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

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Our ref: MCG/FIN & PLN/16/VOL.IV/40

Monday, April 30, 2018

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 2018/2019

VVe are forwarding herewith the Murang'a County Budget Estimates for FY 2018/2019 for your consideration and tabling in the County Assembly.

Kindly acknowledge receipt.

Yours faithfully

David W. Waweru

CECM -FINANCE, IT AND PLANNING

MURANG'A COUNTY ASSEMBLY

3 0 APR 2018

P. O. Box 731 - 10200, MURANC A Tel: 060-30626

MURANG'A COUNTY GOVERNMENT RECURRENT BUDGET FY 2018/2019

		CA CONTROL	I I		
VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
	GO	OVERNORSHIP, O	COUNTY COORDINATIO	ON AND ADMINISTRATIO	N
	GOVERNORSHIP, COUNTY COORDINATION	Compliance and Enforcement	2210300 Domestic Travel and Subsistence, and Other Transportation Costs 2210500 Printing,	3,000,000	2,000,000
	AND ADMINISTRATION	,	Advertising and Information Supplies and Services	2,000,000	200,000
			2210502 Publishing and Printing Services	1,000,000	1,000,000
			2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000
			2210700 Training Expenses	2,000,000	2,000,000
			2211000 Motor vehicles	2,500,000	6,000,000
		75	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000
	, ,		2211100 Office and General Supplies and Services	1,500,000	500,000
	-		2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	200,000
			2211200 Fuel Oil and Lubricants	2,000,000	2,000,000
		Compliance and Program Total	Enforcement sub-	15,500,000	14,900,000
			2110100 Basic Salaries Executives	90,171,151	62,164,935
			2110100 Basic Salaries Coordination	54,386,661	
			2210302 Accommodation - Domestic Travel	12,000,000	12,000,000
		2	2210499 Foreign Travel and Subs Others		3,000,000
			2210502 Publishing and Printing Services	2,000,000	2,000,000
			2210503 Subscriptions to Newspapers, Magazines and Periodicals	700,000	700,000
			2210799 Training Expenses - Other (Bud	3,000,000	3,000,000
	*		2210899 Hospitality Supplies - other (3,000,000	3,000,000
			2210802 Boards, Committees, Conferences and Seminars		11,000,000
			vehicles 2211299 Fuel Oil and	8,000,000	50,000,000
			Lubricants - Othe COUNTY EXECUTIVE	5,000,000 178,257,812	5,000,000 151,864,935
		County and	COUNTY COORDINATION		

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
		Outlity and	Legal fees	20,000,000	20,000,000
		Executive Coordination Sub-	2110200 Basic Wages - Temporary Employees		19,000,000
		Program	2210899 Hospitality Supplies - other (2210802 Boards,	3,000,000	3,000,000
			Committees, Conferences and Seminars	8,000,000	8,000,000
			2420401 Public Enterprises- Exchequer	8,000,000	3,000,000
R 01	gC		2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	5,000,000
			2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000
			2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000
		77	2211313 Security Operations	12,000,000	12,000,000
			2220299 Routine Maintenance - Other As	5,000,000 64,500,000	2,000,000 75,500,000
		County and Exec Program Total	utive Coordination Sub-	242,757,812	242,264,935
			2210302 Accommodation - Domestic Travel	1,000,000	1,000,000
			2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,000,000
			2211031 Specialised Materials - Other	-	3,000,000
		Disaster Control and Management	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,500,000
-			2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,000,000
			2220101 Maintenance Expenses - Motor Vehicles 2640402-Donations	1,000,000 3,000,000	1,000,000
		Disaster Control	and Management Total	9,500,000	12,500,000
			2210302 Accommodation - Domestic Travel	-	2,000,000
			2210500 Printing , Advertising and Information Supplies and Services 2210502 Publishing and	1,000,000	1,000,000
			Printing Services 2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000

OTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
			2210700 Training Expenses	500,000	500,000
			2211000 Specialised Materials and Supplies	_	
			2211016 Purchase of Uniforms and Clothing - Staff	-	
			2211100 Office and General Supplies and Services	-	-
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000
		24	2211200 Fuel Oil and Lubricants	1,000,000	1,000,000
		Internal Audit Su	b-Program Total	3,500,000	5,500,000
	GOVERNORSHIP	, COUNTY COOF	RDINATION AND	271,257,812	275,164,935
>	FIN	ANCE, INFORMA	2110100 Basic Salaries -	ND ECONOMIC PLANNI	The second secon
	1	and Support	Permanent Employees Compensation to Em	10,863,252	16,941,079
		Ì	Use of goods and ser	The state of the s	
	· ·		2210101 Electricity	16,000,000	30,000,000
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	8,500,000	5,000,000
			2210302 Accommodation - Domestic Travel	15,000,000	15,000,000
			2210499 Foreign Travel and Subs Others	2,000,000	2,000,000
			2210502 Publishing and Printing Services	10,000,000	10,000,000 20,756,250
			IDEAS-Grant 2210799 Training Expenses -		
			Other (Bud 2210802 Boards,	5,000,000	5,000,000
			Committees, Conferences and Seminars	5,000,000	5,000,000
	- !		2210999 Insurance Costs - Other (Budge	16,000,000	16,000,000
			2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,000,000
			2211031 Specialised Materials - Other	-	
			2211199 Office and General Supplies -	8,000,000	8,000,000
	-		2211200 Fuel Oil and Lubricants	12,000,000	12,000,000
			2211301 Bank Service Commission and Charges	8,000,000	8,000,000
			2211306 Membership Fees, Dues and Subscriptions to Professional and Trade		

