

# MURANG'A COUNTY GOVERNMENT

ALL CORRESPONDENCE TO BE ADDRESSED:  
THE COUNTY SECRETARY



County Hall,  
P.O Box 52—10200,  
Murang'a,  
Kenya  
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## DEPARTMENT OF FINANCE, IT AND ECONOMIC PLANNING

Our Ref: MCG/FIN&PLN/VOL.VI/18

Date: 29<sup>th</sup> April, 2020

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



Dear Madam,

### RE: SUBMISSION OF BUDGET 2020/2021

Forwarded herewith, please find Murang'a County Budget 2020/2021 for your consideration and tabling in the County Assembly. It is imperative to note that we have used the draft County Allocation of Revenue Act 2020 for now, and may have to be revised in case of amendments by Parliament.

Kindly acknowledge receipt.

David W Waweru  
CECM - FINANCE, IT AND ECONOMIC PLANNING

Encl.

SCA

List in the OP

30/4/2020



# MURANG'A COUNTY GOVERNMENT



# BUDGET - FINANCIAL YEAR 2020-2021



**FOREWORD**

The budget estimates for the financial year 2020/2021 were prepared in line with the County Fiscal Strategy Paper 2020. The budget estimates prioritized ongoing flagship projects and outstanding commitments for the financial year 2019/2020 likely to rollover to next financial year.

The County total budget for the financial year 2020/2021 is KShs 8,744,396,936. The Recurrent Budget stands at KShs 5,641,893,284 and the development Budget at KShs 3,102,503,652. This translates to 35% ratio of Development Expenditure to the total County Expenditure.

The revenue outlay expected is as follows as per the draft County Allocation of Revenue Act with minor amendments to provide for grant revenues for current year (2019/2020) likely to be received next year and own source revenues.

	<b>PARTICULARS</b>	<b>BUDGET 2020/2021</b>
1	Sharable Revenue	6,456,600,000
2	Road Maintenance Fuel Levy Fund	192,438,619.00
3	User Fees Foregone	20,138,691
4	Nutritional International	20,612,450
5	Polytechnics Grant	97,999,894
6	Polytechnics Grant	19,147,114
7	Urban Development Grant	124,800,000
8	Urban Institution Grant	22,000,000
9	Kenya Devolution Support Program - Level 1 Grant	45,000,000
10	Kenya Devolution Support Program C/F Level 1 Grant	48,244,593
11	Agricultural Sector Deepening Support Program ii	12,746,035
12	Agricultural Sector Deepening Support Program B/F	19,180,560
13	Balance Brought Forward-Revoted 2019/2020	400,000,000
14	THSUCP	149,093,840
15	DANIDA	17,910,000
16	NARIGP	198,485,140
17	Local Revenue	900,000,000
	<b>Total Revenues</b>	<b>8,744,396,936</b>



The allocation to departments for development and recurrent expenditures is as per the schedule below;

DEPARTMENT	DEVELOPMENT	RECURRENT	TOTAL
Governorship and Administration	-	270,324,366	270,324,366
Finance, IT and Planning	21,000,000	325,000,250	346,000,250
Agriculture, Livestock and Fisheries	586,411,735	250,235,951	836,647,686
Energy, Transport and Infrastructure	409,438,619	33,142,060	442,580,679
Water and Irrigation	220,000,000	57,351,213	277,351,213
Commerce, Trade, Industry and Tourism	296,000,000	24,650,166	320,650,166
Health and Sanitation	1,151,706,290	2,587,625,424	3,739,331,714
Lands, Housing and Physical planning	87,920,000	49,392,371	137,312,371
Murang'a Municipality	91,880,000	102,292,371	194,172,371
Public Service Administration	-	587,915,402	587,915,402
Education and Technical Training	160,147,008	423,406,195	583,553,203
Youth, Culture, Sports, Gender and Social Services	32,000,000	103,706,604	135,706,604
Environment and Natural Resources	26,000,000	47,069,186	73,069,186
County Public Service Board	0	44,638,485	44,638,485
County Assembly	20,000,000	735,143,240	755,143,240
<b>Total</b>	<b>3,102,503,652</b>	<b>5,641,893,284</b>	<b>8,744,396,936</b>

The ratio of Development Budget to Total Expenditure is 35% against the minimum of 30% set by Public Management Act,2012.

As at the time of submission of this budget estimates to the County Assembly, the County Allocation of Revenue Act has not been approved by the Parliament and assented to; the full effect and impact of the Corona Virus pandemic is yet to be financially assessed and quantified. The two events pose a potential risk against the realization of the budget as submitted.



	<b>PARTICULARS</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>	<b>BUDGET 2022/2023</b>	<b>NOTES</b>
1	Sharable Revenue	6,456,600,000	7,534,514,253	8,350,456,788	Equitable share
2	Road Maintenance Fuel Levy Fund	192,438,619.00	209,758,094.71	228,636,323	2020/2021 Fuel levy allocation
3	User Fees Foregone	20,138,691	20,138,691	20,138,691	Grant
4	Nutritional International	20,612,450	20,612,450	20,612,450	Grant
5	Polytechnics Grant	97,999,894	114,459,865.38	135,364,029	Grant
6	Polytechnics Grant	19,147,114			2019/2020 balance b/f
7	Urban Development Grant	124,800,000	124800000	62,437,600	Kenya Urban Support Program Grant
8	Urban Institution Grant	22,000,000	22000000	8,800,000	Kenya Urban Support Program Grant
9	Kenya Devolution Support Program - Level 1 Grant	45,000,000	48,244,593	53,069,052	Grant
10	Kenya Devolution Support Program C/F Level 1 Grant	48,244,593	-	-	2019/2020 balance b/f
11	Agricultural Sector Deepening Support Program ii	12,746,035	12,746,035	12,746,035	Grant
12	Agricultural Sector Deepening Support Program B/F	19,180,560			2019/2020 balance b/f
13	Balance Brought Forward-Revoted 2019/2020	400,000,000			County Revenue fund opening balance C/F
14	THSUCP	149,093,840	149,093,840	149,093,840	Grant
15	DANIDA	17,910,000	20,756,250	20,756,250	Grant
16	NARIGP	198,485,140	307,623,650	307,623,650	Grant
17	Local Revenue	900,000,000	1,000,000,000	1,100,000,000	Own Source revenues
	<b>Total Revenues</b>	<b>8,744,396,936</b>	<b>9,584,747,722</b>	<b>10,469,734,708</b>	

