

VOTE 401000000 MURANGA COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4011000101 County Assembly Headquarters	<b>3110200 Construction of Building</b>	71,563,774	78,720,151	86,592,166
	3110201 Residential Buildings (including hostels)	35,000,000	38,500,000	42,350,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	36,563,774	40,220,151	44,242,166
	<b>3110300 Refurbishment of Buildings</b>	18,000,000	-	-
	3110302 Refurbishment of Non-Residential Buildings	18,000,000	-	-
	<b>Gross Expenditure..... KShs.</b>	<b>89,563,774</b>	<b>78,720,151</b>	<b>86,592,166</b>
	<b>NET EXPENDITURE KShs.</b>	<b>89,563,774</b>	<b>78,720,151</b>	<b>86,592,166</b>
4011000100 County Assembly	<b>NET EXPENDITURE KShs.</b>	<b>89,563,774</b>	<b>78,720,151</b>	<b>86,592,166</b>
4011000000 COUNTY ASSEMBLY	<b>NET EXPENDITURE KShs.</b>	<b>89,563,774</b>	<b>78,720,151</b>	<b>86,592,166</b>
4012000101 County Coordination and Administration Headquarters	<b>3110200 Construction of Building</b>	25,000,000	27,500,000	30,250,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	25,000,000	27,500,000	30,250,000
	<b>Gross Expenditure..... KShs.</b>	<b>25,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>25,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>
4012000100 County Coordination and Administration	<b>NET EXPENDITURE KShs.</b>	<b>25,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>
4012000000 DEPARTMENT OF GOVERNORSHIP	<b>NET EXPENDITURE KShs.</b>	<b>25,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>
4013000101 Finance & Economic Planning Headquarters	<b>2810200 Civil Contingency Reserves</b>	30,000,000	55,000,000	60,500,000
	2810205 Emergency Fund	30,000,000	55,000,000	60,500,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	8,000,000	8,800,000	9,680,000
	3111111 Purchase of ICT networking and Communications Equipment	8,000,000	8,800,000	9,680,000
	<b>Gross Expenditure..... KShs.</b>	<b>38,000,000</b>	<b>63,800,000</b>	<b>70,180,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>38,000,000</b>	<b>63,800,000</b>	<b>70,180,000</b>
4013000100 Finance & Economic Planning	<b>NET EXPENDITURE KShs.</b>	<b>38,000,000</b>	<b>63,800,000</b>	<b>70,180,000</b>
4013000000 MINISTRY FINANCE , INFORMATION TECHNOLOGY AND ECONOMIC PLANNING.	<b>NET EXPENDITURE KShs.</b>	<b>38,000,000</b>	<b>63,800,000</b>	<b>70,180,000</b>
4014000101 Agriculture Headquarters	<b>2211000 Specialised Materials and Supplies</b>	171,000,000	342,200,000	374,320,000
	2211003 Veterinarian Supplies and Materials	21,000,000	21,000,000	21,000,000
	2211007 Agricultural Materials, Supplies and Small Equipment	150,000,000	321,200,000	353,320,000
	<b>2211300 Other Operating Expenses</b>	3,000,000	3,000,000	3,000,000
	2211399 Other Operating Expenses - Oth	3,000,000	3,000,000	3,000,000
	<b>2420400 Other Creditors</b>	113,100,000	-	-
	2420499 Other Creditors - Other (Budge	113,100,000	-	-
	<b>2630100 Current Grants to Government Agencies and other Levels of Government</b>	113,795,448	6,050,000	6,655,000
	2630101 Current Grants to Semi-Autonomous Government Agencies	113,795,448	6,050,000	6,655,000
	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>	570,612,311	7,150,000	7,865,000
	2630203 Capital Grants to Other levels of government	570,612,311	7,150,000	7,865,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	24,200,000	29,500,000	32,250,000
	3111301 Purchase of Certified Crop Seed	22,200,000	27,500,000	30,250,000
	3111302 Purchase of Animals and Breeding Stock	2,000,000	2,000,000	2,000,000
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	1,000,000	1,000,000	1,000,000
	3111499 Research, Feasibility Studies	1,000,000	1,000,000	1,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>996,707,759</b>	<b>388,900,000</b>	<b>425,090,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>996,707,759</b>	<b>388,900,000</b>	<b>425,090,000</b>

