MURANG'A COUNTY GOVERNMENT
RECURRENT BUDGET FY 2017/2018

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018
	GOVERNORSHIP, COUNTY						
			2210300 Domestic Travel and Subsistence, and Other Transportation Costs	Domestic Travel and Subsistence	2,226,000	3,226,000	3,000,000
			2210500 Printing , Advertising and Information Supplies and Services	Printing , Advertising and Information Supplies	2,000,000	2,000,000	2,000,000
			2210502 Publishing and Printing Services	Publishing and Printing Services	1,000,000	1,000,000	1,000,000
			2210503 Subscriptions to Newspapers, Magazines and Periodicals	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	500,000
		Compliance and Enforcement	2210700 Training Expenses	Training Expenses	2,000,000	2,000,000	2,000,000
			2211000 Specialised Materials and Supplies	Specialised Materials and Supplies	2,500,000	2,500,000	2,500,000
			2211016 Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing - Staff	500,000	500,000	500,000
			2211100 Office and General Supplies and Services	Office and General Supplies and Services	2,500,000	2,500,000	1,500,000
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	500,000
			2211200 Fuel Oil and Lubricants	Fuel Oil and Lubricants	2,500,000	2,500,000	2,000,000
		Compliance and Enforcement sub- Program Total			**17,226,000**	**17,226,000**	**15,500,000**
			2110100 Basic Salaries Executives	2110100 Basic Salaries Executives	60,000,000	60,000,000	90,171,151
			2110100 Basic Salaries Coordination	2110100 Basic Salaries Coordination			54,386,661
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	20,400,000	20,400,000	12,000,000
			2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	9,000,000	9,000,000	-
			2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	3,289,000	3,289,000	2,000,000
			2210503 Subscriptions to Newspapers, Magazines and Periodicals	2210503 Subscriptions to Newspapers, Magazines and Periodicals	700,000	700,000	700,000
			2210799 Training Expenses - Other (Bud	2210799 Training Expenses - Other (Bud	4,000,000	4,000,000	3,000,000
			2210899 Hospitality Supplies - other (	2210899 Hospitality Supplies - other (	9,000,000	9,000,000	3,000,000
			2210802 Boards, Committees, Conferences and Seminars	2210802 Boards, Committees, Conferences and Seminars	10,682,000	33,000,000	8,000,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	10,000,000	10,000,000	5,000,000
		County and Executive Coordination Sub-Program	**COUNTY EXECUTIVE**				**178,257,812**
			COUNTY COORDINATION				
			Legal fees	Legal fees			20,000,000
			2110200 Basic Wages - Temporary Employees	2110200 Basic Wages - Temporary Employees	2,700,000	2,700,000	
			2210899 Hospitality Supplies - other (	2210899 Hospitality Supplies - other (	9,000,000	9,000,000	3,000,000
			2210802 Boards, Committees, Conferences and	2210802 Boards, Committees, Conferences and	10,682,000	33,000,000	8,000,000
			2420401 Public Enterprises-Exchequer	2420401 Public Enterprises-Exchequer	60,000,000	37,682,000	8,000,000
			2211016 Purchase of Uniforms and Clothing - Staff	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	1,000,000
	GOVERNORSHIP,						

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018
R 01	**COUNTY COORDINATION AND ADMINISTRATION**		2211101 General Office Supplies (papers, pencils, forms, small office equipment	2211101 General Office Supplies (papers, pencils, forms, small office equipment	10,200,000	10,200,000	5,000,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	10,000,000	10,000,000	2,000,000
			2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	500,000	500,000
			2211313 Security Operations	2211313 Security Operations	15,000,000	15,000,000	12,000,000
			2220299 Routine Maintenance - Other As	2220299 Routine Maintenance - Other As	13,000,000	13,000,000	5,000,000
			COUNTY COORDINATION				**64,500,000**
		County and Executive Coordination Sub-Program Total			**191,789,000**	**281,471,000**	**242,757,812**
		Disaster Control and Management	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000
			2211016 Purchase of Uniforms and Clothing - Staff	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,000,000	2,000,000
			2211031 Specialised Materials - Other	2211031 Specialised Materials - Other	2,274,000	2,274,000	-
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,500,000	1,500,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,000,000	1,000,000
			2220101 Maintenance Expenses - Motor Vehicles	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	1,000,000
			2640402 Donations	2640402 Donations	2,000,000	2,000,000	3,000,000
		Disaster Control and Management Total			**10,774,000**	**10,774,000**	**9,500,000**
		Internal Audit Sub-Program	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,000,000	1,000,000
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	-
			2210500 Printing , Advertising and Information Supplies and Services	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,000,000	1,000,000
			2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	1,000,000	1,000,000	-
			2210503 Subscriptions to Newspapers, Magazines and Periodicals	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	500,000
			2210700 Training Expenses	2210700 Training Expenses	1,885,000	1,885,000	500,000
			2211000 Specialised Materials and Supplies	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	-
			2211016 Purchase of Uniforms and Clothing - Staff	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000	-
			2211100 Office and General Supplies and Services	2211100 Office and General Supplies and Services	500,000	500,000	-
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	500,000
			2211200 Fuel Oil and Lubricants	2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	1,000,000
		Internal Audit Sub-Program Total			**11,885,000**	**11,885,000**	**4,500,000**
	GOVERNORSHIP, COUNTY COORDINATION AND				**231,674,000**	**321,356,000**	**272,257,812**
				FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING			
			2110100 Basic Salaries - Permanent Employees	2110100 Basic Salaries - Permanent Employees	99,000,000	99,000,000	
			Compensation to Employees				**10,863,252**
			Use of goods and services				
			2210101 Electricity	2210101 Electricity	26,000,000	26,000,000	16,000,000

