

VOTE R401000000 MURANGA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4011000101 County Assembly Headquarters	2110100 Basic Salaries - Permanent Employees	134,211,576	147,632,733	162,396,006
	2110200 Basic Wages - Temporary Employees	36,000,000	39,600,000	43,560,000
	2110201 Contractual Employees	35,000,000	38,500,000	42,350,000
	2110202 Casual Labour - Others	1,000,000	1,100,000	1,210,000
	2110300 Personal Allowance - Paid as Part of Salary	144,578,424	159,036,266	174,939,893
	2110301 House Allowance	44,765,500	49,242,050	54,166,255
	2110312 Responsibility Allowance	12,072,000	13,279,200	14,607,120
	2110314 Transport Allowance	18,793,000	20,672,300	22,739,530
	2110315 Extraneous Allowance	720,000	792,000	871,200
	2110318 Non- Practicing Allowance	187,200	205,920	226,512
	2110320 Leave Allowance	1,000,000	1,100,000	1,210,000
	2110322 Risk Allowance	24,000	26,400	29,040
	2110325 Car Maintenance Allowance	17,016,724	18,718,396	20,590,236
	2110328 National Assembly Attendance Allowance	50,000,000	55,000,000	60,500,000
	2110400 Personal Allowances paid as Reimbursements	103,000,000	-	-
	2110499 Personal Allowances paid as Reimbursements	103,000,000	-	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	14,200,000	15,620,000	17,182,000
	2120101 Employer Contributions to National Social Security Fund	200,000	220,000	242,000
	2120102 Employer Contributions to Local Government Security Fund	14,000,000	15,400,000	16,940,000
	2210100 Utilities Supplies and Services	1,500,000	1,650,000	1,815,000
	2210101 Electricity	750,000	825,000	907,500
	2210102 Water and sewerage charges	750,000	825,000	907,500
	2210200 Communication, Supplies and Services	7,750,000	8,525,000	9,377,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	7,000,000	7,700,000	8,470,000
	2210202 Internet Connections	750,000	825,000	907,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,500,000	165,550,000	178,475,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	17,000,000	18,700,000	16,940,000
	2210302 Accommodation - Domestic Travel	6,000,000	6,600,000	7,260,000
	2210303 Daily Subsistence Allowance	110,000,000	121,000,000	133,100,000
	2210309 Field Allowance	2,500,000	2,750,000	3,025,000
	2210310 Field Operational Allowance	15,000,000	16,500,000	18,150,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	51,000,000	56,100,000	61,710,000
	2210403 Daily Subsistence Allowance	11,000,000	12,100,000	13,310,000
2210499 Foreign Travel and Subs.- Others	40,000,000	44,000,000	48,400,000	
2210500 Printing , Advertising and Information Supplies and Services	5,000,000	5,500,000	6,050,000	
2210502 Publishing and Printing Services	2,000,000	2,200,000	2,420,000	
2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,300,000	3,630,000	
2210600 Rentals of Produced Assets	7,000,000	7,700,000	8,470,000	

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HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210603 Rents and Rates - Non-Residential	7,000,000	7,700,000	8,470,000
	2210700 Training Expenses	2,000,000	2,200,000	2,420,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services	35,000,000	38,500,000	43,250,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	3,300,000	3,630,000
	2210802 Boards, Committees, Conferences and Seminars	26,000,000	28,600,000	31,460,000
	2210803 State Hospitality Costs	1,000,000	1,100,000	1,210,000
	2210809 Board Allowance	5,000,000	5,500,000	6,950,000
	2210900 Insurance Costs	31,700,000	51,700,000	56,870,000
	2210901 Group Personal Insurance	1,000,000	1,100,000	1,210,000
	2210902 Buildings Insurance	1,000,000	1,100,000	1,210,000
	2210904 Motor Vehicle Insurance	1,700,000	18,700,000	20,570,000
	2210910 Medical Insurance	27,000,000	29,700,000	32,670,000
	2210999 Insurance Costs - Other (Budge	1,000,000	1,100,000	1,210,000
	2211000 Specialised Materials and Supplies	250,000	275,000	302,500
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	275,000	302,500
	2211100 Office and General Supplies and Services	6,500,000	7,150,000	7,865,000
	2211102 Supplies and Accessories for Computers and Printers	3,000,000	3,300,000	3,630,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,200,000	2,420,000
	2211199 Office and General Supplies -	1,500,000	1,650,000	1,815,000
	2211200 Fuel Oil and Lubricants	3,000,000	3,300,000	3,630,000
	2211299 Fuel Oil and Lubricants - Othe	3,000,000	3,300,000	3,630,000
	2211300 Other Operating Expenses	51,369,033	56,505,936	62,156,529
	2211301 Bank Service Commission and Charges	10,000	11,000	12,100
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	9,009,033	9,909,936	10,900,929
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	17,000,000	18,700,000	20,570,000
	2211309 Management Fees	2,050,000	2,255,000	2,480,500
	2211313 Security Operations	4,000,000	4,400,000	4,840,000
	2211323 Laundry Expenses	300,000	330,000	363,000
	2211325 Constituency Office Expenses	19,000,000	20,900,000	22,990,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,700,000	1,870,000	2,057,000
	2220101 Maintenance Expenses - Motor Vehicles	1,700,000	1,870,000	2,057,000
	2220200 Routine Maintenance - Other Assets	1,450,000	1,595,000	1,754,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	450,000	495,000	544,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	450,000	495,000	544,500
	2220299 Routine Maintenance - Other As	550,000	605,000	665,500
	2710100 Government Pension and Retirement Benefits	35,000,000	38,500,000	42,200,000
	2710102 Gratuity - Civil Servants	35,000,000	38,500,000	42,200,000
	3111000 Purchase of Office Furniture and General Equipment	8,000,000	8,800,000	9,680,000

