

APPENDIX 1				
NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES				
		F/Y 2016-17	F/Y 2017-18 Estimates as tabled	F/Y 2017-18 Estimates As per Assembly Approval on 24 May 2017
		kes	kes	kes
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
<b>SUMMARY OF INCOMES</b>				
<b>National Transfers</b>			<b>4,959,688,612</b>	<b>4,959,688,612</b>
<b>Local Revenue</b>			<b>371,000,000</b>	<b>371,000,000</b>
<b>Maternal health care</b>			<b>50,716,400</b>	<b>50,716,400</b>
<b>Fuel Levy fund</b>			<b>130,725,000</b>	<b>130,725,000</b>
<b>User fee foregone</b>			<b>13,898,986</b>	<b>13,898,986</b>
<b>Leasing of medical equipment</b>			<b>95,744,681</b>	<b>95,744,681</b>
<b>European Union Grant</b>			<b>66,000,000</b>	<b>66,000,000</b>
<b>TOTAL</b>			<b>5,687,773,679</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	1,616,289,330
County Bursary Fund			100,000,000	102,000,000
County Emergency Fund			30,303,500	30,303,500
County Mortgage Fund- Executive			65,813,340	65,813,340
Trade Fund			20,090,000	20,090,000
County Assembly Mortgage Fund			37,301,000	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>1,871,797,170</b>
<b>SECTORAL ALLOCATIONS</b>				
Governance and Administration Sector			1,255,831,181	1,187,915,581
Agriculture Sector			439,827,411	438,677,411
Infrastructure Sector			1,005,622,593	990,685,894
Productive Sector			615,114,801	612,174,929
Human Resource Development Sector			1,614,076,693	1,651,018,864
County Assembly			757,301,000	807,301,000
<b>TOTAL</b>			<b>5,687,773,679</b>	<b>5,687,773,678</b>
<b>GRAND TOTAL</b>				
<b>COUNTY EXECUTIVE</b>				
<b>SUMMARY BY ECONOMIC CLASSIFICATION</b>				
2100000	Compensation to employees		1,616,289,330	1,616,289,330
2200000	Use of Goods and Services		966,009,617	1,101,843,694
	Current Transfers		125,540,786	125,540,786
	County Funds Executive		401,543,117	198,116,840
	Acquisition of Non -Financial Assets		243,517,331	207,368,131
	County Assembly Use of Goods and Services		555,137,541	555,137,541
	County Assembly Funds		37,301,000	37,301,000
	<b>Total Recurrent</b>		<b>3,945,338,722</b>	<b>3,841,597,322</b>
	Development Expenditures Executive		1,577,572,498	1,631,313,898
	Development Expenditure County Assembly		164,862,459	214,862,459
	<b>Total Development</b>		<b>1,742,434,957</b>	<b>1,846,176,357</b>
	<b>GRAND TOTAL</b>		<b>5,687,773,679</b>	<b>5,687,773,679</b>
	<b>Recurrent Expenditures</b>		<b>69.37%</b>	<b>67.54%</b>
	<b>Development Expenditures</b>		<b>30.6%</b>	<b>32.46%</b>
<b>GOVERNANCE SECTOR</b>				
	Compensation to employees		<b>383,115,313</b>	<b>383,115,313</b>
	Use of Goods and Services		<b>394,406,201</b>	<b>554,516,078</b>
	County Funds		<b>401,543,117</b>	<b>198,116,840</b>
	Non Financial Assets		<b>35,176,550</b>	<b>23,577,350</b>
	Development Expenditures		<b>41,590,000</b>	<b>28,590,000</b>
	<b>GRAND TOTAL</b>		<b>1,255,831,181</b>	<b>1,187,915,581</b>
<b>GOVERNOR'S OFFICE</b>				
	Compensation to employees	49,571,349	51,554,203	51,554,203
	Use of Goods and Services	143,377,800	77,308,000	73,308,000
	Acquisition of Non -Financial Assets	7,800,000	9,000,000	500,000
	Capital expenditure	7,600,000	-	-
	<b>GRAND TOTAL</b>	<b>208,349,149</b>	<b>137,862,203</b>	<b>125,362,203</b>
2100000	Compensation to Employees		-	-
<b>OPERATIONS</b>				
2210101	Electricity		100,000	100,000
2210102	Water and sewerage charges		40,000	40,000
2210201	Telephone and mobile services		1,200,000	1,200,000
2210203	Courier and Postal Services		250,000	250,000
2210303	Daily Subsistence Allowance		10,000,000	8,000,000
2210303	Foreign travel costs		5,000,000	5,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		2,000,000	2,000,000
2210308	Local Presidential Visits		3,000,000	3,000,000
2210399	Domestic travel and subs- Others		5,500,000	4,500,000
2210402	Accommodation		4,818,000	4,818,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		300,000	300,000

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2210504	Advertising, Awareness and Publicity Campaigns		4,200,000	4,200,000
2210599	Printing, Advertising - Other		3,400,000	3,400,000
2210799	Training Expenses - Other (Bud		2,000,000	2,000,000
2210799	Capacity building		4,500,000	4,500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		6,000,000	6,000,000
2210801	Hospitality		5,000,000	4,500,000
2210802	Boards, Committees, Conferences and Seminars		5,000,000	4,500,000
2211016	Purchase of Uniforms and Clothing - Staff		300,000	300,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment		1,400,000	1,400,000
2211103	Sanitary and cleaning materials		300,000	300,000
2211103	Hire of Tents and Halls and public address system		1,500,000	1,500,000
2211103	Promotions and publicity		1,200,000	1,200,000
2211203	Refined Fuels and Lubricants -- Other		4,500,000	4,500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		300,000	300,000
2211320	Temporary Committees Expenses		2,100,000	2,100,000
2211399	Other Operational expenses		2,000,000	2,000,000
2220101	Maintenance Expenses - Motor Vehicles		1,000,000	1,000,000
2220202	Maintenance of Office Furniture and Equipment		200,000	200,000
2220210	Maintenance of Computers, Software, and Networks		200,000	200,000
	<b>Sub Total</b>		<b>77,308,000</b>	<b>73,308,000</b>
	<b>Non-financial Assets</b>			
3111001	Purchase of Office Furniture and Fittings		500,000	-
3111002	Purchase of Computers, Printers and other IT Equipment		500,000	500,000
3110701	Purchase of motor vehicles (Sub County)		8,000,000	-
	<b>Sub Total</b>		<b>9,000,000</b>	<b>500,000</b>
	<b>THE COUNTY SECRETARY</b>			
	Compensation to employees	111,173,175	115,620,102	115,620,102
	Use of Goods and Services	57,513,490	47,679,400	42,719,400
	Acquisition of Non -Financial Assets	1,350,000	5,776,200	3,350,000
	Development Expenditures			
	Capital expenditure	-	-	-
	<b>GRAND TOTAL</b>		<b>169,075,702</b>	<b>161,689,502</b>
	<b>COUNTY ADMINISTRATION</b>			
	Compensation to employees		-	-
	<b>OPERATIONS</b>			
2210101	Electricity		250,000	250,000
2210102	Water and sewerage charges		100,000	100,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		570,000	570,000
2210203	Courier and Postal Services		50,000	50,000
2210303	Daily Subsistence Allowance		1,500,000	1,200,000
2210401	Travel Costs (airlines, bus, railway, etc.)		1,000,000	500,000
2210402	Accommodation		700,000	700,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns		900,000	900,000
2210599	Printing, Advertising - Other		400,000	400,000
2210801	Catering Services (receptions), Gifts, Food and Drinks		600,000	600,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment		500,000	500,000
2211102	Supplies and Accessories for Computers and Printers		100,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		40,000	40,000
2211201	Refined Fuels and Lubricants for Transport		800,000	700,000
2211301	Bank Service Commission and Charges		5,000	5,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		20,000	20,000
2210799	staff training		500,000	500,000
2211320	Temporary Committees Expenses		200,000	200,000
2211103	Cleaning and Sanitation		65,000	65,000
2220101	Maintenance Expenses - Motor Vehicles		300,000	300,000
2220202	Maintenance of Office Furniture and Equipment		100,000	100,000
2220205	Maintanace of Buildings and Stations		700,000	100,000
2220210	Maintenance of Computers, Software, and Networks		50,000	50,000
2210802	Boards, Committees, Conferences and Seminars		661,200	661,200
	<b>Sub Total</b>		<b>10,161,200</b>	<b>8,661,200</b>
	<b>Non-financial Assets</b>			
3111001	Purchase of Office Furniture and Fittings		400,000	100,000
3111002	Purchase of Computers, Printers and other IT Equipment		500,000	300,000
	<b>Sub Total</b>		<b>900,000</b>	<b>400,000</b>
	<b>ENFORCEMENT &amp; COMPLIANCE</b>			
2210402	security expences		3,000,000	3,000,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		300,000	300,000
2211201	Refined Fuels and Lubricants for Transport		500,000	500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment		250,800	250,800
2210799	capacity building of staff		1,000,000	1,000,000
2210303	Daily Subsistence Allowance		1,200,000	500,000
2210401	Travel Costs (airlines, bus, railway, etc.)		800,000	800,000
2220101	Maintenance Expenses - Motor Vehicles		350,000	350,000
	<b>sub total</b>		<b>7,400,800</b>	<b>6,700,800</b>

NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES					
		F/Y 2016-17	F/Y 2017-18	F/Y 2017-18	
			Estimates as tabled	Estimates As per	
				Assembly Approval	
				on 24 May 2017	
		kes	kes	kes	
	<b>Non financial assets</b>				
3111001	Purchase of Office Furniture and Fittings		340,000	100,000	
	<b>Sub Total</b>		<b>340,000</b>	<b>100,000</b>	
	<b>PAYROLL UNIT</b>				
2100000	Compensation to Employees (All Executive County Employees)		1,616,289,330	1,616,289,330	
	<b>Operations</b>				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		210,000	210,000	
2210203	Courier and Postal Services		15,000	15,000	
2210303	Daily Subsistence Allowance		525,000	525,000	
2210401	Travel Costs (airlines, bus, railway, etc.)		255,300	255,300	
2210799	Training Expenses		500,000	500,000	
2210402	Accommodation		300,000	300,000	
2210503	Subscriptions to Newspapers, Magazines and Periodicals		35,000	35,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		100,000	100,000	
2210802	Boards, Committees, Conferences and Seminars		255,000	255,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment		150,000	150,000	
2211201	Refined Fuels and Lubricants for Transport		100,000	100,000	
2211102	Supplies and Accessories for Computers and Printers		165,000	165,000	
2220202	Maintenance of Office Furniture and Equipment		30,000	30,000	
2220210	Maintenance of Computers, Software, and Networks		100,000	100,000	
	<b>Sub total</b>		<b>2,740,300</b>	<b>2,740,300</b>	
	<b>Non financial assets</b>				
3111002	Purchase of computers, printers and other equipment		100,000	100,000	
3111112	Purchase of other Office Equipment		100,000	100,000	
	<b>Sub Total</b>		<b>200,000</b>	<b>200,000</b>	
	<b>CABINET AFFAIRS</b>				
2210303	Executive committee allowances		3,000,000	2,500,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment		75,000	75,000	
2210401	Travel Costs (airlines, bus, railway, etc.)		300,000	100,000	
2210402	Accommodation		200,000	200,000	
2211201	Refined Fuels and Lubricants for Transport		120,000	100,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		360,000	360,000	
2210799	capacity building of staff		480,000	240,000	
2210101	Electricity		10,000	10,000	
2211103	Cleaning and Sanitation		18,000	18,000	
2211102	Supplies and Accessories for Computers and Printers		25,500	25,500	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		72,000	72,000	
2210503	Subscriptions to Newspapers, Magazines and Periodicals		30,000	30,000	
2220202	Maintenance of Office Furniture and Equipment		90,000	90,000	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		20,000	20,000	
	<b>Sub Total</b>		<b>4,800,500</b>	<b>3,840,500</b>	
	<b>HUMAN RESOURCE MANAGEMENT</b>				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		250,000	250,000	
2210101	Electricity		30,000	30,000	
2210203	Courier and Postal Services		15,000	15,000	
2210303	Daily Subsistence Allowance		1,200,000	1,200,000	
2210401	Travel Costs (airlines, bus, railway, etc.)		950,000	950,000	
2210402	Accommodation		700,000	700,000	
2210503	Subscriptions to Newspapers, Magazines and Periodicals		50,000	50,000	
	Performance Contracting and Staff Performance Appraisal		550,000	100,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment		250,000	250,000	
2210799	Training Expenses		500,000	500,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		355,600	355,600	
2210802	Boards, Committees, Conferences and Seminars		500,000	500,000	
2211201	Refined Fuels and Lubricants for Transport		100,000	100,000	
2211102	Supplies and Accessories for Computers and Printers		50,000	50,000	
	<b>Sub Total</b>		<b>5,500,600</b>	<b>5,050,600</b>	
	<b>Non financial assets</b>				
3111002	Purchase of computers, printers and other equipment		200,000	100,000	
3111112	Purchase of other Office furniture		150,000	50,000	
	<b>Sub Total</b>		<b>350,000</b>	<b>150,000</b>	
	<b>SUB-COUNTY AND WARD ADMINISTRATION</b>				
2210102	Water and sewerage charges		324,000	324,000	
2210101	Electricity		540,000	540,000	
2210303	Daily Subsistence Allowance		1,800,000	1,800,000	
2210309	Field Allowance		1,402,400	1,402,400	

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		kes	kes	kes
2210802	Boards, Committees, Conferences and Seminars		500,000	500,000
2210401	Travel Costs		1,200,000	1,200,000
2210402	Accommodation		700,000	700,000
2210799	Training/Capacity development		2,400,000	2,400,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		453,600	453,600
2210599	Printing, Advertising - Other		800,000	100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment		1,500,000	1,500,000
2211102	Supplies and Accessories for Computers and Printers		720,000	720,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		360,000	360,000
2210603	Premises Rent-sub county		1,176,000	1,176,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		900,000	900,000
2211201	Refined Fuels and Lubricants for Transport		1,200,000	1,200,000
2220202	Maintenance of Office Furniture and Equipment		200,000	200,000
2220205	Maintenance of Buildings and Stations -- Non-Residential		400,000	50,000
2220210	Maintenance of Computers, Software, and Networks		500,000	200,000
	<b>Sub Total</b>		<b>17,076,000</b>	<b>15,726,000</b>
	<b>Non-financial Assets</b>			
3111002	Purchase of Computers, Printers and other IT Equipment		2,200,000	1,500,000
3111001	Purchase of Office Furniture and Fittings		1,786,200	1,000,000
	<b>Sub Total</b>		<b>3,986,200</b>	<b>2,500,000</b>
	<b>COUNTY PUBLIC SERVICE BOARD</b>			
	Compensation to employees	24,038,740	25,000,290	25,000,290
	Use of Goods and Services	14,521,320	14,168,000	14,168,000
	Acquisition of Non -Financial Assets		-	-
	Development Expenditures		-	-
	Capital expenditure		-	-
	<b>GRAND TOTAL</b>		<b>39,168,290</b>	<b>39,168,290</b>
	Compensation to Employees		-	-
	<b>OPERATIONS</b>			
2210101	Electricity		103,000	103,000
2210102	Water and sewerage charges		15,000	15,000
2210201	Telephone, Facsimile and Mobile Phone Services		500,000	500,000
2210303	Daily Subsistence Allowance		1,800,000	1,800,000
2210401	Travel Costs (airlines, bus, railway, etc.)		1,500,000	1,500,000
2210503	Subscriptions to Newspapers, Magazines		105,000	105,000
2210599	Printing, Advertising - Other		650,000	650,000
2210701	mileage allowance		800,000	800,000
2210402	assessment on service delivery		2,600,000	2,600,000
2210801	Catering Services		700,000	700,000
2210402	Accommodation		950,000	950,000
2210799	staff training		900,000	900,000
2210802	Boards, Committees, Conferences and Seminars		1,100,000	1,100,000
2211009	Education and Library Supplies		45,000	45,000
2211101	General Office Supplies		500,000	500,000
2210802	other operational expences		345,000	345,000
2211102	Supplies and Accessories for Computers and Printers		300,000	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		100,000	100,000
2211301	Bank Service Commission and Charges		5,000	5,000
2211305	contracted cleaning Services		250,000	250,000
2220202	Maintenance of Office Furniture and Equipment		200,000	200,000
2211306	Membership Fees,Subscriptions to Professional		500,000	500,000
2211201	Refined Fuels and Lubricants for Transport		200,000	200,000
	<b>Sub Total</b>		<b>14,168,000</b>	<b>14,168,000</b>
	<b>COMMUNICATIONS, LEGAL, ICT, INTERGOVERNMENTAL</b>			
	Compensation to employees	30,615,834	31,840,467	31,840,467
	Use of Goods and Services	48,126,543	69,590,100	53,630,100
	Acquisition of Non -Financial Assets	500,000	9,300,350	3,027,350
	Development Expenditures			
	Capital expenditure	24,934,220	21,500,000	8,500,000
	<b>GRAND TOTAL</b>	<b>104,176,597</b>	<b>132,230,917</b>	<b>96,997,917</b>
	<b>COMMUNICATIONS</b>			
2210201	Telephone, Telex, Facsimile and mobile phone and charges		100,000	100,000
2210102	Water and sewerage charges		10,000	10,000
2210101	Electricity		30,000	30,000
2210503	Publishing (County newspaper, Nyandarua today		2,000,000	1,000,000
2210802	Boards, Committees, Conferences and Seminars		900,000	700,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		100,000	100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment		300,000	300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		300,000	300,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		20,000	20,000
2210303	Daily Subsistence Allowance		800,000	800,000
2210401	Travel Costs (airlines, bus, railway, etc.)		700,000	700,000
2210303	field operational allowances		438,800	438,800
	<b>Sub Totals</b>		<b>5,698,800</b>	<b>4,498,800</b>

