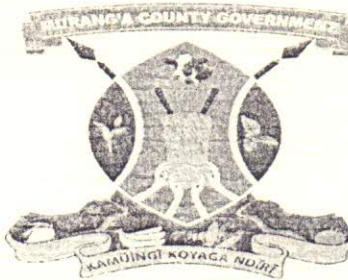


MURANG'A COUNTY GOVERNMENT

ALL CORRESPONDENCE TO BE ADDRESSED
THE COUNTY SECRETARY



County Hall,
P.O Box 52—10200,
Murang'a,
Kenya
Telephone 060-2030271

E-mail: info@muranga.go.ke
Web: muranga.go.ke

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**

We 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
CEGM -FINANCE, IT AND PLANNING



**MURANG'A COUNTY GOVERNMENT
RECURRENT BUDGET FY 2018/2019**

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019		
GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION							
	GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION	Compliance and Enforcement	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,000,000		
			2210500 Printing , 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		
			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 Enforcement sub-Program Total			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	
		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			8,000,000	50,000,000			
2211299 Fuel Oil and Lubricants - Othe			5,000,000	5,000,000			
COUNTY EXECUTIVE			178,257,812	151,864,935			
COUNTY COORDINATION							

County and

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
R 01		County and Executive Coordination Sub-Program	Legal fees	20,000,000	20,000,000
			2110200 Basic Wages - Temporary Employees		19,000,000
			2210899 Hospitality Supplies - other (	3,000,000	3,000,000
			2210802 Boards, Committees, Conferences and Seminars	8,000,000	8,000,000
			2420401 Public Enterprises- Exchequer	8,000,000	3,000,000
			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
			2211313 Security Operations	12,000,000	12,000,000
			2220299 Routine Maintenance - Other As	5,000,000	2,000,000
COUNTY			64,500,000	75,500,000	
County and Executive Coordination Sub-Program Total			242,757,812	242,264,935	
Disaster Control and Management			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
			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	1,000,000	1,000,000
			2640402.Donations	3,000,000	3,000,000
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	1,000,000	1,000,000
			2210502 Publishing and Printing Services	-	-
			2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000

NOTE 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
			2211200 Fuel Oil and Lubricants	1,000,000	1,000,000
			Internal Audit Sub-Program Total	3,500,000	5,500,000
			GOVERNORSHIP, COUNTY COORDINATION AND	271,257,812	275,164,935
FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING					
		Administration and Support	2110100 Basic Salaries - Permanent Employees	10,863,252	16,941,079
			Compensation to Employees		
			Use of goods and services		
			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
			IDEAS-Grant		20,756,250
			2210799 Training Expenses - Other (Bud	5,000,000	5,000,000
			2210802 Boards, 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 Bodies	2,000,000	2,000,000
	FINANCE, INFORMATION				

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019			
R 03	INFORMATION TECHNOLOGY AND ECONOMIC PLANNING		2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	10,000,000			
			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	6,000,000	10,000,000			
			Other Recurrent Expenditure					
			Administration and Support Total		151,500,000	186,756,250		
		Automation and Revenue System		2211310 Contracted Professional Services	2,000,000	2,000,000		
				2220299 Routine Maintenance - Other As	1,000,000	1,000,000		
			Enterprise Resources Planning Programme Total		3,000,000	3,000,000		
		Financial Management programme		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000		
				2210302 Accommodation - Domestic Travel	3,000,000	3,000,000		
				2210499 Foreign Travel and Subs.- Others	1,000,000	1,000,000		
				2210502 Publishing and Printing Services	200,000	200,000		
				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	3,000,000	3,000,000		
				2810199 Budget Reserves - Other (Budget)	2,401,553	2,401,553		
			Financial Management programme Total		12,601,553	12,601,553		
		FINANCE, INFORMATION TECHNOLOGY AND				177,964,805	202,357,803	
			AGRICULTURE, LIVESTOCK AND FISHERIES	FISHERIES				
				Administration and Support Program		2110100 Basic Salaries - Permanent Employees	-	-
						Salaries Fisheries	9,536,357	10,500,840
	Salaries Agriculture				104,591,710	108,704,169		
	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				300,000	300,000		
	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		

