



MURANG'A COUNTY ASSEMBLY

Twitter: @Murangaassembly

Facebook: Muranga County Assembly

P. O. Box 731 – 10200

MURANG'A

Along Kiriaini Rd, Opposite Ihura Stadium

Email: clerk@assembly.muranga.go.ke

Tel: 0719 – 802 497

The Hon. Speaker,
Murang'a County Assembly.

Date: May 15, 2019

Thro'

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



PAPER LAID:

Mr. Speaker Sir, I beg to lay the following paper,

THAT, the Murang'a County Government Budget Estimates of Revenue and Expenditure for FY 2019/2020 be laid on the Table of the Assembly today Wednesday, May 15, 2019.

Thank You.

Hon. Francis Kibe Kamau
Chairman, Budget and Appropriation Committee

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.V/10

Tuesday, April 30, 2019

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

Dear Sir,

RE: SUBMISSION OF THE DRAFT MURANG'A COUNTY BUDGET ESTIMATES FOR FY 2019/2020

We are forwarding herewith the Draft for Murang'a County Budget Estimates for FY 2019/2020 for your consideration and tabling in the County Assembly.

However, kindly note that we have not received communication on the approved budget allocations per County from Commission on Revenue Allocation (CRA). The budget is therefore likely to change materially.

Kindly acknowledge receipt.

Yours faithfully

David W. Waweru
CECM – FINANCE, IT AND PLANNING

MURANG'A COUNTY ASSEMBLY
SPEAKER

15 MAY 2019

Box 731-10200, MURANG'A

MURANG'A COUNTY ASSEMBLY
RECEIVED

15 MAY 2019

Box 731 - 10200, MURANG'A
Tel: 060-30626



MURANG'A COUNTY GOVERNMENT

BUDGET ESTIMATES

FY 2019/2020

REVENUES FINANCING THE BUDGET 2019/2020

Particulars	BUDGET 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022	Notes
Sharable Revenue	6,679,833,000	8,012,695,870	8,860,938,510	Equitable share
Road Maintenance Fuel Levy Fund	178,782,844	194,873,299.96	212,411,897	2018/2019 Fuel levy allocation
User Fees Foregone	20,138,691	20,138,691	20,138,691	Grant
Polytechnics Grant	83,268,298	95,750,738.46	111,603,438	Grant
Urban Development Grant	62,437,600	62,437,600	62,437,600	Kenya Urban Support Program Grant
Urban Institution Grant	8,800,000	8,800,000	8,800,000	
Kenya Devolution Support Program - Level 1 Grant	30,000,000	48,244,593	53,069,052	Grant
Agricultural Sector Deepening Support Program ii	16,369,053	16,369,053	16,369,053	Grant
Balance Brought Forward-Revoted 2018/2019	525,000,000			County Revenue fund opening balance C/F
THSUCP	76,894,209	76,894,209	76,894,209	Grant
DANIDA	18,656,250	20,756,250	20,756,250	Grant
NARIGP	307,623,650	307,623,650	307,623,650	Grant
Local Revenue	960,000,000	1,000,000,000	1,100,000,000	Own Source revenues
Total revenues	8,967,803,595	9,864,583,954	10,851,042,350	

**MURANGA COUNTY GOVERNMENT
BUDGET ESTIMATES 2019- 2020
DEVELOPMENT BUDGET**

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	ACTUAL BUDGET 2019/2020	PROJECTION 2020- 2021	PROJECTION 2021- 2022
FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING					
4013000000 FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING	ICT DEVELOPMENT	Revenue Management System	20,000,000.00	22,000,000.00	24,200,000.00
		WAN/LAN	3,000,000.00	3,300,000.00	3,630,000.00
		County Information Services	3,000,000.00	3,300,000.00	3,630,000.00
		BULK SMS	4,000,000.00	4,400,000.00	4,840,000.00
	ADMINISTRATION AND SUPPORT	Emergency Fund	10,000,000.00	11,000,000.00	12,100,000.00
	FINANCIAL MANAGEMENT	MONITORING EVALUATION AND REPORTING	5,000,000.00	5,500,000.00	6,050,000.00
4013000000 FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING Total			45,000,000.00	49,500,000.00	54,450,000.00
AGRICULTURE LIVESTOCK FISHERIES					
	CASH CROP DEVELOPMENT	Avocado Upgrading	35,000,000.00	38,500,000.00	42,350,000.00
		Horticulture Support	40,000,000.00	44,000,000.00	48,400,000.00
		Advalorem	-	-	-
		Other Cash Crop Development	-	-	-
	FOOD SECURITY PROGRAMME	Agriculture Sector Deepening Support Counter Funding	5,000,000.00	5,500,000.00	6,050,000.00
		Agriculture Sector Deepening Support Grant	16,369,053.00		
	NARIGP	NariGP counterpart funding	6,500,000.00	7,150,000.00	7,865,000.00
		NARIGP GRANT (National Agriculture And Rural Inclusive Growth)	307,623,650.00	338,386,015.00	372,224,616.50
		NARIGP B/F 2017/2018		-	-
		Fertilizer and other inputs	150,000,000.00	165,000,000.00	181,500,000.00
		Pest Control Advisory Support		-	-
				-	-
		Bee Keeping Counterpart Funding	2,000,000.00	2,200,000.00	2,420,000.00
		Dairy Goat Counterpart funding	2,500,000.00	2,750,000.00	3,025,000.00
		Dairy Support Improvement	30,000,000.00	33,000,000.00	36,300,000.00
		Artificial Insemination	15,000,000.00	16,500,000.00	18,150,000.00
		Mariira Farmers Training	5,000,000.00	5,500,000.00	6,050,000.00
	VETERINARY SERVICE PROGRAMME	Disease Control	10,000,000.00	11,000,000.00	12,100,000.00
4014000000 AGRICULTURE LIVESTOCK FISHERIES Total			624,992,703.00	687,491,973.30	756,241,170.83
ROADS AND INFRASTRUCTURE DEPARTMENT					
		SP1. 2Streetlighting, Renewable Energy Development & distribution-solar and mini Hydro	10,000,000.00	11,000,000.00	12,100,000.00
	MARKETS AND URBAN DEVELOPMENT	SP2 1. Urban Development	15,000,000.00	16,500,000.00	18,150,000.00
		SP2: 2. Markets, cabros		-	-
	ROADS DEVELOPMENT PROGRAMME	RMLF-Roads	178,782,844.00	196,661,128.40	216,327,241.24
		Graveling, Maintenance and Footbridges	350,300,000.00	385,330,000.00	423,863,000.00
		Ad Valorem Levy		-	-
		NAMATA Support	5,000,000.00	5,500,000.00	6,050,000.00
ROADS DEVELOPMENT PROGRAMME Total			559,082,844.00	614,991,128.40	676,490,241.24
WATER AND IRRIGATION					
	WATER DEVELOPMENT PROGRAMME	Irrigation developments	5,000,000.00	5,500,000.00	6,050,000.00
		Sewers and other infrastructure	10,000,000.00	11,000,000.00	12,100,000.00
		Water Development	400,000,000.00	440,000,000.00	484,000,000.00
TOTAL WATER AND IRRIGATION			415,000,000.00	456,500,000.00	502,150,000.00
TRADE,INDUSTRY AND TOURISM					
TRADE,INDUSTRY AND TOURISM	AGRIBUSINESS AND MARKETING	Small Traders Support	10,000,000.00	11,000,000.00	12,100,000.00
		Market Development	2,832,114.00	3,115,325.40	3,426,857.94
		Co-operatives Support	-	-	-
	TOURISM DEVELOPMENT	Tourism mapping and support	3,000,000.00	3,300,000.00	3,630,000.00
	Cooperatives Development	Coffee Pulping machine		-	-
		Cooperative Support	250,000,000.00	275,000,000.00	302,500,000.00
		Animal Feeds Production System	35,000,000.00		
TRADE AND INDUSTRY DEVELOPMENT PROGRAMME Total			300,832,114.00	330,915,325.40	364,006,857.94