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
R 03	TECHNOLOGY		2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	10,000,000
	AND ECONOMIC PLANNING		2220101 Maintenance Expenses - Motor Vehicles	10,000,000	10,000,000
			2220200 Routine Maintenance - Other Assets	5,000,000	5,000,000
			2810199 Budget Reserves - Other (Budget)	10,000,000	10,000,000
			3110502 Water Supplies and Sewerage Other Recurrent Expe	6,000,000 enditure	10,000,000
		Administration a	nd Support Total	151,500,000	186,756,250
		Automation and	2211310 Contracted Professional Services	2,000,000	* 2,000,000
i i		Revenue System	2220299 Routine Maintenance - Other As	1,000,000	1,000,000
5		Enterprise Resou Programme Total		3,000,000	3,000,000
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000
			2210302 Accommodation - Domestic Travel	3,000,000	3,000,000
		Financial	2210499 Foreign Travel and Subs Others	1,000,000	1,000,000
		Management	2210502 Publishing and Printing Services	200,000	200,000
	programme 22	2210799 Training Expenses - Other (Bud	1,000,000	1,000,000	
			2211299 Fuel Oil and Lubricants	1,000,000	1,000,000
			2420401 Public Enterprises 2810199 Budget Reserves -	3,000,000	3,000,000
		Financial Manag	Other (Budget) gement programme Total	2,401,553 12,601,553	2,401,553 12,601,553
	FINANCE, INFOR		Contract of the second of the second of	177,964,805	202,357,803
	FINANCE, INFO		ISHERIES		
-	AGRICULTURE,LI		2110100 Basic Salaries - Permanent Employees	-	
	VESTOCK AND		Salaries Fisheries	9,536,357 104,591,710	10,500,840 108,704,169
	FISHERIES		Salaries Agriculture 2210302 Accommodation - Domestic Travel	1,000,000	1,000,000
			2210499 Foreign Travel and Subs Others		1,000,000
	-	Administration	2210502 Publishing and	300,000	300,000
	14	and Support Program	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000
			2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,000,000

OTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
			2211199 Office and General Supplies -	2,000,000	2,000,000
			2211299 Fuel Oil and Lubricants - Othe 2220299 Routine	3,000,000	3,000,000
	_	Administration	Maintenance - Other As	3,000,000	3,000,000
		Administration	and Support Program	127,428,067	132,505,009
		,	2210101 Electricity 2210102 Water and sewerage charges	3,000,000 2,000,000	3,000,000
		Agricultural	2210799 Training Expenses - Other (Bud	3,000,000	2,000,000
		Training Centres Program	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,000,000
	*		2211031 Specialised Materials - Other	5,000,000	3,000,000
		Total	ning centres Frogram	11,000,000	11,000,000
	ē	Cash Crop	2210302 Accommodation - Domestic Travel 2211199 Office and General	3,000,000	3,000,000
	ia.	Development Program	Supplies - 2211299 Fuel Oil and	3,000,000	3,000,000
R 04		Cash Crop Deve	Lubricants - Othe lopment Program Total	3,000,000 9,000,000	3,000,000 9,000,000
			2210302 Accommodation -		
	·		Domestic Travel 2210504 Advertising,	1,000,000	1,000,000
	,	Food Security Program	Awareness and Publicity Campaigns 2211199 Office and General	1,000,000	1,000,000
			Supplies - 2211299 Fuel Oil and	1,500,000	1,500,000
		Food Samuel D	Lubricants - Othe	2,000,000	2,000,000
- 1	}	Food Security Pr		5,500,000	5,500,000
		Livestock and	Salaries 2210302 Accommodation -	99,844,819	113,238,575
	-	Fisheries Development Program	Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000
			2211199 Office and General Supplies -	1,000,000	1,000,000
			2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,000,000
			2220299 Routine Maintenance - Other As	1,000,000	1,000,000
	-	Program Total	sheries Development	105,344,819	118,738,575
		Veterinary Services Program	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000
		-	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000
` `			2211199 Office and General Supplies -	1,000,000	1,000,000

OTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
		Book (See Calento regional lines of the Field Co. Calento Cale	2211299 Fuel Oil and Lubricants - Othe	2 000 000	3 000 000
			2220299 Routine	3,000,000	3,000,000
	Votorinos		Maintenance - Other As	500,000	500,000
		Veterinary Service	es Program Total	7,000,000	7,000,000
	AGRICULTURE,L	IVESTOCK AND	ND FISHERIES Total 265,272,8		283,743,584
		数2019年15日200日的连续企业共和的主义大学工程的种类企业。 2010年16日20日的连续企业工程的主义大学工程的种类企业工程的工程工程和1000年1000年1000年1000年1000年1000年1000年100	TRANSPORT AND STRUCTURE		
	ENERGY, TRANSPORT AND	Energy Development	22111311 Streets lighting	2,000,000	2,000,00
	INFRASTRUCTUR		nent Total	2,000,000	2,000,000
	E	Market & Urban Development	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000
			2210499 Foreign Travel and Subs Others	1,000,000	1,000,000
			2210502 Publishing and Printing Services	1,000,000	1,000,00
			2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	5,000,000	1,000,00
			2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,000,00
		Market & Urban	Development Total	9,000,000	5,000,000
			Salaries Public works	14,977,820	14,343,84
	,		2210302 Accommodation - Domestic Travel	2,000,000	2,000,00
R 05		Dood	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,00
		Road Development programme	2211299 Fuel Oil and Lubricants - Othe 2220201 Maintenance of	8,500,000	8,500,00
		programme	Plant, Machinery and Equipment (including lifts)	4,000,000	4,000,00
,			2220205 Maintenance of Buildings and Stations Non- Residential	2,000,000	2,000,00
		Road Developme	ent programme Total	34,477,820	33,843,840
			Salaries Water dept	55,184,445	52,496,766
		Mate	2210302 Accommodation - Domestic Travel	1,400,000	1,400,000
		Water development	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000
	-	programme	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,500,000
		Water developme	ent programme Total	60,084,445	57,396,766
	ENERCY TRANS		ASTRUCTURE Total	105,562,265	98,240,606