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II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4011000100 County Assembly 4011000000 COUNTY ASSEMBLY 4012000101 County Coordination and Administration Headquarters	3111001 Purchase of Office Furniture and Fittings	4,500,000	4,950,000	5,445,000
	3111009 Purchase of other Office Equipment	3,500,000	3,850,000	4,235,000
	4110400 Domestic Loans to Individuals and Households	25,000,000	27,500,000	30,250,000
	4110403 Housing loans to public servants	25,000,000	27,500,000	30,250,000
	Gross Expenditure..... KShs.	855,709,033	844,809,935	926,410,428
	Net Expenditure..... KShs.	855,709,033	844,809,935	926,410,428
	Net Expenditure..... KShs.	855,709,033	844,809,935	926,410,428
	Net Expenditure..... KShs.	855,709,033	844,809,935	926,410,428
	2110100 Basic Salaries - Permanent Employees	125,224,209	137,746,630	151,521,293
	2110101 Basic Salaries - Civil Service	125,224,209	137,746,630	151,521,293
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	22,000,000	24,200,000
	2210302 Accommodation - Domestic Travel	20,000,000	22,000,000	24,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	30,000,000	33,000,000	36,300,000
	2210499 Foreign Travel and Subs.- Others	30,000,000	33,000,000	36,300,000
	2210500 Printing , Advertising and Information Supplies and Services	5,145,000	5,659,500	6,225,450
	2210502 Publishing and Printing Services	2,525,000	2,777,500	3,055,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	420,000	462,000	508,200
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	220,000	242,000
	2210599 Printing, Advertising - Other	2,000,000	2,200,000	2,420,000
	2210700 Training Expenses	5,100,000	5,610,000	6,171,000
	2210799 Training Expenses - Other (Bud	5,100,000	5,610,000	6,171,000
	2210800 Hospitality Supplies and Services	8,000,000	8,800,000	9,680,000
	2210802 Boards, Committees, Conferences and Seminars	4,500,000	4,950,000	5,445,000
	2210899 Hospitality Supplies - other (	3,500,000	3,850,000	4,235,000
	2211000 Specialised Materials and Supplies	8,150,000	8,965,000	9,861,500
	2211016 Purchase of Uniforms and Clothing - Staff	6,150,000	6,765,000	7,441,500
	2211031 Specialised Materials - Other	2,000,000	2,200,000	2,420,000
	2211100 Office and General Supplies and Services	9,102,000	10,012,200	11,013,420
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	8,602,000	9,462,200	10,408,420
	2211199 Office and General Supplies -	500,000	550,000	605,000
	2211200 Fuel Oil and Lubricants	10,010,000	11,011,000	12,112,100
2211299 Fuel Oil and Lubricants - Othe	10,010,000	11,011,000	12,112,100	
2211300 Other Operating Expenses	87,400,000	96,140,000	105,754,000	
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	440,000	484,000	
2211308 Legal Dues/fees, Arbitration and Compensation Payments	57,000,000	62,700,000	68,970,000	
2211313 Security Operations	30,000,000	33,000,000	36,300,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,300,000	10,230,000	11,253,000	
2220101 Maintenance Expenses - Motor Vehicles	9,300,000	10,230,000	11,253,000	
2220200 Routine Maintenance - Other Assets	500,000	550,000	605,000	

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HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2220299 Routine Maintenance - Other As	500,000	550,000	605,000
	2640400 Other Current Transfers, Grants and Subsidies	7,200,000	7,920,000	8,712,000
	2640401 Non-Profit Non - Governmental Organizations	5,000,000	5,500,000	6,050,000
	2640402 Donations	2,200,000	2,420,000	2,662,000
	3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	13,200,000	14,520,000
	3110701 Purchase of Motor Vehicles	12,000,000	13,200,000	14,520,000
	3111000 Purchase of Office Furniture and General Equipment	3,300,000	3,630,000	3,993,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,200,000	2,420,000
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	330,000	363,000
	3111008 Purchase of Printing Equipment	1,000,000	1,100,000	1,210,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,500,000	6,050,000
	3111111 Purchase of ICT networking and Communications Equipment	5,000,000	5,500,000	6,050,000
	4130200 Payable from Previous Financial Periods	54,475,677	59,923,245	65,915,569
	4130201 Domestic Payables - from Previous Financial Years	54,475,677	59,923,245	65,915,569
	Gross Expenditure..... KShs.	399,906,886	439,897,575	483,887,332
	Net Expenditure..... KShs.	399,906,886	439,897,575	483,887,332
	Net Expenditure..... KShs.	399,906,886	439,897,575	483,887,332
	Net Expenditure..... KShs.	399,906,886	439,897,575	483,887,332
4012000100 County Coordination and Administration 4012000000 DEPARTMENT OF GOVERNORSHIP 4013000101 Finance & Economic Planning Headquarters	2110100 Basic Salaries - Permanent Employees	136,389,107	150,028,018	165,030,819
	2110101 Basic Salaries - Civil Service	136,389,107	150,028,018	165,030,819
	2210100 Utilities Supplies and Services	40,000,000	44,000,000	48,400,000
	2210101 Electricity	35,000,000	38,500,000	42,350,000
	2210102 Water and sewerage charges	5,000,000	5,500,000	6,050,000
	2210200 Communication, Supplies and Services	2,970,000	3,267,000	3,593,700
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,970,000	3,267,000	3,593,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	81,000,000	89,100,000	98,010,000
	2210302 Accommodation - Domestic Travel	56,800,000	62,480,000	68,728,000
	2210399 Domestic Travel and Subs. - Others	24,200,000	26,620,000	29,282,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,500,000	6,050,000
	2210499 Foreign Travel and Subs.- Others	5,000,000	5,500,000	6,050,000
	2210500 Printing , Advertising and Information Supplies and Services	8,920,000	8,932,000	9,825,200
	2210502 Publishing and Printing Services	7,350,000	7,205,000	7,925,500
	2210504 Advertising, Awareness and Publicity Campaigns	770,000	847,000	931,700
	2210599 Printing, Advertising - Other	800,000	880,000	968,000
	2210700 Training Expenses	3,700,000	4,070,000	4,477,000
	2210799 Training Expenses - Other (Bud	3,700,000	4,070,000	4,477,000
	2210800 Hospitality Supplies and Services	10,181,184	11,199,302	12,319,233
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	2210899 Hospitality Supplies - other (7,181,184	7,899,302	8,689,233