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<b>Non-Financial Assets</b>				
3111001	Purchase of Office Furniture and Fittings		300,000	-
3111002	Purchase of media equipments		1,220,000	-
	<b>Sub Totals</b>		<b>1,520,000</b>	<b>-</b>
<b>INTERGOVERNMENTAL RELATIONS</b>				
2210101	Electricity		30,000	30,000
2210102	Water and sewerage charges		10,000	10,000
2210201	Telephone, Telex, Facsimile and mobile phone and charges		100,000	100,000
2210599	Printing, Advertising - Other		500,000	50,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		50,000	50,000
2210802	Boards, Committees, Conferences and Seminars		780,000	280,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment		200,000	200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		300,000	150,000
2210303	Daily Subsistence Allowance		950,000	300,000
2210401	Travel Costs (airlines, bus, railway, etc.)		500,000	200,000
2210802	Liaison and Protocol service		2,800,000	1,500,000
2210504	Civic Education		1,000,000	50,000
2210504	Annual devolution Conference		700,000	700,000
2211399	Interagency relations		2,000,000	-
2211201	Refined Fuels and Lubricants for Transport		71,300	71,300
2211306	Membership Fees, Subscriptions to Professional and Trade Bodies		400,000	-
2211399	Other operating expenses		500,000	-
2210504	Promotions and publicity		750,000	350,000
2211306	subscription to the Council of governors		6,000,000	6,000,000
2211320	Temporary committee expenses		450,000	450,000
	<b>Sub Totals</b>		<b>18,091,300</b>	<b>10,491,300</b>
<b>Non financial assets</b>				
3110704	Purchase of computer accessories		300,000	300,000
3111001	Purchase of Office Furniture and Fittings		350,000	-
	<b>Sub Totals</b>		<b>650,000</b>	<b>300,000</b>
<b>LEGAL SERVICES</b>				
	Compensation to employees		-	-
<b>OPERATIONS</b>				
2210101	Electricity		100,000	100,000
2210201	Telephone, Telex, Facsimile and mobile phone and charges		300,000	300,000
2210102	Water and sewerage charges		50,000	50,000
2210303	Courier and postal Services		200,000	200,000
2211308	Legal liabilities/Compensation		1,500,000	1,500,000
2211308	Legal Dues/Fees, Arbitration		5,000,000	5,000,000
2211308	Legal Dues/Fees, Arbitration		5,000,000	5,000,000
2210303	Daily Subsistence Allowance		2,700,000	2,700,000
2210301	Travel Costs (airlines, bus, railway, etc.)		1,200,000	1,200,000
2210802	Legislative drafting		3,350,000	2,350,000
2210503	Subscriptions to Newspapers, Magazines		100,000	100,000
2210502	Publishing and Printing Services		500,000	400,000
2210799	Training Expenses		700,000	600,000
2210504	Legal Aid		1,000,000	200,000
2211201	Refined Fuels and Lubricants for Transport		900,000	700,000
2210801	Catering Services (receptions), Accommodation		800,000	700,000
2210802	Boards, Committees, Conferences and Seminars		900,000	700,000
2211101	General Office Supplies		400,000	400,000
2211399	Other Operating Expenses		500,000	500,000
2220101	Maintenance expenses-Motor Vehicles		300,000	300,000
2220205	Maintenance of Buildings and Stations		50,000	50,000
2220210	Maintenance of Computers, Software, and Networks		50,000	50,000
2211306	Membership Fees, Subscriptions to Professional and Trade Bodies		200,000	150,000
2210504	Advertising, Awareness and publicity Campaigns		500,000	500,000
	<b>Sub Totals</b>		<b>26,300,000</b>	<b>23,750,000</b>
<b>non financial assets</b>				
3111002	Purchase of computers, printers and other equipment		203,000	100,000
3111112	Purchase of other Office Equipment		400,000	100,000
	<b>Sub Totals</b>		<b>603,000</b>	<b>200,000</b>
<b>Development</b>				
	Completion of County Court		2,500,000	2,500,000
	<b>Sub Total</b>		<b>2,500,000</b>	<b>2,500,000</b>
<b>ICT &amp; E-government services</b>				
2210201	Telephone, Telex, Facsimile and mobile phone and charges		800,000	500,000
2210101	Electricity & Water		150,000	150,000
2210301	Travel Costs (Airlines, bus, Railway, Mileage allowances, etc)		1,250,000	900,000
2210303	Daily Subsistence		2,200,000	1,200,000
2210502	Publishing and Printing		200,000	200,000
2210503	Newspapers and Periodicals		250,000	250,000
2211199	Office and General office supplies		800,000	800,000
2211201	Fuel and oils		1,500,000	1,500,000
2210202	IP BASED Surveillance and CCTV monitoring		2,000,000	500,000
2211313	Network Security- Firewalls		500,000	500,000
2210207	Purchase of Internet (Bandwidth) capacity - For Internet at Headquarters and		5,000,000	5,000,000

NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES				
		F/Y 2016-17	F/Y 2017-18 Estimates as tabled	F/Y 2017-18 Estimates As per Assembly Approval on 24 May 2017
		kes	kes	kes
	(Contracted technical service) Power Protection and Data Integrity		500,000	500,000
2220210	Maintenance of ICT infrastructure		800,000	500,000
2210799	Training Expenses (Capacity Building)		1,000,000	90,000
2210202	Internet Connections		200,000	200,000
2220101	Maintanace of Motor Vehicles		250,000	250,000
2210801	Catering, Entertainment		550,000	550,000
2210802	Boards, Committees, Conferences and Seminars		700,000	600,000
2220212	Maintenance and Support Contracts (ICT Infrastructure)		350,000	200,000
2211306	Membership Fees, Subscriptions to Professional and Trade Bodies		50,000	50,000
	(contracted professional services)Software maintenance		450,000	450,000
	<b>Sub Total</b>		<b>19,500,000</b>	<b>14,890,000</b>
	<b>Non financial assets</b>			
3111001	Purchase of Furniture and fittings		200,000	200,000
3111002	Purchase of computers, printers and other equipment		627,350	627,350
3111002	Acquisition of additional Data servers and accessories		1,200,000	1,200,000
3111112	Computer softwares - for Revenue and Antivirus		500,000	500,000
	Purchase of motor vehicle (Sub County)		4,000,000	-
	<b>Sub total</b>		<b>6,527,350</b>	<b>2,527,350</b>
	<b>DEVELOPMENT EXPENDITURE</b>			
	Installation of Unified Communication Platform (Installation of Additional		2,000,000	2,000,000
	Enhancement and Completion of Revenue Automation		1,000,000	1,000,000
	Development of ICT resource Centres- Youth ICT Centres		5,000,000	-
	Automation of Services (Installation of Biometric Time Attendance System,		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		3,000,000	3,000,000
	Sub-total		<b>19,000,000</b>	<b>6,000,000</b>
	<b>FINANCE AND ECONOMIC PLANNING</b>			
	Compensation to employees	158,761,711	159,100,251	159,100,251
	Use of Goods and Services	194,915,417	185,660,701	370,690,578
	Acquisition of Non -Financial Assets	6,020,000	11,100,000	16,700,000
	County Funds	219,864,552	401,543,117	198,116,840
	<b>Development Expenditures</b>			
	Capital expenditure (County fund)	5,000,000	20,090,000	20,090,000
	<b>GRAND TOTAL</b>	<b>584,561,680</b>	<b>777,494,069</b>	<b>764,697,669</b>
	<b>PUBLIC FINANCE</b>			
	Compensation to employees		-	-
	<b>COUNTY FUNDS</b>			
	County Bursary Fund (Gatimu ward 2M)		100,000,000	102,000,000
				-
	County Emergency Fund		30,303,500	30,303,500
	County Mortgage Fund- Executive		65,813,340	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>198,116,840</b>
	<b>DEVELOPMENT</b>			
	Trade Fund		20,090,000	20,090,000
	<b>Sub Totals</b>		<b>20,090,000</b>	<b>20,090,000</b>
	<b>OPERATIONS</b>			
2211101	Office Supply & Printing		5,000,000	4,000,000
	County Gratuity			31,403,000
	County Gratuity Arrears			24,963,177
	County Pension			34,050,100
	General Insurance			30,000,000
	Medical Insurance			85,010,000
2210201	Telephone,Telex,Facsimile & mobile phone services		1,200,000	1,200,000
2210105	Water and Sewerage		150,000	150,000
2210101	Electricity		650,000	650,000
2210503	Newspaper, Magazine, etc.		190,000	190,000
2210203	Courier and Postage		150,000	150,000
2210801	Catering & Entertainment		2,104,000	2,104,000
2210504	Advertisement & Publicity (Press/Radio/TV Ads, etc.)		3,000,000	2,300,000
2211306	Professional License Fee (CPA, Drivers, Butchers, etc.)		340,100	340,100
2210799	Capacity building of staff		3,700,000	3,200,000
2211201	Fuel and oils		1,500,000	1,300,000
2210701	Milleage allowances		500,000	500,000
2210302	Daily Subsistence		4,700,000	4,000,000
2210301	Travel costs		1,900,000	1,900,000
2211016	Staff uniforms		450,000	450,000
2211310	Consultancy services		1,400,000	1,400,000
2211301	Other Operating expenses(Bank Charges)		200,000	200,000
2211103	Sanitary and Cleaning materials		260,000	260,000
2210603	Land Rates (Payable to Other Counties)		1,800,000	1,600,000
2220210	Computer & Office Equipment Maintenance & Repair		350,000	350,000
2220101	Vehicle maintenance		1,000,000	1,000,000
2220299	Other Equipment & Tools Maintenance & Repair		700,000	700,000
	<b>Sub Total</b>		<b>31,244,100</b>	<b>233,370,377</b>

NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES				
		F/Y 2016-17	F/Y 2017-18 Estimates as tabled	F/Y 2017-18 Estimates As per Assembly Approval on 24 May 2017
		kes	kes	kes
<b>FINANCIAL REPORTING</b>				
2211101	Office Supply & Printing		970,000	670,000
2210201	Telephone, Telex, Facsimile & mobile phone services		400,000	300,000
2210503	Newspaper, Magazine, etc.		10,000	10,000
2210203	Courier and Postage		10,000	10,000
2211306	Membership Fees, Subscriptions to Professional and Trade Bodies		100,000	50,000
2210801	Catering & Entertainment		200,000	200,000
2210302	Daily Subsistence		800,000	600,000
2210301	Travel costs		800,000	600,000
2210799	Capacity building of staff		500,000	500,000
	Fuel and oils		300,000	100,000
	<b>Sub total</b>		<b>4,090,000</b>	<b>3,040,000</b>
<b>Non-Financial Assets</b>				
3110701	purchase of motor vehicles			
3111001	Purchase of Office Furniture and Fittings		950,000	300,000
3111002	Purchase of Computers, Printers and other IT Equipment		900,000	500,000
	<b>Sub Total</b>		<b>1,850,000</b>	<b>800,000</b>
<b>SUPPLY CHAIN MANAGEMENT</b>				
2210105	water and sewerage		40,800	40,800
2210203	communication (telephone, internet etc )		150,000	150,000
2210203	courier and postage		50,000	50,000
2210502	printing of accountable documents		100,000	100,000
2210503	newspaper, magazine etc		50,000	50,000
2210701	travel allowances		1,200,000	1,200,000
2210799	capacity building of staff		1,050,000	1,050,000
	Advertisement			1,000,000
2210801	catering		200,000	200,000
2210802	Boards Conferences, Committees & Seminars		1,500,000	1,000,000
2211101	office supply and printing		500,000	500,000
2211102	Supplies and Accessories for Computers and Printers		200,000	200,000
2211201	fuel and oils		150,000	800,000
2211306	professional license fees		100,000	100,000
3111001	purchase of officer furniture and fittings		250,000	250,000
3111002	purchase of computers, printers and other equipment		300,000	300,000
2210302	Daily Subsistence		1,500,000	1,200,000
	Asset management (Asset Register)		500,000	200,000
	<b>Sub-Total</b>		<b>7,840,800</b>	<b>8,390,800</b>
	<b>Non financial assets</b>			
	Purchase of vehicle			4,600,000
<b>INTERNAL AUDIT</b>				
2210201	Telephone, Telex, Facsimile & mobile phone services		650,000	650,000
2210101	Electricity		200,000	50,000
2211201	Fuel and oils		600,000	600,000
2211101	Office supply and printing		550,000	550,000
2210799	Staff Training expenses		1,500,000	1,200,000
2211102	Supplies and Accessories for Computers and Printers		600,000	600,000
2210802	Boards Conferences, Committees & Seminars		500,000	300,000
2210105	Water and sewerage		200,000	200,000
2210203	Courier and postage		120,000	120,000
2210503	Newspaper, magazine etc		80,000	80,000
2220101	Vehicles maintenance		400,000	200,000
2210801	Catering		550,000	250,000
2210302	Daily Subsistence		1,600,000	1,000,000
2211103	Sanitary and Cleaning materials		200,000	200,000
2210504	Advertisement & publicity (press/radio/TV ads etc)		180,000	180,000
2210301	Travel costs		550,000	550,000
	Consultancy services- Professional Opinion		341,400	-
2210701	Mileage allowances		400,000	200,000
2210310	Field allowances		1,800,000	1,800,000
2211306	Membership Fees, Subscriptions to Professional and Trade Bodies		300,000	100,000
2210603	Premises Rent		600,000	600,000
	Audit committee expenses		1,000,000	1,000,000
	<b>Sub Total</b>		<b>12,921,400</b>	<b>10,430,000</b>
<b>Non-Financial Assets</b>				
3111001	Purchase of Office Furniture and Fittings		250,000	100,000
	Purchase of vehicle			5,100,000
3111002	Purchase of Computers, Printers and other IT Equipment		550,000	-
	<b>Sub Total</b>		<b>800,000</b>	<b>5,200,000</b>
<b>REVENUE COLLECTION</b>				
<b>Revenue Enhancement and Monitoring</b>				
2210502	Printing of accountable documents		4,000,000	3,500,000
2210301	Subsistence Allowances		900,000	900,000
2210302	Accommodation & domestic travel		1,300,000	1,300,000
2210101	Electricity		150,000	100,000
2210102	Water		110,000	50,000
2210503	Subscription to Newspapers, magazines		90,000	90,000

NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES				
		F/Y 2016-17	F/Y 2017-18 Estimates as tabled	F/Y 2017-18 Estimates As per Assembly Approval on 24 May 2017
		kes	kes	kes
2211306	Subscription professional fees		50,000	50,000
2210310	Field allowances		3,800,000	3,800,000
2210203	Postage & Communication (Telephone, Internet, etc.)		300,000	300,000
2211201	Fuel and oils		2,000,000	2,000,000
2210302	revenue ehancement(enforcement drives)		1,500,000	1,000,000
2210603	Premises Rent		600,000	600,000
2210303	Revenue Supervision Expenses		1,000,000	1,000,000
2210799	capacity building		1,200,000	1,200,000
2210802	seminars		700,000	700,000
2211313	Security Expenses Armed contracted Guards(CESS POINTS)		5,653,000	5,653,000
2220210	Computer & Maintenance & Repair		200,000	200,000
2220205	Maintanace of Buildings and Stations		300,000	-
2210801	Catering		600,000	600,000
2211016	Purchase of uniforms and clothing-staff		500,000	500,000
2220101	Vehicles maintenance		1,050,000	1,050,000
2210504	Advertising, Awareness & Publicity of finance bill		3,400,000	3,400,000
	<b>Sub Totals</b>		<b>29,403,000</b>	<b>27,993,000</b>
	<b>Revenue collection &amp; Administration</b>			
2210310	Field allowances-(Re-imbursment)		13,000,000	13,000,000
2210603	Premises Rent-sub county		400,000	400,000
2220205	Maintanace of Buildings and Stations		150,000	50,000
2210101	Electricity		190,000	190,000
2210102	Water		162,000	-
2210799	Staff training		1,500,000	1,000,000
2210802	seminars		1,780,000	1,300,000
2210301	Travel costs		1,000,000	1,000,000
2210203	Postage & Communication (Telephone, Internet, etc.)		420,000	420,000
	fuel and lubricants		1,000,000	1,000,000
	<b>subtotals</b>		<b>19,602,000</b>	<b>18,360,000</b>
	<b>Revenue Automation</b>			
3111002	Purchase of Computers, Printers and other IT Equipment		880,000	880,000
	Staff training -Automation		850,000	850,000
2210799	Contracted professional Services -Revenue automation commission		10,031,201	10,031,201
	<b>Sub Totals</b>		<b>11,761,201</b>	<b>11,761,201</b>
	<b>ECONOMIC PLANNING</b>			
	<b>OPERATIONS</b>			
2210101	Electricity		600,000	600,000
2210302	Daily Subsistence Allowance		5,000,000	4,800,000
	Premises rent		100,000	100,000
2210801	Catering services accommodation, foods & drinks		1,500,000	1,000,000
2210799	staff Training expenses		2,700,000	2,500,000
2210301	Travel costs		800,000	800,000
2210201	Telephone,Telex,Facsimile & mobile phone services & Courier/postage		800,000	800,000
2210502	Printing and publishing services		1,400,000	1,400,000
2211101	General office supplies(papers,pencils,forms,small office equipment		1,500,000	1,000,000
2211102	Supplies and accessories for computers and printers		1,050,000	1,050,000
2220101	Maintenance expenses - Motor vehicles		500,000	500,000
2210802	Boards Conferences, Committees & Seminars		2,000,000	1,400,000
	End term reviw of CIDP		3,400,000	2,900,000
	Field allowance		1,650,000	1,650,000
2220202	Maintenance of office furniture and equipment		600,000	600,000
2210504	Advertising awareness and publicity campaigns		1,500,000	1,500,000
2210105	Water & sewerage charges		500,000	500,000
2220210	Maintenance of computers software and network		473,400	473,400
2211201	Refined fuels and lubricants		1,200,000	1,200,000
2211103	Sanitary and cleaning services		300,000	300,000
	<b>Sub-Total</b>		<b>27,573,400</b>	<b>25,073,400</b>
	<b>Non-financial Assets</b>			
3111001	Purchase of office furniture and fittings		950,000	100,000
3111002	Purchase of computers, printers and other equipment		1,500,000	-
	<b>Sub-Total</b>		<b>2,450,000</b>	<b>100,000</b>
	<b>Monitoring Evaluation &amp; Statistics</b>			
	<b>OPERATIONS</b>			
2210303	Half Year budget Performance review 2017-18 FY Financial Year		3,400,000	2,500,000
2210303	Development of county M&E system		1,000,000	1,000,000
2210303	County Budget Performance review second half of 2016/17 Financial Year		1,500,000	1,500,000
2210303	Capacity Development on M&E		1,200,000	1,200,000
2210303	Sub -County Monitoring and Evaluation		1,500,000	1,000,000
2211320	Temporary M&E Committees Expenses		400,000	400,000
2211201	Refined fuels and lubricants for M&E Activities		621,800	621,800
	<b>Sub Totals</b>		<b>9,621,800</b>	<b>8,221,800</b>
	<b>Non-Financial Assets</b>			
3110701	Purchase of motor vehical (for monitoring and evaluation)		6,000,000	6,000,000
	<b>Sub Totals</b>		<b>6,000,000</b>	<b>6,000,000</b>
	<b>Community Empowerment and Institutional Support</b>			
	<b>OPERATIONS</b>			
2210504	Awareness and publicity campaigns		300,000	300,000
2210801	Catering services accommodation, foods & drinks		700,000	500,000



NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES				
		F/Y 2016-17	F/Y 2017-18 Estimates as tabled	F/Y 2017-18 Estimates As per Assembly Approval on 24 May 2017
		kes	kes	kes
2210704	Hire of training facilities and Equipment		250,000	250,000
2210799	Training Expenses		870,000	870,000
2211101	General office supplies(papers,pencils,forms,small office equipment		330,000	330,000
2210201	Telephone,Telex,Facsimile & mobile phone services & Courier/postage		100,000	100,000
2210202	Internet Connections		50,000	50,000
2211009	Library and library materials (Policy documents, , gazette notices, newspapers)		150,000	150,000
2210401	Travel Cost		450,000	450,000
	<b>Sub Total</b>		<b>3,200,000</b>	<b>3,000,000</b>
<b>COUNTY BUDGETING (INCLUDING CIDP PREPARATION)</b>				
<b>OPERATIONS</b>				
2210504	Awareness and publicity campaigns		1,500,000	500,000
2210801	Catering services accommodation, foods & drinks		850,000	650,000
2210704	Hire of facilities and Equipment		900,000	200,000
2211101	General office supplies(papers,pencils,forms,small office equipment		1,800,000	1,000,000
2210402	Accommodation		3,400,000	3,000,000
2210201	Telephone,Telex,Facsimile & mobile phone services & Courier/postage		850,000	500,000
2210802	Boards Conferences, Committees & Seminars		1,500,000	1,500,000
2210202	Internet Connections		20,000	-
2211009	Library and library materials (Policy documents, , gazette notices, newspapers)		500,000	-
2210401	Travel Cost		1,000,000	1,000,000
2210302	Daily Subsistence Allowance		3,800,000	3,500,000
2211201	Refined fuels and lubricants for M&E Activities		1,483,000	1,000,000
2210302	Travel and subsistence		2,500,000	2,500,000
2210502	Printing and publishing services		4,500,000	2,500,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies( Participatory Rural Appraisal)		3,800,000	3,200,000
	<b>Sub Total</b>		<b>28,403,000</b>	<b>21,050,000</b>
<b>AGRICULTURE, LIVESTOCK, FISHERIES &amp; IRRIGATION</b>				
<b>AGRICULTURE SECTOR</b>				
	Compensation to employees	204,388,097	212,563,621	212,563,621
	Use of Goods and Services	42,812,190	85,241,190	84,391,190
	Acquisition of Non -Financial Assets	480,000	7,720,000	7,220,000
	Development expenditure	81,653,815	134,302,600	134,502,600
	<b>GRAND TOTAL</b>	<b>329,334,102</b>	<b>439,827,411</b>	<b>438,677,411</b>
<b>PROGRAMME-EXTENSION SERVICES</b>				
2110101	Compensation to employees		-	-
2210101	Electricity		405,000	405,000
2210105	Water & sewerage		250,000	250,000
2210201	Telephone/airtime		700,000	700,000
2210203	Courier and postage		20,000	20,000
2210301	Domestic Travel & subsistence		2,900,000	2,500,000
2210499	Foreign Travel and subsistence and other transportation costs		300,000	300,000
2210302	Accommodation- Domestic Travel		2,500,000	2,500,000
2210801	Entertainment and catering services		300,000	300,000
2210802	Boards, conferences, committee, seminars		1,500,000	1,500,000
2211305	Contracted guards & cleaning services		1,000,000	1,000,000
2211101	General office supplies (papers, pencils, pens, etc)		250,000	250,000
2210505	Trade shows & Exhibitions		180,000	180,000
2210504	Advertising/Awareness/Publicity Campaigns		500,000	500,000
2211007	Agric.materials&small supplies		150,000	150,000
2211103	Sanitary & cleaning material, supplies and services		80,000	80,000
2211201	Refined Fuels & lubricants		2,000,000	2,000,000
2210503	Subscription to Newspapers, Magazines & Periodicals		120,000	120,000
2210604	Hire of transport		30,000	30,000
2210799	Training expenses		500,000	500,000
2210502	Publishing and printing		50,000	50,000
2211009	Education & library supplies		25,000	25,000
2211102	supplies and accessories for computers and printers		90,000	90,000
<b>MAINTENANCE</b>				
2220101	Motor vehicle&motorcycles		200,000	200,000
2220205	Buildings and stations		200,000	200,000
2220210	computers, softwares & networks		100,000	100,000
2220202	Maintaince of office furniture & equipment		50,000	50,000
	<b>Sub Totals</b>		<b>14,400,000</b>	<b>14,000,000</b>
<b>acquisition of non financial assets</b>				
3111002	Purchase of computers, printers and other IT equipment for E-extension		600,000	600,000
	<b>sub total</b>		<b>600,000</b>	<b>600,000</b>
	<b>programme total</b>		<b>15,000,000</b>	<b>14,600,000</b>
<b>PROGRAMME: VETERINARY SERVICES</b>				
2210101	Electricity		300,000	300,000
2210105	Water & sewerage		150,000	150,000
2210201	Telephone/airtime		500,000	500,000
2210203	Courier and postage		30,000	30,000
2210301	Domestic Travel & subsistence		2,800,000	2,800,000
2210302	Accommodation- Domestic Travel		3,200,000	3,200,000
2210502	Publishing and printing		60,000	60,000
2210503	Subscription to Newspapers, Magazines & Periodicals		160,000	160,000
2210504	Advertising/Awareness/Publicity Campaigns		750,000	750,000

NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES				
		F/Y 2016-17	F/Y 2017-18 Estimates as tabled	F/Y 2017-18 Estimates As per Assembly Approval on 24 May 2017
		kes	kes	kes
2210505	Trade shows & Exhibitions		250,000	250,000
2210799	Training expenses		1,200,000	1,200,000
2210801	Entertainment and catering services		300,000	300,000
2210802	Boards, conferences, committee, seminars		881,755	881,755
2211003	Veterinary supplies and materials		600,000	600,000
2211016	Purchase of uniforms & clothing		450,000	450,000
2211023	Supplies for Production- Acaricides and drugs		3,600,000	3,600,000
2211026	Purchase of vaccines & sera		8,000,000	8,000,000
2211101	General office supplies (papers, pencils, pens,		200,000	200,000
2211102	Purchase of computer, printers and accessories		450,000	450,000
2211103	Sanitary & cleaning material, supplies and services		100,000	100,000
2211201	Refined Fuels & lubricants		1,800,000	1,500,000
	<b>MAINTENANCE</b>			
2220101	Motor vehicle&motorcycles		500,000	500,000
2220205	Buildings and stations		220,000	220,000
2220210	computers, softwares & networks		250,000	250,000
	<b>sub total</b>		<b>26,751,755</b>	<b>26,451,755</b>
	<b>acquisition of non financial assets</b>			
3111001	Purchase of office furniture and fittings		250,000	250,000
	<b>Sub Totals</b>		<b>250,000</b>	<b>250,000</b>
	<b>Programme Total</b>		<b>27,001,755</b>	<b>26,701,755</b>
<b>PROGRAMME: SUBSIDIZED ARTIFICIAL INSEMINATION</b>				
	<b>OPERATIONS</b>			
2211003	Veterinary supplies and materials-liquid nitrogen		1,000,000	1,000,000
2211003	Veterinary supplies and materials- Semen		4,750,000	4,750,000
2210309	Commissions for A.I providers		7,250,000	7,250,000
2210201	Telephone/airtime- call centers		100,000	100,000
2211003	Accessories(Haver sack, universal pistollets, socks)		700,000	700,000
2210301	Domestic Travel &subsistence		401,500	401,500
2210799	Training-Refresher courses for service providers		500,000	500,000
	<b>programme total</b>		<b>14,701,500</b>	<b>14,701,500</b>
<b>PROGRAMME: LIVESTOCK PRODUCTION DEVELOPMENT</b>				
	<b>OPERATIONS</b>			
2210101	Electricity		450,000	450,000
2210105	Water &sewage		320,000	320,000
2210201	Telephone/airtime		460,000	460,000
2210203	Courier and postage		36,000	36,000
2210301	Domestic Travel &subsistence		1,500,000	1,500,000
2210302	Accommodation- Domestic Travel		1,000,000	1,000,000
2210801	Entertainment and catering services		60,000	60,000
2210802	Boards, conferences, committee, seminars		700,000	700,000
2211023	Supplies for Production		947,045	947,045
2211101	General office supplies (papers, pencils, pens, etc)		300,000	300,000
2211305	Contracted guards & cleaning services		1,000,000	1,000,000
2210105	Trade shows & Exhibitions		350,000	350,000
2210504	Advertising/Awareness/Publicity Campaigns		200,000	200,000
2211102	Supplies and accessories for computers and printers		120,000	120,000
2211103	Sanitary & cleaning material, supplies and services		60,000	60,000
2211201	Refined Fuels & lubricants		1,200,000	1,200,000
2210503	Subscription to Newspapers, Magazines & Periodicals		90,000	90,000
2210799	Training expenses		800,000	800,000
2210502	Publishing and printing		150,000	150,000
2211016	Purchase of uniforms & clothing		300,000	300,000
2220210	purchase of computers and lap tops for e extension		500,000	500,000
	<b>MAINTENANCE</b>			
2220101	Motor vehicle & motorcycles		400,000	400,000
2220205	Buildings and stations		200,000	200,000
2220210	computers, softwares & networks		100,000	100,000
	<b>sub total</b>		<b>11,243,045</b>	<b>11,243,045</b>
	<b>acquisition of non financial assets</b>			
3111001	Purchase of office furniture and fittings		200,000	200,000
3110701	purchase of vehicle for extension		4,600,000	4,600,000
	Purchase of modern beehives			
3111302	purchase of breeding stock-rams		500,000	-
3111302	purchase of parental stock and poultry feeds		500,000	500,000
	<b>Sub total</b>		<b>5,800,000</b>	<b>5,300,000</b>
	<b>DEVELOPMENT</b>			
	fencing geta Livestock sale yard			200,000
3110504	Livestock sale yard -fencing, paddocks, small office		3,000,000	3,000,000
	<b>sub total</b>		<b>3,000,000</b>	<b>3,200,000</b>
	<b>PROGRAMME TOTAL</b>		<b>20,043,045</b>	<b>19,743,045</b>
<b>PROGRAMME: CROPS DEVELOPMENT</b>				
	<b>OPERATIONS</b>			
2210101	Electricity		100,000	100,000
2210105	Water &sewage		50,000	50,000
2210201	Telephone/airtime		400,000	400,000
2210203	Courier and postage		30,000	30,000
2210301	Domestic Travel &subsistence		900,000	900,000
2210409	Foreign Travel and subsistence and other transportation costs		200,000	200,000

NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES				
		F/Y 2016-17	F/Y 2017-18 Estimates as tabled	F/Y 2017-18 Estimates As per Assembly Approval on 24 May 2017
		kes	kes	kes
2210302	Accommodation & domestic travel		800,000	800,000
2210801	Entertainment and catering services		50,000	50,000
2210802	Boards, conferences, committee, seminars		250,000	250,000
2211101	General office supplies (papers, pencils, pens, etc)		100,000	100,000
2210505	Trade shows & Exhibitions		200,000	200,000
2210504	Advertising/Awareness/Publicity Campaigns		50,000	50,000
2211007	Agric. materials & small supplies		200,000	200,000
2211103	Sanitary & cleaning material, supplies and services		50,000	50,000
2211201	Refined Fuels & lubricants		800,000	800,000
2210503	Subscription to Newspapers, Magazines & Periodicals		30,000	30,000
2210604	Hire of transport		30,000	30,000
2210799	Training expenses		600,000	600,000
2210502	Publishing and printing		30,000	30,000
2211009	Education & library supplies		6,380	6,380
	<b>MAINTENANCE</b>			
2220101	Motor vehicle & motorcycles		340,000	340,000
2220205	Buildings and stations		50,000	50,000
2220210	computers, softwares & networks		50,000	50,000
2220202	Maintenance of office furniture & equipment		20,000	20,000
	<b>Sub Total</b>		<b>5,336,380</b>	<b>5,336,380</b>
	<b>acquisition of non financial assets</b>			
3111001	Purchase of office furniture and fittings		100,000	100,000
3111002	Purchase of computers, printers and other IT equipment for E -extension		300,000	300,000
	<b>Sub Total</b>		<b>400,000</b>	<b>400,000</b>
	<b>DEVELOPMENT</b>			
3110504	Pack house completion		40,000,000	40,000,000
3110504	Tissue culture laboratory for potato seed multiplication (European Union)		66,000,000	66,000,000
2640503	EU Tissue culture laboratory project County contribution		3,300,000	3,300,000
2211007	Input subsidy		19,602,000	19,602,000
	<b>Sub total</b>		<b>128,902,000</b>	<b>128,902,000</b>
	<b>programme total</b>		<b>134,638,380</b>	<b>134,638,380</b>
	<b>PROGRAMME-FISHERIES DEVELOPEMENT</b>			
	<b>OPERATIONS</b>			
2210101	Electricity		30,000	30,000
2210102	Water & sewerage		30,000	30,000
2210201	Telephone/airtime		120,000	120,000
2210101	Courier and postage		10,000	10,000
2210105	Domestic Travel & subsistence		600,000	600,000
2210201	Accommodation- Domestic Travel		553,510	553,510
2210203	Entertainment and catering services		20,000	20,000
2210301	Boards, conferences, committee, seminars		20,000	20,000
2210302	Supplies for Production-trout fish feeds		500,000	500,000
2210801	General office supplies (papers, pencils, pens, etc)		20,000	20,000
2210802	Trade shows & Exhibitions		200,000	200,000
2211023	Advertising/Awareness/Publicity Campaigns		50,000	50,000
2211101	Supplies and accessories for computers and printers		20,000	20,000
2210505	Sanitary & cleaning material, supplies and services		30,000	30,000
2210504	Refined Fuels & lubricants		500,000	500,000
2211102	Subscription to Newspapers, Magazines & Periodicals		20,000	20,000
2211103	Training expenses-fisheries staff		370,000	370,000
2211201	Publishing and printing		50,000	50,000
2210503	Purchase of uniforms & clothing		70,000	70,000
2211023	Stocking/restocking of ponds-trout		600,000	600,000
2210603	Fees and rates-payment of lease(trout farms)		375,000	375,000
2110202	Payment of casuals		240,000	240,000
2210799	Purchase of office furniture and fittings		70,000	70,000
	<b>Sub Totals</b>		<b>4,498,510</b>	<b>4,498,510</b>
	<b>MAINTENANCE</b>			
2220101	Motor vehicle & motorcycles		150,000	150,000
2220205	Buildings and stations		300,000	150,000
2220210	computers, softwares & networks		50,000	50,000
	<b>Sub Totals</b>		<b>500,000</b>	<b>350,000</b>
	<b>PROGRAMME TOTAL</b>		<b>4,998,510</b>	<b>4,848,510</b>
	<b>PROGRAMME: AGRICULTURAL INSTITUTIONS SUPPORT</b>			
	<b>OJj oro Orok Agricultural Training Centre</b>			
2110202	casual labor -others		150,000	150,000
2210101	Electricity		160,000	160,000
2210102	water & sewerage charges		30,000	30,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		60,000	60,000
2210302	Accommodation - Domestic Travel		55,000	55,000
2210303	Daily Subsistence Allowance		45,000	45,000
2211201	Refined Fuels and Lubricants for Transport		110,000	110,000
2211202	Refined Fuels and Lubricants for Production		150,000	150,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		24,000	24,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		40,000	40,000
2210505	Trade Shows and Exhibitions		60,000	60,000
2211016	Purchase of Uniforms and Clothing - Staff		15,000	15,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		35,000	35,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		11,000	11,000
2211007	Agricultural materials, supplies and small equipments		900,000	900,000

NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES				
		F/Y 2016-17	F/Y 2017-18 Estimates as tabled	F/Y 2017-18 Estimates As per Assembly Approval on 24 May 2017
		kes	kes	kes
2211004	Fungicides, Insecticides and Sprays		110,000	110,000
2211021	Purchase of bedding and linen		200,000	200,000
	<b>Maintenance</b>			
2220101	Maintenance Expenses - Motor Vehicles and cycles		100,000	100,000
2220205	Maintenance of Buildings and Stations - Non-Residential		35,000	35,000
2220210	Maintenance of Computers, Software, and Networks		60,000	60,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		100,000	100,000
	<b>sub total</b>		<b>2,450,000</b>	<b>2,450,000</b>
	<b>acquisition of non-financial assets</b>			
3110901	Purchase household and institutional furniture and fittings - ATC hostel		550,000	550,000
	<b>sub total</b>		<b>550,000</b>	<b>550,000</b>
	<b>Total</b>		<b>3,000,000</b>	<b>3,000,000</b>
	<b>Njabini Agricultural Training Centre</b>			
	<b>OPERATIONS</b>			
2110202	Casual labour- others		300,000	300,000
2210101	Electricity		160,000	160,000
2210102	Water and sewerage charges		30,000	30,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		90,000	90,000
2210203	Courier and Postal Services		8,000	8,000
2210302	Accommodation - Domestic Travel		70,000	70,000
2210303	Daily Subsistence Allowance		100,000	100,000
2211201	Refined Fuels and Lubricants for Transport		90,000	90,000
2211202	Refined Fuels and Lubricants for Production		100,000	100,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		42,000	42,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		50,000	50,000
2210505	Trade Shows and Exhibitions		90,000	90,000
2211016	Purchase of Uniforms and Clothing		50,000	50,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		30,000	30,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		20,000	20,000
2211007	Agricultural materials, supplies and small equipments		1,400,000	1,400,000
	<b>Maintenance</b>			
2220101	Maintenance Expenses - Motor Vehicles and cycles		90,000	90,000
2220205	Maintenance of Buildings and Stations -- Non-Residential		80,000	80,000
2220210	Maintenance of Computers, Software, and Networks		40,000	40,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		100,000	100,000
	<b>Sub total</b>		<b>2,940,000</b>	<b>2,940,000</b>
	<b>Acquisition of non financial assets</b>			
3111002	Purchase of Computers, Printers and other IT Equipment		60,000	60,000
	<b>sub total</b>		<b>60,000</b>	<b>60,000</b>
	<b>TOTAL</b>		<b>3,000,000</b>	<b>3,000,000</b>
	<b>AGRICULTURE MECHANIZATION STATION (AMS)</b>			
2210302	Accommodation - Domestic Travel		75,000	75,000
2210303	Daily Subsistence Allowance		100,000	100,000
2211201	Refined Fuels and Lubricants for Transport		120,000	120,000
2211202	Refined Fuels and Lubricants for Production		160,000	160,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)		25,000	25,000
2211016	Purchase of Uniforms and Clothing - Staff		60,000	60,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment		80,000	80,000
	<b>Maintenance</b>			
2220101	Maintenance Expenses - Motor Vehicles and cycles		200,000	200,000
2220205	Maintenance of Buildings and Stations -- Non-Residential		100,000	100,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		1,500,000	1,500,000
	<b>Sub Total</b>		<b>2,420,000</b>	<b>2,420,000</b>
	<b>Acquisition of non-financial assets</b>			
3111002	Purchase of Computers, Printers and other IT Equipment		60,000	60,000
	<b>sub total</b>		<b>60,000</b>	<b>60,000</b>
	<b>DEVELOPMENT</b>			
3111103	Purchase of Agric. Machinery & equipments-forage harvester with grass head		2,400,600	2,400,600
	<b>subtotal</b>		<b>2,400,600</b>	<b>2,400,600</b>
	<b>TOTAL</b>		<b>4,880,600</b>	<b>4,880,600</b>
	<b>PROGRAMME TOTAL</b>		<b>10,880,600</b>	<b>10,880,600</b>
	<b>INFRASTRUCTURE</b>			
	Compensation to employees		81,490,406	81,490,406
	Use of goods & services		135,488,184	114,868,184
	Acquisition of non financial assets		21,150,000	13,150,000
	<b>Capital expenditure</b>			
	Development expenditure		767,494,003	781,177,304
	<b>GRAND TOTAL</b>		<b>1,005,622,593</b>	<b>990,685,894</b>
	<b>ROADS, TRANSPORT &amp; PUBLIC WORKS</b>			
	Compensation to employees	50,546,567	52,568,430	52,568,430
	Use of goods & services	69,750,867	93,521,981	79,521,981
	Acquisition of non financial assets	900,000	10,900,000	2,900,000
	<b>Capital expenditure</b>			
	Development expenditure	904,164,080	548,590,706	515,746,507
	<b>Grand total</b>	<b>1,025,361,514</b>	<b>705,581,117</b>	<b>650,736,918</b>

NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES					
		F/Y 2016-17	F/Y 2017-18 Estimates as tabled	F/Y 2017-18 Estimates As per Assembly Approval on 24 May 2017	
		kes	kes	kes	
<b>ROADS</b>					
2100000	Compensation to Employees			-	-
<b>OPERATIONS</b>					
2210102	Water and sewerage charges		70,000	70,000	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		700,000	700,000	
2210203	Courier and Postal Services		20,000	20,000	
2210303	Daily Subsistence Allowance		2,000,000	2,000,000	
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		150,000	150,000	
2210309	Field Allowance		1,500,000	1,500,000	
2210310	Field Operational Allowance		1,750,000	1,750,000	
2210401	Travel Costs (airlines, bus, railway, etc.)		500,000	500,000	
2210402	Accommodation		1,000,000	1,000,000	
2210503	Subscriptions to Newspapers, Magazines and Periodicals		150,000	150,000	
2210505	Trade Shows and Exhibitions		250,000	250,000	
2210599	Printing, Advertising - Other		200,000	200,000	
2210705	Field Training Attachments		200,000	200,000	
2210711	Tuition Fees		500,000	500,000	
2210712	Trainee Allowance		300,000	300,000	
2210799	capacity building-staff		500,000	500,000	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		450,000	450,000	
2211006	Purchase of Workshop Tools, Spares and Small Equipment		200,000	200,000	
2211016	Purchase of Uniforms and Clothing - Staff		500,000	500,000	
2211029	Purchase of Safety Gear		900,000	900,000	
2211101	General Office Supplies (papers, pencils, forms, small office equipment		500,000	500,000	
2211102	Supplies and Accessories for Computers and Printers		600,000	600,000	
2211103	Sanitary and Cleaning Materials, Supplies and Services		100,000	100,000	
2211201	Refined Fuels and Lubricants for Transport		8,000,000	8,000,000	
2211305	Contracted Guards and Cleaning Services		350,000	350,000	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		100,000	100,000	
2220101	Maintenance Expenses - Motor Vehicles		2,900,000	2,900,000	
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		8,000,000	8,000,000	
2220205	Maintenance of Buildings and Stations -- Non-Residential		2,000,000	2,000,000	
2220210	Maintenance of Computers, Software, and Networks		300,000	300,000	
	county Roads supervision		14,000,000	-	
	E.L.A/Audit & Mitigation Measures		1,200,000	1,200,000	
	<b>sub total</b>		<b>49,890,000</b>	<b>35,890,000</b>	
<b>Non-Financial Assets</b>					
3111001	purchase of office furniture and fitting		400,000	400,000	
3111002	purchase of computers,printer &other IT Equipments		400,000	400,000	
	<b>sub total</b>		<b>800,000</b>	<b>800,000</b>	
<b>Development</b>					
3110504	Roadworks at Njabini Kiburu		4,036,636	-	
3110504	Other road works nyathuta bridge			2,000,000	
3110504	John-Jeshi road Njabini Kiburu			1,500,000	
3110504	Pilot wakiiru- road Njabini Kiburu			2,000,000	
3110504	Pcea spring muthui-ben			2,500,000	
3110504	freepentecoastal restoration Njabini Kiburu 1.5m			1,500,000	
3110504	joice road Njabini Kiburu			2,000,000	
3110504	Assorted road works kiburo m			1,000,000	
3110504	Ndaragwa Central Ward		4,036,636	4,000,000	
3110504	Other road works			-	
3110504	Junction Munyu Rd Kes 3M)			3,000,000	
3110504	drainage works for Kiandongoro -machandu Rd Kes 1M			1,000,000	
3110504	Mwalimu clerk 1m,bernard rd 1.5m,ibrahim rd 1m Njunge rd 1m			4,000,000	
3110504	Roadworks at Kiriita		4,036,636	-	
3110504	other road works Kiriita			2,000,000	
3110504	Mutanga forest wamathigara rd kiriita			1,500,000	
3110504	Kinamba Ndiritu mastoo rd kiriita			2,000,000	
3110504	Nairobi PCEA road			500,000	
3110504	Mairu inya kiandegge aberdare ttc road kiriita			-	
3110504	raithi rowa rd drainage and culvert installation kiriita			1,000,000	
3110504	other road works Githiji pri -Gathumo rd			2,000,000	
3110504	Joyce-Karuang'i Rd			2,000,000	
3110504	Roadworks at Charagita		4,036,636	-	
3110504	Nyandundu Ruiru Kimama Rd Kes 2M,			2,000,000	
3110504	Gichaka-Rita-Wakaba Rd 1.2 M			1,200,000	
3110504	Mung'etho-Gachuiru Rd 0.8M)			800,000	
3110504	karatasi-wambaa road 1.5m			1,500,000	
3110504	Roadworks at Murungaru		4,036,636	4,036,636	
3110504	Other road works peter githiji-kwa meja bridge murungaru			3,000,000	
3110504	hasaba gathioro rd gravelling murungaru			2,500,000	
3110504	kiejeru riverside pri-john mbogua mwisho grading gravelling			-	
3110504	Roadworks at Rurii		4,036,636	-	
	Rurii dispensary rd rurii			2,000,000	
	kamoche mukiri rd rurii			2,036,636	
3110504	Gatina gotomboya bridge njabini			4,000,000	
3110504	Other road works gitu kibaki road rurii mukurii rurii			641,170	

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		kes	kes	kes
3110504	mbogua gachokia road rurii			1,200,000
3110504	Wamathenge-Gitonga rd (Gravelling, culvert installation)			1,500,000
3110504	Roadworks at Gathanji		4,036,636	
3110504	Other road works			2,000,000
3110504	Shine road gathanji			1,036,636
3110504	Kiheo road gathanji			3,000,000
3110504	Kahuruko boiman bridge gathanji			-
3110504	Roadworks at Nyakio		4,036,636	-
3110504	Other road works Kariamburi-ndungu nyakio			2,000,000
3110504	Kihunguru rd Kes 1M, Nyakio			1,000,000
3110504	Mutaratwa rd Kes 1M, Nyakio			1,000,000
3110504	Mishinda Rd Kes 1M Nyakio			1,000,000
3110504	Issaco-Kiragu Kes 1M Nyakio			1,000,000
3110504	marraming of mukeu squater village access road nyakio			1,500,000
3110504	Roadworks at Leshau Pondo		4,036,636	4,036,636
3110504	Other road works kieni B -off elliot farm road			2,000,000
3110504	Legetet Road leshau pondo			1,000,000
3110504	muthega dibai road leshau pondo			2,000,000
3110504	other road works at including Dr kiari/Ngurari/ngua rd 3.5m			3,500,000
3110504	Roadworks at Githabai		4,036,636	-
3110504	Other road works (mukuria chegemufia access road) githabai			2,000,000
3110504	Pro gatei junction rd Githabai			1,000,000
3110504	proseki road 3m			3,000,000
3110504	Pas wanjohi haraka road githabai			300,000
3110504	Gathae rd Githabai			900,000
3110504	Kagua rd githabai			900,000
3110504	Completion of kiririmi rd githabai			900,000
3110504	Roadworks at Shamata		4,036,636	-
3110504	kahihu wachira theuri rd			1,200,000
3110504	Githohi gatonga junction shamata			200,000
3110504	Gathirima culvert & drainage works			1,000,000
3110504	Gikano general -gathogo rd			1,000,000
3110504	simbara secondary sch rd			1,000,000
3110504	Other road works			-
3110504	Roadworks at North Kinangop		4,036,636	-
3110504	N.kinagop road works assorted roads(keria pri moset rd,karau rd)			3,000,000
	Completion of ndunyu njeru kittiri road			1,036,636
3110504	Muiruri - Gatimu Rd gravelling N.kinagop			700,000
3110504	Ezekiel-kitogo-kwa moises road culvert-gravelling			2,000,000
3110504				
3110504	kwa baaram kiabareki rd n.kinagop			1,300,000
3110504	Roadworks at Gathaara		4,036,636	-
3110504	Other road works			2,000,000
3110504	Guard Rd 1M) Gathaara			1,000,000
3110504	Gachicha Rd Kes 3M,Gathaara			3,000,000
3110504	Roadworks at Engineer		4,036,636	4,036,636
3110504	Bishop kairu mwendadu engineer			3,900,000
3110504				
3110504	weru-njoma road-engineer			
3110504	Roadworks at Geta		4,036,636	-
3110504	Other road works (lthagu sofia rd 1M,No.14 rires rd 1m,kagogo forest road) Geta			2,000,000
3110504	Marimu canteen Road Kes 2m Geta			2,000,000
3110504	Bethieli Rd Kes. 1M) Geta			1,000,000
3110504	Kanduma Rd Kes 1M Geta			1,000,000
3110504	Munanda Ayub Rd -Geta			2,000,000
3110504	Sophia lthagu Rd -Geta			1,000,000
3110504	Bahati Rd Geta			1,000,000
3110504	peak line road mikeu geta- Gravelling Geta			1,000,000
3110504	No.30 road - Gravelling Geta			1,000,000
3110504	Roadworks at Wanjohi-Karima pri road 1M & Gathure rd 1M		4,036,636	-
3110504	Muthangira ecd forest ndatho rd Wanjohi			2,000,000
3110504	Old Tank road Wanjohi			2,000,000
3110504	other road works wanjohi			2,000,000
3110504	Rayeta barabara inne road wanjohi			2,000,000
3110504	Wakaba-kingori road wanjohi			-
3110504	Roadworks at Kipipiri		4,036,636	-
3110504	Other road works kipipiri			2,000,000
3110504	Corner mbaya kirima road kipipiri			4,036,636
3110504	Roadworks at Karau		4,036,636	4,036,636
3110504	Upgrading jmk road kiburu			792,171
3110504	Kandeto museveni road Karau			1,000,000
3110504	Mood junction mumbi pcea Karau			1,000,000
3110504	Other road works karau			2,000,000
3110504	Roadworks at Kanjuiri		4,036,636	-
3110504	Other road works Kanjuiri mugoiili bridge			6,000,000
3110504	Kio Rd Kes 2M,Kanjuiri			2,000,000
3110504	Bata Kanjuiri Rd Kes 2.036 M Kanjuiri			2,036,000
3110504	Ngorika kio road kanjuiri			2,000,000
3110504	Roadworks at Gatimu		4,036,636	-
3110504	Other Road works Gatimu			2,000,000

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		kes	kes	kes
3110504	Mukanda Mwamu road Gatimu			2,018,000
3110504	Wakahia-iriaina- equator -iriyainin road Gatimu			2,018,000
3110504	Equator primary-kwamucheru road Gatimu			2,000,000
3110504	Kinyonzi-babajohn-wanyega road Gatimu			2,000,000
3110504	Destination ngomongo road Gatimu			1,500,000
3110504	Airstrip-bani-kibathi			1,500,000
3110504	Roadworks at Weru		4,036,636	-
3110504	Inoro-ngufa rd Weru			2,000,000
3110504	Gutuamba mungetho rd weru			1,400,000
3110504	Mwihoti mathenge rd weru			836,636
3110504	madaraka kenji rd weru			800,000
3110504	General grading weru			1,000,000
3110504	Kieni ack -Gacheru Dam Rd			1,500,000
3110504	Roadworks at Magumu		4,036,636	-
3110504	Other road works-bamboo Runda rd			1,000,000
3110504	kimbuyu-setlight-flyover magumu			1,500,000
3110504	kagumo- githaiga- kamisha road			2,000,000
3110504	Ha musyoka john kagecha magumu			1,000,000
3110504	Kenton fly over road magumu			2,500,000
3110504	Njabine kiburu road works and drainage			5,000,000
3110504	Roadworks at Mirangine		4,036,636	-
3110504	Other Road works Mirangine			2,000,000
3110504	Mwaniki miiri rd Mirangine			1,000,000
3110504	makutano -mbora rd Mirangine			1,000,000
3110504	kibendera rd Mirangine			1,000,000
3110504	kirima-wagichomo rd Mirangine			500,000
3110504	karungo rd Mirangine			500,000
3110504	kwa haraka matunda rd mirangine			1,000,000
3110504	Slaughter house kaburi rd Mirangine			1,000,000
3110504	Roadworks at Githioro (turasha -gathioro-ririchwua rd)		4,036,636	4,036,636
3110504	Other Road works (mumui-turasha rd)			2,000,000
3110504	Rurii mawingu rurii B githioro			1,000,000
3110504	Gatarwa kwa mimi drainage work gothioro			1,000,000
3110504	Roadworks at Kaibaga		4,036,636	-
3110504	Other road works Kaibaga Wamalcolm-pcea-kiganjo road			2,000,000
3110504	Mihuti pry- Shafora rd Kes 1M, Kaibaga			1,000,000
3110504	Kaibaga Health Centre Rd Kes 1M, Kaibaga			1,000,000
3110504	Kihurure Rd 1 M, Kaibaga			1,000,000
3110504	Kanju-Forest Rd- Grading and gravelling kaibaga			700,000
3110504	Gikuri wa moni road kaibaga			1,500,000
3110504	Rumathi-Wa Jack-Thuo Rd- Kes 0.5 M, Kaibaga			500,000
3110504	Kandutura IDP Rd Kes 0.5 M Kaibaga			500,000
3110504	Construction of bridge along waichangai area kaibaga			4,000,000
3110504	Routine and periodical Roads maintainance		15,000,000	-
3110504	Assorted works Churiri mbako bridge 6m )			6,000,000
3110504	Roads maintenance(Fuel Levy Fund) (All Wards)		130,725,000	130,725,000
3110504	Pending bills		75,000,000	-
	<b>Sub total</b>		<b>321,640,900</b>	<b>368,796,701</b>
3110504	Construction of County Executive Offices (County's Contribution)		100,000,000	80,000,000
3110504	Construction of Subcounty Offices (Engineer)		50,000,000	-
	<b>Sub total</b>		<b>150,000,000</b>	<b>80,000,000</b>
	<b>TRANSPORT SECTION</b>			
2210101	Electricity		30,000	30,000
2210101	Electricity(Including floodlights-existing		24,502,500	20,000,000
	Purchase of power saving LED bulbs			4,502,500
	maintenance of floodlights and street light		800,000	800,000
2210102	Water and sewerage charges		20,000	20,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		700,000	700,000
2210203	Courier and Postal Services		10,000	10,000
2210303	Daily Subsistence Allowance		1,000,000	1,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		500,000	500,000
2210401	Travel Costs (airlines, bus, railway, etc.)		500,000	500,000
2210402	Accommodation		400,000	400,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		50,000	50,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		200,000	200,000
2211016	Purchase of Uniforms and Clothing - Staff		500,000	500,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment		500,000	500,000
2211102	Supplies and Accessories for Computers and Printers		100,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		30,000	30,000
2211201	Refined Fuels and Lubricants for Transport		300,000	300,000
2220101	Maintenance Expenses - Motor Vehicles		1,679,481	1,679,481
	Training of firemen in olkaloau		500,000	500,000
	<b>Sub total</b>		<b>32,321,981</b>	<b>32,321,981</b>
	<b>Non-Financial Assets</b>			
3111001	purchase of office furniture and fitting		300,000	300,000
3111002	purchase of computers,printer &other IT Equipments		400,000	400,000
3110701	Equipping of fire station in olkaloau		900,000	900,000
	<b>Sub total</b>		<b>1,600,000</b>	<b>1,600,000</b>

