

MURANG'A COUNTY GOVERNMENT

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	Supplementary Budget 2016/2017	BUDGET 2018/2019	PROJECTION 2019/2020	PROJECTION 2020/2021			
GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION										
R 01	GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION	Compliance and Enforcement	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,226,000	5,000,000	3,000,000	3,000,000			
			2210500 Printing , Advertising and Information Supplies and Services	2,000,000	200,000	2,000,000	2,000,000			
			2210502 Publishing and Printing Services	1,000,000	500,000	1,000,000	1,000,000			
			2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	300,000	500,000	500,000			
			2210700 Training Expenses	2,000,000	1,000,000	2,000,000	2,000,000			
			2211000 Motor vehicles	2,500,000	2,650,000	2,500,000	2,500,000			
			2211016 Purchase of Uniforms and Clothing - Staff	500,000	100,000	500,000	500,000			
			2211100 Office and General Supplies and Services	2,500,000	100,000	1,500,000	1,500,000			
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	50,000	500,000	500,000			
			2211200 Fuel Oil and Lubricants	2,500,000	5,000,000	2,000,000	2,000,000			
		Compliance and Enforcement sub- Program Total				17,226,000	14,900,000	15,500,000	15,500,000	
		County and Executive Coordination Sub-Program	2110100 Basic Salaries Executives	60,000,000	62,164,935	62,164,935	62,164,935			
			2110100 Basic Salaries Coordination		59,600,000	54,386,661	54,386,661			
			2210302 Accommodation - Domestic Travel	20,400,000	5,000,000	12,000,000	12,000,000			
			2210499 Foreign Travel and Subs.- Others	9,000,000	-	3,000,000	3,000,000			
			2210502 Publishing and Printing Services	3,289,000	400,000	2,000,000	2,000,000			
			2210503 Subscriptions to Newspapers, Magazines and Periodicals	700,000	100,000	700,000	700,000			
			2210799 Training Expenses - Other (Bud	4,000,000	2,000,000	3,000,000	3,000,000			
			2210899 Hospitality Supplies - other (	9,000,000	400,000	3,000,000	3,000,000		
			2210802 Boards, Committees, Conferences and Seminars		3,000,000					
			vehicles	33,000,000	20,000,000	8,000,000	8,000,000			
			2211299 Fuel Oil and Lubricants - Othe	10,000,000	2,000,000	5,000,000	5,000,000			
			COUNTY EXECUTIVE				154,664,935	153,251,596	153,251,596	
			COUNTY COORDINATION							
			Legal fees		20,000,000	100,000,000	100,000,000			
			New Staffs		-	-	-			
			2210899 Hospitality Supplies - other (	9,000,000	100,000	3,000,000	3,000,000		
			2210802 Boards, Committees, Conferences and Seminars	33,000,000	6,000,000	8,000,000	8,000,000			
			2420401 Public Participation	37,682,000	2,000,000	8,000,000	8,000,000			
			2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	300,000	1,000,000	1,000,000			
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	10,200,000	50,000	5,000,000	5,000,000			
			2211299 Fuel Oil and Lubricants - Othe	10,000,000	1,164,069	2,000,000	2,000,000			
			2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	500,000	500,000			
			2211313 Security Operations	15,000,000	12,000,000	50,000,000	50,000,000			
			2220299 Routine Maintenance - Other As	13,000,000	1,000,000	5,000,000	5,000,000			
			Sub-Counties Administration		5,400,000	32,400,000	32,400,000			
			COUNTY COORDINATION				48,514,069	182,500,000	182,500,000	
			County and Executive Coordination Sub-Program Total				278,771,000	218,079,004	351,251,596	351,251,596
			Disaster Control and Management	2210302 Accommodation - Domestic Travel	1,000,000	3,950,000	4,000,000	4,000,000		
				2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	1,000,000	2,000,000	2,000,000		
				Training Expenses		1,000,000	1,260,000	1,260,000		
		2211031 Specialised Materials - Other		2,274,000	1,000,000	3,000,000	3,000,000			
		2211101 General Office Supplies (papers, pencils, forms, small office equipment		1,500,000	100,000	500,000	500,000			
		2211299 Fuel Oil and Lubricants - Othe		1,000,000	950,000	1,000,000	1,000,000			
		2220101 Maintenance Expenses - Motor Vehicles		1,000,000	4,000,000	2,000,000	2,000,000			
		2640402 Donations		2,000,000	500,000	5,000,000	5,000,000			
		Disaster Control and Management Total				10,774,000	12,500,000	18,760,000	18,760,000	
		INTERNAL AUDIT PROGRAM	2210302 Accommodation - Domestic Travel	1,000,000	2,735,931	-	-			
			2210500 Printing , Advertising and Information Supplies and Services	1,000,000	100,000	1,000,000	1,000,000			
			2210502 Publishing and Printing Services	1,000,000	-	-	-			
			2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	100,000	500,000	500,000			
			2210700 Training Expenses	1,885,000	564,069	500,000	500,000			
			2211000 Specialised Materials and Supplies	2,000,000	-	-	-			
			2211016 Purchase of Uniforms and Clothing - Staff	500,000	-	-	-			
			2211100 Office and General Supplies and Services	500,000	-	-	-			
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	1,000,000	500,000	500,000			
			2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	1,000,000	1,000,000			
			Internal Audit Sub-Program Total				9,885,000	5,500,000	3,500,000	3,500,000
			GOVERNORSHIP, COUNTY COORDINATION AND ADMINISTRATION Total				316,656,000	236,079,004	421,411,596	421,411,596
		FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING								
		Administration and Support	2110100 Basic Salaries - Permanent Employees	99,000,000	14,394,700	16,941,078	16,941,078			
			New Staffs		-	-	-			
			Compensation to Employees		-	10,863,252	10,863,252			
			Use of goods and services							