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HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210900 Insurance Costs	12,000,000	13,200,000	14,520,000
	2210999 Insurance Costs - Other (Budge	12,000,000	13,200,000	14,520,000
	2211000 Specialised Materials and Supplies	1,000,000	1,100,000	1,210,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	7,180,000	7,898,000	8,687,800
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,180,000	5,698,000	6,267,800
	2211199 Office and General Supplies -	2,000,000	2,200,000	2,420,000
	2211200 Fuel Oil and Lubricants	12,100,000	13,310,000	14,641,000
	2211299 Fuel Oil and Lubricants - Othe	12,100,000	13,310,000	14,641,000
	2211300 Other Operating Expenses	7,500,000	8,250,000	9,075,000
	2211301 Bank Service Commission and Charges	500,000	550,000	605,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,500,000	3,850,000	4,235,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	3,300,000	3,630,000
	2211310 Contracted Professional Services	500,000	550,000	605,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,200,000	2,420,000
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,200,000	2,420,000
	2220200 Routine Maintenance - Other Assets	2,200,000	2,420,000	2,662,000
	2220202 Maintenance of Office Furniture and Equipment	2,200,000	2,420,000	2,662,000
	4130200 Payable from Previous Financial Periods	14,528,816	15,981,698	17,579,867
	4130299 Payables from Previous Financial Period - Other (Budgets)	14,528,816	15,981,698	17,579,867
	Gross Expenditure..... KShs.	346,669,107	380,456,018	418,501,619
	Net Expenditure..... KShs.	346,669,107	380,456,018	418,501,619
4013000100 Finance & Economic Planning	Net Expenditure..... KShs.	346,669,107	380,456,018	418,501,619
4013000801 KDSP Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	22,000,000	24,200,000
	2630101 Current Grants to Semi-Autonomous Government Agencies	20,000,000	22,000,000	24,200,000
	Gross Expenditure..... KShs.	20,000,000	22,000,000	24,200,000
	Net Expenditure..... KShs.	20,000,000	22,000,000	24,200,000
4013000800 Kenya Devolution Support Programme	Net Expenditure..... KShs.	20,000,000	22,000,000	24,200,000
4013000000 MINISTRY FINANCE , INFORMATION TECHNOLOGY AND ECONOMIC PLANNING.	Net Expenditure..... KShs.	366,669,107	402,456,018	442,701,619
4014000101 Agriculture Headquarters	2110100 Basic Salaries - Permanent Employees	215,624,150	237,186,565	260,905,221
	2110101 Basic Salaries - Civil Service	120,897,710	132,987,481	146,286,229
	2110199 Basic Salaries - Permanent - Others	94,726,440	104,199,084	114,618,992
	2210100 Utilities Supplies and Services	1,650,000	1,815,000	1,996,500
	2210101 Electricity	1,100,000	1,210,000	1,331,000
	2210102 Water and sewerage charges	550,000	605,000	665,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,520,000	10,472,000	11,519,200
	2210302 Accommodation - Domestic Travel	9,520,000	10,472,000	11,519,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	846,200	930,820	1,023,902
	2210499 Foreign Travel and Subs.- Others	846,200	930,820	1,023,902

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HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210500 Printing , Advertising and Information Supplies and Services	1,660,000	1,826,000	2,008,600
	2210502 Publishing and Printing Services	1,330,000	1,463,000	1,609,300
	2210504 Advertising, Awareness and Publicity Campaigns	330,000	363,000	399,300
	2210700 Training Expenses	2,000,000	2,200,000	2,420,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services	1,100,000	1,210,000	1,331,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,100,000	1,210,000	1,331,000
	2211000 Specialised Materials and Supplies	1,100,000	1,210,000	1,331,000
	2211031 Specialised Materials - Other	1,100,000	1,210,000	1,331,000
	2211100 Office and General Supplies and Services	7,145,000	7,859,500	8,645,450
	2211102 Supplies and Accessories for Computers and Printers	4,220,000	4,642,000	5,106,200
	2211199 Office and General Supplies -	2,925,000	3,217,500	3,539,250
	2211200 Fuel Oil and Lubricants	10,270,000	11,297,000	12,426,700
	2211299 Fuel Oil and Lubricants - Othe	10,270,000	11,297,000	12,426,700
	2220200 Routine Maintenance - Other Assets	2,150,000	2,365,000	2,601,500
	2220299 Routine Maintenance - Other As	2,150,000	2,365,000	2,601,500
	2420400 Other Creditors	10,000,000	11,000,000	12,100,000
	2420499 Other Creditors - Other (Budge	10,000,000	11,000,000	12,100,000
	Gross Expenditure..... KShs.	263,065,350	289,371,885	318,309,073
	Net Expenditure..... KShs.	263,065,350	289,371,885	318,309,073
	Net Expenditure..... KShs.	263,065,350	289,371,885	318,309,073
	Net Expenditure..... KShs.	263,065,350	289,371,885	318,309,073
4014000100 Agriculture 4014000000 MINISTRY OF AGRICULTURE,LIVESTOCK AND FISHERIES 4015000201 Roads and Transport Services Headquarters	2110100 Basic Salaries - Permanent Employees	12,929,487	14,222,436	15,644,679
	2110101 Basic Salaries - Civil Service	12,929,487	14,222,436	15,644,679
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	2,310,000	2,541,000
	2210302 Accommodation - Domestic Travel	2,100,000	2,310,000	2,541,000
	2210500 Printing , Advertising and Information Supplies and Services	880,000	968,000	1,064,800
	2210502 Publishing and Printing Services	880,000	968,000	1,064,800
	2210600 Rentals of Produced Assets	1,155,000	1,270,500	1,397,550
	2210604 Hire of Transport	825,000	907,500	998,250
	2210606 Hire of Equipment, Plant and Machinery	330,000	363,000	399,300
	2210800 Hospitality Supplies and Services	300,000	330,000	363,000
	2210802 Boards, Committees, Conferences and Seminars	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000	1,210,000
	2220200 Routine Maintenance - Other Assets	3,770,900	4,147,990	4,562,789
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,670,900	2,937,990	3,231,789
	2220214 Maintenance of Street Lights	1,100,000	1,210,000	1,331,000
	Gross Expenditure..... KShs.	22,135,387	24,348,926	26,783,818