EDUCATION AND TECHNICAL TRAINING			-	-	
4017000000 EDUCATION , TECHNICAL	EARLY CHILDHOOD DEVELOPMENT	0501034010 SP3 Early Child Development and Education	33,000,000.00	36,300,000.00	39,930,000.00
		Play Material/Equipments	10,000,000.00	11,000,000.00	12,100,000.00
		Teaching/Learning materials	8,000,000.00	8,800,000.00	9,680,000.00
		School Milk	85,000,000.00	93,500,000.00	102,850,000.00
		ECDE Feeding and school milk	30,000,000.00	33,000,000.00	36,300,000.00
	EDUCATION INTERVENTION PROGRAMME	0501054010 SP5 Education support and interventions	-	-	-
		0501054010 SP5 Education support and interventions	15,000,000.00	16,500,000.00	18,150,000.00
			-	-	-
			-	-	-
		Bursary	70,000,000.00	77,000,000.00	84,700,000.00
	YOUTH POLYTECHNICS AND VOCATIONAL TRAINING	Polytechnics Development Programme - Equipments	10,000,000.00	11,000,000.00	12,100,000.00
		Short courses/ Ufundi kwa Vijana	2,000,000.00	2,200,000.00	2,420,000.00
		Infrastructure Development	10,000,000.00	11,000,000.00	12,100,000.00
		M&E	3,000,000.00	3,300,000.00	3,630,000.00
		Polytechnics Development Grant	83,268,298.00	91,595,127.80	100,754,640.58
		Polytechnics Development Grant B/f	-	-	-
	Education and Technical training Total		359,268,298.00		
	SPORTS, YOUTH CULTURE, GENDER AND SOCIAL SERVICES				
	PERSONS LIVING WITH DISABILITIES	0902024010 SP2 Persons living with disabilities	5,000,000.00	5,500,000.00	6,050,000.00
			-	-	-
	SPORT DEVELOPMENT	0903034010 SP3 National Stadia	-	-	-
		0903034010 SP3 Development and Management of Sports Facilities	38,000,000.00	41,800,000.00	45,980,000.00
	YOUTH GENDER AND SOCIAL EMPOWERMENT PROGRAMME	0711030 S.P.6.3 Youth, Gender and Social Empowerment Programme	30,000,000.00	33,000,000.00	36,300,000.00
	Sports, Youth, Culture Gender and Social Services Total		73,000,000.00	80,300,000.00	88,330,000.00
4017000000	EDUCATION, TECHNICAL TRAINING AND SOCIAL		432,268,298.00	475,495,127.80	523,044,640.58
	HEALTH AND SANITATION				
	CURATIVE HEALTH PROGRAMME	Community Health	-	-	-
		Medical Equipments	5,000,000.00	5,500,000.00	6,050,000.00
		Health Insurance (For Vulnerable People)	-	-	-
	HEALTH ADMINISTRATION PLANNING AND SUPPORT	Universal Health Coverage	35,000,000.00	38,500,000.00	42,350,000.00
		Health Insurance and Commodities	615,000,000.00	676,500,000.00	744,150,000.00
	P3. PREVENTIVE AND PROMOTIVE HEALTH SERVICES	SP3.1 Community Health services	8,030,000.00	8,833,000.00	9,716,300.00
		Community Health Outreach Program	10,000,000.00		
		S.P.3.2 Communicable Disease, Prevention, Nutrition and control (HIV/TB SCREENING)	10,000,000.00	11,000,000.00	12,100,000.00
		SP3.3 Sanitation Program (CLTS)	-	-	-
			-	-	-
		SP3.4 Nutrition	-	-	-
	THSUCP Grant	THSUCP Grant	76,894,209.00	84,583,629.90	93,041,992.89
	P4. REPRODUCTIVE HEALTH SERVICES	Reproductive Health	10,000,000.00	11,000,000.00	12,100,000.00
	INFRASTRUCTURE DEVELOPMENT	SP5.1 Development and improvement of Other Health Facilities	20,000,000.00	22,000,000.00	24,200,000.00
		Level 5 - Referral Hospital	30,000,000.00		
		SP 5.2 Medical and other Equipment	5,000,000.00	5,500,000.00	6,050,000.00
		SP 5.3 Emergency & Referral (Ambulance Services)	4,000,000.00	4,400,000.00	4,840,000.00
			-	-	-
4018000000	HEALTH AND SANITATION Total		828,924,209.00	911,816,629.90	1,002,998,292.89