			2210101 Electricity	26,000,000	10,000,000	16,000,000	16,000,000			
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	8,500,000	2,000,000	8,500,000	8,500,000			
			2210302 Accommodation - Domestic Travel	15,000,000	7,000,000	15,000,000	15,000,000			
			2210499 Foreign Travel and Subs.- Others	2,000,000	-	2,000,000	2,000,000			
			2210502 Publishing and Printing Services	12,000,000	3,000,000	10,000,000	10,000,000			
			2210799 Training Expenses - Other (Bud	3,000,000	3,000,000	5,000,000	5,000,000			
			2210802 Boards, Committees, Conferences and Seminars	2,514,000	7,380,366	5,000,000	5,000,000			

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R 03	FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING		2210999 Insurance Costs - Other (Budge	16,000,000	16,000,000	16,000,000	16,000,000		
			2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	-	3,000,000	3,000,000		
			2211031 Specialised Materials - Other	4,000,000	-	-	-		
			2211199 Office and General Supplies -	8,000,000	1,000,000	8,000,000	8,000,000		
			2211200 Fuel Oil and Lubricants	19,000,000	3,166,013	12,000,000	12,000,000		
			2211301 Bank Service Commission and Charges	1,000,000	-	8,000,000	8,000,000		
			2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	3,000,000	2,000,000	2,000,000		
			2211308 Legal Dues/fees, Arbitration and Compensation Payments	21,000,000	-	10,000,000	10,000,000		
			2220101 Maintenance Expenses - Motor Vehicles	10,000,000	3,000,000	10,000,000	10,000,000		
			2220200 Routine Maintenance - Other Assets	8,000,000	1,000,000	5,000,000	5,000,000		
			2810199 Budget Reserves - Other (Budget)	27,000,000	-	10,000,000	10,000,000		
					3110502 Water Supplies and Sewerage Mortgage Scheme - Executive	6,000,000	9,000,000	6,000,000	6,000,000
					Other Recurrent Expenditure		100,000,000		
					Administration and Support Total	293,014,000	182,941,079	179,304,330	151,500,000
				Automation and Revenue System	2211310 Contracted Professional Services	12,000,000	2,000,000	2,000,000	2,000,000
					2220299 Routine Maintenance - Other As	8,000,000	1,000,000	1,000,000	1,000,000
					Enterprise Resources Planning Programme Total	20,000,000	3,000,000	3,000,000	3,000,000
				Financial Management programme	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	931,919	1,000,000	1,000,000
					2210302 Accommodation - Domestic Travel	2,000,000	3,927,002	3,000,000	3,000,000
					2210499 Foreign Travel and Subs.- Others	1,000,000	3,000,000	1,000,000	1,000,000
					2210502 Publishing and Printing Services	200,000	200,000	200,000	200,000
			2210799 Training Expenses - Other (Bud	800,000	1,000,000	1,000,000	1,000,000		
			2211299 Fuel Oil and Lubricants	300,000	2,542,632	1,000,000	1,000,000		
			2420401 Public Participation	300,000	1,000,000	3,000,000	3,000,000		
			2810199 Budget Reserves - Other (Budget)	200,000	-	2,401,553	2,401,553		
			Financial Management programme Total	5,000,000	12,601,553	12,601,553	12,601,553		
			FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING Total	318,014,000	198,542,632	205,769,135	177,964,805		
R 04	AGRICULTURE, LIVESTOCK AND FISHERIES	AGRICULTURE, LIVESTOCK AND FISHERIES							
			2210100 Basic Salaries - Permanent Employees	109,000,000	-	-	-		
			Salaries Fisheries		10,500,840	10,500,840	10,500,840		
			New Staffs		-	-	-		
			Salaries Agriculture		89,499,596	108,704,169	108,704,169		
			2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000	1,000,000		
			2210499 Foreign Travel and Subs.- Others	1,000,000	550,000	1,000,000	1,000,000		
			2210502 Publishing and Printing Services	300,000	300,000	300,000	300,000		
			2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	100,000	2,000,000	2,000,000		
			2211102 Supplies and Accessories for Computers and Printers	3,000,000	200,000	1,000,000	1,000,000		
			2211199 Office and General Supplies -	1,500,000	200,000	2,000,000	2,000,000		
			2211299 Fuel Oil and Lubricants - Othe	2,500,000	2,000,000	3,000,000	3,000,000		
			2220299 Routine Maintenance - Other As	3,000,000	500,000	3,000,000	3,000,000		
					Administration and Support Program Total	123,300,000	104,850,436	132,505,009	132,505,009
			Agricultural Training Centres Program	2210101 Electricity	12,800,000	1,000,000	3,000,000	3,000,000	
				2210102 Water and sewerage charges	2,000,000	500,000	2,000,000	2,000,000	
				2210799 Training Expenses - Other (Bud	14,850,000	1,000,000	3,000,000	3,000,000	
				2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	14,850,000	100,000	3,000,000	3,000,000	
				2211031 Specialised Materials - Other	5,000,000	8,400,000	-	-	
					Agricultural Training Centres Program Total	49,500,000	11,000,000	11,000,000	11,000,000
			Cash Crop Development Program	2210302 Accommodation - Domestic Travel	5,000,000	7,800,000	3,000,000	3,000,000	
				2211199 Office and General Supplies -	3,000,000	200,000	3,000,000	3,000,000	
				2211299 Fuel Oil and Lubricants - Othe	8,000,000	1,000,000	3,000,000	3,000,000	
			Cash Crop Development Program Total	16,000,000	9,000,000	9,000,000	9,000,000		
	Food Security Program	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	1,000,000	1,000,000			
		2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	500,000	1,000,000	1,000,000			
		2211199 Office and General Supplies -	1,500,000	500,000	1,500,000	1,500,000			
		2211299 Fuel Oil and Lubricants - Othe	2,000,000	1,500,000	2,000,000	2,000,000			
			Food Security Program Total	9,500,000	5,500,000	5,500,000	5,500,000		
