

<b>NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES</b>	
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>	
<b>SUMMARY OF INCOMES</b>	
<b>National Transfers</b>	<b>4,959,688,612</b>
<b>Local Revenue</b>	<b>371,000,000</b>
<b>Maternal health care</b>	<b>50,716,400</b>
<b>Fuel Levy fund</b>	<b>130,725,000</b>
<b>User fee foregone</b>	<b>13,898,986</b>
<b>Leasing of medical equipment</b>	<b>95,744,681</b>
<b>European Union Grant</b>	<b>66,000,000</b>
<b>TOTAL</b>	<b>5,687,773,679</b>
<b>SUMMARY OF EXPENDITURE</b>	
<b>COUNTY FUNDS AND PERSONNEL EMOLUMENTS</b>	
Compensation to Employees	1,616,289,330
County Bursary Fund	100,000,000
County Emergency Fund	30,303,500
County Mortgage Fund- Executive	65,813,340
Trade Fund	20,090,000
County Assembly Mortgage Fund	37,301,000
County Gratuity Fund	31,403,000
County Gratuity Fund Arrears	24,963,177
County Pension Fund	34,050,100
General Insurance	30,000,000
Medical Insurance	85,010,000
<b>TOTALS FUNDS</b>	<b>2,075,223,447</b>
<b>SECTORAL ALLOCATIONS</b>	
Governance and Administration Sector	451,082,751
Agriculture Sector	227,263,790
Infrastructure Sector	924,132,187
Productive Sector	521,474,428
Human Resource Development Sector	768,597,076
County Assembly	720,000,000
<b>GRAND TOTAL</b>	<b>3,612,550,232</b>
<b>COUNTY EXECUTIVE</b>	
<b>SUMMARY BY ECONOMIC CLASSIFICATION</b>	
Compensation to employees	1,616,289,330
Use of Goods and Services	967,759,617
Current Transfers	125,540,786
County Funds Executive	401,543,117
Acquisition of Non -Financial Assets	239,767,331
County Assembly Use of Goods and Services	555,137,541

County Assembly Funds	37,301,000
<b>Total Reccurent</b>	<b>3,943,338,722</b>
Development Expenditures Executive	1,579,572,498
Development Expenditure County Assembly	164,862,459
<b>Total Development</b>	<b>1,744,434,957</b>
<b>GRAND TOTAL</b>	<b>5,687,773,679</b>
<b>Reccurent Expenditures</b>	<b>69%</b>
<b>Development Expenditures</b>	<b>31%</b>
<b>GOVERNANCE SECTOR</b>	
Compensation to employees	-
Use of Goods and Services	<b>394,406,201</b>
County Funds	<b>401,543,117</b>
Non Financial Assets	<b>35,176,550</b>
Development Expenditures	<b>41,590,000</b>
<b>GRAND TOTAL</b>	<b>872,715,868</b>
<b>GOVERNOR'S OFFICE</b>	
Compensation to employees	-
Use of Goods and Services	77,308,000
Acquisition of Non -Financial Assets	9,000,000
Capital expenditure	-
<b>GRAND TOTAL</b>	<b>86,308,000</b>
Compensation to Employees	-
<b>OPERATIONS</b>	
Electricity	100,000
Water and sewerage charges	40,000
Telephone and mobile services	1,200,000
Courier and Postal Services	250,000
Daily Subsistence Allowance	10,000,000
Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000
Local Presidential Visits	3,000,000
Domestic travel and subs- Others	5,500,000
Foreign travel costs	5,000,000
Accomodation	4,818,000
Subscriptions to Newspapers, Magazines and Periodicals	300,000
Advertising, Awareness and Publicity Campaigns	4,200,000
General Office Supplies (papers, pencils, forms, small office equipment	1,400,000
Printing, Advertising - Other	3,400,000
Training Expenses - Other (Bud	2,000,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,000,000

Hospitality	5,000,000
Boards, Committees, Conferences and Seminars	5,000,000
Capacity building	4,500,000
Sanitary and cleaning materials	300,000
Hire of Tents and Halls and public address system	1,500,000
Promotions and publicity	1,200,000
Purchase of Uniforms and Clothing - Staff	300,000
Refined Fuels and Lubricants -- Other	4,500,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000
Temporary Committees Expenses	2,100,000
Other Operational expenses	2,000,000
Maintenance Expenses - Motor Vehicles	1,000,000
Maintenance of Office Furniture and Equipment	200,000
Maintenance of Computers, Software, and Networks	200,000
<b>Sub Total</b>	<b>77,308,000</b>
Non-financial Assets	
Purchase of Office Furniture and Fittings	500,000
Purchase of Computers, Printers and other IT Equipment	500,000
Purchase of motor vehicles (Sub County)	8,000,000
<b>Sub Total</b>	<b>9,000,000</b>
<b>THE COUNTY SECRETARY</b>	
Compensation to employees	-
Use of Goods and Services	47,679,400
Acquisition of Non -Financial Assets	5,776,200
Development Expenditures	
Capital expenditure	-
<b>GRAND TOTAL</b>	<b>53,455,600</b>
<b>COUNTY ADMINISTRATION</b>	
Compensation to employees	-
<b>OPERATIONS</b>	
Electricity	250,000
Water and sewerage charges	100,000
Telephone, Telex, Facsimile and Mobile Phone Services	570,000
Courier and Postal Services	50,000
Daily Subsistence Allowance	1,500,000
Travel Costs (airlines, bus, railway, etc.)	1,000,000
Accommodation	700,000
Subscriptions to Newspapers, Magazines and Periodicals	50,000
Advertising, Awareness and Publicity Campaigns	900,000
Printing, Advertising - Other	400,000
Catering Services (receptions), Gifts, Food and Drinks	600,000

General Office Supplies (papers, pencils, forms, small office equipment	500,000
Supplies and Accessories for Computers and Printers	100,000
Sanitary and Cleaning Materials, Supplies and Services	40,000
Refined Fuels and Lubricants for Transport	800,000
Bank Service Commission and Charges	5,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000
staff training	500,000
Temporary Committees Expenses	200,000
Cleaning and Sanitation	65,000
Maintenance Expenses - Motor Vehicles	300,000
Maintenance of Office Furniture and Equipment	100,000
Maintanace of Buildings and Stations	700,000
Maintenance of Computers, Software, and Networks	50,000
Boards, Committees, Conferences and Seminars	661,200
<b>Sub Total</b>	<b>10,161,200</b>
<b>Non-financial Assets</b>	
Purchase of Office Furniture and Fittings	400,000
Purchase of Computers, Printers and other IT Equipment	500,000
<b>Sub Total</b>	<b>900,000</b>
<b>ENFORCEMENT &amp; COMPLIANCE</b>	
security expences	3,000,000
Telephone, Telex, Facsimile and Mobile Phone Services	300,000
Refined Fuels and Lubricants for Transport	500,000
General Office Supplies (papers, pencils, forms, small office equipment	250,800
capacity building of staff	1,000,000
Daily Subsistence Allowance	1,200,000
Travel Costs (airlines, bus, railway, etc.)	800,000
Maintenance Expenses - Motor Vehicles	350,000
<b>sub total</b>	<b>7,400,800</b>
<b>Non financial assets</b>	
Purchase of Office Furniture and Fittings	340,000
<b>Sub Total</b>	<b>340,000</b>
<b>PAYROLL UNIT</b>	
Compensation to Employees (All Executive County Employees)	1,616,289,330
<b>Operations</b>	
Telephone, Telex, Facsimile and Mobile Phone Services	210,000
Courier and Postal Services	15,000
Daily Subsistence Allowance	525,000
Travel Costs (airlines, bus, railway, etc.)	255,300
Training Expenses	500,000

Accommodation	300,000
Subscriptions to Newspapers, Magazines and Periodicals	35,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000
Boards, Committees, Conferences and Seminars	255,000
General Office Supplies (papers, pencils, forms, small office equipment	150,000
Refined Fuels and Lubricants for Transport	100,000
Supplies and Accessories for Computers and Printers	165,000
Maintenance of Office Furniture and Equipment	30,000
Maintenance of Computers, Software, and Networks	100,000
<b>Sub total</b>	<b>2,740,300</b>
<b>Non financial assets</b>	
Purchase of computers, printers and other equipment	100,000
Purchase of other Office Equipment	100,000
<b>Sub Total</b>	<b>200,000</b>
<b>CABINET AFFAIRS</b>	
Executive committee allowances	3,000,000
General Office Supplies (papers, pencils, forms, small office equipment	75,000
Travel Costs (airlines, bus, railway, etc.)	300,000
Accommodation	200,000
Refined Fuels and Lubricants for Transport	120,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000
capacity building of staff	480,000
Electricity	10,000
Cleaning and Sanitation	18,000
Supplies and Accessories for Computers and Printers	25,500
Telephone, Telex, Facsimile and Mobile Phone Services	72,000
Subscriptions to Newspapers, Magazines and Periodicals	30,000
Maintenance of Office Furniture and Equipment	90,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000
<b>Sub Total</b>	<b>4,800,500</b>
<b>HUMAN RESOURCE MANAGEMENT</b>	
Telephone, Telex, Facsimile and Mobile Phone Services	250,000
Electricity	30,000
Courier and Postal Services	15,000
Daily Subsistence Allowance	1,200,000
Travel Costs (airlines, bus, railway, etc.)	950,000
Accommodation	700,000
Subscriptions to Newspapers, Magazines and Periodicals	50,000
Performance Contracting and Staff Performance Appraisal	550,000
General Office Supplies (papers, pencils, forms, small office equipment	250,000

Training Expenses	500,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	355,600
Boards, Committees, Conferences and Seminars	500,000
Refined Fuels and Lubricants for Transport	100,000
Supplies and Accessories for Computers and Printers	50,000
<b>Sub Total</b>	<b>5,500,600</b>
<b>Non financial assets</b>	
Purchase of computers, printers and other equipment	200,000
Purchase of other Office furniture	150,000
<b>Sub Total</b>	<b>350,000</b>
<b>SUB-COUNTY AND WARD ADMINISTRATION</b>	
Water and sewerage charges	324,000
Electricity	540,000
Daily Subsistence Allowance	1,800,000
Field Allowance	1,402,400
Boards, Committees, Conferences and Seminars	500,000
Travel Costs	1,200,000
Accommodation	700,000
Training/Capacity development	2,400,000
Subscriptions to Newspapers, Magazines and Periodicals	453,600
Printing, Advertising - Other	800,000
General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000
Supplies and Accessories for Computers and Printers	720,000
Sanitary and Cleaning Materials, Supplies and Services	360,000
Premises Rent-sub county	1,176,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000
Refined Fuels and Lubricants for Transport	1,200,000
Maintenance of Office Furniture and Equipment	200,000
Maintenance of Buildings and Stations -- Non-Residential	400,000
Maintenance of Computers, Software, and Networks	500,000
<b>Sub Total</b>	<b>17,076,000</b>
<b>Non-financial Assets</b>	
Purchase of Computers, Printers and other IT Equipment	2,200,000
Purchase of Office Furniture and Fittings	1,786,200
<b>Sub Total</b>	<b>3,986,200</b>
<b>COUNTY PUBLIC SERVICE BOARD</b>	
Compensation to employees	-
Use of Goods and Services	14,168,000
Acquisition of Non -Financial Assets	-
Development Expenditures	
Capital expenditure	-

