGRAMS	Sub Programmes or Activities	ACTUAL BUDGET 2020-2021	2021-2022	2022-2023
<b>GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION</b>					
		<b>COUNTY EXECUTIVE</b>			
	County and Executive Coordination Sub-Program	2110100 Basic Salaries Executives			
		2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
		2210499 Foreign Travel and Subs. - Others	1,200,000	1,320,000	1,452,000
		2210502 Publishing and Printing Services	500,000	550,000	605,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals			
		2210799 Training Expenses - Other (Bud	1,100,000	1,210,000	1,331,000
		2210899 Hospitality Supplies - other (	1,440,000	1,584,000	1,742,400
		2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,200,000	2,420,000
		vehicles purchase/maintenance	5,700,000	6,270,000	6,897,000
		Governors Residence Rent (14 months)	3,338,148	3,671,963	4,039,159
		Deputy Governors Residence Rent (60 months)	5,400,000	5,940,000	6,534,000
		2211299 Fuel Oil and Lubricants - Othe	2,100,000	2,310,000	2,541,000
		<b>COUNTY EXECUTIVE</b>	<b>25,778,148</b>	<b>28,355,963</b>	<b>31,191,559</b>
		<b>COUNTY COORDINATION</b>			
		Legal fees	25,000,000	27,500,000	30,250,000
		2110100 Basic Salaries Coordination			
		2210899 Hospitality Supplies - other	1,440,000	1,584,000	1,742,400
		2210802 Boards, Committees, Conferences and Seminars	2,300,000	2,530,000	2,783,000
		2211000 Purchase of motor vehicle (County Adm and County Attorney	14,000,000		
				15,400,000	16,940,000
		2420401 Public Participation	1,000,000	1,100,000	1,210,000
		2211016 Purchase of Uniforms and Clothing - Staff	2,430,000	2,673,000	2,940,300
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,720,000	2,992,000	3,291,200
		2211100 Office and General Supplies and Services	500,000	550,000	605,000
		2211199 Computers and accessories	1,000,000	1,100,000	1,210,000
		2211299 Fuel Oil and Lubricants - Othe	3,000,000	3,300,000	3,630,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	550,000	605,000	665,500
		2211199 Printers	1,500,000	1,650,000	1,815,000
		2211313 Security Operations	20,000,000	22,000,000	24,200,000
		Incinerator	1,000,000	1,100,000	1,210,000
		Office Furniture	1,000,000	1,100,000	1,210,000
		2220299 Routine Maintenance (HQ facelift and repairs)	5,950,000	6,545,000	7,199,500
		2210302 Accommodation - Domestic Travel-(Sub county Administration)	2,200,000	2,420,000	2,662,000
		<b>COUNTY COORDINATION</b>	<b>85,590,000</b>	<b>94,149,000</b>	<b>103,563,900</b>
	<b>PROJECT CO-ORDINATION AND MONITORING</b>				
		Accommodation - Domestic Travel	1,000,000	2,000,000	2,000,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000		
		2220101 Vehicles maintenance	250,000		
		2211306 Subscription to professional bodies	50,000		



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2021/2022	PROJECTION 2022- 2023	PROJECTION 2023- 2024
		Fuel Oil and Lubricants	1,500,000	2,000,000	2,000,000
		2211000 Purchase of field monitoring vehicle	-	-	-
		Public Participation	1,500,000	2,000,000	2,000,000
	<b>Sub-Total</b>		<b>4,500,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
	<b>County and Executive Coordination Sub-Program Total</b>		<b>115,868,148</b>	<b>128,504,963</b>	<b>140,755,459</b>
	<b>Disaster Control and Management</b>	2210302 Accommodation - Domestic Travel	2,145,000	2,359,500	2,595,450
		2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,300,000	3,630,000
		Training Expenses	1,000,000	1,100,000	1,210,000
		2211031 Specialised Materials - Other	2,500,000	2,750,000	3,025,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	110,000	121,000	133,100
		Seminar/Conferences	-	-	-
		2211299 Fuel Oil and Lubricants - Othe	3,000,000	3,300,000	3,630,000
		2220101 Maintenance Expenses - Motor Vehicles	3,300,000	3,630,000	3,993,000
		2640402 Donations	2,000,000	2,200,000	2,420,000
	<b>Disaster Control and Management Total</b>		<b>17,055,000</b>	<b>18,760,500</b>	<b>20,636,550</b>
	<b>INTERNAL AUDIT PROGRAM</b>	2210302 Accommodation - Domestic Travel	3,300,000	3,630,000	3,993,000
		2210500 Printing , Advertising and Information Supplies and Services	500,000	550,000	605,000
		2210502 Publishing and Printing Services	-	-	-
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	220,000	242,000
		2210700 Training Expenses	2,000,000	2,200,000	2,420,000
		2211000 Specialised Materials and Supplies	-	-	-
		3110701 Purchase of Motor Vehicle	-	-	-
		Audit Committee	1,146,700	1,261,370	1,387,507
		2211100 Office and General Supplies and Services	500,000	550,000	605,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,600,000	1,760,000	1,936,000
		2211200 Fuel Oil and Lubricants	1,800,000	1,980,000	2,178,000
	<b>Internal Audit Sub-Program Total</b>		<b>11,046,700</b>	<b>12,151,370</b>	<b>13,366,507</b>
	<b>Compliance and Enforcement</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,250,000	3,575,000	3,932,500
		2210500 Printing , Advertising and Information Supplies and Services	550,000	605,000	665,500