R 04

NOTE 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	3,000,000	3,000,000
			2220299 Routine Maintenance - Other As	3,000,000	3,000,000
		Administration and Support Program		127,428,067	132,505,009
		Agricultural Training Centres Program	2210101 Electricity	3,000,000	3,000,000
			2210102 Water and sewerage charges	2,000,000	2,000,000
			2210799 Training Expenses - Other (Bud	3,000,000	3,000,000
			2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,000,000
			2211031 Specialised Materials - Other	-	-
		Agricultural Training Centres Program Total		11,000,000	11,000,000
		Cash Crop Development Program	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000
			2211199 Office and General Supplies -	3,000,000	3,000,000
			2211299 Fuel Oil and Lubricants - Othe	3,000,000	3,000,000
		Cash Crop Development Program Total		9,000,000	9,000,000
		Food Security Program	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000
			2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000
			2211199 Office and General Supplies -	1,500,000	1,500,000
			2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000
		Food Security Program Total		5,500,000	5,500,000
		Livestock and Fisheries Development Program	Salaries	99,844,819	113,238,575
			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
			2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,000,000
			2220299 Routine Maintenance - Other As	1,000,000	1,000,000
			Livestock and Fisheries Development Program Total		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

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
			2211299 Fuel Oil and Lubricants - Othe	3,000,000	3,000,000
			2220299 Routine Maintenance - Other As	500,000	500,000
		Veterinary Services Program Total		7,000,000	7,000,000
	AGRICULTURE,LIVESTOCK AND FISHERIES Total			265,272,886	283,743,584
	ENERGY, TRANSPORT AND INFRASTRUCTURE				
	ENERGY, TRANSPORT AND INFRASTRUCTURE E	Energy Development	22111311 Streets lighting	2,000,000	2,000,000
Energy Development Total			2,000,000	2,000,000	
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	1,000,000	
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	5,000,000	1,000,000	
		2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,000,000	
Market & Urban Development Total			9,000,000	5,000,000	
		Salaries Public works		14,977,820	14,343,840
			2210302 Accommodation - Domestic Travel	2,000,000	2,000,000
			2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000
			2211299 Fuel Oil and Lubricants - Othe	8,500,000	8,500,000
			2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,000,000	4,000,000
			2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,000,000
Road Development programme Total			34,477,820	33,843,840	
		Salaries Water dept		55,184,445	52,496,766
			2210302 Accommodation - Domestic Travel	1,400,000	1,400,000
			2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000
			2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,500,000
Water development programme Total			60,084,445	57,396,766	
ENERGY, TRANSPORT AND INFRASTRUCTURE Total				105,562,265	98,240,606
	TOURISM				

R 05

NOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APPROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	
R 06	COMMERCE, TRADE, INDUSTRY AND TOURISM	Market Development	2210504 Advertising, Awareness and Publicity Campaigns	1,417,000	1,417,000	
			2210603 Rents and Rates - Non-Residential	1,750,000	1,750,000	
			2211299 Fuel Oil and Lubricants - Other	2,000,000	2,000,000	
		Agribusiness and Marketing program			5,167,000	5,167,000
		Consumer Protection and Regulation	2210302 Accommodation - Domestic Travel	1,100,000	1,100,000	
			2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	
			2210603 Rents and Rates - Non-Residential	1,000,000	1,000,000	
			2211299 Fuel Oil and Lubricants - Other	2,000,000	2,000,000	
		Consumer Protection and Regulation			5,100,000	5,100,000
		General Administration and Support program	2110100 Basic Salaries - Permanent Employees	2,856,086	2,781,954	
			2210100 Utilities Supplies and Services	1,000,000	1,000,000	
			2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	
			2210899 Hospitality Supplies - other (	1,000,000	1,000,000
			2211199 Office and General Supplies -	1,000,000	1,000,000	
		General Administration and Support program Total			6,856,086	6,781,954
		Tourism Development Program	2210302 Accommodation - Domestic Travel	500,000	500,000	
			2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	
		Tourism Development Program Total			2,500,000	2,500,000
		Trade and Industries Development Program	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	
			2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	
			2211311 Contracted Technical Services	1,500,000	1,500,000	
		Trade and Industries Development			4,500,000	4,500,000
		COMMERCE, TRADE, INDUSTRY AND TOURISM Total				24,123,086	24,048,954
HEALTH AND SANITATION	HEALTH AND SANITATION					
	Alcohol Programme	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000		
		2211199 Office and General Supplies -	1,000,000	1,000,000		
		2211299 Fuel Oil and Lubricants - Other	2,000,000	2,000,000		
Alcohol Sub-Programme Total			4,000,000	4,000,000		