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HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	Net Expenditure..... KShs.	22,135,387	24,348,926	26,783,818
4015000200 Roads and Transport Services	Net Expenditure..... KShs.	22,135,387	24,348,926	26,783,818
4015000000 MINISTRY ENERGY, TRANSPORT AND INFRASTRUCTURE	Net Expenditure..... KShs.	22,135,387	24,348,926	26,783,818
4016000201 Trade Headquarters	2110100 Basic Salaries - Permanent Employees	15,210,706	16,731,777	18,404,954
	2110101 Basic Salaries - Civil Service	15,210,706	16,731,777	18,404,954
	2210100 Utilities Supplies and Services	1,950,000	2,145,000	2,359,500
	2210101 Electricity	1,100,000	1,210,000	1,331,000
	2210102 Water and sewerage charges	550,000	605,000	665,500
	2210106 Utilities, Supplies- Other (	300,000	330,000	363,000
	2210200 Communication, Supplies and Services	410,000	451,000	496,100
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	410,000	451,000	496,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,650,000	7,315,000	8,046,500
	2210302 Accommodation - Domestic Travel	5,100,000	5,610,000	6,171,000
	2210309 Field Allowance	1,550,000	1,705,000	1,875,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	660,000	726,000
	2210499 Foreign Travel and Subs.- Others	600,000	660,000	726,000
	2210500 Printing , Advertising and Information Supplies and Services	7,060,000	7,766,000	8,542,600
	2210502 Publishing and Printing Services	1,910,000	2,101,000	2,311,100
	2210504 Advertising, Awareness and Publicity Campaigns	5,150,000	5,665,000	6,231,500
	2210600 Rentals of Produced Assets	3,000,000	3,300,000	3,630,000
	2210603 Rents and Rates - Non-Residential	3,000,000	3,300,000	3,630,000
	2210700 Training Expenses	3,020,000	3,322,000	3,654,200
	2210799 Training Expenses - Other (Bud	3,020,000	3,322,000	3,654,200
	2210800 Hospitality Supplies and Services	1,250,000	1,375,000	1,512,500
	2210899 Hospitality Supplies - other (	1,250,000	1,375,000	1,512,500
	2211000 Specialised Materials and Supplies	2,310,000	2,541,000	2,795,100
	2211031 Specialised Materials - Other	2,310,000	2,541,000	2,795,100
	2211100 Office and General Supplies and Services	1,560,000	1,716,000	1,887,600
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	110,000	121,000	133,100
	2211199 Office and General Supplies -	1,450,000	1,595,000	1,754,500
	2211200 Fuel Oil and Lubricants	4,430,000	4,873,000	5,360,300
	2211299 Fuel Oil and Lubricants - Othe	4,430,000	4,873,000	5,360,300
	2211300 Other Operating Expenses	1,100,000	1,210,000	1,331,000
	2211311 Contracted Technical Services	1,100,000	1,210,000	1,331,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,720,000	2,992,000	3,291,200
	2220101 Maintenance Expenses - Motor Vehicles	550,000	605,000	665,500
	2220105 Routine Maintenance - Vehicles	2,170,000	2,387,000	2,625,700
	2220200 Routine Maintenance - Other Assets	300,000	330,000	363,000
	2220299 Routine Maintenance - Other As	300,000	330,000	363,000