		2210502 Publishing and Printing Services	550,000	605,000	665,500
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	-	-
		2210700 Training Expenses	2,000,000	2,200,000	2,420,000
		2211000 Motor vehicles	-	-	-
		2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,650,000	1,815,000
		2211100 Office and General Supplies and Services	110,000	121,000	133,100
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	110,000	121,000
		2211200 Fuel Oil and Lubricants	1,100,000	1,210,000	1,331,000
	<b>Compliance and Enforcement sub- Program Total</b>		<b>9,160,000</b>	<b>10,076,000</b>	<b>11,083,600</b>
		<b>COUNTY COORDINATION SUPPORT</b>	<b>37,261,700</b>	<b>40,987,870</b>	<b>45,086,657</b>
	<b>GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION Total</b>		<b>153,129,848</b>	<b>169,492,833</b>	<b>185,842,116</b>
	<b>FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING</b>				
	<b>FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC</b>	<b>Administration and Support</b>			
		2110100 Basic Salaries - Permanent Employees	-	-	-
		2210101 Electricity	18,000,000	19,800,000	21,780,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,200,000	2,420,000
		2210302 Accommodation - Domestic Travel	8,000,000	8,800,000	9,680,000
		2210499 Foreign Travel and Subs - Others	2,000,000	2,200,000	2,420,000
		2210502 Publishing and Printing Services	5,000,000	5,500,000	6,050,000
		2210799 Training Expenses - Other (Bud	2,000,000	2,200,000	2,420,000
		2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,500,000	6,050,000
		2210999 Insurance Costs - Other (Budge	10,000,000	11,000,000	12,100,000
		2211016 Purchase of Uniforms and Clothing - Staff	1,500,000	1,650,000	1,815,000
		2211199 Office and General Supplies -	11,000,000	12,100,000	13,310,000
		2211200 Fuel Oil and Lubricants	3,000,000	3,300,000	3,630,000
		2211301 Bank Service Commission and Charges	1,000,000	1,100,000	1,210,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,300,000	3,630,000
		2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,200,000	2,420,000
		2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000	3,630,000
		2220200 Routine Maintenance - Other Assets	1,000,000	1,100,000	1,210,000
		2810199 Budget Reserves - Other (Budget)	-	-	-
		3110502 Water Supplies and Sewerage	3,000,000	3,300,000	3,630,000
		KDSP B/F	-	-	-
		KDSP	-	-	-
		Other Recurrent Expenditure	-	-	-
	<b>Administration and Support Total</b>		<b>80,500,000</b>	<b>88,550,000</b>	<b>97,405,000</b>
	<b>Automation and Revenue System</b>	2211310 Contracted Professional Services	1,000,000	1,100,000	1,210,000
		2220299 Routine Maintenance - Other As	-	-	-
	<b>Enterprise Resources Planning Programme Total</b>		<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	<b>Financial Management programme</b>	<b>Financial Reporting</b>			
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	440,000	484,000
		2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
		2210499 Foreign Travel and Subs - Others	1,000,000	1,100,000	1,210,000
		2210502 Publishing and Printing Services	500,000	550,000	605,000
		2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
		2211299 Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
		<b>Financial Reporting Total</b>	<b>4,900,000</b>	<b>5,390,000</b>	<b>5,929,000</b>
		<b>Economic Planning</b>			
		2210500 Printing , Advertising and Information Supplies and Services	5,000,000	5,500,000	6,050,000
		2210899 Hospitality Supplies - other (	3,500,000	3,850,000	4,235,000
		2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
		2211100 Office and General Supplies and Services	2,000,000	2,200,000	2,420,000
		Office Maintenance	1,000,000	1,100,000	1,210,000



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2021/2022	PROJECTION 2022- 2023	PROJECTION 2023- 2024
		<b>Economic Planning total</b>	<b>14,500,000</b>	<b>15,950,000</b>	<b>17,545,000</b>
		<b>Budgeting</b>			
		2210500 Printing , Advertising and Information Supplies and Services	1,300,000	1,430,000	1,573,000
		2210899 Hospitality Supplies - other	300,000	330,000	363,000
		2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
		2211100 Office and General Supplies and Services	300,000	330,000	363,000
		<b>Budgeting total</b>	<b>4,900,000</b>	<b>5,390,000</b>	<b>5,929,000</b>
		<b>Monitoring and Evaluation</b>			
		2210500 Printing , Advertising and Information Supplies and Services	300,000	330,000	363,000
		2210899 Hospitality Supplies - other	400,000	440,000	484,000
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		2211100 Office and General Supplies and Services	500,000	550,000	605,000
		<b>Monitoring and Evaluation total</b>	<b>3,200,000</b>	<b>3,520,000</b>	<b>3,872,000</b>
		<b>Public participation</b>			
		2210500 Printing , Advertising and Information Supplies and Services	400,000	440,000	484,000
		2210899 Hospitality Supplies - other	400,000	440,000	484,000
		2210302 Accommodation - Domestic Travel	2,500,000	2,750,000	3,025,000
