

**SCHEDULE II(a)**

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	<b>APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017</b>	<b>1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED</b>	<b>2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED</b>	<b>APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED</b>
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
<b>SUMMARY OF INCOMES</b>				
National Transfers	4,731,317,027	4,647,384,382	4,647,384,382	4,647,384,382
Local Collections( including VSDF and FIF)	430,000,000	390,000,000	390,000,000	390,000,000
Maternal health care	50,740,000	46,514,879	46,514,879	46,514,879
Road maintenance Levy fund	71,407,030	71,407,030	71,407,030	71,407,030
Roads 2000	-	-	-	-
User fee foregone	13,898,986	13,122,329	13,122,329	13,122,329
Leasing of medical equipment	95,744,681	95,744,681	95,744,681	95,744,681
Maternal Health (World Bank)	-	10,000,000	10,000,000	10,000,000
European Union Grant	110,000,000	-	-	-
Grant-Ministry of Health (Doctors & Nurses allowance Increases)	-	-	-	61,455,000
Donor fund- DANIDA	18,860,000	9,430,000	9,430,000	9,430,000
IDA GRANT County Capacity Building	-	26,689,751	26,689,751	26,689,751
Balance B/F	-	296,375,595	296,375,595	296,375,595
<b>TOTAL</b>	<b>5,521,967,724</b>	<b>5,606,668,647</b>	<b>5,606,668,647</b>	<b>5,668,123,647</b>
<b>SUMMARY OF EXPENDITURE</b>				
<b>Executive</b>				
County Funds	257,382,552	219,864,552	238,405,490	238,405,490
Compensation to employees	1,554,124,355	1,554,124,355	1,586,417,286	1,605,788,286
Use of goods & services	1,046,219,636	1,039,005,820	1,065,681,319	1,064,181,319
Current transfers	151,498,986	137,067,118	137,067,118	137,067,118
Other recurrent	-	-	-	-
Acquisition of non-financial assets	110,353,069	71,379,160	72,479,160	73,479,160
<b>Capital expenditure</b>				
Capital transfers	-	-	-	-
Other development	1,636,082,594	1,784,727,197	1,706,117,828	1,738,701,828
<b>Total Executive</b>	<b>4,755,661,192</b>	<b>4,806,168,202</b>	<b>4,806,168,202</b>	<b>4,857,623,202</b>
<b>COUNTY ASSEMBLY</b>				
Recurrent Expenditure as per CRA ceilings	562,892,769	560,292,769	560,292,769	560,292,769
Development Expenditure	150,000,000	150,000,000	150,000,000	150,000,000
Mortgage Fund	53,413,763	33,413,763	33,413,763	43,413,763
Balance B/F	-	56,793,913	56,793,913	56,793,913
<b>TOTAL ASSEMBLY</b>	<b>766,306,532</b>	<b>800,500,445</b>	<b>800,500,445</b>	<b>810,500,445</b>
<b>GRAND TOTAL</b>	<b>5,521,967,724</b>	<b>5,606,668,647</b>	<b>5,606,668,647</b>	<b>5,668,123,647</b>
<b>GOVERNANCE AND ADMINISTRATION SECTOR</b>				
Compensation to employees	374,160,809	374,160,809	390,054,227	390,054,227
Use of Goods and Services	453,871,744	458,304,570	473,724,569	472,224,569
<b>Development Expenditures</b>				
Acquisition of Non -Financial Assets	12,170,000	15,820,000	16,920,000	17,920,000
County Funds	257,382,552	219,864,552	238,405,490	238,405,490
Capital expenditure	17,000,000	37,534,220	27,684,220	27,684,220
<b>GRAND TOTAL</b>	<b>1,114,585,105</b>	<b>1,105,684,151</b>	<b>1,146,788,506</b>	<b>1,146,288,506</b>
<b>GOVERNOR'S OFFICE</b>				
Compensation to employees	49,571,349	49,571,349	49,571,349	49,571,349
Use of Goods and Services	94,220,000	143,377,800	159,377,800	158,877,800
<b>Development Expenditures</b>				
Acquisition of Non -Financial Assets	3,400,000	7,800,000	7,800,000	7,800,000
Capital expenditure	4,000,000	7,600,000	-	-
<b>GRAND TOTAL</b>	<b>151,191,349</b>	<b>208,349,149</b>	<b>216,749,149</b>	<b>216,249,149</b>
<b>OPERATIONS</b>				
Compensation to Employees	49,571,349	49,571,349	49,571,349	49,571,349
Electricity	150,000	148,500	148,500	148,500
Water and sewerage charges	100,000	990,000	990,000	990,000
Telephone and mobile services	1,500,000	1,980,000	1,980,000	1,980,000
Courier and Postal Services	250,000	742,500	742,500	742,500
Daily Subsistence Allowance	13,000,000	15,840,000	18,840,000	18,840,000
Sundry Items (e.g. airport tax, taxis, etc...)	2,000,000	3,960,000	3,960,000	3,960,000
Local Presidential Visits	3,500,000	4,950,000	4,950,000	4,950,000
Domestic travel and subs- Others	7,000,000	8,910,000	10,910,000	10,910,000
Foreign travel costs	6,000,000	5,940,000	5,940,000	5,940,000
Accommodation	5,000,000	9,900,000	12,900,000	12,900,000
Subscriptions to Newspapers, Magazines and Periodicals	500,000	495,000	495,000	495,000
Advertising, Awareness and Publicity Campaigns	4,000,000	7,920,000	9,920,000	9,920,000
General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,980,000	1,980,000	1,980,000
Printing, Advertising - Other	1,500,000	5,940,000	5,940,000	5,940,000
Training Expenses - Other (Bud	2,000,000	2,970,000	2,970,000	2,970,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	7,000,000	7,425,000	7,425,000	7,425,000
Hospitality	5,000,000	9,900,000	9,900,000	9,900,000
Boards, Committees, Conferences and Seminars	3,000,000	7,920,000	8,920,000	8,920,000
Capacity building	1,600,000	5,940,000	5,440,000	5,440,000
Internet Conections	-	495,000	495,000	495,000
Sanitary and cleaning materials	-	990,000	990,000	990,000
Hire of Tents and Halls and public address system	-	2,970,000	2,970,000	2,970,000
Promotios and publicity	-	1,980,000	1,980,000	1,980,000
Purchase of Uniforms and Clothing - Staff	500,000	495,000	495,000	495,000
Refined Fuels and Lubricants -- Other	4,000,000	5,940,000	6,940,000	6,940,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	495,000	495,000	495,000
Security Operations	2,000,000	-	-	-
Temporary Committees Expenses	1,000,000	2,296,800	2,296,800	2,296,800
Other Operational expenses	1,820,000	3,960,000	3,960,000	3,960,000
Motor vehicle insurance	2,000,000	-	-	-
Subscription to the Council of Governors	5,000,000	7,920,000	7,920,000	7,920,000
<b>Maintenance</b>				
Maintenance Expenses - Motor Vehicles	2,500,000	990,000	1,490,000	1,490,000
Maintenance of Office Furniture and Equipment	500,000	297,000	297,000	297,000

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
Maintenance of Computers, Software, and Networks	300,000	198,000	198,000	198,000
<b>Sub Total</b>	<b>84,720,000</b>	<b>132,877,800</b>	<b>144,877,800</b>	<b>144,877,800</b>
<b>Non-financial Assets</b>				
Purchase of Office Furniture and Fittings	500,000	500,000	500,000	500,000
Purchase of Computers, Printers and other IT Equipment	900,000	500,000	500,000	500,000
Motor Vehicle	-	5,200,000	5,200,000	5,200,000
<b>Sub Total</b>	<b>1,400,000</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>6,200,000</b>
<b>Development</b>				
Special interest group's projects	4,000,000	7,600,000	-	-
<b>Sub total</b>	<b>4,000,000</b>	<b>7,600,000</b>	<b>-</b>	<b>-</b>
<b>SUB-COUNTY AND WARD OFFICES</b>				
Water and sewerage charges	200,000	200,000	200,000	200,000
Telephone, Telex, Facsimile and Mobile Phone Services	500,000	700,000	1,200,000	1,000,000
Courier and Postal Services	50,000	50,000	50,000	50,000
Daily Subsistence Allowance	1,500,000	1,500,000	2,500,000	2,200,000
Field Allowance	1,300,000	1,300,000	2,000,000	2,000,000
Travel Costs (airlines, bus, railway, etc.)	600,000	1,000,000	1,000,000	1,000,000
Accommodation	800,000	800,000	1,500,000	1,500,000
Capacity development	1,200,000	1,000,000	1,000,000	1,000,000
Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	250,000	250,000
Printing, Advertising - Other	300,000	500,000	1,000,000	1,000,000
General Office Supplies (papers, pencils, forms, small office equipment)	900,000	600,000	1,000,000	1,000,000
Supplies and Accessories for Computers and Printers	300,000	300,000	500,000	500,000
Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	100,000	100,000
Hire of Ward and Subcounty Offices	-	1,000,000	1,000,000	1,000,000
Refined Fuels and Lubricants for Transport	900,000	600,000	600,000	600,000
Maintenance of Office Furniture and Equipment	100,000	100,000	100,000	100,000
Maintenance of Buildings and Stations -- Non-Residential	400,000	400,000	400,000	400,000
Maintenance of Computers, Software, and Networks	100,000	100,000	100,000	100,000
<b>Sub Total</b>	<b>9,500,000</b>	<b>10,500,000</b>	<b>14,500,000</b>	<b>14,000,000</b>
<b>Non-financial Assets</b>				
Purchase of Computers, Printers and other IT Equipment	1,000,000	800,000	800,000	800,000
Purchase of Office Furniture and Fittings	1,000,000	800,000	800,000	800,000
<b>Sub Total</b>	<b>2,000,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>OFFICE OF THE COUNTY SECRETARY</b>				
Compensation to employees	111,173,175	111,173,175	111,173,175	111,173,175
Use of Goods and Services	25,823,739	57,363,490	57,363,490	57,363,490
Development Expenditures				
Acquisition of Non -Financial Assets	2,250,000	1,500,000	1,500,000	1,500,000
Capital expenditure				
<b>GRAND TOTAL</b>	<b>139,246,914</b>	<b>170,036,665</b>	<b>170,036,665</b>	<b>170,036,665</b>
<b>ADMINISTRATION</b>				
Compensation to employees	111,173,175	111,173,175	111,173,175	111,173,175
Electricity	100,000	100,000	100,000	100,000
Water and sewerage charges	30,000	30,000	30,000	30,000
Telephone, Telex, Facsimile and Mobile Phone Services	350,000	350,000	350,000	350,000
Courier and Postal Services	50,000	50,000	50,000	50,000
Daily Subsistence Allowance	3,500,000	3,000,000	3,000,000	3,000,000
Executive meeting allowances	3,500,000	3,500,000	3,500,000	3,500,000
Stationeries (Executive meetings)	300,000	300,000	300,000	300,000
Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,500,000	1,500,000	1,500,000
Accommodation	2,000,000	2,000,000	2,000,000	2,000,000
Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	100,000	100,000
Advertising, Awareness and Publicity Campaigns	115,000	115,000	115,000	115,000
Performance Contracting and Staff Performance Appraisal	1,350,000	1,350,000	1,350,000	1,350,000
County Capacity Building		26,689,751	26,689,751	26,689,751
Staff Audit	1,500,000	1,500,000	1,500,000	1,500,000
Printing, Advertising - Other	500,000	500,000	500,000	500,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,200,000	1,200,000	1,200,000
Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	1,000,000	1,000,000
motor vehicle insurance	200,000	-	-	-
General Office Supplies (papers, pencils, forms, small office equipment)	723,739	723,739	723,739	723,739
Supplies and Accessories for Computers and Printers	100,000	100,000	100,000	100,000
Sanitary and Cleaning Materials, Supplies and Services	40,000	40,000	40,000	40,000
Refined Fuels and Lubricants for Transport	600,000	600,000	600,000	600,000
Bank Service Commission and Charges	5,000	5,000	5,000	5,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	20,000	20,000	20,000
capacity building of staff	1,300,000	1,300,000	1,300,000	1,300,000
Temporary Committees Expenses	275,000	275,000	275,000	275,000
Cleaning and Sanitation	65,000	65,000	65,000	65,000
<b>Maintenance</b>				
Maintenance Expenses - Motor Vehicles	300,000	300,000	300,000	300,000
Maintenance of Office Furniture and Equipment	50,000	50,000	50,000	50,000
Maintenance of Computers, Software, and Networks	50,000	50,000	50,000	50,000
<b>Sub Total</b>	<b>20,823,739</b>	<b>46,813,490</b>	<b>46,813,490</b>	<b>46,813,490</b>
<b>Non-financial Assets</b>				
Purchase of Office Furniture and Fittings	1,050,000	350,000	350,000	350,000
Purchase of Computers, Printers and other IT Equipment	500,000	500,000	500,000	500,000
Purchase of other Office Equipment	700,000	500,000	500,000	500,000
<b>Sub Total</b>	<b>2,250,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>
<b>ENFORCEMENT</b>				
Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000	200,000	200,000

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
Daily Subsistence Allowance	1,300,000	1,000,000	1,000,000	1,000,000
Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	500,000	500,000
Other operational Expenses		3,500,000	3,500,000	3,500,000
Accommodation	700,000	700,000	700,000	700,000
Printing, Advertising - Other	200,000	200,000	200,000	200,000
capacity building of staff	800,000	800,000	800,000	800,000
General Office Supplies	300,000	300,000	300,000	300,000
Uniform	1,000,000	1,000,000	1,000,000	1,000,000
<b>Sub Total</b>	<b>5,000,000</b>	<b>8,200,000</b>	<b>8,200,000</b>	<b>8,200,000</b>
<b>PAYROLL UNIT</b>				
Telephone, Telex, Facsimile and Mobile Phone Services	-	150,000	150,000	150,000
Courier and Postal Services	-	15,000	15,000	15,000
Daily Subsistence Allowance	-	400,000	400,000	400,000
Travel Costs (airlines, bus, railway, etc.)	-	200,000	200,000	200,000
Training Expenses	-	400,000	400,000	400,000
Accommodation	-	200,000	200,000	200,000
Subscriptions to Newspapers, Magazines and Periodicals	-	35,000	35,000	35,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	50,000	50,000	50,000
Boards, Committees, Conferences and Seminars	-	200,000	200,000	200,000
General Office Supplies (papers, pencils, forms, small office equipment)	-	150,000	150,000	150,000
Refined Fuels and Lubricants for Transport	-	200,000	200,000	200,000
Supplies and Accessories for Computers and Printers	-	115,000	115,000	115,000
Maintenance of Office Furniture and Equipment	-	35,000	35,000	35,000
Maintenance of Computers, Software, and Networks	-	50,000	50,000	50,000
Maintenance of Office Furniture and Equipment	-	150,000	150,000	150,000
<b>Sub Total</b>	<b>-</b>	<b>2,350,000</b>	<b>2,350,000</b>	<b>2,350,000</b>
<b>non financial assets</b>				
Purchase of computers, printers and other equipment		100,000	100,000	100,000
Purchase of other Office Equipment		50,000	50,000	50,000
<b>Sub Total</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>COMMUNICATION, LEGAL, ICT&amp; INTERGOVERNMENTAL AFFAIRS</b>				
Compensation to employees	30,615,834	30,615,834	30,615,834	30,615,834
Use of Goods and Services	59,890,000	48,126,543	48,126,543	48,126,543
<b>Development Expenditures</b>				
Acquisition of Non -Financial Assets	500,000	500,000	500,000	500,000
Capital expenditure	13,000,000	24,934,220	22,684,220	22,684,220
<b>GRAND TOTAL</b>	<b>104,005,834</b>	<b>104,176,597</b>	<b>101,926,597</b>	<b>101,926,597</b>
<b>LEGAL</b>				
Compensation to employees	30,615,834	30,615,834	30,615,834	30,615,834
Electricity	200,000	200,000	200,000	200,000
Courier and postal Services	300,000	300,000	300,000	300,000
Legal Dues/Fees, Arbitration and Compensation Payment	9,000,000	7,000,000	7,000,000	7,000,000
Daily Subsistence Allowance	3,500,000	3,000,000	3,000,000	3,000,000
Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,200,000	1,200,000	1,200,000
Legislative drafting	5,000,000	2,000,000	2,000,000	2,000,000
Subscriptions to Newspapers, Magazines	200,000	200,000	200,000	200,000
Publishing and Printing Services	500,000	500,000	500,000	500,000
Training Expenses	1,800,000	1,000,000	1,000,000	1,000,000
Legal Aid and Resource centre	1,350,000	200,000	200,000	200,000
Refined Fuels and Lubricants for Transport	1,500,000	1,500,000	1,500,000	1,500,000
Catering Services (receptions), Accommodation	1,000,000	800,000	800,000	800,000
Boards, Committees, Conferences and Seminars	800,000	800,000	800,000	800,000
General Office Supplies	1,000,000	800,000	800,000	800,000
Other Operating Expenses	800,000	600,000	600,000	600,000
Maintenance expences-Motor Vehicles	500,000	500,000	500,000	500,000
Maintenance of Buildings and Stations	200,000	100,000	100,000	100,000
Maintenance of Computers, Software, and Networks	150,000	150,000	150,000	150,000
Membership Fees,Subscriptions to Professional and Trade Bodies	300,000	300,000	300,000	300,000
Advertising,Awareness and publicity Campaigns	2,000,000	1,000,000	1,000,000	1,000,000
<b>Sub Totals</b>	<b>31,600,000</b>	<b>22,150,000</b>	<b>22,150,000</b>	<b>22,150,000</b>
<b>COMMUNICATIONS</b>				
Telephone, Communication and Airtime Charges	100,000	100,000	100,000	100,000
Publishing and Printing Services	350,000	350,000	350,000	350,000
Newspapers and Periodicals	150,000	150,000	150,000	150,000
Office and General office supplies	500,000	500,000	500,000	500,000
Catering, Entertainment and Conference	300,000	300,000	300,000	300,000
Daily Subsistence Allowance	800,000	800,000	800,000	800,000
Travel Costs (airlines, bus, railway, etc.)	300,000	300,000	300,000	300,000
<b>Sub Totals</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Non-Financial Assets</b>				
Media equipment	500,000	500,000	500,000	500,000
<b>Sub Totals</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>INTERGOVERNMENTAL AFFAIRS</b>				
Telephone, Communication and Airtime Charges	100,000	100,000	100,000	100,000
Publishing and Printing Services	200,000	200,000	200,000	200,000
Newspapers and Periodicals	150,000	150,000	150,000	150,000
Office and General office supplies	500,000	500,000	500,000	500,000
Catering, Entertainment and Conference	300,000	300,000	300,000	300,000
Daily Subsistence Allowance	800,000	800,000	800,000	800,000
Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	500,000	500,000
Civic Education	1,000,000	800,000	800,000	800,000
Liason and Protocol service	800,000	800,000	800,000	800,000
Refined Fuels and Lubricants for Transport	370,000	70,000	70,000	70,000
<b>Sub Totals</b>	<b>4,720,000</b>	<b>4,220,000</b>	<b>4,220,000</b>	<b>4,220,000</b>