<b>GRAND TOTAL</b>	<b>14,168,000</b>
Compensation to Employees	-
<b>OPERATIONS</b>	
Electricity	103,000
Water and sewerage charges	15,000
Telephone, Facsimile and Mobile Phone Services	500,000
Daily Subsistence Allowance	1,800,000
Travel Costs (airlines, bus, railway, etc.)	1,500,000
Subscriptions to Newspapers, Magazines	105,000
Printing, Advertising - Other	650,000
mileage allowance	800,000
assesment on service delivery	2,600,000
Catering Services	700,000
Accommodation	950,000
staff training	900,000
Boards, Committees, Conferences and Seminars	1,100,000
Education and Library Supplies	45,000
General Office Supplies	500,000
other operational expences	345,000
Supplies and Accessories for Computers and Printers	300,000
Sanitary and Cleaning Materials, Supplies and Services	100,000
Bank Service Commission and Charges	5,000
contracted cleaning Services	250,000
Maintenance of Office Furniture and Equipment	200,000
Membership Fees,Subscriptions to Professional	500,000
Refined Fuels and Lubricants for Transport	200,000
<b>Sub Total</b>	<b>14,168,000</b>
<b>COMMUNICATIONS, LEGAL, ICT, INTERGOVERNMENTAL</b>	
Compensation to employees	-
Use of Goods and Services	69,590,100
Acquisition of Non -Financial Assets	9,300,350
Development Expenditures	
Capital expenditure	21,500,000
<b>GRAND TOTAL</b>	<b>100,390,450</b>
<b>COMMUNICATIONS</b>	
Telephone, Telex, Fasciline and mobile phone and charges	100,000
Water and sewerage charges	10,000
Electricity	30,000
Publishing (County newspaper, Nyandarua today	2,000,000
Boards, Committees, Conferences and Seminars	900,000
Subscriptions to Newspapers, Magazines and Periodicals	100,000

General Office Supplies (papers, pencils, forms, small office equipment	300,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000
Daily Subsistence Allowance	800,000
Travel Costs (airlines, bus, railway, etc.)	700,000
field operational allowances	438,800
<b>Sub Totals</b>	<b>5,698,800</b>
<b>Non-Financial Assets</b>	
Purchase of Office Furniture and Fittings	300,000
Purchase of media equipments	1,220,000
<b>Sub Totals</b>	<b>1,520,000</b>
<b>INTERGOVERNMENTAL RELATIONS</b>	
Electricity	30,000
Water and sewerage charges	10,000
Telephone, Telex, Facsimile and mobile phone and charges	100,000
Printing, Advertising - Other	500,000
Subscriptions to Newspapers, Magazines and Periodicals	50,000
Boards, Committees, Conferences and Seminars	780,000
General Office Supplies (papers, pencils, forms, small office equipment	200,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000
Daily Subsistence Allowance	950,000
Travel Costs (airlines, bus, railway, etc.)	500,000
Liason and Protocal service	2,800,000
Civic Education	1,000,000
Annual devolution Conference	700,000
Interagency relations	2,000,000
Refined Fuels and Lubricants for Transport	71,300
Membership Fees, Subscriptions to Professional and Trade Bodies	400,000
Other operating expenses	500,000
Promotions and publicity	750,000
subscription to the Council of governors	6,000,000
Temporary committee expenses	450,000
<b>Sub Totals</b>	<b>18,091,300</b>
<b>Non financial assets</b>	
Purchase of computer accessories	300,000
Purchase of Office Furniture and Fittings	350,000
<b>Sub Totals</b>	<b>650,000</b>
<b>LEGAL SERVICES</b>	
Compensation to employees	-
<b>OPERATIONS</b>	
Electricity	100,000



Telephone,Telex,Fasciline and mobile phone and charges	300,000
Water and sewerage charges	50,000
Courier and postal Services	200,000
Legal liabilities/Compensation	1,500,000
Legal Dues/Fees, Arbitration	5,000,000
Legal Dues/Fees, Arbitration (Pending Bills)	5,000,000
Daily Subsistence Allowance	2,700,000
Travel Costs (airlines, bus, railway, etc.)	1,200,000
Legislative drafting	3,350,000
Subscriptions to Newspapers, Magazines	100,000
Publishing and Printing Services	500,000
Training Expenses	700,000
Legal Aid	1,000,000
Refined Fuels and Lubricants for Transport	900,000
Catering Services (receptions), Accommodation	800,000
Boards, Committees, Conferences and Seminars	900,000
General Office Supplies	400,000
Other Operating Expenses	500,000
Maintenance expences-Motor Vehicles	300,000
Maintenance of Buildings and Stations	50,000
Maintenance of Computers, Software, and Networks	50,000
Membership Fees,Subscriptions to Professional and Trade Bodies	200,000
Advertising,Awareness and publicity Campaigns	500,000
<b>Sub Totals</b>	<b>26,300,000</b>
<b>non financial assets</b>	
Purchase of computers, printers and other equipment	203,000
Purchase of other Office Equipment	400,000
<b>Sub Totals</b>	<b>603,000</b>
<b>Development</b>	
Completion of County Court	2,500,000
<b>Sub Total</b>	<b>2,500,000</b>
<b>ICT &amp; E-government services</b>	
Telephone,Telex,Fasciline and mobile phone and charges	800,000
Electricity & Water	150,000
Travel Costs (Airlines, bus, Railway,Mileage allowances, etc)	1,250,000
Daily Subsistence	2,200,000
Publishing and Printing	200,000
Newspapers and Periodicals	250,000
Office and General office supplies	800,000
Fuel and oils	1,500,000
IP BASED Surveylance and CCTV monitoring	2,000,000
Network Security- Firewalls	500,000

Purchase of Internet (Bandwidth) capacity - For Internet at Headquarters and Subcount	5,000,000
(Contracted technical service) Power Protection and Data Integrity	500,000
Maintenance of ICT infrastructure	800,000
Training Expenses (Capacity Building)	1,000,000
Internet Connections	200,000
Maintanace of Motor Vehicles	250,000
Catering, Entertainment	550,000
Boards, Committees, Conferences and Seminars	700,000
Maintenance and Support Contracts (ICT Infrastructure)	350,000
Membership Fees, Subscriptions to Professional and Trade Bodies	50,000
(contracted professional services)Software maintenance	450,000
<b>Sub Total</b>	<b>19,500,000</b>
<b>Non financial assets</b>	
Purchase of Furniture and fittings	200,000
Purchase of computers, printers and other equipment	627,350
Acquisition of additional Data servers and accessories	1,200,000
Computer softwares - for Revenue and Antivirus	500,000
Purchase of motor vehicle (Sub County)	4,000,000
<b>Sub total</b>	<b>6,527,350</b>
<b>DEVELOPMENT EXPENDITURE</b>	
Installation of Unified Communication Platform (Installation of Additional Desktop I	2,000,000
Enhancement and Completion of Revenue Automation	1,000,000
Development of ICT resource Centres- Youth ICT Centres	5,000,000
Automation of Services (Installation of Biometric Time Attendance System, Records	4,000,000
Installation of Internet Hotspot points in Sub Counties (Free Wi-Fi in towns)	4,000,000
Infrastrucure connectivity across county offices (Engineer Hospital, Dept. of Water, N	3,000,000
Sub-total	<b>19,000,000</b>
<b>FINANCE AND ECONOMIC PLANNING</b>	
Compensation to employees	-
Use of Goods and Services	185,660,701
Acquisition of Non -Financial Assets	11,100,000
County Funds	401,543,117
<b>Development Expenditures</b>	
Capital expenditure	20,090,000
<b>GRAND TOTAL</b>	<b>618,393,818</b>
<b>PUBLIC FINANCE</b>	
Compensation to employees	-
<b>COUNTY FUNDS</b>	
County Bursary Fund	100,000,000
County Emergency Fund	30,303,500
County Mortgage Fund- Executive	65,813,340

County Gratuity Fund	31,403,000
County Gratuity Fund Arrears	24,963,177
County Pension Fund	34,050,100
General Insurance	30,000,000
Medical Insurance	85,010,000
<b>Sub Totals</b>	<b>401,543,117</b>
<b>DEVELOPMENT</b>	
Trade Fund	20,090,000
<b>Sub Totals</b>	<b>20,090,000</b>
<b>OPERATIONS</b>	
Office Supply & Printing	5,000,000
Telephone,Telex,Facsimile & mobile phone services	1,200,000
Water and Sewerage	150,000
Electricity	650,000
Newspaper, Magazine, etc.	190,000
Courier and Postage	150,000
Catering & Entertainment	2,104,000
Advertisement & Publicity (Press/Radio/TV Ads, etc.)	3,000,000
Professional License Fee (CPA, Drivers, Butchers, etc.)	340,100
Capacity building of staff	3,700,000
Fuel and oils	1,500,000
Milleage allowances	500,000
Daily Subsistence	4,700,000
Travel costs	1,900,000
Staff uniforms	450,000
Consultancy services	1,400,000
Other Operating expenses(Bank Charges)	200,000
Sanitary and Cleaning materials	260,000
Land Rates (Payable to Other Counties)	1,800,000
Computer & Office Equipment Maintenance & Repair	350,000
Vehicle maintenance	1,000,000
Other Equipment & Tools Maintenance & Repair	700,000
<b>Sub Total</b>	<b>31,244,100</b>
<b>FINANCIAL REPORTING</b>	
Office Supply & Printing	970,000
Telephone,Telex,Facsimile & mobile phone services	400,000
Newspaper, Magazine, etc.	10,000
Courier and Postage	10,000
Membership Fees, Subscriptions to Professional and Trade Bodies	100,000
Catering & Entertainment	200,000
Daily Subsistence	800,000
Travel costs	800,000
Capacity building of staff	500,000

Fuel and oils	300,000
<b>Sub total</b>	<b>4,090,000</b>
<b>Non-Financial Assets</b>	
purchase of motor vehicles	
Purchase of Office Furniture and Fittings	950,000
Purchase of Computers, Printers and other IT Equipment	900,000
<b>Sub Total</b>	<b>1,850,000</b>
<b>SUPPLY CHAIN MANAGEMENT</b>	
water and sewerage	40,800
communication (telephone, internet etc )	150,000
courier and postage	50,000
printing of accountable documents	100,000
newspaper, magazine etc	50,000
travel allowances	1,200,000
capacity building of staff	1,050,000
catering	200,000
Boards Conferences, Committees & Seminars	1,500,000
office supply and printing	500,000
Supplies and Accessories for Computers and Printers	200,000
fuel and oils	150,000
professional license fees	100,000
purchase of officer furniture and fittings	250,000
purchase of computers, printers and other equipment	300,000
Daily Subsistence	1,500,000
Asset management (Asset Register)	500,000
<b>Sub-Total</b>	<b>7,840,800</b>
<b>INTERNAL AUDIT</b>	
Telephone, Telex, Facsimile & mobile phone services	650,000
Electricity	200,000
Fuel and oils	600,000
Office supply and printing	550,000
Staff Training expenses	1,500,000
Supplies and Accessories for Computers and Printers	600,000
Boards Conferences, Committees & Seminars	500,000
Water and sewerage	200,000
Courier and postage	120,000
Newspaper, magazine etc	80,000
Vehicles maintenance	400,000
Catering	550,000
Daily Subsistence	1,600,000
Sanitary and Cleaning materials	200,000