		2211100 Office and General Supplies and Services	700,000	770,000	847,000
		<b>Public Participation total</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
		<b>REVENUE AND RESOURCE MOBILIZATION</b>			
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
		2210302 Accommodation - Domestic Travel	4,000,000	4,400,000	4,840,000
		2211100 Office and General Supplies and Services	5,000,000	5,500,000	6,050,000
		2210502 Publishing and Printing Services	10,000,000	11,000,000	12,100,000
		2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
		2211299 Fuel Oil and Lubricants	5,000,000	5,500,000	6,050,000
		2420401 Public Participation	2,000,000	2,200,000	2,420,000
		2810199 Budget Reserves - Other (Budget)	-	-	-
		<b>Revenue and Resource Mobilization sub total</b>	<b>27,300,000</b>	<b>30,030,000</b>	<b>33,033,000</b>
		<b>INFORMATION COMMUNICATION AND TECHNOLOGY</b>			
		Printing Services and Advertising	1,000,000	1,000,000	1,000,000
		Subscriptions	2,500,000	2,500,000	2,500,000
		Training Expenses	1,500,000	2,000,000	2,000,000
		<b>ICT Sub Total</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
		<b>Financial Management programme Total</b>	<b>63,800,000</b>	<b>70,180,000</b>	<b>76,648,000</b>
		<b>FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING Total</b>	<b>145,300,000</b>	<b>159,830,000</b>	<b>175,263,000</b>
		<b>AGRICULTURE,LIVESTOCK AND FISHERIES</b>			
		<b>Administration and Support Program</b>			
		2210100 Basic Salaries - Permanent Employees			
		Salaries Fisheries			
		New Staffs			
		Salaries Agriculture			
		2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
		2210499 Foreign Travel and Subs. - Others	550,000	605,000	665,500
		2210502 Publishing and Printing Services	300,000	330,000	363,000
		2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
		2211199 Office and General Supplies -	200,000	220,000	242,000
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000	1,210,000
		2220299 Routine Maintenance - Other As	500,000	550,000	605,000
		<b>Administration and Support Program Total</b>	<b>3,750,000</b>	<b>4,125,000</b>	<b>4,537,500</b>
		<b>Agricultural Training Centres Program</b>			
		2210101 Electricity	1,000,000	1,100,000	1,210,000
		2210102 Water and sewerage charges	500,000	550,000	605,000
		2210799 Training Expenses - Other (Bud	-	-	-
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
		2211031 Specialised Materials - Other	1,000,000	1,100,000	1,210,000
		<b>Agricultural Training Centres Program Total</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
		<b>Cash Crop Development Program</b>			
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		2211199 Office and General Supplies -	200,000	220,000	242,000
		2211299 Fuel Oil and Lubricants - Othe	500,000	550,000	605,000
		<b>Cash Crop Development Program Total</b>	<b>2,700,000</b>	<b>2,970,000</b>	<b>3,267,000</b>
		<b>Food Security Program</b>			
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		2211199 Office and General Supplies -	500,000	550,000	605,000
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000	1,210,000
		<b>Food Security Program Total</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
		<b>Livestock and Fisheries Development Program</b>			
		Salaries			
		2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
		2211199 Office and General Supplies -	50,000	55,000	60,500
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000	1,210,000
		<b>Livestock and Fisheries Development Program Total</b>	<b>1,550,000</b>	<b>1,705,000</b>	<b>1,875,500</b>
		<b>Veterinary Services Program</b>			
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		2210504 Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000
		2211199 Office and General Supplies -	1,000,000	1,100,000	1,210,000
		2211299 Fuel Oil and Lubricants - Othe	1,200,000	1,320,000	1,452,000
		2220299 Routine Maintenance - Other As	500,000	550,000	605,000
		<b>Veterinary Services Program Total</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
		<b>AGRICULTURE,LIVESTOCK AND FISHERIES Total</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
		<b>ENERGY, TRANSPORT AND INFRASTRUCTURE</b>			
		<b>Energy Development</b>			
		22111311 Streets lighting	1,000,000	1,100,000	1,210,000
		<b>Energy Development Total</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
		<b>Market &amp; Urban Development</b>			
		2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
		2210499 Foreign Travel and Subs. - Others			
		2210502 Publishing and Printing Services	800,000	880,000	968,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,519,000	1,670,900	1,837,990
		<b>Market &amp; Urban Development Total</b>	<b>3,319,000</b>	<b>3,650,900</b>	<b>4,015,990</b>



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2021/2022	PROJECTION 2022- 2023	PROJECTION 2023- 2024
		Salaries Public works			
	<b>Road Development programme</b>	2210302 Accommodation - Domestic Travel	2,500,000	2,750,000	3,025,000