RECURRENT BUDGET

DEPARTMENT	PROGRAMS	Sub Programmes or Activities	ACTUAL BUDGET 2019-2020	2020-2021	2021-2022
GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION					
		COUNTY EXECUTIVE			
	County and Executive Coordination Sub- Program	2110100 Basic Salaries Executives	71,012,226	78,113,448.60	85,924,793.46
		2210302 Accommodation - Domestic Travel	4,500,000	4,950,000.00	5,445,000.00
		2210499 Foreign Travel and Subs - Others	2,000,000	2,200,000.00	2,420,000.00
		2210502 Publishing and Printing Services	400,000	440,000.00	484,000.00
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000.00	60,500.00
		2210799 Training Expenses - Other (Bud	1,000,000	1,100,000.00	1,210,000.00
		2210899 Hospitality Supplies - other (	400,000	440,000.00	484,000.00
		2210802 Boards, Committees, Conferences and Seminars	6,000,000	6,600,000.00	7,260,000.00
		vehicles purchase/maintenance	20,000,000	22,000,000.00	24,200,000.00
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.00
		COUNTY EXECUTIVE	106,362,226	116,998,448.60	128,698,293.46
		COUNTY COORDINATION			
		Legal fees	27,087,293	29,796,022.30	32,775,624.53
		2110100 Basic Salaries Coordination	132,280,526	145,508,578.60	160,059,436.46
		2210899 Hospitality Supplies - other (	400,000	440,000.00	484,000.00
		2210802 Boards, Committees, Conferences and Seminars	6,000,000	6,600,000.00	7,260,000.00
		2420401 Public Participation	3,000,000	3,300,000.00	3,630,000.00
		2211016 Purchase of Uniforms and Clothing - Staff	1,300,000	1,430,000.00	1,573,000.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000.00	242,000.00
		2211299 Fuel Oil and Lubricants - Othe	1,164,069	1,280,475.90	1,408,523.49
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000.00	605,000.00
		2211313 Security Operations	12,000,000	13,200,000.00	14,520,000.00
		2220299 Routine Maintenance - Other As	5,500,000	6,050,000.00	6,655,000.00
		Sub-Counties Administration	5,000,000	5,500,000.00	6,050,000.00
		COUNTY COORDINATION	194,431,888	213,875,076.80	235,262,584.48
		County and Executive Coordination Sub-Program Total	300,794,114	330,873,525.40	363,960,877.94
	Disaster Control and Management	2210302 Accommodation - Domestic Travel	1,950,000	2,145,000.00	2,359,500.00
		2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000.00	1,210,000.00
		Training Expenses	1,000,000	1,100,000.00	1,210,000.00
		2211031 Specialised Materials - Other	1,000,000	1,100,000.00	1,210,000.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000.00	121,000.00
		Seminar/Conferences	-	-	-
		2211299 Fuel Oil and Lubricants - Othe	950,000	1,045,000.00	1,149,500.00
		2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000.00	3,630,000.00
		3110701 purchase of motor vehicle-fire engine	-	-	-
		2640402 Donations	500,000	550,000.00	605,000.00
		Disaster Control and Management Total	9,500,000	10,450,000.00	11,495,000.00
	INTERNAL AUDIT PROGRAM	2210302 Accommodation - Domestic Travel	2,735,930	3,009,523.00	3,310,475.30
		2210500 Printing , Advertising and Information Supplies and Services	100,000	110,000.00	121,000.00
		2210502 Publishing and Printing Services	-	-	-
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000.00	60,500.00
		2210700 Training Expenses	1,064,069	1,170,475.90	1,287,523.49
		2211000 Specialised Materials and Supplies	-	-	-
		3110701 purchase of motor vehicle-fire engine	-	-	-
		2211100 Office and General Supplies and Services	-	-	-
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	550,000.00	605,000.00
		2211200 Fuel Oil and Lubricants	1,000,000	1,100,000.00	1,210,000.00
		Internal Audit Sub-Program Total	5,449,999	5,994,998.90	6,594,498.79
	Compliance and Enforcement	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,250,000	3,575,000.00	3,932,500.00
		2210500 Printing , Advertising and Information Supplies and Services	200,000	220,000.00	242,000.00
		2210502 Publishing and Printing Services	500,000	550,000.00	605,000.00
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	330,000.00	363,000.00
		2210700 Training Expenses	1,000,000	1,100,000.00	1,210,000.00
		2211000 Motor vehicles	-	-	-
		2211016 Purchase of Uniforms and Clothing - Staff	100,000	110,000.00	121,000.00
		2211100 Office and General Supplies and Services	100,000	110,000.00	121,000.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	55,000.00	60,500.00
		2211200 Fuel Oil and Lubricants	1,000,000	1,100,000.00	1,210,000.00
		Compliance and Enforcement sub- Program Total	6,500,000	7,150,000.00	7,865,000.00
		COUNTY COORDINATION SUPPORT	21,449,999	23,594,998.90	25,954,498.79
		GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION Total	322,244,113	354,468,524.30	389,915,376.73
		FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING			
FINANCE, INFORMATION TEC	Administration and Support	2110100 Basic Salaries - Permanent Employees	20,928,384	23,021,222.40	25,323,344.64