OTE ODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
			2210504 Advertising, Awareness and Publicity Campaigns	1,417,000	1 417 000
		Market Development	2210603 Rents and Rates - Non-Residential	1,750,000	1,417,000
			2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000
		Agribusiness and	d Marketing program	5,167,000	5,167,000
			2210302 Accommodation - Domestic Travel	1,100,000	1,100,000
		Consumer Protection and	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000
		Regulation	2210603 Rents and Rates - Non-Residential	1,000,000	1,000,000
			2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000
		Consumer Protec	ction and Regulation	5,100,000	5,100,000
		186	2110100 Basic Salaries - Permanent Employees	2,856,086	2,781,954
	COMMERCE,TRAD		2210100 Utilities Supplies and Services 2210302 Accommodation -	1,000,000	1,000,000
R 06	E, INDUSTRY AND		Domestic Travel	1,000,000	1,000,000
	TOURISM		2210899 Hospitality Supplies - other (1,000,000	1,000,000
	,	1	2211199 Office and General		the Marine and the Control of the Co
	7		Supplies -	1,000,000	1,000,000
	*	General Administ program Total			
			Supplies - ration and Support 2210302 Accommodation -	6,856,086	6,781,954
		program Total	Supplies - ration and Support		6,781,954 500,000
		Tourism Development Program	zration and Support 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity	6,856,086 500,000	6,781,954
		Tourism Development Program Tourism Develop Trade and	2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns ment Program Total 2210302 Accommodation - Domestic Travel	6,856,086 500,000 2,000,000	6,781,954 500,000 2,000,000
		Tourism Development Program Tourism Develop Trade and Industries Development	zation and Support 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns ment Program Total 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns	6,856,086 500,000 2,000,000 2,500,000	6,781,954 500,000 2,000,000 2,500,000
		Tourism Development Program Tourism Develop Trade and Industries Development Program	zation and Support zation and Publicity campaigns ment Program Total zation and Publicity zation and Publicity campaigns zation and Support zation and Publicity campaigns zation and Support zatio	6,856,086 500,000 2,000,000 2,500,000 1,000,000 2,000,000 1,500,000	6,781,954 500,000 2,000,000 2,500,000 1,000,000 2,000,000 1,500,000
		Tourism Development Program	zration and Support 2210302 Accommodation - Domestic Travel 2210504 Advertising, Awareness and Publicity Campaigns	6,856,086 500,000 2,000,000	6,781,95 500,0
	COMMERCE,TRA HEALTH AND SANITATION	Tourism Development Program Tourism Develop Trade and Industries Development Program Trade and Industries Development Program	zeration and Support zeration and Publicity zera	6,856,086 500,000 2,000,000 1,000,000 1,000,000 1,500,000 4,500,000 24,123,086	6,781,954 500,000 2,000,000 1,000,000 1,500,000 4,500,000 24,048,954
	HEALTH AND	Tourism Development Program Tourism Develop Trade and Industries Development Program Trade and Industries Development Alcohol	zation and Support zation and Publicity	6,856,086 500,000 2,000,000 2,500,000 1,000,000 1,500,000 4,500,000 24,123,086	6,781,954 500,000 2,000,000 2,500,000 1,000,000 2,000,000 1,500,000 4,500,000

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
			2110202 Casual Labour - Others		
			2210101 Electricity	6,000,000	20,000,000
			2210102 Water and		A MARKET TO A PARKET
			sewerage charges	10,000,000	10,000,000
			2210302 Accommodation - Domestic Travel	8,000,000	8,000,000
			2210899 Food rations	10,000,000	12,000,000
			2211001 Medical Drugs	50,000,000	5,000,00
			2211002 Dressings and Other	50,000,000	5,000,000
			Non-Pharmaceutical Medical		
			Items	30,000,000	3,000,00
			2211310 Contracted Professional Services	2,000,000	* 2,000,00
			2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)	5,000,000	5,000,00
			2211026 Purchase of Vaccines and Sera	3,000,000	3,000,00
			2211299 Fuel Oil and Lubricants - Othe	12,000,000	12,000,00
			2810199 Budget Reserves - Other (Budget)	3,000,000	3,000,00
		Curative health P		139,000,000	83,000,000
			2110100 Basic Salaries - Permanent Employees	1,859,634,748	1,842,299,55
			2110202 Casual Labour - Others		
			2210101 Electricity	2 000 000	20,339,08
			2210101 Electricity 2210102 Water and	2,000,000	2,000,00
			sewerage charges	5,000,000	12,000,00
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,0
	_		2210302 Accommodation -		
	1	1		The second secon	12,000,0
			Domestic Travel	12,000,000	
P 07			Domestic Travel 2210499 Foreign Travel and Subs Others	12,000,000	
R 07			2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services	Note that the second se	1,000,0
R 07			2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity	1,000,000	1,000,0 4,000,0
R 07			2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210504 Advertising,	1,000,000	1,000,0 4,000,0
R 07			2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity Campaigns 2210603 Rents and Rates - Non-Residential	1,000,000	1,000,00 4,000,00 2,000,00
R 07		Health	2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity Campaigns 2210603 Rents and Rates -	1,000,000 1,000,000 2,000,000 14,400,000	1,000,0 4,000,0 2,000,0
R 07		Health administration	2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity Campaigns 2210603 Rents and Rates - Non-Residential 2210606 Hire of Equipment, Plant and Machinery	1,000,000 1,000,000 2,000,000	1,000,00 4,000,00 2,000,00
R 07		administration planning and	2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity Campaigns 2210603 Rents and Rates - Non-Residential 2210606 Hire of Equipment, Plant and Machinery 2210799 Training Expenses - Other (Bud	1,000,000 1,000,000 2,000,000 14,400,000	1,000,0 4,000,0 2,000,0 14,400,0
R 07		administration planning and support	2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity Campaigns 2210603 Rents and Rates - Non-Residential 2210606 Hire of Equipment, Plant and Machinery 2210799 Training Expenses - Other (Bud 2210899 Hospitality Supplies -	1,000,000 1,000,000 2,000,000 14,400,000 95,744,681 8,000,000	1,000,00 4,000,00 2,000,00 14,400,00
R 07		administration planning and	2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity Campaigns 2210603 Rents and Rates - Non-Residential 2210606 Hire of Equipment, Plant and Machinery 2210799 Training Expenses - Other (Bud	1,000,000 1,000,000 2,000,000 14,400,000 95,744,681	1,000,00 4,000,00 2,000,00 14,400,00 8,000,00 1,000,00 5,000,00