		2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
		2211299 Fuel Oil and Lubricants - Othe	2,000,598	2,200,658	2,420,724
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	5,000,000	5,500,000	6,050,000
		2210604 Hire of Transport, Equipment	750,000	825,000	907,500
		2210606 Hire of Equipment, plant and Machinery	300,000	330,000	363,000
	<b>Road Development programme Total</b>		<b>11,550,598</b>	<b>12,705,658</b>	<b>13,976,224</b>
<b>ENERGY, TRANSPORT AND INFRASTRUCTURE Total</b>		<b>Total</b>	<b>15,869,598</b>	<b>17,456,558</b>	<b>19,202,214</b>
<b>WATER AND IRRIGATION</b>					
	<b>Water development programme</b>	Salaries Water dept			
		2210302 Accommodation - Domestic Travel	800,000	880,000	968,000
		2211299 Fuel Oil and Lubricants - Other	1,000,000	1,100,000	1,210,000
		2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,750,000	1,750,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	726,629		
				759,500	759,500
		2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000		
				200,000	200,000
		2210604 Hire of Transport, Equipment	750,000	750,000	750,000
		2210606 Hire of Equipment, plant and Machinery	600,000	600,000	600,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	110,000	121,000
	<b>Water development programme Total</b>		<b>5,176,629</b>	<b>5,694,292</b>	<b>6,263,721</b>
<b>WATER AND IRRIGATION</b>			<b>5,176,629</b>	<b>5,694,292</b>	<b>6,263,721</b>
	<b>COMMERCE, TRADE, INDUSTRY AND TOURISM</b>				
<b>COMMERCE, TRADE, INDUSTRY AND TO</b>	<b>Market Development</b>	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,650,000	1,815,000
		2210603 Rents and Rates - Non-Residential	2,420,000	2,662,000	2,928,200
		3111499 Research, Feasibility Studies	1,500,000	1,650,000	1,815,000
		2210502 Publishing and Printing Services	1,500,000	1,650,000	1,815,000
		2210799 Training Expenses - Other (Bud	300,000	330,000	363,000
		2210302 Accommodation- Domestic and Other Travel	1,650,000	1,815,000	1,996,500
		2211299 Fuel Oil and Lubricants - Othe	2,420,000	2,662,000	2,928,200
	<b>Markets development program Total</b>		<b>11,290,000</b>	<b>12,419,000</b>	<b>13,660,900</b>
	<b>Consumer Protection and Regulation</b>	2210504 Advertising, Awareness and Publicity Campaigns	650,000	715,000	786,500
		2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
		2220299 Routine Maintenance - Other As	900,000	990,000	1,089,000
		2210202 Internet Connection	-	-	-
		2210603 Rents and Rates - Non-Residential	-	-	-
		2211299 Fuel Oil and Lubricants - Othe	1,760,000	1,936,000	2,129,600
	<b>Consumer Protection and Regulation Total</b>		<b>3,510,000</b>	<b>3,861,000</b>	<b>4,247,100</b>
	<b>General Administration and Support program</b>	2110100 Basic Salaries - Permanent Employees			
		2210100 Utilities Supplies and Services	1,000,000	1,100,000	1,210,000
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		2210799 Training Expenses - Other (Bud	200,000	220,000	242,000
		3110701 Purchase of Motor Vehicle			
		2210899 Hospitality Supplies - other (	1,430,000	1,573,000	1,730,300
		2210101 Electricity	1,000,000	1,100,000	1,210,000
		2210102 Water and Sewerage Services	500,000	550,000	605,000
		2211199 Office and General Supplies - and internet connection	1,023,000	1,125,300	1,237,830
	<b>General Administration and Support program Total</b>		<b>7,153,000</b>	<b>7,868,300</b>	<b>8,655,130</b>
	<b>Tourism Development Program</b>	2210302 Accommodation - Domestic and other Travel	1,000,000	1,100,000	1,210,000
		3111499 Research, Feasibility Studies	1,500,000	1,650,000	1,815,000
		2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
		2211031 Specialised Materials - Other	500,000	550,000	605,000
		2210502 Publishing and Printing Services	500,000	550,000	605,000
		2220101-Maintenance Expenses - Motor Vehicles	500,000	550,000	605,000
		2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	<b>Tourism Development Program Total</b>		<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	<b>Trade and Industries Development Program</b>	2211311 Contracted Technical Services	1,000,000	1,100,000	1,210,000
		3111499 Research, Feasibility Studies	1,000,000	1,100,000	1,210,000
		2211031 Specialised Materials - Other	1,600,000	1,760,000	1,936,000
		2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
		2210502 Publishing and Printing Services	500,000	550,000	605,000
		2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	<b>Trade and Industries Development Program Total</b>		<b>5,600,000</b>	<b>6,160,000</b>	<b>6,776,000</b>
<b>COMMERCE, TRADE, INDUSTRY AND TOURISM Total</b>			<b>32,553,000</b>	<b>35,808,300</b>	<b>39,389,130</b>
	<b>HEALTH AND SANITATION</b>				
<b>HEALTH AND SANITATION</b>	<b>Alcohol Programme</b>	2210302 Accommodation - Domestic Travel	1,100,000	1,210,000	1,331,000
		2211199 Office and General Supplies -	1,100,000	1,210,000	1,331,000
		2211299 Fuel Oil and Lubricants - Othe	1,100,000	1,210,000	1,331,000
