

# MURANG'A COUNTY GOVERNMENT

ALL CORRESPONDENCE TO BE ADDRESSED:  
THE COUNTY SECRETARY



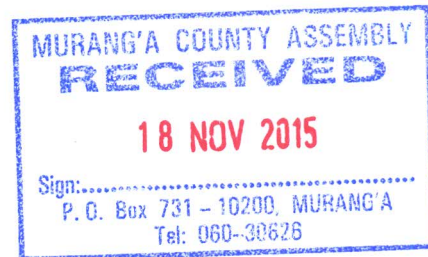
*Growing together*

County Hall,  
P.O Box 52—10200,  
Murang'a,  
Kenya  
Telephone 060-2030271  
E-mail: [info@muranga.go.ke](mailto:info@muranga.go.ke)  
Web: [muranga.go.ke](http://muranga.go.ke)

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

17<sup>th</sup> 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**

1) CA, Budget Comm  
Landing deal  
  
18/11/2015

2) EMAILED TO ALL MEAS 8  
CAS  
PBUSK  
19/11/2015

## 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 gazetted 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

REVENUES	AMOUNT KSHS(000)	SUPPLEMENTARY Budget	AMOUNT KSHS(000)	AMOUNT KSHS(000)
Equitable Share	5,784,902 000	5,355,997,309	5,945,157,013	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		21,971,530	24,168,683	26,827,238
Local Revenues	850,000,000	850,000,000	900,000,000	999,000,000
	6,658,712,000	6,917,948,708	7,138,395,969	7,923,619,526

## LOANS

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

## COUNTY ASSEMBLY BUDGET

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**

	<b>MURANGA COUNTY GOVERNMENT</b>	
	<b>SUPPLEMENTARY BUDGET SUMMARY</b>	
	<b>TOTAL REVENUE</b>	<b>6,917,948,708</b>
	<b>DEVELOPMENT</b>	<b>3,369,505,178</b>
	<b>RECURRENT</b>	<b>3,548,443,530</b>
	<b>TOTAL EXPENDITURE</b>	<b>6,917,948,708</b>
	<b>SURPLUS / DEFICIT</b>	<b>NIL</b>

MURANG'A COUNTY GOVERNMENT

BUDGET ESTIMATES 2015/2016

	APPROVED FY2015/2016	SUPPLEMENTARY Budget	PROJECTIONS FY2016/2017	PROJECTIONS FY2017/2018
REVENUES	AMOUNT KSHS(000)	SUPPLEMENTARY Budget	AMOUNT KSHS(000)	AMOUNT KSHS(000)
Equitable Share	5,783,902	5,355,997,309	5,945,157,013	6,599,124,284
Revenue a/c Bal C/F		420,584,212	-	-
Danida Health Support	24,810	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		21,971,530	24,168,683	26,827,238
Local Revenues		850,000,000	900,000,000	999,000,000
<b>TOTAL REVENUES</b>		<b>6,917,948,708</b>	<b>7,138,395,969</b>	<b>7,923,619,526</b>

## 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
<b>Local Revenues</b>	<b>850,000</b>	<b>892,500</b>	<b>1,026,375</b>

## MURANG'A COUNTY SUPPLEMENTARY RECURRENT BUDGET 2015/16

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

## MURANG'A COUNTY SUPPLEMENTARY RECURRENT BUDGET 2015/16

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



**MURANG'A COUNTY SUPPLEMENTARY RECURRENT BUDGET 2015/16**

Vote Code	Department	Programme	Sub-programme- Activities	2015/2016 Approved Budget	Supplementary Budget 2015/16	Projection 2016/17	Projection 2017/18
			Travel Costs (Mileage)	2,749,880	2,749,880	3,052,367	3,388,127
		<b>Program 1: Legislation and Representation Total</b>	<b>Travel Costs (Mileage)</b>	<b>249,216,000</b>	<b>249,216,000</b>	<b>276,629,760</b>	<b>307,059,034</b>
			Attendance Allowance	53,560,000	53,560,000	59,451,600	65,991,276
			Boards, Committees	10,000,000	10,000,000	11,100,000	12,321,000
			Buildings	1,800,000	1,800,000	1,998,000	2,217,780
			CASA	7,000,000	7,000,000	7,770,000	8,624,700
			Catering & Entertainment	2,000,000	2,000,000	2,220,000	2,464,200
			Compensation	-	-	-	-
			Fuel	500,000	500,000	555,000	616,050
			International Travel	10,252,000	10,252,000	11,379,720	12,631,489
			Laundry	33,333	33,333	37,000	41,070
			Legal Fees	600,000	600,000	666,000	739,260
			Local Travel	25,333,333	25,333,333	28,120,000	31,213,200
			MAINTENANCE	-	-	-	-
			Miscellaneous	10,048,203	10,048,203	11,153,505	12,380,391
			Motor Vehicles	1,350,000	1,350,000	1,498,500	1,663,335
			Office Furniture	1,400,000	1,400,000	1,554,000	1,724,940
			Operations	-	-	-	-
			Plant & Machinery	1,800,000	1,800,000	1,998,000	2,217,780
			Printing and Stationery	400,000	400,000	444,000	492,840
			Publication & Advertisement	500,000	500,000	555,000	616,050
			Responsibility Allowance	10,614,000	10,614,000	11,781,540	13,077,509
			Staff Welfare	2,666,667	2,666,667	2,960,000	3,285,600
			Telephone, Telex & Mobile	60,000	60,000	66,600	73,926
			Training / Courses/ Seminars	10,000,000	10,000,000	11,100,000	12,321,000
			Travel Costs	2,749,880	2,749,880	3,052,367	3,388,127
			Upkeep of Ground	514,584	514,584	571,188	634,019
		<b>Program 2: Oversight Total</b>		<b>153,182,000</b>	<b>153,182,000</b>	<b>170,032,020</b>	<b>188,735,542</b>