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
<b>ICT AND E-GOVERNMENT</b>				
Telephone,Telex,Facsimile and mobile phone and charges	800,000	792,000	792,000	792,000
Purchase of Furniture and fittings	400,000	396,000	396,000	396,000
Electricity & Water	150,000	148,500	148,500	148,500
Travel costs	1,300,000	1,287,000	1,287,000	1,287,000
Daily Subsistence	2,500,000	1,980,000	1,980,000	1,980,000
Publishing and Printing	300,000	297,000	297,000	297,000
Newspapers and Periodicals	150,000	148,500	148,500	148,500
Office and General office supplies	1,000,000	792,000	792,000	792,000
Fuel and oils	800,000	792,000	792,000	792,000
Acquisition of additional Data servers and accessories	2,500,000	1,287,000	1,287,000	1,287,000
Equiping IP BASED Surveyance and CCTV monitoring	2,000,000	1,485,000	1,485,000	1,485,000
Network Security- Firewalls	500,000	495,000	495,000	495,000
Purchase of Bandwidth capacity - For Internet to Subcounty offices	2,500,000	1,980,000	1,980,000	1,980,000
Computer softwares - for Revenue and Antivirus	500,000	495,000	495,000	495,000
(Contracted technical service) Power Protection and Data Integrity	350,000	346,500	346,500	346,500
Maintenance of ICT infrastructure	600,000	2,357,243	2,357,243	2,357,243
Training Expenses (Capacity Building)	1,100,000	1,089,000	1,089,000	1,089,000
Internet Connections	500,000	495,000	495,000	495,000
Maintanace of Motor Vehicles	150,000	148,500	148,500	148,500
Catering, Entertainment and Conference	750,000	742,500	742,500	742,500
Maintenance and Support Contracts	850,000	544,500	544,500	544,500
Membership Fees, Subscriptions to Professional and Trade Bodies	50,000	49,500	49,500	49,500
Purchase of computers, printers and other equipment	870,000	663,300	663,300	663,300
(contracted professional services)Software maintenance	450,000	445,500	445,500	445,500
<b>Sub Total</b>	<b>21,070,000</b>	<b>19,256,543</b>	<b>19,256,543</b>	<b>19,256,543</b>
<b>DEVELOPMENT</b>				
Installation of Unified Communication Platform	3,000,000	3,998,500	3,998,500	3,998,500
Enhancement and Completion of Revenue Automation	4,000,000	10,492,160	10,492,160	10,492,160
Infrastrucure connectivity across county offices- LAN and WAN	3,000,000	6,897,119	5,647,119	5,647,119
Management Informrtion System- Automation of services in county offices	3,000,000	2,400,983	1,400,983	1,400,983
County Law court	-	1,145,458	1,145,458	1,145,458
<b>Sub-total</b>	<b>13,000,000</b>	<b>24,934,220</b>	<b>22,684,220</b>	<b>22,684,220</b>
<b>COUNTY PUBLIC SERVICE BOARD</b>				
Compensation to employees	24,038,740	24,038,740	24,038,740	24,038,740
Use of Goods and Services	14,168,000	14,521,320	14,521,320	14,521,320
Development Expenditures	-	-	-	-
Acquisition of Non -Financial Assets	-	-	-	-
Capital expenditure	-	-	-	-
<b>GRAND TOTAL</b>	<b>38,206,740</b>	<b>38,560,060</b>	<b>38,560,060</b>	<b>38,560,060</b>
Compensation to Employees	24,038,740	24,038,740	24,038,740	24,038,740
Electricity	40,000	39,600	39,600	39,600
Water and sewerage charges	18,000	17,820	17,820	17,820
Telephone, Facsimile and Mobile Phone Services	500,000	495,000	495,000	495,000
Daily Subsistence Allowance	1,500,000	1,980,000	1,980,000	1,980,000
Travel Costs (airlines, bus, railway, etc.)	2,043,619	2,023,183	2,023,183	2,023,183
Subscriptions to Newspapers, Magazines	120,000	118,800	118,800	118,800
Printing, Advertising - Other	541,381	535,967	535,967	535,967
mileage allowance	600,000	594,000	594,000	594,000
Strategic plan preparation	2,000,000	1,980,000	1,980,000	1,980,000
assessment on service delivery	3,000,000	2,970,000	2,970,000	2,970,000
Catering Services (receptions), Accommodation	600,000	594,000	594,000	594,000
Boards, Committees, Conferences and Seminars	900,000	891,000	891,000	891,000
Education and Library Supplies	50,000	49,500	49,500	49,500
General Office Supplies	500,000	495,000	495,000	495,000
Supplies and Accessories for Computers and Printers	500,000	495,000	495,000	495,000
Sanitary and Cleaning Materials, Supplies and Services	150,000	148,500	148,500	148,500
Bank Service Commission and Charges	5,000	4,950	4,950	4,950
Contracted Security Guards cleaning Services	700,000	693,000	693,000	693,000
Membership Fees,Subscriptions to Professional	400,000	396,000	396,000	396,000
<b>Sub Total</b>	<b>14,168,000</b>	<b>14,521,320</b>	<b>14,521,320</b>	<b>14,521,320</b>
<b>MINISTRY OF FINANCE AND ECONOMIC PLANNING</b>				
Compensation to employees	158,761,711	158,761,711	174,655,129	174,655,129
Use of Goods and Services	259,770,005	194,915,417	194,335,416	193,335,416
<b>Development Expenditures</b>	-	-	-	-
Acquisition of Non -Financial Assets	6,020,000	6,020,000	7,120,000	8,120,000
County Funds	257,382,552	219,864,552	238,405,490	238,405,490
Capital expenditure	-	5,000,000	5,000,000	5,000,000
<b>GRAND TOTAL</b>	<b>681,934,268</b>	<b>584,561,680</b>	<b>619,516,035</b>	<b>619,516,035</b>
<b>COUNTY FUNDS</b>				
County Emergency Fund	35,000,000	20,000,000	20,000,000	20,000,000
County Executive Mortgage Fund	60,000,000	40,000,000	40,000,000	40,000,000
County Bursary Fund (kiriita 810,000+ Gatimu 1,400,000+Karau 600,000)	85,810,000	87,810,000	87,810,000	87,810,000
County Pension Fund	26,434,702	26,434,702	44,975,640	44,975,640
County Executive Gratuity Fund	28,619,850	28,619,850	28,619,850	28,619,850
Trade Fund	21,518,000	-	-	-
County Staff Gratuity Fund	-	17,000,000	17,000,000	17,000,000
<b>Grand Total</b>	<b>257,382,552</b>	<b>219,864,552</b>	<b>238,405,490</b>	<b>238,405,490</b>
<b>PUBLIC FINANCE</b>				
Compensation to Employees	156,761,711	156,761,711	172,655,129	172,655,129
Casual Wages	2,000,000	2,000,000	2,000,000	2,000,000

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
<b>Sub Totals</b>	<b>158,761,711</b>	<b>158,761,711</b>	<b>174,655,129</b>	<b>174,655,129</b>
Office Supply & Printing	5,000,000	3,960,000	3,960,000	3,960,000
Water and Sewerage	160,000	158,400	158,400	158,400
Electricity	1,000,000	798,118	798,118	798,118
General and Motor Insurance	-	15,560,000	15,560,000	15,560,000
General Medical Insurance	100,000,000	30,000,000	27,300,000	27,300,000
Newspaper, Magazine, etc.	200,000	198,000	198,000	198,000
Courier and Postage	250,000	247,500	247,500	247,500
Catering & Entertainment	2,200,000	1,980,000	1,980,000	1,980,000
Advertisement & Publicity (Press/Radio/TV Ads, etc.)	2,800,000	1,485,000	1,485,000	1,485,000
Professional License Fee (CPA, Drivers, Butchers, etc.)	350,000	346,500	346,500	346,500
Audit Fees	400,000	396,000	396,000	396,000
Capacity building of staff	4,000,000	3,366,000	3,366,000	3,366,000
Fuel and oils	2,100,000	2,079,000	2,079,000	2,079,000
Mileage allowances	500,000	495,000	495,000	495,000
Daily Subsistence	5,000,000	3,500,000	3,500,000	3,500,000
Travel costs	2,200,000	1,980,000	1,980,000	1,980,000
General insurance	3,000,000	-	-	-
Staff uniforms	400,000	396,000	396,000	396,000
Consultancy services	1,500,000	990,000	990,000	990,000
Other Operating expenses(Bank Charges)	200,000	198,000	198,000	198,000
Hire of Office	900,000	594,000	594,000	594,000
Sanitary and Cleaning materials	250,000	247,500	247,500	247,500
Land Rates (Paid to Other Counties)	1,870,000	990,000	990,000	990,000
Computer & Office Equipment Maintenance & Repair	300,000	297,000	297,000	297,000
Vehicle maintenance	1,500,000	990,000	990,000	990,000
Other Equipment & Tools Maintenance & Repair	600,000	594,000	594,000	594,000
Contracted professional services	-	-	1,200,000	1,200,000
<b>Sub Total</b>	<b>136,680,000</b>	<b>71,846,018</b>	<b>69,546,018</b>	<b>69,546,018</b>
<b>Non-Financial Assets</b>				
Purchase of Office Furniture and Fittings	820,000	820,000	820,000	820,000
Purchase of Computers, Printers and other IT Equipment	800,000	800,000	800,000	800,000
<b>Sub Total</b>	<b>1,620,000</b>	<b>1,620,000</b>	<b>1,620,000</b>	<b>1,620,000</b>
<b>REVENUE COLLECTION</b>				
Printing of accountable documents	5,800,000	5,700,000	5,700,000	5,700,000
Travel costs	1,500,000	1,485,000	1,485,000	1,485,000
Postage & Communication (Telephone, Internet, etc.)	250,000	247,500	247,500	247,500
Fuel and oils	5,000,000	4,950,000	4,950,000	4,950,000
Field allowances	14,500,000	13,500,000	14,500,000	13,500,000
revenue enhancement	3,000,000	2,970,000	2,970,000	2,970,000
Revenue Supervision Expenses	1,000,000	990,000	990,000	990,000
Premises Rent	400,000	396,000	396,000	396,000
Capacity building of staff	3,500,000	3,200,000	3,200,000	3,200,000
Security Expenses:(CESS POINTS)	3,000,000	2,970,000	2,970,000	2,970,000
Bus parks maintenance and repair	-	-	-	-
Computer & Maintenance & Repair	200,000	198,000	198,000	198,000
Maintenance of Buildings and Stations	3,500,000	3,465,000	3,465,000	3,465,000
Mortor vehicle insurance	1,500,000	-	-	-
Other Equipment & Tools Maintenance & Repair	250,000	148,500	148,500	148,500
Automation commission @4%	-	11,000,000	9,900,000	9,900,000
Catering	600,000	745,774	745,774	745,774
Vehicle maintenance	900,000	900,000	900,000	900,000
<b>Sub Total</b>	<b>44,900,000</b>	<b>52,865,774</b>	<b>52,765,774</b>	<b>51,765,774</b>
<b>Non-Financial Assets</b>				
Purchase of Office Furniture and Fittings	300,000	300,000	300,000	300,000
Purchase of car wash machine	-	-	-	1,000,000
Purchase of Computers, Printers and other IT Equipment	800,000	800,000	800,000	800,000
Purchase of Generators	-	-	1,100,000	1,100,000
<b>Sub Totals</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>2,200,000</b>	<b>3,200,000</b>
<b>DEVELOPMENT</b>				
Pending Bills	-	5,000,000	5,000,000	5,000,000
<b>Sub Totals</b>	<b>-</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>PROCUREMENT</b>				
communication (telephone, internet etc )	200,000	198,000	198,000	198,000
fuel and oils	100,000	99,000	99,000	99,000
Supplies and Accessories for Computers and Printers	200,000	198,000	198,000	198,000
office supply and printng	400,000	396,000	396,000	396,000
water and sewerage	10,000	9,900	9,900	9,900
Daily Subsistence	1,200,000	1,188,000	1,188,000	1,188,000
courier and postage	50,000	49,500	49,500	49,500
newspaper, magazine etc	50,000	49,500	49,500	49,500
capacity building of staff	1,200,000	1,188,000	1,188,000	1,188,000
Boards Conferences, Committees & Seminars	1,200,000	1,188,000	1,188,000	1,188,000
professional license fees	50,000	49,500	49,500	49,500
advertisement and publicity	150,000	148,500	148,500	148,500
catering	500,000	495,000	495,000	495,000
purchase of computers, printers and other equipment	300,000	297,000	297,000	297,000
purchase of officer furniture and fittings	250,000	247,500	247,500	247,500
printing of accountable documents	300,000	297,000	297,000	297,000
travel allowances	800,000	792,000	992,000	992,000
Field allowances	840,000	831,600	1,131,600	1,131,600
<b>Sub-Total</b>	<b>7,800,000</b>	<b>7,722,000</b>	<b>8,222,000</b>	<b>8,222,000</b>
<b>INTERNAL AUDIT</b>				
postage & communication (telephon, internet etc	250,000	247,500	247,500	247,500

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
fuel and oils	700,000	495,000	495,000	495,000
office supply and printing	400,000	396,000	396,000	396,000
Supplies and Accessories for Computers and Printers	300,000	297,000	297,000	297,000
Boards Conferences, Committees & Seminars	1,200,000	990,000	990,000	990,000
water and sewerage	100,000	99,000	99,000	99,000
courier and postage	250,000	247,500	247,500	247,500
newspaper, magazine etc	200,000	198,000	198,000	198,000
general insurance	150,000	-	-	-
Maintenance of motor vehicle	500,000	297,000	297,000	297,000
catering	300,000	297,000	297,000	297,000
daily subsistence	1,000,000	990,000	1,490,000	1,490,000
advertisement & publicity(pres/radio/TV ads etc)	300,000	297,000	297,000	297,000
capacity building of staff	1,200,000	1,188,000	1,188,000	1,188,000
mileage allowances	500,000	396,000	396,000	396,000
Field allowances	1,450,000	1,435,500	1,435,500	1,435,500
Membership to professional	200,000	198,000	198,000	198,000
<b>Sub Total</b>	<b>9,000,000</b>	<b>8,068,500</b>	<b>8,568,500</b>	<b>8,568,500</b>
<b>Non-Financial Assets</b>				
Purchase of Office Furniture and Fittings	600,000	600,000	600,000	600,000
Purchase of Computers, Printers and other IT Equipment	600,000	600,000	600,000	600,000
<b>Sub Total</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>ECONOMIC PLANNING</b>				
<b>Prog. 1: Economic Annual Planning &amp; Budgeting</b>				
Electricity	600,000	594,000	594,000	594,000
Travel and subsistence	7,404,929	6,340,880	7,340,880	7,340,880
Catering services accommodation, foods & drinks	1,100,000	1,089,000	1,389,000	1,389,000
Daily Subsistence Allowance	-	-	1,382,000	1,382,000
staff Training expenses	5,000,000	4,950,000	4,950,000	4,950,000
Internet Connections	300,000	297,000	297,000	297,000
Telephone,Telex,Facsimile & mobile phone services & Courier/postage	400,000	854,717	939,716	939,716
Printing and publishing services	2,000,000	1,980,000	1,400,000	1,400,000
General office supplies(papers,pencils,forms,small office equipment	1,000,000	990,000	1,190,000	1,190,000
Supplies and accessories for computers and printers	800,000	792,000	792,000	792,000
Motor vehicle insurance	300,000	-	-	-
Maintenance expenses - Motor vehicles	500,000	495,000	495,000	495,000
Boards Conferences, Committees & Seminars	2,135,076	2,905,725	2,905,725	2,905,725
End term reviw of CIDP	7,500,000	3,712,500	3,712,500	3,712,500
Sub-County planning services	2,800,000	1,980,000	1,980,000	1,980,000
Maintenance of office furniture and equipment	150,000	148,500	148,500	148,500
Advertising awareness and publicity campaigns	1,500,000	1,485,000	1,000,000	1,000,000
Water & sewerage charges	300,000	297,000	297,000	297,000
Maintenance of computers software and network	200,000	198,000	198,000	198,000
Refined fuels and lubricants	2,000,000	792,000	792,000	792,000
Sanitary and cleaning services	200,000	198,000	198,000	198,000
<b>Sub-Total</b>	<b>36,190,005</b>	<b>30,099,321</b>	<b>32,001,321</b>	<b>32,001,321</b>
<b>Non-financial Assets</b>				
Purchase of office furniture and fittings	900,000	900,000	900,000	900,000
Purchase of computers, printers and other equipment	1,200,000	1,200,000	1,200,000	1,200,000
<b>Sub-Total</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>
<b>Prog. 2: Monitoring Evaluation &amp; Statistics</b>				
Quarterly budget Performance review 2016-17 Financial Year	4,000,000	3,960,000	3,960,000	3,960,000
Development of county M&E system	3,500,000	3,465,000	3,465,000	3,465,000
County Budget Performance 2015/16 Financial Year	2,500,000	1,980,000	1,980,000	1,980,000
Capacity Development on M&E	5,000,000	4,950,000	4,950,000	4,950,000
Sub -County Monitoring and Evaluation	3,500,000	3,465,000	3,465,000	3,465,000
Temporary M&E Committees Expenses	500,000	495,000	495,000	495,000
Refined fuels and lubricants for M&E Activities	2,000,000	1,782,000	500,000	500,000
<b>Sub Totals</b>	<b>21,000,000</b>	<b>20,097,000</b>	<b>18,815,000</b>	<b>18,815,000</b>
<b>Prog.3: Community Empowerment and Institutional Support Programme</b>				
Awareness and publicity campaigns	350,000	495,000	350,000	350,000
Catering services accommodation, foods & drinks	650,000	643,500	643,500	643,500
Hire of training facilities and Equipment	250,000	247,500	247,500	247,500
Training Expenses	1,000,000	990,000	1,190,000	1,190,000
General office supplies(papers,pencils,forms,small office equipment	550,000	544,500	544,500	544,500
Telephone,Telex,Facsimile & mobile phone services & Courier/postage	250,000	256,803	256,803	256,803
Internet Connections	200,000	99,000	99,000	99,000
Library and library materials (Policy documents, . gazette notices, newspapers)	150,000	148,500	148,500	148,500
Travel Cost	800,000	792,000	937,000	937,000
<b>Sub Total</b>	<b>4,200,000</b>	<b>4,216,803</b>	<b>4,416,803</b>	<b>4,416,803</b>
<b>HUMAN RESOURCES SECTOR</b>				
Compensation to employees	812,961,170	812,961,170	829,360,683	848,731,683
Use of Goods and Services	339,094,681	350,834,681	350,834,681	350,834,681
current transfers	151,498,986	137,067,118	137,067,118	137,067,118
<b>Development Expenditures</b>				
Acquisition of Non -Financial Assets	74,359,560	39,028,751	39,028,751	39,028,751
Capital expenditure	207,116,924	225,514,991	206,765,509	211,977,992
<b>GRAND TOTAL</b>	<b>1,585,031,321</b>	<b>1,565,406,711</b>	<b>1,563,056,742</b>	<b>1,587,640,225</b>
<b>MINISTRY OF HEALTH</b>				
Compensation to employees	678,874,439	678,874,439	695,273,952	714,644,952
Use of Goods and Services	285,594,681	292,824,681	292,824,681	292,824,681
current transfer	151,498,986	137,067,118	137,067,118	137,067,118
<b>Development Expenditures</b>				
Acquisition of Non -Financial Assets	61,359,560	39,028,751	39,028,751	39,028,751
Capital expenditure	111,462,396	161,081,009	147,081,009	147,081,009