VOTE R401000000 MURANGA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4016000200 Trade 4016000000 MINISTRY OF OF TRADE, INDUSTRY AND TOURISM 4017000301 Education and training services Headquarters	2420400 Other Creditors	43,672,894	50,306,183	55,336,802
	2420499 Other Creditors - Other (Budge	43,672,894	50,306,183	55,336,802
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,800,000	3,080,000	3,388,000
	3111499 Research, Feasibility Studies	2,800,000	3,080,000	3,388,000
	Gross Expenditure..... KShs.	98,043,600	110,113,960	121,125,356
	Net Expenditure..... KShs.	98,043,600	110,113,960	121,125,356
	Net Expenditure..... KShs.	98,043,600	110,113,960	121,125,356
	Net Expenditure..... KShs.	98,043,600	110,113,960	121,125,356
	2110100 Basic Salaries - Permanent Employees	348,423,424	383,265,766	421,592,343
	2110101 Basic Salaries - Civil Service	287,423,424	316,165,766	347,782,343
	2110199 Basic Salaries - Permanent - Others	61,000,000	67,100,000	73,810,000
	2110200 Basic Wages - Temporary Employees	25,000,000	27,500,000	30,250,000
	2110202 Casual Labour - Others	25,000,000	27,500,000	30,250,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,200,000	17,820,000	19,602,000
	2210302 Accommodation - Domestic Travel	5,650,000	6,215,000	6,836,500
	2210310 Field Operational Allowance	550,000	605,000	665,500
	2210399 Domestic Travel and Subs. - Others	10,000,000	11,000,000	12,100,000
	2210500 Printing , Advertising and Information Supplies and Services	2,650,000	2,915,000	3,206,500
	2210502 Publishing and Printing Services	2,650,000	2,915,000	3,206,500
	2210700 Training Expenses	1,947,790	2,142,569	2,356,826
	2210799 Training Expenses - Other (Bud	1,947,790	2,142,569	2,356,826
	2210800 Hospitality Supplies and Services	1,100,000	1,210,000	1,331,000
	2210899 Hospitality Supplies - other (	1,100,000	1,210,000	1,331,000
	2211000 Specialised Materials and Supplies	43,019,070	47,320,977	52,053,075
	2211009 Education and Library Supplies	13,019,070	14,320,977	15,753,075
	2211015 Food and Rations	20,000,000	22,000,000	24,200,000
	2211031 Specialised Materials - Other	10,000,000	11,000,000	12,100,000
	2211100 Office and General Supplies and Services	800,000	880,000	968,000
	2211102 Supplies and Accessories for Computers and Printers	300,000	330,000	363,000
	2211199 Office and General Supplies -	500,000	550,000	605,000
	2211300 Other Operating Expenses	550,000	605,000	665,500
	2211399 Other Operating Expenses - Oth	550,000	605,000	665,500
	2420400 Other Creditors	9,427,000	10,369,700	11,406,670
2420499 Other Creditors - Other (Budge	9,427,000	10,369,700	11,406,670	
2510100 Subsidies to Non-Financial Public Enterprises	4,000,000	4,400,000	4,840,000	
2510118 Grants to Youth Polytechnics	4,000,000	4,400,000	4,840,000	
2640100 Scholarships and other Educational Benefits	245,000,000	269,500,000	296,450,000	
2640101 Scholarships and other Educational Benefits - Secondary Education	245,000,000	269,500,000	296,450,000	
Gross Expenditure..... KShs.	698,117,284	767,929,012	844,721,914	

VOTE R401000000 MURANGA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4017000300 Education and training services 4017000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	Net Expenditure..... KShs.	698,117,284	767,929,012	844,721,914
	Net Expenditure..... KShs.	698,117,284	767,929,012	844,721,914
	Net Expenditure..... KShs.	698,117,284	767,929,012	844,721,914
4018000201 Hospitals Headquarters	2110100 Basic Salaries - Permanent Employees	2,177,911,832	2,395,703,015	2,635,273,317
	2110101 Basic Salaries - Civil Service	2,147,911,832	2,362,703,015	2,598,973,317
	2110199 Basic Salaries - Permanent - Others	30,000,000	33,000,000	36,300,000
	2110200 Basic Wages - Temporary Employees	75,000,000	82,500,000	90,750,000
	2110202 Casual Labour - Others	75,000,000	82,500,000	90,750,000
	2210100 Utilities Supplies and Services	19,000,000	20,900,000	22,990,000
	2210101 Electricity	11,000,000	12,100,000	13,310,000
	2210102 Water and sewerage charges	8,000,000	8,800,000	9,680,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,535,000	13,788,500	15,167,350
	2210302 Accommodation - Domestic Travel	12,535,000	13,788,500	15,167,350
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,089,000	1,197,900	1,317,690
	2210499 Foreign Travel and Subs.- Others	1,089,000	1,197,900	1,317,690
	2210500 Printing , Advertising and Information Supplies and Services	1,815,000	1,996,500	2,196,150
	2210502 Publishing and Printing Services	1,210,000	1,331,000	1,464,100
	2210504 Advertising, Awareness and Publicity Campaigns	605,000	665,500	732,050
	2210600 Rentals of Produced Assets	13,085,813	14,394,394	15,833,834
	2210603 Rents and Rates - Non-Residential	13,085,813	14,394,394	15,833,834
	2210700 Training Expenses	2,420,000	2,662,000	2,928,200
	2210799 Training Expenses - Other (Bud	2,420,000	2,662,000	2,928,200
	2210800 Hospitality Supplies and Services	605,000	665,500	732,050
	2210899 Hospitality Supplies - other (	605,000	665,500	732,050
	2210900 Insurance Costs	251,815,000	276,996,500	304,696,150
	2210910 Medical Insurance	251,815,000	276,996,500	304,696,150
	2211000 Specialised Materials and Supplies	460,762,000	506,838,200	557,522,020
	2211001 Medical Drugs	300,000,000	330,000,000	363,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	100,000,000	110,000,000	121,000,000
	2211008 Laboratory Materials, Supplies and Small Equipment	45,000,000	49,500,000	54,450,000
	2211015 Food and Rations	14,552,000	16,007,200	17,607,920
	2211026 Purchase of Vaccines and Sera	1,210,000	1,331,000	1,464,100
	2211100 Office and General Supplies and Services	5,178,000	5,695,800	6,265,380
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,210,000	1,331,000	1,464,100
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,200,000	2,420,000	2,662,000
	2211199 Office and General Supplies -	1,768,000	1,944,800	2,139,280
	2211200 Fuel Oil and Lubricants	4,735,000	5,208,500	5,729,350
	2211299 Fuel Oil and Lubricants - Othe	4,735,000	5,208,500	5,729,350
	2211300 Other Operating Expenses	3,950,000	4,345,000	4,779,500