OTE SODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
	4		2211031 Conditional allocation user fees foregone		20,138,691
			2211103 Sanitary and		
			Cleaning Materials, Supplies and Services	5,000,000	5,000,000
			2211199 Office and General	0,000,000	
			Supplies - 2211299 Fuel Oil and	3,000,000	6,000,000
			Lubricants - Othe	5,000,000	5,000,000
	-		2211311 Contracted		
			Technical Services 2220101 Maintenance	5,000,000	5,000,000
			Expenses - Motor Vehicles	5,000,000	5,000,000
			2220205 Maintenance of Buildings and Stations Non- Residential	3,000,000	3,000,000
		9	Maternal Health Grant	0,000,000	5,000,000
			expenses	64,789,738	-
			2630101 Danida 3111499 Research,	25,000,000	62,437,600
			Feasibility Studies	3,000,000	3,000,000
		Health administr	ation planning and	2,132,409,167	2,045,454,902
		Infrastructure	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000
		support	2211299 Fuel Oil and		1,000,000
		programme	Lubricants - Othe	1,000,000	1,000,000
	h.	Infrastructure su	pport programme Total	2,000,000	2,000,000
			2210302 Accommodation - Domestic Travel	2,000,000	1,000,000
		Reproductive	2211199 Office and General		
		, toproduction	Supplies -	3,000,000	2,000,000
	1				
				5,000,000	3,000,000
2	HEALTH AND SA	NITATION Total		5,000,000 2,282,409,167	3,000,000 2,137,454,902
2	HEALTH AND SA	PL	ANNING		
2	HEALTH AND SA		ANNING 2110100 Basic Salaries - Permanent Employees lands		
2	HEALTH AND SA	Pl Administration	2110100 Basic Salaries -	2,282,409,167 5,623,448	2,137,454,902
	HEALTH AND SA	Pl Administration	2110100 Basic Salaries - Permanent Employees lands 2110100 Basic Salaries - Permanent Employees Housing 2210302 Accommodation -	2,282,409,167 5,623,448 993,643	2,137,454,902 6,259,806
	HEALTH AND SA	Pl Administration	2110100 Basic Salaries - Permanent Employees lands 2110100 Basic Salaries - Permanent Employees Housing 2210302 Accommodation - Domestic Travel	2,282,409,167 5,623,448	2,137,454,902
	HEALTH AND SA	Pl Administration	2110100 Basic Salaries - Permanent Employees lands 2110100 Basic Salaries - Permanent Employees Housing 2210302 Accommodation -	2,282,409,167 5,623,448 993,643	2,137,454,902 6,259,806
T	HEALTH AND SA	Pl Administration	2110100 Basic Salaries - Permanent Employees lands 2110100 Basic Salaries - Permanent Employees Housing 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and	2,282,409,167 5,623,448 993,643 2,000,000	2,137,454,902 6,259,806 - 2,000,000
	HEALTH AND SA	Pl Administration	2110100 Basic Salaries - Permanent Employees lands 2110100 Basic Salaries - Permanent Employees Housing 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services	2,282,409,167 5,623,448 993,643	2,137,454,902 6,259,806
	HEALTH AND SA	Pl Administration	2110100 Basic Salaries - Permanent Employees lands 2110100 Basic Salaries - Permanent Employees Housing 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity Campaigns	2,282,409,167 5,623,448 993,643 2,000,000	2,137,454,902 6,259,806 - 2,000,000
	HEALTH AND SA	Pl Administration	2110100 Basic Salaries - Permanent Employees lands 2110100 Basic Salaries - Permanent Employees Housing 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses -	2,282,409,167 5,623,448 993,643 2,000,000 - 200,000	2,137,454,902 6,259,806 - 2,000,000
	HEALTH AND SA	Pl Administration	2110100 Basic Salaries - Permanent Employees lands 2110100 Basic Salaries - Permanent Employees Housing 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210802 Boards,	2,282,409,167 5,623,448 993,643 2,000,000 - 200,000	2,137,454,902 6,259,806 - 2,000,000 - 200,000
	LANDS , HOUSING AND	Pl Administration	2110100 Basic Salaries - Permanent Employees lands 2110100 Basic Salaries - Permanent Employees Housing 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210802 Boards, Committees, Conferences and	2,282,409,167 5,623,448 993,643 2,000,000 - 200,000 1,000,000	2,137,454,902 6,259,806 - 2,000,000 - 200,000 500,000 1,000,000
R 08	LANDS,	Pl Administration	2110100 Basic Salaries - Permanent Employees lands 2110100 Basic Salaries - Permanent Employees Housing 2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and Subs Others 2210502 Publishing and Printing Services 2210504 Advertising, Awareness and Publicity Campaigns 2210799 Training Expenses - Other (Bud 2210802 Boards,	2,282,409,167 5,623,448 993,643 2,000,000 - 200,000	2,137,454,902 6,259,806 - 2,000,000 - 200,000