**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
<b>GRAND TOTAL</b>	<b>1,288,790,062</b>	<b>1,308,875,998</b>	<b>1,311,275,511</b>	<b>1,330,646,511</b>
<b>PREVENTIVE HEALTH CARE</b>				
Daily subsistence allowances	750,000	750,000	750,000	750,000
Field Operational Allowances	2,000,000	1,500,000	1,500,000	1,500,000
Publishing & printing	450,000	450,000	450,000	450,000
Trainee expenses	1,800,000	1,400,000	1,400,000	1,400,000
<b>Sub Totals</b>	<b>5,000,000</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>
<b>SOLID WASTE MANAGEMENT AND CEMETERIES</b>				
Casual labour/wages	500,000	500,000	500,000	500,000
Purchase of uniforms and clothing-staff	1,000,000	1,000,000	1,000,000	1,000,000
Sanitary and cleansing materials	500,000	500,000	500,000	500,000
Purchase of solid waste mangt tools and standard dustbins	1,500,000	1,500,000	1,500,000	1,500,000
Fungicides and insecticides	500,000	500,000	500,000	500,000
Maintenance of Motor vehicle & motorcycles(garbage collectors)	4,500,000	4,000,000	5,000,000	5,000,000
<b>Sub Totals</b>	<b>8,000,000</b>	<b>7,500,000</b>	<b>8,500,000</b>	<b>8,500,000</b>
<b>DEVELOPMENT</b>				
Purchase of garbage trucks	-	-	-	-
Jm hospital incinerator	10,000,000	10,000,000	10,000,000	10,000,000
purchase of a dumpsite at oljorolok subcounty	4,000,000	-	-	-
fencing of dumpsites and cemeteries (olkarau cemetry kes 3m)	7,000,000	-	-	-
<b>Sub Totals</b>	<b>21,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>CURATIVE HEALTH CARE</b>				
Casual labour/wages	750,000	750,000	750,000	750,000
Compensation to employees	677,624,439	677,624,439	694,023,952	694,023,952
<b>sub total</b>	<b>678,374,439</b>	<b>678,374,439</b>	<b>694,773,952</b>	<b>694,773,952</b>
Transfer to sub counties	14,000,000	14,000,000	14,000,000	14,000,000
Hospital Transfers	54,000,000	54,000,000	54,000,000	54,000,000
HSSF Danida	18,860,000	9,430,000	9,430,000	9,430,000
User fee foregone	13,898,986	13,122,239	13,122,239	13,122,239
Maternal Health care	50,740,000	46,514,879	46,514,879	46,514,879
<b>Sub Totals</b>	<b>151,498,986</b>	<b>137,067,118</b>	<b>137,067,118</b>	<b>137,067,118</b>
Dispensary/Health Centres transfers	9,411,600	18,841,600	18,841,600	18,841,600
Maternal Health (World Bank)	-	10,000,000	10,000,000	10,000,000
Telephone/mobile phones	1,680,000	1,000,000	1,000,000	1,000,000
Courier & Postal services	50,000	50,000	50,000	50,000
Accommodation & domestic travel	3,100,000	2,000,000	2,000,000	2,000,000
Subsistence allowance	1,500,000	1,000,000	1,000,000	1,000,000
Field Operational Allowances	13,860,000	12,000,000	12,000,000	12,000,000
Publishing & Printing services medical stationary	3,500,000	3,300,000	2,300,000	2,300,000
Subscription to newspapers & magazines	86,400	86,400	86,400	86,400
Advertising, Awareness & Publicity	2,160,000	1,500,000	1,500,000	1,500,000
Training Expenses	2,600,000	2,000,000	2,000,000	2,000,000
Hire of training facilities	-	-	-	-
Accommodation allowance for training workshops	2,500,000	2,000,000	2,000,000	2,000,000
Catering services	800,000	800,000	800,000	800,000
Boards, committes, Conferences and seminars	-	-	-	-
Purchase of diagnostic materials	6,000,000	6,000,000	6,000,000	6,000,000
Purchase of bedding and Linen	5,200,000	5,200,000	5,200,000	5,200,000
Purchase of Vaccines and Sera	2,000,000	2,000,000	2,000,000	2,000,000
installation of hmis software	4,000,000	-	-	-
General office supplies	2,000,000	1,800,000	1,800,000	1,800,000
Supplies and accessories of computers & printers	400,000	400,000	400,000	400,000
installation of cental command referral system	2,500,000	2,500,000	2,500,000	2,500,000
Sanitary and cleansing materials	300,000	300,000	300,000	300,000
Refined fuel & lubricants	4,500,000	4,000,000	4,000,000	4,000,000
purchase of household items and equipments	200,000	200,000	200,000	200,000
Other fuel ( cooking gas)	32,000	32,000	32,000	32,000
Bank service charges & commissions	70,000	70,000	70,000	70,000
gabbage collection karau	1,000,000	1,000,000	1,000,000	1,000,000
Leasing of medical equipments - mes	95,744,681	95,744,681	95,744,681	95,744,681
Membership fees,Dues and Subscription to professional bodies	100,000	100,000	100,000	100,000
maintenance of buildings and non res	500,000	500,000	500,000	500,000
acquisition of strategic stocks (Health products)	106,800,000	106,800,000	106,800,000	106,800,000
<b>Sub Totals</b>	<b>272,594,681</b>	<b>281,224,681</b>	<b>280,224,681</b>	<b>280,224,681</b>
<b>Acquisition of non-financial assets</b>				
Purchase of medical equipments	550,000	550,000	550,000	550,000
Purchase of computers printers and othe it equ	1,250,000	1,000,000	1,000,000	1,000,000
Purchase of equipments to equip maternities, theatres and dispensaries	30,359,560	20,478,751	20,478,751	20,478,751
Purchase of oxygen plant at jm hospital	8,200,000	-	-	-
Dialysis supplies	-	7,000,000	7,000,000	7,000,000
Purchase of ambulance - ndaragwa subcounty	-	-	-	-
<b>Sub Total</b>	<b>40,359,560</b>	<b>29,028,751</b>	<b>29,028,751</b>	<b>29,028,751</b>
<b>DEVELOPMENT</b>				
Kanjuri Maternity	1,137,954	1,126,574	1,126,574	1,126,574
Completion of Mumui Dispensary	2,095,105	2,074,154	2,074,154	2,074,154
Completion of Vip toilets kanjuri kanyiriri mirangine kirimangai kwa lord magumu kiambogo nyamant	6,000,000	2,042,029	2,042,029	2,042,029
Completion of Kiambogo Maternity Ward	4,634,575	990,000	990,000	990,000
construction of charagita dispensary	1,900,000	-	-	-
Construction of Kihuhu Health Center	1,000,000	-	-	-
Completion of Huhoini Dispensary	-	495,000	495,000	495,000
Construction of three admission wards in Shamatta Health Centre	4,500,000	7,920,000	7,920,000	7,920,000
completion of gathiriga	3,100,000	-	-	-

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
Completion of munoru dispensary	3,100,000	6,651,117	6,651,117	6,651,117
Completion of Kanyiriri health centre	6,500,000	6,842,317	6,842,317	6,842,317
Flagship project - JM Kariuki Hospital upgrade	35,894,762	53,460,000	50,460,000	50,460,000
Flagship project - Engineer Hospital upgrade -	35,000,000	38,610,000	30,610,000	30,610,000
Gathingira Dispensary-GITHIORO	6,000,000	5,940,000	2,940,000	2,940,000
Generator for Weru ward Health centers-WERU	600,000	594,000	594,000	594,000
Completion of Nyandarua KMTC		2,666,738	2,666,738	2,666,738
Conversion of ngano disability friendly toilet		396,000	396,000	396,000
construction and completion of an incenerator and ash pit at MIKEU		883,359	883,359	883,359
Completion of New Tumaini maternity		990,000	990,000	990,000
Fencing of Tulaga dumpsite		990,075	990,075	990,075
Construction and completion of Kiambogo ash pit, burning chamber and placenta pit		1,042,177	1,042,177	1,042,177
Medical equipments at Mikeu		1,428,422	1,428,422	1,428,422
Construction of County health offices		2,178,000	2,178,000	2,178,000
Renovations and completion of pesi maternity		1,523,486	1,523,486	1,523,486
completion of koinange dispensary		833,878	833,878	833,878
fencing of kiburuti		1,443,123	1,443,123	1,443,123
Room conversion Fencing and water reticulation of Rurii dispensary		2,047,700	2,047,700	2,047,700
Construction of laboratory at Olkalou hospital		2,841,250	2,841,250	2,841,250
Renovations and completion of kamuhege dispensary		2,956,051	2,956,051	2,956,051
Renovations and completion of kihuhu dispensary		2,970,000	2,970,000	2,970,000
Completion of Eco Toilets		1,981,886	381,886	381,886
Purchase of Kwa Lordi Toilet Land			1,600,000	1,600,000
Construction of Mukindu maternity		3,053,043	3,053,043	3,053,043
weru public toilet		940,500	940,500	940,500
Construction of Munyeki Toilet-Karau		299,130	299,130	299,130
kangui public toilet		940,500	940,500	940,500
Koinange Public Toilet		940,500	940,500	940,500
Kariamau Toilet		990,000	990,000	990,000
<b>Sub Totals</b>	<b>111,462,396</b>	<b>161,081,009</b>	<b>147,081,009</b>	<b>147,081,009</b>
<b>EDUCATION, GENDER, CULTURE AND SOCIAL SERVICES</b>				
Compensation to employees	134,086,731	134,086,731	134,086,731	134,086,731
Use of Goods and Services	53,500,000	58,010,000	58,010,000	58,010,000
<b>Development Expenditures</b>				
Acquisition of Non -Financial Assets	13,000,000	-	-	-
Capital expenditure	95,654,528	64,433,983	59,684,500	64,896,983
<b>GRAND TOTAL</b>	<b>296,241,259</b>	<b>256,530,714</b>	<b>251,781,231</b>	<b>256,993,714</b>
<b>EARLY CHILDHOOD DEVELOPMENT EDUCATION (ECDE)</b>				
Compensation to employees	134,086,731	134,086,731	134,086,731	134,086,731
Electricity	20,000	20,000	20,000	20,000
Water and sewerage charges	30,000	30,000	30,000	30,000
Telephone, Telex, Facsimile and Mobile Phone Services	180,000	180,000	180,000	180,000
Internet Connections	50,000	50,000	50,000	50,000
Courier and Postal Services	20,000	20,000	20,000	20,000
Communication, Supplies - Othe	150,000	150,000	150,000	150,000
Daily Subsistence Allowance	600,000	600,000	600,000	600,000
Field Allowance	300,000	1,500,000	1,500,000	1,500,000
Travel Costs (airlines, bus, railway, etc.)	300,000	600,000	600,000	600,000
Travel costs( Foreign trip)				
Accommodation	150,000	400,000	400,000	400,000
Training Expenses- Other	800,000	1,600,000	1,600,000	1,600,000
Subscriptions to Newspapers, Magazines and Periodicals	40,000	40,000	40,000	40,000
Advertising, Awareness and Publicity Campaigns	50,000	50,000	50,000	50,000
Trade Shows and Exhibitions	50,000	50,000	50,000	50,000
Printing, Advertising - Other	190,000	190,000	190,000	190,000
Rents and Rates - Non-Residential	60,000	60,000	60,000	60,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	60,000	60,000	60,000
Boards, Committees, Conferences and Seminars	500,000	500,000	500,000	500,000
National Day Celebrations	400,000	-	-	-
Education and Library Supplies	120,000	120,000	120,000	120,000
Teaching Aids (for ECD in the County)	3,000,000	1,000,000	1,000,000	1,000,000
HIV/ AIDS Awareness	10,000	1,500,000	1,500,000	1,500,000
General Office Supplies (papers, pencils, forms, small office equipment)	150,000	150,000	150,000	150,000
Supplies and Accessories for Computers and Printers	50,000	50,000	50,000	50,000
Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	100,000	100,000
Refined Fuels and Lubricants for Transport	300,000	600,000	600,000	600,000
Motor vehicle insurance	200,000	-	-	-
Maintenance Expenses - Motor Vehicles	100,000	100,000	100,000	100,000
Maintenance of Computers, Software, and Networks	20,000	20,000	20,000	20,000
Maintenance of Buiding and Stations( Classrooms)	2,000,000	1,000,000	1,000,000	1,000,000
<b>Sub Total</b>	<b>10,000,000</b>	<b>10,740,000</b>	<b>10,740,000</b>	<b>10,740,000</b>
<b>DEVELOPMENT</b>				
ECDE Mihuti primary school-kaimbaga	700,000	693,000	693,000	693,000
Kanyugi ECDE Toilet		396,000	396,000	396,000
Barainya ECDE class-nyakio	700,000	693,000	693,000	693,000
Haraka e ECDE class-nyakio	700,000	693,000	693,000	693,000
Kihunguru ECDE class-nyakio	700,000	693,000	593,000	693,000
Rehabilitation of Munyeki ECD class				300,000
Kianjata ECDE plus Toilet & ACC ECDE Renov		1,980,000	1,980,000	1,980,000
3 ECD classes Kipipri Ward(@600,000)		1,800,000	1,800,000	1,800,000
ECDE completion kangondi -Githioro				227,000
Ngari-Karura ECDE-githioro	750,000	742,500	742,500	742,500
Kariara ECDE		990,000	990,000	990,000
Construction of Muthomi ECDE class	750,000	742,500	742,500	742,500
Construction of Munanda ECDE class	750,000	742,500	742,500	742,500
Equiping of ECDE's	8,000,000	4,950,000	4,950,000	4,950,000
mbogani ECD class completion				200,000