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		kes	kes	kes
<b>Development</b>				
	Ndaragwa Bus Park		7,500,000	7,500,000
	Mirangine Bus Park		7,500,000	7,500,000
	Tumaini Bus Park		3,000,000	3,000,000
	25 Boda Boda sheds in all wards		7,500,000	7,500,000
	Geta Bus Park improvement		1,449,806	1,449,806
	<b>sub total</b>		<b>26,949,806</b>	<b>26,949,806</b>
<b>PUBLIC WORKS SECTION</b>				
2210101	Electricity		300,000	300,000
2210102	Water and sewerage charges		150,000	150,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		350,000	350,000
2210203	Courier and Postal Services		10,000	10,000
2210303	Daily Subsistence Allowance		1,600,000	1,600,000
2210308	Local Presidential Visit		500,000	500,000
2210402	Accommodation		300,000	300,000
2210401	Travel Cost		300,000	300,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		50,000	50,000
2210505	Trade Shows and Exhibitions		100,000	100,000
2210711	Tuition Fees		700,000	700,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		350,000	350,000
2211016	Purchase of Uniforms and Clothing - Staff		200,000	200,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment		500,000	500,000
2211102	Supplies and Accessories for Computers and Printers		250,000	250,000
2211201	Refined Fuels and Lubricants for Transport		1,500,000	1,500,000
2211016	boda boda-REFLECTOR JACKET-KARAU		300,000	300,000
2211305	Contracted Guards and Cleaning Services		600,000	600,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		100,000	100,000
2220101	Maintenance Expenses - Motor Vehicles		1,000,000	1,000,000
2220205	Maintenance of Stations - public		2,000,000	2,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		150,000	150,000
	<b>Sub Total</b>		<b>11,310,000</b>	<b>11,310,000</b>
<b>Non-Financial Assets</b>				
3110701	pick-up (improvised with hoisting equipment		8,000,000	-
3111112	purchase of softwares		500,000	500,000
	<b>Sub Total</b>		<b>8,500,000</b>	<b>500,000</b>
<b>Development</b>				
	Governor's residence		50,000,000	40,000,000
	<b>sub total</b>		<b>50,000,000</b>	<b>40,000,000</b>
<b>LANDS, PHYSICAL PLANNING AND HOUSING</b>				
	Compensation to employees	27,809,592	28,921,976	28,921,976
	Use of Goods and Services	35,328,960	41,966,203	35,346,203
	Current transfer		0	0
	Acquisition of Non -Financial Assets		10,250,000	10,250,000
	<b>Capital expenditure</b>			
	Developemnt expenditure	115,267,726	218,903,297	265,430,797
	<b>GRAND TOTAL</b>		<b>300,041,476</b>	<b>339,948,976</b>
<b>Land Use Administration and Management</b>				
	Compensation to Employees		-	-
<b>Operations</b>				
2210101	Electricity		100,000	100,000
2210102	Water and sewerage charges		230,000	230,000
2210201	Telephone and mobile services		350,000	350,000
2210203	Courier and Postal Services		50,000	50,000
2210402	Accommodation		1,800,000	1,500,000
2210303	Foreign travel costs		1,000,000	1,000,000
2210303	Daily Subsistence Allowance		1,300,000	1,000,000
2210599	Printing, Advertising - Other		50,000	50,000
2210503	Subscription to Newspapers, Magazines and Periodicals		100,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns		750,000	750,000
	Trade Shows and Exhibitions		30,000	30,000
2210799	Training Expenses - Other (Capacity building)		900,000	900,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks		200,000	200,000
2210802	Boards, Committees, Conference and Seminars		1,200,000	1,200,000
2211016	Purchase of Uniforms & Clothing-staff		50,000	50,000
2211101	General office supplies (papers, pencils, forms, small office equipment)		500,000	500,000
2211103	Sanitary & Cleaning Materials, Supplies and Services		250,000	250,000
2211203	Refined Fuels & Lubricants for Transport		800,000	800,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		80,000	80,000
2220101	Maintenance Expenses - Motor vehicles		300,000	300,000
2220210	Maintenance of Software and Networks		80,000	80,000
	Supplies for production		150,000	150,000
	<b>Sub Totals</b>		<b>10,270,000</b>	<b>9,670,000</b>
<b>Non financial</b>				
3111001	Purchase of Furniture and Fitting		250,000	250,000
	<b>Sub Totals</b>		<b>250,000</b>	<b>250,000</b>
<b>DEVELOPMENT</b>				



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		kes	kes	kes
	Acquisition of Land - Other (Access Roads and social amenities)		3,582,500	3,582,500
	Githunguri Access Road Land- Rurii Ward		800,000	800,000
	Kimbo-Ririchua Karuri Access Rd Land		1,500,000	1,500,000
	Gacuha Access Rd Land		1,500,000	1,500,000
	Acquisition of land mutonyola B-kwa kanyua magumu			1,000,000
	Acquisition of mbogani borehole land			500,000
	Acquisition of mtongwe ecd land			1,000,000
	Acquisition of lower karuangi njabini			1,000,000
	Acquisition of muthui ecd land			1,000,000
	Acquisition of chiriri land njabini			1,000,000
	Acquisition of land muhindi ECD			650,000
	acquisition of land mama kiwinja-nadarasi mukungu road n.kinangop			1,000,000
	acquisition of land -oljororok and ndaragwa subcounty		-	7,000,000
	Acquisition of Land - extension of Thiga road shamata			1,000,000
	Acquisition of Land of kariko ECD			1,000,000
	Purchase of playing field for murungaru			2,000,000
	GithaeHeni Access Road Land		1,000,000	1,000,000
	Buying land for wangombe mahio borehole-Kiriita			500,000
	Buying land for mungetho karagoini borehole-Kiriita			500,000
	Munyeki secondary road		600,000	600,000
	Kiandongoro Land Mawe access rd		1,000,000	1,000,000
	Coloboise ECDE land		800,000	1,000,000
	Theuri Dispensary Land		1,000,000	1,000,000
	Gitahi access rd		800,000	800,000
	Thayu access Rd		1,000,000	1,000,000
	Ngatho ECDE Land		400,000	400,000
	<b>Sub Totals</b>		<b>13,982,500</b>	<b>33,332,500</b>
	<b>Land Surveying and Mapping</b>			
	<b>Operations</b>			
2210101	Electricity		100,000	100,000
2210102	Water and Sewerage Charges		100,000	100,000
2210201	Telephone, Telex, Fascimile and Mobile phone services		400,000	400,000
2210203	Courier and Postal Services		30,000	30,000
2210402	Accommodation - Domestic Travel		1,200,000	1,000,000
2210303	Daily Subsistence Allowances		1,200,000	1,000,000
	Field Allowance (Surveying, planning and Enforcement)		3,000,000	3,000,000
	Publishing and Printing Services		50,000	50,000
2210599	Printing of accountable documents		250,000	250,000
2210503	Subscription to Newspapers, Magazines and Periodicals		100,000	100,000
2210504	Advertising, Awareness and Publicity Campaigns		250,000	250,000
	Trade Shows and Exhibitions		25,000	25,000
	Training Expenses - Other (Capacity building)		800,000	800,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks		150,000	150,000
2210802	Boards, Committees, Conference and Seminars		1,800,000	1,000,000
2211016	Purchase of Uniforms & Clothing-staff		100,000	100,000
2211101	General office supplies (papers, pencils, forms, small office equipment)		450,000	450,000
2211103	Sanitary & Cleaning Materials, Supplies and Services		150,000	150,000
2211203	Refined Fuels & Lubricants for Transport		1,300,000	1,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		50,000	50,000
	Security operations		30,000	30,000
	Contracted Services		2,000,000	1,000,000
2220101	Maintenance Expenses - Motor vehicles		500,000	500,000
	Maintenance of Software and Networks		40,000	40,000
	supplies for production		400,000	400,000
	<b>Sub Totals</b>		<b>14,475,000</b>	<b>11,975,000</b>
	<b>Non Financial Assets</b>			
3111001	Purchase of Furniture and Fitting		250,000	250,000
3111002	Purchase of computers, printers and other IT equipment		400,000	400,000
	Purchase of surveying equipments		3,000,000	3,000,000
	Purchase of Motor Vehicles (Survey and Enforcement)		5,500,000	5,500,000
	<b>Sub Totals</b>		<b>9,150,000</b>	<b>9,150,000</b>
	<b>DEVELOPMENT</b>			
	Survey of Sabugo squatter village		1,778,000	1,778,000
	Survey of kaheho village shamata			2,000,000
	Survey of miharate squatter village		2,000,000	2,000,000
	Survey of Mukeu squatter villages		2,000,000	2,000,000
	<b>Sub Totals</b>		<b>5,778,000</b>	<b>7,778,000</b>
	<b>Physical planning services (Spatial planning)</b>			
	<b>Operations</b>			
2210101	Electricity		30,000	30,000
2210102	Water and Sewerage Charges		100,000	100,000
2210201	Telephone, Telex, Fascimile and Mobile phone services		300,000	300,000
2210203	Courier and Postal Services		50,000	50,000
2210402	Accommodation - Domestic Travel		1,000,000	700,000
2210303	Daily Subsistence Allowances		800,000	800,000
	Field Allowance (Surveying, planning and Enforcement)		1,300,000	1,000,000
2210599	Publishing and Printing Services		250,000	250,000

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		kes	kes	kes
	Printing of accountable documents		391,203	391,203
2210503	Subscription to Newspapers, Magazines and Periodicals		50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns		450,000	450,000
	Trade Shows and Exhibitions		-	-
2210799	Training Expenses - Other (Capacity building)		500,000	500,000
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks		200,000	200,000
2210802	Boards, Committees, Conference and Seminars		800,000	800,000
2211016	Purchase of Uniforms & Clothing-staff		100,000	100,000
2211101	General office supplies (papers, pencils, forms, small office equipment)		250,000	250,000
2211103	Sanitary & Cleaning Materials, Supplies and Services		60,000	60,000
2211203	Refined Fuels & Lubricants for Transport		750,000	750,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		30,000	30,000
	Security operations		30,000	30,000
2220101	Maintenance Expenses - Motor vehicles		300,000	300,000
	Hire of machineries		100,000	100,000
2220210	Maintenance of Software and Networks		50,000	50,000
	supplies for production		150,000	150,000
	<b>Sub Totals</b>		<b>8,041,203</b>	<b>7,441,203</b>
	<b>Non Financial Assets</b>			
	Purchase of Furniture and Fitting		100,000	100,000
	Purchase of computers, printers and other IT equipment		250,000	250,000
	<b>Sub Totals</b>		<b>350,000</b>	<b>350,000</b>
	<b>DEVELOPMENT</b>			
	County spatial plan		84,718,297	84,718,297
	<b>Sub Totals</b>		<b>84,718,297</b>	<b>84,718,297</b>
	<b>Housing Development and Management</b>			
	<b>Operations</b>			
	Electricity		20,000	20,000
	Water and Sewerage Charges		50,000	50,000
	Telephone, Telex, Fascimile and Mobile phone services		200,000	200,000
	Courier and Postal Services		50,000	50,000
	Accommodation - Domestic Travel		500,000	500,000
	Daily Subsistence Allowances		500,000	500,000
	Field Allowance (Surveying, planning and Enforcement)		1,300,000	1,300,000
	Publishing and Printing Services		50,000	50,000
	Printing of accountable documents		250,000	250,000
	Subscription to Newspapers, Magazines and Periodicals		50,000	50,000
	Advertising, Awareness and Publicity Campaigns		350,000	350,000
	Training Expenses - Other (Capacity building)		500,000	500,000
	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks		150,000	150,000
	Boards, Committees, Conference and Seminars		700,000	700,000
	Purchase of Uniforms & Clothing-staff		150,000	150,000
	General office supplies (papers, pencils, forms, small office equipment)		250,000	250,000
	Sanitary & Cleaning Materials, Supplies and Services		30,000	30,000
	Refined Fuels & Lubricants for Transport		500,000	500,000
	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		30,000	30,000
	Security operations		30,000	30,000
	Contracted Services		200,000	200,000
	Maintenance Expenses - Motor vehicles		200,000	200,000
	Maintenance of Software and Networks		50,000	50,000
	Motor vehicle insurance		-	-
	supplies for production		150,000	150,000
	<b>Sub Totals</b>		<b>6,260,000</b>	<b>6,260,000</b>
	<b>Non Financial Assets</b>			
	Purchase of Furniture and Fitting		200,000	200,000
	Purchase of computers, printers and other IT equipment		300,000	300,000
	<b>Sub Totals</b>		<b>500,000</b>	<b>500,000</b>
	<b>DEVELOPMENT</b>			
	Construction of Lands office		73,240,000	70,000,000
	<b>Sub Totals</b>		<b>73,240,000</b>	<b>70,000,000</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>-</b>
	<b>DEVELOPMENT</b>			
	Installation of flood lights		21,582,500	-
	Installation of obolosat and shamata centre solar powered street lights trading		-	3,000,000
	Installation of solar powered street lights		-	24,000,000
	<b>Sub Totals</b>		<b>21,582,500</b>	<b>27,000,000</b>

NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES				
		F/Y 2016-17	F/Y 2017-18 Estimates as tabled	F/Y 2017-18 Estimates As per Assembly Approval on 24 May 2017
		kes	kes	kes
<b>Urban Development</b>				
<b>DEVELOPMENT</b>				
	Provision of parking lots at Olkalou town for revenue enhancement			20,000,000
	Drainage and walkways in Olkalou town		4,602,000	4,602,000
	Drainage and walkways in Ndaragwa		3,000,000	3,000,000
	Drainage and walkways in ndunyu njeru			3,000,000
	Drainage and walkways in Miharati		3,000,000	3,000,000
	Drainage and walkways in Njabini		3,000,000	3,000,000
	Drainage and walkways in Engineer		3,000,000	3,000,000
	Drainage and walkways in Oljororok		3,000,000	3,000,000
	<b>sub total</b>		<b>19,602,000</b>	<b>42,602,000</b>
<b>HUMAN RESOURCE SECTOR</b>				
	Compensation to employees		845,479,617	845,479,617
	Use of Goods and Services		265,304,600	265,304,600
	Current transfer		125,540,786	125,540,786
	Acquisition of Non -Financial Assets		159,300,781	156,850,781
	<b>Total recurrent expenditure</b>		<b>1,395,625,784</b>	<b>1,393,175,784</b>
	Development Expenditures		218,450,909	257,843,080
	<b>Total development expenditure</b>		<b>218,450,909</b>	<b>257,843,080</b>
	<b>GRAND TOTAL</b>		<b>1,614,076,693</b>	<b>1,651,018,864</b>
<b>MINISTRY OF HEALTH</b>				
	Compensation to employees	678,874,439	706,029,417	706,029,417
	Use of Goods and Services	292,824,681	217,512,200	217,512,200
	Current transfer	137,067,118	117,540,786	117,540,786
	Acquisition of Non -Financial Assets	39,028,751	146,600,781	144,600,781
	<b>Sub Totals</b>		<b>1,187,683,184</b>	<b>1,185,683,184</b>
	<b>Capital expenditure</b>			
	Development expenditure	161,081,009	133,190,019	134,190,019
	<b>total development expenditure</b>		<b>133,190,019</b>	<b>134,190,019</b>
	<b>GRAND TOTAL</b>		<b>1,320,873,203</b>	<b>1,319,873,203</b>
<b>PREVENTIVE HEALTH CARE OPERATIONS</b>				
Daily			-	-
	Health promotion		250,000	250,000
	School health		250,000	250,000
	Nutrition & Dietetics		250,000	250,000
	Environmental health and sanitation		250,000	250,000
	Field Operational Allowances(Community health Services)		2,000,000	2,000,000
Outbreaks			-	-
	Publishing & printing		1,000,000	1,000,000
	refined fuels and lubes		1,000,000	1,000,000
	maintenance of motor vehicles		840,800	840,800
	Trainee expenses		2,000,000	2,000,000
	<b>Sub Totals</b>		<b>7,840,800</b>	<b>7,840,800</b>
<b>SOLID WASTE MANAGEMENT AND CEMETERIES OPERATIONS</b>				
	Casual labour/wages		750,000	750,000
	Enviromental impact assessment		800,000	800,000
	subsistence allowances		353,000	353,000
	Trenching and preparation of disposal sites		1,000,000	1,000,000
	Sanitary and cleansing materials		1,000,000	1,000,000
	Purchase of solid waste mangt tools and standard dustbins		500,000	500,000
	Fungicides and insecticides		500,000	500,000
	refined fuels and lubricants		1,000,000	1,000,000
	Maintenance of Motor vehicle & motorcycles(garbage collectors)		4,500,000	4,500,000
			<b>10,403,000</b>	<b>10,403,000</b>
	<b>acquisition of non financial assets</b>			
	acquisition of plants and machines - backhoe		10,000,000	8,000,000
	<b>sub total</b>		<b>10,000,000</b>	<b>8,000,000</b>
	<b>development</b>			
	acquisition of land -oljororok and ndaragwa subcounty		7,000,000	-
	<b>sub total</b>		<b>7,000,000</b>	<b>-</b>
<b>CURATIVE HEALTH CARE OPERATIONS</b>				
	Hospital Transfers		52,925,400	52,925,400
	HSSF Danida			
	User fee foregone		13,898,986	13,898,986
	Maternal Health care		50,716,400	50,716,400
	<b>Sub Totals</b>		<b>117,540,786</b>	<b>117,540,786</b>
	Compensation to employees		-	-
<b>OPERATIONS</b>				
	Casual labour/wages		750,000	750,000
	Transfer to sub counties		14,000,000	14,000,000
	Dispensary/Health Centres transfers		14,000,000	14,000,000

NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES				
		F/Y 2016-17	F/Y 2017-18 Estimates as tabled	F/Y 2017-18 Estimates As per Assembly Approval on 24 May 2017
		kes	kes	kes
	Telephone/mobile phones		1,680,000	1,680,000
	Courier & Postal services		50,000	50,000
	Accommodation & domestic travel		3,000,000	3,000,000
	Subsistence allowance		2,000,000	2,000,000
	Field Operational Allowances		14,000,000	14,000,000
	Publishing & Printing services medical stationary		3,300,000	3,300,000
	Subscription to newspapers & magazines		86,400	86,400
	Advertising, Awareness & Publicity		2,000,000	2,000,000
	Training Expenses		2,500,000	2,500,000
	Accommodation allowance for training workshops		2,500,000	2,500,000
	Catering services		800,000	800,000
	Purchase of diagnostic materials		6,000,000	6,000,000
	Purchase of bedding and Linen		5,000,000	5,000,000
	Purchase of Vaccines and Sera		2,000,000	2,000,000
	installation of hmis software		3,000,000	3,000,000
	General office supplies		2,000,000	2,000,000
	Supplies and accessories of computers & printers		400,000	400,000
	Sanitary and cleansing materials		300,000	300,000
	Refined fuel & lubricants		4,000,000	4,000,000
	purchase of household items and equipments		200,000	200,000
	Other fuel ( cooking gas)		32,000	32,000
	Bank service charges & commissions		70,000	70,000
	Membership fees,Dues and Subscription to professional bodies		100,000	100,000
	Dialysis supplies		5,000,000	5,000,000
	maintenance of buildings and non res		500,000	500,000
	acquisition of strategic stocks (Health products)		110,000,000	110,000,000
	<b>Sub Totals</b>		<b>199,268,400</b>	<b>199,268,400</b>
	<b>Acquisition of non-financial assets</b>			
	Purchase of computers printers and othe it equ		1,200,000	1,200,000
	Purchase of equipments to equip maternities, theatres and dispensaries		18,250,000	18,250,000
	Purchase of oxygen plant at jm hospital		12,000,000	12,000,000
	jm hospital trunking and networking		3,406,100	3,406,100
	Purchase of ambulance - ndaragwa subcounty		6,000,000	6,000,000
	Leasing of medical equipments - mes		95,744,681	95,744,681
	<b>Sub Totals</b>		<b>136,600,781</b>	<b>136,600,781</b>
	<b>DEVELOPMENT</b>			
3110299	construction and Completion of matura Dispensary		8,000,000	8,000,000
	construction and completion of Ndaragwa health centre store		8,000,000	5,000,000
	construction of kanguu dispensary gatimu			6,000,000
	construction and completion of Ndaragwa health centre theatre		12,000,000	12,000,000
	construction and completion of kihuha dispensary		6,000,000	6,000,000
3110299	construction and Completion of kangubiri Dispensary		8,000,000	8,000,000
3110299	construction of charagita dispensary		1,000,000	1,000,000
3110299	Completion of Huhoini Dispensary		3,000,000	3,000,000
3110299	Completion of munoru dispensary		2,000,000	2,000,000
3110299	Flagship project - JM Kariuki Hospital upgrade- mourtury		35,000,000	35,000,000
3110299	Flagship project - Engineer Hospital upgrade -Kitchen,laundry and equipment		15,000,000	15,000,000
3110299	completion of Gathigira Dispensary-GITHIORO		7,190,019	7,190,019
3110299	Renovations and completion of kihuhu dispensary		3,000,000	3,000,000
3110299	completion of koinange dispensary		3,000,000	3,000,000
3110299	Renovations and completion of tumaini dispensary		2,000,000	2,000,000
3110299	upgrading of njabini health centre			5,000,000
3110299	Renovations and completion of nyairoko dispensary		2,000,000	2,000,000
3110299	Renovations and completion of olaimutia dispensary		2,000,000	2,000,000
3110299	Renovations and completion of haraka dispensary		2,000,000	2,000,000
3110299	Renovations and completion of kimathi dispensary		3,000,000	3,000,000
3110299	Renovations and completion of munyaka dispensary		2,000,000	2,000,000
3110299	Renovations and completion of staff houses septic tanks at chamuka gatimu kiburuti and mikeu		2,000,000	2,000,000
	<b>Sub Totals</b>		<b>126,190,019</b>	<b>134,190,019</b>
	<b>EDUCATION, CULTURE &amp; SOCIAL SERVICES</b>			
	Compensation to employees	134,086,731	139,450,200	139,450,200
	Use of Goods and Services	58,010,000	47,792,400	47,792,400
	Current transfers	-	8,000,000	8,000,000
	Acquisition of Non -Financial Assets	-	12,700,000	12,250,000
	<b>Sub Totals</b>		<b>207,942,600</b>	<b>207,492,600</b>
	<b>Capital expenditure</b>			
	Development Expenditures	64,433,983	85,260,890	123,653,061
	<b>Total development</b>		<b>85,260,890</b>	<b>123,653,061</b>
	<b>GRAND TOTAL</b>		<b>293,203,490</b>	<b>331,145,661</b>
	<b>EARLY CHILDHOOD DEVELOPMENT EDUCATION (ECDE)</b>			
	Compensation to employees		-	-
	Electricity		100,000	100,000
	Water and sewerage charges		50,000	50,000
	Telephone, Telex, Facsimile and Mobile Phone Services		500,000	500,000
	Internet Connections		50,000	50,000
	Courier and Postal Services		20,000	20,000
	Communication, Supplies - Othe		150,000	150,000

NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES				
		F/Y 2016-17	F/Y 2017-18 Estimates as tabled	F/Y 2017-18 Estimates As per Assembly Approval on 24 May 2017
		kes	kes	kes
Daily Subsistence Allowance			800,000	800,000
Field Allowance			1,700,000	1,700,000
Travel Costs (airlines, bus, railway, etc.)			600,000	600,000
Accommodation-Domestic Travel			500,000	500,000
Training Expenses- Capacity Building)			800,000	800,000
Subscriptions to Newspapers, Magazines and Periodicals			70,000	70,000
Advertising, Awareness and Publicity Campaigns			80,140	80,140
Trade Shows and Exhibitions			50,000	50,000
Printing, Advertising - Other			190,000	190,000
Rents and Rates - Non-Residential			60,000	60,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks			300,000	300,000
Boards, Committees, Conferences and Seminars			500,000	500,000
National Day Celebrations			400,000	400,000
Education and Library Supplies			120,000	120,000
Teaching Aids (for ECD in the County)			2,000,000	2,000,000
General Office Supplies (papers, pencils, forms, equipments			300,000	300,000
Supplies and Accessories for Computers and Printers			350,000	350,000
Sanitary and Cleaning Materials, Supplies and Services			100,000	100,000
Refined Fuels and Lubricants for Transport			1,000,000	1,000,000
Maintenance Expenses - Motor Vehicles			400,000	400,000
Maintenance of Computers, Software, and Networks			50,000	50,000
Maintainance of Buiding and Stations( Classrooms)			2,000,000	2,000,000
<b>Sub Total</b>			<b>13,240,140</b>	<b>13,240,140</b>
<b>Non financial Assets</b>				
Purchase of office furniture			700,000	250,000
<b>Sub Total</b>			<b>700,000</b>	<b>250,000</b>
<b>DEVELOPMENT</b>				
Equiping of ECDE's			6,000,000	6,000,000
Construction of Gaturumbari ECD wanjohi				1,000,000
Construction of Chakaleri ECD Weru				1,000,000
Model ECD class munyeki karau				2,000,000
Construction of ecd class karima area kaimbaga				1,000,000
construction of ecd class kiriko magumu				1,400,000
Construction of kiambareki ecd pri N.Kinagop				1,000,000
Construction of kihunguru ecd centre nyakio				1,000,000
Construction of Bara Inya ecd centre nyakio				1,000,000
				-
Construction of matunda ecd mirangine				1,000,000
Construction of makara ecd mirangine				1,000,000
Construction of kio ecd githabai				1,000,000
Construction of kiriahu ecd Githabai				1,000,000
Construction of aberder ECD at N.kinagop				1,000,000
Construction of kimaru pri ecd classs and toilet kirita				1,600,000
Construction of karuangi ECD njabini				1,000,000
Construction of ngorika ECD kanjuiri				1,000,000
Construction of kahingo ECD kanjuiri				1,000,000
Construction of ECD centre pri school & toilet -engineer				1,500,000
construction of Githioro ECD githioro				1,000,000
Construction of joshua ECD githioro				1,000,000
Construction of ECD rugondo pri -engineer				1,000,000
construction of murungaru ECD pri murungaru				1,000,000
Construction of malewa pri ecd kipipiri				1,000,000
Construction of Gathuthi and mihato ECD Geta				2,000,000
Construction of ECD kagondo leshau Pondo				1,000,000
Construction of buildings and others (two ECDE Classrooms PER WARD)			50,000,000	45,100,000
Goodfall ECD toilet gathanji				1,500,000
Construction of Muhindi ECD gatimu				1,400,000
Construction of Ruiru ecd				1,000,000
Construction of toilets for ECDEs				6,892,171
Construction of equetor ecd				1,000,000
<b>Sub Totals</b>			<b>56,000,000</b>	<b>91,392,171</b>
<b>YOUTH TRAINING</b>				
				-
Electricity			30,000	30,000
Water and sewerage charges			80,000	80,000
Telephone, Telex, Facsimile and Mobile Phone Services			300,000	300,000
Internet Connections			150,000	150,000
Courier and Postal Services			20,000	20,000
Field Allownce(PROJECTS MONITORING)			1,000,000	1,000,000
Daily Subsistence Allowance			600,000	600,000
Travel Costs (airlines, bus, railway, etc.)			700,000	700,000
Accommodation(domestic travel)			800,000	800,000
Subscriptions to Newspapers, Magazines and Periodicals			60,000	60,000
Advertising, Awareness and Publicity Campaigns			80,000	80,000
Printing, Advertising - Other			60,000	60,000
Training Expenses (Capacity Building)			1,800,000	1,800,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks			200,000	200,000
Boards, Committees, Conferences and Seminars			700,000	700,000
General Office Supplies (papers, pencils, forms, small office equipment			490,000	490,000
Supplies and Accessories for Computers and Printers			550,000	550,000
Sanitary and Cleaning Materials, Supplies and Services			200,000	200,000
Education and Library Supplies			600,000	600,000

NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES				
		F/Y 2016-17	F/Y 2017-18 Estimates as tabled	F/Y 2017-18 Estimates As per Assembly Approval on 24 May 2017
		kes	kes	kes
	Refined Fuels and Lubricants for Transport		1,000,000	1,000,000
	Maintenance Expenses - Motor Vehicles		280,000	280,000
	Maintenance of Computers, Software, and Networks		100,000	100,000
	<b>Sub Total</b>		<b>9,800,000</b>	<b>9,800,000</b>
	Transfers to Youth Polytechnics		8,000,000	8,000,000
	<b>Non-Financial Assets</b>		-	-
	Kinangop yp(workshop equipments)		1,200,000	1,200,000
	njabini YP(workshop equipments)		160,000	160,000
	Miharati(workshop equipments)		1,100,000	1,100,000
	Mukeu YP(workshop equipments)		180,000	180,000
	Leshau YP(workshop equipments)		1,700,000	1,700,000
	Shauri YP(workshop equipments)		180,000	180,000
	karagoini YP(workshop equipments)		150,000	150,000
	munyaka YP(workshop equipments)		100,000	100,000
	Kangui YP(workshop equipments)		1,000,000	1,000,000
	Rurii YP(workshop equipments)		160,000	160,000
	Olkalou YP(workshop equipments)		1,400,000	1,400,000
	Milangine YP(workshop equipments)		2,000,000	2,000,000
	Ngorika YP(workshop equipments)		100,000	100,000
	Shamata YP(workshop equipments)		100,000	100,000
	Pesi Yp(workshop equipments)		150,000	150,000
	Kahoro YP(workshop equipments)		140,000	140,000
	Kanyagia yp(workshop equipments)		180,000	180,000
	Purchase of Computers, Printers and other IT Equipment for youth		2,000,000	2,000,000
	<b>Sub Total</b>		<b>12,000,000</b>	<b>12,000,000</b>
			-	-
	<b>DEVELOPMENT</b>		-	-
	Completion of Kangui hostel(ongoing)		1,000,000	1,000,000
	Milangine Boys Hostel		3,760,890	3,760,890
	Kinangop YP - Hostel Boys		3,000,000	3,000,000
	Completion of Olkalou YP (Ongoing)		2,500,000	2,500,000
	Construction of Kangui Admin block and gate		2,000,000	2,000,000
	Renovation of Karagoini YP(ongoing)		1,500,000	1,500,000
	Renovation of Leshau yp hostel(ongoing)		1,500,000	1,500,000
	Construction of Magumu YP hall		1,000,000	1,000,000
	Construction of Kianjata Youth Polytechnic -Gatimu		2,000,000	2,000,000
	Nandarasi YP hall(ongoing)		1,500,000	1,500,000
	Completion of Miharati hostel(ongoing)		3,000,000	3,000,000
	Completion of Mbuyu twin workshop(ongoing)		2,500,000	2,500,000
	Ngorika Yp Hostel construction		2,000,000	2,000,000
	Olkalou YP motor vehicle garage		2,000,000	2,000,000
	<b>Sub Totals</b>		<b>27,260,890</b>	<b>29,260,890</b>
			-	-
	<b>ALCOHOL DRINKS CONTROL &amp; CIVIC EDUCATION</b>		-	-
	Electricity		20,000	20,000
	Water and sewerage charges		30,000	30,000
	Telephone, Telex, Facsimile and Mobile Phone Services		50,000	50,000
	Daily Subsistence Allowance		150,000	150,000
	Advertising, Awareness and Publicity Campaigns		100,000	100,000
	Printing, Advertising - Other		60,000	60,000
	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		305,000	305,000
	Boards, Committees, Conferences and Seminars		6,558,760	6,558,760
	General Office Supplies (papers, pencils, forms, small office equipment		150,000	150,000
	Sanitary and Cleaning Materials, Supplies and Services		25,000	25,000
	<b>Sub total</b>		<b>7,448,760</b>	<b>7,448,760</b>
			-	-
	<b>GENDER AND SOCIAL SERVICES</b>		-	-
	Electricity		40,000	40,000
	Water and sewerage charges		30,000	30,000
	Telephone, Telex, Facsimile and Mobile Phone Services		600,000	600,000
	Internet Connections		80,000	80,000
	Courier and Postal Services		60,000	60,000
	Daily Subsistence Allowance		500,000	500,000
	Field Allowance		300,000	300,000
	Travel Costs (airlines, bus, railway, etc.)		350,000	350,000
	Accommodation		500,000	500,000
	Subscriptions to Newspapers, Magazines and Periodicals		90,000	90,000
	Advertising, Awareness and Publicity Campaigns		120,000	120,000
	Printing, Advertising - Other		60,000	60,000
	Training Expenses (Capacity Building)		500,000	500,000
	Boards, Committees, Conferences and Seminars		300,000	300,000
	Community cultural skills enhancement		400,000	400,000
	Artists training & enterprise development		400,000	400,000
	Talents search and promotion		900,000	900,000
	Subcounty Cultural Festivals(260,600 per subcounty)		1,303,000	1,303,000
	community group support services		850,000	850,000
	HIV & aids social skills development services		600,000	600,000
	Tents and chairs for County Headquarter(Decece)		1,000,000	1,000,000
	Disabled Schools social support		800,000	800,000
	Disability skills development services		550,000	550,000

NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES				
		F/Y 2016-17	F/Y 2017-18 Estimates as tabled	F/Y 2017-18 Estimates As per Assembly Approval on 24 May 2017
		kes	kes	kes
	Ward community crafts & skills development		600,000	600,000
	General Office Supplies (papers, pencils, forms, small office equipment		320,000	320,000
	Supplies and Accessories for Computers and Printers		70,000	70,000
	Sanitary and Cleaning Materials, Supplies and Services		200,000	200,000
	Refined Fuels and Lubricants for Transport		500,000	500,000
	Maintenance Expenses - Motor Vehicles		142,800	142,800
	Maintenance of Office Furniture and Equipment		50,000	50,000
	Maintenance of Buildings and Stations - Non-Residential		100,000	100,000
	Maintenance of Computers, Software, and Networks		87,200	87,200
	<b>Sub Total</b>		<b>12,403,000</b>	<b>12,403,000</b>
			-	-
	<b>DEVELOPMENT</b>		-	-
	tumaini youth selfhelp-kanjuiiri (cabro making machine)			1,000,000
	Renovation of Geta Social hall(ongoing)		2,000,000	2,000,000
	<b>Sub Totals</b>		<b>2,000,000</b>	<b>3,000,000</b>
			-	-
	<b>CULTURAL HERITAGE</b>		-	-
	Electricity		30,000	30,000
	Water and sewerage charges		50,000	50,000
	Telephone, Telex, Facsimile and Mobile Phone Services		250,000	250,000
	Courier and Postal Services		20,000	20,000
	Field Allowance		400,000	400,000
	Daily Subsistence Allowance		300,000	300,000
	Travel Costs (airlines, bus, railway, etc.)		500,000	500,000
	Accommodation(domestic travel)		400,000	400,000
	Subscriptions to Newspapers, Magazines and Periodicals		70,000	70,000
	Trade Shows and Exhibitions		60,000	60,000
	Printing, Advertising - Other		40,000	40,000
	Training Expenses - Other (Bud		400,000	400,000
	Boards, Committees, Conferences and Seminars		220,000	220,000
	Cultural groups monitoring		500,000	500,000
	General Office Supplies (papers, pencils, forms, small office equipment		250,000	250,000
	Supplies and Accessories for Computers and Printers		180,000	180,000
	Sanitary and Cleaning Materials, Supplies and Services		100,000	100,000
	Refined Fuels and Lubricants for Transport		500,000	500,000
	Maintenance Expenses - Motor Vehicles		160,000	160,000
	Maintenance of Office Furniture and Equipment		60,500	60,500
	Maintenance of Buildings and Stations -- Non-Residential		350,000	350,000
	Maintenance of Computers, Software, and Networks		60,000	60,000
	<b>Sub Total</b>		<b>4,900,500</b>	<b>4,900,500</b>
	<b>PRODUCTIVE SECTOR</b>			
	Compensation to employees		93,640,373	93,640,373
	Use of Goods and Services		85,569,442	82,763,642
	Acquisition of Non -Financial Assets		20,170,000	6,570,000
	Development Expenditures			
	Capital expenditure		415,734,986	429,200,914
	<b>GRAND TOTAL</b>		<b>615,114,801</b>	<b>612,174,929</b>
	<b>TOURISM, SPORTS AND YOUTH AFFAIRS</b>			
	Compensation to employees	12,625,323	13,130,336	13,130,336
	Use of Goods and Services	41,154,682	42,832,905	40,427,105
	Acquisition of Non -Financial Assets	4,825,500	16,220,000	2,620,000
	Development Expenditures			
	Capital expenditure	61,347,690	85,518,000	89,850,000
	<b>GRAND TOTAL</b>		<b>157,701,241</b>	<b>146,027,441</b>
	<b>TOURISM Development</b>			
	Compensation to Employees		0	0
	<b>OPERATIONS</b>			
2210101	Electricity		20,000	20,000
2210102	Water and sewerage charges		50,000	50,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		200,000	200,000
2210202	Internet Connections		10,000	10,000
2210203	Courier and Postal Services		15,000	15,000
2210299	Communication, Supplies - Othe		60,000	60,000
2210303	Daily Subsistence Allowance		600,000	600,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		50,000	50,000
2210309	Field Allowance		200,000	200,000
2210401	Travel Costs (airlines, bus, railway, etc.)		240,000	240,000
2210402	Accommodation		350,000	350,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		20,000	20,000
2210504	Advertising, Awareness and Publicity Campaigns		170,000	170,000
2210505	Trade Shows and Exhibitions		180,000	180,000
	Foreign travel			3,000,000
2210599	Printing, Advertising - Other		130,000	130,000
2210602	Payment of Rents and Rates - Residential		5,000	5,000
2210709	Research Allowance		50,000	50,000
2210712	Trainee Allowance		15,000	15,000
2210799	Training Expenses - Other (Bud		200,000	200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		250,000	250,000

NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES				
		F/Y 2016-17	F/Y 2017-18 Estimates as tabled	F/Y 2017-18 Estimates As per Assembly Approval on 24 May 2017
		kes	kes	kes
2210802	Boards, Committees, Conferences and Seminars		500,000	500,000
2211016	Purchase of Uniforms and Clothing - Staff (miss Tourism facilitation)		30,000	30,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		200,000	200,000
2211102	Supplies and Accessories for Computers and Printers		10,000	10,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		10,000	10,000
2211201	Refined Fuels and Lubricants for Transport		350,000	350,000
2211203	Refined Fuels and Lubricants -- Other		150,000	150,000
2211320	Temporary Committees Expenses		50,000	50,000
2211332	Emergency Medical Expenses		10,000	10,000
2220210	Maintenance of Computers, Software, and Networks		15,000	15,000
3111403	Research(Tourism sites mapping & Profiling)		300,000	300,000
2210504	Tourism marketing events		3,200,000	1,200,000
	<b>Sub Total</b>		<b>7,640,000</b>	<b>8,640,000</b>
	<b>Non-Financial Assets</b>			
3111002	Purchase of Computers, Printers and other IT Equipment for the information		100,000	100,000
	<b>Sub Total</b>		<b>100,000</b>	<b>100,000</b>
	<b>DEVELOPMENT</b>			
3110299	Development of leisure park		8,268,000	-
	gazettement of tourism sites		2,000,000	2,000,000
	development of tourism sites		2,000,000	-
3110299	tourism signage		900,000	-
	<b>SUB TOTAL</b>		<b>13,168,000</b>	<b>2,000,000</b>
	<b>SPORTS DEVELOPMENT</b>			
2210101	Electricity		20,000	20,000
2210102	Water and sewerage charges		30,000	30,000
2210106	Utilities, Supplies- Other (		30,000	30,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		250,000	250,000
2210202	Internet Connections		10,000	10,000
2210203	Courier and Postal Services		50,000	50,000
2210303	Daily Subsistence Allowance		1,600,000	1,600,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		25,000	25,000
2210309	Field Allowance		650,000	650,000
2210401	Travel Costs (airlines, bus, railway, etc.)		385,905	385,905
2210402	Accommodation		900,000	900,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		20,000	20,000
2210504	Advertising, Awareness and Publicity Campaigns		250,000	250,000
2210599	Printing, Advertising - Other		200,000	200,000
2210603	Rents and Rates - Non-Residential		60,000	60,000
2210604	Hire of Transport		250,000	250,000
2210702	Remuneration of Instructors and Contract Based Training Services		200,000	200,000
2210704	Hire of Training Facilities and Equipment		100,000	100,000
2210799	Training Expenses - Other (Bud		200,000	200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		200,000	200,000
2210802	Boards, Committees, Conferences and Seminars		500,000	500,000
2211016	Purchase of Uniforms and Clothing - sport team)		70,000	70,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		150,000	150,000
2211102	Supplies and Accessories for Computers and Printers		30,000	30,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		10,000	10,000
2211201	Refined Fuels and Lubricants for Transport		500,000	500,000
2211306	Membership Fees, Dues and Subscriptions to Professional &Trade Bodies		400,000	400,000
2220101	Maintenance Expenses - Motor Vehicles		300,000	300,000
2220202	Maintenance of Office Furniture and Equipment		5,000	5,000
2210807	Medals, Awards and Honors		800,000	800,000
	Hire and maintainance of play grounds		800,000	-
	Other events KYSA games		11,000,000	11,000,000
	Other events (cross country games		1,000,000	1,000,000
	Other events(beyond zero)		1,000,000	1,000,000
	Other events(track and field events)		2,200,000	2,200,000
	Other events(lake olbolosat marathon)		1,100,000	1,100,000
	Other events(talent search development)		3,105,800	500,000
	<b>Sub Totals</b>		<b>28,401,705</b>	<b>24,995,905</b>
	<b>Non-Financial Assets</b>			
3111001	Purchase of Office Furniture and Fittings		120,000	120,000
3111002	Purchase of Computers, Printers and other IT Equipment		30,000	30,000
	Purchase of ministerial vehicle		6,000,000	-
	<b>Sub Totals</b>		<b>6,150,000</b>	<b>150,000</b>
	<b>DEVELOPMENT</b>			
	Ndunyu njeru stadia (toilet and bath)			1,500,000
	fencing geta stadium			2,500,000
	Kianjata stadium Gatimu			1,500,000
	Upgrading of sports stadia (nyakio,Shamata,Mirangine and ngano ward)		12,350,000	12,350,000
	upgrading of OI kalou stadium		60,000,000	70,000,000
	<b>SUB-TOTAL</b>		<b>72,350,000</b>	<b>87,850,000</b>
	<b>Youth development</b>			
2210101	Electricity		20,000	20,000
2210102	Water and sewerage charges		20,000	20,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		150,000	150,000
2210203	Courier and Postal Services		5,000	5,000



NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES				
		F/Y 2016-17	F/Y 2017-18 Estimates as tabled	F/Y 2017-18 Estimates As per Assembly Approval on 24 May 2017
		kes	kes	kes
2210303	Daily Subsistence Allowance		850,000	850,000
2210401	Travel Costs (airlines, bus, railway, etc.)		500,000	500,000
2210402	Accommodation		800,000	800,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		20,000	20,000
2210504	Advertising, Awareness and Publicity Campaigns		200,000	200,000
2210599	Printing, Advertising - Other		150,000	150,000
2210505	Trade shows and exhibitions		871,200	871,200
2210799	Training Expenses - Other (Bud		1,200,000	1,200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		450,000	450,000
2210802	Boards, Committees, Conferences and Seminars		720,000	720,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment		150,000	150,000
2211102	Supplies and Accessories for Computers and Printers		5,000	5,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		45,000	45,000
2211201	Refined Fuels and Lubricants for Transport		300,000	300,000
2220101	Maintenance Expenses - Motor Vehicles		300,000	300,000
2220202	Maintenance of Office Furniture and Equipment		5,000	5,000
2220205	maitnaince of buildings		20,000	20,000
2220210	Maintenance of Computers, Software, and Networks		10,000	10,000
	<b>Sub Totals</b>		<b>6,791,200</b>	<b>6,791,200</b>
	<b>Non-Financial Assets</b>			
	Purchase of incubators		3,200,000	1,200,000
	Purchase of green houses		4,000,000	1,000,000
3111002	Purchase of Computers, Printers and other IT Equipment		20,000	20,000
3111008	Purchase of printing equipments		150,000	150,000
	purchase of car wash machines		2,600,000	-
	<b>Sub total</b>		<b>9,970,000</b>	<b>2,370,000</b>
	<b>INDUSTRIALIZATION, CO-OPERATIVES, TRADE, ENTERPRISE, WEIGHTS</b>			
	Compensation to employees	23,547,630	24,489,535	24,489,535
	Use of Goods and Services	28,994,250	29,814,035	29,814,035
	Acquisition of Non -Financial Assets	7,993,409	3,650,000	3,650,000
	Development Expenditures			
	Capital expenditure	34,530,087	52,447,095	46,348,795
	<b>GRAND TOTAL</b>	<b>95,065,376</b>	<b>110,400,665</b>	<b>104,302,365</b>
	<b>CO-OPERATIVE DEVELOPMENT</b>			
2100000	Compensation to Employees		0	0
	<b>OPERATIONS</b>			
2210101	Electricity		80,000	80,000
2210102	Water and sewerage charges		40,000	40,000
2210106	Utilities, Supplies- Other (		100,000	100,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		310,000	310,000
2210202	Internet Connections		100,000	100,000
2210203	Courier and Postal Services		51,000	51,000
2210303	Daily Subsistence Allowance		900,000	900,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		22,000	22,000
2210309	Field Allowance		500,000	500,000
2210310	Field Operational Allowance		600,000	600,000
2210401	Travel Costs (airlines, bus, railway, etc.)		150,000	150,000
2210401	Forein travels		450,000	450,000
2210402	Accommodation		700,000	700,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns		100,000	100,000
2210505	Trade Shows and Exhibitions		350,000	350,000
2210599	Printing, Advertising - Other		100,000	100,000
2210603	Rents and Rates - Non-Residential		300,000	300,000
2210604	Hire of Transport		50,000	50,000
2210702	Remuneration of Instructors and Contract Based Training Services		200,000	200,000
2210704	Hire of Training Facilities and Equipment		200,000	200,000
	Cordination of devolution conference		700,000	700,000
2210705	Field Training Attachments		100,000	100,000
2210709	Research Allowance		70,000	70,000
2210711	Tuition Fees		200,000	200,000
2210712	Trainee Allowance		100,000	100,000
2210799	Training Expenses - Other (Bud		500,000	500,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		200,000	200,000
2210802	Boards, Committees, Conferences and Seminars		600,000	600,000
2211004	Fungicides, Insecticides and Sprays		9,600	9,600
2211016	Purchase of Uniforms and Clothing - Staff		60,000	60,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment		500,000	500,000
2211102	Supplies and Accessories for Computers and Printers		100,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		50,000	50,000
2211201	Refined Fuels and Lubricants for Transport		1,000,000	1,000,000
2211201	National celebrations-international cooperatives day		650,000	650,000
2211301	Bank Service Commission and Charges		20,000	20,000
2211305	Contracted Guards and Cleaning Services		117,600	117,600
2211320	Temporary Committees Expenses		58,891	58,891
2211322	Binding of Records		20,000	20,000
2220101	Maintenance Expenses - Motor Vehicles		616,000	616,000
3111109	Purchase of Educational Aids and Related Equipment		40,000	40,000
2220202	Maintenance of Office Furniture and Equipment		50,000	50,000
2220210	Maintenance of Computers, Software, and Networks		50,000	50,000

NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES				
		F/Y 2016-17	F/Y 2017-18 Estimates as tabled	F/Y 2017-18 Estimates As per Assembly Approval on 24 May 2017
		kes	kes	kes
	<b>Sub Total</b>		<b>11,165,091</b>	<b>11,165,091</b>
	<b>Non-Financial Assets</b>			
3111001	Purchase of Office Furniture and Fittings		200,000	200,000
3111002	Purchase of Computers, Printers and other IT Equipment		500,000	500,000
3111005	Purchase of Photocopiers		50,000	50,000
3111008	Purchase of Printing Equipment		70,000	70,000
3111111	Purchase of ICT networking and Communications Equipment		80,000	80,000
	<b>Sub Total</b>		<b>900,000</b>	<b>900,000</b>
	<b>DEVELOPMENT</b>			
	purchase of milk pasteurizers		3,000,000	0
	purchase of car washing machines for transport SACCOs		2,000,000	0
31111100	Infrastructure development for milk coolers		8,258,309	11,258,309
	completion of engenineer mkt		3,000,000	3,000,000
	purchase of umbrellas for boda boda SACCOs		1,000,000	1,000,000
3111112	software for Cooperative Societies		4,000,000	4,000,000
	<b>Sub Totals</b>		<b>21,258,309</b>	<b>19,258,309</b>
	<b>TRADE DEVELOPMENT</b>			
2210102	Water and sewerage charges		10,000	10,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		80,000	80,000
2210202	Internet Connections		30,000	30,000
2210203	Courier and Postal Services		50,000	50,000
2210303	Daily Subsistence Allowance		150,000	150,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		20,000	20,000
2210309	Field Allowance		200,000	200,000
2210310	Field Operational Allowance		200,000	200,000
2210401	Travel Costs (airlines, bus, railway, etc.)		100,000	100,000
	Forein travel		450,000	450,000
2210402	Accommodation		250,000	250,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		30,000	30,000
2210504	Advertising, Awareness and Publicity Campaigns		180,000	180,000
2210505	Trade Shows and Exhibitions		200,000	200,000
2210599	Printing, Advertising - Other		80,000	80,000
2210603	Rents and Rates - Non-Residential		50,000	50,000
2210604	Hire of Transport		20,000	20,000
2210702	Remuneration of Instructors and Contract Based Training Services		150,000	150,000
2210704	Hire of Training Facilities and Equipment		80,000	80,000
2210799	Training Expenses - staff inservice training		1,500,000	1,500,000
2210799	Trades and market policy development		1,500,000	1,500,000
2210799	Training Expenses- capacity building for SMEs/market committees		907,535	907,535
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		460,000	460,000
2210802	Boards, Committees, Conferences and Seminars		450,000	450,000
2210799	Design plans, Public particiapation and appraisals		120,000	120,000
2211016	Purchase of Uniforms and Clothing - Staff		3,000	3,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment		165,000	165,000
2211102	Supplies and Accessories for Computers and Printers		30,000	30,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		39,585	39,585
2211201	Refined Fuels and Lubricants for Transport		750,000	750,000
2211204	Other Fuels (wood, charcoal, cooking gas etc...)		10,000	10,000
2211320	Temporary Committees Expenses		350,000	350,000
2211322	Binding of Records		30,000	30,000
2220101	Maintenance Expenses - Motor Vehicles		100,700	100,700
2220202	Maintenance of Office Furniture and Equipment		80,000	80,000
2220205	Maintenance of Buildings and Stations -- Non-Residential		60,000	60,000
2220210	Maintenance of Computers, Software, and Networks		80,000	80,000
	<b>Sub Total</b>		<b>8,965,820</b>	<b>8,965,820</b>
	<b>Non-financial Assets</b>			
3111001	Purchase of Office Furniture and Fittings		150,000	150,000
3111002	Purchase of Computers, Printers and other IT Equipment		100,000	100,000
	<b>Sub Total</b>		<b>250,000</b>	<b>250,000</b>
	<b>DEVELOPMENT</b>			
	Construction and upgrade of ol jolorok,ndaragwa, wanjohi, karangatha market sheds		7,226,980	7,226,980
	fencing and leveling of olkalou wholesale market		2,000,000	2,000,000
	Construction of ndunju njeru mkt			4,000,000
	Market construction kiboro phase II			3,000,000
	leveling of Ngorika, miharate & shamata markets		2,000,000	2,000,000
	Repair of olkalou market stalls		4,000,000	2,000,000
	County branding		3,000,000	0
	<b>Sub Totals</b>		<b>18,226,980</b>	<b>20,226,980</b>
	<b>WEIGHTS &amp; MEASURES</b>			
2210102	Water and sewerage charges		5,000	5,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		80,000	80,000
2210202	Internet Connections		10,000	10,000
2210303	Daily Subsistence Allowance		960,000	960,000
2210401	Travel Costs (airlines, bus, railway, etc.)		100,000	100,000
	Foreign travel		50,000	50,000
2210402	Accommodation		315,000	315,000
2210505	Trade Shows and Exhibitions		90,000	90,000
2210599	Printing, Advertising - Other		50,000	50,000
2210799	Training Expenses		140,000	140,000

NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES				
		F/Y 2016-17	F/Y 2017-18 Estimates as tabled	F/Y 2017-18 Estimates As per Assembly Approval on 24 May 2017
		kes	kes	kes
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		79,622	79,622
2210802	Boards, Committees, Conferences and Seminars		190,000	190,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment		300,178	300,178
2211016	Purchase of Uniforms and Clothing - Staff		7,000	7,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		162,000	162,000
2211102	Supplies and Accessories for Computers and Printers		60,000	60,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		30,000	30,000
2211201	Refined Fuels and Lubricants for Transport		650,000	650,000
2211203	Refined Fuels and Lubricants -- Other		10,000	10,000
2220101	Maintenance Expenses - Motor Vehicles		80,000	80,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		40,000	40,000
2220202	Maintenance of Office Furniture and Equipment		20,000	20,000
2220210	Maintenance of Computers, Software, and Networks		20,000	20,000
3111010	Purchase of weights and measures equipments		392,000	392,000
	<b>Sub-Total</b>		<b>3,840,800</b>	<b>3,840,800</b>
	<b>ENTERPRISE DEVELOPMENT</b>			
2210102	Water and sewerage charges		5,000	5,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		50,000	50,000
2210202	Internet Connections		10,000	10,000
2210203	Courier and Postal Services		10,000	10,000
2210303	Daily Subsistence Allowance		240,000	240,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		20,000	20,000
2210309	Field Allowance		110,000	110,000
2210310	Field Operational Allowance		100,000	100,000
2210401	Travel Costs (airlines, bus, railway, etc.)		200,000	200,000
2210402	Accommodation		210,000	210,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		50,000	50,000
2210504	Advertising, Awareness and Publicity Campaigns		250,000	250,000
2210505	Trade Shows and Exhibitions		92,715	92,715
2210599	Printing, Advertising - Other		100,000	100,000
2210603	Rents and Rates - Non-Residential		50,000	50,000
2210604	Hire of Transport		10,000	10,000
2210702	Remuneration of Instructors and Contract Based Training Services		100,000	100,000
2210704	Hire of Training Facilities and Equipment		50,000	50,000
2210799	Training Expenses - Other (Bud		300,000	300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		100,000	100,000
2211016	Purchase of Uniforms and Clothing - Staff		10,000	10,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		200,000	200,000
2211102	Supplies and Accessories for Computers and Printers		40,000	40,000
2211103	Sanitary and Cleaning Materials, Supplies and Services		7,000	7,000
2211201	Refined Fuels and Lubricants for Transport		542,909	542,909
2220101	Maintenance Expenses - Motor Vehicles		100,000	100,000
2220202	Maintenance of Office Furniture and Equipment		10,000	10,000
	<b>Sub Total</b>		<b>2,967,624</b>	<b>2,967,624</b>
	<b>Non-financial Assets</b>			
	Purchase of training facilities		150,000	150,000
	Equipping of Jua Kali Sheds		2,000,000	2,000,000
3111002	Purchase of Computers, Printers and other IT Equipment		100,000	100,000
	<b>Sub Total</b>		<b>2,250,000</b>	<b>2,250,000</b>
	<b>DEVELOPMENT</b>			
3110504	Construction of Jua Kali sheds- Improvement of SME sites		3,563,506	3,563,506
3110504	Construction of Jua Kali sheds-		2000000	2,000,000
	<b>Sub Totals</b>		<b>5,563,506</b>	<b>5,563,506</b>
	<b>INDUSTRIAL DEVELOPMENT</b>			
2210102	Water and sewerage charges		8,000	8,000
2210202	Internet Connections		30,000	30,000
2210203	Courier and Postal Services		20,000	20,000
2210303	Daily Subsistence Allowance		150,000	150,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)		5,000	5,000
2210309	Field Allowance		200,000	200,000
2210310	Field Operational Allowance		620,000	620,000
2210401	Travel Costs (airlines, bus, railway, etc.)		80,000	80,000
	Foreign travel		40,000	40,000
2210402	Accommodation		150,000	150,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals		10,000	10,000
2210504	Advertising, Awareness and Publicity Campaigns		10,000	10,000
2210505	Trade Shows and Exhibitions		200,000	200,000
2210599	Printing, Advertising - Other		100,000	100,000
2210603	Rents and Rates - Non-Residential		20,000	20,000
2210704	Hire of Training Facilities and Equipment		10,000	10,000
2210705	Field Training Attachments		20,000	20,000
2210709	Research Allowance		10,000	10,000
2210799	Training Expenses - cottage industries		561,700	561,700
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		10,000	10,000
2210802	Boards, Committees, Conferences and Seminars		100,000	100,000
2211016	Purchase of Uniforms and Clothing - Staff		10,000	10,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment)		20,000	20,000
2211102	Supplies and Accessories for Computers and Printers		20,000	20,000

NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES				
		F/Y 2016-17	F/Y 2017-18 Estimates as tabled	F/Y 2017-18 Estimates As per Assembly Approval on 24 May 2017
		kes	kes	kes
2211103	Sanitary and Cleaning Materials, Supplies and Services		20,000	20,000
2211201	Refined Fuels and Lubricants for Transport		350,000	350,000
2211204	Other Fuels (wood, charcoal, cooking gas etc...)		10,000	10,000
2211320	Temporary Committees Expenses		25,000	25,000
2220101	Maintenance Expenses - Motor Vehicles		20,000	20,000
2220202	Maintenance of Office Furniture and Equipment		20,000	20,000
2220205	Maintenance of Buildings and Stations -- Non-Residential		20,000	20,000
2220210	Maintenance of Computers, Software, and Networks		5,000	5,000
	<b>Sub Total</b>		<b>2,874,700</b>	<b>2,874,700</b>
	<b>Non-financial Assets</b>			
3111002	Purchase of Computers, Printers and other IT Equipment		150,000	150,000
3111001	Purchase of Office Furniture and Fittings		100,000	100,000
	<b>Sub Total</b>		<b>250,000</b>	<b>250,000</b>
	<b>DEVELOPMENT</b>			
	Establishment of county industrial park		3,098,300	-
	Equiping cottage industries		4,300,000	1,300,000
	<b>Sub Totals</b>		<b>7,398,300</b>	<b>1,300,000</b>
	<b>MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES</b>			
	Compensation to employees	48,085,167	56,020,502	56,020,502
	Use of Goods and Services	12,325,620	12,922,502	12,522,502
	Acquisition of Non -Financial Assets	1,831,500	300,000	300,000
	Development Expenditures			
	Capital expenditure	324,714,587	277,769,891	293,002,119
	<b>GRAND TOTAL</b>		<b>347,012,895</b>	<b>361,845,123</b>
	<b>WATER RESOURCE MANAGEMENT</b>			
2100000	Compensation to Employees		0	0
	<b>OPERATIONS</b>			
2210101	Electricity		100,000	100,000
2210102	Water and Sewerage		-	-
2210399	Travelling and subsistence		3,400,000	3,000,000
	ministrial allowance		100,000	100,000
	newspapers and periodicals		60,000	60,000
	HIV and Aids awareness		20,000	20,000
2210201	Telephone and airtime		550,000	550,000
2210606	Hire of Equipment		50,000	50,000
2210802	Boards Conferences, Committees & Seminars		300,000	300,000
2210301	Foreign travel		-	-
2210502	Publishing and Printing		100,000	100,000
2210505	Trade Shows & Exhibitions		50,000	50,000
2210599	Advertising		300,000	300,000
2210801	Catering services (reception), Accomodation, gifts, food and drinks		300,000	300,000
2210779	Training Expenses		100,000	100,000
3111402	Engineering and Design Plans		50,000	50,000
2210203	Courier and Postage services,		100,000	100,000
2211200	Fuel ,Oils & Lubricants		4,000,000	4,000,000
2211102	Supply and accessories for computers and printers		150,000	150,000
	consultancies and other surveys		149,802	149,802
2211101	General office supplies(papers,pencils,forms,small equipments)		200,000	200,000
2210805	National celebrations		100,000	100,000
2211103	Sanitary & Cleaning Materials supplies services		250,000	250,000
	maintenance of motor vehicles		1,150,000	1,150,000
3110502	Supply of tyres		442,700	442,700
	<b>Sub Totals</b>		<b>12,022,502</b>	<b>11,622,502</b>
	<b>Non-financial Assets</b>			
	computer and software		100,000	100,000
	<b>Sub total</b>		<b>100,000</b>	<b>100,000</b>
	<b>DEVELOPMENT</b>			
	water projects at Njabini Kiburu		8,292,170	
	coloboise /soil-churiri water projects at Njabini Kiburu			5,792,170
	coloboise water projects borehole at Njabini Kiburu			2,500,000
	kamigwa water project distribution tank			1,800,000
	drainage works njabini			
	water projects at Central Ward		8,292,170	5,083,970
	kiandongoro bore hole kes2.5 Central Ward			2,500,000
	murich borehole kes kes 2.5m Central Ward			2,500,000
	gathamaki pipes kes 1m Central Ward			1,000,000
	gathoni mbogo dam kes 2m Central Ward			2,292,170
	water projects at Kiriita		8,292,170	-
	Solar system mungetho karagoini borehole Kiriita			3,000,000
	mungetho karagoini borehole pipes-Kiriita			500,000
	Drilling karagoini borehole kiriita and pipes			3,000,000
	kirima pri ECD class water tank and its foundation kirriita 100sq m			1,800,000
	kimaru school for person living with disability kiriita 100 sqm			1,800,000
	mbari dispensary laying of pipes kiriita			200,000
	water projects at Charagita		8,292,170	
	ruiru w/p kes 3mCharagita			3,292,170
	Oraimutia w/p kes 2.5mCharagita			2,500,000
	,kagama w/p kes 2.5Charagita			2,500,000

NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES				
		F/Y 2016-17	F/Y 2017-18 Estimates as tabled	F/Y 2017-18 Estimates As per Assembly Approval on 24 May 2017
		kes	kes	kes
water projects at Murunguru			8,292,170	8,292,170
borehole at kahuho Murunguru				1,200,000
water projects at Rurii			8,292,170	-
gituamba w/p borehole and solar pump rurii				3,100,000
matura w/p borehole and solar pump rurii				3,192,170
Mukuru water project borehole drilling (ha-gitu) rurii				2,000,000
water projects at Gathanji			8,292,170	-
Ngatho borehole 3m Gathanji				3,000,000
Kirathimo intake kes 2m Gathanji				2,000,000
migaaini tank kes 1.8 Gathanji				1,800,000
ngegi borehole pump and tank kes 3m Gathanji				3,000,000
Piping to huhoni dispensary Gathanji				300,000
Borehole at shamuka primary Gathanji				-
water projects at Nyakio(kihunguru and kageraini borehole)			8,292,170	5,292,170
completion of karangatha water project nyakio				600,000
Construction of kwaharaka water project nyakio				600,000
completion of kihunguru water project nyakio				600,000
completion of rwanyambu borehole nyakio				600,000
completion of wachira water project nyakio				600,000
water projects at Leshau Pondo			8,292,170	6,498,270
karai masonry tank leshau pondo				1,793,900
water projects at Githabai			8,292,170	-
Mbogani borehole sinking and pipes Githabai				2,900,000
ndothua borehole Githabai				2,700,000
Githabai town borehole Githabai				2,600,000
kenyatta RD pri borehole Githabai				1,200,000
water projects at Shamata			8,292,170	-
Shamata girls borehole drilling shamata				2,300,000
Kambaa borehole in pesi shamata				2,300,000
KiKirimanjaro borehole at kilimanjaro tank plot shamata				2,300,000
Shamata cooperative water project				1,000,000
kihuha water project shamata				648,175
water projects at North Kinagop			8,292,170	-
Tiya wira w/p borehole,solar pump and pipes N.kinagop				4,192,170
Gata maiyu W/p borehole,soler pump and pipes N.kinagop				4,100,000
ndunyu njeru borehole n.kinagop				1,200,000
Githai water project masonry tank n.kinagop				1,800,000
water projects at Gathaara			8,292,170	-
Githuguri borehole Kes 3M, Gathara				3,000,000
Githima -Lee water Kes 2M Gathara				2,000,000
Water tank Raitthi KES 2M Gathara				2,000,000
Tulaga Njabini Ngwataniro water pipes Kes 1M Gathara				1,000,000
water projects at Engineer			8,292,170	-
Assorted water works engineer				4,000,000
Completion of Baru water project				4,000,000
Kijiko borehole engineer				2,000,000
rugondo progressive water masonry project engineer				900,000
water project sat Geta			8,292,170	-
Mihato Water Project Kes 1.5 M				1,500,000
Mikeu water tank construction Kes 1.8M,				1,800,000
supply of pipes Marimu project Kes 0.5 M,				500,000
Munyaka water tank construction 1.1M,				1,100,000
supply of pipes Geta Ward Kes 0.5 m,				500,000
expansion of Mugitiri intake kes 2.5 M)				2,500,000
kiriti water tank 100 sq m				1,800,000
Hajoel masonry water tank kiambogo geta				1,800,000
water projects at Wanjohi			8,292,170	-
thome water project Wanjohi				1,000,000
kega W/p Wanjohi				2,000,000
Gatondo dispensary W/P & Gatondo borehole Pump Wanjohi				4,000,000
Gitei water project and pipes Wanjohi				1,000,000
Kaigoti water project wanjohi				1,800,000
water projects at Kipipiri			8,292,170	7,292,170
Intake expansion manunga mahinga water project				1,000,000
water projects at Karau			8,292,170	8,292,170
Ministry of education borehole and soler pump and piping				5,000,000
munyeky secondary borehole soler pump and piping				6,000,000
Completion of kagunda water supply project at mawingu karau				4,000,000
water projects at Kanjuiri (Wiyumiririe borehole Kes 3M)			8,292,170	3,000,000
Mutara water project kanjuiri				1,000,000
Kiriundu river community water project kanjuiri				2,000,000
ngorika kirogona water project				2,500,000
kanjuiri water project kanjuiri				3,000,000
water projects at Gatimu			8,292,170	-
Kaguu borehole ,Solar pump,Tank				9,000,000
Njunu borehole				2,000,000
Rehabilitation of Gathima water springs				200,000
water projects at Weru			8,292,170	-
Madaraka solar borehole				2,500,000
njabini drainage works				5,598,300
water projects at Magumu			8,292,170	-
mutoinyora B water project magumu				2,500,000

NYANDARUA COUNTY 2017/2018 FY BUDGET ESTIMATES				
		F/Y 2016-17	F/Y 2017-18 Estimates as tabled	F/Y 2017-18 Estimates As per Assembly Approval on 24 May 2017
		kes	kes	kes
	Gitwe W/P magumu			3,000,000
	Kenton water project magumu			700,000
	Mutonyora C w/p magumu			2,000,000
	Dislitation of jesser glory magumu			1,500,000
	water projects at Mirangine		8,292,170	-
	Micharage borehole pump pipes Mirangine			1,500,000
	Kamuchege borehole pump & pipes Mirangine			2,500,000
	Kurungu borehole pump & pipes Mirangine			1,500,000
	kihuhu Borehole pump and Tank Mirangine			1,000,000
	Gwa kiongo w/p Mirangine			1,500,000
	makara water expansion intake mirangine			-
	mirangine daily cooperative borehole drilling mirangine			2,500,000
	gwa kiongo village natural spring rehabilitation mirangine			200,000
	water projectsat Githioro(karuri kimbo 2m,gathiriga borehole 5m		8,292,170	7,000,000
	borehole at mawingu village githioro			1,200,000
	expansion of canadian water project intake githioro			1,000,000
	borehole at mumu Githioro			2,492,170
	water projects at Kaimbaga		8,292,170	8,292,170
	completion of gathima water project kaimbaga			-
	construction of water tank hakungu borehole			1,800,000
	Olkalau stadium Borehole and pump & tank			6,500,000
	completion Muiru water project kaimbaga			1,000,000
	Water drilling Rig		30,000,000	-
	<b>SUB-TOTAL</b>		<b>237,304,261</b>	<b>268,036,489</b>
	<b>ENVIRONMENT CONSERVATION</b>			
	County environment committee		195,000	195,000
	Daily subsistence allowance		83,000	83,000
	International days celebrations		250,000	250,000
	Telephone and airtime		72,000	72,000
	<b>Sub Totals</b>		<b>600,000</b>	<b>600,000</b>
	<b>Non-financial assets</b>			
	purchase of computers and accessories		100,000	100,000
	<b>Sub Totals</b>		<b>100,000</b>	<b>100,000</b>
	<b>DEVELOPMENT</b>			
	Development of alternative energy sources		2,500,000	2,500,000
2210503	Rehabilitation of community dams		5,456,080	5,456,080
	rehabilitatio of councilors dam leshau pondo			500,000
	Ex daya dam rehabilitation shamata			500,000
	transformers weru (Kwa judge,Gituamba,kiawara,mugesha,kagogo,mdaraka,kawakawa,ngufa,meshiria )			5,500,000
	Transformer pesi (past pesi centre) shamata			500,000
2211200	Tree planting in 30 schools and 2 public parks		3,000,000	3,000,000
2210503	Tree planting and beautification of ol Kalou town		2,500,000	0
2210303	Improvement of drainage system in sub-county headquaters		20,000,000	0
	<b>Sub Totals</b>		<b>33,456,080</b>	<b>17,956,080</b>
2210805	<b>IRRIGATION AND DRAINAGE</b>			
2210805	Telephone and airtime		100,000	100,000
	Office stationary		50,000	50,000
	Daily subsistence allowance		100,000	100,000
	Oils and lubricants		50,000	50,000
	<b>Sub-Totals</b>		<b>300,000</b>	<b>300,000</b>
	<b>Non-financial assets</b>			
	Purchase of computers and accessories		100,000	100,000
	<b>Sub Totals</b>		<b>100,000</b>	<b>100,000</b>
	<b>DEVELOPMENT</b>			
	njabini storm drainage			-
	Ndinda irrigation project		1,000,000	1,000,000
	Muthuri irrigation project		5,000,000	5,000,000
	Gatitu-magomano irrigation project		1,009,550	1,009,550
	<b>Sub Totals</b>		<b>7,009,550</b>	<b>7,009,550</b>