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019			
R 07			2110202 Casual Labour - Others	-	-			
			2210101 Electricity	6,000,000	20,000,000			
			2210102 Water and 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	5,000,000			
			2211002 Dressings and Other Non-Pharmaceutical Medical Items	30,000,000	3,000,000			
			2211310 Contracted Professional Services	2,000,000	2,000,000			
			2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)	5,000,000	5,000,000			
			2211026 Purchase of Vaccines and Sera	3,000,000	3,000,000			
			2211299 Fuel Oil and Lubricants - Othe	12,000,000	12,000,000			
			2810199 Budget Reserves - Other (Budget)	3,000,000	3,000,000			
			Curative health Programme Total			139,000,000	83,000,000	
					Health administration planning and support programme	2110100 Basic Salaries - Permanent Employees	1,859,634,748	1,842,299,552
						2110202 Casual Labour - Others	-	20,339,059
						2210101 Electricity	2,000,000	2,000,000
						2210102 Water and sewerage charges	5,000,000	12,000,000
						2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000
						2210302 Accommodation - Domestic Travel	12,000,000	12,000,000
						2210499 Foreign Travel and Subs.- Others	1,000,000	1,000,000
						2210502 Publishing and Printing Services	1,000,000	4,000,000
						2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000
						2210603 Rents and Rates - Non-Residential	14,400,000	14,400,000
2210606 Hire of Equipment, Plant and Machinery	95,744,681	-						
2210799 Training Expenses - Other (Bud	8,000,000	8,000,000						
2210899 Hospitality Supplies - other (	1,000,000	1,000,000					
2210910 Medical Insurance	5,000,000	5,000,000						
2211015 Food and Rations	5,840,000	5,840,000						

NOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
			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 Supplies -	3,000,000	6,000,000
			2211299 Fuel Oil and Lubricants - Othe	5,000,000	5,000,000
			2211311 Contracted Technical Services	5,000,000	5,000,000
			2220101 Maintenance Expenses - Motor Vehicles	5,000,000	5,000,000
			2220205 Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,000,000
			Maternal Health Grant expenses	64,789,738	-
			2630101 Danida	25,000,000	62,437,600
			3111499 Research, Feasibility Studies	3,000,000	3,000,000
			Health administration planning and	2,132,409,167	2,045,454,902
		Infrastructure support programme	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000
			2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,000,000
			Infrastructure support programme Total	2,000,000	2,000,000
		Reproductive	2210302 Accommodation - Domestic Travel	2,000,000	1,000,000
			2211199 Office and General Supplies -	3,000,000	2,000,000
				5,000,000	3,000,000
			HEALTH AND SANITATION Total	2,282,409,167	2,137,454,902
		PLANNING			
		Administration and Support	2110100 Basic Salaries - Permanent Employees lands	5,623,448	6,259,806
			2110100 Basic Salaries - Permanent Employees Housing	993,643	-
			2210302 Accommodation - Domestic Travel	2,000,000	2,000,000
			2210499 Foreign Travel and Subs. - Others	-	-
			2210502 Publishing and Printing Services	200,000	200,000
			2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000
			2210799 Training Expenses - Other (Bud	1,000,000	1,000,000
			2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000
			2210899 Hospitality Supplies - other	800,000	800,000
R 08	LANDS , HOUSING AND PHYSICAL PLANNING				

