

VOTE 401000000 MURANGA COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES 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	
			ProjectionYr1	ProjectionYr2	
4011000101 County Assembly Headquarters	3110200 Construction of Building	Kshs. 30,000,000	Kshs. 33,000,000	Kshs. 36,300,000	
	3110299 Construction of Buildings - Ot	30,000,000	33,000,000	36,300,000	
	3110500 Construction and Civil Works	10,000,000	11,000,000	12,100,000	
	3110504 Other Infrastructure and Civil Works	10,000,000	11,000,000	12,100,000	
	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	
	Gross Expenditure..... KShs.	45,000,000	49,500,000	54,450,000	
	NET EXPENDITURE KShs.	45,000,000	49,500,000	54,450,000	
4011000100 County Assembly		NET EXPENDITURE KShs.	45,000,000	49,500,000	54,450,000
4011000000 COUNTY ASSEMBLY		NET EXPENDITURE KShs.	45,000,000	49,500,000	54,450,000
4012000101 County Coordination and Administration Headquarters	3111000 Purchase of Office Furniture and General Equipment	8,000,000	9,200,000	10,000,000	
	3111009 Purchase of other Office Equipment	8,000,000	9,200,000	10,000,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	3,000,000	4,000,000	
	3111106 Purchase of Fire fighting Vehicles and Equipment	2,000,000	3,000,000	4,000,000	
	Gross Expenditure..... KShs.	10,000,000	12,200,000	14,000,000	
	NET EXPENDITURE KShs.	10,000,000	12,200,000	14,000,000	
4012000100 County Coordination and Administration		NET EXPENDITURE KShs.	10,000,000	12,200,000	14,000,000
4012000000 DEPARTMENT OF GOVERNORSHIP		NET EXPENDITURE KShs.	10,000,000	12,200,000	14,000,000
4013000101 Finance & Economic Planning Headquarters	2210200 Communication, Supplies and Services	80,000,000	81,000,000	82,000,000	
	2210202 Internet Connections	80,000,000	81,000,000	82,000,000	
	2810200 Civil Contingency Reserves	20,000,000	21,000,000	22,000,000	
	2810205 Emergency Fund	20,000,000	21,000,000	22,000,000	
	Gross Expenditure..... KShs.	100,000,000	102,000,000	104,000,000	
	NET EXPENDITURE KShs.	100,000,000	102,000,000	104,000,000	
4013000100 Finance & Economic Planning		NET EXPENDITURE KShs.	100,000,000	102,000,000	104,000,000
4013000000 MINISTRY FINANCE , INFORMATION TECHNOLOGY AND ECONOMIC PLANNING.		NET EXPENDITURE KShs.	100,000,000	102,000,000	104,000,000
4014000101 Agriculture Headquarters	2210200 Communication, Supplies and Services	5,000,000	-	-	
	2210202 Internet Connections	5,000,000	-	-	
	2211000 Specialised Materials and Supplies	551,579,190	552,000,000	553,000,000	
	2211003 Veterinarian Supplies and Materials	101,618,400	102,000,000	103,000,000	
	2211007 Agricultural Materials, Supplies and Small Equipment	449,960,790	450,000,000	450,000,000	
	2630100 Current Grants to Government Agencies and other Levels of Government	4,399,127	4,500,000	4,500,000	
	2630101 Current Grants to Semi-Autonomous Government Agencies	4,399,127	4,500,000	4,500,000	
	2630200 Capital Grants to Government Agencies and other Levels of Government	451,147,434	452,000,000	453,000,000	
	2630203 Capital Grants to Other levels of government	451,147,434	452,000,000	453,000,000	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	2,000,000	3,000,000	
	3111301 Purchase of Certified Crop Seed	2,000,000	2,000,000	3,000,000	
	Gross Expenditure..... KShs.	1,014,125,751	1,010,500,000	1,013,500,000	
		NET EXPENDITURE KShs.	1,014,125,751	1,010,500,000	1,013,500,000
4014000100 Agriculture		NET EXPENDITURE KShs.	1,014,125,751	1,010,500,000	1,013,500,000