Advertisement & publicity (press/radio/TV ads etc)	180,000
Travel costs	550,000
Consultancy services- Professional Opinion	341,400
Mileage allowances	400,000
Field allowances	1,800,000
Membership Fees, Subscriptions to Professional and Trade Bodies	300,000
Premises Rent	600,000
Audit committee expenses	1,000,000
<b>Sub Total</b>	<b>12,921,400</b>
<b>Non-Financial Assets</b>	
Purchase of Office Furniture and Fittings	250,000
Purchase of Computers, Printers and other IT Equipment	550,000
<b>Sub Total</b>	<b>800,000</b>
<b>REVENUE COLLECTION</b>	
<b>Revenue Enhancement and Monitoring</b>	
Printing of accountable documents	4,000,000
Subsistence Allowances	900,000
Accommodation & domestic travel	1,300,000
Electricity	150,000
Water	110,000
Subscription to Newspapers, magazines	90,000
Subscription professional fees	50,000
Field allowances	3,800,000
Postage & Communication (Telephone, Internet, etc.)	300,000
Fuel and oils	2,000,000
revenue enhancement (enforcement drives)	1,500,000
Premises Rent	600,000
Revenue Supervision Expenses	1,000,000
capacity building	1,200,000
seminars	700,000
Security Expenses Armed contracted Guards (CESS POINTS)	5,653,000
Computer & Maintenance & Repair	200,000
Maintenance of Buildings and Stations	300,000
Catering	600,000
Purchase of uniforms and clothing-staff	500,000
Vehicles maintenance	1,050,000
Advertising, Awareness & Publicity of finance bill	3,400,000
<b>Sub Totals</b>	<b>29,403,000</b>
<b>Revenue collection &amp; Administration</b>	
Field allowances-(Re-imbursment)	13,000,000
Premises Rent-sub county	400,000
Maintenance of Buildings and Stations	150,000
Electricity	190,000
Water	162,000



Half Year budget Performance review 2017-18 FY Financial Year	3,400,000
Development of county M&E system	1,000,000
County Budget Performance review second half of 2016/17 Financial Year	1,500,000
Capacity Development on M&E	1,200,000
Sub -County Monitoring and Evaluation	1,500,000
Temporary M&E Committees Expenses	400,000
Refined fuels and lubricants for M&E Activities	621,800
<b>Sub Totals</b>	<b>9,621,800</b>
<b>Non-Financial Assets</b>	
Purchase of motor vehical (for monitoring and evaluation)	6,000,000
<b>Sub Totals</b>	<b>6,000,000</b>
<b>Community Empowerment and Institutional Support</b>	
<b>OPERATIONS</b>	
Awareness and publicity campaigns	300,000
Catering services accommodation, foods & drinks	700,000
Hire of training facilities and Equipment	250,000
Trainning Expenses	870,000
General office supplies(papers,pencils,forms,small office equipment	330,000
Telephone,Telex,Facsimile & mobile phone services & Courier/postage	100,000
Internet Connections	50,000
Library and library materials (Policy documents, , gazette notices, newspapers)	150,000
Travel Cost	450,000
<b>Sub Total</b>	<b>3,200,000</b>
<b>COUNTY BUDGETING (INCLUDING CIDP PREPARATION)</b>	
<b>OPERATIONS</b>	
Awareness and publicity campaigns	1,500,000
Catering services accommodation, foods & drinks	850,000
Hire of facilities and Equipment	900,000
General office supplies(papers,pencils,forms,small office equipment	1,800,000
Accomodation	3,400,000
Telephone,Telex,Facsimile & mobile phone services & Courier/postage	850,000
Boards Conferences, Committees & Seminars	1,500,000
Internet Connections	20,000
Library and library materials (Policy documents, , gazette notices, newspapers)	500,000
Travel Cost	1,000,000
<b>Daily Subsistence Allowance</b>	<b>3,800,000</b>
Refined fuels and lubricants for M&E Activities	1,483,000
Travel and subsistence	2,500,000
Printing and publishing services	4,500,000
Pre-feasibility, Feasibility and Appraisal Studies( Participatory Rural Appraisal)	3,800,000
<b>Sub Total</b>	<b>28,403,000</b>

<b>AGRICULTURE, LIVESTOCK, FISHERIES &amp; IRRIGATION</b>	
<b>AGRICULTURE SECTOR</b>	
Compensation to employees	-
Use of Goods and Services	85,241,190
Acquisition of Non -Financial Assets	7,720,000
Development expenditure	134,302,600
<b>GRAND TOTAL</b>	<b>227,263,790</b>
<b>PROGRAMME-EXTENSION SERVICES</b>	
Compensation to employees	-
Electricity	405,000
Water &sewage	250,000
Telephone/airtime	700,000
Courier and postage	20,000
Domestic Travel &subsistence	2,900,000
Foreign Travel and subsistence and other transportation costs	300,000
Accommodation- Domestic Travel	2,500,000
Entertainment and catering services	300,000
Boards, conferences, committee, seminars	1,500,000
Contracted guards & cleaning services	1,000,000
General office supplies (papers, pencils, pens, etc)	250,000
Trade shows & Exhibitions	180,000
Advertising/Awareness/Publicity Campaigns	500,000
Agric.materials&small supplies	150,000
Sanitary & cleaning material, supplies and services	80,000
Refined Fuels & lubricants	2,000,000
Subscription to Newspapers, Magazines & Periodicals	120,000
Hire of transport	30,000
Training expenses	500,000
Publishing and printing	50,000
Education & library supplies	25,000
supplies and accessories for computers and printers	90,000
<b>MAINTENANCE</b>	
Motor vehicle&motorcycles	200,000
Buildings and stations	200,000
computers, softwares & networks	100,000
Maintaince of office furniture & equipment	50,000
<b>Sub Totals</b>	<b>14,400,000</b>
<b>acquisition of non financial assets</b>	
Purchase of computers, printers and other IT equipment for E-extension	600,000
<b>sub total</b>	<b>600,000</b>
<b>programme total</b>	<b>15,000,000</b>



<b>PROGRAMME: VETERINARY SERVICES</b>	
Electricity	300,000
Water &sewaraage	150,000
Telephone/airtime	500,000
Courier and postage	30,000
Domestic Travel &subsistence	2,800,000
Accommodation- Domestic Travel	3,200,000
Publishing and printing	60,000
Subscription to Newspapers, Magazines & Periodicals	160,000
Advertising/Awareness/Publicity Campaigns	750,000
Trade shows & Exhibitions	250,000
Training expenses	1,200,000
Entertainment and catering services	300,000
Boards, conferences, committee, seminars	881,755
Veterinary supplies and materials	600,000
Purchase of uniforms & clothing	450,000
Supplies for Production- Acaricides and drugs	3,600,000
Purchase of vaccines & sera	8,000,000
General office supplies (papers, pencils, pens,	200,000
Purchase of computer, printers and accessories	450,000
Sanitary & cleaning material, supplies and services	100,000
Refined Fuels & lubricants	1,800,000
<b>MAINTENANCE</b>	
Motor vehicle&motorcycles	500,000
Buildings and stations	220,000
computers, softwares & networks	250,000
<b>sub total</b>	<b>26,751,755</b>
<b>acquisition of non financial assets</b>	
Purchase of office furniture and fittings	250,000
<b>Sub Totals</b>	<b>250,000</b>
<b>Programme Total</b>	<b>27,001,755</b>
<b>PROGRAMME: SUBSIDIZED ARTIFICIAL INSEMINATION</b>	
<b>OPERATIONS</b>	
Veterinary supplies and materials-liquid nitrogen	1,000,000
Veterinary supplies and materials- Semen	4,750,000
Commissions for A.I providers	7,250,000
Telephone/airtime- call centers	100,000
Accessories(Haver sack, universal pistollets, socks)	700,000
Domestic Travel &subsistence	401,500
Training-Refresher courses for service providers	500,000
<b>programme total</b>	<b>14,701,500</b>
<b>PROGRAMME: LIVESTOCK PRODUCTION DEVELOPMENT</b>	

<b>OPERATIONS</b>	
Electricity	450,000
Water &sewage	320,000
Telephone/airtime	460,000
Courier and postage	36,000
Domestic Travel &subsistence	1,500,000
Accommodation- Domestic Travel	1,000,000
Entertainment and catering services	60,000
Boards, conferences, committee, seminars	700,000
Supplies for Production	947,045
General office supplies (papers, pencils, pens, etc)	300,000
Contracted guards & cleaning services	1,000,000
Trade shows & Exhibitions	350,000
Advertising/Awareness/Publicity Campaigns	200,000
Supplies and accessories for computers and printers	120,000
Sanitary & cleaning material, supplies and services	60,000
Refined Fuels & lubricants	1,200,000
Subscription to Newspapers, Magazines & Periodicals	90,000
Training expenses	800,000
Publishing and printing	150,000
Purchase of uniforms & clothing	300,000
purchase of computers and lap tops for e extension	500,000
<b>MAINTENANCE</b>	
Motor vehicle & motorcycles	400,000
Buildings and stations	200,000
computers, softwares & networks	100,000
<b>sub total</b>	<b>11,243,045</b>
<b>acquisition of non financial assets</b>	
Purchase of office furniture and fittings	200,000
purchase of vehicle for extension	4,600,000
purchase of breeding stock-rams	500,000
purchase of parental stock and poultry feeds	500,000
<b>Sub total</b>	<b>5,800,000</b>
<b>DEVELOPMENT</b>	
Livestock sale yard -fencing, paddocks, small office	3,000,000
<b>sub total</b>	<b>3,000,000</b>
<b>PROGRAMME TOTAL</b>	<b>20,043,045</b>
<b>PROGRAMME: CROPS DEVELOPMENT</b>	
<b>OPERATIONS</b>	
Electricity	100,000
Water &sewage	50,000
Telephone/airtime	400,000
Courier and postage	30,000

Domestic Travel & subsistence	900,000
Foreign Travel and subsistence and other transportation costs	200,000
Accommodation & domestic travel	800,000
Entertainment and catering services	50,000
Boards, conferences, committee, seminars	250,000
General office supplies (papers, pencils, pens, etc)	100,000
Trade shows & Exhibitions	200,000
Advertising/Awareness/Publicity Campaigns	50,000
Agric. materials & small supplies	200,000
Sanitary & cleaning material, supplies and services	50,000
Refined Fuels & lubricants	800,000
Subscription to Newspapers, Magazines & Periodicals	30,000
Hire of transport	30,000
Training expenses	600,000
Publishing and printing	30,000
Education & library supplies	6,380
<b>MAINTENANCE</b>	
Motor vehicle & motorcycles	340,000
Buildings and stations	50,000
computers, softwares & networks	50,000
Maintenance of office furniture & equipment	20,000
<b>Sub Total</b>	<b>5,336,380</b>
<b>acquisition of non financial assets</b>	
Purchase of office furniture and fittings	100,000
Purchase of computers, printers and other IT equipment for E -extension	300,000
<b>Sub Total</b>	<b>400,000</b>
<b>DEVELOPMENT</b>	
Pack house completion	40,000,000
Tissue culture laboratory for potato seed multiplication (European Union Grant)	66,000,000
EU Tissue culture laboratory project County contribution	3,300,000
Input subsidy	19,602,000
<b>Sub total</b>	<b>128,902,000</b>
<b>programme total</b>	<b>134,638,380</b>
<b>PROGRAMME-FISHERIES DEVELOPEMENT</b>	
<b>OPERATIONS</b>	
Electricity	30,000
Water & sewerage	30,000
Telephone/airtime	120,000
Courier and postage	10,000
Domestic Travel & subsistence	600,000
Accommodation- Domestic Travel	553,510
Entertainment and catering services	20,000
Boards, conferences, committee, seminars	20,000