**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
Construction of buildings and others (ECDE Classrooms)	42,000,000	40,374,000	40,000,000	40,000,000
Bahati ECDE Renovation		198,000	-	198,000
Michinda ECD-githabai	800,000	792,000	492,000	792,000
Phase 2-githabai	800,000	792,000	192,000	792,000
Gikeno ECDE-githioro	750,000	742,500	492,500	792,500
Mwangaza ECDE-githioro	750,000	742,500	492,500	792,500
Thaba ECDE Renovation		198,000	-	198,000
Bethsaida ECDE		990,000	-	1,000,000
ECD Classroom in Charagita	804,528	796,483	-	796,483
Gatitu Nursery (Rurii)	700,000	693,000	-	693,000
<b>Sub Totals</b>	<b>59,654,528</b>	<b>61,433,983</b>	<b>56,684,500</b>	<b>61,896,983</b>
<b>YOUTH TRAINING</b>				
Electricity	30,000	30,000	30,000	30,000
Water and sewerage charges	80,000	80,000	80,000	80,000
Telephone, Telex, Facsimile and Mobile Phone Services	190,000	200,000	200,000	200,000
Internet Connections	60,000	60,000	60,000	60,000
Courier and Postal Services	20,000	20,000	20,000	20,000
Daily Subsistence Allowance	350,000	350,000	350,000	350,000
Travel Costs (airlines, bus, railway, etc.)	250,000	250,000	250,000	250,000
Accommodation	250,000	250,000	250,000	250,000
Subscriptions to Newspapers, Magazines and Periodicals	60,000	60,000	60,000	60,000
Advertising, Awareness and Publicity Campaigns	80,000	80,000	80,000	80,000
Youth Empowerment Karau	-	1,500,000	1,500,000	1,500,000
youth tournament-karau	300,000	800,000	800,000	800,000
Printing, Advertising - Other	60,000	60,000	60,000	60,000
Training Expenses - Other (Bud	800,000	700,000	700,000	700,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000	200,000
Boards, Committees, Conferences and Seminars	300,000	300,000	300,000	300,000
General Office Supplies (papers, pencils, forms, small office equipment	490,000	490,000	490,000	490,000
Supplies and Accessories for Computers and Printers	290,000	290,000	290,000	290,000
Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	200,000	200,000
<b>TALENT SHOW KARAU</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
Education and Library Supplies	410,000	410,000	410,000	410,000
Refined Fuels and Lubricants for Transport	600,000	600,000	600,000	600,000
Maintenance Expenses - Motor Vehicles	180,000	180,000	180,000	180,000
Other current transfers (Youth Polytechnics)	8,000,000	5,000,000	5,000,000	5,000,000
TENTS (KES 0.42 M) INCUBATORS(shs 0.4m) AND PRESSURE MACHINE (shs 0.15) -Kiriita	970,000	970,000	970,000	970,000
Tents North Kinangop: Excell and Kinangop S.H.G		100,000	100,000	100,000
TENTS-CHARAGITA	1,900,000	1,900,000	1,900,000	1,900,000
Community tents(women Nyakio)	700,000	700,000	700,000	700,000
Car wash machine(youth Nyakio)	300,000	300,000	300,000	300,000
Boda boda licences-githabai	240,000	240,000	240,000	240,000
Chairs-mirangine	750,000	750,000	750,000	750,000
Provision for welfare groups-engineer	2,040,000	-	-	-
8 Car Wash machines-magumu	200,000	200,000	200,000	200,000
5 generators-magumu	100,000	100,000	100,000	100,000
Driving school-weru	300,000	300,000	300,000	300,000
Group tents -weru	1,000,000	1,000,000	1,000,000	1,000,000
Car wash-weru	100,000	100,000	100,000	100,000
Maintenance of Computers, Software, and Networks	100,000	100,000	100,000	100,000
<b>Sub Total</b>	<b>22,400,000</b>	<b>19,370,000</b>	<b>19,370,000</b>	<b>19,370,000</b>
<b>Non-Financial Assets</b>				
Equiping of workshops	10,000,000	-	-	-
Purchase of Computers, Printers and other IT Equipment	2,000,000	-	-	-
<b>Sub Total</b>	<b>12,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DEVELOPMENT</b>				
Infrastructure and Civil Works for hostels	12,000,000	-	-	-
OI Bolosat Youth Polytechnic	1,000,000	1,000,000	1,000,000	1,000,000
Polythecnic-magumu	1,000,000	-	-	-
Construction of P.N ECDE		1,000,000	1,000,000	1,000,000
Infrastructure and Civil Works for twin workshop	13,000,000	-	-	-
Completion works- Mbuyu Youth Polytechnic	-	1,000,000	1,000,000	1,000,000
<b>Sub Totals</b>	<b>27,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>ALCOHOL DRINKS CONTROL &amp; CIVIC EDUCATION</b>				
Electricity	20,000	20,000	20,000	20,000
Water and sewerage charges	30,000	30,000	30,000	30,000
Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	100,000	100,000
Courier and Postal Services	80,000	80,000	80,000	80,000
Daily Subsistence Allowance	300,000	300,000	300,000	300,000
Advertising, Awareness and Publicity Campaigns	100,000	100,000	100,000	100,000
Printing, Advertising - Other	60,000	60,000	60,000	60,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	205,000	205,000	205,000	205,000
Boards, Committees, Conferences and Seminars	4,500,000	7,500,000	7,500,000	7,500,000
General Office Supplies (papers, pencils, forms, small office equipment	150,000	150,000	150,000	150,000
Supplies and Accessories for Computers and Printers	100,000	100,000	100,000	100,000
Sanitary and Cleaning Materials, Supplies and Services	25,000	25,000	25,000	25,000
Refined Fuels and Lubricants for Transport	100,000	100,000	100,000	100,000
Maintenance Expenses - Motor Vehicles	100,000	100,000	100,000	100,000
Maintenance of Office Furniture and Equipment	30,000	30,000	30,000	30,000
Maintenance of Computers, Software, and Networks	100,000	-	-	-
<b>Sub total</b>	<b>6,000,000</b>	<b>8,900,000</b>	<b>8,900,000</b>	<b>8,900,000</b>
<b>Non-Financial Assets</b>				
Purchase of Computers, Printers and other IT Equipment	500,000	-	-	-
Purchase of furniture	500,000	-	-	-
Purchase of Motor Vehicles	-	-	-	-
<b>Sub Total</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
<b>GENDER AND SOCIAL SERVICES</b>				
Electricity	40,000	40,000	40,000	40,000
Water and sewerage charges	30,000	30,000	30,000	30,000
Telephone, Telex, Facsimile and Mobile Phone Services	300,000	300,000	300,000	300,000
Internet Connections	80,000	80,000	80,000	80,000
Courier and Postal Services	60,000	60,000	60,000	60,000
Daily Subsistence Allowance	350,000	350,000	350,000	350,000
Field Allowance	300,000	500,000	500,000	500,000
Travel Costs (airlines, bus, railway, etc.)	200,000	200,000	200,000	200,000
Accommodation	500,000	500,000	500,000	500,000
Subscriptions to Newspapers, Magazines and Periodicals	90,000	90,000	90,000	90,000
Advertising, Awareness and Publicity Campaigns	120,000	120,000	120,000	120,000
Printing, Advertising - Other	60,000	60,000	60,000	60,000
Gender Mainstreaming	500,000	500,000	500,000	500,000
Boards, Committees, Conferences and Seminars	300,000	300,000	300,000	300,000
National Day Celebrations	600,000	300,000	300,000	300,000
General Office Supplies (papers, pencils, forms, small office equipment)	320,000	320,000	320,000	320,000
Supplies and Accessories for Computers and Printers	70,000	70,000	70,000	70,000
Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	200,000	200,000
Blankets for the Aged(KARAU)	1,000,000	1,000,000	1,000,000	1,000,000
Purchase of vilage group tents	-	1,500,000	1,500,000	1,500,000
Refined Fuels and Lubricants for Transport	500,000	500,000	500,000	500,000
Gender Mainstreaming	-	-	-	-
Disability Mainstreaming (blankets for leshau pondo ksh300,000,other disabled blankets andsheets kst	3,800,000	4,800,000	4,800,000	4,800,000
kagoni & matomi groups tents@shs 150,000 githioro	300,000	300,000	300,000	300,000
Community tents(nurii)	3,000,000	3,000,000	3,000,000	3,000,000
Maintenance Expenses - Motor Vehicles	142,800	142,800	142,800	142,800
Maintenance of Office Furniture and Equipment	50,000	50,000	50,000	50,000
Maintenance of Buildings and Stations - Non-Residential	100,000	100,000	100,000	100,000
Maintenance of Computers, Software, and Networks	87,200	87,200	87,200	87,200
<b>Sub Total</b>	<b>13,100,000</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>
<b>DEVELOPMENT</b>				
Construction of buildings and others (social hall)	9,000,000	-	-	-
<b>Sub Totals</b>	<b>9,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CULTURAL HERITAGE</b>				
Electricity	30,000	30,000	30,000	30,000
Water and sewerage charges	50,000	50,000	50,000	50,000
Telephone, Telex, Facsimile and Mobile Phone Services	80,000	80,000	80,000	80,000
Courier and Postal Services	20,000	20,000	20,000	20,000
Daily Subsistence Allowance	150,000	1,150,000	1,150,000	1,150,000
Travel Costs (airlines, bus, railway, etc.)	100,000	100,000	100,000	100,000
Accommodation	90,000	90,000	90,000	90,000
Subscriptions to Newspapers, Magazines and Periodicals	70,000	70,000	70,000	70,000
Trade Shows and Exhibitions	20,000	20,000	20,000	20,000
Printing, Advertising - Other	40,000	40,000	40,000	40,000
Training Expenses - Other (Bud	200,000	200,000	200,000	200,000
Boards, Committees, Conferences and Seminars	20,000	20,000	20,000	20,000
National Day Celebrations	500,000	500,000	500,000	500,000
General Office Supplies (papers, pencils, forms, small office equipment)	90,000	90,000	90,000	90,000
Supplies and Accessories for Computers and Printers	60,000	60,000	60,000	60,000
Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000	30,000	30,000
Refined Fuels and Lubricants for Transport	300,000	800,000	800,000	800,000
Maintenance Expenses - Motor Vehicles	40,000	40,000	40,000	40,000
Maintenance of Office Furniture and Equipment	40,000	40,000	40,000	40,000
Maintenance of Buildings and Stations - Non-Residential	50,000	50,000	50,000	50,000
Maintenance of Computers, Software, and Networks	20,000	20,000	20,000	20,000
<b>Sub Total</b>	<b>2,000,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>AGRICULTURE SECTOR</b>				
Compensation to employees	204,388,097	204,388,097	204,388,097	204,388,097
Use of Goods and Services	62,290,000	42,812,190	51,967,690	51,967,690
<b>Development Expenditures</b>				
Acquisition of Non -Financial Assets	3,680,000	480,000	480,000	480,000
Capital expenditure	200,300,000	81,653,815	64,749,855	64,749,855
<b>GRAND TOTAL</b>	<b>470,658,097</b>	<b>329,334,102</b>	<b>321,585,642</b>	<b>321,585,642</b>
<b>MINISTRY OF AGRICULTURE LIVESTOCK &amp; FISHERIES</b>				
Compensation to employees	204,388,097	204,388,097	204,388,097	204,388,097
Use of Goods and Services	62,290,000	42,812,190	51,967,690	51,967,690
<b>Development Expenditures</b>				
Acquisition of Non -Financial Assets	3,680,000	480,000	480,000	480,000
Capital expenditure	200,300,000	81,653,815	64,749,855	64,749,855
<b>GRAND TOTAL</b>	<b>470,658,097</b>	<b>329,334,102</b>	<b>321,585,642</b>	<b>321,585,642</b>
<b>EXTENSION SERVICES</b>				
Compensation to employees	204,388,097	204,388,097	204,388,097	204,388,097
Electricity	1,400,000	1,200,000	1,200,000	1,200,000
Water &sewaraage	300,000	300,000	300,000	300,000
Telephone/airtime	1,500,000	1,000,000	1,054,994	1,054,994
Courier and postage	40,000	20,000	20,000	20,000
Domestic Travel &subsistence	3,200,000	2,850,000	3,332,500	3,332,500
Foreign Travel and subsistence and other transportation costs	702,000	502,000	447,006	447,006
Accommodation- Domestic Travel	3,000,000	2,600,000	2,900,000	2,900,000
Entertainment and catering services	500,000	500,000	500,000	500,000
Boards, conferences, committee, seminars	370,000	370,000	470,000	470,000
Supplies for Production	900,000	900,000	900,000	900,000
Contracted guards & cleaning services	3,500,000	3,000,000	3,200,000	3,200,000

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
Motor vehicle & motorcycles insurance	1,000,000	-	-	-
General office supplies (papers, pencils, pens, etc)	1,000,000	1,032,750	1,032,750	1,032,750
Trade shows & Exhibitions	700,000	350,000	350,000	350,000
Advertising/Awareness/Publicity Campaigns	1,300,000	967,250	967,250	967,250
Agric.materials&small supplies	1,200,000	700,000	700,000	700,000
Sanitary & cleaning material, supplies and services	500,000	500,000	400,000	400,000
Refined Fuels & lubricants	3,800,000	3,500,000	3,500,000	3,500,000
Subscription to Newspapers, Magazines & Periodicals	288,000	288,000	188,000	188,000
Hire of transport	100,000	100,000	7,500	7,500
Training expenses	1,800,000	1,300,000	1,300,000	1,300,000
Purchase of beehives (super & full kit)		1,000,000	-	-
Publishing and printing	450,000	150,000	150,000	150,000
Education & library supplies	200,000	100,000	100,000	100,000
purchase of beehives polseki	1,000,000	-	-	-
supplies and accessories for computers and printers	500,000	300,000	300,000	300,000
special Incubators weru	300,000	-	-	-
Purchase of office furniture and fittings	800,000	200,000	200,000	200,000
Farming equipment for Museveni youth group-weru	100,000	-	-	-
Provision for women groups -engineer	2,040,000	-	-	-
Purchase of computers, printers and other IT equipment	3,000,000	500,000	500,000	500,000
<b>MAINTENANCE</b>				
Motor vehicle&motorcycles	2,500,000	2,000,000	2,000,000	2,000,000
Buildings and stations	1,000,000	500,000	500,000	500,000
computers, softwares & networks	300,000	300,000	160,000	160,000
Maintenance of office furniture & equipment	150,000	150,000	100,000	100,000
<b>Sub Totals</b>	<b>39,440,000</b>	<b>27,180,000</b>	<b>26,780,000</b>	<b>26,780,000</b>
<b>non-financial assets</b>				
Shamata greenhouses	1,700,000	-	-	-
Poshomill-geta	400,000	-	-	-
Incubators-geta	200,000	-	-	-
Incumbitors-nyakio	500,000	-	-	-
Generators-geta	80,000	-	-	-
Incumbitor \$ generator-kaimbaga	210,000	-	-	-
4 Incubators-magumu	200,000	-	-	-
Green house-kaibaga	90,000	-	-	-
Incumbitors special interests-weru	300,000	-	-	-
<b>Sub Totals</b>	<b>3,680,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ANIMAL HEALTH, PEST AND DISEASE CONTROL &amp; A.I</b>				
Electricity	150,000	150,000	150,000	150,000
Water &sewaraage	100,000	100,000	100,000	100,000
Telephone/airtime	206,000	231,000	231,000	231,000
Courier and postage	30,000	5,000	7,000	7,000
Domestic Travel &subsistence	200,000	200,000	500,500	500,500
Accommodation- Domestic Travel	500,000	500,000	500,000	500,000
Heifer For youths in karau	450,000	1,000,000	1,000,000	1,000,000
Entertainment and catering services	50,000	50,000	50,000	50,000
Boards, conferences, committee, seminars	80,000	80,000	80,000	80,000
Supplies for Production	154,000	154,000	1,154,000	1,154,000
General office supplies (papers, pencils, pens	90,000	90,000	90,000	90,000
Trade shows & Exhibitions	130,000	130,000	130,000	130,000
Advertising/Awareness/Publicity Campaigns	140,000	140,000	140,000	140,000
Supplies and accessories for computers and printers	100,000	214,500	214,500	214,500
Sanitary & cleaning material, supplies and services	50,000	50,000	50,000	50,000
Refined Fuels & lubricants	700,000	700,000	938,000	938,000
Subscription to Newspapers, Magazines & Periodicals	30,000	30,000	30,000	30,000
purchase of beehive, super hives and full kit		1,000,000		
Training expenses	300,000	300,000	300,000	300,000
Publishing and printing	250,000	250,000	30,000	30,000
purchase of potatoes and related material polseki	2,400,000	-	-	-
Veterinary supplies and materials	250,000	250,000	250,000	250,000
Purchase of vaccines & sera	800,000	300,000	300,000	300,000
stocking and resocking of dams & ponds- Fingerlings	2,000,000	100,000	100,000	100,000
Purchase of fishing Gear	1,500,000	300,000	300,000	300,000
Supplies for Production- Acaricides	3,000,000	900,000	900,000	900,000
Vaccinations	8,000,000	400,000	400,000	400,000
Purchase of uniforms & clothing	420,000	420,000	300,000	300,000
Purchase of office furniture and fittings	120,000	120,000	120,000	120,000
<b>MAINTENANCE</b>				
Motor vehicle&motorcycles	400,000	567,690	567,690	567,690
Buildings and stations	150,000	150,000	150,000	150,000
computers, softwares & networks	100,000	100,000	80,000	80,000
<b>Sub Totals</b>	<b>22,850,000</b>	<b>8,982,190</b>	<b>9,162,690</b>	<b>9,162,690</b>
<b>VSDf- ARTIFICIAL INSEMINATION(AI) SERVICES RECURRENT EXPENDITURES</b>				
AI accessories	-	-	500,000	500,000
AI Call centers Airtime	-	-	80,000	80,000
Field allowance-Commissions For AI providers	-	-	3,200,000	3,200,000
Advertising, Awareness and Publicity Campaigns	-	-	1,300,000	1,300,000
Domestic Travel &subsistence	-	-	600,000	600,000
<b>Sub Totals</b>	<b>-</b>	<b>-</b>	<b>5,680,000</b>	<b>5,680,000</b>
<b>TURE INSTITUTIONS(AMS&amp;ATC.s) RECURRENT EXPENDITURE</b>				
casuals Labour	-	-	700,000	700,000
Supplies for production-Fertilizer .potato seeds	-	-	1,455,000	1,455,000
Refined Fuels & lubricants	-	-	120,000	120,000
<b>Sub totals</b>	<b>-</b>	<b>-</b>	<b>2,275,000</b>	<b>2,275,000</b>
<b>Githabal Ward Water Pan Excavation</b>				
field allowance-operators allowances	-	-	382,200	382,200
Fuel and Lubricants for production	-	-	443,850	443,850
cash transfer-revenue	-	-	452,640	452,640