David W. Waweru  
**CEC - FINANCE, IT AND PLANNING.**

PARTICULARS	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	NOTES
Sharable Revenue	6,456,600,000	7,534,514,253	8,350,456,788	Equitable share
Road Maintenance Fuel Levy Fund	192,438,619.00	209,758,094.71	228,636,323	2020/2021 Fuel levy allocation
User Fees Foregone	20,138,691	20,138,691	20,138,691	Grant
Nutritional International	20,612,450	20,612,450	20,612,450	Grant
Polytechnics Grant	97,999,894	114,459,865.38	135,364,029	Grant
Polytechnics Grant	19,147,114			2019/2020 balance b/f
Urban Development Grant	124,800,000	124,800,000	62,437,600	Kenya Urban Support Program Grant
Urban Institution Grant	22,000,000	22,000,000	8,800,000	Kenya Urban Support Program Grant
Kenya Devolution Support Program - Level 1 Grant	45,000,000	48,244,593	53,069,052	Grant
Kenya Devolution Support Program C/F Level 1 Grant	48,244,593	-	-	2019/2020 balance b/f
Agricultural Sector Deepening Support Program ii	12,746,035	12,746,035	12,746,035	Grant
Agricultural Sector Deepening Support Program B/F	19,180,560			2019/2020 balance b/f
Balance Brought Forward-Revoted 2019/2020	400,000,000			County Revenue fund opening balance C/F
THSUCP	149,093,840	149,093,840	149,093,840	Grant
DANIDA	17,910,000	20,756,250	20,756,250	Grant
NARIGP	198,485,140	307,623,650	307,623,650	Grant
Local Revenue	900,000,000	1,000,000,000	1,100,000,000	Own Source revenues
<b>Total Revenues</b>	<b>8,744,396,936</b>	<b>9,584,747,722</b>	<b>10,469,734,708</b>	

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MURANGA COUNTY DEPARTMENTAL SUMMARIES

	DEPARTMENT	DEVELOPMENT	RECURRENT	TOTAL	% ALLOCATION
1	Governorship and Administration	-	270,324,366	270,324,366	3.1
2	Finance, IT and Planning	21,000,000	325,000,250	346,000,250	4.0
3	Agriculture, Livestock and Fisheries	586,411,735	250,235,951	836,647,686	9.6
4	Energy, Transport and Infrastructure	409,438,619	33,142,060	442,580,679	5.1
5	Water and Irrigation	220,000,000	57,351,213	277,351,213	3.2
6	Commerce, Trade, Industry and Tourism	296,000,000	24,650,166	320,650,166	3.7
7	Health and Sanitation	1,151,706,290	2,587,625,424	3,739,331,714	42.8
8	Lands, Housing and Physical planning	87,920,000	49,392,371	137,312,371	1.6
9	Murang'a Municipality	91,880,000	102,292,371	194,172,371	2.2
10	Public Service Administration	-	587,915,402	587,915,402	6.7
11	Education and Technical Training	160,147,008	423,406,195	583,553,203	6.7
12	Youth, Culture, Sports, Gender and Social Services	32,000,000	103,706,604	135,706,604	1.6
13	Environment and Natural Resources	26,000,000	47,069,186	73,069,186	0.8
14	County Public Service Board	0	44,638,485	44,638,485	0.5
15	County Assembly	20,000,000	735,143,240	755,143,240	8.6
	Total	3,102,503,652	5,641,893,284	8,744,396,936	100.0

6



**MURANGA COUNTY GOVERNMENT  
BUDGET ESTIMATES 2020- 2021  
DEVELOPMENT BUDGET**

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2020/2021	PROJECTION 2021-2022	PROJECTION 2022-2023
	<b>FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC</b>	<b>FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING</b>			
4013000000	FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC	ICT DEVELOPMENT	10,000,000	11,000,000	
		Development of Database Management system			
		Connectivity for Headquarters and devolved units (WAN/LAN)	2,000,000	2,200,000	2,420,000
		County Information Services	1,000,000	1,100,000	
	<b>SUB-TOTAL</b>		<b>13,000,000</b>	<b>14,300,000</b>	<b>15,730,000</b>
	ADMINISTRATION AND SUPPORT	Emergency Fund	8,000,000	8,000,000	9,680,000
4013000000	FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC	FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING Total	21,000,000	23,100,000	25,410,000
		<b>AGRICULTURE/LIVESTOCK FISHERIES</b>			
		Avocado Upgrading	33,300,000	36,300,000	
		Horticulture Support	2,000,000	2,200,000	2,420,000
		Coffee Revitalization fund	100,000,000	110,000,000	150,000,000
		Other Cash Crop Development - Certification	2,000,000	2,200,000	2,420,000
		Agriculture Sector Development Support Counter Funding	5,500,000	6,050,000	6,655,000
	AGRICULTURAL SECTOR DEEPENING SUPPORT PROGRAMME	Agriculture Sector Deepening Support Grant (ASDSP)	19,180,560		
		Agriculture Sector Deepening Support Grant (ASDSP)	12,746,035	14,020,639	15,422,702
		NARIGP counterpart funding	6,500,000	7,150,000	7,865,000
	NARIGP	NARIGP GRANT (National Agriculture And Rural Inclusive Growth)	198,485,140	218,333,654	240,167,019
		NARIGP support County contribution @ 20% of approval	10,000,000	11,000,000	12,100,000
	FOOD SECURITY PROGRAMME	Fertilizer, Hybrid seeds and other inputs	170,000,000	187,000,000	
		Rehabilitation and development of ponds	1,500,000	1,650,000	1,815,000
		Fingerlings - Cat Fish	1,500,000	1,650,000	1,815,000
	LIVESTOCK AND FISHERIES DEVELOPMENT PROGRAMME				
		Livestock Development Program	2,000,000	2,200,000	2,420,000
		Bee Development Program	1,000,000	1,100,000	1,210,000
		Vaccination program- LSD, FMD, Anthrax, Rabbits	10,000,000	11,000,000	12,100,000