VOTE R401000000 MURANGA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4018000200 Hospitals 4018000000 MINISTRY HEALTH AND SANITATION 4019000101 Physical planning Headquarters	2211310 Contracted Professional Services	2,200,000	2,420,000	2,662,000
	2211311 Contracted Technical Services	1,750,000	1,925,000	2,117,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,630,000	3,993,000	4,392,300
	2220101 Maintenance Expenses - Motor Vehicles	3,630,000	3,993,000	4,392,300
	2220200 Routine Maintenance - Other Assets	3,002,478	3,302,726	3,632,998
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,002,478	3,302,726	3,632,998
	2630100 Current Grants to Government Agencies and other Levels of Government	20,447,250	22,491,975	24,741,173
	2630101 Current Grants to Semi-Autonomous Government Agencies	20,447,250	22,491,975	24,741,173
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,420,000	2,662,000	2,928,200
	3111499 Research, Feasibility Studies	2,420,000	2,662,000	2,928,200
	Gross Expenditure..... KShs.	3,059,401,373	3,365,341,510	3,701,875,662
	Net Expenditure..... KShs.	3,059,401,373	3,365,341,510	3,701,875,662
	Net Expenditure..... KShs.	3,059,401,373	3,365,341,510	3,701,875,662
	Net Expenditure..... KShs.	3,059,401,373	3,365,341,510	3,701,875,662
	2110100 Basic Salaries - Permanent Employees	6,639,460	7,303,406	8,033,747
	2110101 Basic Salaries - Civil Service	6,639,460	7,303,406	8,033,747
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,700,000	8,470,000
	2210302 Accommodation - Domestic Travel	4,000,000	4,400,000	4,840,000
	2210309 Field Allowance	3,000,000	3,300,000	3,630,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	660,000	726,000
	2210499 Foreign Travel and Subs.- Others	600,000	660,000	726,000
	2210500 Printing , Advertising and Information Supplies and Services	4,500,000	4,950,000	5,445,000
	2210502 Publishing and Printing Services	1,700,000	1,870,000	2,057,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,800,000	3,080,000	3,388,000
	2210700 Training Expenses	990,000	1,089,000	1,197,900
	2210799 Training Expenses - Other (Bud	990,000	1,089,000	1,197,900
	2210800 Hospitality Supplies and Services	3,470,000	3,817,000	4,198,700
	2210802 Boards, Committees, Conferences and Seminars	2,200,000	2,420,000	2,662,000
	2210899 Hospitality Supplies - other (	1,270,000	1,397,000	1,536,700
	2210900 Insurance Costs	1,100,000	1,210,000	1,331,000
	2210999 Insurance Costs - Other (Budge	1,100,000	1,210,000	1,331,000
	2211000 Specialised Materials and Supplies	3,000,000	3,300,000	3,630,000
	2211031 Specialised Materials - Other	3,000,000	3,300,000	3,630,000
2211100 Office and General Supplies and Services	3,660,000	4,026,000	4,428,600	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,100,000	2,310,000	2,541,000	
2211199 Office and General Supplies -	1,560,000	1,716,000	1,887,600	
2211200 Fuel Oil and Lubricants	2,000,000	2,200,000	2,420,000	
2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,200,000	2,420,000	
2211300 Other Operating Expenses	2,000,000	2,200,000	2,420,000	

VOTE R401000000 MURANGA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4019000100 Physical planning 4019000000 MINISTRY LAND HOUSING AND PHYSICAL PLANNING 4020000101 Public service board Headquarters	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,200,000	2,420,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	1,210,000	1,331,000
	2220101 Maintenance Expenses - Motor Vehicles	1,100,000	1,210,000	1,331,000
	Gross Expenditure..... KShs.	36,059,460	39,665,406	43,631,947
	Net Expenditure..... KShs.	36,059,460	39,665,406	43,631,947
	Net Expenditure..... KShs.	36,059,460	39,665,406	43,631,947
	Net Expenditure..... KShs.	36,059,460	39,665,406	43,631,947
	2110100 Basic Salaries - Permanent Employees	19,675,881	21,643,469	23,807,816
	2110101 Basic Salaries - Civil Service	19,675,881	21,643,469	23,807,816
	2110200 Basic Wages - Temporary Employees	1,000,000	1,100,000	1,210,000
	2110202 Casual Labour - Others	1,000,000	1,100,000	1,210,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,700,000	8,470,000
	2210302 Accommodation - Domestic Travel	7,000,000	7,700,000	8,470,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,300,000	3,630,000
	2210499 Foreign Travel and Subs.- Others	3,000,000	3,300,000	3,630,000
	2210500 Printing , Advertising and Information Supplies and Services	1,100,000	1,210,000	1,331,000
	2210502 Publishing and Printing Services	1,100,000	1,210,000	1,331,000
	2210700 Training Expenses	1,100,000	1,210,000	1,331,000
	2210799 Training Expenses - Other (Bud	1,100,000	1,210,000	1,331,000
	2210800 Hospitality Supplies and Services	7,500,000	8,250,000	9,075,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	605,000
	2210802 Boards, Committees, Conferences and Seminars	7,000,000	7,700,000	8,470,000
	2211100 Office and General Supplies and Services	1,670,000	1,837,000	2,020,700
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	570,000	627,000	689,700
	2211199 Office and General Supplies -	1,100,000	1,210,000	1,331,000
	2211200 Fuel Oil and Lubricants	770,000	847,000	931,700
	2211299 Fuel Oil and Lubricants - Othe	770,000	847,000	931,700
	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	6,600,000	7,260,000
	3110701 Purchase of Motor Vehicles	6,000,000	6,600,000	7,260,000
	4110400 Domestic Loans to Individuals and Households	9,000,000	9,900,000	10,890,000
	4110403 Housing loans to public servants	9,000,000	9,900,000	10,890,000
	Gross Expenditure..... KShs.	57,815,881	63,597,469	69,957,216
Net Expenditure..... KShs.	57,815,881	63,597,469	69,957,216	
Net Expenditure..... KShs.	57,815,881	63,597,469	69,957,216	
Net Expenditure..... KShs.	57,815,881	63,597,469	69,957,216	
4020000100 Public service board	2110100 Basic Salaries - Permanent Employees	38,147,167	41,961,884	46,158,072
4020000000 PUBLIC SERVICE BOARD	2110101 Basic Salaries - Civil Service	38,147,167	41,961,884	46,158,072
4022000201 Culture Headquarters	2210100 Utilities Supplies and Services	1,710,000	1,881,000	2,069,100
	2210101 Electricity	1,300,000	1,430,000	1,573,000