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019		
			2210999 Insurance Costs - Other (Budge	2,000,000	2,000,000		
			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 and Support Total		23,617,091	20,259,806		
	LANDS , HOUSING AND PHYSICAL PLANNING Total			23,617,091	20,259,806		
	PUBLIC SERVICE ADMINISTRATION						
R 09	PUBLIC SERVICE ADMINISTRATION	Administration and Support	2110199 Basic Salaries - Permanent - Others	389,362,865	925,141,158		
			Pension(Employer	59,115,027	-		
			Group life	10,000,000	10,000,000		
			Workman cover	10,000,000	10,000,000		
			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	2,060,000		
			2210910 I Medical Insurance	76,000,000	100,000,000		
			2420499 Other Creditors - Arrears	20,000,000	20,000,000		
			2710102 Gratuity - Civil Servants	41,158,986	41,158,986		
			Administration and Support Total			748,520,875	1,128,360,144
			Capacity Building Programme	2210799 Training Expenses	15,653,000	15,653,000	
			Capacity Building Programme Total			15,653,000	15,653,000
			Human Resource management and development	2210799: Kenya Devolution Support Program	29,535,323	29,535,323	
				2210910 Medical Insurance	-	-	
				2810101 Budgetary Reserves	5,000,000	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 ADMINISTRATION Total			803,709,198	1,183,548,467			
TRAINING							
EDUCATION AND TECHNICAL	Administration and Support	2110199 Basic Salaries - Permanent - Others	274,607,901	261,352,458			

NOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	
R 10	TECHNICAL 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	
			Administration and Support Total	287,007,901	273,752,458	
			Early childhood Development	2110199 Basic Salaries - Permanent - Others	-	-
				2211031 Specialised Materials - Other	10,000,000	3,000,000
			Early childhood Development Total		10,000,000	3,000,000
			Education Interventions	2210502 Publishing and Printing Services	5,000,000	5,000,000
			Education Interventions Total		5,000,000	5,000,000
			Youth Polytechnics & Vocational training	2510118 Grants to Youth Polytechnics	10,000,000	10,000,000
			Youth Polytechnics & Vocational training		10,000,000	10,000,000
			EDUCATION AND TECHNICAL TRAINING Total			312,007,901	291,752,458
	YOUTH, CULTURE, GENDER, SOCIAL SERVICES					
	YOUTH, CULTURE, GENDER, SOCIAL SERVICES		2110100 Basic Salaries - Permanent Employees	44,000,000	3,998,610	
			2210101 Electricity	2,000,000	2,000,000	
			2210102 Water and sewerage charges	2,000,000	2,000,000	
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	500,000	
			2210202 Internet Connections	1,000,000	1,000,000	
			2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	
			2210499 Foreign Travel and Subs.- Others	-	-	
			2210502 Publishing and Printing Services	2,000,000	2,000,000	

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	
R 11		Administration and Support	2210504 Advertising, 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 Supplies -	2,000,000	2,000,000	
			2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	
			2220299 Routine Maintenance - Other As	3,000,000	3,000,000	
			Administration and Support Total			74,000,000	29,798,610
		Cooperative Development programme	2110100 Basic Salaries - Permanent Employees	16,684,030	15,985,242	
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	
			2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	
			2210899 Hospitality Supplies - other (	1,000,000	1,000,000
			2211031 Specialised Materials - Other	-	-	
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	2,000,000	
			2211299 Fuel Oil and Lubricants - Othe	5,000,000	5,000,000	
			2220105 Routine 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 Development programme			38,684,030	32,985,242
		Culture Development programme	2110100 Basic Salaries - Permanent Employees	1,350,374	-	
			2210302 Accommodation - Domestic Travel	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	
			2810199 Budget Reserves - Other (Budget)	2,000,000	1,000,000	

NOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APPROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	
		Culture Development programme Total		5,500,000	5,500,000	
		Social Development programme	2110100 Basic Salaries - Permanent Employees	2,177,345	-	
			2210101 Electricity	2,000,000	2,000,000	
			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	800,000	800,000	
			2210504 Advertising, 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	2,000,000	2,000,000	
			2220299 Routine Maintenance - Other As	1,000,000	1,000,000	
			Social Development programme Total		13,800,000	13,800,000
			Sport Development programme	2210302 Accommodation - Domestic Travel	7,050,000	20,000,000
		2210499 Foreign Travel and 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	
		Sport Development programme Total		11,950,000	24,900,000	
		Youth Empowerment programme	2210302 Accommodation - Domestic Travel	400,000	400,000	
			2210799 Training Expenses - Other (Bud	200,000	200,000	
			2211199 Office and General Supplies -	500,000	500,000	
			2211299 Fuel Oil and Lubricants - Othe	500,000	500,000	
		Youth Empowerment programme Total		1,600,000	1,600,000	
		YOUTH, CULTURE, GENDER, SOCIAL SERVICES &		145,534,030	108,583,852	