**MURANG'A COUNTY SUPPLEMENTARY RECURRENT BUDGET 2015/16**

Vote Code	Department	Programme	Sub-programme- Activities	2015/2016 Approved Budget	Supplementary Budget 2015/16	Projection 2016/17	Projection 2017/18
R-02	County Assembly		Accountable Documents	500,000	500,000	555,000	616,050
			Audit Fees	1,000,000	1,000,000	1,110,000	1,232,100
			Bank Interests	60,000	60,000	66,600	73,926
			Basic Salaries- Staff	37,530,192	37,530,192	41,658,513	46,240,950
			Buildings	200,000	200,000	222,000	246,420
			CASA	3,000,000	3,000,000	3,330,000	3,696,300
			Casual Wages	39,770,000	39,770,000	44,144,700	49,000,617
			Catering and Entertainment	2,000,000	2,000,000	2,220,000	2,464,200
			Cleaning Materials and Detergents	500,000	500,000	555,000	616,050
			Community Participation Programme	5,000,000	5,000,000	5,550,000	6,160,500
			COMPENSATION OF EMPLOYEES	-	-	-	-
			Computer Supplies and Services	2,000,000	2,000,000	2,220,000	2,464,200
			Electricity	500,000	500,000	555,000	616,050
			Fire Fighting equipment & Exps	200,000	200,000	222,000	246,420
			Fuel	500,000	500,000	555,000	616,050
			General Office Supplies	2,000,000	2,000,000	2,220,000	2,464,200
			House Allowance	16,435,200	16,435,200	18,243,072	20,249,810
			International Travel	2,063,000	2,063,000	2,289,930	2,541,822
			Internet Subscription	1,500,000	1,500,000	1,665,000	1,848,150
			Laundry	66,667	66,667	74,000	82,140
			Leave Allowances	3,127,516	3,127,516	3,471,543	3,853,412
			Legal Fees	1,100,000	1,100,000	1,221,000	1,355,310
			Legislation of Bills ( Professional Service)	5,000,000	5,000,000	5,550,000	6,160,500
Local Travel	1,666,667	1,666,667	1,850,000	2,053,500			
MAINTENANCE	-	-	-	-			
Medical Insurance	9,500,000	9,500,000	10,545,000	11,704,950			
Miscellaneous	7,107,440	7,107,440	7,889,258	8,757,077			
Motor Vehicle Insurance	3,000,000	3,000,000	3,330,000	3,696,300			
Motor Vehicles	150,000	150,000	166,500	184,815			
Office Furniture	100,000	100,000	111,000	123,210			

Program 3: General Administration,  
Planning and Support Services

**MURANG'A COUNTY SUPPLEMENTARY RECURRENT BUDGET 2015/16**

Vote Code	Department	Programme	Sub-programme- Activities	2015/2016 Approved Budget	Supplementary Budget 2015/16	Projection 2016/17	Projection 2017/18
			Operations	-	-	-	-
			Other Allowances	6,012,000	6,012,000	6,673,320	7,407,385
			Pensions	8,996,609	8,996,609	9,986,236	11,084,722
			Plant & Machinery	200,000	200,000	222,000	246,420
			Printing and Stationery	3,600,000	3,600,000	3,996,000	4,435,560
			Property Insurance	5,000,000	5,000,000	5,550,000	6,160,500
			Publication and Advertisement	4,500,000	4,500,000	4,995,000	5,544,450
			Rental and Upkeep of offices	1,638,000	1,638,000	1,818,180	2,018,180
			Security	2,000,000	2,000,000	2,220,000	2,464,200
			Staff Welfare	333,333	333,333	370,000	410,700
			Subscription	500,000	500,000	555,000	616,050
			Telephone, Mobile Phones	4,180,000	4,180,000	4,639,800	5,150,178
			Uniform	500,000	500,000	555,000	616,050
			Upkeep of Ground	57,176	57,176	63,465	70,447
			Water	500,000	500,000	555,000	616,050
			WIBA	3,000,000	3,000,000	3,330,000	3,696,300
			<b>Program 3: General Administration, Planning and Support Services</b>	<b>186,593,800</b>	<b>186,593,800</b>	<b>207,119,118</b>	<b>229,902,221</b>
			<b>County Assembly Total</b>	<b>588,991,800</b>	<b>588,991,800</b>	<b>653,780,898</b>	<b>725,696,797</b>
			Program 1: Financial Management and support	3,800,000	3,800,000	4,218,000	4,681,980
			Conditional user fees grant	-	21,971,530	24,388,398	27,071,122
			Fuel and oil	1,000,000	1,000,000	1,110,000	1,232,100
			<b>Program 2: Financial Management and support Total</b>	<b>4,800,000</b>	<b>26,771,530</b>	<b>29,716,398</b>	<b>32,985,202</b>
R-03	Finance IT and Planning		salaries	37,055,000	37,055,000	41,131,050	45,655,466
			water	-	6,000,000	6,660,000	7,392,600
			Accountable Documents	7,900,000	7,900,000	8,769,000	9,733,590
			Audit Fees	2,410,000	2,410,000	2,675,100	2,969,361
			Bank Interests & Charges	15,000,000	15,000,000	16,650,000	18,481,500
			Boards, Committees, Conferences	800,000	800,000	888,000	985,680
			Community Participation Programmes	4,000,000	4,000,000	4,440,000	4,928,400
			Computer Supplies and Services	1,900,000	1,900,000	2,109,000	2,340,990
			Electricity	4,000,000	4,000,000	4,440,000	4,928,400