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
	and the second s	Committee of the Commit	2210999 Insurance Costs - Other (Budge	2,000,000	2,000,000
		1	2211031 Specialised Materials - Other	1,200,000	1,200,000
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,300,000	1,300,000
			2211199 Office and General Supplies -	2,000,000	•
			2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000
			2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000
			2810199 Budget Reserves - Other (Budget)	2,000,000	1,000,000
		Administration an	d Support Total	23,617,091	20,259,806
	LANDS , HOUSING	G AND PHYSICAL	PLANNING Total	23,617,091	20,259,806
	PUBLIC SERVICE	PUBLIC SERVIC Administration and Support	2110199 Basic Salaries - Permanent - Others	389,362,865	925,141,158
	ADMINISTRATION		Pension (Employer Group life	59,115,027 10,000,000	10,000,000
			Workman cover	10,000,000	10,000,000
	en e		Other entitlements and allowances ie Transfer,Benevolent,Baggage, NSSF,Medallion	10,000,000	10,000,000
			GPA cover	10,000,000	10,000,000
			2110202 Casual Labour - Others	120,823,997	
			2110314 Transport Allowance		2,060,000
			2210910 Medical Insurance	76,000,000	100,000,000
R 09			2420499 Other Creditors - Arrears	20,000,000	20,000,000
			2710102 Gratuity - Civil Servants	41,158,986	41,158,986
		Administration ar	NAME AND ADDRESS OF TAXABLE PARTY.	748,520,875	1,128,360,144
	-	Capacity Building Programme	2210799 Training Expenses	15,653,000	15,653,000
		Capacity Building	g Programme Total	15,653,000	15,653,000
		Human Resource management and	2210799: Kenya Devolution Support Program 2210910 Medical Insurance	29,535,323	29,535,323
		development	2810101 Budgetary Reserves	0,000,000	5,000,000
		Human Resource	management and	34,535,323	34,535,323
	-		299015 Expenses	5,000,000	5,000,000
		0 Total		5,000,000	5,000,000
	PUBLIC SERVICE	Control of the Contro		803,709,198	1,183,548,467
V.	EDUCATION AND	ST COMMENSES IN CLOSE VEHICLES	RAINING 2110199 Basic Salaries - Permanent - Others	274,607,901	261,352,458

OTE ODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
9	TRAINING		2210302 Accommodation - Domestic Travel	3,000,000	3,000,000
			2210499 Foreign Travel and Subs Others	1,400,000	1,400,000
			2210502 Publishing and Printing Services	1,000,000	1,000,000
			2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000
			2211031 Specialised Materials - Other		
			2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,000,000
			2211200 Fuel Oil and Lubricants	2,000,000	2,000,000
			2211199 Office and General Supplies -	2,000,000	2,000,000
R 10		Administration a		287,007,901	273,752,458
			2110199 Basic Salaries - Permanent - Others		ā -
		Early childhood Development	2211031 Specialised Materials - Other	10,000,000	3,000,000
	Early childhoo		Development Total	10,000,000	3,000,000
		Education Interventions	2210502 Publishing and Printing Services	5,000,000	5,000,000
		Education Interve	entions Total	5,000,000	5,000,000
		Youth Polytechnics & Vocational training	2510118 Grants to Youth Polytechnics	10,000,000	10,000,000
		Youth Polytechni	cs & Vocational training	10,000,000	10,000,000
	EDUCATION AND	Youth Polytechnic TECHNICAL TR		10,000,000 312,007,901	10,000,000 291,752,458
		TECHNICAL TR	AINING Total OUTH, CULTURE, GEN		291,752,458
	YOUTH,	TECHNICAL TR	AINING Total OUTH, CULTURE, GEN 2110100 Basic Salaries -	312,007,901 IDER, SOCIAL SERIVICE	291,752,458 S
	YOUTH, CULTURE,	O TECHNICAL TR	AINING Total OUTH, CULTURE, GEN 2110100 Basic Salaries - Permanent Employees	312,007,901 IDER, SOCIAL SERIVICE 44,000,000	291,752,458 S 3,998,610
	YOUTH, CULTURE, GENDER, SOCIAL	O TECHNICAL TR	OUTH, CULTURE, GEN 2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210102 Water and	312,007,901 IDER, SOCIAL SERIVICE 44,000,000 2,000,000	291,752,458 S 3,998,610 2,000,000
	YOUTH, CULTURE,	O TECHNICAL TR	OUTH, CULTURE, GEN 2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210102 Water and sewerage charges	312,007,901 IDER, SOCIAL SERIVICE 44,000,000	291,752,458 S 3,998,610
	YOUTH, CULTURE, GENDER, SOCIAL	O TECHNICAL TR	OUTH, CULTURE, GEN 2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210102 Water and	312,007,901 IDER, SOCIAL SERIVICE 44,000,000 2,000,000	291,752,458 S 3,998,610 2,000,000
	YOUTH, CULTURE, GENDER, SOCIAL	O TECHNICAL TR	OUTH, CULTURE, GEN 2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210102 Water and sewerage charges 2210201 Telephone, Telex, Facsimile and Mobile Phone	312,007,901 IDER, SOCIAL SERIVICE 44,000,000 2,000,000 2,000,000	291,752,458 S 3,998,610 2,000,000 2,000,000
	YOUTH, CULTURE, GENDER, SOCIAL	O TECHNICAL TR	OUTH, CULTURE, GEN 2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210102 Water and sewerage charges 2210201 Telephone, Telex, Facsimile and Mobile Phone Services	312,007,901 IDER, SOCIAL SERIVICE 44,000,000 2,000,000 2,000,000 2,000,000	291,752,458 3,998,610 2,000,000 2,000,000 500,000
	YOUTH, CULTURE, GENDER, SOCIAL	O TECHNICAL TR	OUTH, CULTURE, GEN 2110100 Basic Salaries - Permanent Employees 2210101 Electricity 2210102 Water and sewerage charges 2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210202 Internet Connections	312,007,901 IDER, SOCIAL SERIVICE 44,000,000 2,000,000 2,000,000 1,000,000	291,752,458 3,998,610 2,000,000 2,000,000 500,000