	<b>Alcohol Sub-Programme Total</b>		<b>3,300,000</b>	<b>3,630,000</b>	<b>3,993,000</b>
	<b>CURATIVE HEALTH PROGRAMME</b>	2110202 Casual Labour - Others			
		2210101 Electricity	5,000,000	5,500,000	6,050,000
		2210102 Water and sewerage charges	2,500,000	2,750,000	3,025,000
		2210302 Accommodation - Domestic Travel	6,600,000	7,260,000	7,986,000
		2210899 Food rations	11,000,000	12,100,000	13,310,000
		2211001 Medical Drugs	350,622,000	385,684,200	424,252,620
		2211002 Dressings and Other Non-Pharmaceutical Medical Items	50,000,000	55,000,000	60,500,000
		Lab Reagents	20,000,000		
		2211310 Contracted Professional Services	10,000,000	11,000,000	12,100,000
		2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer ( GOK )	1,100,000	1,210,000	1,331,000
		2211026 Purchase of Vaccines and Sera	1,100,000	1,210,000	1,331,000
		2211299 Fuel Oil and Lubricants - Othe	2,200,000	2,420,000	2,662,000
		2810199 Budget Reserves - Other (Budget)	-	-	-
	<b>Curative health Programme Total</b>		<b>460,122,000</b>	<b>484,134,200</b>	<b>532,547,620</b>
	<b>Health administration planning and support programme</b>	2110100 Basic Salaries - Permanent Employees			
		Additional Employees			
		Additional Employees			



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2021/2022	PROJECTION 2022- 2023	PROJECTION 2023- 2024
		2110202 Casual Labour - Others	-	-	-
		2210101 Electricity	5,000,000	5,500,000	6,050,000
		2210102 Water and sewerage charges	2,500,000	2,750,000	3,025,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-
		2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
		2210499 Foreign Travel and Subs. - Others	990,000	1,089,000	1,197,900
		2210502 Publishing and Printing Services	1,100,000	1,210,000	1,331,000
		2210504 Advertising, Awareness and Publicity Campaigns	550,000	605,000	665,500
		2210603 Rents and Rates - Non-Residential	11,441,648	12,585,813	13,844,394
		2210606 Hire of Equipment, Plant and Machinery	-	-	-
		2210799 Training Expenses - Other (Bud	2,200,000	2,420,000	2,662,000
		2210899 Hospitality Supplies - other (	550,000	605,000	665,500
		2210910 Medical Insurance	1,650,000	1,815,000	1,996,500
		2211015 Food and Rations	3,000,000	3,300,000	3,630,000
		2211031 Conditional allocation user fees foregone	-	-	-
		2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,200,000	2,420,000
		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
		2211311 Contracted Technical Services	-	-	-
		2220101 Maintenance Expenses - Motor Vehicles	3,300,000	3,630,000	3,993,000
		2220205 Maintenance of Buildings and Stations - Non-Residential	2,879,525	3,167,478	3,484,225
		Maternal Health Grant expenses	-	-	-
		2630101 Danida	40,701,000	44,771,100	49,248,210
		2630101 Danida Brought Forward 2020/2021	-	-	-
		3111499 Research, Feasibility Studies	2,200,000	2,420,000	2,662,000
		<b>Health administration planning and support programme Total</b>	<b>84,712,173</b>	<b>93,183,390</b>	<b>102,501,729</b>
		<b>Infrastructure support programme</b>			
		2210302 Accommodation - Domestic Travel	1,100,000	1,210,000	1,331,000
		2211299 Fuel Oil and Lubricants - Othe	550,000	605,000	665,500
		<b>Infrastructure support programme Total</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
		<b>Reproductive</b>			
		2210302 Accommodation - Domestic Travel	1,650,000	1,815,000	1,996,500
		2211199 Office and General Supplies -	330,000	363,000	399,300
		2211015 Food and Rations	1,320,000	1,452,000	1,597,200
			-	-	-
		<b>Reproductive total</b>	<b>3,300,000</b>	<b>3,630,000</b>	<b>3,993,000</b>
		<b>HEALTH AND SANITATION Total</b>	<b>583,084,173</b>	<b>596,227,590</b>	<b>644,685,349</b>
		<b>LANDS , HOUSING AND PHYSICAL PLANNING</b>			
		<b>Administration and Support</b>			
		2110100 Basic Salaries - Permanent Employees	-	-	-
		2210302 Accommodation - Domestic Travel	2,500,000	2,750,000	3,025,000
		2210499 Foreign Travel and Subs. - Others	500,000	550,000	605,000
		2210502 Publishing and Printing Services	2,000,000	2,200,000	2,420,000
		2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
		2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
		2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,200,000	2,420,000
		2210899 Hospitality Supplies - other	700,000	770,000	847,000
		2210999 Insurance Costs - Other (Budge	1,000,000	1,100,000	1,210,000
		2211031 Specialised Materials - Other	500,000	550,000	605,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,100,000	1,210,000
		2211199 Office and General Supplies -	-	-	-
		2211299 Fuel Oil and Lubricants - Othe	1,800,000	1,980,000	2,178,000
		2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,100,000	1,210,000
		2810199 Budget Reserves - Other (Budget)	-	-	-
		<b>LANDS , HOUSING AND PHYSICAL PLANNING Total</b>	<b>14,500,000</b>	<b>15,950,000</b>	<b>17,545,000</b>
		<b>MURANG'A MUNICIPALITY</b>			
		<b>Performance Management</b>			
		Training and Capacity building	2,000,000.00	2,200,000	2,420,000
		Structuring and staff rationalization	1,000,000.00	1,100,000	1,210,000