## MURANG'A COUNTY SUPPLEMENTARY RECURRENT BUDGET 2015/16

Vote Code	Department	Programme	Sub-programme- Activities	2015/2016 Approved Budget	Supplementary Budget 2015/16	Projection 2016/17	Projection 2017/18
			General office supplies	2,218,000	2,218,000	2,461,980	2,732,798
			International Travel	2,030,000	2,030,000	2,253,300	2,501,163
			Internet Subscription	100,000	100,000	111,000	123,210
			Local travel	12,000,000	18,000,000	19,980,000	22,177,800
			Miscellaneous & Other Provisions	5,160,000	5,160,000	5,727,600	6,357,636
			Monitoring and Evaluation	20,000,000	20,000,000	22,200,000	24,642,000
			Motor vehicle insurance	20,000,000	20,000,000	22,200,000	24,642,000
			Motor Vehicles	1,300,000	1,300,000	1,443,000	1,601,730
			Other motor vehicle costs	15,000,000	15,000,000	16,650,000	18,481,500
			Outstanding L. Authority Arrears	20,000,000	20,000,000	22,200,000	24,642,000
			Petrol, oils and Tyres	10,000,000	10,000,000	11,100,000	12,321,000
			Printing and Stationery	3,570,000	3,570,000	3,962,700	4,398,597
			Property insurance	10,000,000	10,000,000	11,100,000	12,321,000
			Publication and Advertisement	2,000,000	2,000,000	2,220,000	2,464,200
			Subscription	5,000,000	5,000,000	5,550,000	6,160,500
			System Audit	30,000,000	30,000,000	33,300,000	36,963,000
			Telephone, Telex, and mobile phones	1,000,000	1,000,000	1,110,000	1,232,100
			Training /Courses/Seminars	3,000,000	3,000,000	3,330,000	3,696,300
			<b>Program 3: Administration and support Total</b>	<b>235,443,000</b>	<b>247,443,000</b>	<b>274,661,730</b>	<b>304,874,520</b>
			Program 1: ICT Development	1,000,000	1,000,000	1,110,000	1,232,100
			Programme	1,000,000	1,000,000	1,110,000	1,232,100
			<b>Program 4: ICT Development Programme Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,220,000</b>	<b>2,464,200</b>
			<b>Finance IT and Planning Total</b>	<b>242,243,000</b>	<b>276,214,530</b>	<b>306,598,128</b>	<b>340,323,922</b>
			Program 1: Cash crops development	5,000,000	5,000,000	5,550,000	6,160,500
			General office supply	7,000,000	7,000,000	7,770,000	8,624,700
			Petrol and oil	8,000,000	8,000,000	8,880,000	9,856,800
			<b>Program 1: Cash crops development Programme Total</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>22,200,000</b>	<b>24,642,000</b>

**MURANG'A COUNTY SUPPLEMENTARY RECURRENT BUDGET 2015/16**

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

## MURANG'A COUNTY SUPPLEMENTARY RECURRENT BUDGET 2015/16

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

## MURANGI'A COUNTY SUPPLEMENTARY RECURRENT BUDGET 2015/16

Vote Code	Department	Programme	Sub-programme- Activities	2015/2016 Approved Budget	Supplementary Budget 2015/16	Projection 2016/17	Projection 2017/18	
R-07	Health and Sanitation	<b>Program 2: Demand Reduction: Treatment and Rehabilitation-</b>	Program 2: Promotive and Services Programme	Publicity	2,500,000	2,500,000	2,775,000	3,080,250
					1,000,000	1,000,000	1,110,000	1,232,100
		<b>Program 2: Promotive and Services Programme Total</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,110,000</b>	<b>1,232,100</b>	
		Program 3: Infrastructure and Support	Domestic travel	2,000,000	2,000,000	2,220,000	2,464,200	
			Petrol and oil	2,000,000	2,000,000	2,220,000	2,464,200	
			Publicity	1,000,000	1,000,000	1,110,000	1,232,100	
		<b>Program 3: Infrastructure and Support Total</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>5,550,000</b>	<b>6,160,500</b>	
		Program 3: Policy, Research and Strategy-Alcoholic Directorate	Domestic travel	200,000	200,000	222,000	246,420	
			General office supply	50,000	50,000	55,500	61,605	
			Petrol and oil	500,000	500,000	555,000	616,050	
		<b>Program 3: Policy, Research and Strategy-Alcoholic Directorate Total</b>		<b>750,000</b>	<b>750,000</b>	<b>832,500</b>	<b>924,075</b>	
		Program 4: Demand Reduction Program-Alcoholic Directorate	Domestic travel	168,000	168,000	186,480	206,993	
			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	
		<b>Program 4: Demand Reduction Program-Alcoholic Directorate Total</b>		<b>2,268,000</b>	<b>2,268,000</b>	<b>2,517,480</b>	<b>2,794,403</b>	
Program 4: Public Health and Sanitation	Consumables	5,000,000	5,000,000	5,550,000	6,160,500			
	Domestic travel	3,000,000	3,000,000	3,330,000	3,696,300			
	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			
<b>Program 4: Public Health and Sanitation Total</b>		<b>20,047,000</b>	<b>20,047,000</b>	<b>22,252,170</b>	<b>24,699,909</b>			
Program 5: Administration and Support - Alcoholic Directorate	International Travel	1,100,000	1,100,000	1,221,000	1,355,310			
	Local travel	2,000,000	2,000,000	2,220,000	2,464,200			
	Printing and Stationery	440,000	440,000	488,400	542,124			

