MURANG'A COUNTY GOVERNMENT

ALL CORRESPONDENCE TO BE ADDRESSED: THE COUNTY SECRETARY



Kenya

Murang'a,

County Hall,

P.O Box 52—10200,

Telephone 060-2030271 E-mail: info@muranga.go.ke

Web: muranga.go.ke

Our ref: MCG/FIN & PLN/16/VOL.II/38

17th November 2015

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

Dear Sir.

RE: SUPPLEMENTARY BUDGET 2015/2016

Received herein Murang 'a County Government 2015/2016 Supplementary Budget for

your consideration and tabling in the County Assembly.

Yours faithfully

George Kamau

CECM -FINANCE, IT AND PLANNING

MURANG'A COUNTY ASSEMBLY RECEIVED 18 NOV 2015 Sign:-----P. O. Box 731 - 10200, MURANG'A Tel: 060-30626

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MURANG'A COUNTY SUPPLEMENTARY BUDGET 2015/2016

In line with the provisions of public Finance Act (2012) I do hereby submit the supplementary Budget 2015/2016; this Supplementary budget is prepared with intentions of realigning programmes and activities to take care of funds carried over from 2014/2015 and the related bills. Also efforts have been made to accommodate the Controller of Budget advisory on our approved budget as well as the revised departmental priorities to the extent possible.

SUMMARY OF BUDGET POLICIES

REVENUE

The County will continue to implement strategies that will realize local revenue growth to a minimum of 20% of the total budget in the medium term. Measures being implemented include development of legislation to widen the tax base, automation and enhanced support to the County revenue collection department.

EXPENDITURE

We have maintained the policy of preparing a balanced budget and strictly controlling the recurrent expenditures to be within 60% of our total budget.

DEBT AND DEFICIT FINANCING

While the county remains open to short term borrowings for cash flow management purposes, the option will only be invoked when it absolutely necessary with County Assembly approval being sought as provided by section 142 of the PFM Act.

FISCAL RESPONSIBILITY PRINCIPLES AND THE FINANCIAL OBJECTIVES

The County will continue to operate in a manner consistent with the Constitution and the PFM Act and will specifically ensure that;

- Over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure.
- the county government's expenditure on wages and benefits for its public officers shall not exceed 45% of the total budget
- the county debt shall be maintained at a sustainable level
- the fiscal risks shall continue being managed prudently

COUNTY ASSEMBLY MOTIONS AND RESOLUTIONS

The county treasury is in the process of engaging the County Assembly for development of a system that will ensure that all draft motions and county assembly resolution are properly costed and analyzed as to the cost implementation and practicability of implementation as intended by section 21 of the County Government Act.

COUNTY GOVERNMENT ENTITIES THAT ARE TO RECEIVE FUNDS

The County has no gazzeted separate entities entitled to receive funds, for the purpose of this budget only the County assembly and County departments have been financed and any expenditure incidental to their operations and performance.

REVENUE ALLOCATIONS FROM THE NATIONAL GOVERNMENT

| | AMOUNT | SUPPLEMENTARY | AMOUNT | AMOUNT |
|----------------------------------|---------------|---------------|--------------|---------------|
| REVENUES | KSHS(000) | Budget | KSHS(000) | KSHS(000) |
| | | | 5,945,157,01 | |
| Equitable Share | 5,784,902 000 | 5,355,997,309 | 3 | 6,599,124,284 |
| | | | | |
| Revenue a/c Bal C/F | | 420,584,212 | - | - |
| | | | | |
| Danida Health Support | 24,810 000 | 24,810,000 | 26,051 | 28,916 |
| Maternity Fees Grant | | 80,802,000 | 88,882,200 | 98,659,242 |
| Medical Equipment Lease Grant | | 95,744,680 | 105,319,148 | 116,904,254 |
| Kenya Roads Maintenance Levy | | | | |
| Fund | - | 68,038,977 | 74,842,875 | 83,075,591 |
| Conditional Allocation User Fees | | | | |
| Foregone | 1 | 21,971,530 | 24,168,683 | 26,827,238 |
| Local Revenues | 850,000,000 | 850,000,000 | 900,000,000 | 999,000,000 |
| | | | 7,138,395,96 | |
| | 6,658,712,000 | 6,917,948,708 | 9 | 7,923,619,526 |

LOANS

The County has no plan to acquire any long term loan within the financial year.

COUNTY ASSEMBLY BUDGET

Callles.

It is to be noted that inclusion of County Assembly budget in the consolidated County budget is not in any way intended to dilute the power of the Clerk to the County Assembly to process and submit a different budget. The inclusion is only meant to guide on the available resources and the possible sharing if we are to maintain a balanced budget, consideration has been given to Controller of Budget advisory letter Ref: COB/MRG/02/01

George Kamau

CECM -FINANCE, IT AND PLANNING

| SUPPLEMENTARY BUDGET SUP | MMARY |
|--------------------------|-------------|
| TOTAL REVENUE | 6,917,948,7 |
| DEVELOPMENT | 3,369,505,1 |
| RECURRENT | 3,548,443,5 |
| TOTAL EXPENDITURE | 6,917,948,7 |
| | |

| ### REVENUES AMOUNT KSHS(000) SUPPLEMENTARY PROJECTIONS PROJECTI | | | | | |
|--|--------------------------|----------------------------|----------------------|-------------------------|--|
| ### BUDGET ESTIMATES 2015/2016 ### APPROVED SUPPLEMENTARY PROJECTIONS | 7,923,619,526 | 7,138,395,969 | 6,917,948,708 | | TOTAL REVENUES |
| ### MURANG'A COUNTY GOVERNMENT BUDGET ESTIMATES 2015/2016 | 999,000,000 | 900,000,000 | 850,000,000 | | Local Revenues |
| ### MURANG'A COUNTY GOVERNMENT BUDGET ESTIMATES 2015/2016 SUPPLEMENTARY PROJECTIONS FY2015/2016 SUPPLEMENTARY Budget AMOUNT KSHS(000) SUPPLEMENTARY Budget AMOUNT KSHS(000) AMOUNT KSHS(| 26,827,238 | 24,168,683 | 21,971,530 | | Fees Foregone The state of the |
| ### MURANG'A COUNTY GOVERNMENT ### BUDGET ESTIMATES 2015/2016 #### APPROVED SUPPLEMENTARY PROJECTIONS FY2015/2017 ### AMOUNT KSHS(000) SUPPLEMENTARY Budget AMOUNT KSHS(000) AMOUNT KSHS(0 | 83,075,591 | 74,842,875 | 68,038,977 | | Kenya Roads Maintenance Levy Fund |
| ### MURANG'A COUNTY GOVERNMENT BUDGET ESTIMATES 2015/2016 SUPPLEMENTARY PROJECTIONS FY2015/2017 AMOUNT KSHS(000) SUPPLEMENTARY Budget AMOUNT KSHS(000) AMOUNT KSHS(00 | 116,904,254 | 105,319,148 | 95,744,680 | | Grant Grant |
| ### RUDGET ESTIMATES 2015/2016 ### APPROVED SUPPLEMENTARY PROJECTIONS FY2015/2016 ### AMOUNT KSHS(000) SUPPLEMENTARY Budget AMOUNT KSHS(000) AMOUNT KSH | 98,659,242 | 88,882,200 | 80,802,000 | | Maternity Fees Grant |
| C/F MURANG'A COUNTY GOVERNMENT | 28,916 | 26,051 | 24,810,000 | 24,810 | Danida Health Support |
| ### APPROVED SUPPLEMENTARY BUDGET ESTIMATES 2015/2016 APPROVED FY2015/2016 SUPPLEMENTARY FY2016/2017 AMOUNT KSHS(000) SUPPLEMENTARY Budget AMOUNT KSHS(000) AMOUNT KSHS(000) SUPPLEMENTARY BUDGET AMOUNT KSHS(000) SUPPLEMENTARY BUDGET AMOUNT KSHS(000) AMOUNT KSHS(000) SUPPLEMENTARY BUDGET SUPPLEMENTARY BUDGET AMOUNT KSHS(000) AMOUNT KSHS(000) SUPPLEMENTARY BUDGET SUPPLEMENTARY BUDGET SUPPLEMENTARY BUDGET AMOUNT KSHS(000) SUPPLEMENTARY BUDGET SUPPLEMENTARY BU | 1 | | 420,584,212 | | Revenue a/c Bal C/F |
| MURANG'A COUNTY GOVERNMENT BUDGET ESTIMATES 2015/2016 APPROVED SUPPLEMENTARY PROJECTIONS FY2015/2016 AMOUNT KSHS(000) SUPPLEMENTARY Budget AMOUNT KSHS(000) AMOUNT | 6,599,124,284 | 5,945,157,013 | 5,355,997,309 | 5,783,902 | Equitable Share |
| NTARY PROJECTIONS FY2016/2017 | AMOUNT KSHS(000 | AMOUNT KSHS(000) | SUPPLEMENTARY Budget | AMOUNT KSHS(000) | REVENUES |
| MURANG'A COUNTY GOVERNMENT BUDGET ESTIMATES 2015/2016 | PROJECTION FY2017/201 | PROJECTIONS FY2016/2017 | SUPPLEMENTARY | APPROVED FY2015/2016 | |
| MURANG'A COUNTY GOVERNMENT | | | ATES 2015/2016 | BUDGET ESTIN | |
| | | | GOVERNMENT | MURANG'A COUNTY | |

MURANG'A COUNTY GOVERNMENT

MURANGA COUNTY SUPPLEMENTARY BUDGET

| LOCAL REVENUES | SUPPLEMENTARY BUDGET Kshs (000) | PROJECTIONS 2016/17 Kshs (000) | PROJECTIONS 2017/18 Kshs (000) |
|------------------------------|------------------------------------|-----------------------------------|-----------------------------------|
| Licences | 138,000 | 144,900 | 166,635 |
| Land Rate | 72,905 | 76,550 | 88,033 |
| Other Cess Revenue | 4,224 | 4,435 | 5,100 |
| House Rent/Stall/Hall | 9,373 | 9,842 | 11,318 |
| Parking/Bus Park Fee | 74,089 | 77,794 | 89,463 |
| Barter Market Fee | 72,211 | 75,822 | 87,195 |
| Plan Approval | 13,799 | 14,489 | 16,662 |
| Self Help Group | 3,483 | 3,657 | 4,206 |
| Morg. Fee | 2,448 | 2,571 | 2,956 |
| Sub Division/Transfer | 10,530 | 11,057 | 12,715 |
| Liquor | 35,773 | 37,562 | 43,196 |
| Motor Bikes | 13,612 | 14,293 | 16,437 |
| Slaughter | 1,752 | 1,839 | 2,115 |
| Buldg Mts & Other Cess | 103,215 | 108,376 | 124,632 |
| Advertisement | 7,905 | 8,300 | 9,546 |
| Education & Polytechnics | 1,368 | 1,437 | 1,652 |
| Other Land Based Revenue | 7,072 | 7,425 | 8,539 |
| Sale Of Forms | 17,600 | 18,480 | 21,252 |
| Conservancy | 20,667 | 21,700 | 24,955 |
| Tender Forms | 3,222 | 3,384 | 3,891 |
| Finance Income | 37,065 | 38,918 | 44,756 |
| Land Housing & Phy. Planning | 5,005 | 5,255 | 6,044 |
| Mariira Farm | 16,783 | 17,622 | 20,265 |
| Cooperatives (Audit) | 1,640 | 1,722 | 1,981 |
| Water | 232 | 244 | 281 |
| Livestock(A.I) | 15,403 | 16,173 | 18,599 |
| Meat Inspection | 14,355 | 15,073 | 17,334 |
| Vet. Clinical Servi | 4,849 | 5,091 | 5,855 |
| Hospitals /H.C | 119,470 | 125,444 | 144,260 |
| Public Health | 20,511 | 21,537 | 24,767 |
| Weight & Measures | 1,251 | 1,313 | 1,510 |
| Fisheries | 187 | 196 | 226 |
| Local Revenues | 850,000 | 892,500 | 1,026,375 |