	Casuals	73,126,108	80,438,718.80	88,482,590.68
	Compensation to Employees		-	-
	Use of goods and services		-	-
	2210101 Electricity	20,000,000	22,000,000.00	24,200,000.00
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,000,000	4,400,000.00	4,840,000.00
	2210302 Accommodation - Domestic Travel	9,000,000	9,900,000.00	10,890,000.00
	2210499 Foreign Travel and Subs - Others	3,000,000	3,300,000.00	3,630,000.00
	2210502 Publishing and Printing Services	7,000,000	7,700,000.00	8,470,000.00
	2210799 Training Expenses - Other (Bud	2,000,000	2,200,000.00	2,420,000.00
	2210802 Boards, Committees, Conferences and Seminars	7,500,000	8,250,000.00	9,075,000.00
	2210999 Insurance Costs - Other (Budget	15,000,000	16,500,000.00	18,150,000.00
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,200,000.00	2,420,000.00
	2211031 Specialised Materials - Other		-	-
	2211199 Office and General Supplies -	6,000,000	6,600,000.00	7,260,000.00
	2211200 Fuel Oil and Lubricants	1,000,000	1,100,000.00	1,210,000.00
	2211301 Bank Service Commission and Charges	1,000,000	1,100,000.00	1,210,000.00
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,300,000.00	3,630,000.00
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	20,000,000	22,000,000.00	24,200,000.00
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,400,000.00	4,840,000.00
	2220200 Routine Maintenance - Other Assets	1,000,000	1,100,000.00	1,210,000.00
	2810199 Budget Reserves - Other (Budget)		-	-
	3110502 Water Supplies and Sewerage	10,000,000	11,000,000.00	12,100,000.00
	KDSP	30,000,000	33,000,000.00	36,300,000.00
	Other Recurrent Expenditure		-	-
	Administration and Support Total	239,554,492	263,509,941.20	289,860,935.32
	Automation and Revenue System			
	2211310 Contracted Professional Services	1,000,000	1,100,000.00	1,210,000.00
	2220299 Routine Maintenance - Other As		-	-
	Enterprise Resources Planning Programme Total	1,000,000	1,100,000.00	1,210,000.00
	Financial Management and financial reporting			
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000.00	605,000.00
	2210302 Accommodation - Domestic Travel	4,000,000	4,400,000.00	4,840,000.00
	2210499 Foreign Travel and Subs - Others	3,000,000	3,300,000.00	3,630,000.00
	2210502 Publishing and Printing Services	1,000,000	1,100,000.00	1,210,000.00
	2210799 Training Expenses - Other (Bud	1,500,000	1,650,000.00	1,815,000.00
	2211299 Fuel Oil and Lubricants	1,000,000	1,100,000.00	1,210,000.00
	2420401 Public Participation		-	-
	2810199 Budget Reserves - Other (Budget)		-	-
	financial reporting total	11,000,000	12,100,000.00	13,310,000.00
	Economic Planning			
	2210500 Printing , Advertising and Information Supplies and Services	500,000	550,000.00	605,000.00
	2210899 Hospitality Supplies - other (	500,000	550,000.00	605,000.00
	2210302 Accommodation - Domestic Travel	3,000,000	3,300,000.00	3,630,000.00
	2211100 Office and General Supplies and Services	500,000	550,000.00	605,000.00
	Economic Planning total	4,500,000	4,950,000.00	5,445,000.00
	Budgeting			
	2210500 Printing , Advertising and Information Supplies and Services	500,000	550,000.00	605,000.00
	2210899 Hospitality Supplies - other (	500,000	550,000.00	605,000.00
	2210302 Accommodation - Domestic Travel	3,000,000	3,300,000.00	3,630,000.00
	2211100 Office and General Supplies and Services	500,000	550,000.00	605,000.00
	Budgeting total	4,500,000	4,950,000.00	5,445,000.00

		Monitoring and Evaluation		-	-
		2210500 Printing , Advertising and Information Supplies and Services		550,000.00	605,000.00
		2210899 Hospitality Supplies - other (	500,000	1,100,000.00	1,210,000.00
		2210302 Accommodation - Domestic Travel	2,800,000	3,080,000.00	3,388,000.00
		2211100 Office and General Supplies and Services	1,000,000	1,100,000.00	1,210,000.00
		Monitoring and Evaluation total	5,300,000	5,830,000.00	6,413,000.00
		Public participation		-	-
		2210500 Printing , Advertising and Information Supplies and Services		1,100,000.00	1,210,000.00
		2210899 Hospitality Supplies - other (	1,000,000	500,000.00	605,000.00
		2210302 Accommodation - Domestic Travel	3,000,000	3,300,000.00	3,630,000.00
		2211100 Office and General Supplies and Services	1,000,000	1,100,000.00	1,210,000.00
		public participation total	5,000,000	6,050,000.00	6,655,000.00
		Financial Management pro			
		Financial Management Total	19,800,000	21,780,000.00	23,958,000.00
FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING		FINANCIAL PLANNING Total	271,354,492	298,489,941.20	328,338,935.32
		AGRICULTURE,LIVESTOCK AND FISHERIES			
AGRICULTURE,LIVESTOCK AND FISHERIES	Administration and Support Program	2110100 Basic Salaries - Permanent Employees	113,905,336	125,295,869.60	137,825,456.56
		Salaries Fisheries	10,702,314	11,772,545.40	12,949,799.94
		New Staffs			
		Salaries Agriculture			
		2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	1,210,000.00
		2210499 Foreign Travel and Subs. - Others	550,000	605,000.00	665,500.00
		2210502 Publishing and Printing Services	300,000	330,000.00	363,000.00
		2210504 Advertising, Awareness and Publicity Campaigns			
		2211102 Supplies and Accessories for Computers and Printers	200,000	220,000.00	242,000.00
		2211199 Office and General Supplies -	200,000	220,000.00	242,000.00
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.00
		2220299 Routine Maintenance - Other As	500,000	550,000.00	605,000.00
		Administration and Support Program Total	128,367,650	141,193,415.00	155,312,756.50
	Agricultural Training Centres Program	2210101 Electricity	1,000,000	1,100,000.00	1,210,000.00
		2210102 Water and sewerage charges	500,000	550,000.00	605,000.00
		2210799 Training Expenses - Other (Bud			
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			
		2211031 Specialised Materials - Other	2,400,000	2,640,000.00	2,904,000.00
		Agricultural Training Centres Program Total	3,900,000	4,290,000.00	4,719,000.00
	Cash Crop Development Program	2210302 Accommodation - Domestic Travel	3,000,000	3,300,000.00	3,630,000.00
		2211199 Office and General Supplies -	200,000	220,000.00	242,000.00
		2211299 Fuel Oil and Lubricants - Othe	500,000	550,000.00	605,000.00
		Cash Crop Development Program Total	3,700,000	4,070,000.00	4,477,000.00
	Food Security Program	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000.00	2,420,000.00
		2210504 Advertising, Awareness and Publicity Campaigns			
		2211199 Office and General Supplies -	500,000	550,000.00	605,000.00
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.00
		Food Security Program Total	3,500,000	3,850,000.00	4,235,000.00
	Livestock and Fisheries Development Program	Salaries	112,623,298	123,885,627.80	136,274,190.58
		2210302 Accommodation - Domestic Travel	500,000	550,000.00	605,000.00
		2210504 Advertising, Awareness and Publicity Campaigns			
		2211199 Office and General Supplies -	50,000	55,000.00	60,500.00
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.00
		2220299 Routine Maintenance - Other As			
		Livestock and Fisheries Development Program Total	114,173,298	125,590,627.80	138,149,690.58
	Veterinary Services Program	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000.00	2,420,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000.00	605,000.00
		2211199 Office and General Supplies -	1,000,000	1,100,000.00	1,210,000.00
		2211299 Fuel Oil and Lubricants - Othe	1,200,000	1,320,000.00	1,452,000.00
		2220299 Routine Maintenance - Other As	1,300,000	1,430,000.00	1,573,000.00
		Veterinary Services Program Total	6,000,000	6,600,000.00	7,260,000.00
		AGRICULTURE,LIVESTOCK AND FISHERIES Total	259,630,948	285,594,042.80	314,153,447.08
		ENERGY, TRANSPORT AND INFRASTRUCTURE			
ENERGY, TRANSPORT AND INFRASTRUCTURE	Energy Development	22111311 Streets lighting	1,000,000	1,100,000.00	1,210,000.00
		Energy Development Total	1,000,000	1,100,000.00	1,210,000.00
	Market & Urban Development	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	1,210,000.00
		2210499 Foreign Travel and Subs. - Others			
		2210502 Publishing and Printing Services	1,800,000	1,980,000.00	2,178,000.00
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,519,000	1,670,900.00	1,837,990.00
		2220210 Maintenance of Computers, Software, and Networks			
		Market & Urban Development Total	4,319,000	4,750,900.00	5,225,990.00
	Road Development programme	Salaries Public works	12,351,402	13,586,542.20	14,945,196.42
		2210302 Accommodation - Domestic Travel	2,500,000	2,750,000.00	3,025,000.00
		2210802 Boards, Committees, Conferences and Seminars	1,750,000	1,925,000.00	2,117,500.00
		2211299 Fuel Oil and Lubricants - Othe	1,000,598	1,100,657.80	1,210,723.58
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	759,500	835,450.00	918,995.00