	Livestock and Fisheries Development Program	Salaries		66,588,575	113,238,575	113,238,575			
		2210302 Accommodation - Domestic Travel	2,000,000	500,000	2,000,000	2,000,000			
		2210504 Advertising, Awareness and Publicity Campaigns	500,000	100,000	500,000	500,000			
		2211199 Office and General Supplies -	1,000,000	50,000	1,000,000	1,000,000			
		2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,000,000	1,000,000	1,000,000			
		2220299 Routine Maintenance - Other As	500,000	500,000	1,000,000	1,000,000			
			Livestock and Fisheries Development Program Total	5,000,000	68,738,575	118,738,575	118,738,575		
	Veterinary Services Program	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	2,000,000	2,000,000			
		2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	500,000	500,000			
		2211199 Office and General Supplies -	1,000,000	1,000,000	1,000,000	1,000,000			
		2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,200,000	3,000,000	3,000,000			
		2220299 Routine Maintenance - Other As	500,000	1,300,000	500,000	500,000			
			Veterinary Services Program Total	6,000,000	7,000,000	7,000,000	7,000,000		
			AGRICULTURE, LIVESTOCK AND FISHERIES Total	209,300,000	206,089,011	283,743,584	283,743,584		
R 05	ENERGY, TRANSPORT AND INFRASTRUCTURE	ENERGY, TRANSPORT AND INFRASTRUCTURE							
		Energy Development	22111311 Streets lighting	2,000,000	2,000,000	2,000,000	2,000,000		
			Energy Development Total	2,000,000	2,000,000	2,000,000	2,000,000		
		Market & Urban Development	2210302 Accommodation - Domestic Travel	1,000,000	1,500,000	1,000,000	1,000,000		
			2210499 Foreign Travel and Subs.- Others	1,000,000	-	1,000,000	1,000,000		
			2210502 Publishing and Printing Services	1,000,000	500,000	1,000,000	1,000,000		
			2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	5,000,000	3,000,000	5,000,000	5,000,000		
			2220210 Maintenance of Computers, Software, and Networks	2,809,000	-	1,000,000	1,000,000		
				Market & Urban Development Total	10,809,000	5,000,000	9,000,000	9,000,000	
			Road Development programme	Salaries Public works		12,343,840	14,343,840	14,343,840	
		2210302 Accommodation - Domestic Travel	3,300,000	5,000,000	2,000,000	2,000,000			
		2210802 Boards, Committees, Conferences and Seminars	4,400,000	1,000,000	3,000,000	3,000,000			
		2211299 Fuel Oil and Lubricants - Othe	5,500,000	10,000,000	8,500,000	8,500,000			

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		Road Development programme	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,300,000	5,500,000	4,000,000	4,000,000
			2220205 Maintenance of Buildings and Stations -- Non-Residential	4,480,000	-	2,000,000	2,000,000
		Road Development programme Total		20,980,000	33,843,840	33,843,840	33,843,840
			Salaries Water dept		52,496,766	52,496,766	52,496,766
		Water development programme	2210302 Accommodation - Domestic Travel	1,431,000	3,400,000	1,400,000	1,400,000
			2211299 Fuel Oil and Lubricants - Othe	2,000,000	1,400,000	2,000,000	2,000,000
			2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	100,000	1,500,000	1,500,000
		Water development programme Total		4,931,000	57,396,766	57,396,766	57,396,766
		ENERGY, TRANSPORT AND INFRASTRUCTURE Total		38,720,000	98,240,606	102,240,606	102,240,606
			COMMERCE, TRADE, INDUSTRY AND TOURISM		-	-	-
		Market Development	2210504 Advertising, Awareness and Publicity Campaigns	1,417,000	717,000	1,417,000	1,417,000
			2210603 Rents and Rates - Non-Residential	1,750,000	1,750,000	1,750,000	1,750,000
			2211299 Fuel Oil and Lubricants - Othe	3,000,000	2,700,000	2,000,000	2,000,000
		Agribusiness and Marketing program Total		6,167,000	5,167,000	5,167,000	5,167,000
		Consumer Protection and Regulation	2210302 Accommodation - Domestic Travel	1,100,000	1,100,000	1,100,000	1,100,000
			2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	200,000	1,000,000	1,000,000
			2210603 Rents and Rates - Non-Residential	1,000,000	-	1,000,000	1,000,000
			2211299 Fuel Oil and Lubricants - Othe	3,000,000	3,800,000	2,000,000	2,000,000
		Consumer Protection and Regulation Total		6,100,000	5,100,000	5,100,000	5,100,000
		General Administration and Support program	22110100 Basic Salaries - Permanent Employees	3,000,000	4,381,954	2,781,954	2,781,954
			2210100 Utilities Supplies and Services	1,000,000	900,000	1,000,000	1,000,000
			2210302 Accommodation - Domestic Travel	1,500,000	1,000,000	1,000,000	1,000,000
			2210899 Hospitality Supplies - other (	1,000,000	200,000	1,000,000	1,000,000
			2211199 Office and General Supplies -	1,547,000	300,000	1,000,000	1,000,000
		General Administration and Support program Total		8,047,000	6,781,954	6,781,954	6,781,954
		Tourism Development Program	2210302 Accommodation - Domestic Travel	500,000	2,300,000	500,000	500,000
			2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	200,000	2,000,000	2,000,000
		Tourism Development Program Total		5,500,000	2,500,000	2,500,000	2,500,000
		Trade and Industries Development Program	2210302 Accommodation - Domestic Travel	3,000,000	3,100,000	1,000,000	1,000,000
			2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	1,000,000	2,000,000	2,000,000
			2211311 Contracted Technical Services	1,000,000	400,000	1,500,000	1,500,000
		Trade and Industries Development Program Total		6,500,000	4,500,000	4,500,000	4,500,000
		COMMERCE, TRADE, INDUSTRY AND TOURISM Total		32,314,000	24,048,954	24,048,954	24,048,954
			HEALTH AND SANITATION		-	-	-
		Alcohol Programme	2210302 Accommodation - Domestic Travel	2,000,000	1,000,000	1,000,000	1,000,000