4014000000 MINISTRY OF AGRICULTURE,LIVESTOCK AND FISHERIES		NET EXPENDITURE KShs.	1,014,125,751	1,010,500,000	1,013,500,000

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HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			Projection Yr1	Projection Yr2
4015000201 Roads and Transport Services Headquarters	3110400 Construction of Roads	53,000,000	54,000,000	55,000,000
	3110499 Construction of Roads - Other	53,000,000	54,000,000	55,000,000
	3110500 Construction and Civil Works	607,000,000	700,000,000	700,000,000
	3110504 Other Infrastructure and Civil Works	607,000,000	700,000,000	700,000,000
	Gross Expenditure..... KShs.	660,000,000	754,000,000	755,000,000
	NET EXPENDITURE KShs.	660,000,000	754,000,000	755,000,000
4015000200 Roads and Transport Services	NET EXPENDITURE KShs.	660,000,000	754,000,000	755,000,000
4015000000 MINISTRY ENERGY, TRANSPORT AND INFRASTRUCTURE	NET EXPENDITURE KShs.	660,000,000	754,000,000	755,000,000
4016000201 Trade Headquarters	2211000 Specialised Materials and Supplies	20,000,000	21,000,000	21,000,000
	2211023 Supplies for Production	20,000,000	21,000,000	21,000,000
	2211300 Other Operating Expenses	8,500,000	8,500,000	8,500,000
	2211399 Other Operating Expenses - Oth	8,500,000	8,500,000	8,500,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	290,000,000	290,000,000	290,000,000
	2630201 Capital Grants to Semi-Autonomous Government Agencies	250,000,000	250,000,000	250,000,000
	2630203 Capital Grants to Other levels of government	40,000,000	40,000,000	40,000,000
	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	45,000,000	45,000,000	45,000,000
	2640302 Medium and Small Enterprises	45,000,000	45,000,000	45,000,000
	3110500 Construction and Civil Works	250,000,000	250,000,000	250,000,000
	3110599 Other Infrastructure and Civil Works	250,000,000	250,000,000	250,000,000
	Gross Expenditure..... KShs.	613,500,000	614,500,000	614,500,000
	NET EXPENDITURE KShs.	613,500,000	614,500,000	614,500,000
4016000200 Trade	NET EXPENDITURE KShs.	613,500,000	614,500,000	614,500,000
4016000000 MINISTRY OF OF TRADE, INDUSTRY AND TOURISM	NET EXPENDITURE KShs.	613,500,000	614,500,000	614,500,000
4017000301 Education and training services Headquarters	2210700 Training Expenses	10,000,000	10,000,000	10,000,000
	2210799 Training Expenses - Other (Bud	10,000,000	10,000,000	10,000,000
	3110500 Construction and Civil Works	5,000,000	5,000,000	5,000,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,000,000	5,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	130,000,000	131,000,000	131,000,000
	3110604 Overhaul of Other Infrastructure and Civil Works	130,000,000	131,000,000	131,000,000
	Gross Expenditure..... KShs.	145,000,000	146,000,000	146,000,000
	NET EXPENDITURE KShs.	145,000,000	146,000,000	146,000,000
4017000300 Education and training services	NET EXPENDITURE KShs.	145,000,000	146,000,000	146,000,000
4017000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	NET EXPENDITURE KShs.	145,000,000	146,000,000	146,000,000
4018000201 Hospitals Headquarters	2211300 Other Operating Expenses	79,000,000	81,000,000	82,000,000
	2211304 Medical Expenses	59,000,000	61,000,000	62,000,000
	2211311 Contracted Technical Services	20,000,000	20,000,000	20,000,000
	2220200 Routine Maintenance - Other Assets	20,000,000	21,000,000	22,000,000
	2220203 Maintenance of Medical and Dental Equipment	20,000,000	21,000,000	22,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	41,000,000	41,000,000	41,000,000