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
Hire of Equipment, Plant and Machinery- Dozer mobilization	-	-	150,000	150,000
Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	71,310	71,310
<b>Sub totals</b>	-	-	<b>1,500,000</b>	<b>1,500,000</b>
<b>LIVESTOCK PRODUCTION EXTENSION</b>				
<b>OPERATIONS</b>				
Electricity	-	150,000	150,000	150,000
Water & sewerage	-	60,000	60,000	60,000
Telephone/airtime	-	320,000	320,000	320,000
Courier and postage	-	-	-	-
Domestic Travel & subsistence	-	1,000,000	1,000,000	1,000,000
Accommodation- Domestic Travel	-	800,000	800,000	800,000
Entertainment and catering services	-	50,000	50,000	50,000
Boards, conferences, committee, seminars	-	280,000	280,000	280,000
Supplies for Production	-	480,000	480,000	480,000
General office supplies (papers, pencils, pens, etc)	-	90,000	90,000	90,000
Trade shows & Exhibitions	-	230,000	230,000	230,000
Advertising/Awareness/Publicity Campaigns	-	400,000	400,000	400,000
Supplies and accessories for computers and printers	-	100,000	20,000	20,000
Sanitary & cleaning material, supplies and services	-	50,000	50,000	50,000
Refined Fuels & lubricants	-	700,000	700,000	700,000
Subscription to Newspapers, Magazines & Periodicals	-	30,000	30,000	30,000
Training expenses-Meat inspectors&livestock staff	-	1,000,000	1,000,000	1,000,000
Publishing and printing	-	40,000	40,000	40,000
Purchase of uniforms & clothing	-	100,000	100,000	100,000
Purchase of office furniture and fittings	-	120,000	120,000	120,000
<b>MAINTENANCE</b>				
Motor vehicle&motorcycles	-	400,000	400,000	400,000
Buildings and stations	-	150,000	150,000	150,000
computers, softwares & networks	-	100,000	100,000	100,000
<b>Sub Totals</b>	-	<b>6,650,000</b>	<b>6,570,000</b>	<b>6,570,000</b>
<b>ANIMAL VALUE CHAIN DEVELOPMENT</b>				
<b>Non financial Assets</b>				
Poshomill-geta	-	400,000	400,000	400,000
Generators-geta	-	80,000	80,000	80,000
<b>DEVELOPMENT EXPENDITURE</b>		<b>480,000</b>	<b>480,000</b>	<b>480,000</b>
Construction of fish landing site and cages-lake olborosat	2,000,000	-	-	-
Flagship-Milk processing plant	-	-	-	-
stocking and resocking of dams & ponds- Fingerlings	-	1,879,230	1,879,230	1,279,230
Farm inputs- supa duka	-	1,000,500	-	-
Biogas digesters	-	4,725,720	4,725,720	4,725,720
Incubators	-	499,992	499,992	499,992
Sheep value addition North Kinangop ward	-	1,000,000	1,000,000	1,000,000
Fishing gears-Pond liners	-	1,848,000	1,848,000	1,848,000
Completion of Gashurio fodder storage	-	499,878	499,878	499,878
Incubators-geta	-	200,000	200,000	200,000
Incubators-nyakio	-	500,000	500,000	500,000
Incumbetor \$ generator-kaimbaga	-	210,000	210,000	210,000
4 Incubators-magumu	-	200,000	200,000	200,000
Incumbitors special interests-weru	-	600,000	600,000	600,000
Farming equipment for Museveni youth group-weru	-	100,000	100,000	100,000
purchase of beehives polseki njabini	-	1,000,000	1,000,000	1,600,000
<b>Totals</b>	<b>2,000,000</b>	<b>14,263,320</b>	<b>13,262,820</b>	<b>13,262,820</b>
<b>CROPS VALUE CHAIN DEVELOPMENT</b>				
Pack house completion	10,000,000	3,000,000	3,000,000	3,000,000
Construction of horticultural grading sheds	10,000,000	-	-	-
Tissue culture laboratory for potato seed multiplication (European Union Grant)	115,500,000	-	-	-
Pyrethrum developemnt	3,500,000	3,000,000	3,000,000	3,000,000
Pyrethrum developemnt (githioro mawingu &aberdare)	100,000	100,000	100,000	100,000
Soil and feed testing laboratory	5,000,000	5,559,480	5,559,480	5,559,480
Shamata Green houses	-	1,700,000	1,700,000	1,700,000
Kaimbaga Green houses	-	90,000	90,000	90,000
Purchase of potatoes and related materials-Polseki	-	2,400,000	2,400,000	2,400,000
<b>Sub Totals</b>	<b>144,100,000</b>	<b>15,849,480</b>	<b>15,849,480</b>	<b>15,849,480</b>
<b>AGRICULTURE INFRASTRUCTURAL DEVELOPMENT (ATC's &amp;AMS)</b>				
Agriculture institutions support	5,500,000	-	-	-
Njabini ATC Kitchen	-	998,185	998,185	998,185
<b>Sub Totals</b>	<b>5,500,000</b>	<b>998,185</b>	<b>998,185</b>	<b>998,185</b>
<b>SUSTAINABLE LAND MANAGEMENT</b>				
Nyakariang'a irrigation project	4,000,000	-	-	-
Gatumbiro Irrigatio Project	-	1,800,000	1,800,000	1,800,000
Water pan excavation- Githabai	1,500,000	1,500,000	-	-
Solar Pump Kiboya	-	3,222,828	3,222,828	3,222,828
Kaimbaga Borehole and electricity	-	1,079,235	1,079,235	1,079,235
Kwa Njora solar water pump	3,000,000	5,836,460	3,000,000	3,000,000
Kiboya Borehole Drilling	-	2,950,512	2,950,512	2,950,512
Fencing Kiboya borehole	-	1,000,000	1,000,000	1,000,000
<b>Sub Totals</b>	<b>8,500,000</b>	<b>17,389,035</b>	<b>13,052,575</b>	<b>13,052,575</b>
<b>SUBSIDIZED AI PROJECT &amp; AGRICULTURAL INSTITUTIONS SUPPORT</b>				
VSDf-semen, liquid nitrogen & AI motorbikes	-	14,000,000	5,180,000	5,180,000
Agricultural Institutional Support-AMS maize planter	-	4,000,000	700,000	700,000
<b>Sub Totals</b>	-	<b>18,000,000</b>	<b>5,880,000</b>	<b>5,880,000</b>
<b>VETERINARY SERVICE DEVELOPMENT</b>				
Subsidized A.I	30,000,000	1,500,000	1,200,000	1,200,000
Supplies for production- Acaricides	-	600,000	1,453,000	1,453,000
Vaccinations-LSD, FMB, Rabbits	-	3,000,000	3,000,000	3,000,000

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
<b>Sub Totals</b>	<b>30,000,000</b>	<b>5,100,000</b>	<b>5,653,000</b>	<b>5,653,000</b>
<b>INPUT COST REDUCTION</b>				
Subsidised fertilisers(ward specific shs 200000)	10,200,000	10,053,795	10,053,795	10,053,795
<b>Sub Totals</b>	<b>10,200,000</b>	<b>10,053,795</b>	<b>10,053,795</b>	<b>10,053,795</b>
<b>INFRASTRUCTURE SECTOR</b>				
Compensation to employees	78,356,159	78,356,159	78,356,159	78,356,159
Use of Goods and Services	112,577,056	104,579,827	104,579,827	104,579,827
<b>Development Expenditures</b>				
Acquisition of Non -Financial Assets	1,500,000	1,400,000	1,400,000	1,400,000
Capital expenditure	874,815,512	1,019,431,806	998,080,879	1,016,462,396
<b>GRAND TOTAL</b>	<b>1,067,248,727</b>	<b>1,203,767,792</b>	<b>1,182,416,865</b>	<b>1,200,798,382</b>
<b>MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT</b>				
Compensation to employees	50,546,567	50,546,567	50,546,567	50,546,567
Use of Goods and Services	92,267,056	69,750,867	69,750,867	69,750,867
<b>Development Expenditures</b>				
Acquisition of Non -Financial Assets	1,000,000	900,000	900,000	900,000
Capital expenditure	759,765,512	904,164,080	891,813,153	906,194,670
<b>GRAND TOTAL</b>	<b>903,579,135</b>	<b>1,025,361,514</b>	<b>1,013,010,587</b>	<b>1,027,392,104</b>
Compensation to Employees	50,546,567	50,546,567	50,546,567	50,546,567
Electricity(Including floodlights)	26,035,000	17,854,650	13,854,650	13,854,650
Water and sewerage charges	100,000	99,000	99,000	99,000
Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	693,000	693,000	693,000
Courier and Postal Services	50,000	49,500	49,500	49,500
Daily Subsistence Allowance	2,700,000	2,376,000	2,376,000	2,376,000
Sundry Items (e.g. airport tax, taxis, etc...)	150,000	148,500	148,500	148,500
Field Allowance	2,000,000	1,485,000	1,485,000	1,485,000
Field Operational Allowance	2,000,000	1,782,000	1,782,000	1,782,000
Travel Costs (airlines, bus, railway, etc.)	1,000,000	940,500	940,500	940,500
Accommodation	1,000,000	940,500	940,500	940,500
Subscriptions to Newspapers, Magazines and Periodicals	150,000	148,500	148,500	148,500
Trade Shows and Exhibitions	300,000	247,500	247,500	247,500
Printing, Advertising - Other	150,000	148,500	148,500	148,500
Field Training Attachments	200,000	198,000	198,000	198,000
Tuition Fees	500,000	396,000	396,000	396,000
Trainee Allowance	200,000	148,500	148,500	148,500
Training Expenses - Other (Bud	500,000	99,000	99,000	99,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	495,000	495,000	495,000
Purchase of Workshop Tools, Spares and Small Equipment	150,000	148,500	148,500	148,500
Purchase of Uniforms and Clothing - Staff	500,000	495,000	495,000	495,000
Purchase of Uniforms and Clothing - Trainees	-	-	-	-
Purchase of Safety Gear	1,800,000	780,120	780,120	780,120
General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	990,000	990,000	990,000
Supplies and Accessories for Computers and Printers	600,000	594,000	594,000	594,000
Sanitary and Cleaning Materials, Supplies and Services	100,000	99,000	99,000	99,000
Refined Fuels and Lubricants for Transport	9,900,000	8,910,000	8,910,000	8,910,000
Contracted Guards and Cleaning Services	350,000	346,500	346,500	346,500
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	99,000	99,000	99,000
Plant, Equipment and Machinery Insurance	3,400,000	-	-	-
Motor Vehicle Insurance	2,000,000	455,400	455,400	455,400
Maintenance Expenses - Motor Vehicles	3,000,000	2,970,000	2,970,000	2,970,000
Maintenance of Plant, Machinery and Equipment (including lifts)	8,440,759	7,920,000	7,920,000	7,920,000
Maintenance of Buildings and Stations -- Non-Residential	2,000,000	455,400	455,400	455,400
Maintenance of Computers, Software, and Networks	300,000	297,000	297,000	297,000
<b>Sub Total</b>	<b>72,175,759</b>	<b>52,809,570</b>	<b>48,809,570</b>	<b>48,809,570</b>
<b>Non-Financial Assets</b>				
purchase of photocopiers	-	500,000	500,000	500,000
purchase of cash boxes	-	-	-	-
purchase of softwares	500,000	-	-	-
<b>Sub Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>TRANSPORT SECTION</b>				
Electricity	30,000	30,000	30,000	30,000
Water and sewerage charges	20,000	20,000	20,000	20,000
Telephone, Telex, Facsimile and Mobile Phone Services	700,000	600,000	600,000	600,000
Courier and Postal Services	50,000	50,000	50,000	50,000
Daily Subsistence Allowance	1,200,000	900,000	900,000	900,000
Sundry Items (e.g. airport tax, taxis, etc...)	700,000	500,000	500,000	500,000
Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	500,000	500,000
Accommodation	400,000	400,000	400,000	400,000
Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000	50,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000	200,000
Purchase of Uniforms and Clothing - Staff	500,000	450,000	450,000	450,000
General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	500,000	500,000
Supplies and Accessories for Computers and Printers	100,000	100,000	100,000	100,000
Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000	30,000	30,000
Refined Fuels and Lubricants for Transport	300,000	300,000	300,000	300,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-	-
Binding of Records	-	-	-	-
Maintenance Expenses - Motor Vehicles	1,851,297	1,851,297	1,851,297	1,851,297
<b>Sub Total</b>	<b>7,131,297</b>	<b>6,481,297</b>	<b>6,481,297</b>	<b>6,481,297</b>
<b>PUBLIC WORKS SECTION</b>				
Electricity	300,000	300,000	300,000	300,000
Water and sewerage charges	150,000	150,000	150,000	150,000
Telephone, Telex, Facsimile and Mobile Phone Services	350,000	300,000	300,000	300,000

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
Courier and Postal Services	10,000	10,000	10,000	10,000
Daily Subsistence Allowance	2,350,000	2,200,000	2,200,000	2,200,000
Local Presidential Visit	1,000,000	500,000	500,000	500,000
Accommodation	300,000	300,000	300,000	300,000
Travel Cost	300,000	300,000	300,000	300,000
Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000	50,000
Trade Shows and Exhibitions	100,000	100,000	100,000	100,000
Tuition Fees	500,000	400,000	400,000	400,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	250,000	250,000	250,000
Purchase of Uniforms and Clothing - Staff	200,000	200,000	200,000	200,000
General Office Supplies (papers, pencils, forms, small office equipment)	500,000	400,000	400,000	400,000
Supplies and Accessories for Computers and Printers	250,000	250,000	250,000	250,000
Refined Fuels and Lubricants for Transport	1,600,000	1,600,000	1,600,000	1,600,000
boda boda-REFLECTOR JACKET-KARAU	300,000	300,000	300,000	300,000
Refined Fuels and Lubricants -- Other	-	-	-	-
Other Fuels (wood, charcoal, cooking gas etc...)	-	-	-	-
Contracted Guards and Cleaning Services	600,000	500,000	500,000	500,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	100,000	100,000
Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	1,000,000	1,000,000
Maintenance of Stations -- public	2,500,000	1,100,000	1,100,000	1,100,000
Sanitary and Cleaning Materials, Supplies and Services	150,000	150,000	150,000	150,000
<b>Sub Total</b>	<b>12,960,000</b>	<b>10,460,000</b>	<b>10,460,000</b>	<b>10,460,000</b>
<b>Non-Financial Assets</b>				
purchase of softwares	500,000	400,000	400,000	400,000
<b>Sub Total</b>	<b>500,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>DEVELOPMENT EXPENDITURE</b>				
Construction of roads	-	-	-	-
General maintainance	30,000,000	10,000,000	10,000,000	10,000,000
Machinery-Murungaru-Ndemu-Wangu Rd	-	-	-	-
John Macharia Bridge	6,000,000	5,940,000	5,940,000	5,940,000
Murungaru Village Drainage	-	-	-	-
Roads maintenance(Fuel Levy Fund)	71,407,030	71,407,030	71,407,030	71,407,030
Flagship Projects	-	-	-	-
Infrastructure upgrade in County Headquarters (Cabro works, lighting, others)	50,000,000	-	-	-
Infrastructure upgrade at Kinangop Sub County Headquarters (Engineer)	25,000,000	-	-	-
Construction of County Executive Offices (County's Contribution)	66,000,000	19,800,000	19,800,000	19,800,000
<b>Sub Totals</b>	<b>248,407,030</b>	<b>107,147,030</b>	<b>107,147,030</b>	<b>107,147,030</b>
<b>TRANSPORT SECTION</b>				
Other infrastructure and civil works(bus parks)	16,000,000	4,500,000	4,500,000	4,500,000
Other infrastructure and civil works( boda sheds)	4,300,000	1,472,000	1,472,000	1,472,000
Purchase of firefighting vehicles and equipment	40,000,000	18,000,000	18,000,000	18,000,000
Wamuritu road-kaimbaga	700,000	693,000	693,000	693,000
PCEA kingajo road-kaimbaga	700,000	693,000	693,000	693,000
Meja-Gikuri-kiumu rd-kaimbaga	1,000,000	990,000	990,000	990,000
assorted road kaimbaga	-	883,412	883,412	883,412
Huruma-wabinti-wakaweru road-kaimbaga	700,000	693,000	693,000	693,000
Jerusalem road-kaimbaga	1,000,000	990,000	990,000	990,000
Nyumba-dune-kamakia-JUNIARD-kaimbaga	1,500,000	1,435,500	1,435,500	1,435,500
Kariuki-maeya-wajeff road-kaimbaga	700,000	693,000	693,000	693,000
Muchemi-Ndehi-Mihuti road--kaimbaga	700,000	693,000	693,000	693,000
Site-service road-kaimbaga	1,500,000	1,386,000	1,386,000	1,386,000
Gituamba-Gakenge road -kaimbaga	1,500,000	1,386,000	1,386,000	1,386,000
Marufani-Mandegwa road-kaimbaga	1,000,000	990,000	990,000	990,000
Bahati primary road-kaimbaga	1,000,000	990,000	990,000	990,000
Kandutura -IDP-Kabangu rd-kaimbaga	2,000,000	1,881,000	1,881,000	1,881,000
Mahii-baba Gerald watoni rd-kaimbaga	1,000,000	990,000	990,000	990,000
Mama githinji road-kaimbaga	400,000	396,000	396,000	396,000
boda boda shed githabai	-	-	-	679,700
Gatere teacher road-kaimbaga	600,000	594,000	594,000	594,000
Majoe primary school road-kaimbaga	1,000,000	940,500	940,500	940,500
Captain Center road-kaimbaga	2,500,000	2,376,000	2,376,000	2,376,000
Dairy-Githinji road-kanjuiri	1,500,000	1,435,500	1,435,500	1,435,500
Kiriko-Dairy road-kanjuiri	1,000,000	990,000	990,000	990,000
Shakora-Kiboko road-kanjuiri	1,200,000	1,188,000	1,177,900	1,177,900
Wiyumirire-Rutara road-kanjuiri	1,500,000	1,435,500	1,435,500	1,435,500
Nyaitunga-Bore hole-kanjuiri	1,000,000	990,000	885,200	885,200
assorted kanjuiri	-	1,300,000	1,300,000	1,300,000
Nyaitunga-Bata-kanjuiri	2,000,000	1,881,000	1,881,000	1,881,000
Njigaga-Kanjuiri road-kanjuiri	3,000,000	2,871,000	2,871,000	2,871,000
ACK-uhuru-kanjuiri	900,000	891,000	891,000	891,000
Wanyororo road-kanjuiri	1,000,000	990,000	990,000	990,000
Karebe Road-kanjuiri	1,500,000	1,435,500	1,435,500	1,435,500
Kanguda-Thaba road-kanjuiri	600,000	594,000	594,000	594,000
Ngorika Road-kanjuiri	1,000,000	990,000	990,000	990,000
General grading-kanjuiri	2,000,000	1,930,500	1,930,500	1,930,500
Culvert installation-kanjuiri	1,400,000	1,287,000	1,287,000	1,287,000
Silibwet primary road-gathanje	2,000,000	1,881,000	1,875,000	1,875,000
Ndiro-Mukuha road-gathanje	1,000,000	940,500	937,650	937,650
Assorted Road grading at Gatimu	-	2,400,000	2,365,713	2,365,713
Wagura-Mbaria road-gathanje	1,500,000	990,000	984,900	984,900
Ex-Smith-Mugetho Rd-gathanje	2,000,000	1,881,000	1,811,000	1,811,000
Karuthu road -gathanje	1,000,000	990,000	985,036	985,036
Bahati Chamuka road-gathanje	1,000,000	990,000	980,590	980,590
Mutharia-Boiman road-gathanje	2,000,000	1,485,000	1,472,870	1,472,870
Wagithiri-Kamukunji road-gathanje	1,500,000	1,485,000	1,479,740	1,479,740
Migaa-Kiharo road-gathanje	1,000,000	990,000	989,000	989,000
Wamiti-Kahiato road-gathanje	1,000,000	990,000	983,060	983,060
Karai ithatu road-gathanje	1,000,000	990,000	983,060	983,060



