

NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES	
SUMMARY OF INCOME & EXPENDITURE	
SUMMARY OF INCOMES	
National Transfers	4,959,688,612
Local Revenue	371,000,000
Maternal health care	50,716,400
Fuel Levy fund	130,725,000
User fee foregone	13,898,986
Leasing of medical equipment	95,744,681
European Union Grant	66,000,000
<b>TOTAL</b>	<b>5,687,773,679</b>
SUMMARY OF EXPENDITURE	
SECTORAL ALLOCATIONS	
Governance and Administration Sector	41,590,000
Agriculture Sector	134,302,600
Infrastructure Sector	767,494,003
Productive Sector	417,734,986
Human Resource Development Sector	218,450,909
County Assembly	164,862,459
<b>GRAND TOTAL</b>	<b>1,744,434,957</b>
SUMMARY BY ECONOMIC CLASSIFICATION	
Development Expenditures; Executive	1,579,572,498
Development Expenditure : County Assembly	164,862,459
<b>Total Development</b>	<b>1,744,434,957</b>
GOVERNANCE SECTOR	
Development Expenditures	41,590,000
<b>GRAND TOTAL</b>	<b>41,590,000</b>
<b>GOVERNOR'S OFFICE</b>	
<b>THE COUNTY SECRETARY</b>	
<b>COUNTY ADMINISTRATION</b>	
<b>OPERATIONS</b>	
<b>ENFORCEMENT &amp; COMPLIANCE</b>	
<b>PAYROLL UNIT</b>	
<b>CABINET AFFAIRS</b>	
<b>HUMAN RESOURCE MANAGEMENT</b>	
<b>SUB-COUNTY AND WARD ADMINISTRATION</b>	
<b>COUNTY PUBLIC SERVICE BOARD</b>	
<b>COMMUNICATIONS, LEGAL, ICT, INTERGOVERNMENTAL</b>	
Development Expenditures	
Capital expenditure	21,500,000
<b>GRAND TOTAL</b>	<b>21,500,000</b>
<b>COMMUNICATIONS</b>	
<b>INTERGOVERNMENTAL RELATIONS</b>	
<b>LEGAL SERVICES</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>	
<b>DEVELOPMENT EXPENDITURE</b>	
Installation of Unified Communication Platform (Installation of Additional Desktop Phones)	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 Management, Health Management System)	4,000,000
Installation of Internet Hotspot points in Sub Counties (Free Wi-Fi in towns)	4,000,000
Infrastructure connectivity across county offices (Engineer Hospital, Dept. of Water, Mairo Inya and Tulaga)	3,000,000
Sub-total	<b>19,000,000</b>
<b>FINANCE AND ECONOMIC PLANNING</b>	
<b>Development Expenditures</b>	
Capital expenditure	20,090,000
<b>GRAND TOTAL</b>	<b>20,090,000</b>
<b>PUBLIC FINANCE</b>	
<b>DEVELOPMENT</b>	
Trade Fund	20,090,000
<b>Sub Totals</b>	<b>20,090,000</b>
<b>FINANCIAL REPORTING</b>	
<b>SUPPLY CHAIN MANAGEMENT</b>	
<b>INTERNAL AUDIT</b>	
<b>REVENUE COLLECTION</b>	
Revenue Enhancement and Monitoring	
Revenue collection & Administration	
Revenue Automation	
<b>ECONOMIC PLANNING</b>	
Monitoring Evaluation & Statistics	
Community Empowerment and Institutional Support	
<b>COUNTY BUDGETING (INCLUDING CIDP PREPARATION)</b>	