## MURANG'A COUNTY SUPPLEMENTARY RECURRENT BUDGET 2015/16

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



## MURANG'A COUNTY SUPPLEMENTARY RECURRENT BUDGET 2015/16

Vote Code	Department	Programme	Sub-programme- Activities	2015/2016 Approved Budget	Supplementary Budget 2015/16	Projection 2016/17	Projection 2017/18		
R-09	Public Service and Administration	Program 1: Administration and support	Electricity	3,685,000	3,685,000	4,090,350	4,540,289		
			Enforcement	5,660,000	5,660,000	6,282,600	6,973,686		
			General office supplies	1,000,000	1,000,000	1,110,000	1,232,100		
			International Travel	400,000	400,000	444,000	492,840		
			Legal fees	18,000,000	18,000,000	19,980,000	22,177,800		
			Local travel	2,000,000	2,000,000	2,220,000	2,464,200		
			Medallion Allowances	500,000	500,000	555,000	616,050		
			Medical Insurance Cover	40,000,000	40,000,000	44,400,000	49,284,000		
			Motor Vehicles	2,000,000	2,000,000	2,220,000	2,464,200		
			New staffs and Promotions(2% of Basic,Hse,Comm)	65,652,000	65,652,000	72,873,720	80,889,829		
			NSSF	3,600,000	3,600,000	3,996,000	4,435,560		
			Pension	42,480,000	42,480,000	47,152,800	52,339,608		
			Petrol, oils and Tyres	3,000,000	3,000,000	3,330,000	3,696,300		
			Printing and Stationery	200,000	200,000	222,000	246,420		
			Public Participation	20,000,000	20,000,000	22,200,000	24,642,000		
			Publication and Advertisement	3,000,000	3,000,000	3,330,000	3,696,300		
			Security	3,800,000	3,800,000	4,218,000	4,681,980		
			Telephone, Telex, and mobile phones	1,200,000	1,200,000	1,332,000	1,478,520		
			Training /Courses/Seminars	44,000,000	44,000,000	48,840,000	54,212,400		
			Work Injury Benefit Insurance(WIBA)	5,000,000	5,000,000	5,550,000	6,160,500		
<b>Program 1: Administration and support Total</b>			<b>727,625,000</b>	<b>727,625,000</b>	<b>807,663,750</b>	<b>896,506,763</b>			
<b>Public Service and Administration Total</b>			<b>727,625,000</b>	<b>727,625,000</b>	<b>807,663,750</b>	<b>896,506,763</b>			
R-10	Education and Technical Training	Program 1: Youth Polytechnics (YPS)	Salaries for tutors	48,000,000	48,000,000	53,280,000	59,140,800		
			<b>Program 1: Youth Polytechnics (YPS) Total</b>			<b>48,000,000</b>	<b>48,000,000</b>	<b>53,280,000</b>	<b>59,140,800</b>
			Program 2:Early Childhood Development Education (ECDE)	10,000,000	10,000,000	11,100,000	12,321,000		
			Salaries for tutors	98,000,000	98,000,000	108,780,000	120,745,800		
			<b>Program 2:Early Childhood Development Education (ECDE) Total</b>			<b>108,000,000</b>	<b>108,000,000</b>	<b>119,880,000</b>	<b>133,066,800</b>
			Computer Supplies and Services	100,000	100,000	111,000	123,210		
			General Office Supplies	5,300,000	5,300,000	5,883,000	6,530,130		
			International Travel	1,400,000	1,400,000	1,554,000	1,724,940		
			Local travel	5,000,000	5,000,000	5,550,000	6,160,500		
			Petrol, oils and Tyres	1,000,000	1,000,000	1,110,000	1,232,100		