| | | | | | | | | | R-01 | | | | | | | | | | | | | 14 | | | | | | | Vote Code |
|----------------------|-----------------------------|------------------------------|----------------------------|-----------|-------------------------|---------------------|-------------|--------------------------------|--------------|-------------------------|----------------------------|-------------------------------|-----------|---------|--|--|--|----------|----------------|-------------------------------|---|----------------|----------------------------------|--|-------------------|-------------------------------------|---|--|---------------------------------|
| | | | | | | | | | Governorship | | | | | | | | | | | | | | | | | | | | Department |
| | Coordination and Support | Program 4: County Executive- | | | | | | | | | | | | | Program 3: Policy formulation & implementation Total | Program 3: Policy formulation & implementation | Program 3: Disaster Control & Management Total | 0 | Management | Program 3: Disaster Control & | Program 2: Compliance & Auditing Total | | Program 2: Compliance & Auditing | Program 1: County and Executive Co-ordination Total | | | Program 1: County and Executive Co-ordination | | Programme |
| International Travel | Intergovernmental relations | Group Life Insurance | Gratuity Contract Officers | GPA Cover | General office supplies | Events and protocol | Electricity | Computer Supplies and Services | Programmes | Community Participation | Catering and Entertainment | Boards,Committees,Conferences | water | Uniform | plementation Total | seminar and workshop | agement Total | Training | Petrol and oil | Humanitarian donation | Total | Petrol and oil | Domestic travel | o-ordination Total | Record Management | Governorship & Cabinet Coordination | General Administration & Support | Fully functional sub-county administration | Sub-programme- Activities |
| 5,000,000 | 1 | 5,000,000 | 30,000,000 | 5,000,000 | 1,000,000 | 10,200,000 | 2,000,000 | 500,000 | 1,700,000 | | 2,000,000 | 1,500,000 | 1,000,000 | 50,000 | 1,296,000 | 1,296,000 | 1,610,000 | 800,000 | 500,000 | 310,000 | 1,612,000 | 1,000,000 | 612,000 | 29,982,000 | 982,000 | 13,000,000 | 12,000,000 | 4,000,000 | 2015/2016 Approved Budget |
| 5,000,000 | ī | 5,000,000 | 30,000,000 | 5,000,000 | 1,000,000 | 10,200,000 | 2,000,000 | 500,000 | 1,700,000 | -)000,000 | 2.000.000 | 1,500,000 | 1,000,000 | 50,000 | 1,296,000 | 1,296,000 | 1,610,000 | 800,000 | 500,000 | 310,000 | 1,612,000 | 1,000,000 | 612,000 | 29,982,000 | 982,000 | 13,000,000 | 12,000,000 | 4,000,000 | Supplementary Budget 2015/16 |
| 5,550,000 | - | 5,550,000 | 33,300,000 | 5,550,000 | 1,110,000 | 11,322,000 | 2,220,000 | 555,000 | 1,887,000 | | 2.220.000 | 1,665,000 | 1,110,000 | 55,500 | 1,438,560 | 1,438,560 | 1,787,100 | 888,000 | 555,000 | 344,100 | 1,789,320 | 1,110,000 | 679,320 | 33,280,020 | 1,090,020 | 14,430,000 | 13,320,000 | 4,440,000 | Projection 2016/17 |
| 6,160,500 | ı | 6,160,500 | 36,963,000 | 6,160,500 | 1,232,100 | 12,567,420 | 2,464,200 | 616,050 | 2,094,570 | -, :0:,=00 | 2,464,200 | 1,848,150 | 1,232,100 | 61,605 | 1,596,802 | 1,596,802 | 1,983,681 | 985,680 | 616,050 | 381,951 | 1,986,145 | 1,232,100 | 754,045 | 36,940,822 | 1,209,922 | 16,017,300 | 14,785,200 | 4,928,400 | Projection 2017/18 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Vote |
|---------------------|-----------------------------|-----------------------------|--------------|--------------|---------------------------|------------|---------------|-------------------|----------------|-----------------------------|----------------------|------------|---------|--------------|------------|-------------------------|----------------------------|---------------------------|----------------------|---------------------------|--|------------------|----------------------------|-----------------------------------|--------------|-----------|-------------|-------------------------------|-------------------------|------------------------|----------------|-------------------------|--------------|------------|---------------------------------|
| | | | | | | | | | | | | | | | | | | | | Governorship Total | | | | | | | | | | | | | | | Department |
| | | | | | | | | | Representation | Program 1: egislation and | | | | | | | | | | otal | Program 4: County Executive- Coordination and Support Total | | | | | | | | | | | | | | Programme |
| Transport Allowance | Training/ Courses/ Seminars | Telephone, Telex and Mobile | Subscription | Salaries MCA | Rental and Upkeep offices | Operations | Miscellaneous | Medical Insurance | Local Travel | Legal Fees | International Travel | Gratuity | Fuel | Compensation | Programmes | Community Partipacition | Cataring and Entertainment | Boards, Comm. Conferences | Attendance Allowance | | ordination and Support Total | Upkeep of Ground | Training /Courses/Seminars | Telephone,Telex,and mobile phones | Subscription | Security | Salaries | Publication and Advertisement | Printing and Stationery | Petrol, oils and Tyres | Motor Vehicles | Medical Insurance Cover | Local travel | Legal fees | Sub-programme- Activities |
| 24,191,046 | 5,000,000 | 3,180,000 | 3,500,000 | 94,477,575 | 1,638,000 | 1 | 231,670 | 9,500,000 | 13,000,000 | 300,000 | 7,815,000 | 17,572,829 | 500,000 | 1 | 5,000,000 | 2,000,000 | 2,000,000 | 5,000,000 | 53,560,000 | 218,372,000 | 183,872,000 | 500,000 | 3,000,000 | 1,000,000 | 452,000 | 1,000,000 | 84,070,000 | 800,000 | 1,000,000 | 3,000,000 | 6,100,000 | 10,000,000 | 7,000,000 | 1,000,000 | 2015/2016 Approved Budget |
| 24,191,046 | 5,000,000 | 3,180,000 | 3,500,000 | 94,477,575 | 1,638,000 | | 231,670 | 9,500,000 | 13,000,000 | 300,000 | 7,815,000 | 17,572,829 | 500,000 | | 5,000,000 | 2,000,000 | 3,000,000 | 5,000,000 | 53.560.000 | 218,372,000 | 183,872,000 | 500,000 | 3,000,000 | 1,000,000 | 452,000 | 1,000,000 | 84,070,000 | 800,000 | 1,000,000 | 3,000,000 | 6,100,000 | 10,000,000 | 7,000,000 | 1,000,000 | Supplementary Budget 2015/16 |
| 26,852,061 | 5,550,000 | 3,529,800 | 3,885,000 | 104,870,108 | 1,818,180 | - | 257,154 | 10,545,000 | 14,430,000 | 333,000 | 8,674,650 | 19,505,840 | 555,000 | - | 5,550,000 | 2,220,000 | 2,220,000 | 5 550 000 | 59,451,600 | 242,392,920 | 204,097,920 | 555,000 | 3,330,000 | 1,110,000 | 501,720 | 1,110,000 | 93,317,700 | 888,000 | 1,110,000 | 3,330,000 | 6,771,000 | 11,100,000 | 7,770,000 | 1,110,000 | Projection 2016/17 |
| 29,805,788 | 6,160,500 | 3,918,078 | 4,312,350 | 116,405,820 | 2,018,180 | 1 | 285,441 | 11,704,950 | 16,017,300 | 369,630 | 9,628,862 | 21,651,483 | 616,050 | T. | 6,160,500 | 2,464,200 | 0,100,300 | 6 160 500 | 65,991,276 | 269,056,141 | 226,548,691 | 616,050 | 3,696,300 | 1,232,100 | 556,909 | 1,232,100 | 103,582,647 | 985,680 | 1,232,100 | 3,696,300 | 7,515,810 | 12,321,000 | 8,624,700 | 1,232,100 | Projection 2017/18 |

| 24C/CC//001 | 170,032,020 | 000/201/661 | 1000,202,000 | | | | |
|--------------------|--------------------|--|------------------------------|------------------------------|--|------------|------|
| 199 725 547 | 170 032 020 | 153 197 000 | 153 182 000 | | Program 2: Oversight Total | | |
| 634,019 | 571,188 | 514,584 | 514,584 | Upkeep of Ground | | | |
| 3,388,127 | 3,052,367 | 2,749,880 | 2,749,880 | Travel Costs | | | |
| 12,321,000 | 11,100,000 | 10,000,000 | 10,000,000 | Training / Courses/ Seminars | | | |
| 73,926 | 66,600 | 60,000 | 60,000 | Telephone, Telex & Mobile | | | |
| 3,285,600 | 2,960,000 | 2,666,667 | 2,666,667 | Staff Welfare | | | |
| 13,077,509 | 11,781,540 | 10,614,000 | 10,614,000 | Responsibility Allowance | | | |
| 616,050 | 555,000 | 500,000 | 500,000 | Publication & Advertisement | | | |
| 492,840 | 444,000 | 400,000 | 400,000 | Printing and Stationery | | | |
| 2,217,780 | 1,998,000 | 1,800,000 | 1,800,000 | Plant & Machinery | | | |
| 3 | T. | - | 1 | Operations | | | |
| 1,724,940 | 1,554,000 | 1,400,000 | 1,400,000 | Office Furniture | | | |
| 1,663,335 | 1,498,500 | 1,350,000 | 1,350,000 | Motor Vehicles | | | |
| 12,380,391 | 11,153,505 | 10,048,203 | 10,048,203 | Miscellaneous | Program 2: Oversight | | |
| | | - | | MAINTENANCE | | | |
| 31,213,200 | 28,120,000 | 25,333,333 | 25,333,333 | Local Travel | | | |
| 739,260 | 666,000 | 600,000 | 600,000 | Legal Fees | | | |
| 41,070 | 37,000 | 33,333 | 33,333 | Laundry | | | |
| 12,631,489 | 11,379,720 | 10,252,000 | 10,252,000 | International Travel | | | |
| 616,050 | 555,000 | 500,000 | 500,000 | Fuel | | | |
| | - | - | 1 | Compensation | | | |
| 2,464,200 | 2,220,000 | 2,000,000 | 2,000,000 | Catering & Entertainment | | | |
| 8,624,700 | 7,770,000 | 7,000,000 | 7,000,000 | CASA | | | |
| 2,217,780 | 1,998,000 | 1,800,000 | 1,800,000 | Buildings | | | |
| 12,321,000 | 11,100,000 | 10,000,000 | 10,000,000 | Boards, Committees | | | |
| 65,991,276 | 59,451,600 | 53,560,000 | 53,560,000 | Attendance Allowance | | | |
| 307,059,034 | 276,629,760 | 249,216,000 | 249,216,000 | entation Total | Program 1: Legislation and Representation Total | | |
| 3,388,127 | 3,052,367 | 2,749,880 | 2,749,880 | Travel Costs (Mileage) | | | |
| Projection 2017/18 | Projection 2016/17 | Supplementary Budget 2015/16 | 2015/2016 Approved Budget | Sub-programme- Activities | Programme | Department | Vote |
| | | The second statement of the second se | | | | | |