<b>AGRICULTURE, LIVESTOCK, FISHERIES &amp; IRRIGATION</b>	
<b>AGRICULTURE SECTOR</b>	
Development expenditure	134,302,600
<b>GRAND TOTAL</b>	<b>134,302,600</b>
<b>PROGRAMME-EXTENSION SERVICES</b>	
<b>PROGRAMME: VETERINARY SERVICES</b>	
<b>PROGRAMME: SUBSIDIZED ARTIFICIAL INSEMINATION</b>	
<b>PROGRAMME: LIVESTOCK PRODUCTION DEVELOPMENT</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>3,000,000</b>
<b>PROGRAMME: CROPS DEVELOPMENT</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>128,902,000</b>
<b>PROGRAMME-FISHERIES DEVELOPEMENT</b>	
<b>PROGRAMME: AGRICULTURAL INSTITUTIONS SUPPORT</b>	
<b>Olj oro Orok Agricultural Training Centre</b>	
<b>Njabini Agricultural Training Centre</b>	-
<b>AGRICULTURE MECHANIZATION STATION (AMS)</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>2,400,600</b>

INFRASTRUCTURE	
<b>Capital expenditure</b>	
Development expenditure	767,494,003
<b>GRAND TOTAL</b>	<b>767,494,003</b>
<b>ROADS, TRANSPORT &amp; PUBLIC WORKS</b>	
<b>Capital expenditure</b>	
Development expenditure	548,590,706
<b>Grand total</b>	<b>548,590,706</b>
<b>ROADS</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>	
<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>	
<b>Development</b>	
Governor's residence	50,000,000
<b>sub total</b>	<b>50,000,000</b>

**LANDS, PHYSICAL PLANNING AND HOUSING**

<b>Capital expenditure</b>	
Developemnt expenditure	218,903,297
<b>GRAND TOTAL</b>	<b>218,903,297</b>
<b>Land Use Administration and Management</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>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>DEVELOPMENT</b>	
County spatial plan	84,718,297
<b>Sub Totals</b>	<b>84,718,297</b>
<b>Housing Development and Management</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>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>	
Development Expenditures	218,450,909
<b>Total development expenditure</b>	<b>218,450,909</b>
<b>GRAND TOTAL</b>	<b>218,450,909</b>
<b>MINISTRY OF HEALTH</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>133,190,019</b>
<b>PREVENTIVE HEALTH CARE</b>	
<b>SOLID WASTE MANAGEMENT AND CEMETERIES</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>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 and mikeu	2,000,000
<b>Sub Totals</b>	<b>126,190,019</b>

<b>EDUCATION, CULTURE &amp; SOCIAL SERVICES</b>	
<b>Capital expenditure</b>	
Development Expenditures	85,260,890
<b>total development</b>	<b>85,260,890</b>
<b>GRAND TOTAL</b>	<b>85,260,890</b>
<b>EARLY CHILDHOOD DEVELOPMENT EDUCATION (ECDE)</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>	
<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>	
	-
<b>GENDER AND SOCIAL SERVICES</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>	
	-
<b>Sub Total</b>	<b>-</b>

<b>PRODUCTIVE SECTOR</b>	
Development Expenditures	
Capital expenditure	417,734,986
<b>GRAND TOTAL</b>	<b>417,734,986</b>
<b>TOURISM, SPORTS AND YOUTH AFFAIRS</b>	
Development Expenditures	
Capital expenditure	85,518,000
<b>GRAND TOTAL</b>	<b>85,518,000</b>
<b>TOURISM Development 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 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>INDUSTRIALIZATION, CO-OPERATIVES, TRADE, ENTERPRISE, WEIGHTS</b>	
Development Expenditures	
Capital expenditure	54,447,095
<b>GRAND TOTAL</b>	<b>54,447,095</b>
<b>CO-OPERATIVE DEVELOPMENT 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 DEVELOPMENT</b>	
Construction and upgrade of ol jolorok,ndaragwa, wanjohi, karangatha market sheds	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 ENTERPRISE DEVELOPMENT 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 DEVELOPMENT</b>	
Establishment of county industrial park	3,098,300
Equipping cottage industries	4,300,000
<b>Sub Totals</b>	<b>7,398,300</b>



<b>MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES</b>	
Capital expenditure	277,769,891
<b>GRAND TOTAL</b>	<b>277,769,891</b>
<b>WATER RESOURCE MANAGEMENT</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>	
<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 headquaters	20,000,000
<b>Sub Totals</b>	<b>33,456,080</b>
<b>IRRIGATION AND DRAINAGE</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>