Supplies for Production-trout fish feeds	500,000
General office supplies (papers, pencils, pens, etc)	20,000
Trade shows & Exhibitions	200,000
Advertising/Awareness/Publicity Campaigns	50,000
Supplies and accessories for computers and printers	20,000
Sanitary & cleaning material, supplies and services	30,000
Refined Fuels & lubricants	500,000
Subscription to Newspapers, Magazines & Periodicals	20,000
Training expenses-fisheries staff	370000
Publishing and printing	50,000
Purchase of uniforms & clothing	70,000
Stocking/restocking of ponds-trout	600,000
Fees and rates-payment of lease(trout farms)	375,000
Payment of casuals	240,000
Purchase of office furniture and fittings	70,000
<b>Sub Totals</b>	<b>4,498,510</b>
<b>MAINTENANCE</b>	
Motor vehicle&motorcycles	150,000
Buildings and stations	300,000
computers, softwares & networks	50,000
<b>Sub Totals</b>	<b>500,000</b>
<b>PROGRAMME TOTAL</b>	<b>4,998,510</b>
<b>PROGRAMME: AGRICULTURAL INSTITUTIONS SUPPORT</b>	
<b>Olj oro Orok Agricultural Training Centre</b>	
casual labor -others	150,000
Electricity	160,000
water & sewerage charges	30,000
Telephone, Telex, Facsimile and Mobile Phone Services	60,000
Accommodation - Domestic Travel	55,000
Daily Subsistence Allowance	45,000
Refined Fuels and Lubricants for Transport	110,000
Refined Fuels and Lubricants for Production	150,000
General Office Supplies (papers, pencils, forms, small office equipment etc)	24,000
Sanitary and Cleaning Materials, Supplies and Services	40,000
Trade Shows and Exhibitions	60,000
Purchase of Uniforms and Clothing - Staff	15,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	35,000
Subscriptions to Newspapers, Magazines and Periodicals	11,000
Agricultural materials, supplies and small equipments	900,000
Fungicides, Insecticides and Sprays	110,000
pPurchase of bedding and linen	200,000
<b>Maintenance</b>	
Maintenance Expenses - Motor Vehicles and cycles	100,000

Maintenance of Buildings and Stations - Non-Residential	35,000
Maintenance of Computers, Software, and Networks	60,000
Maintenance of Plant, Machinery and Equipment (including lifts)	100,000
<b>sub total</b>	<b>2,450,000</b>
<b>acquisition of non-financial assets</b>	
Purchase household and institutional furniture and fittings - ATC hostel	550,000
<b>sub total</b>	<b>550,000</b>
<b>Total</b>	<b>3,000,000</b>
<b>Njabini Agricultural Training Centre</b>	
<b>OPERATIONS</b>	
Casual labour- others	300,000
Electricity	160,000
Water and sewerage charges	30,000
Telephone, Telex, Facsimile and Mobile Phone Services	90,000
Courier and Postal Services	8,000
Accommodation - Domestic Travel	70,000
Daily Subsistence Allowance	100,000
Refined Fuels and Lubricants for Transport	90,000
Refined Fuels and Lubricants for Production	100,000
General Office Supplies (papers, pencils, forms, small office equipment etc)	42,000
Sanitary and Cleaning Materials, Supplies and Services	50,000
Trade Shows and Exhibitions	90,000
Purchase of Uniforms and Clothing	50,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000
Subscriptions to Newspapers, Magazines and Periodicals	20,000
Agricultural materials, supplies and small equipments	1,400,000
<b>Maintenance</b>	
Maintenance Expenses - Motor Vehicles and cycles	90,000
Maintenance of Buildings and Stations -- Non-Residential	80,000
Maintenance of Computers, Software, and Networks	40,000
Maintenance of Plant, Machinery and Equipment (including lifts)	100,000
<b>Sub total</b>	<b>2,940,000</b>
<b>Acquisition of non financial assets</b>	
Purchase of Computers, Printers and other IT Equipment	60,000
<b>sub total</b>	<b>60,000</b>
<b>TOTAL</b>	<b>3,000,000</b>
<b>AGRICULTURE MECHANIZATION STATION (AMS)</b>	
Accommodation - Domestic Travel	75,000
Daily Subsistence Allowance	100,000
Refined Fuels and Lubricants for Transport	120,000
Refined Fuels and Lubricants for Production	160,000

General Office Supplies (papers, pencils, forms, small office equipment etc)	25,000
Purchase of Uniforms and Clothing - Staff	60,000
Purchase of Workshop Tools, Spares and Small Equipment	80,000
<b>Maintenance</b>	
Maintenance Expenses - Motor Vehicles and cycles	200,000
Maintenance of Buildings and Stations -- Non-Residential	100,000
Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000
<b>Sub Total</b>	<b>2,420,000</b>
<b>Acquisition of non-financial assets</b>	
Purchase of Computers, Printers and other IT Equipment	60,000
<b>sub total</b>	<b>60,000</b>
<b>DEVELOPMENT</b>	
Purchase of Agric. Machinery & equipments--forage harvester with grass head	2,400,600
<b>subtotal</b>	<b>2,400,600</b>
<b>TOTAL</b>	<b>4,880,600</b>
<b>PROGRAMME TOTAL</b>	<b>10,880,600</b>
<b>INFRASTRUCTURE</b>	
Compensation to employees	-
Use of goods & services	137,238,184
Acquisition of non financial assets	19,400,000
<b>Capital expenditure</b>	
Development expenditure	767,494,003
<b>GRAND TOTAL</b>	<b>924,132,187</b>
<b>ROADS, TRANSPORT &amp; PUBLIC WORKS</b>	
Compensation to employees	-
Use of goods & services	93,521,981
Acquisition of non financial assets	10,900,000
<b>Capital expenditure</b>	
Development expenditure	548,590,706
<b>Grand total</b>	<b>653,012,687</b>
<b>ROADS</b>	
Compensation to Employees	-
<b>OPERATIONS</b>	
Water and sewerage charges	70,000
Telephone, Telex, Facsimile and Mobile Phone Services	700,000
Courier and Postal Services	20,000
Daily Subsistence Allowance	2,000,000
Sundry Items (e.g. airport tax, taxis, etc...)	150,000
Field Allowance	1,500,000

Field Operational Allowance	1,750,000
Travel Costs (airlines, bus, railway, etc.)	500,000
Accommodation	1,000,000
Subscriptions to Newspapers, Magazines and Periodicals	150,000
Trade Shows and Exhibitions	250,000
Printing, Advertising - Other	200,000
Field Training Attachments	200,000
Tuition Fees	500,000
Trainee Allowance	300,000
capacity building-staff	500,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000
Purchase of Workshop Tools, Spares and Small Equipment	200,000
Purchase of Uniforms and Clothing - Staff	500,000
Purchase of Safety Gear	900,000
General Office Supplies (papers, pencils, forms, small office equipment	500,000
Supplies and Accessories for Computers and Printers	600,000
Sanitary and Cleaning Materials, Supplies and Services	100,000
Refined Fuels and Lubricants for Transport	8,000,000
Contracted Guards and Cleaning Services	350,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000
Maintenance Expenses - Motor Vehicles	2,900,000
Maintenance of Plant, Machinery and Equipment (including lifts)	8,000,000
Maintenance of Buildings and Stations -- Non-Residential	2,000,000
Maintenance of Computers, Software, and Networks	300,000
county Roads supervision	14,000,000
E.I.A/Audit & Mitigation Measures	1,200,000
<b>sub total</b>	<b>49,890,000</b>
<b>Non-Financial Assets</b>	
purchase of office furniture and fitting	400,000
purchase of computers,printer &other IT Equipments	400,000
<b>sub total</b>	<b>800,000</b>
<b>Development</b>	
Roadworks at Njabini Kiburu	4,036,636
Roadworks at Central Ward	4,036,636
Roadworks at Kiriita	4,036,636
Roadworks at Charagita	4,036,636
Roadworks at Murungaru	4,036,636
Roadworks at Rurii	4,036,636
Roadworks at Gathanji	4,036,636
Roadworks at Nyakio	4,036,636
Roadworks at Leshau Pondo	4,036,636
Roadworks at Githabai	4,036,636
Roadworks at Shamata	4,036,636
Roadworks at North Kinangop	4,036,636

Roadworks at Gathaara	4,036,636
Roadworks at Engineer	4,036,636
Roadworks at Geta	4,036,636
Roadworks at Wanjohi	4,036,636
Roadworks at Kipipiri	4,036,636
Roadworks at Karau	4,036,636
Roadworks at Kanjuiri	4,036,636
Roadworks at Gatimu	4,036,636
Roadworks at Weru	4,036,636
Roadworks at Magumu	4,036,636
Roadworks at Mirangine	4,036,636
Roadworks at Githioro	4,036,636
Roadworks at Kaimbaga	4,036,636
Routine and periodical Roads maintainance	15,000,000
Roads maintenance(Fuel Levy Fund)	130,725,000
Pending bills	75,000,000
Construction of County Executive Offices (County's Contribution)	100,000,000
Construction of Subcounty Offices (Engineer)	50,000,000
<b>Sub total</b>	<b>471,640,900</b>
<b>TRANSPORT SECTION</b>	
Electricity	30,000
Electricity(Including floodlights-existing	24,502,500
maintenance of floodlights and street light	800,000
Water and sewerage charges	20,000
Telephone, Telex, Facsimile and Mobile Phone Services	700,000
Courier and Postal Services	10,000
Daily Subsistence Allowance	1,000,000
Sundry Items (e.g. airport tax, taxis, etc...)	500,000
Travel Costs (airlines, bus, railway, etc.)	500,000
Accommodation	400,000
Subscriptions to Newspapers, Magazines and Periodicals	50,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000
Purchase of Uniforms and Clothing - Staff	500,000
General Office Supplies (papers, pencils, forms, small office equipment	500,000
Supplies and Accessories for Computers and Printers	100,000
Sanitary and Cleaning Materials, Supplies and Services	30,000
Refined Fuels and Lubricants for Transport	300,000
Maintenance Expenses - Motor Vehicles	1,679,481
Training of firemen in olkalaou	500,000
<b>Sub total</b>	<b>32,321,981</b>
<b>Non-Financial Assets</b>	
purchase of office furniture and fitting	300,000



purchase of computers,printer &other IT Equipments	400,000
Equiping of fire station in olkalaou	900,000
<b>Sub total</b>	<b>1,600,000</b>
<b>Development</b>	
Ndaragwa Bus Park	7,500,000
Mirangine Bus Park	7,500,000
Tumaini Bus Park	3,000,000
25 Boda Boda sheds in all wards	7,500,000
Geta Bus Park improvement	1,449,806
<b>sub total</b>	<b>26,949,806</b>
<b>PUBLIC WORKS SECTION</b>	
Electricity	300,000
Water and sewerage charges	150,000
Telephone, Telex, Facsimile and Mobile Phone Services	350,000
Courier and Postal Services	10,000
Daily Subsistence Allowance	1,600,000
Local Presidential Visit	500,000
Accommodation	300,000
Travel Cost	300,000
Subscriptions to Newspapers, Magazines and Periodicals	50,000
Trade Shows and Exhibitions	100,000
Tuition Fees	700,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000
Purchase of Uniforms and Clothing - Staff	200,000
General Office Supplies (papers, pencils, forms, small office equipment	500,000
Supplies and Accessories for Computers and Printers	250,000
Refined Fuels and Lubricants for Transport	1,500,000
boda boda-REFLECTOR JACKET-KARAU	300,000
Contracted Guards and Cleaning Services	600,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000
Maintenance Expenses - Motor Vehicles	1,000,000
Maintenance of Stations - public	2,000,000
Sanitary and Cleaning Materials, Supplies and Services	150,000
<b>Sub Total</b>	<b>11,310,000</b>
<b>Non-Financial Assets</b>	
pick-up (improvised with hoisting equipment	8,000,000
purchase of softwares	500,000
<b>Sub Total</b>	<b>8,500,000</b>
<b>Development</b>	
Governor's residence	50,000,000
<b>sub total</b>	<b>50,000,000</b>