| 189,930 2,541,822 185,000 1,848,150 174,000 82,140 171,543 3,853,412 121,000 1,355,310 150,000 6,160,500 150,000 2,053,500 11,704,950 11,704,950 189,258 8,757,077 330,000 3,696,300 16,500 184,815 | 3,4/1,543 1,221,000 5,550,000 1,850,000 - 10,545,000 7,889,258 3,330,000 166,500 | 3,000,000 150,000 | 3,000,000 | Motor Vehicles | | | |
|---|--|---------------------------------|------------------------------|--|------------------------------------|---|--------------|
| 3, 8, 11, 2, 6, 1, 3, 1, 2, 2, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, | 3,4/1, 1,221, 5,550, 1,850, 1,850, 7,889, 3,330, | 3,000,000 | 3,000,000 | Motor Vehicle Insurance | | | |
| 2, 5, 11, 2, 5, 11, 3, 11, 2, 8, 11, 2, 2, 3, 3, 11, 12, 2, 3, 3, 3, 11, 12, 2, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, | 3,4/1, 1,221, 5,550, 1,850, 10,545, 7,889, | | | | | | |
| 11, 2, 5, 1, 3, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, | 3,4/1, 1,221, 5,550, 1,850, 10,545, | 7,107,440 | 7,107,440 | Miscellaneous | | | |
| 2, 6, 1, 3, 1, 2 | 3,4/1, 1,221, 5,550, 1,850, | 9,500,000 | 9,500,000 | Medical Insurance | | | |
| 22 56 12 33 12 12 | 3,4/1, 1,221, 5,550, 1,850, | ı | | MAINTENANCE | | | |
| 55 12 13 12 12 | 3,471, 1,221, 5,550, | 1,666,667 | 1,666,667 | Local Travel | | | |
| دع دي سي حي | 3,4/1, 1,221, | 5,000,000 | 5,000,000 | Legislation of Bills (Professional Service) | Planning and Support Services | | |
| 3, 1, 2, | 3,4/1, | 1,100,000 | 1,100,000 | _ | Program 3: General Administration, | | |
| 2, | 0 414 | 3,127,516 | 3,127,516 | Leave Allowances | | | |
| | 74, | 66,667 | 66,667 | Laundry | | | |
| | 1,665,000 | 1,500,000 | 1,500,000 | Internet Subscription | | | |
| | 2,289,930 | 2,063,000 | 2,063,000 | International Travel | | | |
| 072 20,249,810 | 18,243,072 | 16,435,200 | 16,435,200 | House Allowance | | | |
| 000 2,464,200 | 2,220,000 | 2,000,000 | 2,000,000 | General Office Supplies | | | |
| | 555,000 | 500,000 | 500,000 | Fuel | | | |
| 000 246,420 | 222,000 | 200,000 | 200,000 | Fire Fighting equipment & Exps | | | |
| 000 616,050 | 555,000 | 500,000 | 500,000 | Electricity | | | |
| 000 2,464,200 | 2,220,000 | 2,000,000 | 2,000,000 | Computer Supplies and Services | | | |
| | | | 1. | COMPENSATION OF EMPLOYEES | | | |
| 000 6,160,500 | 5,550,000 | 5,000,000 | 5,000,000 | Community Participation Programme | | | |
| 000 616,050 | 555,000 | 500,000 | 500,000 | Cleaning Materials and Detergents | | | |
| 2,464,200 | 2,220,000 | 2,000,000 | 2,000,000 | Catering and Entertainment | | | |
| 4 | 44,144,700 | 39,770,000 | 39,770,000 | Casual Wages | | | |
| 3,696,300 | 3,330,000 | 3,000,000 | 3,000,000 | CASA | | | |
| 000 246,420 | 222,000 | 200,000 | 200,000 | Buildings | | | |
| 46,2 | 41,658,513 | 37,530,192 | 37,530,192 | Basic Salaries- Staff | | | |
| 66,600 73,926 | 66, | 60,000 | 60,000 | Bank Interests | | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 70-7 |
| 000 1,232,100 | 1,110,000 | 1,000,000 | 1,000,000 | Audit Fees | | Assembly | 2 |
| 000 616,050 | 555,000 | 500,000 | 500,000 | Accountable Documents | | County | |
| /17 Projection 2017/18 | Projection 2016/17 | Supplementary Budget 2015/16 | 2015/2016 Approved Budget | Sub-programme- Activities | Programme | Department | Vote Code |

| - | | | | | | | | | R-03 | | | | | | | | | | | | | | | | | | | | | | Vote Code |
|-------------|--------------------------------|------------------------------------|---------------------------------|--------------------------|-------------------------------|-----------------------|-----------|------------|---|--------------|-----------------------------|---------------------------------|------------------------------|--|-----------|---------|------------------|---------|--------------------------|--------------|---------------|-----------|------------------------------|-------------------------------|--------------------|-------------------------|-------------------|------------|------------------|------------|---------------------------------|
| | | | | | | | o | Planning | Finance IT and | | | | County Assembly Total | | | | | | | | | | | | | | | | | | Department |
| | | | | support | Program 3: Administration and | | | | Program 2: Financial Management and support Total | 1000 | and support | Program 1: Financial Management | y Total | Program 3: General Administration, Planning and Support Services | | | | | | | | | | | | | | | | | Programme |
| Electricity | Computer Supplies and Services | Community Participation Programmes | Boards, Committees, Conferences | Bank interests & Charges | Audit Fees | Accountable Documents | water | salaries | t and support Total | Fuel and oil | Conditional user fees grant | Domestic travel | | n, Planning and Support Services | WIBA | Water | Upkeep of Ground | Uniform | Telephone, Mobile Phones | Subscription | Staff Welfare | Security | Rental and Upkeep of offices | Publication and Advertisement | Property Insurance | Printing and Stationery | Plant & Machinery | Pensions | Other Allowances | Operations | Sub-programme- Activities |
| 4,000,000 | 1,900,000 | 4,000,000 | 800,000 | 15,000,000 | 2,410,000 | 7,900,000 | 1 | 37,055,000 | 4,800,000 | 1,000,000 | | 3,800,000 | 588,991,800 | 186,593,800 | 3,000,000 | 500,000 | 57,176 | 500,000 | 4,180,000 | 500,000 | 333,333 | 2,000,000 | 1,638,000 | 4,500,000 | 5,000,000 | 3,600,000 | 200,000 | 8,996,609 | 6,012,000 | 1 | 2015/2016 Approved Budget |
| 4,000,000 | 1,900,000 | 4,000,000 | 800,000 | 15,000,000 | 2,410,000 | 7,900,000 | 6,000,000 | 37,055,000 | 26,771,530 | 1,000,000 | 21,971,530 | 3,800,000 | 588,991,800 | 186,593,800 | 3,000,000 | 500,000 | 57,176 | | 4,180,000 | 500,000 | 333,333 | 2,000,000 | 1,638,000 | 4,500,000 | 5,000,000 | 3,600,000 | 200,000 | 8,996,609 | 6,012,000 | | Supplementary Budget 2015/16 |
| 4,440,000 | 2,109,000 | 4,440,000 | 888,000 | 16,650,000 | 2,675,100 | 8,769,000 | 6,660,000 | 41,131,050 | 29,716,398 | 1,110,000 | 24,388,398 | 4,218,000 | 653,780,898 | 207,119,118 | 3,330,000 | 555,000 | 63,465 | 555,000 | 4,639,800 | 555,000 | 370,000 | 2,220,000 | 1,818,180 | 4,995,000 | 5,550,000 | 3,996,000 | 222,000 | 9,986,236 | 6,673,320 | | Projection 2016/17 |
| 4,928,400 | 2,340,990 | 4,928,400 | 985,680 | 18,481,500 | 2,969,361 | 9,733,590 | 7,392,600 | 45,655,466 | 32,985,202 | 1,232,100 | 27,071,122 | 4,681,980 | 725,696,797 | 229,902,221 | 3,696,300 | 616,050 | | 616,050 | 5,150,178 | 616,050 | 410,700 | 2,464,200 | 2,018,180 | 5,544,450 | 6,160,500 | 4,435,560 | 246,420 | 11,084,722 | 7,407,385 | | Projection 2017/18 |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | Vote |
|---|----------------|-----------------------|-----------------------|-------------------------------|---|-----------|---------------------------|--|----------------------------|-----------------------------------|--------------|--------------|-------------------------------|--------------------|-------------------------|------------------------|----------------------------------|---------------------------|----------------|-------------------------|---------------------------|----------------------------------|--------------|-----------------------|----------------------|-------------------------|---------------------------------|
| | | | | Finance IT and Planning Total | | | | | | | | | | | | | | | | | | | | | 1 | | Department |
| Program 1: Cash crops development Total | - | development | Program 1: Cash crops | lanning Total | Program4: ICT Development Programme Total | Programme | Program1: ICT Development | Program 3: Administration and support Total | | | | | | | | | | | | | | | | | | | Programme |
| nt Total | Petrol and oil | General office supply | Domestic travel | | amme Total | Training | Consumables | pport Total | Training /Courses/Seminars | Telephone,Telex,and mobile phones | System Audit | Subscription | Publication and Advertisement | Property insurance | Printing and Stationery | Petrol, oils and Tyres | Outstanding L. Authority Arrears | Other motor vehicle costs | Motor Vehicles | Motor vehicle insurance | Monitoring and Evaluation | Miscellaneous & Other Provisions | Local travel | Internet Subscription | International Travel | General office supplies | Sub-programme- Activities |
| 20,000,000 | 8,000,000 | 7,000,000 | 5,000,000 | 242,243,000 | 2,000,000 | 1,000,000 | 1,000,000 | 235,443,000 | 3,000,000 | 1,000,000 | 30,000,000 | 5,000,000 | 2,000,000 | 10,000,000 | 3,570,000 | 10,000,000 | 20,000,000 | 15,000,000 | 1,300,000 | 20,000,000 | 20,000,000 | 5,160,000 | 12,000,000 | 100,000 | 2,030,000 | 2,218,000 | 2015/2016 Approved Budget |
| 20,000,000 | 8,000,000 | 7,000,000 | 5,000,000 | 27 | 2,000,000 | 1,000,000 | 1,000,000 | 247,443,000 | 3,000,000 | 1,000,000 | 30,000,000 | 5,000,000 | 2,000,000 | 10,000,000 | 3,570,000 | 10,000,000 | 20,000,000 | 15,000,000 | 1,300,000 | 20,000,000 | 20,000,000 | 5,160,000 | 18,000,000 | 100,000 | 2,030,000 | 2,218,000 | Supplementary Budget 2015/16 |
| 22,200,000 | 8,880,000 | 7,770,000 | 5,550,000 | 306,598,128 | 2,220,000 | 1,110,000 | 1,110,000 | 274,661,730 | 3,330,000 | 1,110,000 | 33,300,000 | 5,550,000 | 2,220,000 | 11,100,000 | 3,962,700 | 11,100,000 | 22,200,000 | 16,650,000 | 1,443,000 | 22,200,000 | 22,200,000 | 5,727,600 | 19,980,000 | 111,000 | 2,253,300 | 2,461,980 | Projection 2016/17 |
| 24,642,000 | 9,856,800 | 8,624,700 | 6,160,500 | 340,323,922 | 2,464,200 | 1,232,100 | 1,232,100 | 304,874,520 | 3,696,300 | 1,232,100 | 36,963,000 | 6,160,500 | 2,464,200 | 12,321,000 | 4,398,597 | 12,321,000 | 24,642,000 | 18,481,500 | 1,601,730 | 24,642,000 | 24,642,000 | 6,357,636 | 22,177,800 | 123,210 | 2,501,163 | 2,732,798 | Projection 2017/18 |