			2211199 Office and General Supplies -	1,000,000	1,000,000	1,000,000	1,000,000
			2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,000,000	2,000,000
		Alcohol Sub-Programme Total		5,000,000	4,000,000	4,000,000	4,000,000
		CURATIVE HEALTH PROGRAMME	2210202 Casual Labour - Others	17,500,000	16,000,000	-	-
			2210101 Electricity	20,000,000	20,000,000	6,000,000	6,000,000
			2210102 Water and sewerage charges	10,000,000	5,000,000	10,000,000	10,000,000
			2210302 Accommodation - Domestic Travel	10,000,000	6,000,000	8,000,000	8,000,000
			2210899 Food rations	20,000,000	12,000,000	10,000,000	10,000,000
			2211001 Medical Drugs	80,000,000	5,000,000	50,000,000	50,000,000
			2211002 Dressings and Other Non-Pharmaceutical Medical Items	66,000,000	3,000,000	30,000,000	30,000,000
			2211310 Contracted Professional Services	5,000,000	2,000,000	2,000,000	2,000,000
			2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)	20,000,000	1,000,000	5,000,000	5,000,000
			2211026 Purchase of Vaccines and Sera	3,000,000	1,000,000	3,000,000	3,000,000
			2211299 Fuel Oil and Lubricants - Othe	15,000,000	12,000,000	12,000,000	12,000,000
			2810199 Budget Reserves - Other (Budget)	15,000,000	-	3,000,000	3,000,000
		Curative health Programme Total		281,500,000	83,000,000	139,000,000	139,000,000
		Health administration planning and support programme	22110100 Basic Salaries - Permanent Employees	1,200,000,000	1,842,299,552	1,842,299,552	1,842,299,552
			Additional Employees	-	-	-	-
			Additional Employees	-	-	-	-
			2210202 Casual Labour - Others	10,000,000	65,800,000	-	-
			2210101 Electricity	2,000,000	9,000,000	2,000,000	2,000,000
			2210102 Water and sewerage charges	5,000,000	8,500,000	5,000,000	5,000,000
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	1,000,000	1,000,000
			2210302 Accommodation - Domestic Travel	20,000,000	10,000,000	12,000,000	12,000,000
			2210499 Foreign Travel and Subs.- Others	5,000,000	900,000	1,000,000	1,000,000
			2210502 Publishing and Printing Services	1,000,000	1,000,000	1,000,000	1,000,000
			2210504 Advertising, Awareness and Publicity Campaigns	10,000,000	500,000	2,000,000	2,000,000
			2210603 Rents and Rates - Non-Residential	14,400,000	14,400,000	14,400,000	14,400,000
			2210799 Training Expenses - Other (Bud	10,000,000	2,000,000	8,000,000	8,000,000
			2210899 Hospitality Supplies - other (	5,000,000	500,000	1,000,000	1,000,000
			2210910 Medical Insurance	5,000,000	2,000,000	5,000,000	5,000,000
			2211015 Food and Rations	3,840,000	5,000,000	5,840,000	5,840,000
			2211031 Conditional allocation user fees foregone	21,971,000	-	-	-
			2211103 Sanitary and Cleaning Materials, Supplies and Services	5,000,000	5,000,000	5,000,000	5,000,000
			2211199 Office and General Supplies -	5,000,000	500,000	3,000,000	3,000,000
			2211299 Fuel Oil and Lubricants - Othe	10,000,000	5,000,000	5,000,000	5,000,000
			2211311 Contracted Technical Services	5,000,000	1,000,000	5,000,000	5,000,000
			2220101 Maintenance Expenses - Motor Vehicles	15,000,000	3,000,000	5,000,000	5,000,000
			2220205 Maintenance of Buildings and Stations -- Non-Residential	10,000,000	2,617,750	3,000,000	3,000,000
			Maternal Health Grant expenses	-	-	64,789,738	64,789,738
			2630101 Danida	25,000,000	20,756,250	25,000,000	25,000,000
			2630101 Danida Brought Forward 2017/2018	-	8,504,145	-	-
			3111499 Research, Feasibility Studies	10,000,000	3,000,000	3,000,000	3,000,000
		Health administration planning and support programme Total		1,440,034,000	2,012,277,697	2,115,073,971	2,115,073,971
		Infrastructure support programme	2210302 Accommodation - Domestic Travel	1,000,000	1,500,000	1,000,000	1,000,000
			2211299 Fuel Oil and Lubricants - Othe	1,000,000	500,000	1,000,000	1,000,000
		Infrastructure support programme Total		2,000,000	2,000,000	2,000,000	2,000,000
		Reproductive	2210302 Accommodation - Domestic Travel	2,000,000	1,500,000	2,000,000	2,000,000
			2211199 Office and General Supplies -	1,500,000	300,000	3,000,000	3,000,000

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	Supplementary Budget 2016/2017	BUDGET 2018/2019	PROJECTION 2019/2020	PROJECTION 2020/2021	
		reproductive	2211015 Food and Rations		1,200,000	1,200,000	1,200,000	
				3,500,000	3,000,000	6,200,000	6,200,000	
		HEALTH AND SANITATION Total		1,732,034,000	2,104,277,697	2,266,273,971	2,266,273,971	
R 08	LANDS, HOUSING AND PHYSICAL PLANNING	LANDS, HOUSING AND PHYSICAL PLANNING						
		Administration and Support						
			2110100 Basic Salaries - Permanent Employees lands	3,000,000	8,259,806	6,259,806	6,259,806	
			2110100 Basic Salaries - Permanent Employees Housing		-	993,643	993,643	
			New Staffs		-	-	-	
			2210302 Accommodation - Domestic Travel	3,000,000	1,900,000	2,000,000	2,000,000	
			2210499 Foreign Travel and Subs.- Others	2,000,000	-	-	-	
			2210502 Publishing and Printing Services	200,000	200,000	200,000	200,000	
			2210504 Advertising, Awareness and Publicity Campaigns	500,000	100,000	500,000	500,000	
			2210799 Training Expenses - Other (Bud	3,000,000	300,000	1,000,000	1,000,000	
			2210802 Boards, Committees, Conferences and Seminars	3,000,000	500,000	1,000,000	1,000,000	
			2210899 Hospitality Supplies - other	800,000	700,000	800,000	800,000	
			2210999 Insurance Costs - Other (Budge	2,000,000	500,000	2,000,000	2,000,000	
			2211031 Specialised Materials - Other	1,200,000	200,000	1,200,000	1,200,000	
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,300,000	300,000	1,300,000	1,300,000	