<b>LANDS, PHYSICAL PLANNING AND HOUSING</b>	
Compensation to employees	0
Use of Goods and Services	43,716,203
Current transfer	0
Acquisition of Non -Financial Assets	8,500,000
<b>Capital expenditure</b>	
Developemnt expenditure	218,903,297
<b>GRAND TOTAL</b>	<b>271,119,500</b>
<b>Land Use Administration and Management</b>	
Compensation to Employees	-
<b>Operations</b>	
Electricity	100,000
Water and sewerage charges	230,000
Telephone and mobile services	350,000
Courier and Postal Services	50,000
Accomodation	1,800,000
Foreign travel costs	1,000,000
Daily Subsistence Allowance	1,300,000
Printing, Advertising - Other	50,000
Subscription to Newspapers, Magazines and Periodicals	100,000
Advertising, Awareness and Publicity Campaigns	750,000
Trade Shows and Exhibitions	30,000
Training Expenses - Other (Capacity building)	900,000
Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000
Boards, Committees, Conference and Seminars	1,200,000
Purchase of Uniforms & Clothing-staff	50,000
General office supplies (papers, pencils, forms, small office equipment)	500,000
Sanitary & Cleaning Materials, Supplies and Services	250,000
Refined Fuels & Lubricants for Transport	800,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	80,000
Maintenance Expenses - Motor vehicles	300,000
Maintenance of Software and Networks	80,000
Supplies for production	150,000
Purchase of Furniture and Fitting	250,000
<b>Sub Totals</b>	<b>10,520,000</b>
<b>DEVELOPMENT</b>	
Acquisition of Land - Other (Acess Roads and social amenities)	3,582,500
Githunguri Acess Road Land- Rurii Ward	800,000
Kimbo-Ririchua Karuri Access Rd Land	1,500,000
Gacuha Access Rd Land	1,500,000
Githae Heni Access Road Land	1,000,000

Munyeki secondary road	600,000
Kiandongoro Land Mawe access rd	1,000,000
Coloboise ECDE land	800,000
Theuri Dispensary Land	1,000,000
Gitahi access rd	800,000
Thayu access Rd	1,000,000
Ngatho ECDE Land	400,000
<b>Sub Totals</b>	<b>13,982,500</b>
<b>Land Surveying and Mapping</b>	
<b>Operations</b>	
Electricity	100,000
Water and Sewerage Charges	100,000
Telephone, Telex, Fascimile and Mobile phone services	400,000
Courier and Postal Services	30,000
Accommodation - Domestic Travel	1,200,000
Daily Subsistence Allowances	1,200,000
Field Allowance (Surveying, planning and Enforcement)	3,000,000
Publishing and Printing Services	50,000
Printing of accountable documents	250,000
Subscription to Newspapers, Magazines and Periodicals	100,000
Advertising, Awareness and Publicity Campaigns	250,000
Trade Shows and Exhibitions	25,000
Training Expenses - Other (Capacity building)	800,000
Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	150,000
Boards, Committees, Conference and Seminars	1,800,000
Purchase of Uniforms & Clothing-staff	100,000
General office supplies (papers, pencils, forms, small office equipment)	450,000
Sanitary & Cleaning Materials, Supplies and Services	150,000
Refined Fuels & Lubricants for Transport	1,300,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000
Security operations	30,000
Contracted Services	2,000,000
Maintenance Expenses - Motor vehicles	500,000
Maintenance of Software and Networks	40,000
supplies for production	400,000
Purchase of Furniture and Fitting	250,000
Purchase of computers, printers and other IT equipment	400,000
<b>Sub Totals</b>	<b>15,125,000</b>
<b>Non Financial Assets</b>	
Purchase of surveying equipments	3,000,000
Purchase of Motor Vehicles (Survey and Enforcement)	5,500,000
<b>Sub Totals</b>	<b>8,500,000</b>

<b>DEVELOPMENT</b>	
Survey of Sabugo squatter village	1,778,000
Survey of Heni squatter village	2,000,000
Survey of Mukeu squatter villages	2,000,000
<b>Sub Totals</b>	<b>5,778,000</b>
<b>Physical planning services (Spatial planning)</b>	
<b>Operations</b>	
Electricity	30,000
Water and Sewerage Charges	100,000
Telephone, Telex, Fascimile and Mobile phone services	300,000
Courier and Postal Services	50,000
Accommodation - Domestic Travel	1,000,000
Daily Subsistence Allowances	800,000
Field Allowance (Surveying, planning and Enforcement)	1,300,000
Publishing and Printing Services	250,000
Printing of accountable documents	391,203
Subscription to Newspapers, Magazines and Periodicals	50,000
Advertising, Awareness and Publicity Campaigns	450,000
Trade Shows and Exhibitions	-
Training Expenses - Other (Capacity building)	500,000
Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000
Boards, Committees, Conference and Seminars	800,000
Purchase of Uniforms & Clothing-staff	100,000
General office supplies (papers, pencils, forms, small office equipment)	250,000
Sanitary & Cleaning Materials, Supplies and Services	60,000
Refined Fuels & Lubricants for Transport	750,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000
Security operations	30,000
Maintenance Expenses - Motor vehicles	300,000
Maintenance of Software and Networks	50,000
supplies for production	150,000
Purchase of Furniture and Fitting	100,000
Purchase of computers, printers and other IT equipment	250,000
Hire of machineries	100,000
<b>Sub Totals</b>	<b>8,391,203</b>
<b>DEVELOPMENT</b>	
County spatial plan	84,718,297
<b>Sub Totals</b>	<b>84,718,297</b>
<b>Housing Development and Management</b>	
<b>Operations</b>	

Electricity	20,000
Water and Sewerage Charges	50,000
Telephone, Telex, Fascimile and Mobile phone services	200,000
Courier and Postal Services	50,000
Accommodation - Domestic Travel	500,000
Daily Subsistence Allowances	500,000
Field Allowance (Surveying, planning and Enforcement)	1,300,000
Publishing and Printing Services	50,000
Printing of accountable documents	250,000
Subscription to Newspapers, Magazines and Periodicals	50,000
Advertising, Awareness and Publicity Campaigns	350,000
Training Expenses - Other (Capacity building)	500,000
Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	150,000
Boards, Committees, Conference and Seminars	700,000
Purchase of Uniforms & Clothing-staff	150,000
General office supplies (papers, pencils, forms, small office equipment)	250,000
Sanitary & Cleaning Materials, Supplies and Services	30,000
Refined Fuels & Lubricants for Transport	500,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000
Security operations	30,000
Contracted Services	200,000
Maintenance Expenses - Motor vehicles	200,000
Maintenance of Software and Networks	50,000
Motor vehicle insurance	-
supplies for production	150,000
Purchase of Furniture and Fitting	200,000
Purchase of computers, printers and other IT equipment	300,000
<b>Sub Totals</b>	<b>6,760,000</b>
<b>DEVELOPMENT</b>	
Construction of Lands office	73,240,000
<b>Sub Totals</b>	<b>73,240,000</b>
<b>County Lighting Program</b>	
<b>Operations</b>	
Electricity	2,000,000
Telephone, Telex, Fascimile and Mobile phone services	50,000
Field Allowance (Surveying, planning and Enforcement)	150,000
Publishing and Printing Services	20,000
Advertising, Awareness and Publicity Campaigns	100,000
Purchase of Uniforms & Clothing-staff	20,000
General office supplies (papers, pencils, forms, small office equipment)	30,000
Refined Fuels & Lubricants for Transport	150,000
Maintenance Expenses	400,000
<b>Sub Totals</b>	<b>2,920,000</b>

<b>DEVELOPMENT</b>	
Installation of flood lights	21,582,500
<b>Sub Totals</b>	<b>21,582,500</b>
<b>Urban Development</b>	
<b>DEVELOPMENT</b>	
Drainage and walkways in Olkalou town	4,602,000
Drainage and walkways in Ndaragwa	3,000,000
Drainage and walkways in Miharati	3,000,000
Drainage and walkways in Njabini	3,000,000
Drainage and walkways in Engineer	3,000,000
Drainage and walkways in Oljororok	3,000,000
<b>sub total</b>	<b>19,602,000</b>
<b>HUMAN RESOURCE SECTOR</b>	
Compensation to employees	-
Use of Goods and Services	265,304,600
Current transfer	125,540,786
Acquisition of Non -Financial Assets	159,300,781
<b>Total recurrent expenditure</b>	<b>550,146,167</b>
Development Expenditures	218,450,909
<b>Total development expenditure</b>	<b>218,450,909</b>
<b>GRAND TOTAL</b>	<b>768,597,076</b>
<b>MINISTRY OF HEALTH</b>	
Compensation to employees	-
Use of Goods and Services	217,512,200
Current transfer	117,540,786
Acquisition of Non -Financial Assets	146,600,781
<b>Sub Totals</b>	<b>481,653,767</b>
<b>Capital expenditure</b>	
Development expenditure	133,190,019
<b>total development expenditure</b>	<b>133,190,019</b>
<b>GRAND TOTAL</b>	<b>614,843,786</b>
<b>PREVENTIVE HEALTH CARE</b>	
<b>OPERATIONS</b>	
Daily subsistence allowances	1,000,000
Field Operational Allowances	2,000,000
Publishing & printing	1,000,000
refined fuels and lubes	1,000,000
maitenance of motor vehicles	840,800
Trainee expenses	2,000,000

<b>Sub Totals</b>	<b>7,840,800</b>
<b>SOLID WASTE MANAGEMENT AND CEMETERIES</b>	
<b>OPERATIONS</b>	
Casual labour/wages	750,000
Enviromental impact assessment	800,000
subsistence allowances	353,000
Trenching and preparation of disposal sites	1,000,000
Sanitary and cleansing materials	1,000,000
Purchase of solid waste mangt tools and standard dustbins	500,000
Fungicides and insecticides	500,000
refined fuels and lubricants	1,000,000
Maintenance of Motor vehicle & motorcycles(garbage collectors)	4,500,000
	<b>10,403,000</b>
<b>acquisition of non financial assets</b>	
acquisition of plants and machines - backhoe	10,000,000
<b>sub total</b>	<b>10,000,000</b>
<b>development</b>	
acquisition of land -oljororok and ndaragwa subcounty	7,000,000
<b>sub total</b>	<b>7,000,000</b>
<b>CURATIVE HEALTH CARE</b>	
<b>OPERATIONS</b>	
Hospital Transfers	52,925,400
HSSF Danida	
User fee foregone	13,898,986
Maternal Health care	50,716,400
<b>Sub Totals</b>	<b>117,540,786</b>
Compensation to employees	-
<b>OPERATIONS</b>	
Casual labour/wages	750,000
Transfer to sub counties	14,000,000
Dispensary/Health Centres transfers	14,000,000
Telephone/mobile phones	1,680,000
Courier & Postal services	50,000
Accommodation & domestic travel	3,000,000
Subsistence allowance	2,000,000
Field Operational Allowances	14,000,000
Publishing & Printing services medical stationary	3,300,000
Subscription to newspapers & magazines	86,400
Advertising, Awareness & Publicity	2,000,000
Training Expenses	2,500,000
Accommodation allowance for training workshops	2,500,000