		2220205 Maintenance of Buildings and Stations -- Non-Residential		-	-
		2210604 Hire of Transport, Equipment	750,000	825,000.00	907,500.00
		2210606 Hire of Equipment, plant and Machinery	300,000	330,000.00	363,000.00
		Road Development programme Total	19,411,500	21,352,650.00	23,487,915.00
		Salaries Water dept	49,650,627	54,615,689.70	60,077,258.87
	Water development programme	2210302 Accommodation - Domestic Travel	800,000	880,000.00	968,000.00
		2211299 Fuel Oil and Lubricants - Other	1,000,000	1,100,000.00	1,210,000.00
		2210802 Boards, Committees, Conferences and Seminars	1,750,000		
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	759,500		
		2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000		
		2210604 Hire of Transport, Equipment	750,000		
		2210606 Hire of Equipment, plant and Machinery	600,000		
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	110,000.00	121,000.00
		Water development programme Total	55,610,127	61,171,139.70	67,288,253.67
ENERGY, TRANSPORT AND INFRASTRUCTURE Total			80,340,627	88,374,689.70	97,212,158.67
		COMMERCE, TRADE, INDUSTRY AND TOURISM			
COMMERCE, TRADE, INDUSTRY	Market Development	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000.00	1,210,000.00
		2210603 Rents and Rates - Non-Residential	2,000,000	2,200,000.00	2,420,000.00
		2211299 Fuel Oil and Lubricants - Other	1,200,000	1,320,000.00	1,452,000.00
		Agribusiness and Marketing program Total	4,200,000	4,620,000	5,082,000
	Consumer Protection and Regulation	2210302 Accommodation - Domestic Travel	1,100,000	1,210,000.00	1,331,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000.00	1,210,000.00
		2210603 Rents and Rates - Non-Residential		-	-
		2211299 Fuel Oil and Lubricants - Other	1,000,000	1,100,000.00	1,210,000.00
		Consumer Protection and Regulation Total	3,100,000	3,410,000	3,751,000
	General Administration and Support program	2110100 Basic Salaries - Permanent Employees	2,990,736	3,289,809.60	3,618,790.56
		2210100 Utilities Supplies and Services	1,759,245	1,935,169.50	2,128,686.45
		2210302 Accommodation - Domestic Travel	2,900,000	3,190,000.00	3,509,000.00
		2210899 Hospitality Supplies - other (	1,000,000	1,100,000.00	1,210,000.00
		2211199 Office and General Supplies -	300,000	330,000.00	363,000.00
		General Administration and Support program Total	8,949,981	9,844,979	10,829,477
	Tourism Development Program	2210302 Accommodation - Domestic Travel	2,300,000	2,530,000.00	2,783,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000.00	1,210,000.00
		Tourism Development Program Total	3,300,000	3,630,000	3,993,000
	Trade and Industries Development Program	2210302 Accommodation - Domestic Travel	3,100,000	3,410,000.00	3,751,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,650,000.00	1,815,000.00
		2211311 Contracted Technical Services		-	-
		Trade and Industries Development Program Total	4,600,000	5,060,000	5,566,000
COMMERCE, TRADE, INDUSTRY AND TOURISM Total			24,149,981	26,564,979	29,221,477
		HEALTH AND SANITATION			
HEALTH AND SANITATION	Alcohol Programme	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	1,210,000.00
		2211199 Office and General Supplies -	1,000,000	1,100,000.00	1,210,000.00
		2211299 Fuel Oil and Lubricants - Other	1,000,000	1,100,000.00	1,210,000.00
		Alcohol Sub-Programme Total	3,000,000	3,300,000	3,630,000
	CURATIVE HEALTH PROGRAMME	2110202 Casual Labour - Others	60,000,000	66,000,000.00	72,600,000.00
		2210101 Electricity	10,000,000	11,000,000.00	12,100,000.00
		2210102 Water and sewerage charges	5,000,000	5,500,000.00	6,050,000.00
		2210302 Accommodation - Domestic Travel	6,000,000	6,600,000.00	7,260,000.00
		2210899 Food rations	20,000,000	22,000,000.00	24,200,000.00
		2211001 Medical Drugs		-	-
		2211002 Dressings and Other Non-Pharmaceutical Medical Items	50,000,000	55,000,000.00	60,500,000.00
		2211310 Contracted Professional Services		-	-
		2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)	1,000,000	1,100,000.00	1,210,000.00
		2211026 Purchase of Vaccines and Sera	1,000,000	1,100,000.00	1,210,000.00
		2211299 Fuel Oil and Lubricants - Other	2,000,000	2,200,000.00	2,420,000.00
		2810199 Budget Reserves - Other (Budget)		-	-
		Curative health Programme Total	155,000,000	170,500,000	187,550,000
	Health administration planning and support programme	2110100 Basic Salaries - Permanent Employees	1,958,634,799	2,154,498,279.23	2,369,948,107.15
		Additional Employees	30,000,000	33,000,000.00	36,300,000.00
		Additional Employees		-	-
		2110202 Casual Labour - Others	30,000,000	33,000,000.00	36,300,000.00
		2210101 Electricity	9,000,000	9,900,000.00	10,890,000.00
		2210102 Water and sewerage charges	8,500,000	9,350,000.00	10,285,000.00
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,100,000.00	1,210,000.00
		2210302 Accommodation - Domestic Travel	10,000,000	11,000,000.00	12,100,000.00
		2210499 Foreign Travel and Subs - Others	900,000	990,000.00	1,089,000.00
		2210502 Publishing and Printing Services	1,000,000	1,100,000.00	1,210,000.00