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	
R 12	ENVIRONMENT & NATURAL RESOURCES	RESOURCES				
		Environmental Conservation Program	2810199 Budget Reserves - Other (Budget)	500,000	500,000	
		Environmental Conservation Program Total		500,000	500,000	
		Waste Management Program	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	
			2210899 Hospitality Supplies other (	2,000,000	2,000,000
			2211299 Fuel Oil and Lubricants - Othe	10,000,000	12,000,000	
		Waste Management Program Total		15,000,000	17,000,000	
ENVIRONMENT & NATURAL RESOURCES Total		15,500,000	17,500,000			
R 13	COUNTY PUBLIC SERVICE BOARD	COUNTY PUBLIC SERVICE BOARD				
		General Administration and support	2110100 Basic Salaries - Permanent Employees	22,035,983	19,848,376	
		General Administration and support		22,035,983	19,848,376	
		Human Resource management and development	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	
			2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	
			2210502 Publishing and Printing Services	1,000,000	1,000,000	
			2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	
			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 and 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						
COUNTY ASSEMBLY GRAND TOTAL		863,403,857	686,381,818			
Total Recurrent Exp				5,321,098,081	5,356,585,561	

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

CODE	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 AND ECONOMIC PLANNING	ADMINISTRATIO N AND SUPPORT	Revenue Management System & ICT Infrastructure	5,000,000	40,000,000
		ADMINISTRATION AND SUPPORT Total		5,000,000	40,000,000
		FINANCIAL MANAGEMENT	MONITORING EVALUATION AND REPORTING	5,000,000	2,000,000
		FINANCIAL MANAGEMENT Total		5,000,000	2,000,000
	4013000000 FINANCE ,INFORMATION TECHNOLOGY AND			10,000,000	42,000,000
	4014000000 AGRICULTURE LIVESTOCK FISHERIES		Kenya Climate Smart Agriculture		140,000,000
			Agriculture Sector Support Grant		13,153,855
			NARIGP GRANT (National Agriculture And Rural Inclusive Growth)	50,000,000	50,000,000
		CASH CROP DEVELOPMENT	Avocado Upgrading	15,000,000	20,000,000
			Coffee Upgrading and Value addition	100,000,000	60,000,000
			Coffee Weighing Machineries	1,000,000	
		CASH CROP DEVELOPMENT Total		116,000,000	80,000,000
		FOOD SECURITY PROGRAMME	Fertilizer and other inputs	60,000,000	70,000,000
			Pest Control	25,000,000	30,000,000
			Hybrid Seeds	100,000,000	80,000,000
		FOOD SECURITY PROGRAMME Total		185,000,000	180,000,000
		LIVESTOCK AND FISHERIES	Artificial Insemination	20,000,000	20,000,000
			Heifer Sub programme	10,000,000	30,000,000
			Fisheries development	-	4,250,000
			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
		VETERINARY SERVICE PROGRAMME		10,000,000	20,000,000
	4014000000 AGRICULTURE LIVESTOCK FISHERIES Total			347,000,000	557,403,855
			SP1. 1 Streetlighting & Floodlighting	10,000,000	10,000,000
			SP1. 2 Renewable Energy Development & distribution-s		10,000,000
	ROADS AND	ENERGY DEVELOPMENT PROGRAMME		10,000,000	20,000,000

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
	INFRASTRUCTURE DEPARTMENT	MARKETS AND URBAN DEVELOPMENT	SP2 1. Improvement of U	30,000,000	20,000,000
		MARKETS AND URBAN DEVELOPMENT		30,000,000	20,000,000
		ROADS DEVELOPMENT PROGRAMME	RMLF-Roads	358,880,572	164,520,196
			Other Roads	430,000,000	250,000,000
		ROADS DEVELOPMENT PROGRAMME		788,880,572	414,520,196
				828,880,572	454,520,196
	WATER AND IRRIGATION	WATER DEVELOPMENT PROGRAMME	Irrigation developments	10,000,000	80,000,000
			Sewers and other infrastructure		50,000,000
			Water Projects	150,000,000	250,000,000
			TOTAL WATER AND IRRIGATION	160,000,000	380,000,000
401600000	TRADE,INDUSTRY AND TOURISM	MARKET DEVELOPMENT	Business Resource Centre	100,000	2,000,000
			Markets Infrastructure Development	15,000,000	10,000,000
				15,100,000	12,000,000
		AGRIBUSINESS	Coffee Milling and roasting		3,500,000
			Horticultural processing		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 INDUSTRY DEVELOPMENT		15,100,000	67,000,000
401700000	EDUCATION, TECHNICAL TRAINING, YOUTH CULTURE, GENDER AND SOCIAL SERVICES	EARLY CHILDHOOD DEVELOPMENT	0501034010 SP3 Early Child Development and Education	7,000,000	15,000,000
			ECDE Feeding and school milk	135,000,000	220,000,000
				96,657,329	
		EARLY CHILDHOOD DEVELOPMENT		238,657,329	235,000,000
		EDUCATION INTERVENTION PROGRAMME	0501054010 SP5 Education support and Interventions	43,000,000	40,000,000
		EDUCATION INTERVENTION		43,000,000	40,000,000
		YOUTH POLYTECHNICS AND VOCATIONAL TRAINING	Polytechnics Development Programme - Curriculum and Infrastructure	25,000,000	15,000,000