			2211199 Office and General Supplies -	2,000,000	-	2,000,000	2,000,000	
			2211299 Fuel Oil and Lubricants - Othe	2,000,000	1,800,000	2,000,000	2,000,000	
			2220101 Maintenance Expenses - Motor Vehicles	3,000,000	2,000,000	1,000,000	1,000,000	
			2810199 Budget Reserves - Other (Budget)	3,000,000	-	2,000,000	2,000,000	
			Municipalities		3,500,000	10,000,000	10,000,000	
	Administration and Support Total		30,000,000	20,259,806	34,253,449	24,253,449		
	LANDS, HOUSING AND PHYSICAL PLANNING Total		30,000,000	20,259,806	34,253,449	24,253,449		
R 09	PUBLIC SERVICE ADMINISTRATION	PUBLIC SERVICE ADMINISTRATION						
		Administration and Support						
			2110199 Basic Salaries - Permanent - Others	604,122,000	643,941,182	925,141,158	925,141,158	
			Pension (Employer 15%)		-	59,115,027	59,115,027	
			Group life		10,000,000	10,000,000	10,000,000	
			New Staffs		2,000,000	-	-	
			Workman cover		10,000,000	10,000,000	10,000,000	
			Other entitlements and allowances ie Transfer, Benevolent, Baggage, NSSF, Medallion		10,000,000	10,000,000	10,000,000	
			GPA cover		10,000,000	10,000,000	10,000,000	
			2110202 Casual Labour - Others	95,000,000	-	109,554,990	120,823,997	
			2110314 Transport Allowance	2,060,000	-	2,060,000	2,060,000	
			2210910 Medical Insurance - NHIF	30,303,000	100,000,000	76,000,000	76,000,000	
			2420499 Other Creditors - Arrears	20,000,000	20,000,000	20,000,000	20,000,000	
			2710102 Gratuity - Civil Servants	67,019,000	-	41,158,986	41,158,986	
			2210799 Training Expenses	5,653,000	20,000,000	50,000,000	50,000,000	
			HR Consultancies		10,000,000	17,000,000	17,000,000	
			2210799: Kenya Devolution Support Program	28,500,000	48,244,593	29,535,323	29,535,323	
			2210799: Kenya Devolution Support Program C/F	19,697,000	24,000,000	-	-	
			2210910 Medical Insurance	14,303,000	-	-	-	
			2810101 Budgetary Reserves		-	5,000,000	5,000,000	
	IPPD NETWORKING		2,000,000	-	-			
	FIREPROOF MOBILE FILING SYSTEM		2,000,000	-	-			
	Local Travel and Related Expenses		1,900,000	2,000,000	2,000,000			
	- 299015 Staff Welfare Expenses	5,000,000	-	5,000,000	5,000,000			
		5,000,000	-	-	-			
	PUBLIC SERVICE ADMINISTRATION Total	892,657,000	914,085,775	1,374,565,484	1,385,834,491			
R 10	EDUCATION AND TECHNICAL TRAINING	EDUCATION AND TECHNICAL TRAINING						
		Administration and Support						
			2110199 Basic Salaries - Permanent - Others	17,520,000	265,352,458	261,352,458	261,352,458	
			2210302 Accommodation - Domestic Travel	3,000,000	5,000,000	3,000,000	3,000,000	
			2210499 Foreign Travel and Subs.- Others	1,400,000	-	1,400,000	1,400,000	
			2210502 Publishing and Printing Services	5,000,000	100,000	1,000,000	1,000,000	
			Training Expenses	2,000,000	2,000,000	2,000,000	2,000,000	
			2211031 Specialised Materials - Other	9,220,000	-	-	-	
			2211102 Supplies and Accessories for Computers and Printers	1,000,000	100,000	1,000,000	1,000,000	
			2211200 Fuel Oil and Lubricants	2,000,000	1,000,000	2,000,000	2,000,000	
			2211199 Office and General Supplies -	2,000,000	200,000	2,000,000	2,000,000	
			Administration and Support Total	43,140,000	273,752,458	273,752,458	273,752,458	
			Early childhood Development					
			2110199 Basic Salaries - Permanent - Others	127,600,000	2,000,000	-	-	
			2211031 Specialised Materials - Other	47,060,000	1,000,000	10,000,000	10,000,000	
	Early childhood Development Total	174,660,000	3,000,000	10,000,000	10,000,000			
	Education Interventions							
	2210502 Publishing and Printing Services	14,600,000	5,000,000	5,000,000	5,000,000			
	Education Interventions Total	14,600,000	5,000,000	5,000,000	5,000,000			
	Youth Polytechnics & Vocational training							
	2510118 Grants to Youth Polytechnics	46,580,000	10,000,000	10,000,000	10,000,000			
	Youth Polytechnics & Vocational training Total	46,580,000	10,000,000	10,000,000	10,000,000			
	EDUCATION AND TECHNICAL TRAINING Total	278,980,000	291,752,458	298,752,458	298,752,458			
R 11	YOUTH, CULTURE, GENDER, SOCIAL SERVICES	YOUTH, CULTURE, GENDER, SOCIAL SERVICES						
		Administration and Support						
			2110100 Basic Salaries - Permanent Employees	44,000,000	22,098,610	3,998,610	3,998,610	
			2210101 Electricity	2,000,000	2,000,000	2,000,000	2,000,000	
			2210102 Water and sewerage charges	2,000,000	1,000,000	2,000,000	2,000,000	
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	100,000	2,000,000	2,000,000	
			2210202 Internet Connections	1,000,000	200,000	1,000,000	1,000,000	
			2210302 Accommodation - Domestic Travel	3,000,000	1,000,000	3,000,000	3,000,000	
			2210499 Foreign Travel and Subs.- Others	3,000,000	-	-	-	
			2210502 Publishing and Printing Services	2,000,000	100,000	2,000,000	2,000,000	
			2210504 Advertising, Awareness and Publicity Campaigns	1,800,000	100,000	1,800,000	1,800,000	
			2210799 Training Expenses - Other (Bud	2,000,000	500,000	2,000,000	2,000,000	
			2210899 Hospitality Supplies - other (	3,200,000	200,000	3,200,000	3,200,000
			2210999 Insurance Costs - Other (Budge	1,000,000	800,000	1,000,000	1,000,000	
			2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	-	1,000,000	1,000,000	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	100,000	2,000,000	2,000,000			
	2211199 Office and General Supplies -	2,000,000	200,000	2,000,000	2,000,000			

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	Supplementary Budget 2016/2017	BUDGET 2018/2019	PROJECTION 2019/2020	PROJECTION 2020/2021		
R 11			2211299 Fuel Oil and Lubricants - Othe	2,000,000	1,300,000	2,000,000	2,000,000		