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018
R 03	FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING	Administration and Support	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	8,500,000	8,500,000	8,500,000
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	15,000,000	15,000,000	15,000,000
			2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	2,000,000	2,000,000	2,000,000
			2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	12,000,000	12,000,000	10,000,000
				Kenya Devolution Support			29,535,323
			2210799 Training Expenses - Other (Bud	2210799 Training Expenses - Other (Bud	3,000,000	3,000,000	5,000,000
			2210802 Boards, Committees, Conferences and Seminars	2210802 Boards, Committees, Conferences and Seminars	2,514,000	2,514,000	5,000,000
			2210999 Insurance Costs - Other (Budge	2210999 Insurance Costs - Other (Budge	16,000,000	16,000,000	16,000,000
			2211016 Purchase of Uniforms and Clothing - Staff	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,000,000	3,000,000
			2211031 Specialised Materials - Other	2211031 Specialised Materials - Other	4,000,000	4,000,000	-
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	8,000,000	8,000,000	8,000,000
			2211200 Fuel Oil and Lubricants	2211200 Fuel Oil and Lubricants	19,000,000	19,000,000	12,000,000
			2211301 Bank Service Commission and Charges	2211301 Bank Service Commission and Charges	1,000,000	1,000,000	8,000,000
			2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	2,000,000	2,000,000
			2211308 Legal Dues/fees, Arbitration and Compensation Payments	2211308 Legal Dues/fees, Arbitration and Compensation Payments	21,000,000	21,000,000	10,000,000
			2220101 Maintenance Expenses - Motor Vehicles	2220101 Maintenance Expenses - Motor Vehicles	10,000,000	10,000,000	10,000,000
			2220200 Routine Maintenance - Other Assets	2220200 Routine Maintenance - Other Assets	8,000,000	8,000,000	5,000,000
			2810199 Budget Reserves - Other (Budget)	2810199 Budget Reserves - Other (Budget)	7,000,000	27,000,000	10,000,000
			3110502 Water Supplies and Sewerage	3110502 Water Supplies and Sewerage	6,000,000	6,000,000	6,000,000
			Other Recurrent Expenditure				
		Administration and Support Total			**273,014,000**	**293,014,000**	**191,898,575**
		Enterprise Resources Planning Programme	2211310 Contracted Professional Services	2211310 Contracted Professional Services	12,000,000	12,000,000	2,000,000
			2220299 Routine Maintenance - Other As	2220299 Routine Maintenance - Other As	8,000,000	8,000,000	1,000,000
		Enterprise Resources Planning Programme Total			**20,000,000**	**20,000,000**	**3,000,000**
		Financial Management programme	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	1,000,000
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	3,000,000
			2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	1,000,000	1,000,000	1,000,000
			2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	200,000	200,000	200,000
			2210799 Training Expenses - Other (Bud	2210799 Training Expenses - Other (Bud	800,000	800,000	1,000,000
			2211299 Fuel Oil and Lubricants	2211299 Fuel Oil and Lubricants	300,000	300,000	1,000,000
			2420401 Public Enterprises	2420401 Public Enterprises	300,000	300,000	3,000,000
			2810199 Budget Reserves - Other (Budget)	2810199 Budget Reserves - Other (Budget)	200,000	200,000	2,401,553

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018
		Financial Management programme Total			**5,000,000**	**5,000,000**	**12,601,553**
	FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC				**298,014,000**	**318,014,000**	**207,500,128**
					AGRICULTURE,LIVESTOCK AND FISHERIES		
			2110100 Basic Salaries - Permanent Employees	2110100 Basic Salaries - Permanent Employees	109,000,000	109,000,000	-
			Salaries Fisheries	Salaries Fisheries			9,536,357
			Salaries Agriculture	Salaries Agriculture			104,591,710
				Agricultural Sector Development Support			13,153,855
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000
			2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	1,000,000	1,000,000	1,000,000
		Administration and Support Program	2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	300,000	300,000	300,000
			2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	2,000,000
			2211102 Supplies and Accessories for Computers and Printers	2211102 Supplies and Accessories for Computers and Printers	3,000,000	3,000,000	1,000,000
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	1,500,000	1,500,000	2,000,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,500,000	2,500,000	3,000,000
			2220299 Routine Maintenance - Other As	2220299 Routine Maintenance - Other As	3,000,000	3,000,000	3,000,000
		Administration and Support Program Total			**123,300,000**	**123,300,000**	**140,581,922**
			2210101 Electricity	2210101 Electricity	3,000,000	12,800,000	3,000,000
			2210102 Water and sewerage charges	2210102 Water and sewerage charges	2,000,000	2,000,000	2,000,000
			2210799 Training Expenses - Other (Bud	2210799 Training Expenses - Other (Bud	5,000,000	14,850,000	3,000,000
		Agricultural Training Centres Program	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	14,850,000	3,000,000
			2211031 Specialised Materials - Other	2211031 Specialised Materials - Other	5,000,000	5,000,000	-
		Agricultural Training Centres Program Total			**20,000,000**	**49,500,000**	**11,000,000**
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	5,000,000	5,000,000	3,000,000
		Cash Crop Development Program	2211199 Office and General Supplies -	2211199 Office and General Supplies -	3,000,000	3,000,000	3,000,000
R 04	**AGRICULTURE,LIVESTOCK AND FISHERIES**		2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	8,000,000	8,000,000	3,000,000
		Cash Crop Development Program Total			**16,000,000**	**16,000,000**	**9,000,000**
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	1,000,000
		Food Security Program	2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,000,000	1,000,000
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	1,500,000	1,500,000	1,500,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,000,000
		Food Security Program Total			**9,500,000**	**9,500,000**	**5,500,000**
			Salaries	Salaries			99,844,819
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	2,000,000
		Livestock and Fisheries Development Program	2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	500,000
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	1,000,000	1,000,000	1,000,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,000,000	1,000,000
			2220299 Routine Maintenance - Other As	2220299 Routine Maintenance - Other As	500,000	500,000	1,000,000
		Livestock and Fisheries Development			**5,000,000**	**5,000,000**	**105,344,819**
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	2,000,000
		Veterinary Services Program	2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	500,000
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	1,000,000	1,000,000	1,000,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	3,000,000