**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
Nyakarianga water project Accessibility RD		3,375,000	3,375,000	3,375,000
KamuriK-Kamamu road-gathanje	1,000,000	990,000	985,530	985,530
Gituamba-CG road-gathanje	1,500,000	1,435,500	1,426,830	1,426,830
N.B High flood light		1,300,000	1,300,000	1,300,000
Kahumi-Wamuyu road-gathanje	1,500,000	1,435,500	1,430,000	1,430,000
Drainage(culvert) Gathamji-gathanje	1,000,000	-	-	-
Grading in Gathanje		990,000	990,000	990,000
Mawingo Village Road-Githioro ward	-	790,000	800,000	800,000
Rurii A Rurii B-Githioro ward		942,000	932,000	932,000
Shrine Road		1,485,000	1,445,900	1,445,900
Assorted Roadworks at Karau		1,980,000	1,980,000	1,980,000
Assorted roadworks in Njabini		2,970,000	2,943,000	4,943,000
Igwamiti Primary Road Gathanji		1,485,000	1,475,000	1,475,000
Muigana Kabutu Road		1,500,000	1,442,200	1,442,200
lighting bus park njabini		480,000	480,000	480,000
Wamurita Road		2,376,000	2,376,000	2,376,000
NIST Flood light		1,287,000	1,287,000	1,287,000
Drainage work Engineer		990,000	951,860	951,860
Kagiri-Lee Junction Rd Gathaara		990,000	987,000	987,000
Ngurumo-Makereka Rd Ndaragwa central		990,000	990,000	990,000
Sunjui-Laikipia Rd Maintenance Gathanje		990,000	985,200	985,200
Muthika kungu & Mumbi rd road		2,000,000	2,000,000	2,000,000
PBK Bridge Charagita		1,782,000	1,782,000	1,782,000
Canteen Kirima Rd Geta		1,485,000	1,485,000	1,485,000
Ndunyu Njeru Muhuti Rd		1,683,000	1,683,000	1,683,000
800forest road geta		990,000	799,920	799,920
wakaraithi kiboi marimu road		990,000	965,400	965,400
Gathundia Rd Kanjuiri		1,782,000	1,782,000	1,782,000
Gachurio Githinji Pry Rd Magumu		990,000	982,000	982,000
Mbocho-mathakwa Rd Mirangine		1,980,000	1,880,400	1,880,400
mirichu road-nyakio	1,000,000	990,000	990,000	990,000
Wisdom Kanyugi Road	-	2,200,000	2,170,700	2,170,700
Kahahuho Wairegi road-nyakio	1,500,000	1,435,500	1,433,000	1,433,000
furetha-gachungwa-nyakio	1,759,241	1,692,149	1,692,149	1,692,149
Gaturu road nyakio		495,000	495,000	495,000
Wahothi nyakio	1,000,000	990,000	990,000	990,000
Wambiriha Road-nyakio	1,000,000	990,000	990,000	990,000
Grading roads-nyakio	2,000,000	1,881,000	1,881,000	1,881,000
assorted roads nyakio	1,495,472	2,970,000	2,961,200	2,961,200
Mutarakwa roads-nyakio	2,000,000	1,881,000	1,879,400	1,879,400
Yanga haraka		1,485,000	1,485,000	1,485,000
Karagatha Stage-nyakio	1,000,000	790,000	779,851	779,851
Wamukundu-nyakio	500,000	495,000	495,000	495,000
Wamunoru-Baridi -Gekibe RD-nyakio	3,000,000	2,671,000	2,668,000	2,668,000
Kangeraini access road-nyakio	500,000	400,000	400,000	400,000
Kware access road-nyakio	500,000	-	-	-
Ciondo Thindi Road		1,880,000	1,831,200	1,831,200
MBIRU-BABA WAITHAKA BDGE-nyakio	2,000,000	1,881,000	1,874,100	1,874,100
Gakoe road-shamata	1,000,000	940,500	938,975	938,975
ol bollosat road-shamata	1,000,000	940,500	935,200	935,200
Thirikwa road-shamata	1,000,000	940,500	935,200	935,200
Simbara Kabere road-shamata	1,000,000	940,500	930,940	930,940
Muhiriga road-shamata	1,000,000	940,500	930,050	930,050
Ex daya road-shamata	1,000,000	940,500	930,050	930,050
ex daya to samara road-shamata	400,000	376,200	350,100	350,100
Wachira Theuri road-shamata	500,000	465,300	465,300	465,300
Shamatta Health Center road/AIPCA-shamata	700,000	663,300	658,200	658,200
Murraming of Kiriba Road -shamata	1,100,000	1,039,500	1,039,500	1,039,500
Gachuro Road	-	900,000	900,000	900,000
Njugi-Kagiri road-murungaru	2,800,000	2,673,000	2,660,100	2,660,100
Fokp-Mugumoini road-murungaru	1,200,000	1,138,500	1,130,000	1,130,000
Muchorui-230 road-murungaru	1,200,000	1,188,000	1,170,000	1,170,000
Kianjogu road-murungaru	1,800,000	1,732,500	1,726,880	1,726,880
Road grading (Mkungi-mikaro)-murungaru	2,000,000	1,881,000	1,759,100	1,759,100
Road grading (Murungaru)-murungaru	3,000,000	2,871,000	2,871,000	2,871,000
Gichuiya-Wambae road-murungaru	1,700,000	1,633,500	1,626,595	1,626,595
Kinja-Rugara road-murungaru	1,200,000	1,188,000	1,180,800	1,180,800
Ndungu -Warhoda-murungaru	1,200,000	1,188,000	1,184,000	1,184,000
culverts intallation(murungaru)	1,600,000	1,534,500	1,530,500	1,530,500
Kariuki-wari road-murungaru	1,200,000	1,188,000	1,184,000	1,184,000
Joakim-Njau road-murungaru	850,000	841,500	834,100	834,100
Matopeni Road		1,445,000	1,439,000	1,439,000
Munyi -Magutu Road/-kipipiri	1,000,000	940,500	931,960	931,960
Wendani-Magutu-BRIDGE-kipipiri	500,000	495,000	495,000	495,000
Rutumo PR-Ngura road-kipipiri	1,500,000	1,386,000	1,371,370	1,371,370
Assorted road work kipipiri				1,000,000
Ihinga PR-Malewa Culverts-kipipiri	500,000	495,000	450,770	450,770
rutumo Junction- kahuruko river-kipipiri	500,000	495,000	495,000	495,000
Gitwe road-kipipiri	1,000,000	940,500	931,200	931,200
Mahinga road-kipipiri	1,000,000	940,500	938,400	938,400
Kagogo A road-kipipiri	1,000,000	965,250	959,500	959,500
Kagogo B Road-kipipiri	1,000,000	965,250	965,250	965,250
Manunga KAG Road-kipipiri	1,000,000	965,250	960,667	960,667
Kirima/irubu water road-kipipiri	500,000	495,000	488,800	488,800
Manunga/maya-kanyua road-kipipiri	2,000,000	1,881,000	1,872,700	1,872,700
Ndurubu road-kipipiri	500,000	495,000	490,550	490,550
Forret 1 road-kipipiri	500,000	495,000	490,620	490,620
Machinery road-kipipiri	1,500,000	1,435,500	1,421,145	1,421,145
Flood lights-kipipiri	1,500,000	1,435,500	1,350,849	1,350,849
Wamuniko/Nganga Njau road-kipipiri	1,000,000	965,250	948,480	948,480
Rereshua road-kipipiri	1,500,000	1,435,500	1,435,500	1,435,500

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
flood light githabai		1,300,000	1,300,000	1,300,000
Kiririmb Road -githabai	2,300,000	2,178,000	2,159,363	2,159,363
Kagiki road-githaba	2,000,000	1,881,000	1,881,000	1,881,000
Kirihau road-githaba	1,500,000	1,485,000	1,431,500	1,431,500
Mitiini road-githaba	1,000,000	990,000	978,730	978,730
Haraka-Gathuita-githaba	2,500,000	2,376,000	2,370,300	2,370,300
Installation of Culverts-githaba		-	-	-
General road Grading-githaba	1,000,000	990,000	987,360	987,360
Ndothua road-githaba	3,500,000	3,366,000	3,324,080	3,324,080
Phase 2 road-githaba	2,000,000	1,881,000	1,866,075	1,866,075
culvert installation githabai	1,000,000	990,000	990,000	990,000
Boda boda shades-githaba	360,000	356,400	-	-
Road interconnectivity-githaba	1,000,000	965,250	-	-
Dust mitigation (Cabroworks)- Kanyugi Pry		1,980,000	1,980,000	1,980,000
ATC ROAD -njabini	2,000,000	1,881,000	1,799,880	1,799,880
St.Peter	1,500,000	1,485,000	1,473,155	1,473,155
Shirikisho road-njabini	2,000,000	1,980,000	1,975,200	1,975,200
Slaughter house road-njabini	2,500,000	2,376,000	2,376,000	2,376,000
Magera Kanaba rd				1,000,000
Ha-Kamwere road-njabini	1,000,000	990,000	990,000	990,000
flood light njabini		1,300,000	-	1,300,000
Gikungu -Makena Road-njabini	3,000,000	-	-	-
Muthoga Road		891,000	891,000	891,000
Kimamira Road		990,000	990,000	990,000
Kinamba Warurungana Rd		990,000	978,600	978,600
Maritati-Gichia road-njabini	2,000,000	1,980,000	1,923,000	1,923,000
Gatina-College completion-njabini	1,500,000	1,485,000	1,477,080	1,477,080
Joice road-njabini	1,000,000	990,000	990,000	990,000
Coloboise road -njabini	3,500,000	-	-	-
Prof Ngugi Gikungu Rd		1,386,000	1,353,600	1,353,600
Njabini Polytechnic road		1,485,000	1,485,000	1,485,000
assorted road works kiboro-njabini	3,000,000	2,376,000	2,370,000	2,370,000
Curvert Installation- Njabini		495,000	495,000	495,000
Nyonjoro Uruku road-ndaragwa	2,500,000	2,376,000	2,323,530	2,323,530
Kahuta Uruku road-ndaragwa	3,000,000	2,871,000	2,826,640	2,826,640
Lodwar Mika road-ndaragwa	2,000,000	1,881,000	1,852,290	1,852,290
CCL Mwaniki road-ndaragwa	2,000,000	1,881,000	1,881,000	1,881,000
Forest Kiandonliro road-ndaragwa	2,500,000	2,376,000	2,365,127	2,365,127
Muricho road-ndaragwa	1,500,000	1,485,000	1,465,520	1,465,520
ACK Magonamo Kioni road-ndaragwa	1,500,000	1,485,000	1,485,000	1,485,000
Gathariga Kanyakieni road-ndaragwa	1,500,000	1,485,000	1,485,000	1,485,000
kadeto chief road -karau		1,485,000	1,485,000	1,485,000
LO4-Mlachake-ndaragwa	1,500,000	1,485,000	1,454,240	1,454,240
Muruduai-ndaragwa	2,000,000	1,881,000	1,868,600	1,868,600
St.Peter road-githioro	800,000	752,400	752,400	752,400
Gakorofa A and B-githioro	1,000,000	940,500	940,500	940,500
Gathiriga road-githioro	1,000,000	1,881,000	1,788,000	1,788,000
Mumui feeder roads-githioro	1,000,000	935,550	935,550	935,550
mwangaza-Ririchua-Gatika -gatika Roads-githioro	1,300,000	1,237,500	1,237,500	1,237,500
16 No. Gattimu 13 M Flood lights	-	3,900,000	3,900,000	3,900,000
Gathioro road-githioro	500,000	475,200	475,200	475,200
Harambee and Bara inya RD-githioro	2,450,000	2,000,000	1,958,200	1,958,200
Mwangaza feeder road-githioro	600,000	564,300	564,300	564,300
Forest 2 road-githioro/kagia pcea	1,000,000	940,500	940,500	940,500
No. 3- kianjogu-geta	1,500,000	1,386,000	1,386,000	1,386,000
No.10-River Wanjohi-geta	1,000,000	940,500	940,500	940,500
Installation of culvert pioneer road karau ward		1,485,000	685,000	685,000
Installation of culvert assorted roads Kiriita		800,000	800,000	800,000
No.15- River road-geta	1,000,000	940,500	940,500	940,500
No.22- River-geta	1,300,000	1,237,500	1,237,500	1,237,500
Kwa Matu- No.1-geta	1,500,000	1,435,500	1,435,500	1,435,500
Slaughter House road-geta	1,000,000	965,250	950,250	950,250
Geta AIC-Town center-geta	1,000,000	965,250	965,250	965,250
Gathuthi-Forest-geta	1,000,000	965,250	965,250	965,250
Kariaini-Kiambogo-Kanjangiri-geta	1,500,000	1,386,000	1,386,000	1,386,000
Canteen-Kirima-geta		-	-	-
No. 30-geta	1,000,000	965,250	965,250	965,250
Mibiriri-River-geta	1,000,000	965,250	965,250	965,250
Waiyego-Forest-geta	1,000,000	965,250	965,250	965,250
Miiri-Wanjiku-mirangine	3,000,000	2,871,000	2,871,000	2,871,000
Mirindat-Mbora-Makurata-HQR-mirangine	3,000,000	2,871,000	2,871,000	2,871,000
Mbora Dam-Ngungu road-mirangine	500,000	495,000	495,000	495,000
Raman riverside kibendera mirangine		1,990,000	1,941,350	1,941,350
culvert - Munyamba road-mirangine	500,000	495,000	495,000	495,000
Matunda-Ramana-mirangine	2,000,000	1,881,000	1,870,000	1,870,000
Kamuyu Road-mirangine	1,500,000	1,386,000	1,386,000	1,386,000
Nyandundo Road-mirangine	1,500,000	1,435,500	1,435,500	1,435,500
gwa kiongo township		1,500,000	1,500,000	1,500,000
Ramana-Ngirikenda-mirangine	1,500,000	1,485,000	1,467,600	1,467,600
Kirima-Junction-Boundary-mirangine	500,000	495,000	495,000	495,000
General Grading-mirangine	3,000,000	2,871,000	2,842,290	2,842,290
Mutanga-Limui-kiriita	3,000,000	2,871,000	2,839,340	2,839,340
Karagoini-Nairobi-kiriita	2,000,000	1,881,000	1,869,440	1,869,440
Githungucu(Chapalungu)-kiriita	1,200,000	1,138,500	1,138,500	1,138,500
Wa -kiriita	1,200,000	1,138,500	1,138,500	1,138,500
Wangombe-Muniu-kiriita	1,500,000	1,435,500	1,423,180	1,423,180
Githinjoro-Maina-kiriita	1,300,000	1,237,500	1,237,500	1,237,500
Mairo Inya-Marland-kiriita	500,000	495,000	488,200	488,200
Baari A & B-kiriita	2,000,000	1,881,000	1,881,000	1,881,000
Ziwani-Mairo Inya-kiriita	1,190,000	1,178,100	1,178,100	1,178,100
Mairo Inya Town Gravelling-kiriita	1,100,000	1,089,000	974,050	974,050