**MURANG'A COUNTY SUPPLEMENTARY RECURRENT BUDGET 2015/16**

Vote Code	Department	Programme	Sub-programme- Activities	2015/2016 Approved Budget	Supplementary Budget 2015/16	Projection 2016/17	Projection 2017/18
			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
		<b>Program 3: Administration and support Total</b>		<b>16,800,000</b>	<b>16,800,000</b>	<b>18,648,000</b>	<b>20,699,280</b>
		<b>Education and Technical Training Total</b>		<b>172,800,000</b>	<b>172,800,000</b>	<b>191,808,000</b>	<b>212,906,880</b>
			KECOSA	-	12,499,200	13,874,112	15,400,264
		Program 1: Sports Development	Domestic travel	2,500,000	2,500,000	2,775,000	3,080,250
		<b>Program 1: Sports Development Total</b>		<b>2,500,000</b>	<b>14,999,200</b>	<b>16,649,112</b>	<b>18,480,514</b>
		Program 2: Administration and Support	Salaries	34,653,000	34,653,000	38,464,830	42,695,961
		<b>Program 2: Administration and Support Total</b>		<b>34,653,000</b>	<b>34,653,000</b>	<b>38,464,830</b>	<b>42,695,961</b>
		<b>Youth, Culture, Gender, Social Services and Special Programs Total</b>		<b>37,153,000</b>	<b>49,652,200</b>	<b>55,113,942</b>	<b>61,176,476</b>
		Program 1: Pollution control	Publicity and awareness	750,000	750,000	832,500	924,075
		<b>Program 1: Pollution control Total</b>		<b>750,000</b>	<b>750,000</b>	<b>832,500</b>	<b>924,075</b>
		Program 2: Environment Conservation	Domestic travel	500,000	500,000	555,000	616,050
			Petro and oil	750,000	750,000	832,500	924,075
		<b>Program 2: Environment Conservation Total</b>		<b>1,250,000</b>	<b>1,250,000</b>	<b>1,387,500</b>	<b>1,540,125</b>
R-12	Environment and Natural Resources		Computer Supplies and Services	100,000	100,000	111,000	123,210
			General supply	2,000,000	2,000,000	2,220,000	2,464,200
			International Travel	400,000	400,000	444,000	492,840
			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
		<b>Program 3: Administration and Support</b>					

## MURANG'A COUNTY SUPPLEMENTARY RECURRENT BUDGET 2015/16

Department	Programme	Sub-programme- Activities	2015/2016 Approved Budget	Supplementary Budget 2015/16	Projection 2016/17	Projection 2017/18
	<b>Program 3: Administration and Support Total</b>		<b>7,100,000</b>	<b>7,100,000</b>	<b>7,881,000</b>	<b>8,747,910</b>
	<b>Management and Natural Resources Total</b>		<b>9,100,000</b>	<b>9,100,000</b>	<b>10,101,000</b>	<b>11,212,110</b>
	Program 1: Human Resources Management and Development	Domestic travel	1,000,000	1,000,000	1,110,000	1,232,100
		Fuel and oil	500,000	500,000	555,000	616,050
	<b>Program 1: Human Resources Management and Development Total</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,665,000</b>	<b>1,848,150</b>
	Program 2: National Values and Governance	Consumables	2,000,000	2,000,000	2,220,000	2,464,200
		Domestic travel	1,000,000	1,000,000	1,110,000	1,232,100
		Fuel and oil	500,000	500,000	555,000	616,050
	<b>Program 2: National Values and Governance Total</b>		<b>3,500,000</b>	<b>3,500,000</b>	<b>3,885,000</b>	<b>4,312,350</b>
		House All	18,404,000	18,404,000	20,428,440	22,675,568
		Boards, Committees, Conferences	2,000,000	2,000,000	2,220,000	2,464,200
		General Office Supplies	1,000,000	1,000,000	1,110,000	1,232,100
		Internet Subscription	100,000	100,000	111,000	123,210
		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
	<b>Program 3: Administration and support Total</b>		<b>35,004,000</b>	<b>35,004,000</b>	<b>38,854,440</b>	<b>43,128,428</b>
	<b>Public Service Board Total</b>		<b>40,004,000</b>	<b>40,004,000</b>	<b>44,404,440</b>	<b>49,288,928</b>
	<b>Grand Total</b>		<b>3,356,972,800</b>	<b>3,548,443,530</b>	<b>3,938,772,318</b>	<b>4,372,037,273</b>

## MURANGA COUNTY DEVELOPMENT SUPPLEMENTARY BUDGET 2015/2016

Vote Code	Vote	Program	Sub-Program or Activities	APPROVED ESTIMATES 2015/2016	SUPPLEMENTARY BUDGET 2015/2016	PROJECTIONS 2016/17	PROJECTIONS 2017/2018				
D-01	Governorship	Program 1: County Executive program	Vehicles - Administration	6,100,000	6,100,000	6,771,000	7,515,810				
			Program 1: County Executive program Total	6,100,000	6,100,000	6,771,000	7,515,810				
<b>Governorship Total</b>				<b>6,100,000</b>	<b>6,100,000</b>	<b>6,771,000</b>	<b>7,515,810</b>				
D-02	County Assembly	Program 1: General administration planning and support services	Car loans to members	31,583,000	31,583,000	35,057,130	38,913,414				
			Construction of Offices	89,000,000	89,000,000	98,790,000	109,656,900				
			Gratuity (Arrears)	35,000,000	35,000,000	38,850,000	43,123,500				
			Staff House Loans	100,000,000	-	-	-				
			Program 1: General administration planning and support services Total	255,583,000	155,583,000	172,697,130	191,693,814				
			<b>County Assembly Total</b>				<b>255,583,000</b>	<b>155,583,000</b>	<b>172,697,130</b>	<b>191,693,814</b>	
			D-03	Finance, IT and Economic Planning	Program 1: ICT Development programme	Cabling & Installation	28,000,000	5,539,309	6,148,633	6,824,983	
						Program 1: ICT Development programme Total	28,000,000	5,539,309	6,148,633	6,824,983	
						Program 2: Financial management	Asset Tagging and accounting/Revenue	32,900,000	32,900,000	36,519,000	40,536,090
							Budget planning, M&E and Implementation	12,500,000	7,500,000	8,325,000	9,240,750
CIDP/Strategic plan development	14,800,000	14,800,000					16,428,000	18,235,080			
Public Participation	10,000,000	5,000,000					5,550,000	6,160,500			
Sub County facilitation	25,000,000	25,000,000					27,750,000	30,802,500			
Program 2: Financial management Total	95,200,000	85,200,000				94,572,000	104,974,920				
Program 3: Ward Development Fund	700,000,000	-				-	-				
Program 3: Ward Development Fund Total	700,000,000	-				-	-				
Program 4: Administration and support	Mortgage and Car loan- Fund	50,000,000				50,000,000	55,500,000	61,605,000			
Program 4: Administration and support Total	50,000,000	50,000,000				55,500,000	61,605,000				