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018
			2220299 Routine Maintenance - Other As	2220299 Routine Maintenance - Other As	500,000	500,000	500,000
		Veterinary Services Program Total			**6,000,000**	**6,000,000**	**7,000,000**
	AGRICULTURE,LIVESTOCK AND FISHERIES Total				**179,800,000**	**209,300,000**	**278,426,741**
				ENERGY, TRANSPORT AND INFRASTRUCTURE			
		Energy Development	22111311 Streets lighting		2,000,000	2,000,000	2,000,000
		Energy Development Total			**2,000,000**	**2,000,000**	**2,000,000**
		Market & Urban Development	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000
			2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	1,000,000	1,000,000	1,000,000
			2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	1,000,000	1,000,000	1,000,000
			2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	5,000,000	5,000,000	5,000,000
			2220210 Maintenance of Computers, Software, and Networks	2220210 Maintenance of Computers, Software, and Networks	2,809,000	2,809,000	1,000,000
		Market & Urban Development Total			**10,809,000**	**10,809,000**	**9,000,000**
			Salaries Public works	Salaries Public works			14,977,820
R 05	**ENERGY, TRANSPORT AND INFRASTRUCTURE**	**Road Development programme**	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	3,300,000	3,300,000	2,000,000
			2210802 Boards, Committees, Conferences and Seminars	2210802 Boards, Committees, Conferences and Seminars	4,400,000	4,400,000	3,000,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	5,500,000	5,500,000	8,500,000
			2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,300,000	3,300,000	4,000,000
			2220205 Maintenance of Buildings and Stations -- Non-Residential	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,480,000	4,480,000	2,000,000
		Road Development programme Total			**20,980,000**	**20,980,000**	**34,477,820**
			Salaries Water dept	Salaries Water dept			55,184,445
		Water development programme	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	1,431,000	1,431,000	1,400,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,000,000
			2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,500,000	1,500,000
		Water development programme Total			**4,931,000**	**4,931,000**	**60,084,445**
	ENERGY, TRANSPORT AND INFRASTRUCTURE Total				**38,720,000**	**38,720,000**	**105,562,265**
				COMMERCE,TRADE, INDUSTRY AND TOURISM			
		Agribusiness and Marketing program	2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	1,417,000	1,417,000	1,417,000
			2210603 Rents and Rates - Non-Residential	2210603 Rents and Rates - Non-Residential	1,750,000	1,750,000	1,750,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	3,000,000	3,000,000	2,000,000
		Agribusiness and Marketing program Total			**6,167,000**	**6,167,000**	**5,167,000**
		Consumer Protection and Regulation	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	1,100,000	1,100,000	1,100,000
			2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,000,000	1,000,000
			2210603 Rents and Rates - Non-Residential	2210603 Rents and Rates - Non-Residential	1,000,000	1,000,000	1,000,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	3,000,000	3,000,000	2,000,000
		Consumer Protection and Regulation Total			**6,100,000**	**6,100,000**	**5,100,000**
		General Administration and	2110100 Basic Salaries - Permanent Employees	2110100 Basic Salaries - Permanent Employees	3,000,000	3,000,000	2,856,086
R 06	**COMMERCE,TRADE, INDUSTRY AND TOURISM**		2210100 Utilities Supplies and Services	2210100 Utilities Supplies and Services	1,000,000	1,000,000	1,000,000
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	1,500,000	1,500,000	1,000,000

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018
		Support program	2210899 Hospitality Supplies - other (	2210899 Hospitality Supplies - other (	1,000,000	1,000,000	1,000,000
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	1,547,000	1,547,000	1,000,000
		General Administration and Support			**8,047,000**	**8,047,000**	**6,856,086**
		Tourism Development Program	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	500,000	500,000	500,000
			2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,000,000	2,000,000
		Tourism Development Program Total			**5,500,000**	**5,500,000**	**2,500,000**
		Trade and Industries Development Program	2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	3,000,000	3,000,000	1,000,000
			2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	2,500,000	2,000,000
			2211311 Contracted Technical Services	2211311 Contracted Technical Services	1,000,000	1,000,000	1,500,000
		Trade and Industries Development Program			**6,500,000**	**6,500,000**	**4,500,000**
	COMMERCE,TRADE, INDUSTRY AND TOURISM Total				**32,314,000**	**32,314,000**	**24,123,086**
					HEALTH AND SANITATION		
		Alcohol Programme	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	1,000,000
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	1,000,000	1,000,000	1,000,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,000,000
		Alcohol Sub-Programme Total			**5,000,000**	**5,000,000**	**4,000,000**
			2110202 Casual Labour - Others	2110202 Casual Labour - Others	10,000,000	17,500,000	-
			2210101 Electricity	2210101 Electricity	20,000,000	20,000,000	6,000,000
			2210102 Water and sewerage charges	2210102 Water and sewerage charges	10,000,000	10,000,000	10,000,000
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	10,000,000	10,000,000	8,000,000
			2210899 Food rations	2210899 Food rations	20,000,000	20,000,000	10,000,000
			2211001 Medical Drugs	2211001 Medical Drugs		80,000,000	50,000,000
			2211002 Dressings and Other Non-Pharmaceutical Medical Items	2211002 Dressings and Other Non-Pharmaceutical Medical Items		66,000,000	30,000,000
			2211310 Contracted Professional Services	2211310 Contracted Professional Services		5,000,000	2,000,000
			2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)	2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)		20,000,000	5,000,000
			2211026 Purchase of Vaccines and Sera	2211026 Purchase of Vaccines and Sera		3,000,000	3,000,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	15,000,000	15,000,000	12,000,000
			2810199 Budget Reserves - Other (Budget)	2810199 Budget Reserves - Other (Budget)	15,000,000	15,000,000	3,000,000
		Curative health Programme Total			**100,000,000**	**281,500,000**	**139,000,000**
			2110100 Basic Salaries - Permanent Employees	2110100 Basic Salaries - Permanent Employees	1,200,000,000	1,200,000,000	1,859,634,748
			2110202 Casual Labour - Others	2110202 Casual Labour - Others	10,000,000	10,000,000	-
			2210101 Electricity	2210101 Electricity	2,000,000	2,000,000	2,000,000
			2210102 Water and sewerage charges	2210102 Water and sewerage charges	5,000,000	5,000,000	5,000,000
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	1,000,000
				Boards and Committee			10,000,000
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	20,000,000	20,000,000	12,000,000
			2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	5,000,000	5,000,000	1,000,000
			2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	1,000,000	1,000,000	1,000,000
R 07	**HEALTH AND SANITATION**		2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	10,000,000	10,000,000	2,000,000
			2210603 Rents and Rates - Non-Residential	2210603 Rents and Rates - Non-Residential	14,400,000	14,400,000	14,400,000
			2210606 Hire of Equipment, Plant and Machinery	2210606 Hire of Equipment, Plant and Machinery	40,823,000	40,823,000	95,744,681