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
Kung'u(Equator) road-leshau pond		1,500,000	1,500,000	1,500,000
Installation of culverts-kiriita	700,000	693,000	654,055	654,055
Erection of 2 floodlights-kiriita	520,000	514,800	514,800	514,800
Ngunyi-Gathaara	3,000,000	2,871,000	2,819,000	2,819,000
Cuma-Junction-Gathaara	2,000,000	1,955,250	1,925,000	1,925,000
Mutamaiyo-Forest-Gathaara	2,000,000	1,980,000	1,980,000	1,980,000
Kinja town- Kaboi Junction-Gathaara	3,000,000	2,871,000	2,852,505	2,852,505
Bridges gathara		1,500,000	1,500,000	1,500,000
Guard-Gitite-Gathaara	3,000,000	2,871,000	2,850,055	2,850,055
Installation of Culverts-Gathaara	1,000,000	990,000	990,000	990,000
Completion of Mbaruku road-Gathaara	2,000,000	1,980,000	1,945,000	1,945,000
St.Paul's School road-Gathaara	1,000,000	990,000	990,000	990,000
Assorted Road works & culverting-Gathaara	6,000,000	5,742,000	5,742,000	5,742,000
Assorted roads in North Kinangop	2,000,000	1,582,000	1,497,600	1,497,600
Assorted roads in Nduyu-Njeru -North Kinangop	1,800,000	1,584,000	1,498,100	1,498,100
Wapaul-Kitogo road-North Kinangop	2,500,000	2,276,500	2,267,780	2,267,780
Kiandege Road-North Kinangop	1,500,000	1,385,500	1,380,295	1,380,295
Gitite Road-North Kinangop	1,200,000	988,500	966,460	966,460
D389-Kimwaki center-Nandarasi -North Kinangop	2,000,000	1,682,000	1,659,787	1,659,787
D389-Kimwaki center-Nandarasi Bridge-North Kinangop	1,800,000	1,483,500	1,483,500	1,483,500
Completion of Kahuruko-Kimbo road-North Kinangop	1,200,000	989,000	989,000	989,000
Assorted roadworks at Kwa Mbekenya village -North Kinangop	3,500,000	3,167,000	3,167,000	3,167,000
Completion of Gatimu road-North Kinangop	1,000,000	990,000	990,000	990,000
kageraini riverside nyakio		1,500,000	1,495,260	1,495,260
installation of culvert karema muthurwa road-North Kinangop	559,241	553,649	553,649	553,649
culvert & drainage works in Engineer	4,000,000	3,762,000	3,762,000	3,762,000
Ciondo Road -Charles Luanga Rd	3,000,000	2,871,000	2,762,948	2,762,948
Baringo road -Chobe Rd	2,120,000	1,999,800	1,972,530	1,972,530
Shemba -Nduati wajisu rd		1,400,000	1,315,300	1,315,300
Kang'utu-Gichigirira	3,000,000	2,871,000	2,843,680	2,843,680
Assorted drainage works in -Engineer	2,000,000	1,980,000	1,944,972	1,944,972
Mutiini Primary Road	-	2,019,600	1,941,290	1,941,290
Assorted road works-charagita	15,000,000	14,450,000	14,450,000	14,450,000
Installation of a Floodlight-charagita	1,300,000	1,287,000	1,287,000	1,287,000
Boda boda shed in Charagita	1,000,000	990,000	980,000	980,000
Curvert Installation at Karau		685,000	1,485,000	1,485,000
Mutonyora B Culverts-magumu	1,000,000	950,400	950,400	950,400
Mutonyora A Culverts-magumu	500,000	495,000	495,000	495,000
Mutonyora C Culverts-magumu	1,000,000	950,400	950,400	950,400
Kenton Road culverts-magumu	500,000	485,100	452,200	452,200
Mariru road grading and gravelling-magumu	900,000	866,250	866,250	866,250
Flyover center-Barabara tano-Flyover ya juu-St.Martha-magumu	1,200,000	1,138,500	1,138,500	1,138,500
Curvert Installation at Gatimu		2,475,000	2,455,200	2,455,200
Extension of Guest-Inn road-magumu	2,000,000	1,881,000	1,869,420	1,869,420
Grading and gravelling of Forest road-magumu	1,800,000	1,683,000	1,683,000	1,683,000
Grading and gravelling of Muguga road-magumu	1,200,000	1,138,500	1,138,500	1,138,500
Grading and gravelling of Mugambi-Wa Judy-magumu	1,000,000	955,350	768,470	768,470
Grading and gravelling of Soko Mjinga-Worthington-River road-magumu	1,400,000	1,336,500	1,336,500	1,336,500
Installation of Gitwe culverts-magumu	504,528	499,483	499,483	499,483
General china-Demi-/wanjohi	1,500,000	2,425,500	2,425,500	2,425,500
D.N. -Kimuru-wanjohi	1,500,000	1,435,500	1,435,500	1,435,500
Magomano road (phase two)-wanjohi	2,000,000	1,881,000	1,795,815	1,795,815
Mubao-Kipipiri secondary-wanjohi	1,000,000	990,000	990,000	990,000
Wanjohi Girls-mbao-wanjohi	1,000,000	990,000	979,500	979,500
Gatukaini-Jifini gravelling-wanjohi	1,000,000	965,250	965,250	965,250
Miti-Itano-Gatondo-wanjohi	1,000,000	965,250	946,857	946,857
Rironi town grading and gravelling-wanjohi	1,000,000	965,250	953,000	953,000
Glory Church-Via village-wanjohi	1,000,000	965,250	953,000	953,000
Gatondo-Rayetta-Wanjohi	1,000,000	990,000	990,000	990,000
Floodlights Runda and Mathare		2,575,000	2,575,000	2,575,000
Assorted culverts-wanjohi	1,000,000	990,000	990,000	990,000
kahiga A to kahiga new formation-wanjohi	2,000,000	1,881,000	1,881,000	1,881,000
Kimuru road -wanjohi	1,000,000	990,000	885,400	885,400
parkview bara-inya phase two-wanjohi	2,000,000	1,881,000	1,881,000	1,881,000
Kagiri-Kimuru road gravelling-wanjohi	1,000,000	990,000	990,000	990,000
wanjohi -raheta -gatondo grading and gravelling -wanjohi	1,000,000	990,000	990,000	990,000
General grading of Weru	3,000,000	2,871,000	2,871,000	2,871,000
Kawa- Kirima road-weru	2,000,000	1,930,500	1,930,500	1,930,500
Kasuku town roads-weru	2,000,000	1,930,500	1,911,575	1,911,575
Extension of Kahil- Karandi road-weru	2,500,000	2,376,000	2,376,000	2,376,000
Extension of Kimutiini-Karandi road-weru	2,500,000	2,376,000	2,376,000	2,376,000
Weru Ward grading-weru	3,500,000	3,366,000	3,366,000	3,366,000
Kangui- Oljoro Orok town roads-weru	1,400,000	1,386,000	1,386,000	1,386,000
Weru ward culverts-weru	1,000,000	990,000	983,000	983,000
General grading-leshau pondo	1,500,000	2,128,500	2,128,500	2,128,500
Foot Bridges in Leshau Pondo-leshau pondo	704,528	697,483	697,483	697,483
ltangine road - precious school -leshau pondo	1,495,472	1,431,017	1,431,017	1,431,017
Waititu road-College/-leshau pondo	1,500,000	1,435,500	1,435,500	1,435,500
Ndilai-Kwa Daudi--leshau pondo	3,000,000	2,871,000	2,863,860	2,863,860
Muthiga primary- Nanyuki Junction--leshau pondo	2,000,000	1,881,000	1,807,815	1,807,815
Kagando road-tarmac--leshau pondo	1,000,000	990,000	990,000	990,000
Kamukunji road- Ndilai primary -leshau pondo	3,800,000	3,663,000	3,663,000	3,663,000
Karampton road-Laikipia bounder--leshau pondo	1,000,000	990,000	990,000	990,000
GwaKungu- Kanyagia road-leshau pondo	2,500,000	2,376,000	2,376,000	2,376,000
Ndinguri -Passenga road -rurii	1,200,000	1,138,500	1,138,500	1,138,500
Bicho Road -rurii	600,000	594,000	594,000	594,000
Rurii Kidawa road -rurii	1,200,000	1,138,500	1,138,500	1,138,500
Mukurino Bosnia road -rurii	2,000,000	1,881,000	1,881,000	1,881,000
Wakabuti road (Rurii)	2,000,000	1,881,000	1,881,000	1,881,000
mutwaa-keffoi road off kwa mukorino hezta RD gravelling and Culvert		500,000	500,000	500,000
Kanyoro road -rurii	300,000	297,000	297,000	297,000

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
Rurii Dispensary Bosnia road(Repair) -rurii	600,000	594,000	594,000	594,000
Mwari-Juction-Gatitu -ACK RD -rurii	1,200,000	1,138,500	1,138,500	1,138,500
Githunguri Stage 1 Road -rurii	1,000,000	955,350	955,350	955,350
Gukomba-Mugumo-AIPCA road -rurii	1,000,000	955,350	955,350	955,350
St.Thomas Road -rurii	1,000,000	955,350	955,350	955,350
Rurii town-general road work -rurii	400,000	396,000	396,000	396,000
Passenga Town General road works -rurii	300,000	297,000	297,000	297,000
Completion of Kirima Road -rurii	300,000	297,000	297,000	297,000
Gachau-Wairimu road -rurii	700,000	693,000	693,000	693,000
Ngufa road (installation of culverts) -rurii	100,000	99,000	99,000	99,000
Kinyumba -Mairo Road -rurii	1,200,000	1,138,500	1,130,250	1,130,250
Kirima -Juction Road culvert -rurii	100,000	99,000	99,000	99,000
Bicho road(Rukia culvert)-rurii	100,000	99,000	99,000	99,000
Kayole-Ctholic-Gachathi rd	2,000,000	1,930,500	1,930,500	1,930,500
Muringe-Waitegi-Macadamia rd	2,000,000	1,930,500	1,930,500	1,930,500
Westgate(karanja)-Jerico RD	2,000,000	1,930,500	1,680,320	1,680,320
Catho-Manyatta-irriani rd	2,000,000	1,930,500	1,930,500	1,930,500
Gicheha-Swap-KAG RD	2,000,000	1,930,500	1,930,500	1,930,500
Kanguu-Mutaro-Stone road	3,000,000	2,871,000	2,871,000	2,871,000
Boiman Junction-ndonga road	2,000,000	1,930,500	1,930,500	1,930,500
Health centre-Nunga-kianjata rd	2,000,000	1,980,000	1,980,000	1,980,000
Kamunya-Iriani-kiige-Major-equator rd	3,000,000	2,871,000	2,871,000	2,871,000
Hire of 5 20 tonnes (wet rate) karau ward	5,000,000	4,801,500	4,801,500	4,801,500
Completion of phase 2 senior Bridge	-	990,000	979,840	979,840
Koinange Flood light	-	1,287,000	1,287,000	1,287,000
Hire of a Compactor I (wet rate) karau ward	3,000,000	2,871,000	2,871,000	2,871,000
Kibathi-Kisima-Equator Rd	-	2,970,000	2,970,000	2,970,000
Hire a grader 2unit(wet rate) karau ward	6,000,000	5,791,500	5,791,500	5,791,500
Spreadind \$ supervision karau ward	2,000,000	1,881,000	1,881,000	1,881,000
Park-view-Bara Inya (one) WANJOHI	1,000,000	990,000	990,000	990,000
completion of corner road -karau ward	1,000,000	990,000	990,000	990,000
wakarugi road -magumu	1,000,000	990,000	990,000	990,000
kangui-trose roade-charagita	1,000,000	990,000	981,000	981,000
karai rd	500,000	495,000	495,000	495,000
Pioneer estate Road-karau	1,000,000	990,000	990,000	990,000
cool paster road kanjuiri	1,000,000	990,000	970,200	970,200
st paul warurungana rd	-	767,542	767,542	767,542
Joyce Road-njabini	1,000,000	990,000	990,000	990,000
Junction-Kahia Road completion-KARAU	1,000,000	990,000	990,000	990,000
gravelling Tigoni-Kangondi RD-GITHIORO	600,000	594,000	594,000	594,000
water kiburuti piping	-	-	-	500,000
Karau street lighting and other road work within karau ward	-	3,465,000	3,000,000	3,000,000
Street lighting North Kinangop	-	1,100,000	1,000,000	1,000,000
Storm water drainage Njabini	-	3,465,000	3,431,230	3,431,230
Mumui /Migaa Road	-	3,000,000	3,000,000	3,000,000
AIC Village road	-	2,475,000	2,435,100	2,435,100
Centre wanguku road	-	3,960,000	3,955,000	3,955,000
Isaac Kimaru Nyakio	-	1,485,000	1,479,000	1,479,000
Kanguyo Simon Road	-	1,980,000	1,956,240	1,956,240
Warui Ngoa rd	-	-	1,000,000	1,000,000
Pending Bills	-	230,000,000	230,000,000	230,000,000
Huhoini Kiheo rd gravel patching	-	-	1,000,000	1,000,000
Kwa Ng'othi Bodaboda	-	297,000	-	272,000
Kahuho Bodaboda Sheds	400,000	396,000	-	396,000
boda boda sheds nyakio	-	575,517	-	575,517
street lights biashara street nyakio	-	200,000	-	200,000
street lights kangema nyakio	-	200,000	-	200,000
Mwihangia road-shamata	400,000	396,000	-	396,000
Purchas eof access road for warukira road-shamata	600,000	564,300	-	546,300
Memo boda boda shade-murungaru	250,000	247,500	-	247,000
2 transformers-kiriita	1,200,000	1,188,000	-	1,188,000
Ha Kial Transformer-Geta	-	500,000	-	500,000
Marimu B transformer -Geta	-	500,000	-	500,000
Assorted Roads in Moset	1,500,000	1,485,000	-	1,485,000
Rurii Kidawa culvert -rurii	100,000	99,000	-	99,000
Muthiga-Nyakinyua road LESHAI PONDO	700,000	-	-	1,000,000
Tigoni street light	-	297,000	-	297,000
<b>sub Totals</b>	<b>511,358,482</b>	<b>797,017,050</b>	<b>784,666,123</b>	<b>799,047,640</b>
<b>LANDS,HOUSING,PHYSICAL PLANNING</b>				
Compensation to employees	27,809,592	27,809,592	27,809,592	27,809,592
Use of Goods and Services	20,310,000	34,828,960	34,828,960	34,828,960
<b>Development Expenditures</b>				
Acquisition of Non -Financial Assets	500,000	500,000	500,000	500,000
Capital expenditure	115,050,000	115,267,726	106,267,726	110,267,726
<b>GRAND TOTAL</b>	<b>163,669,592</b>	<b>178,406,278</b>	<b>169,406,278</b>	<b>173,406,278</b>
<b>Land Use Administration and Management</b>				
Compensation to Employees	27,809,592	27,809,592	27,809,592	27,809,592
Electricity	100,000	99,000	99,000	99,000
Water and Sewerage Charges	230,000	227,700	227,700	227,700
Telephone, Telex, Facsimile and Mobile phone services	300,000	297,000	297,000	297,000
Courier and Postal Services	40,000	39,600	39,600	39,600
Accommodation - Domestic Travel	1,500,000	1,485,000	1,485,000	1,485,000
Foreign travels	1,000,000	891,000	891,000	891,000
Daily Subsistence Allowances	1,000,000	990,000	990,000	990,000
Publishing and Printing Services	50,000	99,000	99,000	99,000
Subscription to Newspapers, Magazines and Periodicals	100,000	99,000	99,000	99,000
Advertising, Awareness and Publicity Campaigns	700,000	495,000	495,000	495,000