VOTE R401000000 MURANGA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210102 Water and sewerage charges	410,000	451,000	496,100
	2210200 Communication, Supplies and Services	2,070,000	2,277,000	2,504,700
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,020,000	1,122,000	1,234,200
	2210202 Internet Connections	1,050,000	1,155,000	1,270,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,240,000	25,564,000	28,120,400
	2210302 Accommodation - Domestic Travel	23,240,000	25,564,000	28,120,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	110,000	121,000	133,100
	2210499 Foreign Travel and Subs.- Others	110,000	121,000	133,100
	2210500 Printing , Advertising and Information Supplies and Services	2,170,000	2,387,000	2,625,700
	2210502 Publishing and Printing Services	1,730,000	1,903,000	2,093,300
	2210504 Advertising, Awareness and Publicity Campaigns	440,000	484,000	532,400
	2210700 Training Expenses	1,550,000	1,705,000	1,875,500
	2210799 Training Expenses - Other (Bud	1,550,000	1,705,000	1,875,500
	2210800 Hospitality Supplies and Services	110,000	121,000	133,100
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	110,000	121,000	133,100
	2210900 Insurance Costs	880,000	968,000	1,064,800
	2210999 Insurance Costs - Other (Budge	880,000	968,000	1,064,800
	2211000 Specialised Materials and Supplies	3,753,500	4,128,850	4,541,735
	2211031 Specialised Materials - Other	3,753,500	4,128,850	4,541,735
	2211100 Office and General Supplies and Services	660,000	726,000	798,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	110,000	121,000	133,100
	2211199 Office and General Supplies -	550,000	605,000	665,500
	2211200 Fuel Oil and Lubricants	1,170,000	1,287,000	1,415,700
	2211299 Fuel Oil and Lubricants - Othe	1,170,000	1,287,000	1,415,700
	2220200 Routine Maintenance - Other Assets	1,000,000	1,100,000	1,210,000
	2220299 Routine Maintenance - Other As	1,000,000	1,100,000	1,210,000
	2420400 Other Creditors	6,796,500	7,476,150	8,223,765
	2420499 Other Creditors - Other (Budge	6,796,500	7,476,150	8,223,765
	Gross Expenditure..... KShs.	83,367,167	91,703,884	100,874,272
	Net Expenditure..... KShs.	83,367,167	91,703,884	100,874,272
4022000200 Culture	Net Expenditure..... KShs.	83,367,167	91,703,884	100,874,272
4022000000 MINISTRY	Net Expenditure..... KShs.	83,367,167	91,703,884	100,874,272
YOUTH,CULTURE AND SOCIAL SERVICES	Net Expenditure..... KShs.	83,367,167	91,703,884	100,874,272
4023000101 Headquarters	2110100 Basic Salaries - Permanent Employees	92,778,001	102,055,803	112,261,382
	2110101 Basic Salaries - Civil Service	92,778,001	102,055,803	112,261,382
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,930,000	5,423,000	5,965,300
	2210302 Accommodation - Domestic Travel	4,930,000	5,423,000	5,965,300
	2210500 Printing , Advertising and Information Supplies and Services	300,000	330,000	363,000
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000
	2210600 Rentals of Produced Assets	1,350,000	1,485,000	1,633,500

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II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210604 Hire of Transport	750,000	825,000	907,500
	2210606 Hire of Equipment, Plant and Machinery	600,000	660,000	726,000
	2210700 Training Expenses	500,000	550,000	605,000
	2210799 Training Expenses - Other (Bud	500,000	550,000	605,000
	2210800 Hospitality Supplies and Services	2,310,000	2,541,000	2,795,100
	2210802 Boards, Committees, Conferences and Seminars	1,800,000	1,980,000	2,178,000
	2210899 Hospitality Supplies - other (	510,000	561,000	617,100
	2211100 Office and General Supplies and Services	800,000	880,000	968,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	550,000	605,000
	2211199 Office and General Supplies -	300,000	330,000	363,000
	2211200 Fuel Oil and Lubricants	6,550,000	7,205,000	7,925,000
	2211299 Fuel Oil and Lubricants - Othe	6,550,000	7,205,000	7,925,000
	2211300 Other Operating Expenses	700,000	770,000	847,000
	2211311 Contracted Technical Services	200,000	220,000	242,000
	2211399 Other Operating Expenses - Oth	500,000	550,000	605,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,610,000	1,771,000	1,948,100
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,650,000	1,815,000
	2220105 Routine Maintenance - Vehicles	110,000	121,000	133,100
	2220200 Routine Maintenance - Other Assets	1,259,500	1,385,450	1,523,995
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	759,500	835,450	918,995
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
	2220299 Routine Maintenance - Other As	300,000	330,000	363,000
	2420400 Other Creditors	4,450,000	4,895,000	5,384,500
	2420499 Other Creditors - Other (Budge	4,450,000	4,895,000	5,384,500
	2630100 Current Grants to Government Agencies and other Levels of Government	22,000,000	24,200,000	26,620,000
	2630101 Current Grants to Semi-Autonomous Government Agencies	22,000,000	24,200,000	26,620,000
	3111000 Purchase of Office Furniture and General Equipment	200,000	220,000	242,000
	3111009 Purchase of other Office Equipment	200,000	220,000	242,000
	Gross Expenditure..... KShs.	139,737,501	153,711,253	169,081,877
	Net Expenditure..... KShs.	139,737,501	153,711,253	169,081,877
	Net Expenditure..... KShs.	139,737,501	153,711,253	169,081,877
	Net Expenditure..... KShs.	139,737,501	153,711,253	169,081,877
4023000100 Environment 4023000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES 4024000101 Public service and Administration Headquarters	2110100 Basic Salaries - Permanent Employees	180,000,000	198,000,000	217,800,000
	2110101 Basic Salaries - Civil Service	180,000,000	198,000,000	217,800,000
	2110200 Basic Wages - Temporary Employees	332,000,000	365,200,000	401,720,000
	2110202 Casual Labour - Others	312,000,000	343,200,000	377,520,000
	2110299 Basic Wages - Temporary -Other	20,000,000	22,000,000	24,200,000
	2110300 Personal Allowance - Paid as Part of Salary	2,751,009	3,026,110	3,328,721
	2110314 Transport Allowance	2,751,009	3,026,110	3,328,721