		Disaster control and management	1,000,000.00	1,100,000	1,210,000
		<b>Urban Management</b>			
		Urban development policies and structures	1,500,000.00	1,650,000	1,815,000
		<b>Enforcement</b>			
		Training and Capacity building	2,000,000.00	2,200,000	2,420,000
		Procurement of uniforms	1,500,000.00	1,650,000	1,815,000
		Benchmarking/twinning/Exchange	1,500,000.00	1,650,000	1,815,000
		<b>Administration and Support</b>			
		Basic Salaries - Permanent Employees lands	-	-	-
		Basic Salaries - Casuals' Employees	-	-	-
		New Staffs - Recruitment	-	-	-
		Accommodation - Domestic Travel	1,900,000	2,090,000	2,299,000
		Foreign Travel and Subs. - Others	-	-	-
		Publishing and Printing Services	200,000	220,000	242,000
		Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
		Training Expenses - Other (Bud	300,000	330,000	363,000
		Boards, Committees, Conferences and Seminars	4,000,000	4,400,000	4,840,000
		Hospitality Supplies - other	700,000	770,000	847,000
		Insurance Costs - Other (Budge	500,000	550,000	605,000
		Specialised Materials - Other	200,000	220,000	242,000
		General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000	363,000
		Office and General Supplies -	-	-	-
		Fuel Oil and Lubricants - Others	1,800,000	1,980,000	2,178,000
		Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
		Other Recurrent	-	-	-
		<b>MURANG'A MUNICIPALITY</b>			
		<b>Muranga municipality TOTAL</b>	<b>22,600,000</b>	<b>24,860,000</b>	<b>27,346,000</b>
		<b>PUBLIC SERVICE ADMINISTRATION</b>			
		<b>Administration and Support</b>			
		2110199 Basic Salaries - Permanent - Others	4,665,650,947	4,665,650,947	5,132,216,042
		Pension( Employer 15%)	-	-	-
		Housing Levy (Employer Contribution)	-	-	-
		2210910 Medical Insurance (Group life)	-	-	-
		Gratuity	-	-	-
		Domestic travel	3,000,000	3,300,000	3,630,000
		2210910 Medical Insurance (Workman cover)	-	-	-
		Other entitlements and allowances ie Transfer, Benevolent, Baggage, Transfer, Benevolent, Baggage, NSSF, Medallion	-	-	-



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2021/2022	PROJECTION 2022- 2023	PROJECTION 2023- 2024
		2210910 Medical Insurance (GPA cover)	-	-	-
		2210314 Transport Allowance	-	-	-
		2210910 Medical Insurance - Employee Medical Scheme	-	-	-
		2420499 Other Creditors - Arrears	-	-	-
			<b>4,244,500,861</b>	<b>4,668,950,947</b>	<b>5,135,846,042</b>
		2210799 Training Expenses	20,000,000	22,000,000	24,200,000
		HR Consultancies	2,000,000	2,200,000	2,420,000
			<b>22,000,000</b>	<b>24,200,000</b>	<b>26,620,000</b>
		Hospitality	1,000,000	1,100,000	1,210,000
		2211031 Specialised Materials - Other (Acquire 8 Biometric Clocking System)	2,500,000	2,750,000	3,025,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000	2,860,000	3,146,000
		2210802 Boards, Committees, Conferences and Seminars	2,500,000	2,750,000	3,025,000
		2220299 Routine Maintenance - Other As	500,000	550,000	605,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,200,000	2,420,000
		2810101 Fuel and Oil	1,000,000	1,100,000	1,210,000
			-	-	-
		Performance Management	3,000,000	3,300,000	3,630,000
		Local Travel and Related Expenses	-	-	-
			<b>15,100,000</b>	<b>16,610,000</b>	<b>18,271,000</b>
		<b>Human Resource management and development Total</b>			
		299015 Staff Welfare Expenses	-	-	-
			-	-	-
		<b>PUBLIC SERVICE ADMINISTRATION Total</b>	<b>4,281,600,861</b>	<b>4,709,760,947</b>	<b>5,180,737,042</b>
	<b>EDUCATION AND TECHNICAL TRAINING</b>				
<b>EDUCATION AND TECHNICAL TRAINING</b>	<b>Administration and Support</b>	2110199 Basic Salaries - Permanent - Others	-	-	-
		2210302 Accommodation - Domestic Travel	-	3,300,000	3,630,000
		2210502 Publishing and Printing Services	1,000,000	1,100,000	1,210,000
		Training Expenses	2,500,000	2,750,000	3,025,000
		2211031 Specialised Materials - Other	2,000,000	2,200,000	2,420,000
		2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,200,000	2,420,000
		2211199 Office and General Supplies -	1,000,000	1,100,000	1,210,000
		<b>Administration and Support Total</b>	<b>11,500,000</b>	<b>12,650,000</b>	<b>13,915,000</b>
	<b>Early childhood Development</b>	2110199 Basic Salaries - Permanent - Others	-	-	-
		COVID-19 Mitigation	2,000,000	2,200,000	2,420,000
		Teaching/Learning materials	15,000,000	16,500,000	18,150,000
		Training Expenses	3,000,000	3,300,000	3,630,000
		Monitoring and Evaluation	2,000,000	2,200,000	2,420,000
		Feeding programme-Porridge	20,000,000	22,000,000	24,200,000
		2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
		School Milk Programme	20,000,000	22,000,000	24,200,000
		<b>Early childhood Development Total</b>	<b>65,000,000</b>	<b>71,500,000</b>	<b>78,650,000</b>
	<b>Education Interventions</b>	2210502 Publishing and Printing Services	3,000,000	3,300,000	3,630,000
		Scholarship Programme	80,000,000	88,000,000	96,800,000
		Administration of scholarship	1,000,000	1,100,000	1,210,000
		Event management( Education day and scholarship award)	1,000,000	1,100,000	1,210,000