| 739,260 | 666,000 | 600,000 | 600,000 | International Travel | | Infrastructure | |
|--------------------|--------------------|---------------------------------|------------------------------|---------------------------------|---|--------------------|--------------|
| 369,630 | 333,000 | 300,000 | 300,000 | General Office Supplies | | Transport and | R-05 |
| 12,321,000 | 11,100,000 | 10,000,000 | 10,000,000 | Electricity | | Energy, | |
| 123,210 | 111,000 | 100,000 | 100,000 | Computer Supplies and Services | | | |
| 2,464,200 | 2,220,000 | 2,000,000 | 2,000,000 | gramme Total | Program 2: Road development programme Total | | |
| 1,232,100 | 1,110,000 | 1,000,000 | 1,000,000 | Petrol and oil | programme | | |
| 1,232,100 | 1,110,000 | 1,000,000 | 1,000,000 | Domestic travel | Program 2: Road development | | |
| 2,464,200 | 2,220,000 | 2,000,000 | 2,000,000 | ects / water distribution Total | Program 1: Community water projects, | | |
| 1,232,100 | 1,110,000 | 1,000,000 | 1,000,000 | Petrol and oil | projects / water distribution | | |
| 1,232,100 | 1,110,000 | 1,000,000 | 1,000,000 | Domestic travel | Program 1: Community water | | |
| 174,148,710 | 156,890,730 | 141,343,000 | 141,343,000 | | Agriculture, Livestock and Fisheries Total | Agriculture, Lives | |
| 127,280,858 | 114,667,440 | 103,304,000 | 103,304,000 | port Total | Program 5: Administration and support Total | | |
| 120,689,123 | 108,728,940 | 97,954,000 | 97,954,000 | Salaries | | | |
| 616,050 | 555,000 | 500,000 | 500,000 | Publication and Advertisement | | | |
| 616,050 | 555,000 | 500,000 | 500,000 | Printing and Stationery | | | |
| 2,464,200 | 2,220,000 | 2,000,000 | 2,000,000 | Petrol, oils and Tyres | support | | |
| 800,865 | 721,500 | 650,000 | 650,000 | Local travel | Program 5: Administration and | | |
| 739,260 | 666,000 | 600,000 | 600,000 | International Travel | | | |
| 1,232,100 | 1,110,000 | 1,000,000 | 1,000,000 | General Office Supplies | | | |
| 123,210 | 111,000 | 100,000 | 100,000 | Computer Supplies and Services | | | |
| 2,512,252 | 2,263,290 | 2,039,000 | 2,039,000 | <u>a</u> | Program 4: Veterinary Services Total | | |
| 1,232,100 | 1,110,000 | 1,000,000 | 1,000,000 | Petrol and oil | 000000000000000000000000000000000000000 | | |
| 1,280,152 | 1,153,290 | 1,039,000 | 1,039,000 | Domestic travel | Program 4: Veterinary Services | | |
| 13,553,100 | 12,210,000 | 11,000,000 | 11,000,000 | Development Total | Program 3: Livestock and Fisheries Development Total | Fisheries | 3 |
| 3,696,300 | 3,330,000 | 3,000,000 | 3,000,000 | Repair and maintenance | | Livestock and | R-04 |
| 1,232,100 | 1,110,000 | 1,000,000 | 1,000,000 | Publicity | C & C C C C C C C C C C C C C C C C C C | Agriculture, | |
| 2,464,200 | 2,220,000 | 2,000,000 | 2,000,000 | Petrol and oil | Development | | |
| 3,696,300 | 3,330,000 | 3,000,000 | 3,000,000 | General office supply | Drogram 3. Livestock and Eicheries | | |
| 2,464,200 | 2,220,000 | 2,000,000 | 2,000,000 | Domestic travel | | | |
| 6,160,500 | 5,550,000 | 5,000,000 | 5,000,000 | rity Total | Program 2: Promotion of food security Total | | |
| 1,232,100 | 1,110,000 | 1,000,000 | 1,000,000 | Publicity | | | |
| 2,464,200 | 2,220,000 | 2,000,000 | 2,000,000 | Petrol and oil | security | | |
| 1,232,100 | 1,110,000 | 1,000,000 | 1,000,000 | General office supply | Program 2: Promotion of food | | |
| 1,232,100 | 1,110,000 | 1,000,000 | 1,000,000 | Domestic travel | | | |
| Projection 2017/18 | Projection 2016/17 | Supplementary Budget 2015/16 | 2015/2016 Approved Budget | Sub-programme- Activities | Programme | Department | Vote Code |

| | | | | | | | | | | | | | | | | | | R-06 | | | | | | | | | | | | | | Vote Code |
|-----------------------|-------------------------------|------------------------------|--|-----------------------------------|--|---|----------------|-----------------|-------------------------------------|----------------------------------|--|-------------------------------------|---------------------|--|--|-----------|-------------------------------|-------------------------|------------------------|-------------------------------|----------------------|-------------------------|--------------------------------|--|--|------------|-------------------------------|-------------------------|---------------------|------------------------|-------------------------------|---------------------------------|
| | | | | | | | | | | | | | | Commerce,Trad | | | | Tourism | e , industry and | Commerce, Trad | | | | Energy, Transpo | | | | | | | | Department |
| Alcoholic Directorate | Treatment and Rehabilitation- | Program 2: Demand Reduction: | Program 1: Supply Suppression an | Enforcement-Alcoholic Directorate | Program 1: Supply Suppression and Domestic trave | Program 1. Curative Health services Total | | | Program 1. Curative Health services | | Program 5: Administartion & Support Total | Program 5: Administartion & Support | | Commerce, Trade , Industry and Tourism Total | Program 1: Administration and support Total | | | | support | Program 1: Administration and | | | | Energy, Transport and Infrastructure Total | Program 3: Administration and support Total | | | | | support | Program 3: Administration and | Programme |
| Petrol and oil | General office supply | Domestic travel | Supply Suppression and Enforcement-Alcoholic Directorate | Petrol and oil | Domestic travel | s Total | Petrol and oil | Domestic travel | Consumables | Ambulance repair and maintenance | ort Total | Salaries | Electricity & water | | port Total | Salaries | Publication and Advertisement | Printing and Stationery | Petrol, oils and Tyres | Local travel | International Travel | General Office Supplies | Computer Supplies and Services | | port Total | Salary | Publication and Advertisement | Printing and Stationery | Plant and Machinery | Petrol, oils and Tyres | Local travel | Sub-programme- Activities |
| 500,000 | 1,500,000 | 500,000 | 3,000,000 | 2,000,000 | 1,000,000 | 13,000,000 | 3,000,000 | 5,000,000 | 3,000,000 | 2,000,000 | 1,063,100,000 | 1,063,100,000 | 1 | 6,130,000 | 6,130,000 | 2,230,000 | 200,000 | 200,000 | 1,500,000 | 1,000,000 | 600,000 | 300,000 | 100,000 | 44,722,000 | 40,722,000 | 19,522,000 | 500,000 | 200,000 | 2,000,000 | 6,500,000 | 1,000,000 | 2015/2016 Approved Budget |
| 500,000 | 1,500,000 | 500,000 | 3,000,000 | 2,000,000 | 1,000,000 | 13,000,000 | 3,000,000 | 5,000,000 | 3,000,000 | 2,000,000 | 1,198,100,000 | 1,163,100,000 | 35,000,000 | 6,130,000 | 6,130,000 | 2,230,000 | 200,000 | 200,000 | 1,500,000 | 1,000,000 | 600,000 | 300,000 | 100,000 | 54,722,000 | 50,722,000 | 19,522,000 | 500,000 | 200,000 | 2,000,000 | 16,500,000 | 1,000,000 | Supplementary Budget 2015/16 |
| 555,000 | 1,665,000 | 555,000 | 3,330,000 | 2,220,000 | 1,110,000 | 14,430,000 | 3,330,000 | 5,550,000 | 3,330,000 | 2,220,000 | 1,329,891,000 | 1,291,041,000 | 38,850,000 | 6,804,300 | 6,804,300 | 2,475,300 | 222,000 | 222,000 | 1,665,000 | 1,110,000 | 666,000 | 333,000 | 111,000 | 60,741,420 | 56,301,420 | 21,669,420 | 555,000 | 222,000 | 2,220,000 | 18,315,000 | 1,110,000 | Projection 2016/17 |
| 616,050 | 1,848,150 | 616,050 | 3,696,300 | 2,464,200 | 1,232,100 | 16,017,300 | 3,696,300 | 6,160,500 | 3,696,300 | 2,464,200 | 1,476,179,010 | 1,433,055,510 | 43,123,500 | 7,552,773 | 7,552,773 | 2,747,583 | 246,420 | 246,420 | 1,848,150 | 1,232,100 | 739,260 | 369,630 | 123,210 | 67,422,976 | 62,494,576 | 24,053,056 | 616,050 | 246,420 | 2,464,200 | 20,329,650 | 1,232,100 | Projection 2017/18 |

| Vote | Department | Programme | Sub-programme- Activities | 2015/2016 | Supplementary | Projection 2016/17 | Projection 2017/18 |
|------------|------------|--|-----------------------------------|-----------------|----------------|--------------------|--------------------|
| | | | | upproven pauget | or /croz 198mg | | |
| ngga sakat | | Program 2: Demand Reduction: Treatment and Rehabilitation- | atment and Rehabilitation- | 2,500,000 | 2,500,000 | 2,775,000 | 3,080,250 |
| | | Program 2: Promotive and Services Programme | Publicity | 1,000,000 | 1,000,000 | 1,110,000 | 1,232,100 |
| | | Program 2: Promotive and Services Programme Total | Programme Total | 1,000,000 | 1,000,000 | 1,110,000 | 1,232,100 |
| | | Drogram 3. Infractructure and | Domestic travel | 2,000,000 | 2,000,000 | 2,220,000 | 2,464,200 |
| | Lool+h and | Cipport C. Hillage accard and | Petrol and oil | 2,000,000 | 2,000,000 | 2,220,000 | 2,464,200 |
| B_07 | Sapitation | 7000 | Publicity | 1,000,000 | 1,000,000 | 1,110,000 | 1,232,100 |
| | Sailtation | Program 3: Infrastructure and Support Total | ort Total | 5,000,000 | 5,000,000 | 5,550,000 | 6,160,500 |
| | | Program 3: Policy Research and | Domestic travel | 200,000 | 200,000 | 222,000 | 246,420 |
| | | Strategy-Alcoholic Directorate | General office supply | 50,000 | 50,000 | 55,500 | 61,605 |
| | | | Petrol and oil | 500,000 | 500,000 | 555,000 | 616,050 |
| | | Program 3: Policy, Research and Strategy-Alcoholic Directorate Total | ategy-Alcoholic Directorate Total | 750,000 | 750,000 | 832,500 | 924,075 |
| | | Program 4: Demand Reduction | Domestic travel | 168,000 | 168,000 | 186,480 | 206,993 |
| | | Program-Alcoholic Directorate | General office supply | 2,000,000 | 2,000,000 | 2,220,000 | 2,464,200 |
| | | | Petrol and oil | 100,000 | 100,000 | 111,000 | 123,210 |
| | | Program 4: Demand Reduction Program-Alcoholic Directorate Total | ram-Alcoholic Directorate Total | 2,268,000 | 2,268,000 | 2,517,480 | 2,794,403 |
| | | | Consumables | 5,000,000 | 5,000,000 | 5,550,000 | 6,160,500 |
| | | Program 4: Public Health and | Domestic travel | 3,000,000 | 3,000,000 | 3,330,000 | 3,696,300 |
| | | Sanitation | Petrol and oil | 7,047,000 | 7,047,000 | 7,822,170 | 8,682,609 |
| | | | Publicity and awareness | 3,000,000 | 3,000,000 | 3,330,000 | 3,696,300 |
| | | | Vehicle repair | 2,000,000 | 2,000,000 | 2,220,000 | 2,464,200 |
| | | Program 4: Public Health and Sanitation Total | ation Total | 20,047,000 | 20,047,000 | 22,252,170 | 24,699,909 |
| | 11.4 | | International Travel | 1,100,000 | 1,100,000 | 1,221,000 | 1,355,310 |
| | | Program 5: Administration and | Local travel | 2,000,000 | 2,000,000 | 2,220,000 | 2,464,200 |
| | | Cipport Alcoholic Directorate | Printing and Stationery | 440,000 | 440,000 | 488,400 | 542,124 |