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018
		Health administration planning and support programme	2210799 Training Expenses - Other (Bud	2210799 Training Expenses - Other (Bud	10,000,000	10,000,000	8,000,000
			2210899 Hospitality Supplies - other (	2210899 Hospitality Supplies - other (	5,000,000	5,000,000	1,000,000
			2210910 Medical Insurance	2210910 Medical Insurance	5,000,000	5,000,000	5,000,000
			2211015 Food and Rations	2211015 Food and Rations	3,840,000	3,840,000	5,840,000
			2211031 Conditional allocation user fees foregone	2211031 Conditional allocation user fees foregone	21,971,000	21,971,000	-
			2211103 Sanitary and Cleaning Materials, Supplies and Services	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,000,000	5,000,000	5,000,000
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	5,000,000	5,000,000	3,000,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	10,000,000	10,000,000	5,000,000
			2211311 Contracted Technical Services	2211311 Contracted Technical Services	5,000,000	5,000,000	5,000,000
			2220101 Maintenance Expenses - Motor Vehicles	2220101 Maintenance Expenses - Motor Vehicles	15,000,000	15,000,000	5,000,000
			2220205 Maintenance of Buildings and Stations -- Non-Residential	2220205 Maintenance of Buildings and Stations -- Non-Residential	10,000,000	10,000,000	3,000,000
			Maternal Health Grant expenses	Maternal Health Grant expenses			64,789,738
			2630101 Danida	2630101 Danida	25,000,000	25,000,000	25,000,000
			3111499 Research, Feasibility Studies	3111499 Research, Feasibility Studies	10,000,000	10,000,000	3,000,000
		Health administration planning and support			**1,440,034,000**	**1,440,034,000**	**2,142,409,167**
		Infrastructure support programme	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,000,000	1,000,000
		Infrastructure support programme Total			**2,000,000**	**2,000,000**	**2,000,000**
		Public Health and sanitation programme	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	2,000,000
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	1,500,000	1,500,000	3,000,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,500,000	2,500,000	2,500,000
			2220101 Maintenance Expenses - Motor Vehicles	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	1,500,000
		Public Health and sanitation programme			**7,500,000**	**7,500,000**	**9,000,000**
	HEALTH AND SANITATION Total				**1,554,534,000**	**1,736,034,000**	**2,296,409,167**
					LANDS , HOUSING AND PHYSICAL PLANNING		
R 08	**LANDS , HOUSING AND PHYSICAL PLANNING**	**Administration and Support**	2110100 Basic Salaries - Permanent Employees lands	2110100 Basic Salaries - Permanent Employees lands	3,000,000	3,000,000	5,623,448
			2110100 Basic Salaries - Permanent Employees Housing	2110100 Basic Salaries - Permanent Employees Housing			993,643
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	2,000,000
			2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	2,000,000	2,000,000	-
			2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	200,000	200,000	200,000
			2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	500,000
			2210799 Training Expenses - Other (Bud	2210799 Training Expenses - Other (Bud	3,000,000	3,000,000	1,000,000
			2210802 Boards, Committees, Conferences and Seminars	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	1,000,000
			2210899 Hospitality Supplies - other	2210899 Hospitality Supplies - other	800,000	800,000	800,000
			2210999 Insurance Costs - Other (Budge	2210999 Insurance Costs - Other (Budge	2,000,000	2,000,000	2,000,000
			2211031 Specialised Materials - Other	2211031 Specialised Materials - Other	1,200,000	1,200,000	1,200,000
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,300,000	1,300,000	1,300,000
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	2,000,000	2,000,000	2,000,000

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,000,000
			2220101 Maintenance Expenses - Motor Vehicles	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000	1,000,000
			2810199 Budget Reserves - Other (Budget)	2810199 Budget Reserves - Other (Budget)	3,000,000	3,000,000	2,000,000
		Administration and Support Total			**30,000,000**	**30,000,000**	**23,617,091**
	LANDS , HOUSING AND PHYSICAL PLANNING Total				**30,000,000**	**30,000,000**	**23,617,091**
					PUBLIC SERVICE ADMINISTRATION		
R 09	**PUBLIC SERVICE ADMINISTRATION**	**Administration and Support**	2110199 Basic Salaries - Permanent - Others	2110199 Basic Salaries - Permanent - Others	604,122,000	604,122,000	389,362,865
			Pension(Employer	Pension(Employer 15%)			59,115,027
			Group life	Group life			10,000,000
			Workman cover	Workman cover			10,000,000
			Other entitlements and allowances ie Transfer,Benevolent,Baggage, NSSF,Medallion	Other entitlements and allowances ie Transfer,Benevolent,Baggage, NSSF,Medallion			10,000,000
			GPA cover	GPA cover			10,000,000
			2110202 Casual Labour - Others	2110202 Casual Labour - Others	75,000,000	95,000,000	120,823,997
			2110314 Transport Allowance	2110314 Transport Allowance	2,060,000	2,060,000	2,060,000
			2210910 l Insurance	2210910 Medical Insurance	30,303,000	30,303,000	76,000,000
			2420499 Other Creditors - Arrears	2420499 Other Creditors - Arrears	20,000,000	20,000,000	20,000,000
			2710102 Gratuity - Civil Servants	2710102 Gratuity - Civil Servants	112,297,000	67,019,000	41,158,986
		Administration and Support Total			**843,782,000**	**818,504,000**	**748,520,875**
		Capacity Building Programme	2210799 Training Expenses	2210799 Training Expenses	5,653,000	5,653,000	15,653,000
		Capacity Building Programme Total			**5,653,000**	**5,653,000**	**15,653,000**
		Human Resource management and development	2210799: Kenya Devolution Support Program	2210799: Kenya Devolution Support Program	29,500,000	29,500,000	29,535,323
			2210910 Medical Insurance	2210910 Medical Insurance	19,697,000	19,697,000	-
			2810101 Budgetary Reserves	2810101 Budgetary Reserves	14,303,000	14,303,000	5,000,000
		Human Resource management and			**63,500,000**	**63,500,000**	**34,535,323**
		-	299015 Expenses	General Expenses	5,000,000	5,000,000	5,000,000
		0 Total			**5,000,000**	**5,000,000**	**5,000,000**
	PUBLIC SERVICE ADMINISTRATION Total				**917,935,000**	**892,657,000**	**803,709,198**
					EDUCATION AND TECHNICAL TRAINING		
R 10	**EDUCATION AND TECHNICAL TRAINING**	**Administration and Support**	2110199 Basic Salaries - Permanent - Others	2110199 Basic Salaries - Permanent - Others	17,520,000	17,520,000	274,607,901
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	3,000,000
			2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	1,400,000	1,400,000	1,400,000
			2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	5,000,000	5,000,000	1,000,000
			2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	2,000,000
			2211031 Specialised Materials - Other	2211031 Specialised Materials - Other	9,220,000	9,220,000	-
			2211102 Supplies and Accessories for Computers and Printers	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,000,000	1,000,000
			2211200 Fuel Oil and Lubricants	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	2,000,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,000,000
		Administration and Support Total			**43,140,000**	**43,140,000**	**287,007,901**
		Early childhood Development	2110199 Basic Salaries - Permanent - Others	2110199 Basic Salaries - Permanent - Others	117,600,000	127,600,000	-
			2211031 Specialised Materials - Other	2211031 Specialised Materials - Other	47,060,000	47,060,000	10,000,000
		Early childhood Development Total			**164,660,000**	**174,660,000**	**10,000,000**
		Education Interventions	2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	14,600,000	14,600,000	5,000,000
		Education Interventions Total			**14,600,000**	**14,600,000**	**5,000,000**
		Youth Polytechnics & Vocational training	2510118 Grants to Youth Polytechnics	2510118 Grants to Youth Polytechnics	46,580,000	46,580,000	10,000,000