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2020/2021	PROJECTION 2021-2022	PROJECTION 2023
	VETERINARY SERVICE PROGRAMME	A.I program	10,000,000	11,000,000	12,100,000
		Meat Inspection	1,000,000	1,100,000	1,210,000
				-	-
		4014000000 AGRICULTURE LIVESTOCK FISHERIES Total	586,411,735	645,052,909	709,558,199
<b>ROADS AND INFRASTRUCTURE DEPARTMENT</b>					
	ROADS DEVELOPMENT PROGRAMME	SPI. 2Streetlighting	5,000,000	5,500,000	6,050,000
		SP2.1.Urban Development	10,000,000	11,000,000	12,100,000
			<b>15,000,000</b>	<b>16,500,000</b>	<b>18,150,000</b>
		RMLF-Roads	192,438,619	211,682,481	232,850,729
		Graveling, Maintenance and Equipment	200,000,000	220,000,000	242,000,000
		NAMATA Support	2,000,000	2,200,000	2,420,000
			<b>394,438,619</b>	<b>433,882,481</b>	<b>477,270,729</b>
		Total	<b>409,438,619</b>	<b>450,382,481</b>	<b>495,420,729</b>
<b>WATER AND IRRIGATION</b>					
	IRRIGATION DEVELOPMENT	Irrigation developments	10,000,000	11,000,000	12,100,000
		Water Development	210,000,000	231,000,000	254,100,000
			<b>220,000,000</b>	<b>242,000,000</b>	<b>266,200,000</b>
<b>TRADE,INDUSTRY AND TOURISM</b>					
	AGRIBUSINESS AND MARKETING	Small Traders Support	50,000,000	55,000,000	60,500,000
		Trade fairs, conferences and exhibitions support for small traders	2,000,000	2,200,000	2,420,000
		Tourism mapping and support	2,000,000	2,200,000	2,420,000
		dairy Support cow ownership	30,000,000	33,000,000	36,300,000
		muranga county creameries -new production line	200,000,000	220,000,000	242,000,000
		Consumer Protection	2,000,000	2,200,000	2,420,000
		Animal Feeds Production System	10,000,000	11,000,000	12,100,000
			<b>296,000,000</b>	<b>325,600,000</b>	<b>358,160,000</b>
<b>EDUCATION AND TECHNICAL TRAINING</b>					
4017000000 EDUCATION AND TECHNICAL TRAINING					
	EARLY CHILDHOOD DEVELOPMENT	Play Material/Equipments	5,000,000	5,500,000	6,050,000
		Teaching/Learning materials	5,000,000	5,500,000	6,050,000
		Infrastructure Development	22,000,000		
		Infrastructure Development-	5,000,000	5,500,000	6,050,000
		Short courses/ Ufundi kwa Vijana	5,000,000	5,500,000	6,050,000
		M&E	1,000,000	1,100,000	1,210,000



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2020/2021	PROJECTION 2021-2022	PROJECTION 2022-2023
		Polytechnics Development TVET Grant	97,999,894	107,799,883	118,579,872
		Polytechnics Development TVET Grant B/f	19,147,114	21,061,825	23,168,008
	<b>EDUCATION AND TECHNICAL TRAINING TOTAL</b>		<b>160,147,008</b>	<b>151,961,709</b>	<b>167,157,880</b>
	<b>SPORTS, YOUTH, CULTURE, GENDER AND SOCIAL SERVICES</b>				
		0902024010 SP2 Persons living with disabilities	20,000,000	22,000,000	24,200,000
		0903034010 SP3 Development and Management of Sports Facilities	10,000,000	11,000,000	12,100,000
		0711030 S.P.6.3 Youth, Gender and Social Empowerment Programme	2,000,000	2,200,000	2,420,000
		<b>Sports, Youth, Culture Gender and Social Services Total</b>	<b>32,000,000</b>	<b>35,200,000</b>	<b>38,720,000</b>
	<b>HEALTH AND SANITATION</b>				
4018000000	HEALTH AND SANITATION				
		Medical Equipments -Muranga Intensive Care Unit	40,000,000		
		Medical Equipments - Other Health Centres	10,000,000	11,000,000	12,100,000
		Universal Health Coverage	3,000,000	3,300,000	3,630,000
		Lab reagents	20,000,000	22,000,000	24,200,000
		nonpharmaceutical	80,000,000	88,000,000	96,800,000
		Health Pharmaceuticals and Commodities	500,000,000	550,000,000	605,000,000
		SP3.1 Community Health services	5,000,000	5,500,000	6,050,000
		S.P.3.2 Communicable Disease, Prevention, Nutrition and control (HIV/TB SCREENING)	9,000,000	9,900,000	10,890,000
		SP3.4 Nutrition	20,612,450	22,673,695	24,941,065
		Nutrition International (Counterpart funding)	1,000,000	1,100,000	1,210,000
		THSUCP Grant	149,093,840		
		Reproductive Health	4,000,000	4,400,000	4,840,000
	P4. REPRODUCTIVE HEALTH SERVICES				
		SP5.1 Development and improvement of Other Health Facilities	10,000,000	11,000,000	12,100,000
	INFRASTRUCTURE DEVELOPMENT	Level 5 - Referral Hospital -Cancer Centre	300,000,000	500,000,000	200,000,000



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2020/2021	PROJECTION 2021-2022	PROJECTION 2023	
			4018000000 HEALTH AND SANITATION Total	1,151,706,290	1,228,873,695	1,351,761,065
			LAND HOUSING AND PHYSICAL PLANNING			
4019000000 LAND HOUSING AND PHYSICAL PLANNING	ESTATE MANAGEMENT AND PLANNING	0103024010 SP2 Development Planning and Land Reforms Total	1,000,000	1,100,000	1,210,000	
		0103014010 SP1 Land Policy/Valuation roll	5,000,000	5,500,000	6,050,000	
	LAND POLICY AND PLANNING PROGRAMME	Planning of market centres and T plots	3,000,000			
		Leases in small market centres	3,000,000			
		Succession management/ land adjudication	7,000,000	7,700,000	8,470,000	
		Survey instrument GPS, RTK, Total station	2,000,000	2,200,000	2,420,000	
		Small towns survey	2,000,000	2,200,000	2,420,000	
		Re - surveying of large farms	2,000,000	2,200,000	2,420,000	
		Communication and mobilization	2,000,000	2,200,000	2,420,000	
		Market Land	11,000,000	12,100,000	13,310,000	
		Infrastructure Development	-			
		Urban Development Grant (UDG)	49,920,000	54,912,000	60,403,200	
4019000000 LAND HOUSING AND PHYSICAL PLANNING Total			87,920,000	90,112,000	99,123,200	
			MURANG'A MUNICIPALITY			
		Urban Development Grant (UDG)	74,880,000			
		Estate Roads	12,000,000	10,000,000	12,000,000	
		Drainage works	3,000,000	4,000,000	6,000,000	
		Waste Management - Receptacles	2,000,000	2,000,000	2,000,000	
		Murang'a Municipality Total	91,880,000	16,000,000	20,000,000	
			ENVIRONMENT AND NATURAL RESOURCES			
		WASTE MANAGEMENT	3,000,000	3,300,000	3,630,000	
		Waste Chambers/ Refuse chambers construction	3,000,000	3,300,000	3,630,000	
		Waste collection vehicles purchase	10,000,000	11,000,000	12,100,000	
		WASTE MANAGEMENT TOTAL	16,000,000	17,600,000	19,360,000	
		3111303 Purchase of tree seeds and seedlings	3,000,000	3,300,000	3,630,000	
		2211031 Purchase of specialized materials (energy saving jikos, water tanks)	2,000,000	2,200,000	2,420,000	
		3110504 Beautification of urban areas	2,000,000	2,200,000	2,420,000	
		Riparian an quarries conservation	1,000,000	1,100,000	1,210,000	
		NAMSSIP-Sanitary landfill	2,000,000			