Catering services	800,000
Purchase of diagnostic materials	6,000,000
Purchase of bedding and Linen	5,000,000
Purchase of Vaccines and Sera	2,000,000
installation of hmis software	3,000,000
General office supplies	2,000,000
Supplies and accessories of computers & printers	400,000
Sanitary and cleansing materials	300,000
Refined fuel & lubricants	4,000,000
purchase of household items and equipments	200,000
Other fuel ( cooking gas)	32,000
Bank service charges & commissions	70,000
Membership fees,Dues and Subscription to professional bodies	100,000
Dialysis supplies	5,000,000
maintenance of buildings and non res	500,000
acquisition of strategic stocks (Health products)	110,000,000
<b>Sub Totals</b>	<b>199,268,400</b>
<b>Acquisition of non-financial assets</b>	
Purchase of computers printers and othe it equ	1,200,000
Purchase of equipments to equip maternities, theatres and dispensaries	18,250,000
Purchase of oxygen plant at jm hospital	12,000,000
jm hospital trunking and networking	3,406,100
Purchase of ambulance - ndaragwa subcounty	6,000,000
Leasing of medical equipments - mes	95,744,681
<b>Sub Totals</b>	<b>136,600,781</b>
<b>DEVELOPMENT</b>	
construction and Completion of matura Dispensary	8,000,000
construction and completion of Ndaragwa health centre store	8,000,000
construction and completion of Ndaragwa health centre theatre	12,000,000
construction and completion of kihuha dispensary	6,000,000
construction and Completion of kangubiri Dispensary	8,000,000
construction of charagita dispensary	1,000,000
Completion of Huhoini Dispensary	3,000,000
Completion of munoru dispensary	2,000,000
Flagship project - JM Kariuki Hospital upgrade- mourtury	35,000,000
Flagship project - Engineer Hospital upgrade -Kitchen,laundry and equipment	15,000,000
completion of Gathigira Dispensary-GITHIORO	7,190,019
Renovations and completion of kihuhu dispensary	3,000,000
completion of koinange dispensary	3,000,000
Renovations and completion of tumaini dispensary	2,000,000
Renovations and completion of nyairoko dispensary	2,000,000
Renovations and completion of olaimutia dispensary	2,000,000
Renovations and completion of haraka dispensary	2,000,000
Renovations and completion of kimathi dispensary	3,000,000



Renovations and completion of munyaka dispensary	2,000,000
Renovations and completion of staff houses septic tanks at chamuka gatimu kiburuti	2,000,000
<b>Sub Totals</b>	<b>126,190,019</b>
<b>EDUCATION, CULTURE &amp; SOCIAL SERVICES</b>	
Compensation to employees	-
Use of Goods and Services	47,792,400
Current transfers	8,000,000
Acquisition of Non -Financial Assets	12,700,000
<b>Sub Totals</b>	<b>68,492,400</b>
<b>Capital expenditure</b>	
Development Expenditures	85,260,890
<b>total development</b>	<b>85,260,890</b>
<b>GRAND TOTAL</b>	<b>153,753,290</b>
<b>EARLY CHILDHOOD DEVELOPMENT EDUCATION (ECDE)</b>	
Compensation to employees	-
Electricity	100,000
Water and sewerage charges	50,000
Telephone, Telex, Facsimile and Mobile Phone Services	500,000
Internet Connections	50,000
Courier and Postal Services	20,000
Communication, Supplies - Othe	150,000
Daily Subsistence Allowance	800,000
Field Allowance	1,700,000
Travel Costs (airlines, bus, railway, etc.)	600,000
Accommodation-Domestic Travel	500,000
Training Expenses- Capacity Building)	800,000
Subscriptions to Newspapers, Magazines and Periodicals	70,000
Advertising, Awareness and Publicity Campaigns	80,140
Trade Shows and Exhibitions	50,000
Printing, Advertising - Other	190,000
Rents and Rates - Non-Residential	60,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000
Boards, Committees, Conferences and Seminars	500,000
National Day Celebrations	400,000
Education and Library Supplies	120,000
Teaching Aids (for ECD in the County)	2,000,000
General Office Supplies (papers, pencils, forms, equipments	300,000
Supplies and Accessories for Computers and Printers	350,000
Sanitary and Cleaning Materials, Supplies and Services	100,000
Refined Fuels and Lubricants for Transport	1,000,000

Maintenance Expenses - Motor Vehicles	400,000
Maintenance of Computers, Software, and Networks	50,000
Maintenance of Building and Stations( Classrooms)	2,000,000
<b>Sub Total</b>	<b>13,240,140</b>
<b>Non financial Assets</b>	
Purchase of office furniture	700,000
<b>Sub Total</b>	<b>700,000</b>
<b>DEVELOPMENT</b>	-
Equipping of ECDE's	6,000,000
Construction of buildings and others (two ECDE Classrooms PER WARD)	50,000,000
<b>Sub Totals</b>	<b>56,000,000</b>
	-
<b>YOUTH TRAINING</b>	-
Electricity	30,000
Water and sewerage charges	80,000
Telephone, Telex, Facsimile and Mobile Phone Services	300,000
Internet Connections	150,000
Courier and Postal Services	20,000
Field Allownce(PROJECTS MONITORING)	1,000,000
Daily Subsistence Allowance	600,000
Travel Costs (airlines, bus, railway, etc.)	700,000
Accommodation(domestic travel)	800,000
Subscriptions to Newspapers, Magazines and Periodicals	60,000
Advertising, Awareness and Publicity Campaigns	80,000
Printing, Advertising - Other	60,000
Training Expenses (Capacity Building)	1,800,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000
Boards, Committees, Conferences and Seminars	700,000
General Office Supplies (papers, pencils, forms, small office equipment	490,000
Supplies and Accessories for Computers and Printers	550,000
Sanitary and Cleaning Materials, Supplies and Services	200,000
Education and Library Supplies	600,000
Refined Fuels and Lubricants for Transport	1,000,000
Maintenance Expenses - Motor Vehicles	280,000
Maintenance of Computers, Software, and Networks	100,000
<b>Sub Total</b>	<b>9,800,000</b>
Transfers to Youth Polytechnics	8,000,000
<b>Non-Financial Assets</b>	-
Kinangop yp(workshop equipments)	1,200,000
njabini YP(workshop equipments)	160,000
Miharati(workshop equipments)	1,100,000
Mukeu YP(workshop equipments)	180,000
Leshau YP(workshop equipments)	1,700,000

Shauri YP(workshop equipments)	180,000
karagoini YP(workshop equipments)	150,000
munyaka YP(workshop equipments)	100,000
Kangui YP(workshop equipments)	1,000,000
Rurii YP(workshop equipments)	160,000
Olkalou YP(workshop equipments)	1,400,000
Milangine YP(workshop equipments)	2,000,000
Ngorika YP(workshop equipments)	100,000
Shamata YP(workshop equipments)	100,000
Pesi Yp(workshop equipments)	150,000
Kahoro YP(workshop equipments)	140,000
Kanyagia yp(workshop equipments)	180,000
Purchase of Computers, Printers and other IT Equipment for youth Polytechnics	2,000,000
<b>Sub Total</b>	<b>12,000,000</b>
	-
<b>DEVELOPMENT</b>	-
Completion of Kangui hostel(ongoing)	1,000,000
Milangine Boys Hostel	3,760,890
Kinangop YP - Hostel Boys	3,000,000
Completion of Olkalou YP (Ongoing)	2,500,000
Construction of Kangui Admin block and gate	2,000,000
Renovation of Karagoini YP(ongoing)	1,500,000
Renovation of Leshau yp hostel(ongoing)	1,500,000
Construction of Magumu YP hall	1,000,000
Nandarasi YP hall(ongoing)	1,500,000
Completion of Miharati hostel(ongoing)	3,000,000
Completion of Mbuyu twin workshop(ongoing)	2,500,000
Ngorika Yp admin block and a gate	2,000,000
Olkalou YP motor vehicle garage	2,000,000
<b>Sub Totals</b>	<b>27,260,890</b>
<b>ALCOHOL DRINKS CONTROL &amp; CIVIC EDUCATION</b>	
Electricity	20,000
Water and sewerage charges	30,000
Telephone, Telex, Facsimile and Mobile Phone Services	50,000
Daily Subsistence Allowance	150,000
Advertising, Awareness and Publicity Campaigns	100,000
Printing, Advertising - Other	60,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	305,000
Boards, Committees, Conferences and Seminars	6,558,760
General Office Supplies (papers, pencils, forms, small office equipment	150,000
Sanitary and Cleaning Materials, Supplies and Services	25,000
<b>Sub total</b>	<b>7,448,760</b>
	-

	-
<b>GENDER AND SOCIAL SERVICES</b>	-
Electricity	40,000
Water and sewerage charges	30,000
Telephone, Telex, Facsimile and Mobile Phone Services	600,000
Internet Connections	80,000
Courier and Postal Services	60,000
Daily Subsistence Allowance	500,000
Field Allowance	300,000
Travel Costs (airlines, bus, railway, etc.)	350,000
Accommodation	500,000
Subscriptions to Newspapers, Magazines and Periodicals	90,000
Advertising, Awareness and Publicity Campaigns	120,000
Printing, Advertising - Other	60,000
Training Expenses (Capacity Building)	500,000
Boards, Committees, Conferences and Seminars	300,000
Community cultural skills enhancement	400,000
Artists training & enterprise development	400,000
Talents search and promotion	900,000
Subcounty Cultural Festivals(260,600 per subcounty)	1,303,000
community group support services	850,000
HIV & aids social skills development services	600,000
Tents and chairs for County Headquarter(Decece)	1,000,000
Disabled Schools social support	800,000
Disability skills development services	550,000
Ward community crafts & skills development	600,000
General Office Supplies (papers, pencils, forms, small office equipment	320,000
Supplies and Accessories for Computers and Printers	70,000
Sanitary and Cleaning Materials, Supplies and Services	200,000
Refined Fuels and Lubricants for Transport	500,000
Maintenance Expenses - Motor Vehicles	142,800
Maintenance of Office Furniture and Equipment	50,000
Maintenance of Buildings and Stations - Non-Residential	100,000
Maintenance of Computers, Software, and Networks	87,200
<b>Sub Total</b>	<b>12,403,000</b>
	-
<b>DEVELOPMENT</b>	-
Renovation of Geta Social hall(ongoing)	2,000,000
<b>Sub Totals</b>	<b>2,000,000</b>
	-
<b>CULTURAL HERITAGE</b>	-
Electricity	30,000
Water and sewerage charges	50,000
Telephone, Telex, Facsimile and Mobile Phone Services	250,000