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018
		Youth Polytechnics & Vocational training			**46,580,000**	**46,580,000**	**10,000,000**
	EDUCATION AND TECHNICAL TRAINING Total				**268,980,000**	**278,980,000**	**312,007,901**
					YOUTH, CULTURE, GENDER, SOCIAL SERIVICES		
		Administration and Support	2110100 Basic Salaries - Permanent Employees	2110100 Basic Salaries - Permanent Employees	44,000,000	44,000,000	44,000,000
			2210101 Electricity	2210101 Electricity	2,000,000	2,000,000	2,000,000
			2210102 Water and sewerage charges	2210102 Water and sewerage charges	2,000,000	2,000,000	2,000,000
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,000,000	2,000,000
			2210202 Internet Connections	2210202 Internet Connections	1,000,000	1,000,000	1,000,000
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	3,000,000
			2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	3,000,000	3,000,000	-
			2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	2,000,000	2,000,000	2,000,000
			2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	1,800,000	1,800,000	1,800,000
			2210799 Training Expenses - Other (Bud	2210799 Training Expenses - Other (Bud	2,000,000	2,000,000	2,000,000
			2210899 Hospitality Supplies - other (	2210899 Hospitality Supplies - other (	3,200,000	3,200,000	3,200,000
			2210999 Insurance Costs - Other (Budge	2210999 Insurance Costs - Other (Budge	1,000,000	1,000,000	1,000,000
			2211016 Purchase of Uniforms and Clothing - Staff	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	1,000,000
			2211103 Sanitary and Cleaning Materials, Supplies and Services	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,000,000	2,000,000
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	2,000,000	2,000,000	2,000,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,000,000
			2220299 Routine Maintenance - Other As	2220299 Routine Maintenance - Other As	3,000,000	3,000,000	3,000,000
		Administration and Support Total			**77,000,000**	**77,000,000**	**74,000,000**
		Cooperative Development programme	2110100 Basic Salaries - Permanent Employees	2110100 Basic Salaries - Permanent Employees	9,000,000	9,000,000	16,684,030
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	1,000,000
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	3,000,000
			2210899 Hospitality Supplies - other (	2210899 Hospitality Supplies - other (	1,000,000	1,000,000	1,000,000
			2211031 Specialised Materials - Other	2211031 Specialised Materials - Other	10,019,000	10,019,000	-
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	5,000,000	2,000,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	5,000,000
			2220105 Routine Maintenance - Vehicles	2220105 Routine Maintenance - Vehicles	2,000,000	2,000,000	2,000,000
			2420401 Public Enterprises	2420401 Public Enterprises	3,231,000	3,231,000	5,000,000
			2810199 Budget Reserves - Other (Budget)	2810199 Budget Reserves - Other (Budget)	5,000,000	5,000,000	3,000,000
		Cooperative Development programme			**41,250,000**	**41,250,000**	**38,684,030**
			2110100 Basic Salaries - Permanent Employees	2110100 Basic Salaries - Permanent Employees			1,350,374
R 11	**YOUTH, CULTURE, GENDER, SOCIAL SERIVICES**	**Culture Development programme**	2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	100,000	100,000	100,000
			2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	200,000	200,000	200,000
			2211031 Specialised Materials - Other	2211031 Specialised Materials - Other	11,478,000	11,478,000	3,000,000
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	200,000	200,000	200,000
			2810199 Budget Reserves - Other (Budget)	2810199 Budget Reserves - Other (Budget)	3,000,000	3,000,000	2,000,000
		Culture Development programme Total			**14,978,000**	**14,978,000**	**5,500,000**

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018
			2110100 Basic Salaries - Permanent Employees	2110100 Basic Salaries - Permanent Employees			2,177,345
			2210101 Electricity	2210101 Electricity	2,000,000	2,000,000	2,000,000
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,000,000	1,000,000
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	2,000,000
			2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	1,800,000	1,800,000	
			2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	1,800,000	1,800,000	800,000
			2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	1,800,000	1,800,000	1,000,000
		Social Development programme	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,173,000	1,173,000	1,000,000
			2211101 General Office Supplies (papers, pencils, forms, small office equipment	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,000,000	1,000,000
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	2,000,000	2,000,000	2,000,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,000,000
			2220299 Routine Maintenance - Other As	2220299 Routine Maintenance - Other As	1,000,000	1,000,000	1,000,000
		Social Development programme Total			**18,573,000**	**18,573,000**	**13,800,000**
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	12,050,000	12,050,000	7,050,000
			2210499 Foreign Travel and Subs.- Others	2210499 Foreign Travel and Subs.- Others	1,000,000	1,000,000	-
			2210504 Advertising, Awareness and Publicity Campaigns	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	500,000
		Sport Development programme	2211031 Specialised Materials - Other	2211031 Specialised Materials - Other	17,516,000	17,516,000	3,000,000
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	100,000	100,000	100,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	800,000	800,000	800,000
			2220299 Routine Maintenance - Other As	2220299 Routine Maintenance - Other As	500,000	500,000	500,000
		Sport Development programme Total			**32,466,000**	**32,466,000**	**11,950,000**
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	400,000	400,000	400,000
		Youth Empowerment programme	2210799 Training Expenses - Other (Bud	2210799 Training Expenses - Other (Bud	200,000	200,000	200,000
			2211199 Office and General Supplies -	2211199 Office and General Supplies -	500,000	500,000	500,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	500,000	500,000	500,000
		Youth Empowerment programme Total			**1,600,000**	**1,600,000**	**1,600,000**
	YOUTH, CULTURE, GENDER, SOCIAL SERIVICES & SPECIAL				**185,867,000**	**185,867,000**	**145,534,030**
		ENVIRONMENT & NATURAL RESOURCES					
		Environmental Conservation Program	2810199 Budget Reserves - Other (Budget)	2810199 Budget Reserves - Other (Budget)	728,000	728,000	500,000
		Environmental Conservation Program Total			**728,000**	**728,000**	
R 12	**ENVIRONMENT & NATURAL RESOURCES**		2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	3,000,000
		Waste Management Program	2210899 Hospitality Supplies - other (	2210899 Hospitality Supplies - other (	2,000,000	2,000,000	2,000,000
			2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	8,000,000	8,000,000	10,000,000
		Waste Management Program Total			**13,000,000**	**13,000,000**	**15,000,000**
	ENVIRONMENT & NATURAL RESOURCES Total				**13,728,000**	**13,728,000**	**15,000,000**
		COUNTY PUBLIC SERVICE BOARD					
		General Administration and support	2110100 Basic Salaries - Permanent Employees	2110100 Basic Salaries - Permanent Employees	15,803,000	15,803,000	22,035,983
		General Administration and support Total			**15,803,000**	**15,803,000**	**22,035,983**
			2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	1,000,000
			2210302 Accommodation - Domestic Travel	2210302 Accommodation - Domestic Travel	5,432,000	5,432,000	3,000,000