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2020/2021	PROJECTION 2021-2022	PROJECTION 2022-2023
	ENVIRONMENTAL CONSERVATION TOTAL		10,000,000	8,800,000	9,680,000
	4023000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES TOTAL		26,000,000	28,600,000	31,460,000
	<b>COUNTY ASSEMBLY</b>				
	ADMINISTRATION AND SUPPORT				
County Assembly		3110500 Assembly Civil Works	5,000,000	5,500,000	6,050,000
		Security and fencing	5,000,000	5,500,000	6,050,000
		Mortgage	10,000,000	11,000,000	12,100,000
County Assembly Total			20,000,000	22,000,000	24,200,000
<b>GRAND TOTAL</b>			<b>3,102,503,652</b>	<b>3,242,882,793</b>	<b>3,567,171,073</b>

**RECURRENT BUDGET 2020/2021**

DEPARTMENT	PROGRAMS	Sub Programmes or Activities	ACTUAL BUDGET 2020-2021	PROJECTION 2021-2022	PROJECTION 2022-2023
<b>GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION</b>					
	County and Executive Coordination Sub-Program	<b>COUNTY EXECUTIVE</b>			
		2110100 Basic Salaries Executives	71,012,226	78,113,449	85,924,793
		2210302 Accommodation - Domestic Travel	4,000,000	4,400,000	4,840,000
		2210499 Foreign Travel and Subs. - Others	2,000,000	2,200,000	2,420,000
		2210502 Publishing and Printing Services	400,000	440,000	484,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	55,000	60,500
		2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
		2210899 Hospitality Supplies - other (	400,000	440,000	484,000
		2210802 Boards, Committees, Conferences and Seminars	4,500,000	4,950,000	5,445,000
		vehicles maintenance	4,000,000	4,400,000	4,840,000
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000	1,210,000
		<b>COUNTY EXECUTIVE</b>	<b>88,362,226</b>	<b>97,198,449</b>	<b>106,918,293</b>
		<b>COUNTY COORDINATION</b>			
		Legal fees	30,000,000	33,000,000	36,300,000
		2110100 Basic Salaries Coordination	83,098,072	91,407,879	100,548,667
		2210899 Hospitality Supplies - other (	400,000	440,000	484,000
		2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
		2420401 Public Participation	3,000,000	3,300,000	3,630,000



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2020/2021	PROJECTION 2021-2022	PROJECTION 2022-2023
		2211016 Purchase of Uniforms and Clothing - Staff	1,300,000	1,430,000	1,573,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	5,200,000	5,720,000	6,292,000
		2211299 Fuel Oil and Lubricants - Other	5,164,069	5,680,476	6,248,523
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	550,000	605,000
		2211313 Security Operations	20,000,000	22,000,000	24,200,000
		2220299 Routine Maintenance	4,500,000	4,950,000	5,445,000
		Sub-Counites Administration	2,000,000	2,200,000	2,420,000
		<b>COUNTY COORDINATION</b>	<b>158,162,141</b>	<b>173,978,355</b>	<b>191,376,191</b>
		<b>PROJECT CO-ORDINATION AND MONITORING</b>			
		Accommodation - Domestic Travel	1,500,000	2,000,000	2,000,000
		Fuel Oil and Lubricants	1,300,000	2,000,000	2,000,000
		Public Participation	1,500,000	2,000,000	2,000,000
		Sub-Total	4,300,000	6,000,000	6,000,000
		<b>County and Executive Coordination Sub-Program Total</b>	<b>250,824,367</b>	<b>275,906,804</b>	<b>303,497,484</b>
		Disaster Control and Management	1,950,000	2,145,000	2,359,500
		2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
		Training Expenses	1,000,000	1,100,000	1,210,000
		2211031 Specialised Materials - Other	1,000,000	1,100,000	1,210,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	110,000	121,000
		2211299 Fuel Oil and Lubricants - Other	950,000	1,045,000	1,149,500
		2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000	3,630,000
		2640402 Donations	500,000	550,000	605,000
		<b>Disaster Control and Management Total</b>	<b>9,500,000</b>	<b>10,450,000</b>	<b>11,495,000</b>
		<b>INTERNAL AUDIT PROGRAM</b>	<b>2,435,930</b>	<b>2,679,523</b>	<b>2,947,475</b>
		2210500 Printing, Advertising and Information Supplies and Services	100,000	110,000	121,000
		2210700 Training Expenses	1,064,069	1,170,476	1,287,523
		2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	440,000	484,000
		2211200 Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
		<b>Internal Audit Sub-Program Total</b>	<b>4,999,999</b>	<b>5,499,999</b>	<b>6,049,999</b>
		Compliance and Enforcement	2,250,000	2,475,000	2,722,500
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs			
		2210500 Printing, Advertising and Information Supplies and Services	200,000	220,000	242,000



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2020/2021	PROJECTION 2021-2022	PROJECTION 2022-2023
		2210502 Publishing and Printing Services	500,000	550,000	605,000
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	330,000	363,000
		2210700 Training Expenses	500,000	550,000	605,000
		2211016 Purchase of Uniforms and Clothing - Staff	100,000	110,000	121,000
		2211100 Office and General Supplies and Services	100,000	110,000	121,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	55,000	60,500
		2211200 Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
		<b>Compliance and Enforcement sub- Program Total</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
		<b>COUNTY COORDINATION SUPPORT</b>	<b>19,499,999</b>	<b>21,449,999</b>	<b>23,594,999</b>
			<b>270,324,366</b>	<b>297,356,803</b>	<b>327,092,483</b>
GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION Total					
FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING					
FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING	Administration and Support				
		2110100 Basic Salaries - Permanent Employees	74,117,669	81,529,436	89,682,380
		2210101 Electricity	20,000,000	22,000,000	24,200,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,000,000	4,400,000	4,840,000
		2210302 Accommodation - Domestic Travel	8,800,000	8,800,000	9,680,000
		2210499 Foreign Travel and Subs.- Others	2,000,000	2,200,000	2,420,000
		2210502 Publishing and Printing Services	5,000,000	5,500,000	6,050,000
		2210799 Training Expenses - Other (Bud	2,000,000	2,200,000	2,420,000
		2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,500,000	6,050,000
		2210999 Insurance Costs - Other (Budge	10,000,000	11,000,000	12,100,000
			1,500,000	1,650,000	1,815,000
		2211016 Purchase of Uniforms and Clothing - Staff			
		2211199 Office and General Supplies -	11,000,000	12,100,000	13,310,000
		2211200 Fuel Oil and Lubricants	3,000,000	3,300,000	3,630,000
		2211301 Bank Service Commission and Charges	1,000,000	1,100,000	1,210,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	3,300,000	3,630,000
		2211308 Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	11,000,000	12,100,000
		2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,400,000	4,840,000
		2220200 Routine Maintenance - Other Assets	1,000,000	1,100,000	1,210,000
		3110502 Water Supplies and Sewerage	5,000,000	5,500,000	6,050,000
		KDSP B/F	48,244,593		