## MURANG'A COUNTY DEVELOPMENT SUPPLEMENTARY BUDGET 2015/2016

Vote Code	Vote	Program	Sub-Program or Activities	APPROVED ESTIMATES 2015/2016	SUPPLEMENTARY BUDGET 2015/2016	PROJECTIONS 2016/17	PROJECTIONS 2017/2018
	<b>Finance, IT and Economic Planning Total</b>			<b>873,200,000</b>	<b>140,739,309</b>	<b>156,220,633</b>	<b>173,404,903</b>
			Dairy Breeding & Support	14,000,000	14,000,000	15,540,000	17,249,400
		Program 3: Livestock and Fisheries Development	Formation of fisheries cooperatives	1,287,000	1,287,000	1,428,570	1,585,713
			Local Poultry	3,000,000	3,000,000	3,330,000	3,696,300
			Value addition and marketing of fish products	2,000,000	2,000,000	2,220,000	2,464,200
		<b>Program 3: Livestock and Fisheries Development Total</b>	<b>Program 3 Total</b>	<b>20,287,000</b>	<b>20,287,000</b>	<b>22,518,570</b>	<b>24,995,613</b>
			Artificial insemination	10,388,000	10,388,000	11,530,680	12,799,055
			Laboratory services	1,500,000	1,500,000	1,665,000	1,848,150
		Program 4: Veterinary Services	Livestock vaccinations	9,739,000	9,739,000	10,810,290	11,999,422
			Meat inspection & Leather development	1,350,000	1,350,000	1,498,500	1,663,335
			Vector control	1,000,000	1,000,000	1,110,000	1,232,100
		<b>Program 4: Veterinary Services Total</b>	<b>Program 4 Total</b>	<b>23,977,000</b>	<b>23,977,000</b>	<b>26,614,470</b>	<b>29,542,062</b>
			Support to seedlings supply for avocado & mangoes	10,000,000	10,000,000	11,100,000	12,321,000
		Program 1: Cash crops development (Support to seedlings production and supply)	Support to seedlings supply for banana	10,000,000	10,000,000	11,100,000	12,321,000
			Support to seedlings production and supply for coffee	16,000,000	16,000,000	17,760,000	19,713,600
			Support to seedlings production for macadamia	10,000,000	10,000,000	11,100,000	12,321,000
		<b>Program 1: Cash crops development (Support to seedlings production and supply) Total</b>	<b>Program 1 Total</b>	<b>46,000,000</b>	<b>46,000,000</b>	<b>51,060,000</b>	<b>56,676,600</b>
			Farm inputs for food and cash crops production	2,000,000	77,000,000	85,470,000	94,871,700
			On-farm soil and water conservation	560,000	560,000	621,600	689,976
		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	6,949,044
			Promotion of small scale irrigation and green house production	3,000,000	3,000,000	3,330,000	3,696,300

D-04  
Agriculture Livestock and Fisheries

## MURANGA COUNTY DEVELOPMENT SUPPLEMENTARY BUDGET 2015/2016

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	985,680
			Program 2: Promotion of food security Total	12,000,000	87,000,000	96,570,000	107,192,700
		<b>Agriculture Livestock and Fisheries Total</b>		<b>102,264,000</b>	<b>177,264,000</b>	<b>196,763,040</b>	<b>218,406,974</b>
		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		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
		Program 2: Road development programme Total		115,500,000	600,000,000	666,000,000	739,260,000
		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		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
		<b>Energy, Transport and Infrastructure Total</b>		<b>708,500,000</b>	<b>1,236,038,977</b>	<b>1,372,003,264</b>	<b>1,522,923,624</b>
		Program 1: Trade Development Program	Agro Industrial Development	50,000,000	30,000,000	33,300,000	36,963,000
			Supply Chain Development		10,000,000	11,100,000	12,321,000
		Program 1: Trade Development Program Total		50,000,000	40,000,000	44,400,000	49,284,000
		Program 2: Agribusiness and marketing	Mango processing factory	70,000,000	39,000,000	43,290,000	48,051,900
			Maragua fresh produce market	1,000,000	1,000,000	1,110,000	1,232,100
		Program 2: Agribusiness and marketing 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	6,160,500
D-06	Commerce Trade Industry and Tourism						

## MURANGA COUNTY DEVELOPMENT SUPPLEMENTARY BUDGET 2015/2016

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 Total		5,000,000	5,000,000	5,550,000	6,160,500
		<b>Commerce Trade Industry and Tourism Total</b>		<b>146,000,000</b>	<b>95,000,000</b>	<b>105,450,000</b>	<b>117,049,500</b>
			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
			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
		<b>Program 1: Curative Health services Total</b>		<b>299,427,000</b>	<b>408,340,400</b>	<b>453,257,844</b>	<b>503,116,207</b>
			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 Services	Health promotion services World Health days	576,000	576,000	639,360	709,690
			Primary Healthcare (Community strategy)	2,500,000	2,500,000	2,775,000	3,080,250