		Back to school items	5,000,000	5,500,000	6,050,000
		<b>Education Interventions Total</b>	<b>90,000,000</b>	<b>99,000,000</b>	<b>108,900,000</b>
	<b>Youth Polytechnics &amp; Vocational training</b>				
		Basic Salaries	-	-	-
		Training Expenses	2,000,000	2,200,000	2,420,000
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		Monitoring and Evaluation	1,000,000	1,100,000	1,210,000
		COVID-19 Mitigation	3,000,000	3,300,000	3,630,000
		SVTCSG Grant Capitation	107,265,000	117,991,500	129,790,650
		SVTCSG Grant Matching Fund	107,265,000	117,991,500	129,790,650
		Ufundi Kwa Vijana/Shortcourses-Training	5,000,000	5,500,000	6,050,000
		Ufundi Kwa Vijana/Shortcourses-Graduation	3,000,000	3,300,000	3,630,000
		<b>Youth Polytechnics &amp; Vocational training Total</b>	<b>230,530,000</b>	<b>253,583,000</b>	<b>278,941,300</b>
	<b>Talents innovation and local Industry</b>				
		identification of talents, innovations and local industry	500,000	550,000	605,000
		public sensitization	-	-	-
		empowerments of talents and innovations	-	-	-
		Training/ capacity buildings	-	-	-
		monitoring and Evaluation	-	-	-
		Accommodation and Domestic travel	500,000	550,000	605,000
		Publishing and printing services	500,000	550,000	605,000
		<b>Talents innovation and local Industry Total</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
	<b>EDUCATION AND TECHNICAL TRAINING Total</b>		<b>398,530,000</b>	<b>438,383,000</b>	<b>482,221,300</b>
	<b>YOUTH, CULTURE, GENDER, SOCIAL SERVICES</b>				
<b>YOUTH, CULTURE, GENDER, SOCIAL SERVICES</b>	<b>Administration and Support</b>				
		2210101 Electricity	2,000,000	2,200,000	2,420,000
		2210102 Water and sewerage charges	1,000,000	1,100,000	1,210,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
		2210202 Internet Connections	200,000	220,000	242,000
		2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
		2210499 Foreign Travel and Subs.- Others	-	-	-
		2210502 Publishing and Printing Services	100,000	110,000	121,000
		2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
		2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
		2210899 Hospitality Supplies - other (	200,000	220,000	242,000
		2210999 Insurance Costs - Other (Budge	800,000	880,000	968,000
		2211016 Purchase of Uniforms and Clothing - Staff	-	-	-
		2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
		2211199 Office and General Supplies -	200,000	220,000	242,000
		2211299 Fuel Oil and Lubricants - Othe	500,000	550,000	605,000
		2220299 Routine Maintenance - Other As	100,000	110,000	121,000



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2021/2022	PROJECTION 2022- 2023	PROJECTION 2023- 2024
	<b>Administration and Support Total</b>		<b>6,900,000</b>	<b>7,590,000</b>	<b>8,349,000</b>
	<b>Cooperative Development programme</b>	2110100 Basic Salaries - Permanent Employees	-	-	-
		New Staffs	-	-	-
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
		2210302 Accommodation - Domestic Travel	1,700,000	1,870,000	2,057,000
		2210899 Hospitality Supplies - other (	500,000	550,000	605,000
		2211031 Specialised Materials - Other	-	-	-
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
		2211299 Fuel Oil and Lubricants - Othe	1,300,000	1,430,000	1,573,000
		2220105 Routine Maintenance - Vehicles	100,000	110,000	121,000
		2420401 Public Participation	500,000	550,000	605,000
		2810199 Budget Reserves - Other (Budget)	-	-	-
	<b>Cooperative Development programme Total</b>		<b>4,300,000</b>	<b>4,730,000</b>	<b>5,203,000</b>
	<b>Culture Development programme</b>	2110100 Basic Salaries - Permanent Employees	-	-	-
		2210302 Accommodation - Domestic Travel	1,100,000	1,210,000	1,331,000
		2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
		2211031 Specialised Materials - Other	500,000	550,000	605,000
		2211199 Office and General Supplies -	100,000	110,000	121,000
		2810199 Budget Reserves - Other (Budget)	-	-	-
	<b>Culture Development programme Total</b>		<b>1,800,000</b>	<b>1,980,000</b>	<b>2,178,000</b>
	<b>Social Development programme</b>	2110100 Basic Salaries - Permanent Employees	-	-	-
		New Staffs	-	-	-
		2210101 Electricity	950,000	1,045,000	1,149,500
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
		2210302 Accommodation - Domestic Travel	1,500,000	1,650,000	1,815,000
		2210499 Foreign Travel and Subs - Others	-	-	-
		2210502 Publishing and Printing Services	600,000	660,000	726,000
		2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	-	-
		2211199 Office and General Supplies -	100,000	110,000	121,000
		2211299 Fuel Oil and Lubricants - Othe	800,000	880,000	968,000
		2220299 Routine Maintenance - Other As	-	-	-
	<b>Social Development programme Total</b>		<b>4,350,000</b>	<b>4,785,000</b>	<b>5,263,500</b>
	<b>Sport Development programme</b>	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		2210499 Foreign Travel and Subs - Others	-	-	-
		2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