VOTE 401000000 MURANGA COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			Projection Yr1	Projection Yr2
4014000100 Agriculture	NET EXPENDITURE KShs.	996,707,759	388,900,000	425,090,000
4014000000 MINISTRY OF AGRICULTURE,LIVESTOCK AND FISHERIES	NET EXPENDITURE KShs.	996,707,759	388,900,000	425,090,000
4015000201 Roads and Transport Services Headquarters	2211300 Other Operating Expenses	16,000,000	16,800,000	17,640,000
	2211399 Other Operating Expenses - Oth	16,000,000	16,800,000	17,640,000
	2220200 Routine Maintenance - Other Assets	700,000,000	735,000,000	771,750,000
	2220207 Maintenance of Roads, Ports and Jetties	700,000,000	735,000,000	771,750,000
	2420400 Other Creditors	150,000,000	157,500,000	165,375,000
	2420499 Other Creditors - Other (Budge	150,000,000	157,500,000	165,375,000
	3110400 Construction of Roads	7,000,000	7,350,000	7,717,500
	3110499 Construction of Roads - Other	7,000,000	7,350,000	7,717,500
	Gross Expenditure..... KShs.	873,000,000	916,650,000	962,482,500
	NET EXPENDITURE KShs.	873,000,000	916,650,000	962,482,500
4015000200 Roads and Transport Services	NET EXPENDITURE KShs.	873,000,000	916,650,000	962,482,500
4015000000 MINISTRY ENERGY, TRANSPORT AND INFRASTRUCTURE	NET EXPENDITURE KShs.	873,000,000	916,650,000	962,482,500
4016000201 Trade Headquarters	2210500 Printing , Advertising and Information Supplies and Services	4,500,000	2,200,000	2,420,000
	2210505 Trade Shows and Exhibitions	4,500,000	2,200,000	2,420,000
	2211000 Specialised Materials and Supplies	100,000,000	198,000,000	217,800,000
	2211023 Supplies for Production	100,000,000	198,000,000	217,800,000
	2211300 Other Operating Expenses	100,000,000	88,000,000	96,800,000
	2211399 Other Operating Expenses - Oth	100,000,000	88,000,000	96,800,000
	2420400 Other Creditors	124,390,269	136,829,296	150,512,225
	2420499 Other Creditors - Other (Budge	124,390,269	136,829,296	150,512,225
	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	100,000,000	-	-
	2640303 Co-operative Societies	100,000,000	-	-
	3110500 Construction and Civil Works	30,000,000	55,000,000	60,500,000
	3110504 Other Infrastructure and Civil Works	30,000,000	55,000,000	60,500,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	35,000,000	5,500,000	6,050,000
	3111302 Purchase of Animals and Breeding Stock	35,000,000	5,500,000	6,050,000
	Gross Expenditure..... KShs.	493,890,269	485,529,296	534,082,225
	NET EXPENDITURE KShs.	493,890,269	485,529,296	534,082,225
4016000200 Trade	NET EXPENDITURE KShs.	493,890,269	485,529,296	534,082,225
4016000000 MINISTRY OF OF TRADE, INDUSTRY AND TOURISM	NET EXPENDITURE KShs.	493,890,269	485,529,296	534,082,225
4017000301 Education and training services Headquarters	2211000 Specialised Materials and Supplies	3,000,000	2,200,000	2,420,000
	2211031 Specialised Materials - Other	3,000,000	2,200,000	2,420,000
	2220200 Routine Maintenance - Other Assets	16,000,000	17,600,000	19,360,000
	2220206 Maintenance of Civil Works	1,000,000	1,100,000	1,210,000
	2220213 Maintenance of Civil Works Equipment	15,000,000	16,500,000	18,150,000
	3110500 Construction and Civil Works	5,000,000	5,500,000	6,050,000
	3110504 Other Infrastructure and Civil Works	5,000,000	5,500,000	6,050,000
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,300,000	3,630,000
	3111001 Purchase of Office Furniture and Fittings	3,000,000	3,300,000	3,630,000
	Gross Expenditure..... KShs.	27,000,000	28,600,000	31,460,000
	NET EXPENDITURE KShs.	27,000,000	28,600,000	31,460,000
4017000300 Education and training services	NET EXPENDITURE KShs.	27,000,000	28,600,000	31,460,000
4017000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	NET EXPENDITURE KShs.	27,000,000	28,600,000	31,460,000