	2630101 Current Grants to Semi-Autonomous Government Agencies	41,000,000	41,000,000	41,000,000
	3110200 Construction of Building	56,000,000	61,000,000	61,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	36,000,000	36,000,000	36,000,000
	3110299 Construction of Buildings - Ot	20,000,000	25,000,000	25,000,000
	3110300 Refurbishment of Buildings	145,000,000	145,000,000	145,000,000
	3110302 Refurbishment of Non-Residential Buildings	50,000,000	50,000,000	50,000,000

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HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			Projection Yr1	Projection Yr2
	3110399 Refurbishment of Builds - Oth	95,000,000	95,000,000	95,000,000
	3110500 Construction and Civil Works	15,000,000	48,000,000	48,000,000
	3110504 Other Infrastructure and Civil Works	15,000,000	48,000,000	48,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	90,000,000	91,000,000	92,000,000
	3110604 Overhaul of Other Infrastructure and Civil Works	75,000,000	76,000,000	77,000,000
	3110699 Overhaul of Other Infrastructure and Civil Works	15,000,000	15,000,000	15,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,000,000	10,000,000
	3110701 Purchase of Motor Vehicles	10,000,000	10,000,000	10,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	134,726,404	136,000,000	138,000,000
	3111101 Purchase of Medical and Dental Equipment	124,726,404	125,000,000	126,000,000
	3111111 Purchase of ICT networking and Communications Equipment	10,000,000	11,000,000	12,000,000
	Gross Expenditure..... KShs.	590,726,404	634,000,000	639,000,000
	NET EXPENDITURE KShs.	590,726,404	634,000,000	639,000,000
4018000200 Hospitals	NET EXPENDITURE KShs.	590,726,404	634,000,000	639,000,000
4018000000 MINISTRY HEALTH AND SANITATION	NET EXPENDITURE KShs.	590,726,404	634,000,000	639,000,000
4019000101 Physical planning Headquarters	2210200 Communication, Supplies and Services	10,000,000	10,000,000	11,000,000
	2210202 Internet Connections	10,000,000	10,000,000	11,000,000
	2211300 Other Operating Expenses	27,000,000	18,000,000	18,000,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	17,000,000	18,000,000	18,000,000
	2211310 Contracted Professional Services	10,000,000	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	7,000,000	7,000,000
	3110799 Purchase of Vehicles & Other T	7,000,000	7,000,000	7,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	10,000,000
	3111107 Purchase of Laboratory Equipment	10,000,000	10,000,000	10,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,000,000	5,000,000
	3111402 Engineering and Design Plans	5,000,000	5,000,000	5,000,000
	3130100 Acquisition of Land	2,000,000	2,000,000	2,000,000
	3130101 Acquisition of Land	2,000,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	61,000,000	52,000,000	53,000,000
	NET EXPENDITURE KShs.	61,000,000	52,000,000	53,000,000
4019000100 Physical planning	NET EXPENDITURE KShs.	61,000,000	52,000,000	53,000,000
4019000000 MINISTRY LAND HOUSING AND PHYSICAL PLANNING	NET EXPENDITURE KShs.	61,000,000	52,000,000	53,000,000
4022000201 Culture Headquarters	2210700 Training Expenses	25,000,000	28,000,000	94,000,000
	2210704 Hire of Training Facilities and Equipment	15,000,000	16,000,000	17,000,000
	2210714 Gender Mainstreaming	5,000,000	6,000,000	7,000,000
	2210799 Training Expenses - Other (Bud	5,000,000	6,000,000	70,000,000
	2211000 Specialised Materials and Supplies	5,000,000	6,000,000	7,000,000