Courier and Postal Services	20,000
Field Allownce	400,000
Daily Subsistence Allowance	300,000
Travel Costs (airlines, bus, railway, etc.)	500,000
Accommodation(domestic travel)	400,000
Subscriptions to Newspapers, Magazines and Periodicals	70,000
Trade Shows and Exhibitions	60,000
Printing, Advertising - Other	40,000
Training Expenses - Other (Bud	400,000
Boards, Committees, Conferences and Seminars	220,000
Cultural groups monitoring	500,000
General Office Supplies (papers, pencils, forms, small office equipment	250,000
Supplies and Accessories for Computers and Printers	180,000
Sanitary and Cleaning Materials, Supplies and Services	100,000
Refined Fuels and Lubricants for Transport	500,000
Maintenance Expenses - Motor Vehicles	160,000
Maintenance of Office Furniture and Equipment	60,500
Maintenance of Buildings and Stations -- Non-Residential	350,000
Maintenance of Computers, Software, and Networks	60,000
<b>Sub Total</b>	<b>4,900,500</b>
<b>PRODUCTIVE SECTOR</b>	
Compensation to employees	0
Use of Goods and Services	85,569,442
Acquisition of Non -Financial Assets	18,170,000
Development Expenditures	
Capital expenditure	417,734,986
<b>GRAND TOTAL</b>	<b>521,474,428</b>
<b>TOURISM, SPORTS AND YOUTH AFFAIRS</b>	
Compensation to employees	0
Use of Goods and Services	42,832,905
Acquisition of Non -Financial Assets	16,220,000
Development Expenditures	
Capital expenditure	85,518,000
<b>GRAND TOTAL</b>	<b>144,570,905</b>
<b>TOURISM Development</b>	
Compensation to Employees	0
<b>OPERATIONS</b>	
Electricity	20,000
Water and sewerage charges	50,000
Telephone, Telex, Facsimile and Mobile Phone Services	200,000

Internet Connections	10,000
Courier and Postal Services	15,000
Communication, Supplies - Othe	60,000
Daily Subsistence Allowance	600,000
Sundry Items (e.g. airport tax, taxis, etc...)	50,000
Field Allowance	200,000
Travel Costs (airlines, bus, railway, etc.)	240,000
Accommodation	350,000
Subscriptions to Newspapers, Magazines and Periodicals	20,000
Advertising, Awareness and Publicity Campaigns	170,000
Trade Shows and Exhibitions	180,000
Printing, Advertising - Other	130,000
Payment of Rents and Rates - Residential	5,000
Research Allowance	50,000
Trainee Allowance	15,000
Training Expenses - Other (Bud	200,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000
Boards, Committees, Conferences and Seminars	500,000
Purchase of Uniforms and Clothing - Staff (miss Tourism facilitation)	30,000
General Office Supplies (papers, pencils, forms, small office equipment	200,000
Supplies and Accessories for Computers and Printers	10,000
Sanitary and Cleaning Materials, Supplies and Services	10,000
Refined Fuels and Lubricants for Transport	350,000
Refined Fuels and Lubricants -- Other	150,000
Temporary Committees Expenses	50,000
Emergency Medical Expenses	10,000
Maintenance of Computers, Software, and Networks	15,000
Research(Tourism sites mapping & Profiling)	300,000
Tourism marketing events	3,200,000
<b>Sub Total</b>	<b>7,640,000</b>
<b>Non-Financial Assets</b>	
Purchase of Computers, Printers and other IT Equipment for the information centre	100,000
<b>Sub Total</b>	<b>100,000</b>
<b>DEVELOPMENT</b>	
Development of leisure park	8,268,000
gazettement of tourism sites	2,000,000
development of tourism sites	2,000,000
tourism signage	900,000
<b>SUB TOTAL</b>	<b>13,168,000</b>
<b>SPORTS DEVELOPMENT</b>	
Electricity	20,000
Water and sewerage charges	30,000
Utilities, Supplies- Other (	30,000

Telephone, Telex, Facsimile and Mobile Phone Services	250,000
Internet Connections	10,000
Courier and Postal Services	50,000
Daily Subsistence Allowance	1,600,000
Sundry Items (e.g. airport tax, taxis, etc...)	25,000
Field Allowance	650,000
Travel Costs (airlines, bus, railway, etc.)	385,905
Accommodation	900,000
Subscriptions to Newspapers, Magazines and Periodicals	20,000
Advertising, Awareness and Publicity Campaigns	250,000
Printing, Advertising - Other	200,000
Rents and Rates - Non-Residential	60,000
Hire of Transport	250,000
Remuneration of Instructors and Contract Based Training Services	200,000
Hire of Training Facilities and Equipment	100,000
Training Expenses - Other (Bud	200,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000
Boards, Committees, Conferences and Seminars	500,000
Purchase of Uniforms and Clothing - sport team)	70,000
General Office Supplies (papers, pencils, forms, small office equipment	150,000
Supplies and Accessories for Computers and Printers	30,000
Sanitary and Cleaning Materials, Supplies and Services	10,000
Refined Fuels and Lubricants for Transport	500,000
Membership Fees, Dues and Subscriptions to Professional & Trade Bodies	400,000
Maintenance Expenses - Motor Vehicles	300,000
Maintenance of Office Furniture and Equipment	5,000
Medals, Awards and Honors	800,000
Hire and maintainance of play grounds	800,000
Other events KYSA games	11,000,000
Other events (cross country games	1,000,000
Other events(beyond zero)	1,000,000
Other events(track and field events)	2,200,000
Other events(lake olbolosat marathon)	1,100,000
Other events(talent search development)	3,105,800
<b>Sub Totals</b>	<b>28,401,705</b>
<b>Non-Financial Assets</b>	
Purchase of Office Furniture and Fittings	120,000
Purchase of Computers, Printers and other IT Equipment	30,000
Purchase of ministrial vehicle	6,000,000
<b>Sub Totals</b>	<b>6,150,000</b>
<b>DEVELOPMENT</b>	
Upgrading of sports stadia	12,350,000
upgrading of Ol kalou stadium	60,000,000

<b>SUB-TOTAL</b>	<b>72,350,000</b>
<b>Youth development</b>	
Electricity	20,000
Water and sewerage charges	20,000
Telephone, Telex, Facsimile and Mobile Phone Services	150,000
Courier and Postal Services	5,000
Daily Subsistence Allowance	850,000
Travel Costs (airlines, bus, railway, etc.)	500,000
Accommodation	800,000
Subscriptions to Newspapers, Magazines and Periodicals	20,000
Advertising, Awareness and Publicity Campaigns	200,000
Printing, Advertising - Other	150,000
Trade shows and exhibitions	871,200
Training Expenses - Other (Bud	1,200,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000
Boards, Committees, Conferences and Seminars	720,000
General Office Supplies (papers, pencils, forms, small office equipment	150,000
Supplies and Accessories for Computers and Printers	5,000
Sanitary and Cleaning Materials, Supplies and Services	45,000
Refined Fuels and Lubricants for Transport	300,000
Maintenance Expenses - Motor Vehicles	300,000
Maintenance of Office Furniture and Equipment	5,000
maitainance of buildings	20,000
Maintenance of Computers, Software, and Networks	10,000
<b>Sub Totals</b>	<b>6,791,200</b>
<b>Non-Financial Assets</b>	
Purchase of incubators	3,200,000
Purchase of green houses	4,000,000
Purchase of Computers, Printers and other IT Equipment	20,000
Purchase of printing equipments	150,000
purchase of car wash machines	2,600,000
<b>Sub total</b>	<b>9,970,000</b>
<b>INDUSTRIALIZATION, CO-OPERATIVES, TRADE, ENTERPRISE,</b>	
Compensation to employees	0
Use of Goods and Services	29,814,035
Acquisition of Non -Financial Assets	1,650,000
Development Expenditures	
Capital expenditure	54,447,095
<b>GRAND TOTAL</b>	<b>85,911,130</b>
<b>CO-OPERATIVE DEVELOPMENT</b>	
Compensation to Employees	0



<b>OPERATIONS</b>	
Electricity	80,000
Water and sewerage charges	40,000
Utilities, Supplies- Other (	100,000
Telephone, Telex, Facsimile and Mobile Phone Services	310,000
Internet Connections	100,000
Courier and Postal Services	51,000
Daily Subsistence Allowance	900,000
Sundry Items (e.g. airport tax, taxis, etc...)	22,000
Field Allowance	500,000
Field Operational Allowance	600,000
Travel Costs (airlines, bus, railway, etc.)	150,000
Forein travels	450,000
Accommodation	700,000
Subscriptions to Newspapers, Magazines and Periodicals	50,000
Advertising, Awareness and Publicity Campaigns	100,000
Trade Shows and Exhibitions	350,000
Printing, Advertising - Other	100,000
Rents and Rates - Non-Residential	300,000
Hire of Transport	50,000
Remuneration of Instructors and Contract Based Training Services	200,000
Hire of Training Facilities and Equipment	200,000
Cordination of devolution conference	700,000
Field Training Attachments	100,000
Research Allowance	70,000
Tuition Fees	200,000
Trainee Allowance	100,000
Training Expenses - Other (Bud	500,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000
Boards, Committees, Conferences and Seminars	600,000
Fungicides, Insecticides and Sprays	9,600
Purchase of Uniforms and Clothing - Staff	60,000
General Office Supplies (papers, pencils, forms, small office equipment	500,000
Supplies and Accessories for Computers and Printers	100,000
Sanitary and Cleaning Materials, Supplies and Services	50,000
Refined Fuels and Lubricants for Transport	1,000,000
National celebrations-international cooperatives day	650,000
Bank Service Commission and Charges	20,000
Contracted Guards and Cleaning Services	117,600
Temporary Committees Expenses	58,891
Binding of Records	20,000
Maintenance Expenses - Motor Vehicles	616,000
Purchase of Educational Aids and Related Equipment	40,000
Maintenance of Office Furniture and Equipment	50,000

Maintenance of Computers, Software, and Networks	50,000
<b>Sub Total</b>	<b>11,165,091</b>
<b>Non-Financial Assets</b>	
Purchase of Office Furniture and Fittings	200,000
Purchase of Computers, Printers and other IT Equipment	500,000
Purchase of Photocopiers	50,000
Purchase of Printing Equipment	70,000
Purchase of ICT networking and Communications Equipment	80,000
<b>Sub Total</b>	<b>900,000</b>
<b>DEVELOPMENT</b>	
purchase of milk pasteurizers	3,000,000
purchase of car washing machines for transport SACCOs	2,000,000
Infrastructure development for milk coolers	8,258,309
purchase of potato peelers	3,000,000
purchase of umbrellas for boda boda SACCOs	1,000,000
computers for Cooperative Societies	4,000,000
<b>Sub Totals</b>	<b>21,258,309</b>
<b>TRADE DEVELOPMENT</b>	
Water and sewerage charges	10,000
Telephone, Telex, Facsimile and Mobile Phone Services	80,000
Internet Connections	30,000
Courier and Postal Services	50,000
Daily Subsistence Allowance	150,000
Sundry Items (e.g. airport tax, taxis, etc...)	20,000
Field Allowance	200,000
Field Operational Allowance	200,000
Travel Costs (airlines, bus, railway, etc.)	100,000
Foreign travel	450,000
Accommodation	250,000
Subscriptions to Newspapers, Magazines and Periodicals	30,000
Advertising, Awareness and Publicity Campaigns	180,000
Trade Shows and Exhibitions	200,000
Printing, Advertising - Other	80,000
Rents and Rates - Non-Residential	50,000
Hire of Transport	20,000
Remuneration of Instructors and Contract Based Training Services	150,000
Hire of Training Facilities and Equipment	80,000
Training Expenses - staff inservice training	1,500,000
Trades and market policy development	1,500,000
Training Expenses- capacity building for SMEs/market committees	907,535
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	460,000
Boards, Committees, Conferences and Seminars	450,000
Design plans, Public participation and appraisals	120,000