| | | | | | | | | | | | | | | | | | | | | R-08 | | | | | | | | | | Vote Code |
|--------------------------------|-----------------------------------|----------------------------|------------|-----------------------------|------------------|-----------------|-----------|-----------|------------|-------------|--------------|--|---|-----------|-------------------------------|-------------------------|--------------|-------------------------------|-------------------------|---------------------------------|--|--------------------------------|--------------------------------|---|--|-----------------------------|--|-----------------------|-------------------------------|---------------------------------|
| | | | | | | | | | | | | Lands, Housing a | | | | | | | Planning | Lands, Housing and Physical | | | | | | Health and Sanitation Total | | | | Department |
| | | | | | | | | | | | | Lands, Housing and Physical Planning Total | Program 3: Administration and support Total | | | | support | Program 3: Administration and | | | Program 2: Development Control programme Total | programme | Program 2: Development Control | Program 1: Land survey and GIS Programme Total | Program 1: Land survey and GIS Programme | ration Total | Program 5: Administartion and support- Alcoholic Directorate Total | | | |
| Computer Supplies and Services | Cleaning Materials and detergents | Catering and Entertainment | Casuals | Buildings-subcounty offices | Buildings others | Benevolent Fund | water | Uniform | Leave All | House All | Commuter All | | pport Total | Salaries | Publication and Advertisement | Printing and Stationery | Local travel | International Travel | General Office Supplies | Boards, Committees, Conferences | programme Total | Vehicle Repair and maintenance | Petrol and oil | rogramme Total | Consumables | | pport- Alcoholic Directorate Total | General office supply | Publication and Advertisement | Sub-programme- Activities |
| 300,000 | 1,646,000 | 2,000,000 | 70,000,000 | 2,000,000 | 780,000 | 2,500,000 | 4,000,000 | 950,000 | 33,438,000 | 191,445,000 | 153,389,000 | 11,284,000 | 6,284,000 | 1,684,000 | 500,000 | 200,000 | 1,500,000 | 600,000 | 600,000 | 1,200,000 | 4,000,000 | 3,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,117,205,000 | 6,540,000 | 2,000,000 | 1,000,000 | 2015/2016 Approved Budget |
| 300,000 | 1,646,000 | 2,000,000 | 70,000,000 | 2,000,000 | 780,000 | 2,500,000 | 4,000,000 | 950,000 | 33,438,000 | 191,445,000 | 153,389,000 | 11,284,000 | 6,284,000 | 1,684,000 | 500,000 | 200,000 | 1,500,000 | 600,000 | 600,000 | 1,200,000 | 4,000,000 | 3,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,252,205,000 | 6,540,000 | 2,000,000 | 1,000,000 | Supplementary Budget 2015/16 |
| 333,000 | 1,827,060 | 2,220,000 | 77,700,000 | 2,220,000 | 865,800 | 2,775,000 | 4,440,000 | 1,054,500 | 37,116,180 | 212,503,950 | 170,261,790 | 12,525,240 | 6,975,240 | 1,869,240 | 555,000 | 222,000 | 1,665,000 | 666,000 | 666,000 | 1,332,000 | 4,440,000 | 3,330,000 | 1,110,000 | 1,110,000 | 1,110,000 | 1,389,947,550 | 7,259,400 | 2,220,000 | 1,110,000 | Projection 2016/17 |
| 369,630 | 2,028,037 | 2,464,200 | 86,247,000 | 2,464,200 | 961,038 | 3,080,250 | 4,928,400 | 1,170,495 | 41,198,960 | 235,879,385 | 188,990,587 | 13,903,016 | 7,742,516 | 2,074,856 | 616,050 | 246,420 | 1,848,150 | 739,260 | 739,260 | 1,478,520 | 4,928,400 | 3,696,300 | 1,232,100 | 1,232,100 | 1,232,100 | 1,542,841,781 | 8,057,934 | 2,464,200 | 1,232,100 | Projection 2017/18 |

| Vote | | | | 3015/3016 | | | |
|------|-------------------|--|-------------------------------------|-----------------|----------------|--------------------|--------------------|
| Code | Department | Programme | Sub-programme- Activities | Approved Budget | Budget 2015/16 | Projection 2016/17 | Projection 2017/18 |
| | | | Electricity | 3,685,000 | 3,685,000 | 4,090,350 | |
| | | | Enforcement | 5,660,000 | 5,660,000 | 6,282,600 | |
| | | | General office supplies | 1,000,000 | 1,000,000 | 1,110,000 | |
| | Public Service | Drogram 1. Administration and | International Travel | 400,000 | 400,000 | 444,000 | |
| | and | Simport | Legal fees | 18,000,000 | 18,000,000 | 19,980,000 | |
| R-09 | Adminstration | 7000 | Local travel | 2,000,000 | 2,000,000 | 2,220,000 | |
| | | | Medallion Allowances | 500,000 | 500,000 | 555,000 | |
| | | | Medical Insurance Cover | 40,000,000 | 40,000,000 | 44,400,000 | |
| | | | Motor Vehicles | 2,000,000 | 2,000,000 | 2,220,000 | |
| | | | New staffs and Promotions(2% of | 65,652,000 | 65 652 000 | | |
| | | | Basic, Hse, Comm) | 00,002,000 | 03,032,000 | 72,873,720 | |
| | | | NSSF | 3,600,000 | 3,600,000 | 3,996,000 | |
| | | | Pension | 42,480,000 | 42,480,000 | 47,152,800 | |
| | | | Petrol, oils and Tyres | 3,000,000 | 3,000,000 | 3,330,000 | |
| | | | Printing and Stationery | 200,000 | 200,000 | 222,000 | |
| | | | Public Participation | 20,000,000 | 20,000,000 | 22,200,000 | |
| | | | Publication and Advertisement | 3,000,000 | 3,000,000 | 3,330,000 | |
| | | | Security | 3,800,000 | 3,800,000 | 4,218,000 | |
| | | | Telephone,Telex,and mobile phones | 1,200,000 | 1,200,000 | 1,332,000 | |
| | | | Training /Courses/Seminars | 44,000,000 | 44,000,000 | 48,840,000 | |
| | | | Work Injury Benefit Insurance(WIBA) | 5,000,000 | 5,000,000 | 5,550,000 | |
| | | Program 1: Administration and support Total | port Total | 727,625,000 | 727,625,000 | 807,663,750 | |
| | Public Service an | Public Service and Adminstration Total | | 727,625,000 | 727,625,000 | 807,663,750 | |
| | | Program 1: Youth Polytechnics (YPS) | Salaries for tutors | 48,000,000 | 48,000,000 | 53,280,000 | |
| | | Program 1: Youth Polytechnics (YPS) Total | S) Total | 48,000,000 | 48,000,000 | 53,280,000 | |
| | | Program 2:Early Childhood | Consumables | 10,000,000 | 10,000,000 | 11,100,000 | |
| | | Development Education (ECDE) | Salaries for tutors | 98,000,000 | 98,000,000 | 108,780,000 | |
| | | Program 2:Early Childhood Development Education (ECDE) Total | oment Education (ECDE) Total | 108,000,000 | 108,000,000 | 119,880,000 | |
| | Education and | | Computer Supplies and Services | 100,000 | 100,000 | 111,000 | |
| ò | Technical | | General Office Supplies | 5,300,000 | 5,300,000 | 5,883,000 | |
| X-TO | Training | Program 3: Administration and | International Travel | 1,400,000 | 1,400,000 | 1,554,000 | |
| | | support | Local travel | 5,000,000 | 5,000,000 | 5,550,000 | |
| | | 1 | Petrol, oils and Tyres | 1,000,000 | 1,000,000 | 1,110,000 | |
| | | | | | | | |

| Vote | Department | Programme | Sub-programme- Activities | 2015/2016 | Supplementary | Projection 2016/17 | Projection 2017/18 |
|------|-------------------------|--|--------------------------------|-----------------|----------------|--------------------|--------------------|
| Code | | | | Approved Budget | Budget 2015/16 | | |
| | | | Printing and Stationery | 2,000,000 | 2,000,000 | 2,220,000 | 2,464,200 |
| | | | Publication and Advertisement | 2,000,000 | 2,000,000 | 2,220,000 | 2,464,200 |
| | | Program 3: Administration and support Total | port Total | 16,800,000 | 16,800,000 | 18,648,000 | 20,699,280 |
| | Education and Te | Education and Technical Training Total | | 172,800,000 | 172,800,000 | 191,808,000 | 212,906,880 |
| | | | KECOSCA | 1 | 12,499,200 | 13,874,112 | 15,400,264 |
| | Youth, Culture, | Program 1: Sports Development | Domestic travel | 2,500,000 | 2,500,000 | 2,775,000 | 3,080,250 |
| | Gender, Social | Program 1: Sports Development Total | ntal | 2,500,000 | 14,999,200 | 16,649,112 | 18,480,514 |
| R-11 | Special | Program 2: Administration and Support | Salaries | 34,653,000 | 34,653,000 | 38,464,830 | 42,695,961 |
| | 0 | Program 2: Administration and Support Total | port Total | 34,653,000 | 34,653,000 | 38,464,830 | 42,695,961 |
| | Youth, Culture, G | Youth, Culture, Gender, Social Services and Special Programs Total | rograms Total | 37,153,000 | 49,652,200 | 55,113,942 | 61,176,476 |
| | | Program 1: Pollution control | Publicity and awareness | 750,000 | 750,000 | 832,500 | 924,075 |
| | | Program 1: Pollution control Total | | 750,000 | 750,000 | 832,500 | 924,075 |
| | | Program 2: Environment | Domestic travel | 500,000 | 500,000 | 555,000 | 616,050 |
| | | Conservation | Petro and oil | 750,000 | 750,000 | 832,500 | 924,075 |
| | | Program 2: Environment Conservation Total | ion Total | 1,250,000 | 1,250,000 | 1,387,500 | 1,540,125 |
| | Environment and Natural | | Computer Supplies and Services | 100,000 | 100,000 | 111,000 | 123,210 |
| R-12 | Resources | | General supply | 2,000,000 | 2,000,000 | 2,220,000 | 2,464,200 |
| | | Program 3: Adminstration and | International Travel | 400,000 | 400,000 | 444,000 | 492,840 |
| | | Support | Local travel | 900,000 | 900,000 | 999,000 | 1,108,890 |
| | | (| Petrol, oils and Tyres | 1,000,000 | 1,000,000 | 1,110,000 | 1,232,100 |
| | | | Printing and Stationery | 200,000 | 200,000 | 222,000 | 246,420 |
| | | | Publication and Advertisement | 500,000 | 500,000 | 555,000 | 616,050 |
| | | | Consumables | 2,000,000 | 2,000,000 | 2,220,000 | 2,464,200 |

| THE REAL PROPERTY AND ADDRESS OF THE PERSONS ASSESSMENT OF THE PERSONS | | | | | | |
|--|--|-----------------------------------|------------------------------|---------------------------------|--------------------|--------------------|
| artment | Programme | Sub-programme- Activities | 2015/2016 Approved Budget | Supplementary Budget 2015/16 | Projection 2016/17 | Projection 2017/18 |
| | Program 3: Adminstration and Support Total | port Total | 7,100,000 | 7,100,000 | 7,881,000 | 8,747,910 |
| nment an | nment and Natural Resources Total | | 9,100,000 | 9,100,000 | 10,101,000 | 11,212,110 |
| | Program 1:Human Resources | Domestic travel | 1,000,000 | 1,000,000 | 1,110,000 | 1,232,100 |
| | Management and Development | Fuel and oil | 500,000 | 500,000 | 555,000 | 616,050 |
| | Program 1:Human Resources Management and Development Total | agement and Development Total | 1,500,000 | 1,500,000 | 1,665,000 | 1,848,150 |
| | Program 2: National Values and | Consumables | 2,000,000 | 2,000,000 | 2,220,000 | 2,464,200 |
| | Governance | Domestic travel | 1,000,000 | 1,000,000 | 1,110,000 | 1,232,100 |
| | Program 2: National Values and Governance Total | ernance Total | 3,500,000 | 3,500,000 | 3,885,000 | 4,312,350 |
| / Public | | House All | 18,404,000 | 18,404,000 | 20,428,440 | 22,675,568 |
| Board | | Boards, Committees, Conferences | 2,000,000 | 2,000,000 | 2,220,000 | 2,464,200 |
| | Program 3: Administartion and | General Office Supplies | 1,000,000 | 1,000,000 | 1,110,000 | 1,232,100 |
| | SIIDDOPT | Internet Subscription | 100,000 | 100,000 | 111,000 | 123,210 |
| | 7 | Local travel | 3,000,000 | 3,000,000 | 3,330,000 | 3,696,300 |
| | | Telephone,Telex,and mobile phones | 1,000,000 | 1,000,000 | 1,110,000 | 1,232,100 |
| | | Training | 9,500,000 | 9,500,000 | 10,545,000 | 11,704,950 |
| | Program 3: Administartion and support Total | oport Total | 35,004,000 | 35,004,000 | 38,854,440 | 43,128,428 |
| Public S | Public Service Board Total | | 40,004,000 | 40,004,000 | 44,404,440 | 49,288,928 |
| | Grand Total | | 3,356,972,800 | 3,548,443,530 | 3,938,772,318 | 4,372,037,273 |