VOTE 401000000 MURANGA COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates		
			2022/2023	2023/2024	
			ProjectionYr1	ProjectionYr2	
4018000101 Public health Headquarters	2211000 Specialised Materials and Supplies	50,000,000	55,000,000	60,500,000	
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	6,000,000	6,600,000	7,260,000	
	2211008 Laboratory Materials, Supplies and Small Equipment	44,000,000	48,400,000	53,240,000	
	<b>2211300 Other Operating Expenses</b>	<b>54,200,000</b>	<b>15,620,000</b>	<b>16,972,000</b>	
	2211304 Medical Expenses	9,900,000	10,890,000	11,979,000	
	2211310 Contracted Professional Services	3,300,000	3,630,000	3,993,000	
	2211399 Other Operating Expenses - Oth	1,000,000	1,100,000	1,000,000	
	<b>2630200 Capital Grants to Government Agencies and other Levels of Government</b>	<b>81,798,466</b>	<b>-</b>	<b>-</b>	
	2630201 Capital Grants to Semi-Autonomous Government Agencies	81,798,466	-	-	
	<b>2640500 Other Capital Grants and Transfers</b>	<b>60,073,695</b>	<b>12,841,065</b>	<b>14,125,171</b>	
	2640503 Other Capital Grants and Transfers	60,073,695	12,841,065	14,125,171	
	<b>3110500 Construction and Civil Works</b>	<b>112,000,000</b>	<b>13,200,000</b>	<b>14,520,000</b>	
	3110504 Other Infrastructure and Civil Works	112,000,000	13,200,000	14,520,000	
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>153,297,782</b>	<b>168,627,560</b>	<b>185,490,316</b>	
	3111101 Purchase of Medical and Dental Equipment	153,297,782	168,627,560	185,490,316	
		<b>Gross Expenditure..... KShs.</b>	<b>511,369,943</b>	<b>265,288,625</b>	<b>291,607,487</b>
		<b>NET EXPENDITURE KShs.</b>	<b>511,369,943</b>	<b>265,288,625</b>	<b>291,607,487</b>
4018000100 Public health					
4018000000 MINISTRY HEALTH AND SANITATION					
4019000101 Physical planning Headquarters	2211300 Other Operating Expenses	6,000,000	1,100,000	1,210,000	
	2211310 Contracted Professional Services	6,000,000	1,100,000	1,210,000	
	<b>3110500 Construction and Civil Works</b>	<b>4,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>	
	3110504 Other Infrastructure and Civil Works	4,000,000	2,200,000	2,420,000	
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>	
	3111114 Purchase of Survey Equipment	1,000,000	1,100,000	1,210,000	
	<b>Gross Expenditure..... KShs.</b>	<b>11,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>11,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>	
4019000100 Physical planning					
4019000000 MINISTRY LAND HOUSING AND PHYSICAL PLANNING					
4022000201 Culture Headquarters	2210700 Training Expenses	10,000,000	33,000,000	36,300,000	
	2210714 Gender Mainstreaming	10,000,000	33,000,000	36,300,000	
	<b>2211000 Specialised Materials and Supplies</b>	<b>15,000,000</b>	<b>27,500,000</b>	<b>30,250,000</b>	
	2211031 Specialised Materials - Other	15,000,000	27,500,000	30,250,000	
	<b>2211300 Other Operating Expenses</b>	<b>45,000,000</b>	<b>16,500,000</b>	<b>18,150,000</b>	
	2211311 Contracted Technical Services	10,000,000	11,000,000	12,100,000	
	2211399 Other Operating Expenses - Oth	35,000,000	5,500,000	6,050,000	
	<b>2640500 Other Capital Grants and Transfers</b>	<b>30,000,000</b>	<b>55,000,000</b>	<b>60,500,000</b>	
	2640505 Micro-Finance Youth Programme	30,000,000	55,000,000	60,500,000	
	<b>Gross Expenditure..... KShs.</b>	<b>100,000,000</b>	<b>132,000,000</b>	<b>145,200,000</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>100,000,000</b>	<b>132,000,000</b>	<b>145,200,000</b>	
4022000200 Culture					
4022000000 MINISTRY YOUTH,CULTURE AND SOCIAL SERVICES					
4023000101 Headquarters	2211000 Specialised Materials and Supplies	1,000,000	1,100,000	1,210,000	
	2211031 Specialised Materials - Other	1,000,000	1,100,000	1,210,000	
	<b>2630100 Current Grants to Government Agencies and other Levels of Government</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	