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2020/2021	PROJECTION 2021-2022	PROJECTION 2022-2023
		KDSP	45,000,000	49,500,000	54,450,000
		Other Recurrent Expenditure	-	-	-
	Administration and Support Total		262,862,262	289,148,489	318,063,338
	Automation and Revenue System	2211310 Contracted Professional Services	1,000,000	1,100,000	1,210,000
	Enterprise Resources Planning Programme Total		1,000,000	1,100,000	1,210,000
	Financial Management programme	Financial Reporting			
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	440,000	484,000
		2210302 Accommodation - Domestic Travel	4,000,000	4,400,000	4,840,000
		2210499 Foreign Travel and Subs - Others	3,000,000	3,300,000	3,630,000
		2210502 Publishing and Printing Services	500,000	550,000	605,000
		2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
		2211299 Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
		Financial Reporting Total	9,900,000	10,890,000	11,979,000
		Economic Planning			
		2210500 Printing, Advertising and Information Supplies and Services	500,000	550,000	605,000
		2210899 Hospitality Supplies - other (	500,000	550,000	605,000
		2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
		2211100 Office and General Supplies and Services	500,000	550,000	605,000
		Office Maintenance	2,500,000		
		Economic Planning total	7,000,000	7,700,000	8,470,000
		Budgeting			
		2210500 Printing, Advertising and Information Supplies and Services	300,000	330,000	363,000
		2210899 Hospitality Supplies - other	300,000	330,000	363,000
		2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
		2211100 Office and General Supplies and Services	300,000	330,000	363,000
		Budgeting total	3,900,000	4,290,000	4,719,000
		Monitoring and Evaluation			
		2210500 Printing, Advertising and Information Supplies and Services	300,000	330,000	363,000
		2210899 Hospitality Supplies - other	400,000	440,000	484,000
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		2211100 Office and General Supplies and Services	500,000	550,000	605,000
		Monitoring and Evaluation total	3,200,000	3,520,000	3,872,000
		Public participation			



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2020/2021	PROJECTION 2021-2022	PROJECTION 2023
		2210500 Printing , Advertising and Information Supplies and Services	400,000	440,000	484,000
		2210899 Hospitality Supplies - other	400,000	440,000	484,000
		2210302 Accommodation - Domestic Travel	3,337,988	3,671,787	4,038,965
		2211100 Office and General Supplies and Services	700,000	770,000	847,000
		<b>Public Participation total</b>	<b>4,837,988</b>	<b>5,321,787</b>	<b>5,853,965</b>
		<b>REVENUE AND RESOURCE MOBILIZATION</b>			
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
		2210302 Accommodation - Domestic Travel	4,000,000	4,400,000	4,840,000
		2211100 Office and General Supplies and Services	5,000,000	5,500,000	6,050,000
		2210502 Publishing and Printing Services	10,000,000	11,000,000	12,100,000
		2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
		2211299 Fuel Oil and Lubricants	5,000,000	5,500,000	6,050,000
		2420401 Public Participation	2,000,000	2,200,000	2,420,000
		2810199 Budget Reserves - Other (Budget)	-	-	-
		<b>Revenue and Resource Mobilization sub total</b>	<b>27,300,000</b>	<b>30,030,000</b>	<b>33,033,000</b>
		<b>INFORMATION COMMUNICATION AND TECHNOLOGY</b>			
		Printing Services and Advertising	1,000,000	1,000,000	1,000,000
		Subscriptions	2,500,000	2,500,000	2,500,000
		Training Expenses	1,500,000	2,000,000	2,000,000
		<b>ICT Sub Total</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
		<b>Financial Management Total</b>	<b>61,137,988</b>	<b>67,251,787</b>	<b>73,426,965</b>
		<b>AGRICULTURE,LIVESTOCK AND FISHERIES</b>	<b>325,000,250</b>	<b>357,500,275</b>	<b>393,250,303</b>
		2211000 Basic Salaries - Permanent Employees	112,284,774	123,513,251	135,864,577
		Salaries Fisheries department	11,001,690	12,101,859	13,312,045
		2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
		2210499 Foreign Travel and Subs.- Others	550,000	605,000	665,500
		2210502 Publishing and Printing Services	300,000	330,000	363,000
		2211102 Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
		2211199 Office and General Supplies -	200,000	220,000	242,000



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2020/2021	PROJECTION 2021-2022	PROJECTION 2022-2023
		2211299 Fuel Oil and Lubricants - Other	1,000,000	1,100,000	1,210,000
		2220299 Routine Maintenance - Other As	500,000	550,000	605,000
	<b>Administration and Support Program Total</b>		<b>127,036,464</b>	<b>139,740,110</b>	<b>153,714,121</b>
	<b>Agricultural Training Centres Program</b>	2210101 Electricity	1,000,000	1,100,000	1,210,000
		2210102 Water and sewerage charges	500,000	550,000	605,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
		2211031 Specialised Materials - Other	1,000,000	1,100,000	1,210,000
	<b>Agricultural Training Centres Program Total</b>		<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
	<b>Cash Crop Development Program</b>	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		2211199 Office and General Supplies -	200,000	220,000	242,000
		2211299 Fuel Oil and Lubricants - Other	500,000	550,000	605,000
	<b>Cash Crop Development Program Total</b>		<b>2,700,000</b>	<b>2,970,000</b>	<b>3,267,000</b>
	<b>Food Security Program</b>	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		2211199 Office and General Supplies -	500,000	550,000	605,000
		2211299 Fuel Oil and Lubricants - Other	1,000,000	1,100,000	1,210,000
	<b>Food Security Program Total</b>		<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
		Salaries	106,949,487	117,644,436	129,408,879
	<b>Livestock and Fisheries Development Program</b>	2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
		2211199 Office and General Supplies -	50,000	55,000	60,500
		2211299 Fuel Oil and Lubricants - Other	1,000,000	1,100,000	1,210,000
	<b>Livestock and Fisheries Development Program Total</b>		<b>108,499,487</b>	<b>119,349,436</b>	<b>131,284,379</b>
	<b>Veterinary Services Program</b>	2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		2210504 Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000
		2211199 Office and General Supplies -	1,000,000	1,100,000	1,210,000
		2211299 Fuel Oil and Lubricants - Other	1,200,000	1,320,000	1,452,000
		2220299 Routine Maintenance - Other As	500,000	550,000	605,000
	<b>Veterinary Services Program Total</b>		<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
	<b>AGRICULTURE,LIVESTOCK AND FISHERIES Total</b>		<b>250,235,951</b>	<b>275,259,546</b>	<b>302,785,501</b>
	<b>ENERGY, TRANSPORT AND INFRASTRUCTURE</b>				
	<b>ENERGY, TRANSPORT AND INFRASTRUCTURE</b>	22111311 Streets lighting	1,000,000	1,100,000	1,210,000
	<b>ENERGY, TRANSPORT AND INFRASTRUCTURE</b>	Energy Development Total	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
	<b>Market &amp; Urban Development</b>	2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
		2210502 Publishing and Printing Services	1,800,000	1,980,000	2,178,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,519,900	1,670,900	1,837,990
	<b>Market &amp; Urban Development Total</b>		<b>4,319,000</b>	<b>4,750,900</b>	<b>5,225,990</b>
		Salaries Public works	13,272,462	14,599,708	16,059,679