| 7 | NURANG'A COL | MURANG'A COUNTY DEVELOPMENT SUPPLEMENTARY BUDGET 2015/2016 | PPLEMENIARY BUDGET 2 | 015/2016 | | |
|--------------|--------------------------|---|---|---------------------------------|-----------------------------------|------------------------|
| Vote Code | Vote | Program | Sub-Program or Activities | APPROVED ESTIMATES 2015/2016 | SUPPLEMENTARY BUDGET 2015/2016 | PROJECTIONS 2016/17 |
| | Composition | Program 1: County Executive program | Vehicles -Administration | 6,100,000 | 6,100,000 | 6,771,000 |
| D-01 | GOVETHOLSHIP | Program 1: County Executive program Total | otal | 6,100,000 | 6,100,000 | 6,771,000 |
| ଜ | Governorship Total | | | 6,100,000 | 6,100,000 | 6,771,000 |
| | | | Car loans to members | 31,583,000 | 31,583,000 | 35,057,130 |
| | | Program 1: General administration | Construction of Offices | 89,000,000 | 89,000,000 | 98,790,000 |
| | County Assembly | planning and support services | Gratuity (Arrears) | 35,000,000 | 35,000,000 | 38,850,000 |
| D-02 | | | Staff House Loans | 100,000,000 | | |
| ſ | | Program 1: General administration planning and support services Total | ning and support services Total | 255,583,000 | 155,583,000 | 172,697,130 |
| C | County Assembly Total | | | 255,583,000 | 155,583,000 | 172,697,130 |
| | | Program 1: ICT Development programme | Cabling & installation | 28,000,000 | 5,539,309 | 6,148,633 |
| | | Program 1: ICT Development programme Total | e Total | 28,000,000 | 5,539,309 | 6,148,633 |
| | | | Asset Tagging and accounting/Revenue | 32,900,000 | 32,900,000 | 36,519,000 |
| | | | Budget planning, M&E and implementation | 12,500,000 | 7,500,000 | 8,325,000 |
| | | Program 2: Financial management | CIDP/Strategic plan development | 14,800,000 | 14,800,000 | 16,428,000 |
| | Finance, IT and Economic | | Public Participation | 10,000,000 | 5,000,000 | 5,550,000 |
| D-03 | Planning | | Sub County facilitation | 25,000,000 | 25,000,000 | 27,750,000 |
| | | Program 2: Financial management Total | | 95,200,000 | 85,200,000 | 94,572,000 |
| | | Program 3: Ward Development Fund | • | 700,000,000 | | |
| | | Program 3: Ward Development Fund Total | tal | 700,000,000 | 1 | |
| | | Program 4: Administration and support | Mortgage and Car loan- Fund | 50,000,000 | 50,000,000 | 55,500,000 |
| | | Program A: Administration and support Total | To+2 | | | |

| Vote Vote Program Sub-Program or Activities Enruancy, IT and Economic Planning Total Sub-Program or Activities Enruancy, IT and Economic Planning Total Sub-Program or Activities Enruancy, IT and Economic Planning Total Modern 2015/2016 2020/2018 < | | MURANG'A COL | UNTY DEVELOPMENT SU | MURANG'A COUNTY DEVELOPMENT SUPPLEMENTARY BUDGET 2015 | 15/2016 | | |
|--|--------------|----------------------------|--|---|------------------------------|-----------------------------------|------------------------|
| Program 3: Livestock and Fisheries Development Program 4: Veterinary Services Labry Breeding 8 Support Labradon 3,000,000 1,287, | Vote Code | Vote | Program | Sub-Program or Activities | APPROVED ESTIMATES 2015/2016 | SUPPLEMENTARY BUDGET 2015/2016 | PROJECTIONS 2016/17 |
| Program 3: Livestock and Fisheries Development Dairy Breeding & Support 14,000,000 1,287,000 | | Finance, IT and Economic F | Planning Total | | 873,200,000 | 140,739,309 | 156,220,633 |
| Program 3: Livestock and Fisheries Education of fisheries Educati | | | | Dairy Breeding & Support | 14,000,000 | 14,000,000 | 15,540,000 |
| Development | | | Program 3: Livestock and Fisheries | Formation of fisheries cooperatives | 1,287,000 | 1,287,000 | 1,428,570 |
| Program 3: Livestock and Fisheries Development Total 2,000,000 | | | Development | Local Poultry | 3,000,000 | 3,000,000 | 3,330,000 |
| Program 3: Livestock and Fisheries Development Total 20,287,000 20,297,000 | | | | Value addition and marketing of fish products | 2,000,000 | 2,000,000 | 2,220,000 |
| Agriculture Livestock and Fisheries Agriculture Livestock and Fisheries Program 4: Veterinary Services Total Agriculture Livestock and Fisheries Program 1: Cash crops development supply) Agriculture Livestock and Fisheries Program 1: Cash crops development supply) Program 1: Cash crops development Total Program 1: Cash crops development supply 1: Cash crops development to seedlings production and supply) Program 1: Cash crops development to seedlings production and supply 1: Cash crops development supply 1: Cash crops development (Support to seedlings production and supply) Program 1: Cash crops development (Support to seedlings production and supply) Program 1: Cash crops development (Support to seedlings production and supply) Promotion of food production for 10,000,000 10,000,000 10,000,000 10,000,00 | | | Program 3: Livestock and Fisheries Dev | elopment Total | 20,287,000 | 20,287,000 | 22,518,570 |
| Agriculture Livestock and Fisheries Program 4: Veterinary Services Agriculture Livestock and Fisheries Program 4: Veterinary Services Agriculture Livestock and Fisheries Program 4: Veterinary Services Total Support to seedlings supply for avocado & 1,000,000 1,000,000 | | | | Artificial insemination | 10,388,000 | 10,388,000 | 11,530,680 |
| Program 4: Veterinary Services Livestock vaccinations 9,739,000 9,739,000 1,350,000 1,350,000 1,350,000 1,000, | | | | Laboratory services | 1,500,000 | 1,500,000 | 1,665,000 |
| Meat Inspection & Leather development 1,350,000 1,350,000 1,000,000 | | | Program 4: Veterinary Services | Livestock vaccinations | 9,739,000 | 9,739,000 | 10,810,290 |
| Agriculture Livestock and Fisheries Formation of food security Program 2: Promotion of food security Program 2: Promotion of food security Residuation Program 3: Vector control Program 4: Veterinary Services Total | | | | Meat inspection & Leather development | 1,350,000 | 1,350,000 | 1,498,500 |
| Agriculture Livestock and Fisheries Program 1: Cash crops development (Support to seedlings production and supply) Support to seedlings supply for avocado & 10,000,000 10,000,000 </td <td></td> <td></td> <td></td> <td>Vector control</td> <td>1,000,000</td> <td>1,000,000</td> <td>1,110,000</td> | | | | Vector control | 1,000,000 | 1,000,000 | 1,110,000 |
| Agriculture Livestock and Fisheries (Support to seedlings supply for avocado & 10,000,000 10,000,000 10,000,000 10,000,00 | | | Program 4: Veterinary Services Total | | 23,977,000 | 23,977,000 | 26,614,470 |
| Fisheries Fisheries Program 1: Cash crops development (Support to seedlings production and supply) Program 1: Cash crops development (Support to seedlings production and supply) Program 1: Cash crops development (Support to seedlings production for macadamia Program 1: Cash crops development (Support to seedlings production for 10,000,000 10,000,000 10,000,000 10,000,00 | | Agricultura Livectock and | | Support to seedlings supply for avocado & mangoes | 10,000,000 | 10,000,000 | 11,100,000 |
| Supply) Support to seedlings production and supply for coffee Support to seedlings production for 2 | D-04 | Fisheries | | Support to seedlings supply for banana | 10,000,000 | 10,000,000 | 11,100,000 |
| support to seedlings production for macadamia 10,000,000 10,000,000 11, 000,000 | | | supply) | Support to seedlings production and supply for coffee | | 16,000,000 | 17,760,000 |
| am 1: Cash crops development (Support to seedlings production and supply) Farm inputs for food and cash crops production On-farm soil and water conservation Promotion of food security am 2: Promotion of food security Promotion of small scale irrigation and green house production green house production 46,000,000 27,000,000 85, 640,000 5,640,000 6, 85,000,000 3,000,000 3,000,000 3,000,000 3,000,000 | | | | Support to seedlings production for macadamia | 10,000,000 | 10,000,000 | 11,100,000 |
| Farm inputs for food and cash crops production 2,000,000 77,000,000 85, production 560,000 560,000 560,000 Promotion of food production through hybrid seed maize, beans and French beans seeds and inputs support 5,640,000 5,640,000 5,640,000 green house production and 3,000,000 3,000,000 3,000,000 3,000,000 | | | Program 1: Cash crops development (Su Total | pport to seedlings production and supply) | 46,000,000 | 46,000,000 | 51,060,000 |
| On-farm soil and water conservation 560,000 560,000 Promotion of food production through hybrid seed maize, beans and French beans seeds and inputs support 5,640,000 5,640,000 6,7 Promotion of small scale irrigation and green house production 3,000,000 3,000,000 3,000,000 | | | | Farm inputs for food and cash crops production | 2,000,000 | 77,000,000 | 85,470,000 |
| Promotion of food production through hybrid seed maize, beans and French beans seeds and inputs support Promotion of small scale irrigation and green house production 3,000,000 3,000,000 | | | 2 | On-farm soil and water conservation | 560,000 | 560,000 | 621,600 |
| irrigation and 3,000,000 3,000,000 | | | Program 2: Promotion of food security | Promotion of food production through hybrid seed maize, beans and French beans seeds and inputs support | 5,640,000 | 5,640,000 | 6,260,400 |
| | | | | Promotion of small scale irrigation and green house production | 3,000,000 | 3,000,000 | 3,330,000 |