			2220299 Routine Maintenance - Other As	3,000,000	100,000	3,000,000	3,000,000		
			Administration and Support Total	77,000,000	29,798,610	33,998,610	33,998,610		
		Cooperative Development programme	2110100 Basic Salaries - Permanent Employees	9,000,000	26,785,242	15,985,242	15,985,242		
			New Staffs		-				
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	100,000	1,000,000	1,000,000		
			2210302 Accommodation - Domestic Travel	3,000,000	1,000,000	3,000,000	3,000,000		
			2210899 Hospitality Supplies - other (	1,000,000	900,000	1,000,000	1,000,000	
			2211031 Specialised Materials - Other	10,019,000	-	-	-		
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	100,000	2,000,000	2,000,000		
			2211299 Fuel Oil and Lubricants - Othe	2,000,000	3,000,000	5,000,000	5,000,000		
			2220105 Routine Maintenance - Vehicles	2,000,000	100,000	2,000,000	2,000,000		
			2420401 Public Participation	3,231,000	1,000,000	2,000,000	2,000,000		
			2810199 Budget Reserves - Other (Budget)	5,000,000	-	3,000,000	3,000,000		
			Cooperative Development programme Total	41,250,000	32,985,242	34,985,242	34,985,242		
		Culture Development programme	2110100 Basic Salaries - Permanent Employees		3,700,000	1,350,374	1,350,374		
			2210302 Accommodation - Domestic Travel	100,000	1,100,000	100,000	100,000		
			2210504 Advertising, Awareness and Publicity Campaigns	200,000	100,000	200,000	200,000		
			2211031 Specialised Materials - Other	11,478,000	500,000	3,000,000	3,000,000		
			2211199 Office and General Supplies -	200,000	100,000	200,000	200,000		
			2810199 Budget Reserves - Other (Budget)	3,000,000	-	2,000,000	2,000,000		
				Culture Development programme Total	14,978,000	5,500,000	5,500,000	5,500,000	
		Social Development programme	2110100 Basic Salaries - Permanent Employees		8,550,000	2,177,345	2,177,345		
			New Staffs		-				
			2210101 Electricity	2,000,000	950,000	2,000,000	2,000,000		
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	200,000	1,000,000	1,000,000		
			2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	2,000,000	2,000,000		
			2210499 Foreign Travel and Subs.- Others	1,800,000	-	-	-		
			2210502 Publishing and Printing Services	1,800,000	600,000	800,000	800,000		
			2210504 Advertising, Awareness and Publicity Campaigns	1,800,000	100,000	1,000,000	1,000,000		
			2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,173,000	100,000	1,000,000	1,000,000		
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	-	1,000,000	1,000,000		
			2211199 Office and General Supplies -	2,000,000	100,000	2,000,000	2,000,000		
			2211299 Fuel Oil and Lubricants - Othe	2,000,000	1,000,000	2,000,000	2,000,000		
			2220299 Routine Maintenance - Other As	1,000,000	200,000	1,000,000	1,000,000		
			Social Development programme Total	18,573,000	13,800,000	13,800,000	13,800,000		
		Sport Development programme	2210302 Accommodation - Domestic Travel	12,050,000	15,650,000	7,050,000	7,050,000		
			2210499 Foreign Travel and Subs.- Others	1,000,000	-	-	-		
			2210504 Advertising, Awareness and Publicity Campaigns	500,000	100,000	500,000	500,000		
			2211031 Specialised Materials - Other	17,516,000	2,000,000	3,000,000	3,000,000		
			2211199 Office and General Supplies -	100,000	100,000	100,000	100,000		
			2211299 Fuel Oil and Lubricants - Othe	800,000	702,096	800,000	800,000		
			2220299 Routine Maintenance - Other As	500,000	100,000	500,000	500,000		
				Sport Development programme Total	32,466,000	18,652,096	11,950,000	11,950,000	
		Youth Empowerment Programme	2210302 Accommodation - Domestic Travel	400,000	400,000	400,000	400,000		
			2210799 Training Expenses - Other (Bud	200,000	200,000	200,000	200,000		
			2211199 Office and General Supplies -	500,000	500,000	500,000	500,000		
			2211299 Fuel Oil and Lubricants - Othe	500,000	500,000	500,000	500,000		
				Youth Empowerment programme Total	1,600,000	1,600,000	1,600,000	1,600,000	
			YOUTH, CULTURE, GENDER, SOCIAL SERVICES & SPECIAL PROGRAMS Total	185,867,000	102,335,948	101,833,852	101,833,852		
		R 12	ENVIRONMENT & NATURAL RESOURCES	ENVIRONMENT & NATURAL RESOURCES					
				Environmental Conservation Program	2810199 Budget Reserves - Other (Budget)	728,000	-	500,000	500,000
					Environmental Conservation Program Total	728,000	-	500,000	500,000
				Waste Management Program	2210302 Accommodation - Domestic Travel	3,000,000	2,000,000	3,000,000	3,000,000
					2110100 Salaries - Permanent Employees	2,000,000	5,400,000	2,000,000	2,000,000
					2210899 Hospitality Supplies - other (8,000,000	100,000	2,000,000	2,000,000
					2211299 Fuel Oil and Lubricants - Othe	8,000,000	10,000,000	10,000,000	10,000,000
	Waste Management Program Total	13,000,000	17,500,000	15,000,000	15,000,000				
	ENVIRONMENT & NATURAL RESOURCES Total	13,728,000	17,500,000	15,500,000	15,500,000				
R 13	COUNTY PUBLIC SERVICE BOARD	COUNTY PUBLIC SERVICE BOARD							
		General Administration and support	2110100 Basic Salaries - Permanent Employees	15,803,000	20,648,376	19,848,376	19,848,376		
			General Administration and support Total	15,803,000	20,648,376	19,848,376	19,848,376		
		Human Resource management and development	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	400,000	1,000,000	1,000,000		
			2210302 Accommodation - Domestic Travel	5,432,000	4,350,000	3,000,000	3,000,000		
			2210502 Publishing and Printing Services	1,000,000	500,000	1,000,000	1,000,000		
			2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	371,000	100,000	300,000	300,000		