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018
R 13	COUNTY PUBLIC SERVICE BOARD	Human Resource management and development	2210502 Publishing and Printing Services	2210502 Publishing and Printing Services	1,000,000	1,000,000	1,000,000
			2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	371,000	371,000	300,000
			2210802 Boards, Committees, Conferences and Seminars	2210802 Boards, Committees, Conferences and Seminars	4,000,000	4,000,000	2,000,000
		Human Resource management and			**11,803,000**	**11,803,000**	**7,300,000**
		National Value and Governance	2210802 Boards, Committees, Conferences and Seminars	2210802 Boards, Committees, Conferences and Seminars	2,142,000	2,142,000	1,000,000
		National Value and Governance Total			**2,142,000**	**2,142,000**	**1,000,000**
		-	2211299 Fuel Oil and Lubricants - Othe	2211299 Fuel Oil and Lubricants - Othe	400,000	400,000	400,000
		0 Total			**400,000**	**400,000**	**400,000**
	COUNTY PUBLIC SERVICE BOARD GRAND TOTAL Total				**30,148,000**	**30,148,000**	**30,735,983**
	COUNTY ASSEMBLY						
	COUNTY ASSEMBLY GRAND TOTAL				**672,415,000**	**672,415,000**	**863,403,857**
Total Recurrrent Exp					**4,454,129,000**	**4,759,533,000**	**5,378,287,259**

Department	Department Code	Program	Sub-Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary 2016-2017	PROPOSED BUDGET 2017/18
		OFFICE OF THE GOVERNOR					
OFFICE OF THE GOVERNOR	4012000201	0508020 S.P.8.2 County Administrative Services	3111009 Purchase of other Office Equipment		5,000,000	5,000,000	
		0508020 S.P.8.2 County Administrative Services			**5,000,000**	**5,000,000**	
		0901024010 SP2 policy formulation and implementation	3111009 Purchase of other Office Equipment		5,000,000	5,000,000	
		0901024010 SP2 policy formulation and			**5,000,000**	**5,000,000**	
		0902044010 SP4 Disaster fund management	2640402Kenol Fire station	Kenol Fire sub station	1,500,000	1,500,000	-
		0902044010 SP4 Disaster fund management			**1,500,000**	**1,500,000**	**-**
OFFICE OF THE GOVERNOR Total					**11,500,000**	**11,500,000**	**-**
		FINANCE , IT & PLANNING					
FINANCE , IT & PLANNING	4013000101	0210010 SP1: ICT Infrastructure Connectivity	3111111 Purchase of ICT networking and Communications Equipment	ICT Development	10,000,000	10,000,000	5,000,000
		0210010 SP1: ICT Infrastructure Connectivity			**10,000,000**	**10,000,000**	**5,000,000**
		0718060 SP 2.6 Public Financial Management Reforms	2211311 Contracted Technical Services		9,000,000	9,000,000	
		0718060 SP 2.6 Public Financial Management			**9,000,000**	**9,000,000**	
		0706014010 SP1 General Administration, Planning And Support Services	2211310 Contracted Professional Services	Review of CIDP	19,000,000	19,000,000	5,000,000
		0706014010 SP1 General Administration,			**19,000,000**	**19,000,000**	**5,000,000**
FINANCE , IT & PLANNING Total					**38,000,000**	**38,000,000**	**10,000,000**
		AGRICULTURE, LIVESTOCK & FISHERIES					
		0108010 SP 2.1 Land and Crops Development	Avocado sub-programme	**Avocado seedling**			-
				Avocado upgrading			10,000,000
				Nursery Improvement			5,000,000
			3111301 Purchase of Certified Crop Seed	**Fertilizer**			-
				Certified Seeds	32,000,000	32,000,000	100,000,000
		0108010 SP 2.1 Land and Crops Development			**32,000,000**	**32,000,000**	**115,000,000**