	2211031 Specialised Materials - Other	5,000,000	6,000,000	7,000,000
	2211300 Other Operating Expenses	120,000,000	122,000,000	124,000,000
	2211399 Other Operating Expenses - Oth	120,000,000	122,000,000	124,000,000
	3110500 Construction and Civil Works	5,000,000	6,000,000	7,000,000
	3110504 Other Infrastructure and Civil Works	5,000,000	6,000,000	7,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	5,000,000	6,000,000	7,000,000
	3111299 Rehabilitation & Revation -	5,000,000	6,000,000	7,000,000
	Gross Expenditure..... KShs.	160,000,000	168,000,000	239,000,000
	NET EXPENDITURE KShs.	160,000,000	168,000,000	239,000,000

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			2024/2025	2025/2026
			Projection Yr1	Projection Yr2
4022000200 Culture	NET EXPENDITURE KShs.	160,000,000	168,000,000	239,000,000
4022000000 MINISTRY YOUTH,CULTURE AND SOCIAL SERVICES	NET EXPENDITURE KShs.	160,000,000	168,000,000	239,000,000
4023000101 Headquarters	2211000 Specialised Materials and Supplies	3,200,000	3,200,000	3,200,000
	2211031 Specialised Materials - Other	3,200,000	3,200,000	3,200,000
	2630100 Current Grants to Government Agencies and other Levels of Government	5,500,000	5,500,000	5,500,000
	2630101 Current Grants to Semi-Autonomous Government Agencies	5,500,000	5,500,000	5,500,000
	3110500 Construction and Civil Works	4,000,000	4,000,000	4,000,000
	3110504 Other Infrastructure and Civil Works	4,000,000	4,000,000	4,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	45,000,000	45,000,000	45,000,000
	3110701 Purchase of Motor Vehicles	40,000,000	40,000,000	40,000,000
	3110799 Purchase of Vehicles & Other T	5,000,000	5,000,000	5,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	5,000,000	5,000,000
	3111305 Purchase of tree seeds and seedlings	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	62,700,000	62,700,000	62,700,000
	NET EXPENDITURE KShs.	62,700,000	62,700,000	62,700,000
4023000100 Environment	NET EXPENDITURE KShs.	62,700,000	62,700,000	62,700,000
4023000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	NET EXPENDITURE KShs.	62,700,000	62,700,000	62,700,000
4025000101 Water and Irrigation Headquarters	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	65,000,000	70,000,000	70,000,000
	3111299 Rehabilitation & Revation -	65,000,000	70,000,000	70,000,000
	3111500 Rehabilitation of Civil Works	35,000,000	36,000,000	36,000,000
	3111502 Water Supplies and Sewerage	35,000,000	36,000,000	36,000,000
	Gross Expenditure..... KShs.	100,000,000	106,000,000	106,000,000
	NET EXPENDITURE KShs.	100,000,000	106,000,000	106,000,000
4025000100 Water and Irrigation	NET EXPENDITURE KShs.	100,000,000	106,000,000	106,000,000
4025000000 MINISTRY OF WATER AND IRRIGATION	NET EXPENDITURE KShs.	100,000,000	106,000,000	106,000,000
4026000101 Headquarters	2211300 Other Operating Expenses	10,000,000	10,000,000	10,000,000
	2211399 Other Operating Expenses - Oth	10,000,000	10,000,000	10,000,000
	3110500 Construction and Civil Works	10,000,000	10,000,000	10,000,000
	3110504 Other Infrastructure and Civil Works	10,000,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	20,000,000	20,000,000	20,000,000
	NET EXPENDITURE KShs.	20,000,000	20,000,000	20,000,000
4026000100 Muranga Municipality	NET EXPENDITURE KShs.	20,000,000	20,000,000	20,000,000
4026000000 MURANGA MUNICIPALITY	NET EXPENDITURE KShs.	20,000,000	20,000,000	20,000,000
	TOTAL NET EXPENDITURE FOR VOTE 401000000 MURANGA COUNTY	Kshs. 3,582,052,155	3,731,400,000	3,821,150,000