2210802 Boards, Committees, Conferences and Seminars	4,000,000		950,000	2,000,000	2,000,000				
	Human Resource management and development Total	11,803,000	6,300,000	7,300,000	7,300,000				
National Value and Governance	2210802 Boards, Committees, Conferences and Seminars	2,142,000	1,000,000	1,000,000	1,000,000				
	National Value and Governance Total	2,142,000	1,000,000	1,000,000	1,000,000				
	COUNTY PUBLIC SERVICE BOARD GRAND TOTAL Total	#REF!	27,948,376	28,148,376	28,148,376				
	COUNTY ASSEMBLY								
	COUNTY ASSEMBLY GRAND TOTAL		672,415,000	686,381,818	686,381,818	686,381,818			
	Total Recurrent Exp		#REF!	4,927,542,085	5,842,923,283	5,816,387,960			

DEPARTMENT	PROGRAMME	SUB-PROGRAMME	SUPPLEMENTARY 16/17	2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021
GOVERNORSHIP	AICOHOL PROGRAMME	Infrastructure Development			2,000,000	2,000,000
					2,000,000	2,000,000

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	Supplementary Budget 2016/2017	BUDGET 2018/2019	PROJECTION 2019/2020	PROJECTION 2020/2021	
4013000000 FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING		ADMINISTRATION AND SUPPORT	Revenue Management System & ICT Infrastructure		47,164,332	20,000,000	2,000,000	
		ADMINISTRATION AND SUPPORT Total				47,164,332	20,000,000	2,000,000
		FINANCIAL MANAGEMENT	MONITORING EVALUATION AND REPORTING		2,000,000	2,000,000	2,000,000	
		FINANCIAL MANAGEMENT Total				2,000,000	2,000,000	2,000,000
4013000000 FINANCE ,INFORMATION TECHNOLOGY AND ECONOMIC PLANNING Total					49,164,332	22,000,000	4,000,000	
4014000000 AGRICULTURE LIVESTOCK FISHERIES		CASH CROP DEVELOPMENT	Avocado Upgrading		30,000,000	50,000,000	50,000,000	
			Coffee Value Chain Development		89,500,000	90,000,000	90,000,000	
			Coffee and Tea Weighing Machineries		-			
			Other Cash Crop Development		10,000,000	20,000,000	20,000,000	
		CASH CROP DEVELOPMENT Total				129,500,000	140,000,000	140,000,000
		FOOD SECURITY PROGRAMME	Agriculture Sector Support Grant		13,153,855			
			NariGP counterpart funding		5,000,000	5,000,000	5,000,000	
			NARIGP GRANT (National Agriculture And Rural Inclusive Growth)		140,435,163	50,000,000	50,000,000	
			NARIGP B/F 2017/2018		50,000,000			
			Fertilizer and other inputs		88,000,000	80,000,000	70,000,000	
			Pest Control		25,000,000	45,000,000	45,000,000	
		FOOD SECURITY PROGRAMME Total	Hybrid Seeds		83,000,000	121,000,000	121,000,000	
							404,589,018	301,000,000	291,000,000
		LIVESTOCK AND FISHERIES	Artificial Insemination		8,000,000	20,000,000	20,000,000	
Household Empowerment/ Dairy Development programme			105,000,000	120,000,000	120,000,000			
Heifer programme			30,000,000	30,000,000	30,000,000			
Fisheries development			2,000,000	15,000,000	20,000,000			
Agricultural show			2,000,000	5,000,000	5,000,000			
Maraira Farmers Training			8,000,000	13,000,000	14,000,000			
LIVESTOCK AND FISHERIES Total				155,000,000	203,000,000	209,000,000		
VETERINARY SERVICE PROGRAMME	Disease Control		10,000,000	60,000,000	60,000,000			
	VETERINARY SERVICE PROGRAMME Total				10,000,000	60,000,000	60,000,000	
4014000000 AGRICULTURE LIVESTOCK FISHERIES Total					699,089,018	704,000,000	700,000,000	
4014000000 AGRICULTURE LIVESTOCK FISHERIES		ENERGY DEVELOPMENT PROGRAMME	SP1. 1 Streetlighting & Floodlighting		5,000,000	15,000,000	15,000,000	
			SP1. 2 Renewable Energy Development & distribution-solar and mini Hydro		15,000,000	15,000,000	15,000,000	
			ENERGY DEVELOPMENT PROGRAMME Total				20,000,000	30,000,000	30,000,000
ROADS AND INFRASTRUCTURE DEPARTMENT		MARKETS AND URBAN DEVELOPMENT	SP2 1. Urban Development		8,000,000	90,000,000	90,000,000	
			SP2: 2. Markets, cabros		12,000,000	-	-	
		MARKETS AND URBAN DEVELOPMENT Total				20,000,000	90,000,000	90,000,000
		ROADS DEVELOPMENT PROGRAMME	RMLF-Roads		164,520,196	164,520,196	164,520,196	
			Other Roads		-	-	-	
			Gravelling, Maintenance and Footbridges		455,523,069	400,000,000	400,000,000	
	Ad Valorem Levy		41,213,000					
	NAMATA Support		2,000,000					
ROADS DEVELOPMENT PROGRAMME Total				663,256,265	564,520,196	564,520,196		
					703,256,265	684,520,196	684,520,196	
WATER AND IRRIGATION		WATER DEVELOPMENT PROGRAMME	Irrigation developments		10,000,000	200,000,000	200,000,000	
			Sewers and other infrastructure		125,018,259	-	-	
			Water Development		300,000,000	200,000,000	200,000,000	
			TOTAL WATER AND IRRIGATION				435,018,259	400,000,000	400,000,000
4016000000 TRADE,INDUSTRY AND TOURISM		TRADE AND MARKET DEVELOPMENT	Small Traders Support		-	-	-	
			Agro-wholesale and Value addition hub		-	10,000,000	10,000,000	
			Markets Infrastructure Development		-	10,000,000	10,000,000	
			TRADE AND MARKET DEVELOPMENT Total				-	20,000,000
		AGRIBUSINESS AND MARKETING	Small Traders Support		75,000,000	60,000,000	60,000,000	
			Market Development		9,000,000	3,000,000	3,000,000	
			Co-operatives Support		100,000,000	100,000,000	100,000,000	
		AGRIBUSINESS AND MARKETING Total				184,000,000	163,000,000	163,000,000
		TOURISM DEVELOPMENT	Tourism mapping and support		3,910,766	8,000,000	8,000,000	
		Cooperatives Development			30,000,000			
TRADE AND INDUSTRY DEVELOPMENT PROGRAMME Total				217,910,766	181,000,000	181,000,000		
4017000000 EDUCATIONAL ,TECHNICAL TRAINING,YOUTH CULTURE,GENDER AND SOCIAL SERVICES		EARLY CHILDHOOD DEVELOPMENT	0501034010 SP3 Early Child Development and Education		4,000,000	15,000,000	15,000,000	
			ECDE Feeding and school milk		246,000,000	430,000,000	430,000,000	