## MURANG'A COUNTY DEVELOPMENT SUPPLEMENTARY BUDGET 2015/2016

Vote Code	Vote	Program	Sub-Program or Activities	APPROVED ESTIMATES 2015/2016	SUPPLEMENTARY BUDGET 2015/2016	PROJECTIONS 2016/17	PROJECTIONS 2017/2018
D-07		Program 2: Promotive and Preventive Health Services	Mobile Services Outreach	1,000,000	13,000,000	14,430,000	16,017,300
			TB/HIV Outreach services	1,000,000	1,000,000	1,110,000	1,232,100
			<b>Program 2: Promotive and Preventive Health Services Total</b>	<b>7,176,000</b>	<b>20,176,000</b>	<b>22,395,360</b>	<b>24,858,850</b>
			Health Facilities Linen	2,000,000	1,500,000	1,665,000	1,848,150
			Ichagaki HC	2,000,000	1,500,000	1,665,000	1,848,150
			Kandara Hospital	4,000,000	3,000,000	3,330,000	3,696,300
			Kigumo Hospital	1,000,000	1,000,000	1,110,000	1,232,100
			Kirwara Hospital	2,995,000	30,000,000	33,300,000	36,963,000
			KMTC Class & Generator	3,000,000	3,000,000	3,330,000	3,696,300
			Murang'a Hospital	6,000,000	4,000,000	4,440,000	4,928,400
			Murranjias Hospital	700,000	700,000	777,000	862,470
			Special Amenity unit	2,000,000	2,000,000	2,220,000	2,464,200
			Vehicles	5,000,000	3,500,000	3,885,000	4,312,350
			Cancer Diagnostics	2,500,000	2,500,000	2,775,000	3,080,250
CT Scanner	30,000,000	-	-	-			
Kangema Hospital	1,500,000	1,500,000	1,665,000	1,848,150			
Maragua Hospital	1,000,000	1,000,000	1,110,000	1,232,100			
Ngelinya Health C	2,000,000	1,500,000	1,665,000	1,848,150			
<b>Program 3: Infrastructure and Support Services Total</b>	<b>65,695,000</b>	<b>56,700,000</b>	<b>62,937,000</b>	<b>69,860,070</b>			
Program 4: Public Health and Sanitation Services	Leases	6,000,000	6,000,000	6,660,000	7,392,600		
<b>Program 4: Public Health and Sanitation Services Total</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,660,000</b>	<b>7,392,600</b>			



## MURANG'A COUNTY DEVELOPMENT SUPPLEMENTARY BUDGET 2015/2016

Vote Code	Vote	Program	Sub-Program or Activities	APPROVED ESTIMATES 2015/2016	SUPPLEMENTARY BUDGET 2015/2016	PROJECTIONS 2016/17	PROJECTIONS 2017/2018
		Program 5: Assest Leasing Program	National Leases		95,744,680	106,276,595	117,967,020
		Program 5: Assest Leasing Program Total		-	95,744,680	106,276,595	117,967,020
		<b>TOTAL HEALTH &amp; SANITATION</b>			<b>586,961,080</b>	<b>651,526,799</b>	<b>723,194,747</b>
			Enforcement	5,000,000	5,000,000	5,550,000	6,160,500
			Equipments	1,000,000	1,000,000	1,110,000	1,232,100
			Purchase directorate vehicle (1)	2,500,000	2,500,000	2,775,000	3,080,250
			Alcohol Control	-	-	-	-
		Program 6: Supply Suppression and Enforcement- Alcoholic Directorate	licensing-reviewing and issuance of licenses	5,000,000	2,500,000	2,775,000	3,080,250
			Operationalize Directorate office	-	-	-	-
			Review of MCADCA 2014	1,000,000	1,000,000	1,110,000	1,232,100
		Program 6: Supply Suppression and Enforcement- Alcoholic Directorate Total		14,500,000	12,000,000	13,320,000	14,785,200
			Community Level Interventions	-	-	-	-
			Community Re-integration- Victims support	2,000,000	1,000,000	1,110,000	1,232,100
			Develop treatment protocol and service providers' curriculum	500,000	500,000	555,000	616,050
			Training of service providers in the treatment facilities- multilevel interventions	2,500,000	1,500,000	1,665,000	1,848,150
		Program 7: Demand Reduction: Treatment and Rehabilitation- Alcoholic Directorate	Community screening-early identification and brief interventions (CHW, SA, PHOs etc)	1,000,000	1,000,000	1,110,000	1,232,100
			Establishment of treatment and rehabilitation facilities (3)	10,000,000	7,000,000	7,770,000	8,624,700
			Prevention science curriculum	-	-	-	-
			Public Education	-	-	-	-
			Trainings for medical personnel and PHOs, Social Assistants	2,500,000	2,500,000	2,775,000	3,080,250
		Program 7: Demand Reduction: Treatment and Rehabilitation- Alcoholic Directorate Total		18,500,000	13,500,000	14,985,000	16,633,350
		Program 8: Policy, Research and Strategy- Alcoholic Directorate	Monitoring & Evaluation + 24 hour Call center	750,000	750,000	832,500	924,075
			Baseline survey	1,000,000	1,000,000	1,110,000	1,232,100
			Policy and Strategy Development	1,000,000	1,000,000	1,110,000	1,232,100