		2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000.00	605,000.00
		2210603 Rents and Rates - Non-Residential	14,400,000	15,840,000.00	17,424,000.00
		2210606 Hire of Equipment, Plant and Machinery	-	-	-
		2210799 Training Expenses - Other (Bud	2,000,000	2,200,000.00	2,420,000.00
		2210899 Hospitality Supplies - other (	500,000	550,000.00	605,000.00
		2210910 Medical Insurance	2,000,000	2,200,000.00	2,420,000.00
		2211015 Food and Rations	5,000,000	5,500,000.00	6,050,000.00
		2211031 Conditional allocation user fees foregone	-	-	-
		2211103 Sanitary and Cleaning Materials, Supplies and Services	5,000,000	5,500,000.00	6,050,000.00
		2211199 Office and General Supplies -	500,000	550,000.00	605,000.00
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.00
		2211311 Contracted Technical Services	-	-	-
		2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000.00	3,630,000.00
		2220205 Maintenance of Buildings and Stations - Non-Residential	2,617,750	2,879,525.00	3,167,477.50
		Maternal Health Grant expenses	-	-	-
		2630101 Danida	18,656,250	20,521,875.00	22,574,062.50
		2630101 Danida Brought Forward 2017/2018	-	-	-
		User Fees Foregone	-	-	-
		3111499 Research, Feasibility Studies	3,000,000	3,300,000.00	3,630,000.00
		Health administration planning and support programme Total	2,107,208,799	2,317,929,679	2,549,722,647
	Infrastructure support programme	2210302 Accommodation - Domestic Travel	1,500,000	1,650,000.00	1,815,000.00
		2211299 Fuel Oil and Lubricants - Othe	500,000	550,000.00	605,000.00
		Infrastructure support programme Total	2,000,000	2,200,000	2,420,000
	Reproductive	2210302 Accommodation - Domestic Travel	1,500,000	1,650,000.00	1,815,000.00
		2211199 Office and General Supplies -	300,000	330,000.00	363,000.00
		2211015 Food and Rations	1,200,000	1,320,000.00	1,452,000.00
			3,000,000	3,300,000.00	3,630,000.00
	HEALTH AND SANITATION Total		2,270,208,799	2,497,229,679	2,746,952,647
		LANDS , HOUSING AND PHYSICAL PLANNING			
LANDS , HOUSING AND PHYSICAL PLANNING	Administration and Support	2110100 Basic Salaries - Permanent Employees lands	7,774,060	8,551,466.00	9,406,612.60
		2110100 Basic Salaries - Permanent Employees Housing			
		New Staffs			
		2210302 Accommodation - Domestic Travel	1,500,000	1,650,000.00	1,815,000.00
		2210499 Foreign Travel and Subs - Others	-	-	-
		2210502 Publishing and Printing Services	500,000	550,000.00	605,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	1,624,320	1,786,752.00	1,965,427.20
		2210799 Training Expenses - Other (Bud	300,000	330,000.00	363,000.00
		2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,650,000.00	1,815,000.00
		2210899 Hospitality Supplies - other	700,000	770,000.00	847,000.00
		2210999 Insurance Costs - Other (Budge	500,000	550,000.00	605,000.00
		2211031 Specialised Materials - Other	200,000	220,000.00	242,000.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000.00	363,000.00
		2211199 Office and General Supplies -			
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000.00	1,210,000.00
		2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,650,000.00	1,815,000.00
		Urban Institution Grant	8,800,000	9,680,000.00	10,648,000.00
	MURANGÁ MUNICIPALITY	Salaries	10,000,000	11,000,000.00	12,100,000.00
		Other Recurrent	10,000,000	11,000,000.00	12,100,000.00
		Municipalities			
		Administration and Support Total	46,198,380	50,818,218.00	55,900,039.80
	LANDS , HOUSING AND PHYSICAL PLANNING Total				
		PUBLIC SERVICE ADMINISTRATION			
PUBLIC SERVICE ADMINISTRATION	Administration and Support	2110199 Basic Salaries - Permanent - Others	707,668,298	778,435,127.80	856,278,640.58
	Administration and Support	Pension(Employer 15%)	80,397,077	88,436,784.70	97,280,463.17
		Housing Levy (Employer Contribution)	10,001,498	11,001,647.80	12,101,812.58
		2210910 Medical Insurance (Group life)	-	-	-
		New Staffs	2,500,000	2,750,000.00	3,025,000.00
		Domestic travel	5,000,000	5,500,000.00	6,050,000.00
		2210910 Medical Insurance (Workman cover)	20,000,000	22,000,000.00	24,200,000.00
		Other entitlements and allowances ie Transfer, Benevolent, Baggage, Transfer, Benevolent, Baggage, NSSF, Medallion	10,000,000	11,000,000.00	12,100,000.00
		2210910 Medical Insurance (GPA cover)	10,000,000	11,000,000.00	12,100,000.00
		2110202 Casual Labour - Others	5,208,206	5,729,026.80	6,301,929.26
		2110314 Transport Allowance	-	-	-
		2210910 Medical Insurance - NHIF	120,000,000	132,000,000.00	145,200,000.00
		2420499 Other Creditors - Arrears	10,000,000	11,000,000.00	12,100,000.00
			980,775,079	1,078,852,586.90	1,188,737,845.59
		2210799 Training Expenses	20,000,000	22,000,000.00	24,200,000.00
		HR Consultancies	2,000,000	2,200,000.00	2,420,000.00
			22,000,000	24,200,000.00	26,620,000.00
		2210799 Car and Mortgage	-	-	-
		2210799 Kenya Devolution Support Program C/F	-	-	-
		2210910 Office General	-	-	-
		Human Resource policy Development	-	-	-
		Hospitality	-	-	-