		EARLY CHILDHOOD DEVELOPMENT Total				250,000,000	445,000,000	445,000,000
		EDUCATION INTERVENTION PROGRAMME	0501054010 SP5 Education support and Interventions		34,000,000	40,000,000	40,000,000	
			Printing Press		10,000,000			
			Bursary		40,000,000			
		EDUCATION INTERVENTION PROGRAMME Total				84,000,000	40,000,000	40,000,000
		YOUTH POLYTECHNICS AND VOCATIONAL TRAINING	Polytechnics Development Programme - Curriculum and Infrastructure		15,000,000	20,000,000	15,000,000	
			Polytechnics Development Grant		65,710,000	65,710,000	65,710,000	
			Polytechnics Development Grant		63,066,341			
		YOUTH POLYTECHNICS AND VOCATIONAL TRAINING Total				143,776,341	85,710,000	80,710,000
		PERSONS LIVING WITH DISABILITIES	0902024010 SP2 Persons living with disabilities		10,000,000	10,000,000	10,000,000	
		PERSONS LIVING WITH DISABILITIES Total				10,000,000	10,000,000	10,000,000
		SPORT DEVELOPMENT	0903034010 SP3 National Stadia		25,000,000			
0903034010 SP3 Development and Management of Sports Facilities			15,350,000	10,350,000	10,350,000			
SPORT DEVELOPMENT Total				40,350,000	30,350,000	30,350,000		
YOUTH AND GENDER EMPOWERMENT PROGRAMME	0711030 S.P.6.3 Youth and Gender Empowerment Programme		30,000,000	30,000,000	30,000,000			
YOUTH AND GENDER EMPOWERMENT PROGRAMME Total				30,000,000	30,000,000	30,000,000		
4017000000 EDUCATION, TECHNICAL TRAINING AND SOCIAL					558,126,341	641,060,000	636,060,000	
4018000000 HEALTH AND SANITATION		AICOHOL PROGRAMME	Infrastructure Development	Moved to Governorship	-	-	-	
		AICOHOL PROGRAMME Total				-	-	
		CURATIVE HEALTH PROGRAMME	Community Health		-	-	-	
Medical Equipments			5,000,000	5,000,000	5,000,000			
CURATIVE HEALTH PROGRAMME Total				5,000,000	5,000,000	5,000,000		

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	Supplementary Budget 2016/2017	BUDGET 2018/2019	PROJECTION 2019/2020	PROJECTION 2020/2021
			Health Insurance and Commodities		-		
					50,000,000	650,000,000	650,000,000
		CURATIVE HEALTH PROGRAMME Total			55,000,000	655,000,000	655,000,000
		HEALTH ADMINISTRATION PLANNING AND SUPPORT	Health Insurance and Commodities		600,000,000	620,000,000	640,000,000
					600,000,000	620,000,000	640,000,000
		P3. PREVENTIVE AND PROMOTIVE HEALTH SERVICES	SP3.1 Community Health services		8,530,000		
			S.P 3.2 Communicable Disease, Prevention, Nutrition and control (HIV/TB SCREENING)		10,000,000	16,930,000	16,930,000
			SP3.3 Sanitation Program (CLTS)		2,750,595	2,750,594	2,750,594
			SP3.4 Nutrition		-		
					21,280,595	19,680,594	19,680,594
		THSUCP Grant	THSUCP Grant		50,000,000	50,000,000	50,000,000
		P4. REPRODUCTIVE HEALTH SERVICES	Reproductive Health		8,800,000	8,800,000	8,800,000
					8,800,000	8,800,000	8,800,000

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities	Supplementary Budget 2016/2017	BUDGET 2018/2019	PROJECTION 2019/2020	PROJECTION 2020/2021
		INFRASTRUCTURE DEVELOPMENT	SP5.1 Development and improvement of Health Facilities		94,500,000	117,000,000	117,000,000
			SP 5.2 Medical and other Equipment		5,000,000	10,000,000	10,000,000
			SP 5.3 Emergency & Referral (Ambulance Services)		4,000,000	20,000,000	20,000,000
					103,500,000	147,000,000	147,000,000
					838,580,595	1,500,480,594	1,520,480,594
	4018000000 HEALTH AND SANITATION Total						
	4019000000 LAND HOUSING AND PHYSICAL PLANNING	Estate Management& Housing	0103024010 SP2 Development Planning and Land Reforms Total		6,000,000	4,000,000	4,000,000
			Estate Management and Housing- Urban Development		8,000,000	10,000,000	10,000,000
					14,000,000	14,000,000	14,000,000
		Land Valuation &Administration	0103014010 SP1 Land Policy/Valuation roll		5,000,000	10,000,000	10,000,000
					5,000,000	10,000,000	10,000,000
		LAND SURVEY AND GIS PROGRAMME	0103044010 SP4 Land Survey and adjudication		2,000,000	8,000,000	8,000,000
			GIS		1,000,000	10,000,000	10,000,000
			SUCCESSION PROGRAM		5,000,000	20,000,000	20,000,000
		LAND SURVEY AND GIS PROGRAMME			8,000,000	38,000,000	38,000,000
		URBAN DEVELOPMENT-Physical Planning and Development & Control	0701034010 SP3 urban Development - Physical Planning		5,000,000	10,000,000	10,000,000
			MUNICIPALITIES DEVELOPMENT		5,000,000	25,000,000	25,000,000
			URBAN Institution Grant		40,000,000	30,000,000	30,000,000
			Urban Development Grant		62,437,600	60,000,000	60,000,000
					112,437,600	125,000,000	125,000,000
	4019000000 LAND HOUSING AND PHYSICAL PLANNING Total				139,437,600	187,000,000	187,000,000
	4023000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	ENVIRONMENTAL LEADERSHIP AND GOVERNANCE	1001054010 SP5 Environmental leadership and governance Total		-		
			Waste Management		35,000,000	57,000,000	57,000,000
		ENVIRONMENTAL CONSERVATION					
			Environment conservaton		-		
					-		
		WASTE MANAGEMENT			-		
			Pollution control		-		
		POLUTION CONTROL			-		
					-		
		ENVIRONMENTAL LEADERSHIP AND GOVERNANCE Total			-		
	4023000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES Total				35,000,000	57,000,000	57,000,000
	County Assembly	ADMINSTRATION AND SUPPORT	Additional office space		50,000,000		
			3110500 Construction and Civil Works		30,000,000		
			Security and fencing		27,654,573		
			Mortgage		100,000,000		
		ADMINSTRATION AND SUPPORT Total			-		
	County Assembly Total				207,654,573		
		Grand Total			3,883,237,749	4,206,060,790	4,199,060,790

TOTAL EXPENDITURE 8,810,779,834 10,048,984,073 10,015,448,750
TOTAL REVENUE 8,810,779,834 10,048,984,073 10,015,448,750

SURPLUS/DEFICIT - 0 0

Development Ratio 44%