VOTE 401000000 MURANGA COUNTY

II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
	2630101 Current Grants to Semi-Autonomous Government Agencies	10,000,000	-	-
	<b>2810100 Budget Reserves</b>	5,000,000	5,500,000	6,050,000
	2810101 Budgetary Reserves	5,000,000	5,500,000	6,050,000
	<b>2810200 Civil Contingency Reserves</b>	1,000,000	1,100,000	1,210,000
	2810299 Civil Contingency Reserves - Other (Budget)	1,000,000	1,100,000	1,210,000
	<b>3110500 Construction and Civil Works</b>	500,000	550,000	605,000
	3110504 Other Infrastructure and Civil Works	500,000	550,000	605,000
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	14,000,000	3,300,000	3,630,000
	3110799 Purchase of Vehicles & Other T	14,000,000	3,300,000	3,630,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	1,500,000	1,650,000	1,815,000
	3111305 Purchase of tree seeds and seedlings	1,500,000	1,650,000	1,815,000
	<b>Gross Expenditure..... KShs.</b>	<b>33,000,000</b>	<b>13,200,000</b>	<b>14,520,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>33,000,000</b>	<b>13,200,000</b>	<b>14,520,000</b>
<b>4023000100 Environment</b>	<b>NET EXPENDITURE KShs.</b>	<b>33,000,000</b>	<b>13,200,000</b>	<b>14,520,000</b>
<b>4023000000 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES</b>	<b>NET EXPENDITURE KShs.</b>	<b>33,000,000</b>	<b>13,200,000</b>	<b>14,520,000</b>
<b>4025000101 Water and Irrigation Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	35,000,000	36,750,000	38,587,500
	2210105 Water and Sewerage expenses(Pending Bills)	35,000,000	36,750,000	38,587,500
	<b>3110500 Construction and Civil Works</b>	30,000,000	33,000,000	36,300,000
	3110502 Water Supplies and Sewerage	30,000,000	33,000,000	36,300,000
	<b>Gross Expenditure..... KShs.</b>	<b>65,000,000</b>	<b>69,750,000</b>	<b>74,887,500</b>
	<b>NET EXPENDITURE KShs.</b>	<b>65,000,000</b>	<b>69,750,000</b>	<b>74,887,500</b>
<b>4025000100 Water and Irrigation</b>	<b>NET EXPENDITURE KShs.</b>	<b>65,000,000</b>	<b>69,750,000</b>	<b>74,887,500</b>
<b>4025000000 MINISTRY OF WATER AND IRRIGATION</b>	<b>NET EXPENDITURE KShs.</b>	<b>65,000,000</b>	<b>69,750,000</b>	<b>74,887,500</b>
<b>4026000101 Headquarters</b>	<b>2210600 Rentals of Produced Assets</b>	8,000,000	8,000,000	8,000,000
	2210606 Hire of Equipment, Plant and Machinery	8,000,000	8,000,000	8,000,000
	<b>2211000 Specialised Materials and Supplies</b>	2,000,000	3,000,000	3,500,000
	2211009 Education and Library Supplies	2,000,000	3,000,000	3,500,000
	<b>2211300 Other Operating Expenses</b>	9,000,000	9,500,000	11,500,000
	2211310 Contracted Professional Services	2,000,000	3,000,000	3,500,000
	2211311 Contracted Technical Services	5,000,000	4,000,000	5,000,000
	2211324 Registration of Land	2,000,000	2,500,000	3,000,000
	<b>2640100 Scholarships and other Educational Benefits</b>	3,000,000	3,000,000	4,000,000
	2640102 Scholarships and other Educational Benefits - Tertiary Education	3,000,000	3,000,000	4,000,000
	<b>3110200 Construction of Building</b>	9,000,000	9,500,000	10,000,000
	3110299 Construction of Buildings - Ot	9,000,000	9,500,000	10,000,000
	<b>3110500 Construction and Civil Works</b>	82,217,406	82,717,406	83,217,406
	3110504 Other Infrastructure and Civil Works	80,217,406	80,217,406	80,217,406
	3110599 Other Infrastructure and Civil Works	2,000,000	2,500,000	3,000,000
	<b>3110600 Overhaul and Refurbishment of Construction and Civil Works</b>	20,000,000	21,000,000	21,500,000
	3110604 Overhaul of Other Infrastructure and Civil Works	20,000,000	21,000,000	21,500,000
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	2,000,000	2,200,000	2,420,000
	3111111 Purchase of ICT networking and Communications Equipment	2,000,000	2,200,000	2,420,000
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	2,500,000	3,000,000	3,500,000
	3111305 Purchase of tree seeds and seedlings	2,500,000	3,000,000	3,500,000
	<b>3111500 Rehabilitation of Civil Works</b>	9,600,000	10,460,000	11,356,000

**VOTE 401000000 MURANGA COUNTY**

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR  
2022/2023 - 2023/2024**

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
	3111504 Other Infrastructure and Civil Works	9,600,000	10,460,000	11,356,000
	Gross Expenditure..... KShs.	147,317,406	152,377,406	158,993,406
	NET EXPENDITURE KShs.	147,317,406	152,377,406	158,993,406
4026000100 Muranga Municipality	NET EXPENDITURE KShs.	147,317,406	152,377,406	158,993,406
4026000000 MURANGA MUNICIPALITY	NET EXPENDITURE KShs.	147,317,406	152,377,406	158,993,406
	<b>TOTAL NET EXPENDITURE FOR VOTE 401000000 MURANGA COUNTY</b>			
	Kshs.	<b>3,410,849,151</b>	<b>2,626,715,478</b>	<b>2,830,185,284</b>