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2020/2021	PROJECTION 2021-2022	PROJECTION 2022-2023
	Road Development programme	2210302 Accommodation - Domestic Travel	2,500,000	2,750,000	3,025,000
		2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
		2211299 Fuel Oil and Lubricants - Othe	2,000,598	2,200,658	2,420,724
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	8,000,000	8,800,000	9,680,000
		2210604 Hire of Transport, Equipment	750,000	825,000	907,500
		2210606 Hire of Equipment, plant and Machinery	300,000	330,000	363,000
	<b>Road Development programme Total</b>	<b>Total</b>	<b>27,823,060</b>	<b>30,605,366</b>	<b>33,665,903</b>
			<b>33,142,060</b>		
	Water development programme	Salaries Water dept	52,174,584	57,392,042	63,131,247
		2210302 Accommodation - Domestic Travel	800,000	880,000	968,000
		2211299 Fuel Oil and Lubricants - Other	1,000,000	1,100,000	1,210,000
		2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,750,000	1,750,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	726,629	759,500	759,500
		2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	200,000	200,000
		2210604 Hire of Transport, Equipment	750,000	750,000	750,000
		2210606 Hire of Equipment, plant and Machinery	600,000	600,000	600,000
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	110,000	121,000
	<b>Water development programme Total</b>		<b>57,351,213</b>	<b>63,086,334</b>	<b>69,394,968</b>
<b>ENERGY, TRANSPORT AND INFRASTRUCTURE Total</b>			<b>89,493,273</b>	<b>98,442,600</b>	<b>108,286,860</b>
	<b>COMMERCE, TRADE, INDUSTRY AND TOURISM</b>				
	Market Development	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
		2210603 Rents and Rates - Non-Residential	2,000,000	2,200,000	2,420,000
		2211299 Fuel Oil and Lubricants - Othe	1,200,000	1,320,000	1,452,000
	<b>Agribusiness and Marketing program Total</b>		<b>4,200,000</b>	<b>4,620,000</b>	<b>5,082,000</b>
	Consumer Protection and Regulation	2210302 Accommodation - Domestic Travel	1,100,000	1,210,000	1,331,000
		2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,210,000
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000	1,210,000
	<b>Consumer Protection and Regulation Total</b>		<b>3,100,000</b>	<b>3,410,000</b>	<b>3,751,000</b>
	General Administration and Support program	2110100 Basic Salaries - Permanent Employees	7,250,166	7,975,183	8,772,701
		2210100 Utilities Supplies and Services	1,000,000	1,100,000	1,210,000
		2210302 Accommodation - Domestic Travel	2,900,000	3,190,000	3,509,000



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2020/2021	PROJECTION 2021-2022	PROJECTION 2022-2023
		2210899 Hospitality Supplies - other (	400,000	440,000	484,000
		2211199 Office and General Supplies -	300,000	330,000	363,000
		<b>General Administration and Support program Total</b>	<b>11,850,166</b>	<b>13,035,183</b>	<b>14,338,701</b>
		2210302 Accommodation - Domestic Travel	1,500,000	1,650,000	1,815,000
		2210504 Advertising, Awareness and Publicity	500,000	550,000	605,000
		<b>Campaigns</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
		<b>Tourism Development Program Total</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
		2210302 Accommodation - Domestic Travel	500,000	550,000	605,000
		2210504 Advertising, Awareness and Publicity	500,000	550,000	605,000
		<b>Campaigns</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
		<b>Trade and Industries Development Program Total</b>	<b>24,650,166</b>	<b>27,115,183</b>	<b>29,826,701</b>
		<b>COMMERCE, TRADE, INDUSTRY AND TOURISM Total</b>	<b>24,650,166</b>	<b>27,115,183</b>	<b>29,826,701</b>
		<b>HEALTH AND SANITATION</b>			
		2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
		2211199 Office and General Supplies -	1,000,000	1,100,000	1,210,000
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000	1,210,000
		<b>Alcohol Sub-Programme Total</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
		<b>CURATIVE HEALTH PROGRAMME</b>			
		2110202 Casual Labour - Others	-	-	-
		2210101 Electricity	10,000,000	11,000,000	12,100,000
		2210102 Water and sewerage charges	5,000,000	5,500,000	6,050,000
		2210302 Accommodation - Domestic Travel	6,000,000	6,600,000	7,260,000
		2210899 Food rations	10,000,000	11,000,000	12,100,000
		2211001 Medical Drugs	-	-	-
		2211002 Dressings and Other Non-Pharmaceutical	10,000,000	11,000,000	12,100,000
		<b>Medical Items</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
		2211101 - General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer ( GOK )			
		2211026 Purchase of Vaccines and Sera	1,000,000	1,100,000	1,210,000
		2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,200,000	2,420,000
		2810199 Budget Reserves - Other (Budget)	-	-	-
		<b>Curative health Programme Total</b>	<b>45,000,000</b>	<b>49,500,000</b>	<b>54,450,000</b>
		<b>Health administration planning and support programme</b>	<b>2,464,296,176</b>	<b>2,710,725,794</b>	<b>2,981,798,374</b>
		2210101 Electricity	5,000,000	5,500,000	6,050,000
		2210102 Water and sewerage charges	6,000,000	6,600,000	7,260,000
		2210201 Telephone, Telex, Facsimile and Mobile	1,000,000	1,100,000	1,210,000
		<b>Phone Services</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
		2210302 Accommodation - Domestic Travel	5,000,000	5,500,000	6,050,000
		2210499 Foreign Travel and Subs - Others	900,000	990,000	1,089,000