		2211031 Specialised Materials - Other	1,000,000	1,100,000	1,210,000
		2211199 Office and General Supplies -	100,000	110,000	121,000
		2211299 Fuel Oil and Lubricants - Other	702,096	772,306	849,536
		2220299 Routine Maintenance - Other As	-	-	-
	<b>Sport Development programme Total</b>		<b>3,902,096</b>	<b>4,292,306</b>	<b>4,721,536</b>
	<b>Youth Empowerment Programme</b>	2210302 Accommodation - Domestic Travel	400,000	440,000	484,000
		2210799 Training Expenses - Other (Bud	-	-	-
		2211199 Office and General Supplies -	300,000	330,000	363,000
		2211299 Fuel Oil and Lubricants - Othe	400,000	440,000	484,000
	<b>Youth Empowerment programme Total</b>		<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
	<b>YOUTH, CULTURE, GENDER, SOCIAL SERVICES &amp; SPECIAL PROGRAMS Total</b>		<b>22,352,096</b>	<b>24,587,306</b>	<b>27,946,036</b>
	<b>ENVIRONMENT &amp; NATURAL RESOURCES</b>				
<b>ENVIRONMENT &amp; NATURAL RESOURCES</b>	<b>Environmental Conservation Program</b>	Fuel and lubricants	1,000,000	1,000,000	1,000,000
		Domestic travel	1,300,000	1,500,000	1,500,000
		Publicity	300,000	300,000	300,000
		Hospitality	200,000	200,000	200,000
		Environmental policies	500,000	1,000,000	1,000,000
		Environment days commemoration	300,000	500,000	500,000
	<b>Environmental Conservation Program Total</b>		<b>3,600,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
		Salary and wages	-	28,079,263	28,079,264
		Travel and accommodation	800,000	1,000,000	1,000,000
		Hospitality	200,000	200,000	200,000
		Fuel and lubricants	1,000,000	1,000,000	1,000,000
		Office stationeries	300,000	1,000,000	1,000,000
		Vehicle maintenance	1,000,000	1,000,000	1,000,000
		Publicity and awareness	1,000,000	6,050,000	6,655,000
		Purchase of detergents	500,000	500,000	500,000
		Maintenance of equipment's	1,000,000	1,000,000	1,000,000
		Foreign travel	500,000	1,000,000	1,000,000
		Office equipment	500,000	1,000,000	1,000,000
		Training	500,000	1,000,000	1,000,000
		Research	1,500,000	1,000,000	1,000,000
	<b>Environmental Administration and Support</b>		<b>8,800,000</b>	<b>43,829,263</b>	<b>44,434,264</b>
	<b>Waste Management Program</b>	2210302 Accommodation - Domestic Travel	800,000	880,000	968,000
		2110100 Salaries - Permanent Employees	-	-	-
		Hire of Machinery/Vehicle Maintenance	1,500,000	1,650,000	1,815,000
		2210899 Hospitality Supplies - other (	100,000	110,000	121,000
		2211299 Fuel Oil and Lubricants - Othe	3,000,000	3,300,000	3,630,000
	<b>Waste Management Program Total</b>		<b>5,400,000</b>	<b>5,940,000</b>	<b>6,534,000</b>
	<b>ENVIRONMENT &amp; NATURAL RESOURCES Total</b>		<b>17,800,000</b>	<b>54,269,263</b>	<b>55,468,264</b>
	<b>COUNTY PUBLIC SERVICE BOARD</b>				
<b>COUNTY PUBLIC SERVICE BOARD</b>	<b>General Administration and support</b>	Compensation to Employees	-	-	-
		2110100 Basic Salaries - Permanent Employees	31,918,754	35,110,629	38,621,692
		2110200 Basic Wages - Temporary Employees	290,400	319,440	351,384
		Other Recurrent Expenditure	-	-	-
		2210499 Foreign Travel and Subs - Others	440,000	484,000	532,400
		2210302 Accommodation - Domestic Travel	4,840,000	5,324,000	5,856,400



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2021/2022	PROJECTION 2022- 2023	PROJECTION 2023- 2024
		2210802 Boards, Committees, Conferences and Seminars	4,235,000	4,658,500	5,124,350
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	605,000	665,500
		2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
		2211199 Office and General Supplies -	1,000,000	1,100,000	1,210,000
		Office maintenance	3,000,000	3,300,000	3,630,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	700,000	770,000	847,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
		2210502 Publishing and Printing Services	1,000,000	1,100,000	1,210,000
		2211016 Purchase of Uniforms and Clothing - Staff	550,000	605,000	665,500
		2810199 Budget Reserves - Other (Budget)	-	-	-
	<b>General Administration and support Total</b>		<b>49,624,154.00</b>	<b>54,586,569.40</b>	<b>60,045,226.34</b>
	<b>National Value and Governance</b>	3110799 Purchase of M/Vehicle	5,500,000	6,050,000	6,655,000
		2211299 Fuel Oil and Lubricants - Other	700,000	770,000	847,000
		2210802 Boards, Committees, Conferences and Seminars	1,906,160	2,096,776	2,306,454
	<b>National Value and Governance Total</b>		<b>8,106,160</b>	<b>8,916,776</b>	<b>9,808,454</b>
				-	-
<b>COUNTY PUBLIC SERVICE BOARD GRAN</b>	<b>COUNTY PUBLIC SERVICE BOARD TOTAL</b>		<b>57,730,314</b>	<b>63,503,345</b>	<b>69,853,680</b>
<b>COUNTY ASSEMBLY</b>		<b>General Administration and Planning</b>	<b>815,138,124</b>	<b>735,143,240</b>	<b>735,143,240</b>
		Legislation and Representation			
		Oversight			
<b>COUNTY ASSEMBLY GRAND TOTAL</b>			<b>815,138,124</b>	<b>735,143,240</b>	<b>735,143,240</b>
				-	-
<b>RECURRENT GRAND TOTAL</b>			<b>6,555,364,643</b>	<b>7,045,510,116</b>	<b>7,671,003,878</b>
		<b>TOTAL BUDGET</b>	<b>9,414,967,194</b>	<b>10,087,672,922</b>	<b>11,017,382,965</b>