VOTE R401000000 MURANGA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,860,000	7,546,000	8,300,600
	2210302 Accommodation - Domestic Travel	6,860,000	7,546,000	8,300,600
	2210700 Training Expenses	20,500,000	22,550,000	24,805,000
	2210799 Training Expenses - Other (Bud	20,500,000	22,550,000	24,805,000
	2210800 Hospitality Supplies and Services	3,100,000	3,410,000	3,751,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,200,000	2,420,000
	2210899 Hospitality Supplies - other (	1,100,000	1,210,000	1,331,000
	2210900 Insurance Costs	150,000,000	165,000,000	181,500,000
	2210901 Group Personal Insurance	20,000,000	22,000,000	24,200,000
	2210910 Medical Insurance	130,000,000	143,000,000	157,300,000
	2211100 Office and General Supplies and Services	2,200,000	2,420,000	2,662,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,200,000	2,420,000	2,662,000
	2211200 Fuel Oil and Lubricants	1,100,000	1,210,000	1,331,000
	2211299 Fuel Oil and Lubricants - Othe	1,100,000	1,210,000	1,331,000
	2211300 Other Operating Expenses	1,000,000	1,100,000	1,210,000
	2211310 Contracted Professional Services	1,000,000	1,100,000	1,210,000
	2220200 Routine Maintenance - Other Assets	550,000	605,000	665,500
	2220299 Routine Maintenance - Other As	550,000	605,000	665,500
	2420400 Other Creditors	200,000,000	220,000,000	242,000,000
	2420499 Other Creditors - Other (Budge	200,000,000	220,000,000	242,000,000
	2710100 Government Pension and Retirement Benefits	97,459,232	107,205,155	117,925,671
	2710102 Gratuity - Civil Servants	90,640,000	99,704,000	109,674,400
	2710115 Refund Exgratia and Other Service Gratuities	6,819,232	7,501,155	8,251,271
	4110400 Domestic Loans to Individuals and Households	20,000,000	22,000,000	24,200,000
	4110403 Housing loans to public servants	20,000,000	22,000,000	24,200,000
	4130200 Payable from Previous Financial Periods	10,000,000	11,000,000	12,100,000
	4130299 Payables from Previous Financial Period - Other (Budget)s	10,000,000	11,000,000	12,100,000
	Gross Expenditure..... KShs.	1,027,520,241	1,130,272,265	1,243,299,492
	Net Expenditure..... KShs.	1,027,520,241	1,130,272,265	1,243,299,492
4024000100 Public service and Administration	Net Expenditure..... KShs.	1,027,520,241	1,130,272,265	1,243,299,492
4024000000 MINISTRY OF PUBLIC SERVICE AND ADMINISTRATION	Net Expenditure..... KShs.	1,027,520,241	1,130,272,265	1,243,299,492
4026000101 Headquarters	2110100 Basic Salaries - Permanent Employees	51,500,000	56,650,000	62,315,000
	2110101 Basic Salaries - Civil Service	51,500,000	56,650,000	62,315,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,150,000	5,665,000	6,231,500
	2210302 Accommodation - Domestic Travel	3,000,000	3,300,000	3,630,000
	2210399 Domestic Travel and Subs. - Others	2,150,000	2,365,000	2,601,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,100,000	1,210,000
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,100,000	1,210,000
	2210500 Printing , Advertising and Information Supplies and Services	720,000	792,000	871,200

VOTE R401000000 MURANGA COUNTY

II RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

II. Heads and Items under which this Vote will be accounted for by the 401000000 MURANGA COUNTY

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210502 Publishing and Printing Services	220,000	242,000	266,200
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	550,000	605,000
	2210700 Training Expenses	2,130,000	2,343,000	2,577,300
	2210799 Training Expenses - Other (Bud	2,130,000	2,343,000	2,577,300
	2210800 Hospitality Supplies and Services	3,770,000	4,147,000	4,561,700
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,300,000	3,630,000
	2210899 Hospitality Supplies - other (	770,000	847,000	931,700
	2210900 Insurance Costs	550,000	605,000	665,500
	2210999 Insurance Costs - Other (Budge	550,000	605,000	665,500
	2211000 Specialised Materials and Supplies	1,220,000	1,342,000	1,476,200
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,100,000	1,210,000
	2211031 Specialised Materials - Other	220,000	242,000	266,200
	2211100 Office and General Supplies and Services	1,330,000	1,463,000	1,609,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	330,000	363,000	399,300
	2211199 Office and General Supplies -	1,000,000	1,100,000	1,210,000
	2211200 Fuel Oil and Lubricants	1,000,000	1,100,000	1,210,000
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,100,000	1,210,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,100,000	1,210,000
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	69,370,000	76,307,000	83,937,700
	Net Expenditure..... KShs.	69,370,000	76,307,000	83,937,700
4026000100 Muranga Municipality	Net Expenditure..... KShs.	69,370,000	76,307,000	83,937,700
4026000000 MURANGA MUNICIPALITY	Net Expenditure..... KShs.	69,370,000	76,307,000	83,937,700
	TOTAL NET EXPENDITURE FOR VOTE R401000000 MURANGA COUNTY	7,176,918,270	7,799,526,098	8,576,597,706