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2020/2021	PROJECTION 2021-2022	PROJECTION 2022-2023
		2210502 Publishing and Printing Services	1,000,000	1,100,000	1,210,000
		2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
		2210603 Rents and Rates - Non-Residential	10,401,498	11,441,648	12,585,813
		2210799 Training Expenses - Other (Bud	2,000,000	2,200,000	2,420,000
		2210899 Hospitality Supplies - other (	500,000	550,000	605,000
		2210910 Medical Insurance	1,500,000	1,650,000	1,815,000
		2211015 Food and Rations	5,000,000	5,500,000	6,050,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services	5,000,000	5,500,000	6,050,000
		2211199 Office and General Supplies -	500,000	550,000	605,000
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000	1,210,000
		2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,300,000	3,630,000
		2220205 Maintenance of Buildings and Stations - Non-Residential	2,617,750	2,879,525	3,167,478
		2630101 Danida	17,910,000	19,701,000	21,671,100
		3111499 Research, Feasibility Studies	2,000,000	2,200,000	2,420,000
		<b>Health administration planning and support programme Total</b>	<b>2,535,125,424</b>	<b>2,788,637,967</b>	<b>3,067,501,764</b>
		<b>Infrastructure support programme</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
		<b>Infrastructure support programme Total</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
		<b>Reproductive</b>	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,815,000</b>
		2210302 Accommodation - Domestic Travel	1,500,000	1,650,000	1,815,000
		2211199 Office and General Supplies -	300,000	330,000	363,000
		2211015 Food and Rations	1,200,000	1,320,000	1,452,000
				-	-
			<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
			<b>2,587,625,424</b>	<b>2,846,387,967</b>	<b>3,131,026,764</b>
<b>HEALTH AND SANITATION Total</b>					
		<b>LANDS , HOUSING AND PHYSICAL PLANNING</b>			
		Administration and Support	18,392,371	20,231,608	22,254,769
		2110100 Basic Salaries - Permanent Employees lands			
		New Staffs			
		2210302 Accommodation - Domestic Travel	1,500,000	1,650,000	1,815,000
		2210502 Publishing and Printing Services	500,000	550,000	605,000
		2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,650,000	1,815,000
		2210799 Training Expenses - Other (Bud	300,000	330,000	363,000
		2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,210,000
		2210899 Hospitality Supplies - other	700,000	770,000	847,000
		2210999 Insurance Costs - Other (Budge	500,000	550,000	605,000



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2020/2021	PROJECTION 2021-2022	PROJECTION 2022-2023
		2211031 Specialised Materials - Other	200,000	220,000	242,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000	363,000
		2211299 Fuel Oil and Lubricants - Other	1,000,000	1,100,000	1,210,000
		2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,650,000	1,815,000
		Urban Institution Grant	22,000,000	24,200,000	26,620,000
		<b>SUB-TOTAL</b>	<b>49,392,371</b>	<b>54,331,608</b>	<b>59,764,769</b>
	<b>MURANG'A MUNICIPALITY</b>				
		Salaries	32,500,000	35,750,000	39,325,000
		2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,000,000	2,200,000
		2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	3,300,000
		2210899 Hospitality Supplies - other	400,000	400,000	440,000
		2211299 Fuel Oil and Lubricants	3,000,000	3,000,000	3,300,000
		2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,000,000	3,300,000
		2210502 Publishing and Printing Services	2,000,000	2,000,000	2,200,000
		2210499 Foreign Travel and Subs - Others	2,000,000	2,000,000	2,200,000
		2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	2,200,000
		2210101 Electricity	1,000,000	1,000,000	1,100,000
		2210102 Water and sewerage charges	1,000,000	1,000,000	1,100,000
		2210799 Training Expenses - Other (Bud	1,000,000	1,000,000	1,100,000
		<b>SUB-TOTAL</b>	<b>52,900,000</b>	<b>52,900,000</b>	<b>52,900,000</b>
		Administration and Support Total	<b>102,292,371</b>	<b>112,521,608</b>	<b>123,773,769</b>
	<b>LANDS , HOUSING AND PHYSICAL PLANNING</b>	<b>PUBLIC SERVICE ADMINISTRATION</b>			
		Administration and Support	258,884,630	284,773,093	313,250,402
		Pension (Employer 15%)	73,533,673	80,887,041	88,975,745
		Housing Levy (Employer Contribution)	-	-	-
		2210910 Medical Insurance (Group life)	20,000,000	22,000,000	24,200,000
		Gratuity	85,000,000	93,500,000	102,850,000
		Domestic travel	2,000,000	2,200,000	2,420,000
		2210910 Medical Insurance (Workman cover)	10,000,000	11,000,000	12,100,000
		Other entitlements and allowances ie	6,397,098	7,036,807	7,740,488
		Transfer,Benevolent,Baggage, Transfer,Benevolent,Baggage, NSSF,Medallion			
		2210910 Medical Insurance (GPA cover)	10,000,000	11,000,000	12,100,000
		2210910 Medical Insurance - Employee Medical Scheme	80,000,000	88,000,000	96,800,000
		<b>SUB-TOTAL</b>	<b>545,815,401</b>	<b>600,396,941</b>	<b>660,436,635</b>





DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2020/2021	PROJECTION 2021-2022	PROJECTION 2022-2023
	Youth Polytechnics & Vocational training	2510118 Grants to Youth Polytechnics	1,000,000	1,100,000	1,210,000
		Training Expenses	2,100,000	9,000,000	9,000,000
	<b>Youth Polytechnics &amp; Vocational training Total</b>		<b>3,100,000</b>	<b>3,410,000</b>	<b>3,751,000</b>
<b>EDUCATION AND TECHNICAL TRAINING</b>			<b>423,406,195</b>	<b>465,746,814</b>	<b>512,321,495</b>
<b>YOUTH, CULTURE, GENDER, SOCIAL SERVICES</b>	<b>YOUTH, CULTURE, GENDER, SOCIAL SERVICES</b>			-	-
	<b>Administration and Support</b>				
		2210101 Electricity	2,000,000	2,200,000	2,420,000
		2210102 Water and sewerage charges	1,000,000	1,100,000	1,210,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
		2210202 Internet Connections	200,000	220,000	242,000
		2210302 Accommodation - Domestic Travel	1,000,000	1,100,000	1,210,000
		2210502 Publishing and Printing Services	100,000	110,000	121,000
		2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
		2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
		2210899 Hospitality Supplies - other (	200,000	220,000	242,000
		2210999 Insurance Costs - Other (Budge	800,000	880,000	968,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
		2211199 Office and General Supplies -	200,000	220,000	242,000
		2211299 Fuel Oil and Lubricants - Othe	500,000	550,000	605,000
		2220299 Routine Maintenance - Other As	100,000	110,000	121,000
	<b>Administration and Support Total</b>		<b>6,900,000</b>	<b>7,590,000</b>	<b>8,349,000</b>
	<b>Cooperative Development programme</b>				
		2110100 Basic Salaries - Permanent Employees	11,699,950	12,869,945	14,156,940
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
		2210302 Accommodation - Domestic Travel	2,000,000	2,200,000	2,420,000
		2210899 Hospitality Supplies - other (	500,000	550,000	605,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
		2211299 Fuel Oil and Lubricants - Othe	1,300,000	1,430,000	1,573,000
		2220105 Routine Maintenance - Vehicles	100,000	110,000	121,000
		2420401 Public Participation	500,000	550,000	605,000
	<b>Cooperative Development programme Total</b>		<b>16,299,950</b>	<b>17,929,945</b>	<b>19,722,940</b>
		2110100 Basic Salaries - Permanent Employees	1,451,520	1,596,672	1,756,339
		2210302 Accommodation - Domestic Travel	1,100,000	1,210,000	1,331,000
		2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2020/2021	PROJECTION 2021-2022	PROJECTION 2023
		2211031 Specialised Materials - Other	500,000	550,000	605,000
		2211199 Office and General Supplies -	100,000	110,000	121,000
	<b>Culture Development programme Total</b>		<b>3,251,520</b>	<b>3,576,672</b>	<b>3,934,339</b>
	<b>Social Development programme</b>		<b>61,903,038</b>	<b>68,093,341</b>	<b>74,902,676</b>
		2210101 Electricity	950,000	1,045,000	1,149,500
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	220,000	242,000
		2210302 Accommodation - Domestic Travel	1,500,000	1,650,000	1,815,000
		2210502 Publishing and Printing Services	600,000	660,000	726,000
		2210504 Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
		2211199 Office and General Supplies -	100,000	110,000	121,000
		2211299 Fuel Oil and Lubricants - Othe	800,000	880,000	968,000
	<b>Social Development programme Total</b>		<b>66,253,038</b>	<b>72,878,341</b>	<b>80,166,176</b>
	<b>Sport Development programme</b>		<b>8,000,000</b>	<b>8,800,000</b>	<b>9,680,000</b>
		2210302 Accommodation - Domestic Travel	100,000	110,000	121,000
		2210504 Advertising, Awareness and Publicity Campaigns			
		2211031 Specialised Materials - Other	1,000,000	1,100,000	1,210,000
		2211199 Office and General Supplies -	100,000	110,000	121,000
		2211299 Fuel Oil and Lubricants - Other	702,096	772,306	849,536
	<b>Sport Development programme Total</b>		<b>9,902,096</b>	<b>10,892,306</b>	<b>11,981,536</b>
	<b>Youth Empowerment Programme</b>		<b>400,000</b>	<b>440,000</b>	<b>484,000</b>
		2210302 Accommodation - Domestic Travel	300,000	330,000	363,000
		2211199 Office and General Supplies -	400,000	440,000	484,000
	<b>Youth Empowerment programme Total</b>		<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>
	<b>YOUTH, CULTURE, GENDER, SOCIAL SERVICES &amp; SPECIAL PROGRAMS Total</b>		<b>103,706,604</b>	<b>114,077,264</b>	<b>125,484,990</b>
	<b>ENVIRONMENT &amp; NATURAL RESOURCES</b>				
	<b>Environmental Conservation Program</b>				
		Fuel and lubricants	1,000,000	1,000,000	1,000,000
		Domestic travel	1,300,000	1,500,000	1,500,000
		Publicity	300,000	300,000	300,000
		Hospitality	200,000	200,000	200,000
		Environmental policies	500,000	1,000,000	1,000,000
		Environment days commemoration	300,000	500,000	500,000
	<b>Environmental Conservation Program Total</b>		<b>3,600,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
		Salary and wages	28,069,186	28,079,263	28,079,264



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2020/2021	PROJECTION 2021-2022	PROJECTION 2022-2023
		Travel and accommodation	800,000	1,000,000	1,000,000
		Hospitality	200,000	200,000	200,000
		Fuel and lubricants	1,000,000	1,000,000	1,000,000
		Office stationeries	1,000,000	1,000,000	1,000,000
		Vehicle maintenance	1,000,000	1,000,000	1,000,000
		Publicity and awareness	500,000	500,000	500,000
		Purchase of detergents	500,000	500,000	500,000
		Maintenance of equipment's	1,000,000	1,000,000	1,000,000
		Foreign travel	1,000,000	1,000,000	1,000,000
		Office equipment	1,000,000	1,000,000	1,000,000
		Training	500,000	1,000,000	1,000,000
		Research	1,500,000	1,000,000	1,000,000
		<b>Environmental Administration and Support</b>	<b>38,069,186</b>	<b>38,279,263</b>	<b>38,279,264</b>
		<b>Waste Management Program</b>			
		2210302 Accommodation - Domestic Travel	800,000	880,000	968,000
		2210100 Salaries - Permanent Employees		30,876,104	33,963,715
		Hire of Machinery/Vehicle Maintenance	1,500,000	1,650,000	1,815,000
		2210899 Hospitality Supplies - other (	100,000	110,000	121,000
		2211299 Fuel Oil and Lubricants - Othe	3,000,000	3,300,000	3,630,000
		<b>Waste Management Program Total</b>	<b>5,400,000</b>	<b>5,940,000</b>	<b>6,534,000</b>
		<b>ENVIRONMENT &amp; NATURAL RESOURCES Total</b>	<b>47,069,186</b>	<b>51,776,104</b>	<b>56,953,715</b>
		<b>COUNTY PUBLIC SERVICE BOARD</b>			
		<b>General Administration and support</b>			
		2210200 Basic Wages - Temporary Employees	-	-	-
		2210100 Basic Salaries - Permanent Employees	21,738,485	23,912,334	26,303,567
		<b>General Administration and support Total</b>	<b>21,738,485</b>	<b>23,912,334</b>	<b>26,303,567</b>
		<b>Human Resource management and development</b>			
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	605,000
		2210302 Accommodation - Domestic Travel	5,000,000	5,500,000	6,050,000
		2210502 Publishing and Printing Services	1,500,000	1,650,000	1,815,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
		2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
		2211199 Office and General Supplies -	1,000,000	1,100,000	1,210,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,100,000	1,210,000
		2210802 Boards, Committees, Conferences and Seminars	4,000,000	4,400,000	4,840,000
		<b>General Administration and support Total</b>	<b>27,738,485</b>	<b>30,512,334</b>	<b>33,563,567</b>
		<b>COUNTY PUBLIC SERVICE BOARD</b>			
		<b>General Administration and support</b>			
		<b>Human Resource management and development</b>			
		<b>General Administration and support Total</b>			



DEPARTMENT	PROGRAMME	SUB-PROGRAMME	PROPOSED BUDGET 2020/2021	PROJECTION 2021-2022	PROJECTION 2022-2023
	Human Resource management and development Total		13,800,000	15,180,000	16,698,000
	National Value and Governance	2210802 Boards, Committees, Conferences and Seminars	3,100,000	3,410,000	3,751,000
	National Value and Governance Total		3,100,000	3,410,000	3,751,000
COUNTY PUBLIC SERVICE BOARD GRAND TOTAL			44,638,485	49,102,334	54,012,567
COUNTY ASSEMBLY					
		General Administration and Planning	735,143,240	735,143,240	735,143,240
		Legislation and Representation			
		Oversight			
COUNTY ASSEMBLY GRAND TOTAL			735,143,240	735,143,240	735,143,240
			5,641,893,284	6,077,136,680	6,611,336,024

TOTAL BUDGET 8,744,396,936 9,320,019,473 10,178,507,096