| | MURANG'A COL | MURANG'A COUNTY DEVELOPMENT SUPPLEMENTARY BUDGET 201 | PPLEMENTARY BUDGET 2 | 015/2016 | | | |
|--------------|---|--|---|------------------------------|-----------------------------------|------------------------|--------------------------|
| Vote Code | Vote | Program | Sub-Program or Activities | APPROVED ESTIMATES 2015/2016 | SUPPLEMENTARY BUDGET 2015/2016 | PROJECTIONS 2016/17 | PROJECTIONS 2017/2018 |
| | | | Support to food security in dry areas through THVC program (pulses, sweet potato vines and cassava) | 800,000 | 800,000 | 888,000 | |
| | | Program 2: Promotion of food security Total | otal | 12,000,000 | 87,000,000 | 96,570,000 | 107,192,700 |
| | Agriculture Livestock and Fisheries Total | isheries Total | | 102,264,000 | 177,264,000 | 196,763,040 | 218,406,974 |
| | | Program 1: Water Development Programme | Community water projects /water distribution and Irrigation | 493,000,000 | 493,000,000 | 547,230,000 | 607,425,300 |
| | | Program 1: Water Development Programme Total | nme Total | 493,000,000 | 493,000,000 | 547,230,000 | 607,425,300 |
| | | Program 2: Road development programme | Gravelling works , grading of roads and Infrastructural Developments | 115,500,000 | 600,000,000 | 666,000,000 | 739,260,000 |
| | Energy, Transport and | Program 2: Road development programme Total | me Total | 115,500,000 | 600,000,000 | 666,000,000 | 739,260,000 |
| D-05 | Infrastructure | Program 3: Market and Urban development | Markets and Urban dev- Market construction and Urban Upgrade | 100,000,000 | 75,000,000 | 83,250,000 | 92,407,500 |
| | | Program 3: Market and Urban development Total | nent Total | 100,000,000 | 75,000,000 | 83,250,000 | 92,407,500 |
| | | Kenya Road Maintenance Levy Fund Programme | Kenya Roads Board (KRB) | 68,038,977 | 68,038,977 | 75,523,264 | 83,830,824 |
| | | Programme 4: RMLF | | | 68,038,977 | 75,523,264 | 83,830,824 |
| | Energy, Transport and Infrastructure Tota | sstructure Total | | 708,500,000 | 1,236,038,977 | 1,372,003,264 | 1,522,923,624 |
| | | Program 1: Trade Development Program | Agro industrial Development | 50,000,000 | 30,000,000 | 33,300,000 | 36,963,000 |
| | | c | Supply Chain Development | | 10,000,000 | 11,100,000 | 12,321,000 |
| | | Program 1: Trade Development Program Total | n Total | 50,000,000 | 40,000,000 | 44,400,000 | 49,284,000 |
| | | Drogram 2. Agribusiness and marketing | Mango processing factory | 70,000,000 | 39,000,000 | 43,290,000 | 48,051,900 |
| | Commerce Trade Industry | Flogialii 2. Agribusiiless and iliainetiile | Maragua fresh produce market | 1,000,000 | 1,000,000 | 1,110,000 | 1,232,100 |
| D-06 | and Tourism | Program 2: Agribusiness and marketing Total | Total | 71,000,000 | 40,000,000 | 44,400,000 | 49,284,000 |
| | | Program 3: Tourism Development | Tourism development-Amusement park | 20,000,000 | 10,000,000 | 11,100,000 | 12,321,000 |
| | | Program 3: Tourism Development Total | | 20,000,000 | 10,000,000 | 11,100,000 | 12,321,000 |
| | | Program 4: Administration and support | Vehicle | 5,000,000 | 5,000,000 | 5 550 000 | 6 160 E00 |

| IVI | UKANG A COL | JNIY DEVELOPINENT SUI | MURANG'A COUNTY DEVELOPMENT SUPPLEMENTARY BUDGET 2015, |)15/2016 | | | |
|--------------|---|--|--|---------------------------------|-----------------------------------|------------------------|--------------------------|
| Vote Code | Vote | Program | Sub-Program or Activities | APPROVED ESTIMATES 2015/2016 | SUPPLEMENTARY BUDGET 2015/2016 | PROJECTIONS 2016/17 | PROJECTIONS 2017/2018 |
| | | Program 4: Administration and support Tota | otal | 5,000,000 | 5,000,000 | 5,550,000 | 6,160,500 |
| Con | Commerce Trade Industry and Tourism Total | and Tourism Total | | 146,000,000 | 95,000,000 | 105,450,000 | 117,049,500 |
| | | | Eye services | 5,000,000 | 9,000,000 | 9,990,000 | 11,088,900 |
| | | | Laboratory services | 38,388,000 | 38,388,000 | 42,610,680 | 47,297,855 |
| | Health and Sanitation | | Referral and ambulance services | 2,539,000 | 2,000,000 | 2,220,000 | 2,464,200 |
| | | | Renal unit prefab | 3,000,000 | 3,000,000 | 3,330,000 | 3,696,300 |
| ., | | | Trauma care services | 5,500,000 | 5,500,000 | 6,105,000 | 6,776,550 |
| | | Program 1: Curative Health services | Dental Services | 4,000,000 | 2,000,000 | 2,220,000 | 2,464,200 |
| | | | Maternal & child care | 2,500,000 | 80,802,400 | 89,690,664 | 99,556,637 |
| | | | Medicines and Related Cover | 140,500,000 | 150,500,000 | 167,055,000 | 185,431,050 |
| | | | Non-Pharmaceuticals | 90,000,000 | 91,611,000 | 101,688,210 | 112,873,913 |
| | | | X - Ray Films | 8,000,000 | 8,000,000 | 8,880,000 | 9,856,800 |
| | | | Medical Equipment | | 17,539,000 | 19,468,290 | 21,609,802 |
| | | Program 1: Curative Health services Total | <u>a</u> | 299,427,000 | 408,340,400 | 453,257,844 | 503,116,207 |
| | | | Cancer Screening/ awareness | 2,100,000 | 2,100,000 | 2,331,000 | 2,587,410 |
| | | | Diabetes & Hypertension Screening | 1,000,000 | 1,000,000 | 1,110,000 | 1,232,100 |
| | | Program 2: Promotive and Preventive | Health promotion services World Health days | 576,000 | 576,000 | 639,360 | 709,690 |
| | | Health Services | Primary Healthcare (Community strategy) | 2,500,000 | 2,500,000 | 2,775,000 | 3,080,250 |

| Vote Code | Vote | Vote Program Sub-Program or Activities EST | | Sub-Program or Activities | | Sub-Program or Activities APPROVED SUPPLEMENTARY ESTIMATES 2015/2016 BUDGET 2015/2016 |
|--------------------|------|---|-------------------------|---------------------------|---------------------------|--|
| | | | Mobile S | Mobile Services Outreach | ervices Outreach | ervices Outreach 13,000,000 |
| | | | TB/HIV Ou | TB/HIV Outreach services | treach services 1,000,000 | |
| | | Program 2: Promotive and Preventive Health Services Total | lealth Service | s Total | s Total 7,176,000 | |
| | | | Health Facilities Linen | ities Linen | ities Linen 2,000,000 | |
| | | | Ichagaki HC | | 2,000,000 | 2,000,000 1,500,000 |
| n okanani wa maran | | | Kandara Hospital | oital | oital 4,000,000 | |
| | | | Kigumo Hospital | tal | tal 1,000,000 | |
| | | | Kirwara Hospital | a | al 2,995,000 | |
| | | | KMTC Class & Generator | senerator | senerator 3,000,000 | - |
| | | Program 3: Infrastucture and Support | Murang'a Hospital | ital | ital 6,000,000 | |
| | | Services | Muriranjas Hospital | spital | spital 700,000 | |
| | | | Special Amenity unit | y unit | y unit 2,000,000 | |
| | | | Vehicles | | 5,000,000 | 5,000,000 3,500,000 |
| | | | Cancer Diagnostics | stics | stics 2,500,000 | |
| | | | CT Scanner | | 30,000,000 | 30,000,000 |
| | | | Kangema Hospital | pital | pital 1,500,000 | |
| | | | Maragua Hospital | oital | 1,000,000 | |
| D-07 | | | Ngelelya Health C | th C | th C 2,000,000 | |
| ç | | Program 3: Infrastucture and Support Services Total | services Total | | 65,695,000 | 65,695,000 56,700,000 |
| | | Program 4: Public Health and Sanitation Services | Leases | | 6,000,000 | 6,000,000 6,000,000 |
| | | | D | | | |

| | MURANG A COUNTY DEVELOPMENT SUPPLEMENTARY BUDGET 2015/2016 | FLOPINENTS | JPPLEMENTARY BUDGET 2 | 015/2016 | | |
|--------------|--|--|--|----------|---------------------------------|--|
| Vote Code | Vote | Program | Sub-Program or Activities | ESTIN | APPROVED ESTIMATES 2015/2016 | APPROVED SUPPLEMENTARY MATES 2015/2016 BUDGET 2015/2016 |
| | Program 5: Asse | Program 5: Assest Leasing Program | National Leases | | | 95,744,680 |
| *** | Program 5: Asse | Program 5: Assest Leasing Program Total | tal | | • | |
| | TOTAL HEALTH & SANITATION | & SANITATION | | | | 586,961,080 |
| | | | Enforcement | | 5.000.000 | |
| | | | Equipments | | 1,000,000 | |
| | | | Purchase directorate vehicle (1) | | 2,500,000 | |
| - | Program 6: Supp | Program 6: Supply Suppression and | Alcohol Control | | 2,300,000 | 2,500,000 |
| | Enforcement- A | Enforcement- Alcoholic Directorate | Licensing-reviewing and issuance of licenses | | 5,000,000 | 5,000,000 2,500,000 |
| - | | | Operationalize Directorate office | | 1 | , |
| | | | Review of MCADCA 2014 | | 1,000,000 | 1,000,000 1,000,000 |
| | Program 6: Supp | oly Suppression and En | Program 6: Supply Suppression and Enforcement- Alcoholic Directorate Total | | 14,500,000 | 14,500,000 12,000,000 |
| - | | | Community Level Interventions | | - | 1 |
| | | | Community Re-integration- Victims support | | 2,000,000 | 2,000,000 1,000,000 |
| | | | Develop treatment protocol and service providers' curriculum | | 500,000 | 500,000 500,000 |
| | | | Training of service providers in the treatment facilities- multilevel | | 2,500,000 | 2,500,000 1.500,000 |
| | Program 7: Demand Reduction: | and Reduction: | | | | |
| | Treatment and i | Treatment and Rehabilitation- Alcoholic Directorate | c Community screening-early identification and brief interventions (CHW, SA, PHOs etc) | ,1 | 1,000,000 | 1,000,000 |
| | | | Establishment of treatment and rehabilitation facilities (3) | 10 | 10,000,000 | 2,000,000 7,000,000 |
| | | | Prevention science curriculum | | - | 1 |
| | | | Public Education | | 1 | 1 |
| | | | Trainings for medical personnel and PHOs, Social Assistants | | 2,500,000 | 2,500,000 2,500,000 |
| | Program 7: Dem Total | and Reduction: Treatm | Program 7: Demand Reduction: Treatment and Rehabilitation- Alcoholic Directorate Total | | 18,500,000 | 18,500,000 13,500,000 |
| | Program 8: Policy, Research and | y, Research and | Monitoring &Evaluation + 24 hour Call center | 0 | 750,000 | 750,000 750,000 |
| | Strategy- Alcoholic Directorate | lic Directorate | Baseline survey | | 1,000,000 | 1,000,000 1,000,000 |
| _ | | A PARTICULAR DE LA CARTE DE LA | Policy and strategy Development | | 1.000.000 | 1,000,000 |