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
		Administration	2210504 Advertising,		
		and Support	Awareness and Publicity Campaigns	1,800,000	1,800,000
			2210799 Training Expenses - Other (Bud	2,000,000	2,000,000
			2210899 Hospitality Supplies - other (3,200,000	500,000
			2210999 Insurance Costs - Other (Budge	1,000,000	1,000,000
			2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000
			2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,000,000
			2211199 Office and General	2,000,000	2 000 000
	HE.)		Supplies - 2211299 Fuel Oil and	2,000,000	2,000,000
			Lubricants - Othe	2,000,000	2,000,000
	58		2220299 Routine Maintenance - Other As	3,000,000	3,000,000
		Administration a	The second secon	74,000,000	29,798,610
		Administration a	2110100 Basic Salaries -		
			Permanent Employees 2210201 Telephone, Telex,	16,684,030	15,985,242
	9 2		Facsimile and Mobile Phone Services	1,000,000	1,000,000
			2210302 Accommodation - Domestic Travel 2210899 Hospitality Supplies -	3,000,000	3,000,000
			other (1,000,000	1,000,000
		Cooperative Development	2211031 Specialised Materials - Other	er estellar en en en en	
	,	programme	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,000,000
			2211299 Fuel Oil and		
			Lubricants - Othe 2220105 Routine	5,000,000	5,000,000
			Maintenance - Vehicles	2,000,000	2,000,000
			2420401 Public Enterprises	5,000,000	2,000,000
			2810199 Budget Reserves - Other (Budget)	3,000,000	1,000,000
		Cooperative Dev	elopment programme	38,684,030	32,985,242
			2110100 Basic Salaries - Permanent Employees	1,350,374	-
		Culture Development programme	2210302 Accommodation - Domestic Travel	_	
R 11			2240504 Advartising	100,000	1,100,000
	-		2210504 Advertising, Awareness and Publicity Campaigns	200,000	200,000
			2211031 Specialised Materials - Other	3,000,000	3,000,000
			2211199 Office and General Supplies -	200,000	200,000
2			2810199 Budget Reserves - Other (Budget)	2,000,000	1,000,000

OTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
	Service Carried Company of the Company of Association Company	Culture Develop	ment programme Total	5,500,000	5,500,000
		Social	2110100 Basic Salaries - Permanent Employees 2210101 Electricity	2,177,345 2,000,000	2,000,000
		Development programme	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000
			2210302 Accommodation - Domestic Travel	2,000,000	2,000,000
			2210499 Foreign Travel and Subs Others		
			2210502 Publishing and Printing Services 2210504 Advertising,	800,000	800,000
			Awareness and Publicity Campaigns	1,000,000	1,000,000
		,	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000
		-	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,000,000
	,	*	2211199 Office and General Supplies -	2,000,000	2,000,000
			2211299 Fuel Oil and Lubricants - Othe 2220299 Routine	2,000,000	2,000,000
			Maintenance - Other As	1,000,000	1,000,000
	-		ent programme Total	13,800,000	13,800,000
		Sport Development programme	2210302 Accommodation - Domestic Travel 2210499 Foreign Travel and	7,050,000	20,000,000
		programme	Subs Others 2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000
		,	2211031 Specialised Materials - Other	3,000,000	3,000,000
			2211199 Office and General Supplies -	100,000	100,000
			2211299 Fuel Oil and Lubricants - Othe	800,000	800,000
			2220299 Routine Maintenance - Other As	500,000	500,000
			ent programme Total	11,950,000	24,900,000
	-	Youth Empowerment	2210302 Accommodation - Domestic Travel 2210799 Training Expenses -	400,000	400,000
		programme	Other (Bud 2211199 Office and General	200,000	200,000
				500,000	500 000
			Supplies - 2211299 Fuel Oil and		500,000
		Youth Empowers		500,000 1,600,000	500,000

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
		RES	OURCES		
	ENVIRONMENT & NATURAL RESOURCES	Environmental Conservation Program	2810199 Budget Reserves - Other (Budget)	500,000	500,000
	NEGOGINGES	Environmental Conservation Program Total		500,000	500,000
		Total	2210302 Accommodation -		
R 12		Waste Management	Domestic Travel 2210899 Hospitality Supplies - other (3,000,000 2,000,000	2,000,000
		Program	2211299 Fuel Oil and Lubricants - Othe	10,000,000	12,000,000
	*	Waste Manageme	ent Program Total	15,000,000	17,000,000
	ENVIRONMENT 8	NATURAL RES	OURCES Total	15,500,000	17,500,000
	COUNTY PUBLIC SERVICE BOARD	General Administration and support	2110100 Basic Salaries - Permanent Employees	22,035,983	19,848,376
			tration and support	22,035,983	19,848,376
	a 9.*	Human Resource	2210201 Telephone, Telex, Facsimile and Mobile Phone Services 2210302 Accommodation - Domestic Travel 2210502 Publishing and	1,000,000 3,000,000	1,000,000 3,000,000
R 13		management and development	Printing Services 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000 300,000	1,000,000
10			2210802 Boards, Committees, Conferences and Seminars	2,000,000	1,000,000
		Human Resource	management and	7,300,000	6,300,000
		National Value and Governance	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000
		National Value ar	nd Governance Total	1,000,000	1,000,000
		-	2211299 Fuel Oil and Lubricants - Othe	400,000	400,000
		0 Total		400,000	400,000
	COUNTY PUBLIC SERVICE BOARD GRAND TOTAL Total			30,735,983	27,548,376
			COUNTY ASSEMBLY	District Color Col	
	COUNTY ASSEMB	LY GRAND TOTAL		863,403,857	686,381,818
	Total F	Recurrrent Ex	(p	5,321,098,081	5,356,585,561

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	SUPPLEMENTARY BUDGET 2017/2018	PROPOSED BUDGET 2018/2019