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018
AGRICULTURE, LIVESTOCK & FISHERIES	4014000101	**0112010 SP 6.1 Livestock Policy Development and capacity building Programme**	3110299 Construction of Buildings - Ot	agricultutal training Centre - Mariira	10,000,000	10,000,000	10,000,000
		0112010 SP 6.1 Livestock Policy Development			**10,000,000**	**10,000,000**	**10,000,000**
			3111302 Purchase of Animals and Breeding Stock	**Heifer progamme**			**30,000,000**
		0112020 SP 6.2 Livestock Production and Management		Artificial Insermination Programme	40,000,000	44,550,000	30,000,000
		0112020 SP 6.2 Livestock Production and			**40,000,000**	**44,550,000**	**60,000,000**
		0112050 SP 6.5 Livestock Diseases Management and Control	2211003 Veterinarian Supplies and Materials	Veterinarian Supplies	23,000,000	23,000,000	10,000,000
		0112050 SP 6.5 Livestock Diseases Management			**23,000,000**	**23,000,000**	**10,000,000**
		0101024010 SP 2 Cash Crop and Promotion Food Security	2211007 Agricultural Materials, Supplies and Small Equipment	Farm Inputs - Fertilizer	80,000,000	96,000,000	60,000,000
			3111103 Purchase of Agricultural Machinery and	Electronic Scales -Coffee factories			7,000,000
			3111305 Purchase of tree seeds and seedlings	Coffee yield improvement programme	5,500,000	-	50,000,000
		0101024010 SP 2 Promotion Food Security Total			**93,500,000**	**96,000,000**	**117,000,000**
		3110500 Tea Industry Infrastructure Total			**-**	**42,678,000**	**-**
AGRICULTURE, LIVESTOCK & FISHERIES Total					**198,500,000**	**248,228,000**	**312,000,000**
			ENERGY, TRANSPORT AND INFRASTRUCTURE			**TRANSPORT AND INFRASTRUCTURE**	
ENERGY, TRANSPORT AND INFRASTRUCTURE	4015000201	**0202060000 Infrastructure Development**	3110504 Other Infrastructure and Civil Works	Urban development (Town Paving and general).	105,000,000	105,000,000	30,000,000
		0202060000 Infrastructure Development Total			**105,000,000**	**105,000,000**	**30,000,000**
		0505040 SP. 5.4 Infrastructure Development and Expansion	3111110 Street Lighting	Street Lighting	98,000,000	75,000,000	15,000,000
		0505040 SP. 5.4 Infrastructure Development and			**98,000,000**	**75,000,000**	**15,000,000**
		0201014010 SP1 Construction of Roads and Bridges (Road Development)	3110402 Access Roads		330,213,000	330,213,000	-
			3110402 Access Roads (RMLF 2017/2018)	Roads Maintenance Levy Fund projects	68,038,977	68,038,977	228,202,572
			3110500 Tea Industry Infrastructure	Advalolem Roads Projects	-	42,678,000	42,678,000
			3110402 Access Roads	Roads Development	491,981,023	491,981,023	200,000,000
			3110402 Access Roads (Roads Maintenance Levy Fund 2016/2017)		88,787,000	88,787,000	88,000,000
		0201014010 SP1 Construction of Roads and			**979,020,000**	**1,021,698,000**	**558,880,572**
		0201054010 SP5 community water project and distribution	3110502 Water Supplies and Sewerage		70,000,000	70,000,000	450,000,000
				Bore hole Drilling rig			-
				Metro Politan Programme Support			5,000,000
			3110599 Other Infrastructure and Civil Works	Infrastructure development	350,000,000	200,000,000	100,000,000
		0201054010 SP5 community water project and			**420,000,000**	**270,000,000**	**555,000,000**
ENERGY, TRANSPORT AND INFRASTRUCTURE Total					**1,602,020,000**	**1,471,698,000**	**1,158,880,572**
						COMMERCE, TRADE, INDUSTRY AND TOURISM	
COMMERCE, TRADE, INDUSTRY AND TOURISM	4016000201	**0109010 SP 3.1 Agribusiness and Market Development**	2211031 Specialised Materials -Coffee Rooster3.5m , Horticulture park house 2.3m Multi -fruits processing plant 6.2m Animal Feed processing plant	Multi -fruits processing plant	4,833,000	4,833,000	-
		0109010 SP 3.1 Agribusiness and Market			**4,833,000**	**4,833,000**	**-**
		0306010 S.P 2.1: Tourism Promotion and Marketing	3110504 Other Infrastructure and Civil Works-Recreational centre	Recreational centre	1,000,000	1,000,000	-
		0306010 S.P 2.1: Tourism Promotion and			**1,000,000**	**1,000,000**	**-**
				Horticultural Support - Export Business			**2,000,000**
		0302014010 SP1 Domestic Trade Development	3110504 Other Infrastructure and Civil Works-markets	Markets Development and Support	10,000,000	19,800,000	80,000,000
		0302014010 SP1 Domestic Trade Development			**10,000,000**	**19,800,000**	**82,000,000**
COMMERCE, TRADE, INDUSTRY AND TOURISM Total					**15,833,000**	**25,633,000**	**82,000,000**

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018
					HEALTH AND SANITATION		
HEALTH AND SANITATION	**4018000201**		3110504 Other Infrastructure and Civil Works	Medical Infrastructural development (Kirwara,Maragwa and others)	18,000,000	18,000,000	30,000,000
		0202060000 Infrastructure Development Total			**18,000,000**	**18,000,000**	**30,000,000**
		0402040 SP. 2.4 Forensic and Diagnostics Curative Health Program	2211001 Medical Drugs	Drugs	300,000,000	300,000,000	600,000,000
			HIV Sub programme	Community Health Development			10,000,000
			2211002 Dressings and Other Non-Pharmaceutical Medical Items	Non-Pharmaceuticals	94,177,000	94,177,000	200,000,000
			3111101 Purchase of Medical and Dental Equipment	Medical and Dental Equipments	40,823,000	95,745,000	25,000,000
		0402040 SP. 2.4 Forensic and Diagnostics			**435,000,000**	**489,922,000**	**835,000,000**
		0401014010 sp1.1 Alcoholic control and reviewing of licences	2211310 Contracted Professional Services		15,000,000	15,000,000	
		0401014010 sp1.1 Alcoholic control and			**15,000,000**	**15,000,000**	**-**
		0402034010 SP3 Community screening, early identification and interventions	2211026 Purchase of Vaccines and Sera		1,000,000	1,000,000	
			3110504 Other Infrastructure and Civil Works	Kambirwa Rahabilitation Centre for Alcoholism	5,000,000	5,000,000	2,000,000
		0402034010 SP3 Community screening, early			**6,000,000**	**6,000,000**	**2,000,000**
HEALTH AND SANITATION Total					**474,000,000**	**528,922,000**	**867,000,000**
					LANDS, HOUSING AND PHYSICAL PLANNING		
LANDS, HOUSING AND PHYSICAL PLANNING	**4019000101**	**0103014010 SP1 Land Policy and Planning**	2211311 Contracted Technical Services Town Planning	Spacial Planning/Town planning	10,000,000	2,000,000	2,000,000
		0103014010 SP1 Land Policy and Planning Total			**10,000,000**	**2,000,000**	**2,000,000**
		0103024010 SP2 Development Planning and Land Reforms	2211311 Contracted Technical Services-GIS Lab	Gis lab	10,000,000	3,000,000	2,000,000
		0103024010 SP2 Development Planning and			**10,000,000**	**3,000,000**	**2,000,000**
		Estate Management and Housing- Urban Development	**Estate Management and Housing- Urban Development**	**Housing**		**2,000,000**	**4,000,000**
		Estate Management and Housing- Urban				**2,000,000**	**4,000,000**
		0103044010 SP4 Land Survey	2211031 Specialised Materials - Other	Land Banking	10,000,000	2,000,000	5,000,000
		0103044010 SP4 Land Survey Total			**10,000,000**	**2,000,000**	**5,000,000**
		0701034010 SP3 Public Trusts and Estates management	3110504 Other Infrastructure and Civil Works	Urban Development	4,000,000	4,000,000	4,000,000
		Urban Development		Project under metropolitan grant			50,000,000
		0701034010 SP3 Public Trusts and Estates			**4,000,000**	**4,000,000**	**54,000,000**
LANDS, HOUSING AND PHYSICAL PLANNING Total					**34,000,000**	**13,000,000**	**67,000,000**
					PUBLIC SERVICE AND ADMINISTRATION		
PUBLIC SERVICE AND ADMINISTRATION	**4024000101**	**0726030 SP. 2.3 Human Resource Development**	2210799 Training Expenses - Other (Bud	Capacity Building	836,000	836,000	-
		0726030 SP. 2.3 Human Resource Development			**836,000**	**836,000**	**-**
		0705034010SP4 Public participation	2210799 Training Expenses - Other (Bud		730,000	730,000	-
		0705034010SP4 Public participation Total			**730,000**	**730,000**	**-**
PUBLIC SERVICE AND ADMINISTRATION Total					**1,566,000**	**1,566,000**	**-**
					EDUCATION & TECHNICAL TRAINING		
EDUCATION & TECHNICAL TRAINING	**4017000301**	**0507010 SP. 7.1 Revitalization of Youth Polytechnics**	2211006 Purchase of Workshop Tools, Spares and Small Equipment	Polytechnics Equipment	9,000,000	48,450,000	20,000,000
		0507010 SP. 7.1 Revitalization of Youth			**9,000,000**	**48,450,000**	**20,000,000**
		-	3110504 Other Infrastructure and Civil Works	Youth polyinfrastructure Development	6,000,000	6,000,000	15,000,000
		0 Total			**6,000,000**	**6,000,000**	**15,000,000**
			Infrastructure	**Child Friendly Environment**			**7,000,000**
		0501034010 SP3 Early Child Development		**Education interventions**			**15,000,000**