**ANG'A COUNTY DEVELOPMENT SUPPLEMENTARY BUDGET 2015/2016**

Vote	Program	Sub-Program or Activities	APPROVED ESTIMATES 2015/2016	SUPPLEMENTARY BUDGET 2015/2016	PROJECTIONS 2016/17	PROJECTIONS 2017/2018
	Program 8: Policy, Research and Strategy- Alcoholic Directorate Total		2,750,000	2,750,000	3,052,500	3,388,275
		Sensitization	-	-	-	-
		Training for different groups				
		Forum for County Public service Board	400,000	400,000	444,000	492,840
		Forum for Executive Members	500,000	500,000	555,000	616,050
		Forum for MCAs	1,000,000	500,000	555,000	616,050
		Forums employees in different ministries-Work place	1,500,000	1,000,000	1,110,000	1,232,100
		Forums for organized groups(women groups, Faith Based, corporativesetc)	1,500,000	1,000,000	1,110,000	1,232,100
		Public awareness through road shows	1,500,000	1,000,000	1,110,000	1,232,100
		Training for education managers (Primary schools)	1,300,000	800,000	888,000	985,680
		Training for special groups (youth, bodaboda operators, car wash, matatu, etc)	1,300,000	800,000	888,000	985,680
	Program 9: Demand Reduction: Advocacy and Sensitization- Alcoholic Directorate		9,000,000	6,000,000	6,660,000	7,392,600
	<b>Total</b>					
	Programs: Public Health and Sanitation	Mortuaries	9,000,000	5,000,000	5,550,000	6,160,500
		Incinerators	5,000,000	5,000,000	5,550,000	6,160,500
	Programs: Public Health and Sanitation Total		14,000,000	10,000,000	11,100,000	12,321,000
	<b>and Sanitation Total</b>		<b>437,048,000</b>	<b>631,211,080</b>	<b>700,644,299</b>	<b>777,715,172</b>
	Programme 1: Estate Management& Housing	Promotion of Appropriate Building Technology	1,007,000	200,000	222,000	246,420
		Estate Management	2,000,000	200,000	222,000	246,420
	Programme 1: Estate Management& Housing Total		3,007,000	400,000	444,000	492,840
	Programme 2: Land Valuation & Administration	Land Administration	709,000	100,000	111,000	123,210
		Land Valuation & Rating	12,000,000	5,200,000	5,772,000	6,406,920
	Programme 2: Land Valuation & Administration Total		12,709,000	5,300,000	5,883,000	6,530,130
	Programme 3: Land Survey & Geographical Information System (GIS)	GIS Lab	22,456,000	7,000,000	7,770,000	8,624,700
		Land Survey	4,000,000	500,000	555,000	616,050
	Programme 3: Land Survey & Geographical Information System (GIS) Total		26,456,000	7,500,000	8,325,000	9,240,750
	Programme 4: Development Control & Planning	Development Control	9,801,000	2,000,000	2,220,000	2,464,200
		Development Planning	30,000,000	15,000,000	16,650,000	18,481,500

## MURANG'A COUNTY DEVELOPMENT SUPPLEMENTARY BUDGET 2015/2016

Vote Code	Vote	Program	Sub-Program or Activities	APPROVED ESTIMATES 2015/2016	SUPPLEMENTARY BUDGET 2015/2016	PROJECTIONS 2016/17	PROJECTIONS 2017/2018
			Town Management	6,000,000	2,000,000	2,220,000	2,464,200
			Programme 4: Development Control & Planning Total	45,801,000	19,000,000	21,090,000	23,409,900
			Vehicle	5,000,000		-	-
			Development Support	7,000,000	500,000	555,000	616,050
			Land Banking	3,307,000	580,000	643,800	714,618
			Research	-		-	-
			Programme 5: Administration & Support Total	15,307,000	1,080,000	1,198,800	1,330,668
			<b>Lands Housing and Physical Planning Total</b>	<b>103,280,000</b>	<b>33,280,000</b>	<b>36,940,800</b>	<b>41,004,288</b>
D-09	Public Service and Administration	Program 1: Public Service Administration programme	Restructuring costs	25,400,000	24,288,812	26,960,581	29,926,245
		Program 1: Public Service Administration programme Total		25,400,000	24,288,812	26,960,581	29,926,245
		<b>Public Service and Administration Total</b>		<b>25,400,000</b>	<b>24,288,812</b>	<b>26,960,581</b>	<b>29,926,245</b>
		Program 1: Early Childhood Development	ECDE	20,000,000	20,000,000	22,200,000	24,642,000
		Program 1: Early Childhood Development Total		20,000,000	20,000,000	22,200,000	24,642,000
D-10	Education and Technical Training	Program 2: Scholarship fund	Bursaries / Boarding Schools /Other Interventions	72,000,000	205,000,000	227,550,000	252,580,500
		Program 2: Scholarship fund Total		72,000,000	205,000,000	227,550,000	252,580,500
		<b>Education and Technical Training Total</b>		<b>92,000,000</b>	<b>225,000,000</b>	<b>249,750,000</b>	<b>277,222,500</b>
		Program 1: Cooperatives Improvement	Coffee support Program	25,000,000	9,000,000	9,990,000	11,088,900
			Horticulture Crops (Avocado, French Beans and Mangoes) Program	12,500,000	9,000,000	9,990,000	11,088,900
		Program 1: Cooperatives Improvement Total		37,500,000	18,000,000	19,980,000	22,177,800