JTE ODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
	GOVERNORSHIP	AICOHOL PROGRAMME	Infrastructure Development		
					2,000,000
	4013000000 FINANCE ,INFORMATION TECHNOLOGY	ADMINISTRATIO N AND SUPPORT	Revenue Management System & ICT Infrastructure	5,000,000	40,000,000
	AND ECONOMIC	ADMINISTRATION AND SUPPORT Total		5,000,000	40,000,000
	PLANNING	FINANCIAL MANAGEMENT	MONITORING EVALUATION AND REPORTING	5,000,000	2,000,000
		FINANCIAL MANA	GEMENT Total	5,000,000	2,000,000
		CE ,INFORMATION	TECHNOLOGY AND	10,000,000	42,000,000
	4014000000 AGRICULTURE	v	Kenya Climate Smart Agriculture		140,000,000
	LIVESTOCK FISHERIES		Agriculture Sector Support Grant		13,153,855
	1	i la	NARIGP GRANT (National Agriculture And RuralL Inclusive Growth)	50,000,000	50,000,000
	*	CASH CROP DEVELOPMENT	Avocado Upgrading	15,000,000	20,000,000
	3 8		Coffee Upgrading and Value addition	100,000,000	60,000,000
			Coffee Weighing Machineries	1,000,000	
	1 1	CASH CROP DEVELOPMENT Total		116,000,000	80,000,000
		FOOD SECURITY		60,000,000	70,000,000
		PROGRAMME	Pest Control	25,000,000	30,000,000
	2	FOOD SECURITY PROGRAMME Total	Hybrid Seeds	185,000,000	180,000,000
		and the state of t	Artificial Insermination	20,000,000	20,000,000
	-	LIVESTOCK AND	Heifer Sub programme	10,000,000	30,000,000
		LIVESTOCK AND	Fisheries development	-	4,250,000
		FISHERIES	Maraira Farmers Training	6,000,000	=
		LIVESTOCK AND	FISHERIES Total	36,000,000	54,250,000
		VETERINARY SERVICE PROGRAMME	Disease Control	10,000,000	20,000,000
			RVICE PROGRAMME	10,000,000	20,000,000
	4014000000 AGRIC	ULTURE LIVESTO	CK FISHERIES Total	347,000,000	557,403,855
			SP1. 1 Streetlighting & Floodlighting	10,000,000	10,000,000
	DO100 :::=			Development & distribution-s	10,000,000
	ROADS AND	ENERGY DEVELO	PMENT PROGRAMME	10,000,000	20,000,000

OTE ODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
	INFRASTRUCTUR E DEPARTMENT	MARKETS AND URBAN DEVELOPMENT	SP2 1. Improvement of u	30,000,000	20,000,000
			RBAN DEVELOPMENT	30,000,000	20,000,000
		TOADS	RMLF-Roads	358,880,572	164,520,196
		DEVELOPMENT	Other Roads	430,000,000	250,000,000
		ROADS DEVELOR	PMENT PROGRAMME	788,880,572	414,520,196
			100	828,880,572	454,520,196
			Irrigation developments	10,000,000	80,000,000
	WATER AND	WATER	Sewers and other	10,000,000	
	IRRIGATION	DEVELOPMENT	infrastructure		50,000,000
		PROGRAMME	Water Projects	150,000,000	250,000,000
			TOTAL WATER AND	160,000,000	380,000,000
	4016000000 TRADE,INDUSTRY		IRRIGATION Business Resource Centre	100,000	2,000,000
	AND TOURISM	MARKET DEVELOPMENT AGRIBUSINESS	Markets Infrastracture	15,000,000	10,000,000
			Development	15,100,000	12,000,000
			Coffee Milling and roasting	15,100,000	3,500,000
			Horticultural processing	30	2,300,000
			Multi fruits processing		6,200,000
			Animal Feeds Processing		5,000,000
					17,000,000
		TOURISM	Tourism mapping and support		8,000,000
		Cooperatives			
		Development	Cooperatives Support		30,000,000
		TRADE AND IND	JSTRY DEVELOPMENT	15,100,000	67,000,000
	4017000000 EDUCATIONA, TECHNICAL	EARLY	0501034010 SP3 Early Child Development and Education	7,000,000	15,000,000
	TRAINING, YOUTH	CHILDHOOD DEVELOPMENT	ECDE Feeding and	135,000,000	220,000,000
	R AND SOCIAL		school milk	96,657,329	220,000,000
	SERVICES	EARLY CHILDHO	OD DEVELOPMENT	238,657,329	235,000,000
	4	EDUCATION INTERVENTION PROGRAMME	0501054010 SP5 Education support and Interventions	43,000,000	40,000,000
		EDUCATION INT		43,000,000	40,000,000
^e a	- v	YOUTH POLYTECHNICS AND VOCATIONAL TRAINING	Polytechnics Development Programme - Curriculum and Infrastracture	25,000,000	15,000,000

OTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
			Polytechnics Development Grant - World Bank	84,000,000	65,710,000
				109,000,000	80,710,000
		COOPERATIVE DEVELOPMENT PROGRAMME	Cooperative Development Programme	100,000,000	30,000,000
		LIVING WITH	Persons living with	5,000,000	10,000,000
		SPORT	0903034010 SP3 Stadia	91	30,000,000
		DEVELOPMENT	Development and Management of Sports Facilities	1,000,000	10,350,000
		SPORT DEVELOR	MENT Total	1,000,000	50,350,000
	2	YOUTH AND GENDER EMPOWERNMEN T PROGRAMME	0711030 S.P.6.3 Youth and Gender Empowerment	87,000,000	30,000,000
		TPROGRAMME	Programme		
		CATIONA, TECHNIC		683,657,329	506,060,000
	4018000000 HEALTH AND	AICOHOL PROGRAMME	Infrastructure Development	100,000	-
	SANITATION	AICOHOL PROGRAMME Total		100,000	·
		0115 470 47	Community Health	10,000,000	-
		CURATIVE	Medical Equipments	15,000,000	5,000,000
		HEALTH PROGRAMME	Universal Health care		50,000,000
	l I	IPROGRAMME	Non Pharms and	200 000 000	
				200,000,000	
			Pharmaceuticals	605,000,000	600,000,000
			Pharmaceuticals TH PROGRAMME Total		600,000,000 655,000,000
		CURATIVE HEALT	Pharmaceuticals TH PROGRAMME Total SP3.1 Community Health services	605,000,000	
	_	CURATIVE HEALT	Pharmaceuticals TH PROGRAMME Total SP3.1 Community Health services SP3.2	605,000,000	655,000,000
	-	P3. PREVENTIVE	Pharmaceuticals TH PROGRAMME Total SP3.1 Community Health services SP3.2 Communicable	605,000,000	655,000,000 10,000,000
	-	P3. PREVENTIVE AND	Pharmaceuticals TH PROGRAMME Total SP3.1 Community Health services SP3.2 Communicable Disease Prevention	605,000,000	655,000,000
		P3. PREVENTIVE AND PROMOTIVE	Pharmaceuticals TH PROGRAMME Total SP3.1 Community Health services SP3.2 Communicable Disease Prevention &Control(HIV/TB	605,000,000	655,000,000 10,000,000
	-	P3. PREVENTIVE AND PROMOTIVE HEALTH	Pharmaceuticals TH PROGRAMME Total SP3.1 Community Health services SP3.2 Communicable Disease Prevention &Control(HIV/TB screening)	605,000,000	655,000,000 10,000,000 6,600,000
		P3. PREVENTIVE AND PROMOTIVE	Pharmaceuticals TH PROGRAMME Total SP3.1 Community Health services SP3.2 Communicable Disease Prevention &Control(HIV/TB screening) SP3.3 Sanitation	605,000,000	655,000,000 10,000,000
		P3. PREVENTIVE AND PROMOTIVE HEALTH	Pharmaceuticals TH PROGRAMME Total SP3.1 Community Health services SP3.2 Communicable Disease Prevention &Control(HIV/TB screening) SP3.3 Sanitation Program (CLTS)	605,000,000	655,000,000 10,000,000 6,600,000 2,750,594
6		P3. PREVENTIVE AND PROMOTIVE HEALTH	Pharmaceuticals TH PROGRAMME Total SP3.1 Community Health services SP3.2 Communicable Disease Prevention &Control(HIV/TB screening) SP3.3 Sanitation	605,000,000	655,000,000 10,000,000 6,600,000 2,750,594 330,000
		P3. PREVENTIVE AND PROMOTIVE HEALTH	Pharmaceuticals TH PROGRAMME Total SP3.1 Community Health services SP3.2 Communicable Disease Prevention &Control(HIV/TB screening) SP3.3 Sanitation Program (CLTS)	605,000,000	655,000,000 10,000,000 6,600,000 2,750,594 330,000 19,680,594
ë		P3. PREVENTIVE AND PROMOTIVE HEALTH SERVICES	Pharmaceuticals TH PROGRAMME Total SP3.1 Community Health services SP3.2 Communicable Disease Prevention &Control(HIV/TB screening) SP3.3 Sanitation Program (CLTS)	605,000,000	655,000,000 10,000,000 6,600,000 2,750,594 330,000 19,680,594 175,025,300
		P3. PREVENTIVE AND PROMOTIVE HEALTH SERVICES	Pharmaceuticals TH PROGRAMME Total SP3.1 Community Health services SP3.2 Communicable Disease Prevention &Control(HIV/TB screening) SP3.3 Sanitation Program (CLTS)	605,000,000	655,000,000 10,000,000 6,600,000 2,750,594 330,000 19,680,594

	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
		INFRASTRUCTUR	SP 5.2 Medical and other Equipment	1	10,000,000
		E	SP 5.3 Emergency &		
	DEVELOPMENT	Referral		20,000,000	
		DEVELOT METT	(Ambulance)		
			Services	20,000,000	45 000 000
				30,000,000	45,000,000
	4018000000 HEALT		N Total	860,200,000	903,505,894
	HOUSING AND PHYSICAL PLANNING	Estate Management&	0103024010 SP2 Development Planning and Land Reforms Total	1,000,000	4,000,000
		Housing	Estate Management and Housing- Urban Development	100,000	10,000,000
				1,100,000	14,000,000
	¥	Land Valuation &Administration	0103014010 SP1 Land Policy and Planning Total	1,000,000	5,000,000
				1,000,000	5,000,000
		LAND SURVEY AND GIS PROGRAMME	0103044010 SP4 Land Survey and adjudication	3,000,000	8,000,000
		LAND SURVEY AND GIS PROGRAMME		3,000,000	8,000,000
		URBAN DEVELOPMENT-	0701034010 SP3 urban Development	4,000,000	10,000,000
		Physical Planning and Development	Urban Development Grant		48,244,593
		URBAN DEVELOPMENT Total		4,000,000	58,244,593
	4019000000 LAND	HOUSING AND PH	YSICAL PLANNING	9,100,000	85,244,593
	4023000000 MINISTRY OF ENVIRONMENT AND NATURAL	ENVIRONMENTA L LEADERSHIP AND GOVERNANCE	1001054010 SP5 Environmental leadership and governance Total	3,000,000	35,000,000
	RESOURCES	ENVIRONMENTA	L LEADERSHIP AND	3,000,000	
	4023000000 MINIS	TRY OF ENVIRONM	MENT AND NATURAL		35,000,000
	County Assembly		3110200 Construction of Building	3,000,000	30,000,000
		ADMINSTRATION AND SUPPORT	3110300 Refurbishment of Buildings	50,000,000	
			3110500 Construction and Civil Works	20,000,000	
	4		N AND SUPPORT Total	73,000,000	
	County Assembly	Total		73,000,000	30,000,000

TOTAL EXPENDITURE TOTAL REVENUE

8,419,320,099 8,419,320,099

SUMMARY OF REVENUE SOURCES

Revenues 2018/2019					
Sharable Revenue-	6,248,600,000	Equitable share			
Road Maintenance Fuel Levy Fund	164,520,196	2018/2019 Fuel levy allocation			
User Fees Foregone	20,138,691	Grant			
DANIDA Grant	62,437,600	Grant			
Agricultural Sector development Support	13,153,855	Grant			
Balance Brought Forward (Re-voted) 2018/2019	446,213,418	County Revenue fund opening balance			
Polytechnics Grant	65,65,710,000	Grant			
THSUCP ·	175,025,300	Grant			
IDEAS(Instruments for Devolution Advise and Support)	20,756,250	Grant			
Kenya Climate Smart Agriculture	140,000,000	Grant			
NARIG	50,000,000	Grant			
Local Revenue	800,000,000	Own Source revenues			
Grant Urban Development	48,244,593	Metropolitan grant			
Total revenues	8,254,799,903				