		2211031 Specialised Materials - Other (Acquire 8 Biometric Clocking System)	1,500,000	1,650,000.00	1,815,000.00
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,500,000.00	6,050,000.00
		2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000.00	3,630,000.00
		2220299 Routine Maintenance - Other As	500,000	550,000.00	605,000.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,000,000	2,200,000.00	2,420,000.00
		2810101 Fuel and Oil		-	-
		IPPD NETWORKING	500,000	550,000.00	605,000.00
		FIREPROOF MOBILE FILING SYSTEM	400,000	440,000.00	484,000.00
		Local Travel and Related Expenses		-	-
			12,900,000	14,190,000.00	15,809,000.00
		Human Resource management and development Total		-	-
		- 299015 Staff Welfare Expenses		-	-
				-	-
		PUBLIC SERVICE ADMINISTRATION Total	1,015,675,079	1,117,242,587	1,228,966,846
		EDUCATION AND TECHNICAL TRAINING		-	-
				-	-
		EDUCATION AND TECHNICAL Administration and Support		374,151,762.80	411,566,938.86
		2110199 Basic Salaries - Permanent - Others	340,137,966		
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000.00	2,420,000.00
		2210499 Foreign Travel and Subs - Others	-	-	-
		2210502 Publishing and Printing Services	100,000	110,000.00	121,000.00
		Training Expenses	1,000,000	1,100,000.00	1,210,000.00
		2211031 Specialised Materials - Other	-	-	-
		2211102 Supplies and Accessories for Computers and Printers	100,000	110,000.00	121,000.00
		2211200 Fuel Oil and Lubricants	500,000	550,000.00	605,000.00
		2211199 Office and General Supplies -	200,000	220,000.00	242,000.00
		Administration and Support Total	344,037,966	378,441,762.80	416,285,938.86

	Early childhood Development	2110199 Basic Salaries - Permanent - Others	2,000,000	2,200,000.00	2,420,000.00
		2211031 Specialised Materials - Other	500,000	550,000.00	605,000.00
	Early childhood Development Total		2,500,000	2,750,000.00	3,025,000.00
	Education Interventions	2210502 Publishing and Printing Services	1,000,000	1,100,000.00	1,210,000.00
	Education Interventions Total		1,000,000	1,100,000.00	1,210,000.00
	Youth Polytechnics & Vocational training	2510118 Grants to Youth Polytechnics	1,000,000	1,100,000.00	1,210,000.00
	Youth Polytechnics & Vocational training Total		1,000,000	1,100,000.00	1,210,000.00
	EDUCATION AND TECHNICAL TRAINING Total		348,537,966	383,391,762.60	421,730,938.86
	YOUTH, CULTURE, GENDER, SOCIAL SERVICES				
YOUTH, CULTURE, GENDER, Support	Administration and Support	2110100 Basic Salaries - Permanent Employees	-	-	-
		2210101 Electricity	2,000,000	2,200,000.00	2,420,000.00
		2210102 Water and sewerage charges	1,000,000	1,100,000.00	1,210,000.00
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000.00	121,000.00
		2210202 Internet Connections	200,000	220,000.00	242,000.00
		2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	1,210,000.00
		2210499 Foreign Travel and Subs. - Others	-	-	-
		2210502 Publishing and Printing Services	100,000	110,000.00	121,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000.00	121,000.00
		2210799 Training Expenses - Other (Bud	500,000	550,000.00	605,000.00
		2210899 Hospitality Supplies - other (	200,000	220,000.00	242,000.00
		2210999 Insurance Costs - Other (Budge	800,000	880,000.00	968,000.00
		2211016 Purchase of Uniforms and Clothing - Staff	-	-	-
		2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000.00	121,000.00
		2211199 Office and General Supplies -	200,000	220,000.00	242,000.00
		2211299 Fuel Oil and Lubricants - Othe	500,000	550,000.00	605,000.00
		2220299 Routine Maintenance - Other As	100,000	110,000.00	121,000.00
	Administration and Support Total		6,900,000	7,590,000.00	8,349,000.00
	Cooperative Development programme	2110100 Basic Salaries - Permanent Employees	-	17,906,981.40	19,697,679.54
		New Staffs	16,279,074	-	-
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000.00	121,000.00
		2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	1,210,000.00
		2210899 Hospitality Supplies - other (	900,000	990,000.00	1,089,000.00
		2211031 Specialised Materials - Other	-	-	-
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000.00	121,000.00
		2211299 Fuel Oil and Lubricants - Othe	1,300,000	1,430,000.00	1,573,000.00
		2220105 Routine Maintenance - Vehicles	100,000	110,000.00	121,000.00
		2420401 Public Participation	1,000,000	1,100,000.00	1,210,000.00
		2810199 Budget Reserves - Other (Budget)	-	-	-
	Cooperative Development programme Total		20,779,074	22,856,981.40	25,142,679.54
	Culture Development programme	2110100 Basic Salaries - Permanent Employees	1,413,594	1,554,953.40	1,710,448.74
		2210302 Accommodation - Domestic Travel	1,100,000	1,210,000.00	1,331,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000.00	121,000.00
		2211031 Specialised Materials - Other	500,000	550,000.00	605,000.00
		2211199 Office and General Supplies -	100,000	110,000.00	121,000.00
		2810199 Budget Reserves - Other (Budget)	-	-	-
	Culture Development programme Total		3,213,594	3,534,953.40	3,888,448.74
	Social Development programme	2110100 Basic Salaries - Permanent Employees	73,322,926	80,655,218.60	88,720,740.46
		New Staffs	-	-	-
		2210101 Electricity	950,000	1,045,000.00	1,149,500.00
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000.00	242,000.00
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000.00	2,420,000.00
		2210499 Foreign Travel and Subs. - Others	-	-	-
		2210502 Publishing and Printing Services	600,000	660,000.00	726,000.00
		2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000.00	121,000.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000.00	121,000.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	-	-
		2211199 Office and General Supplies -	100,000	110,000.00	121,000.00
		2211299 Fuel Oil and Lubricants - Othe	800,000	880,000.00	968,000.00