| Vote Program Sub-Program of Activities Engines Schillo, Research and Schillery-Adableic Directorians road 21700000 21790000 200200 2002000 <t< th=""><th>ANG A COL</th><th>JNTY DEVELOPMENT SU</th><th>COUNTY DEVELOPMENT SUPPLEMENTARY BUDGET 2015/2016</th><th>)15/2016</th><th></th><th></th><th></th></t<> | ANG A COL | JNTY DEVELOPMENT SU | COUNTY DEVELOPMENT SUPPLEMENTARY BUDGET 2015/2016 |)15/2016 | | | |
|--|---------------------|---|--|---------------------------------|-----------------------------------|------------------------|--------------------------|
| Program 8: Policy, Research and Strategy - Acorboic Directorist Total 2,750,000 2,750,000 3,552,000 3,55 | Vote | Program | Sub-Program or Activities | APPROVED ESTIMATES 2015/2016 | SUPPLEMENTARY BUDGET 2015/2016 | PROJECTIONS 2016/17 | PROJECTIONS 2017/2018 |
| Sunstitution Program Sunstitution Program Prog | | Program 8: Policy, Research and Strateg | y- Alcoholic Directorate Total | 2,750,000 | 2,750,000 | 3.052.500 | 3 388 775 |
| Training for different groups 400,000 400,000 444,000 400,000 400,000 444,000 400,000 400,000 444,000 444,000 400,000 400,000 400,000 444,000 400,000 400,000 400,000 444,000 400,000 400,000 400,000 444,000 400,000 400,000 400,000 400,000 400,000 444,000 400,000 40 | | | Sensitization | • | | | |
| Forum for County Public service Board 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 400,000 500, | | | Training for different groups | | | | 1 |
| Program 9: Demand Reduction: Alcoholic Security Name Secur | | | | 400,000 | 400,000 | 444 000 | 100 000 |
| Program 9: Demand Reduction: Activation Advocacy and Sensitization Alcoholic Forums (or organized groups/work place Activation Alcoholic Forums (or organized groups/work place Alcoholic Forums (or organized groups/work place Alcoholic | | | | 500,000 | 500,000 | 555,000 | 452,640 |
| Program 9: Demand Reduction: Alcoholic Prorums employees in different ministries: 1,500,000 1,000,000 1,110,000 1, | | | Forum for MCAs | 1,000,000 | 500,000 | 555,000 | 616,050 |
| Forums for organized groups (women bliectorate 1,500,000 1,000,000 1,110,000 1,1 | | Program 9: Demand Reduction: | Forums employees in different ministries- Work place | 1,500,000 | 1,000,000 | 1,110,000 | 1,232,100 |
| Public awareness through road shows | | Advocacy and Sensitization- Alcoholic Directorate | Forums for organized groups(women groups, Faith Based, corporativesetc) | 1,500,000 | 1,000,000 | 1,110,000 | 1,232,100 |
| Training for education managers (Primary 1,300,000 880,000 888,000 Training for special groups (youth, bodaboda operators, car wash, matatu, raral 1,300,000 1,3 | | | | 1,500,000 | 1,000,000 | 1,110,000 | 1,232,100 |
| Program 9: Demand Reduction: Advocacy and Sensitization | | | Training for education managers (Primary schools) | 1,300,000 | 800,000 | 888,000 | 985,680 |
| Program 9: Demand Reduction: Advocacy and Sensitization Alcoholic Directorate 9,000,000 6,000,000 7,777,000 7,770,000 7,770,000 7,770,000 7,770,000 7,770,000 7,770,000 7,770,000 7,770,000 7,770,000 7,770,000 7,770,000 7,770,000 7,770,000 7,000,00 | | | Training for special groups (youth, bodaboda operators, car wash, matatu, etc) | 1,300,000 | 800,000 | 888,000 | 985,680 |
| Programs: Public Health and Sanitation Mortuaries incinerators 9,000,000 5,000,000 5,500,000 6,550,000 6,600,000 5,500,000 6,550,000 6,550,000 6,550,000 6,550,000 6,550,000 6,600,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 2,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 3,000,000 | | Program 9: Demand Reduction: Advocac | y and Sensitization- Alcoholic Directorate | 9 000 000 | 5 000 000 | 6 660 000 | 7 000 000 |
| Programs: Public Health and Sanitation Total Promotion of Appropriate Building 1,007,000 10,000,000 11,100,000 12,000 12,000 12,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 12,000 12,000,000 12,000 12,000 | | Programs: Public Health and Conitation | Mortuaries | 9,000,000 | 5,000,000 | 5 550 000 | 6,352,000 |
| Programme 1: Estate Management& Promotion of Appropriate Building 1,007,000 200,000 222,000 222,000 222,000 200,000 222,000 222,000 200,000 222,000 200,000 222,000 200,000 222,000 200,000 222,000 200,000 222,000 200,000 222,000 200,000 222,000 22 | | | Incinerators | 5,000,000 | 5,000,000 | 5,550,000 | 6.160.500 |
| Programme 1: Estate Management& Housing Promotion of Appropriate Building 1,007,000 437,048,000 631,211,060 700,644,299 777, 1,000 Programme 1: Estate Management& Housing Total 1,007,000 200,000 222,00 | | Program5: Public Health and Sanitation | Total . | 14,000,000 | 10,000,000 | 11,100,000 | 12,321,000 |
| Programme 1: Estate Management Building 1,007,000 200,000 222,000 Housing 200,000 200,000 222,000 222,000 Programme 1: Estate Management Building 2,000,000 200,000 222,000 222,000 Programme 2: Land Valuation Building Administration 2,000,000 100,000 111,000 6, Programme 2: Land Valuation Building Administration Total 12,000,000 5,700,000 5,772,000 6, Programme 3: Land Survey Building Survey Brogramme 3: Land Survey Building Survey GIS Lab Survey Building Survey Building Survey 22,456,000 7,000,000 5,883,000 6, Programme 4: Development Control Building Buil | nd Sanitation Total | | | 437,048,000 | 631,211,080 | 700,644,299 | 777,715,172 |
| Programme 1: Estate Management Musing Total Estate Management Musing Total 2,000,000 200,000 444,000 Programme 2: Land Valuation & Administration Land Administration 709,000 100,000 111,000 6, Programme 2: Land Valuation & Administration Total 12,000,000 5,300,000 5,772,000 6, Programme 3: Land Survey & Geographical Information System (GIS) GIS Lab Land Survey 22,456,000 7,000,000 7,770,000 8, Programme 3: Land Survey & Geographical Information System (GIS) Total 26,456,000 7,500,000 8,325,000 9,325,000 9,325,000 9,325,000 2,200,000 2,200,000 2,200,000 2,750,000 16,650,000 16,650,000 18,65 | | Programme 1: Estate Management& Housing | Promotion of Appropriate Building Technology | 1,007,000 | 200,000 | 222,000 | 246,420 |
| Programme 1: Estate Management & Housing Total 3,007,000 400,000 444,000 Programme 2: Land Valuation & Administration Land Administration 12,000,000 5,200,000 5,772,000 6,772,00 | | C | Estate Management | 2,000,000 | 200,000 | 222,000 | 246,420 |
| Programme 2: Land Valuation & Administration Land Administration 709,000 100,000 111,000 6, 772,000 7, 770,000 8, 772,000 8, 772,000 7, 770,000 8, 772,000 9, 770,000 9, 770,000 9, 770,000 9, 770,000 9, 770,000 9 | ousing and Pysical | Programme 1: Estate Management& Hou | using Total | 3,007,000 | 400,000 | 444,000 | 492,840 |
| Fation Land Valuation & Rating 12,000,000 5,200,000 5,772,000 6,772,000 8,772,000 <td>Planning</td> <td>Programme 2: Land Valuation &</td> <td>Land Administration</td> <td>709,000</td> <td>100,000</td> <td>111,000</td> <td>123,210</td> | Planning | Programme 2: Land Valuation & | Land Administration | 709,000 | 100,000 | 111,000 | 123,210 |
| me 2: Land Valuation & Administration Total 12,709,000 5,300,000 5,883,000 6, me 3: Land Survey & rical Information System (GIS) GIS Lab 22,456,000 7,000,000 7,770,000 8, me 3: Land Survey & Geographical Information System (GIS) Total 26,456,000 7,500,000 8,325,000 9, me 4: Development Control & Development Control 0,801,000 2,000,000 2,220,000 2,220,000 2,220,000 18,650,000 18,650,000 18,650,000 18,650,000 18,650,000 18,650,000 18,650,000 18,650,000 18,650,000 18,000,000 | | Administration | Land Valuation & Rating | 12,000,000 | 5,200,000 | 5,772,000 | 6,406,920 |
| me 3: Land Survey & nical Information System (GIS) GIS Lab 22,456,000 7,000,000 7,770,000 8, 1,000,000 7,770,000 8, 1,000,000 1,000,000 7,770,000 8, 1,000,000 1,000,000 555,000 9, 1,000,000 1,000,000 9, 1,000,000 1,000,000 2,200,000 2,200,000 2,200,000 2,000,000 1,000,000 <th< td=""><td></td><td>Programme 2: Land Valuation & Adminis</td><td>tration Total</td><td>12,709,000</td><td>5,300,000</td><td>5,883,000</td><td>6,530,130</td></th<> | | Programme 2: Land Valuation & Adminis | tration Total | 12,709,000 | 5,300,000 | 5,883,000 | 6,530,130 |
| Incal Information System (GIS) Land Survey 4,000,000 500,000 555,000 me 3: Land Survey & Geographical Information System (GIS) Total 26,456,000 7,500,000 8,325,000 9, me 4: Development Control & Development Control & Development Planning 9,801,000 2,000,000 2,220,000 2,220,000 2,800,000 15,000,000 16,650,000 18, | | Programme 3: Land Survey & | GIS Lab | 22,456,000 | 7,000,000 | 7,770,000 | 8,624,700 |
| me 3: Land Survey & Geographical Information System (GIS) Total 26,456,000 7,500,000 8,325,000 me 4: Development Control & Development Planning Development Source 30,000,000 15,000,000 16,650,000 | | Geographical illiormation system (GIS) | Land Survey | 4,000,000 | 500,000 | 555,000 | 616,050 |
| Development Control & Development Control & 9,801,000 2,000,000 2,220,000 Development Planning 30,000,000 15,000,000 16,650,000 | | Programme 3: Land Survey & Geographic | cal Information System (GIS) Total | 26,456,000 | 7,500,000 | 8,325,000 | 9,240,750 |
| Development Planning 30,000,000 15,000,000 16,650,000 | | Programme 4: Develonment Control 8. | Development Control | 9,801,000 | 2,000,000 | 2,220,000 | 2,464,200 |
| | | Planning | Development Planning | 30,000,000 | 15,000,000 | 16,650,000 | 18,481,500 |

| | | | | | D-09 | D-09 | | | | | | *************************************** | | | Vote Code | | | | |
|---|------------------------|--|-------------------------------------|---|--|---|--|--|--|--|---|---|---------------------------------------|---------------------|--------------|---|-----------------|-----------------------------------|--|
| | | Education and Technical Training Total | Education and Technical Training | | | | Public Service and Adminstration Total | Public Service and Adminstration | | Lands Housing and Pysical Planning Total | | | | | | | | Vote | |
| Program 1: Cooperatives Improvement | | aining Total | Program 2: Scholarship fund Total | Program 2: Scholarship fund | Program 1: Early Childhood Development Total | Program 1: Early Childhood Development | ration Total | Program 1: Public Service Administration programme Total | Program 1: Public Service Administration programme | Planning Total | Programme 5: Administration & Support Total | | Programme 5: Administration & Support | | | Programme 4: Development Control & Planning Total | | Program | |
| Horticulture Crops (Avocado, French Beans and Mangoes) Program | Coffee support Program | | | Bursaries / Boarding Schools /Other Interventions | nt Total | ECDE | | n programme Total | Restructuring costs | | t Total | Research | Land Banking | Development Support | Vehicle | Planning Total | Town Management | Sub-Program or Activities | |
| 12,500,000 | 25,000,000 | 92,000,000 | 72,000,000 | 72,000,000 | 20,000,000 | 20,000,000 | 25,400,000 | 25,400,000 | 25,400,000 | 103,280,000 | 15,307,000 | | 3,307,000 | 7,000,000 | 5,000,000 | 45,801,000 | 6,000,000 | APPROVED ESTIMATES 2015/2016 | |
| 9,000,000 | 9,000,000 | 225,000,000 | 205,000,000 | 205,000,000 | 20,000,000 | 20,000,000 | 24,288,812 | 24,288,812 | 24,288,812 | 33,280,000 | 1,080,000 | | 580,000 | 500,000 | | 19,000,000 | 2,000,000 | SUPPLEMENTARY BUDGET 2015/2016 | |
| 9,990,000 | 9,990,000 | 249,750,000 | 227,550,000 | 227,550,000 | 22,200,000 | 22,200,000 | 26,960,581 | 26,960,581 | 26,960,581 | 36,940,800 | 1,198,800 | | 643,800 | 555,000 | • | 21,090,000 | 2,220,000 | PROJECTIONS 2016/17 | |
| 11,088,900 | 11,088,900 | 277,222,500 | 252,580,500 | 252,580,500 | 24,642,000 | 24,642,000 | 29,926,245 | 29,926,245 | 29,926,245 | 41,004,288 | 1,330,668 | ī | 714,618 | 616,050 | | 23,409,900 | 2,464,200 | PROJECTIONS 2017/2018 | |