VOTE CODE	DEPARTMENT	PROGRAMS	Sub Programmes or Activities		APPROVED BUDGET 2016/2017	Supplementary Budget 2016/2017	APPROVED BUDGET 2017/2018
TRAINING		and Education	2211031 Specialised Materials -School Feeding	milk programme			170,000,000
				ECDE Feeding	115,410,000	132,410,000	185,000,000
		0501034010 SP3 Early Child Development and			115,410,000	132,410,000	377,000,000
		0501054010 SP5 Motivation of Primary and Secondary school	2649999 Scholarships and Other Educ. -	Bursary Fund	179,000,000	179,000,000	-
		0501054010 SP5 Motivation of Primary and			179,000,000	179,000,000	-
EDUCATION & TECHNICAL TRAINING Total					309,410,000	365,860,000	412,000,000
					YOUTH, CULTURE, GENDER, SOCIAL SERVICES & COOPERATIVES		
			Gender Empowerment				15,000,000
				Talent Developoment			25,000,000
YOUTH, CULTURE, GENDER, SOCIAL SERVICES & COOPERATIVES	4022000201	0711030 S.P.6.3 Youth Development Services	2640505 Micro-Finance Youth Programme	Youth Empowernment Programme	41,000,000	80,190,000	100,000,000
		0711030 S.P.6.3 Youth Development Services			41,000,000	80,190,000	140,000,000
				coffee Sector Management overhaul			-
		0711060 S.P.6.6 Gender & Socio-economic empowerment	2640303 Co-operative Development	Support to Milk factory operations and other cooperatives	19,981,000	59,400,000	100,000,000
		0711060 S.P.6.6 Gender & Socio-economic			19,981,000	59,400,000	100,000,000
				Muriranja for Physically Challenged			-
		0902024010 SP2 Persons living with disabilities	2710299 Social Security Benefits	Persons living with disabilities support	8,827,000	9,251,000	10,000,000
		0902024010 SP2 Persons living with disabilities			8,827,000	9,251,000	10,000,000
		0903034010 SP3 Development and Management of Sports Facilities	3110504 Other Infrastructure and Civil Works-Stadiums	Stadiums	35,000,000	64,350,000	1,000,000
		0903034010 SP3 Development and			35,000,000	64,350,000	1,000,000
YOUTH, CULTURE, GENDER, SOCIAL SERVICES & COOPERATIVES Total					104,808,000	213,191,000	251,000,000
					ENVIRONMENT & NATURAL RESOURCES		
ENVIRONMENT & NATURAL RESOURCES	4023000101	1002010 SP. 2.1 National Environment Management	3110799 Purchase of Garbage Truck	Purchase of Garbage Trucks	15,000,000	-	-
		1002010 SP. 2.1 National Environment			15,000,000	-	-
		1001034010 SP3 Forests Conservation and Management	3112299 Purchase of Specialised Plant-Garbage Receptacles	Garbage Receptacles	8,498,000	-	-
		1001034010 SP3 Forests Conservation and			8,498,000	-	-
		1001054010 SP5 Environmental leadership and governance	2210799 Training Expenses - Environmental policy	Policy Development	1,370,000	1,370,000	1,986,845
		1001054010 SP5 Environmental leadership and			1,370,000	1,370,000	1,986,845
		1002034010SP3 Noise and air pollution control	2211031 Specialised Materials - Other	Noise Meters	6,000,000	-	-
		1002034010SP3 Noise and air pollution control			6,000,000	-	-
ENVIRONMENT & NATURAL RESOURCES Total					30,868,000	1,370,000	1,986,845
		COUNTY ASSEMBLY			Kshs.		
		General Administration planning and support services	3110302 Refurbishment of Non-Residential Buildings	County Assembly Development	70,000,000		-
		Sub Total General Administration,			70,000,000	70,000,000	73,000,000
		DEVELOPMENT TOTAL			2,890,505,000	2,988,968,000	3,234,867,417
		GRAND TOTAL			7,344,634,000	7,748,501,000	8,613,154,676
		Total Revenue					8,613,154,676
							0
		Development to Total Budget					38