		2220299 Routine Maintenance - Other As	-	-	-
	Social Development programme Total		78,172,926	85,990,218.60	94,589,240.46
	Sport Development programme	2210302 Accommodation - Domestic Travel	10,150,000	11,165,000.00	12,281,500.00
		2210499 Foreign Travel and Subs - Others	-	-	-
		2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000.00	121,000.00
		2211031 Specialised Materials - Other	1,000,000	1,100,000.00	1,210,000.00
		2211199 Office and General Supplies -	100,000	110,000.00	121,000.00
		2211299 Fuel Oil and Lubricants - Other	702,096	772,305.60	849,536.16
		2220299 Routine Maintenance - Other As	-	-	-
	Sport Development programme Total		12,052,096	13,257,305.60	14,583,036.16
	Youth Empowerment Programme	2210302 Accommodation - Domestic Travel	400,000	440,000.00	484,000.00
		2210799 Training Expenses - Other (Bud	-	-	-
		2211199 Office and General Supplies -	300,000	330,000.00	363,000.00
		2211299 Fuel Oil and Lubricants - Othe	400,000	440,000.00	484,000.00
	Youth Empowerment programme Total		1,100,000	1,210,000.00	1,331,000.00
YOUTH, CULTURE, GENDER, SOCIAL SERVICES & SPECIAL PROGRAMS Total			122,217,690	134,439,459.00	147,883,404.90
	ENVIRONMENT & NATURAL RESOURCES				
ENVIRONMENT & NATURAL RESOURCES	Environmental Conservation Program				
		Fuel and lubricants	1,000,000.00	1,000,000.00	1,000,000.00
		Domestic travel	1,500,000.00	1,500,000.00	1,500,000.00
		Publicity	300,000.00	300,000.00	300,000.00
		Casual wages	1,000,000.00	1,000,000.00	1,000,000.00
		CEC support	500,000.00	500,000.00	500,000.00
		Hospitality	200,000.00	200,000.00	200,000.00
		Environmental policies	1,000,000.00	1,000,000.00	1,000,000.00
		Environment days commemoration	500,000.00	500,000.00	500,000.00
		Drainage maintenance	-	-	-
	Environmental Conservation Program Total		6,000,000	6,000,000	6,000,000
		Salary and wages	28,079,262	28,079,263	28,079,264
		Travel and accommodation	1,000,000.00	1,000,000.00	1,000,000.00
		Hospitality	200,000.00	200,000.00	200,000.00
		Courier services	-	-	-
		Fuel and lubricants	1,000,000.00	1,000,000.00	1,000,000.00
		Office stationeries	1,000,000.00	1,000,000.00	1,000,000.00
		Vehicle maintenance	1,000,000.00	1,000,000.00	1,000,000.00
		Publicity and awareness	500,000.00	500,000.00	500,000.00
		Purchase of detergents	500,000.00	500,000.00	500,000.00
		Maintenance of equipment's	1,000,000.00	1,000,000.00	1,000,000.00
		Foreign travel	1,000,000.00	1,000,000.00	1,000,000.00
		Consultancy	-	-	-
	Environmental Administration and Support		35,279,262.00	35,279,263.00	35,279,264.00
	Waste Management Program	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000.00	1,210,000.00
		2210100 Salaries - Permanent Employees	-	30,887,188.20	33,975,907.02
		Hire of Machinery/Vehicle Maintenance	1,500,000	1,650,000.00	1,815,000.00
		2210899 Hospitality Supplies - other (	100,000	110,000.00	121,000.00
		2211299 Fuel Oil and Lubricants - Othe	3,000,000	3,300,000.00	3,630,000.00
	Waste Management Program Total		5,600,000	6,160,000.00	6,776,000.00
ENVIRONMENT & NATURAL RESOURCES Total			46,879,262	51,567,188.20	56,723,907.02
	COUNTY PUBLIC SERVICE BOARD				
		Purchase of vehicle			
COUNTY PUBLIC SERVICE BOARD	General Administration and support	2110100 Basic Salaries - Permanent Employees	16,646,538	18,311,191.80	20,142,310.98
		2110200 Basic Wages - Temporary Employees	240,000	264,000.00	290,400.00
	General Administration and support Total		16,886,538	18,575,191.80	20,432,710.98
	Human Resource management and development	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000.00	121,000.00
		2210302 Accommodation - Domestic Travel	3,000,000	3,300,000.00	3,630,000.00
		2210502 Publishing and Printing Services	1,000,000	1,100,000.00	1,210,000.00
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000.00	121,000.00
		2210799 Training Expenses - Other (Bud	500,000	550,000.00	605,000.00
		2211199 Office and General Supplies -	1,000,000	1,100,000.00	1,210,000.00
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	-	-	-
		2211016 Purchase of Uniforms and Clothing - Staff	-	-	-
		2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,650,000.00	1,815,000.00
	Human Resource management and development Total		7,200,000	7,920,000.00	8,712,000.00
	National Value and Governance	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,320,000.00	1,452,000.00
	National Value and Governance Total		1,200,000	1,320,000.00	1,452,000.00
COUNTY PUBLIC SERVICE BOARD GRAND TOTAL Total			30,185,249	33,203,773.90	36,524,151.29
COUNTY ASSEMBLY					
		Salaries	274,000,000		
		Other Recurrent	461,143,241		
COUNTY ASSEMBLY GRAND TOTAL			735,143,241	808,657,564.77	889,523,321.25
				6,130,042,409.70	6,743,046,650.67
			5,672,765,827		

TOTAL BUDGET
Surplus / (Deficit)

8,967,803,595

9,864,583,954.50

10,851,042,349.95

KEY EXPENDITURE HIGHLIGHTS - BUDGET 2019/2020

Total Revenue

8,967,803,695.00

	Department	Recurrent	Development	Total
1	Administration	322,244,113.00	-	322,244,113.00
2	County Assembly	735,143,240.70	30,000,000.00	765,143,240.70
3	Finance and Economic Planning, Information and Technology	271,354,492.00	45,000,000.00	316,354,492.00
4	Agriculture Livestock and fisheries	259,630,948.00	624,992,703.00	884,623,651.00
5	Roads and Public works	24,730,500.00	559,082,844.00	583,813,344.00
6	Water and Irrigation	55,610,127.00	415,000,000.00	470,610,127.00
7	Health and Sanitation	2,270,208,799.30	828,924,209.00	3,099,133,008.30
8	Youth Sports Culture Gender and Social Services	122,217,690.00	73,000,000.00	195,217,690.00
9	Lands, Housing and Physical Planning	46,198,380.00	126,937,600.00	173,135,980.00
10	Trade Cooperatives and tourism	24,149,981.00	300,832,114.00	324,982,095.00
11	Public Service and Administration	1,015,675,079.00	-	1,015,675,079.00
12	Education and Technical Training	348,537,966.00	359,268,298.00	707,806,264.00
13	Environment and Natural Resources	46,879,262.00	32,000,000.00	78,879,262.00
14	County Public Service Board	30,185,249.00	-	30,185,249.00
	Total	5,572,765,827.00	3,395,037,768.00	8,967,803,595.00

Development Ratio (as a Percent of Total Budget)

38%

Recurrent Expenditure as a Percent of Total budget

62%