NOTE 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
		PERSONS LIVING WITH DISABILITIES	0902024010 SP2 Persons living with disabilities	5,000,000	10,000,000
		SPORT DEVELOPMENT	0903034010 SP3 Stadia		30,000,000
			0903034010 SP3 Development and Management of Sports Facilities	1,000,000	10,350,000
		SPORT DEVELOPMENT Total		1,000,000	50,350,000
		YOUTH AND GENDER EMPOWERMENT PROGRAMME	0711030 S.P.6.3 Youth and Gender Empowerment Programme	87,000,000	30,000,000
		4017000000 EDUCATIONA, TECHNICAL TRAINING AND		683,657,329	506,060,000
	4018000000 HEALTH AND SANITATION	AICOHOL PROGRAMME	Infrastructure Development	100,000	-
		AICOHOL PROGRAMME Total		100,000	
		CURATIVE HEALTH PROGRAMME	Community Health	10,000,000	-
			Medical Equipments	15,000,000	5,000,000
			Universal Health care		50,000,000
			Non Pharms and Pharmaceuticals	200,000,000	600,000,000
		CURATIVE HEALTH PROGRAMME Total		830,000,000	655,000,000
		P3. PREVENTIVE AND PROMOTIVE HEALTH SERVICES	SP3.1 Community Health services		10,000,000
			SP3.2 Communicable Disease Prevention & Control (HIV/TB screening)		6,600,000
			SP3.3 Sanitation Program (CLTS)		2,750,594
			SP3.4 Nutrition		330,000
			THSUCP		19,680,594
			P4. REPRODUCTIVE HEALTH		175,025,300
					8,800,000
			SP5.1 Development of Health Facilities	30,000,000	15,000,000

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	APROVED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019
		INFRASTRUCTURE DEVELOPMENT	SP 5.2 Medical and other Equipment		10,000,000
			SP 5.3 Emergency & Referral (Ambulance) Services		20,000,000
				30,000,000	45,000,000
4018000000 HEALTH AND SANITATION Total				860,200,000	903,505,894
4019000000	LAND HOUSING AND PHYSICAL PLANNING	Estate Management & Housing	0103024010 SP2 Development Planning and Land Reforms Total	1,000,000	4,000,000
			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- Physical Planning and Development		0701034010 SP3 urban Development	4,000,000	10,000,000
			Urban Development Grant		48,244,593
			URBAN DEVELOPMENT Total	4,000,000	58,244,593
4019000000 LAND HOUSING AND PHYSICAL PLANNING				9,100,000	85,244,593
4023000000	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	ENVIRONMENTAL LEADERSHIP AND GOVERNANCE	1001054010 SP5 Environmental leadership and governance Total	3,000,000	35,000,000
			ENVIRONMENTAL LEADERSHIP AND	3,000,000	
4023000000 MINISTRY OF ENVIRONMENT AND NATURAL					35,000,000
	County Assembly	ADMINISTRATION AND SUPPORT	3110200 Construction of Building	3,000,000	30,000,000
			3110300 Refurbishment of Buildings	50,000,000	
			3110500 Construction and Civil Works	20,000,000	
			ADMINISTRATION AND SUPPORT Total	73,000,000	-
County Assembly Total				73,000,000	30,000,000
Grand Total				2,986,937,901	3,062,734,538

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	