Purchase of Uniforms and Clothing - Staff	3,000
General Office Supplies (papers, pencils, forms, small office equipment	165,000
Supplies and Accessories for Computers and Printers	30,000
Sanitary and Cleaning Materials, Supplies and Services	39,585
Refined Fuels and Lubricants for Transport	750,000
Other Fuels (wood, charcoal, cooking gas etc...)	10,000
Temporary Committees Expenses	350,000
Binding of Records	30,000
Maintenance Expenses - Motor Vehicles	100,700
Maintenance of Office Furniture and Equipment	80,000
Maintenance of Buildings and Stations -- Non-Residential	60,000
Maintenance of Computers, Software, and Networks	80,000
<b>Sub Total</b>	<b>8,965,820</b>
<b>Non-financial Assets</b>	
Purchase of Office Furniture and Fittings	150,000
Purchase of Computers, Printers and other IT Equipment	100,000
<b>Sub Total</b>	<b>250,000</b>
<b>DEVELOPMENT</b>	
Construction and upgrade of ol jolorok,ndaragwa, wanjohi, karangatha market	7,226,980
fencing and leveling of olkalou wholesale market	2,000,000
leveling of Ngorika, miharate & shamata markets	2,000,000
repair of olkalou market stalls	4,000,000
County branding	3,000,000
<b>Sub Totals</b>	<b>18,226,980</b>
<b>WEIGHTS &amp; MEASURES</b>	
Water and sewerage charges	5,000
Telephone, Telex, Facsimile and Mobile Phone Services	80,000
Internet Connections	10,000
Daily Subsistence Allowance	960,000
Travel Costs (airlines, bus, railway, etc.)	100,000
Foreign travel	50,000
Accommodation	315,000
Trade Shows and Exhibitions	90,000
Printing, Advertising - Other	50,000
Training Expenses	140,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	79,622
Boards, Committees, Conferences and Seminars	190,000
Purchase of Workshop Tools, Spares and Small Equipment	300,178
Purchase of Uniforms and Clothing - Staff	7,000
General Office Supplies (papers, pencils, forms, small office equipment	162,000
Supplies and Accessories for Computers and Printers	60,000
Sanitary and Cleaning Materials, Supplies and Services	30,000
Refined Fuels and Lubricants for Transport	650,000

Refined Fuels and Lubricants -- Other	10,000
Maintenance Expenses - Motor Vehicles	80,000
Maintenance of Plant, Machinery and Equipment (including lifts)	40,000
Maintenance of Office Furniture and Equipment	20,000
Maintenance of Computers, Software, and Networks	20,000
Purchase of weights and measures equipments	392,000
<b>Sub-Total</b>	<b>3,840,800</b>
<b>ENTERPRISE DEVELOPMENT</b>	
Water and sewerage charges	5,000
Telephone, Telex, Facsimile and Mobile Phone Services	50,000
Internet Connections	10,000
Courier and Postal Services	10,000
Daily Subsistence Allowance	240,000
Sundry Items (e.g. airport tax, taxis, etc...)	20,000
Field Allowance	110,000
Field Operational Allowance	100,000
Travel Costs (airlines, bus, railway, etc.)	200,000
Accommodation	210,000
Subscriptions to Newspapers, Magazines and Periodicals	50,000
Advertising, Awareness and Publicity Campaigns	250,000
Trade Shows and Exhibitions	92,715
Printing, Advertising - Other	100,000
Rents and Rates - Non-Residential	50,000
Hire of Transport	10,000
Remuneration of Instructors and Contract Based Training Services	100,000
Hire of Training Facilities and Equipment	50,000
Training Expenses - Other (Bud	300,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000
Purchase of Uniforms and Clothing - Staff	10,000
General Office Supplies (papers, pencils, forms, small office equipment	200,000
Supplies and Accessories for Computers and Printers	40,000
Sanitary and Cleaning Materials, Supplies and Services	7,000
Refined Fuels and Lubricants for Transport	542,909
Maintenance Expenses - Motor Vehicles	100,000
Maintenance of Office Furniture and Equipment	10,000
<b>Sub Total</b>	<b>2,967,624</b>
<b>Non-financial Assets</b>	
Purchase of training facilities	150,000
Purchase of Computers, Printers and other IT Equipment	100,000
<b>Sub Total</b>	<b>250,000</b>
<b>DEVELOPMENT</b>	

Construction of Jua Kali sheds- Improvement of SME sites	3,563,506
Equipping of Jua Kali Sheds	2,000,000
Construction of Jua Kali sheds-	2000000
<b>Sub Totals</b>	<b>7,563,506</b>
<b>INDUSTRIAL DEVELOPMENT</b>	
Water and sewerage charges	8,000
Internet Connections	30,000
Courier and Postal Services	20,000
Daily Subsistence Allowance	150,000
Sundry Items (e.g. airport tax, taxis, etc...)	5,000
Field Allowance	200,000
Field Operational Allowance	620,000
Travel Costs (airlines, bus, railway, etc.)	80,000
Foreign travel	40,000
Accommodation	150,000
Subscriptions to Newspapers, Magazines and Periodicals	10,000
Advertising, Awareness and Publicity Campaigns	10,000
Trade Shows and Exhibitions	200,000
Printing, Advertising - Other	100,000
Rents and Rates - Non-Residential	20,000
Hire of Training Facilities and Equipment	10,000
Field Training Attachments	20,000
Research Allowance	10,000
Training Expenses - cottage industries	561,700
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000
Boards, Committees, Conferences and Seminars	100,000
Purchase of Uniforms and Clothing - Staff	10,000
General Office Supplies (papers, pencils, forms, small office equipment	20,000
Supplies and Accessories for Computers and Printers	20,000
Sanitary and Cleaning Materials, Supplies and Services	20,000
Refined Fuels and Lubricants for Transport	350,000
Other Fuels (wood, charcoal, cooking gas etc...)	10,000
Temporary Committees Expenses	25,000
Maintenance Expenses - Motor Vehicles	20,000
Maintenance of Office Furniture and Equipment	20,000
Maintenance of Buildings and Stations -- Non-Residential	20,000
Maintenance of Computers, Software, and Networks	5,000
<b>Sub Total</b>	<b>2,874,700</b>
<b>Non-financial Assets</b>	
Purchase of Computers, Printers and other IT Equipment	150,000
Purchase of Office Furniture and Fittings	100,000
<b>Sub Total</b>	<b>250,000</b>
<b>DEVELOPMENT</b>	

Establishment of county industrial park	3,098,300
Equiping cottage industries	4,300,000
<b>Sub Totals</b>	<b>7,398,300</b>
<b>MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES</b>	
Compensation to employees	0
Use of Goods and Services	12,922,502
Acquisition of Non -Financial Assets	300,000
Development Expenditures	
Capital expenditure	277,769,891
<b>GRAND TOTAL</b>	<b>290,992,393</b>
<b>WATER RESOURCE MANAGEMENT</b>	
Compensation to Employees	0
<b>OPERATIONS</b>	
Electricity	100,000
Water and Sewerage	-
Travelling and subsistence	3,400,000
ministrial allowance	100,000
newspapers and periodicals	60,000
HIV and Aids awareness	20,000
Telephone and airtime	550,000
Hire of Equipment	50,000
Boards Conferences, Committees & Seminars	300,000
Foreign travel	-
Publishing and Printing	100,000
Trade Shows & Exhibitions	50,000
Advertising	300,000
Catering services (reception), Accomodation, gifts, food and drinks	300,000
Training Expenses	100,000
Engineering and Design Plans	50,000
Courier and Postage services,	100,000
Fuel ,Oils & Lubricants	4,000,000
Supply and accessories for computers and printers	150,000
consultancies and other surveys	149,802
General office supplies(papers,pencils,forms,small equipments)	200,000
National celebrations	100,000
Sanitary & Cleaning Materials supplies services	250,000
maintenance of motor vehicles	1,150,000
Supply of tyres	442,700
<b>Sub Totals</b>	<b>12,022,502</b>
<b>Non-financial Assets</b>	
computer and software	100,000

<b>Sub total</b>	<b>100,000</b>
<b>DEVELOPMENT</b>	
water projects at Njabini Kiburu	8,292,170
water projects at Central Ward	8,292,170
water projects at Kiriita	8,292,170
water projects at Charagita	8,292,170
water projects at Murungaru	8,292,170
water projects at Rurii	8,292,170
water projects at Gathanji	8,292,170
water projects at Nyakio	8,292,170
water projects at Leshau Pondo	8,292,170
water projects at Githabai	8,292,170
water projects at Shamata	8,292,170
water projects at North Kinangop	8,292,170
water projects at Gathaara	8,292,170
water projects at Engineer	8,292,170
water projectsat Geta	8,292,170
water projects at Wanjohi	8,292,170
water projects at Kipipiri	8,292,170
water projects at Karau	8,292,170
water projects at Kanjuiri	8,292,170
water projects at Gatimu	8,292,170
water projects at Weru	8,292,170
water projects at Magumu	8,292,170
water projects at Mirangine	8,292,170
water projectsat Githioro	8,292,170
water projects at Kaimbaga	8,292,170
Water drilling Rig	30,000,000
<b>SUB-TOTAL</b>	<b>237,304,261</b>
<b>ENVIRONMENT CONSERVATION</b>	
County environment committee	195,000
Daily subsistence allowance	83,000
International days celebrations	250,000
Telephone and airtime	72,000
<b>Sub Totals</b>	<b>600,000</b>
<b>Non-financial assets</b>	
purchase of computers and accessories	100,000
<b>Sub Totals</b>	<b>100,000</b>
<b>DEVELOPMENT</b>	
Development of alternative energy sources	2,500,000
Rehabilitation of community dams	5,456,080
Tree planting in 30 schools and 2 public parks	3,000,000
Tree planting and beautification of ol Kalou town	2,500,000
Improvement of drainage system in sub-county headquarters	20,000,000

<b>Sub Totals</b>	<b>33,456,080</b>
<b>IRRIGATION AND DRAINAGE</b>	
Telephone and airtime	100,000
Office stationary	50,000
Daily subsistence allowance	100,000
Oils and lubricants	50,000
<b>Sub-Totals</b>	<b>300,000</b>
<b>Non-financial assets</b>	
Purchase of computers and accessories	100,000
<b>Sub Totals</b>	<b>100,000</b>
<b>DEVELOPMENT</b>	
Ndinda irrigation project	1,000,000
Muthuri irrigation project	5,000,000
Gatitu-magomano irrigation project	1,009,550
<b>Sub Totals</b>	<b>7,009,550</b>



CFSP

424582751	26,500,000	
227263790	-	
954132200	- 30,000,013	
579974415	- 58,499,987	
706597076	62,000,000	curetive health
720000000	-	

88,500,000