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
Trade Shows and Exhibitions	30,000	29,700	29,700	29,700
Training Expenses - Other (Capacity building)	500,000	495,000	495,000	495,000
Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000	396,000	396,000	396,000
Boards, Committees, Conference and Seminars	1,000,000	990,000	990,000	990,000
Purchase of Uniforms & Clothing-staff	50,000	49,500	49,500	49,500
General office supplies (papers, pencils, forms, small office equipment)	600,000	396,000	396,000	396,000
Sanitary & Cleaning Materials, Supplies and Services	200,000	198,000	198,000	198,000
Refined Fuels & Lubricants for Transport	1,000,000	792,000	792,000	792,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	59,400	59,400	59,400
Maintenance Expenses - Motor vehicles	200,000	396,000	396,000	396,000
Maintenance of Software and Networks	50,000	99,000	99,000	99,000
Supplies for production	150,000	99,000	99,000	99,000
Purchase of Furniture and Fitting	250,000	247,500	247,500	247,500
<b>Sub Totals</b>	<b>9,310,000</b>	<b>8,969,400</b>	<b>8,969,400</b>	<b>8,969,400</b>
<b>DEVELOPMENT VOTE</b>				
Urban development and beautification (Olkalou town)	4,500,000	4,500,000	4,500,000	4,500,000
Construction of Buildings (Office)- Flagship	25,000,000	15,000,000	15,000,000	15,000,000
Acquisition of Land - Other (Access Roads and social amenities)	13,000,000	28,022,141	28,022,141	28,022,141
Acquisition of market land RANDI(Bridge hill)		5,000,000	5,000,000	5,000,000
Karuangi community land		1,000,000	1,000,000	1,000,000
Memo bus park Land		1,500,000	1,500,000	1,500,000
Construction of septic tank (Bahati Estate)	2,500,000	2,500,000	2,500,000	2,500,000
<b>Sub Totals</b>	<b>45,000,000</b>	<b>57,522,141</b>	<b>57,522,141</b>	<b>57,522,141</b>
<b>Land Surveying and Mapping</b>				
Electricity	100,000	150,000	150,000	150,000
Water and Sewerage Charges	100,000	100,000	100,000	100,000
Telephone, Telex, Facsimile and Mobile phone services	300,000	300,000	300,000	300,000
Courier and Postal Services	30,000	30,000	30,000	30,000
Accommodation - Domestic Travel	1,000,000	800,000	800,000	800,000
Daily Subsistence Allowances	1,000,000	1,000,000	1,000,000	1,000,000
Field Allowance (Surveying, planning and Enforcement)	2,100,000	4,100,000	4,100,000	4,100,000
Publishing and Printing Services	50,000	50,000	50,000	50,000
Printing of accountable documents	250,000	100,000	100,000	100,000
Subscription to Newspapers, Magazines and Periodicals	100,000	100,000	100,000	100,000
Advertising, Awareness and Publicity Campaigns	100,000	163,336	163,336	163,336
Trade Shows and Exhibitions	25,000	-	-	-
Training Expenses - Other (Capacity building)	500,000	400,000	400,000	400,000
Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	150,000	150,000
Boards, Committees, Conference and Seminars	1,800,000	2,800,000	2,800,000	2,800,000
Purchase of Uniforms & Clothing-staff	50,000	50,000	50,000	50,000
General office supplies (papers, pencils, forms, small office equipment)	350,000	1,527,611	1,527,611	1,527,611
Sanitary & Cleaning Materials, Supplies and Services	150,000	50,000	50,000	50,000
Refined Fuels & Lubricants for Transport	1,585,000	2,585,000	2,585,000	2,585,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	30,000	30,000	30,000	30,000
Security operations	50,000	-	-	-
Contracted Services		10,111,813	10,111,813	10,111,813
Maintenance Expenses - Motor vehicles	500,000	1,211,800	1,211,800	1,211,800
Maintenance of Software and Networks	30,000	-	-	-
Motor vehicle insurance	500,000	-	-	-
Tree planting governor - olkalau town		-	-	-
supplies for production	150,000	50,000	50,000	50,000
<b>Sub Totals</b>	<b>11,000,000</b>	<b>25,859,560</b>	<b>25,859,560</b>	<b>25,859,560</b>
<b>non financial assets</b>				
Purchase of Furniture and Fitting	250,000	250,000	250,000	250,000
Purchase of computers, printers and other IT equipment	250,000	250,000	250,000	250,000
<b>sub total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>DEVELOPMENT VOTE</b>				
Kihunguru ECDE Land	1,400,000	1,400,000	1,400,000	1,400,000
ECD NDONDORI CCM	750,000	750,000	750,000	750,000
Purchase of land for Kihuhu Health Center	600,000	600,000	600,000	600,000
purchase Kirimanjaro Community Land	1,500,000	1,500,000	1,500,000	1,500,000
Thitai social hall(land Purchase Rurii)	900,000	900,000	900,000	900,000
Kiandege ECDE Land		800,000	800,000	800,000
kware rd land purchase		495,000	495,000	495,000
ECD GATITU LAND	700,000	700,000	700,000	700,000
Mastoo ECDE Land		600,000	600,000	600,000
Mastoo Market Land		2,000,000	2,000,000	2,000,000
Goodfall Road connectivity		2,000,000	1,000,000	1,000,000
Kwale community Land-engineer ward		1,000,000	1,000,000	1,000,000
Harambee ECDE Land	-	1,000,000	1,000,000	1,000,000
Purchase of land at community land Gachue				4,000,000
University SFT		600,000	600,000	600,000
Matumi ECDE land purchase	500,000	500,000	500,000	500,000
Rurii ECDE land purchase-GITHIORO	700,000	700,000	700,000	700,000
Survey of townships & squatter villages	27,000,000	16,974,841	10,974,841	10,974,841
Other infrucre and civil works (Drainage)	3,000,000	4,958,630	4,958,630	4,958,630
<b>Sub Totals</b>	<b>37,050,000</b>	<b>37,478,471</b>	<b>30,478,471</b>	<b>34,478,471</b>
<b>County Spatial Planning and Digitisation</b>				
<b>DEVELOPMENT VOTE</b>				
Spatial planning and digitization	30,000,000	17,000,000	15,000,000	15,000,000
<b>Sub Totals</b>	<b>30,000,000</b>	<b>17,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Housing Development and Management</b>				
Establishment of Appropriate Building Technology Centres- Sub Counties & AND DRAINAGE IN NJABI	-	-	-	-
Infrastructural works (Housing support)	3,000,000	3,267,114	3,267,114	3,267,114
<b>Sub Totals</b>	<b>3,000,000</b>	<b>3,267,114</b>	<b>3,267,114</b>	<b>3,267,114</b>

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
<b>PRODUCTIVE SECTOR</b>				
Compensation to employees	84,258,120	84,258,120	84,258,120	84,258,120
Use of Goods and Services	78,386,155	82,474,552	84,574,552	84,574,552
Development Expenditures				
Acquisition of Non -Financial Assets	18,643,509	14,650,409	14,650,409	14,650,409
Capital expenditure	336,850,158	420,592,364	408,837,365	417,827,365
<b>GRAND TOTAL</b>	<b>518,137,942</b>	<b>601,975,445</b>	<b>592,320,446</b>	<b>601,310,446</b>
<b>MINISTRY OF TOURISM, WILDLIFE &amp; SPORTS</b>				
Compensation to employees	12,625,323	12,625,323	12,625,323	12,625,323
Use of Goods and Services	38,009,900	41,154,682	41,154,682	41,154,682
<b>Development Expenditures</b>				
Acquisition of Non -Financial Assets	4,390,100	4,825,500	4,825,500	4,825,500
Capital expenditure	81,847,690	61,347,690	61,347,690	61,347,690
<b>GRAND TOTAL</b>	<b>136,873,013</b>	<b>119,953,195</b>	<b>119,953,195</b>	<b>119,953,195</b>
<b>TOURISM DEPARTMENT</b>				
Compensation to Employees	12,625,323	12,625,323	12,625,323	12,625,323
Electricity	5,000	25,000	25,000	25,000
Water and sewerage charges	5,000	5,000	5,000	5,000
Telephone, Telex, Facsimile and Mobile Phone Services	40,000	40,000	40,000	40,000
Internet Connections	5,000	5,000	5,000	5,000
Courier and Postal Services	15,000	15,000	15,000	15,000
Communication, Supplies - Othe	40,000	40,000	40,000	40,000
Daily Subsistence Allowance	650,000	650,000	650,000	650,000
Sundry Items (e.g. airport tax, taxis, etc...)	50,000	50,000	50,000	50,000
Field Allowance	650,000	650,000	650,000	650,000
Travel Costs (airlines, bus, railway, etc.)	200,000	200,000	200,000	200,000
Accommodation	420,000	420,000	420,000	420,000
Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000	10,000
Advertising, Awareness and Publicity Campaigns	200,000	200,000	200,000	200,000
Trade Shows and Exhibitions	200,000	200,000	200,000	200,000
Printing, Advertising - Other	100,000	480,000	480,000	480,000
Payment of Rents and Rates - Residential	7,000	7,000	7,000	7,000
purchase of tents kanyugi,thidi		1,600,000	1,600,000	1,600,000
Research Allowance	25,000	25,000	25,000	25,000
Trainee Allowance	25,000	25,000	25,000	25,000
Training Expenses - Other (Bud	150,000	150,000	150,000	150,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000	200,000
Boards, Committees, Conferences and Seminars	559,000	559,000	559,000	559,000
Purchase of Uniforms and Clothing - Staff (miss Tourism facilitation)	33,720	689,720	689,720	689,720
General Office Supplies (papers, pencils, forms, small office equipment	20,000	20,000	20,000	20,000
Supplies and Accessories for Computers and Printers	25,000	25,000	25,000	25,000
Sanitary and Cleaning Materials, Supplies and Services	10,000	10,000	10,000	10,000
Refined Fuels and Lubricants for Transport	300,000	400,000	400,000	400,000
Refined Fuels and Lubricants -- Other	170,000	170,000	170,000	170,000
Bank Service Commission and Charges	1,110	1,110	1,110	1,110
Temporary Committees Expenses	39,070	39,070	39,070	39,070
Emergency Medical Expenses	10,000	10,000	10,000	10,000
Maintenance of Computers, Software, and Networks	15,000	15,000	15,000	15,000
Research(Tourism sites mapping)	-	-	-	-
Tourism marketing events	2,800,000	2,800,000	2,800,000	2,800,000
<b>Sub Totals</b>	<b>6,979,900</b>	<b>9,735,900</b>	<b>9,735,900</b>	<b>9,735,900</b>
<b>Non-Financial Assets</b>				
Purchase of Computers, Printers and other IT Equipment for the information centre	20,100	70,100	70,100	70,100
<b>Sub Totals</b>	<b>20,100</b>	<b>70,100</b>	<b>70,100</b>	<b>70,100</b>
<b>DEVELOPMENT</b>				
Development of lake olbollosat(leisure park)	10,000,000	-	-	-
Development of tourism sites	3,000,000	-	-	-
Tourism signage	847,690	847,690	847,690	847,690
<b>Sub Totals</b>	<b>13,847,690</b>	<b>847,690</b>	<b>847,690</b>	<b>847,690</b>
<b>SPORTS DEVELOPMENT</b>				
Electricity	10,000	55,000	55,000	55,000
Water and sewerage charges	10,000	30,000	30,000	30,000
Utilities, Supplies- Other (	50,000	10,000	10,000	10,000
Telephone, Telex, Facsimile and Mobile Phone Services	240,000	240,000	240,000	240,000
Internet Connections	50,000	5,000	5,000	5,000
Courier and Postal Services	50,000	50,000	50,000	50,000
Daily Subsistence Allowance	1,350,000	1,300,000	1,300,000	1,300,000
Sundry Items (e.g. airport tax, taxis, etc...)	60,000	50,000	50,000	50,000
Field Allowance	800,000	700,000	700,000	700,000
Travel Costs (airlines, bus, railway, etc.)	300,000	300,000	300,000	300,000
Accommodation	1,020,000	1,020,000	1,020,000	1,020,000
Subscriptions to Newspapers, Magazines and Periodicals	30,000	40,000	40,000	40,000
Advertising, Awareness and Publicity Campaigns	200,000	150,000	150,000	150,000
Printing, Advertising - Other	200,000	820,000	820,000	820,000
Rents and Rates - Non-Residential	80,000	10,000	10,000	10,000
Hire of Transport	750,000	430,000	430,000	430,000
Remuneration of Instructors and Contract Based Training Services	150,000	348,000	348,000	348,000
Hire of Training Facilities and Equipment	80,000	80,000	80,000	80,000
Training Expenses - Other (Bud	150,000	150,000	150,000	150,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	440,000	440,000	440,000	440,000
Boards, Committees, Conferences and Seminars	1,158,000	1,158,000	1,158,000	1,158,000
Purchase of Uniforms and Clothing - sport team)	2,630,000	2,686,244	2,686,244	2,686,244



**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
General Office Supplies (papers, pencils, forms, small office equipment)	150,000	168,672	168,672	168,672
Supplies and Accessories for Computers and Printers	100,000	100,000	100,000	100,000
Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000	50,000
Refined Fuels and Lubricants for Transport	720,000	720,000	720,000	720,000
Bank Service Commission and Charges	2,000	2,000	2,000	2,000
Membership Fees, Dues and Subscriptions to Professional & Trade Bodies	700,000	500,000	500,000	500,000
Motor Vehicle Insurance	100,000	-	-	-
Maintenance Expenses - Motor Vehicles	300,000	400,000	400,000	400,000
Maintenance of Office Furniture and Equipment	10,000	10,000	10,000	10,000
Medals, Awards and Honors	1,200,000	720,000	720,000	720,000
Hire and maintenance of play grounds	400,000	400,000	400,000	400,000
Other events KYSA games	7,000,000	7,000,000	7,000,000	7,000,000
Other events (cross country games)	1,200,000	1,200,000	1,200,000	1,200,000
Other events(beyond zero)	1,000,000	1,000,000	1,000,000	1,000,000
Other events(track and field events)	2,000,000	2,000,000	2,000,000	2,000,000
Promotion of sports in Gathanje		1,350,000	1,350,000	1,350,000
Other events(lake olbolosat marathon)	1,100,000	270,000	270,000	270,000
Other events(talent search development)	2,800,000	2,700,000	2,700,000	2,700,000
<b>Sub Totals</b>	<b>28,640,000</b>	<b>28,662,916</b>	<b>28,662,916</b>	<b>28,662,916</b>
<b>Non-Financial Assets</b>				
Purchase of Office Furniture and Fittings	300,000	485,400	485,400	485,400
Purchase of Computers, Printers and other IT Equipment	60,000	110,000	110,000	110,000
<b>Sub Totals</b>	<b>360,000</b>	<b>595,400</b>	<b>595,400</b>	<b>595,400</b>
<b>DEVELOPMENT</b>				
Upgrading of sports stadia	8,000,000	7,500,000	7,500,000	7,500,000
Levelling completion of Kianjata Stadium		1,000,000	1,000,000	1,000,000
Upgrading of Olkalou Stadia- Flagship	60,000,000	52,000,000	52,000,000	52,000,000
<b>Sub Totals</b>	<b>68,000,000</b>	<b>60,500,000</b>	<b>60,500,000</b>	<b>60,500,000</b>
<b>Youth Affairs</b>				
Electricity	5,000	5,000	5,000	5,000
Water and sewerage charges	7,000	7,000	7,000	7,000
Telephone, Telex, Facsimile and Mobile Phone Services	180,000	180,000	180,000	180,000
Courier and Postal Services	5,000	5,000	5,000	5,000
Daily Subsistence Allowance	250,000	250,000	250,000	250,000
Travel Costs (airlines, bus, railway, etc.)	200,000	200,000	200,000	200,000
Accommodation	300,000	300,000	300,000	300,000
Subscriptions to Newspapers, Magazines and Periodicals	5,000	5,000	5,000	5,000
Advertising, Awareness and Publicity Campaigns	80,000	80,000	80,000	80,000
Printing, Advertising - Other	60,000	410,000	410,000	410,000
Trade shows and exhibitions	150,000	150,000	150,000	150,000
Training Expenses - Other (Bud	425,000	425,000	425,000	425,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	150,000	150,000
Boards, Committees, Conferences and Seminars	180,000	180,000	180,000	180,000
General Office Supplies (papers, pencils, forms, small office equipment)	50,000	50,000	50,000	50,000
Supplies and Accessories for Computers and Printers	16,000	31,866	31,866	31,866
Sanitary and Cleaning Materials, Supplies and Services	12,000	12,000	12,000	12,000
Refined Fuels and Lubricants for Transport	200,000	200,000	200,000	200,000
Maintenance Expenses - Motor Vehicles	100,000	100,000	100,000	100,000
Maintenance of Office Furniture and Equipment	5,000	5,000	5,000	5,000
maintenance of buildings	5,000	5,000	5,000	5,000
Maintenance of Computers, Software, and Networks	5,000	5,000	5,000	5,000
<b>Sub Totals</b>	<b>2,390,000</b>	<b>2,755,866</b>	<b>2,755,866</b>	<b>2,755,866</b>
<b>Non-Financial Assets</b>				
Purchase of incubators	1,500,000	1,500,000	1,500,000	1,500,000
Purchase of Public Address System North Kinangop		150,000	150,000	150,000
Purchase of green houses	2,500,000	2,500,000	2,500,000	2,500,000
Purchase of ministerial vehicle	-	-	-	-
Purchase of Computers, Printers and other IT Equipment	5,000	5,000	5,000	5,000
Purchase of printing equipments	5,000	5,000	5,000	5,000
<b>Sub Totals</b>	<b>4,010,000</b>	<b>4,160,000</b>	<b>4,160,000</b>	<b>4,160,000</b>
<b>INDUSTRIALIZATION, CO-OPERATIVES, TRADE, ENTERPRISE, WEIGHTS</b>				
Compensation to employees	23,547,630	23,547,630	23,547,630	23,547,630
Use of Goods and Services	24,541,535	28,994,250	31,094,250	31,094,250
Development Expenditures				
Acquisition of Non -Financial Assets	12,103,409	7,993,409	7,993,409	7,993,409
Capital expenditure	23,600,000	34,530,087	35,130,087	35,130,087
<b>GRAND TOTAL</b>	<b>83,792,574</b>	<b>95,065,376</b>	<b>97,765,376</b>	<b>97,765,376</b>
<b>CO-OPERATIVE DEVELOPMENT</b>				
Compensation to Employees	23,547,630	23,547,630	23,547,630	23,547,630
Electricity	80,000	80,000	80,000	80,000
Water and sewerage charges	40,000	40,000	40,000	40,000
Utilities, Supplies- Other (	100,000	200,000	320,000	320,000
Telephone, Telex, Facsimile and Mobile Phone Services	410,000	610,000	750,000	750,000
Internet Connections	100,000	100,000	100,000	100,000
Courier and Postal Services	51,000	51,000	51,000	51,000
Daily Subsistence Allowance	900,000	1,500,000	1,700,000	1,700,000
Sundry Items (e.g. airport tax, taxis, etc...)	22,000	22,000	22,000	22,000
Field Allowance	500,000	900,000	980,000	980,000
Field Operational Allowance	700,000	900,000	1,250,000	1,250,000
Travel Costs (airlines, bus, railway, etc.)	450,000	650,000	730,000	730,000
Forein travels	150,000	100,000	100,000	100,000
Accommodation	700,000	900,000	1,100,000	1,100,000
Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000	50,000
Advertising, Awareness and Publicity Campaigns	100,000	200,000	350,000	350,000

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
Trade Shows and Exhibitions	500,000	400,000	400,000	400,000
Printing, Advertising - Other	100,000	200,000	420,000	420,000
Rents and Rates - Non-Residential	400,000	300,000	300,000	300,000
Hire of Transport	50,000	50,000	50,000	50,000
Remuneration of Instructors and Contract Based Training Services	200,000	200,000	420,000	420,000
Hire of Training Facilities and Equipment	200,000	200,000	320,000	320,000
Field Training Attachments	150,000	150,000	320,000	320,000
Research Allowance	70,000	70,000	70,000	70,000
<b>PURCHASE OF TEN motor cycles</b>	<b>1,000,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
Tuition Fees	200,000	200,000	200,000	200,000
Trainee Allowance	100,000	100,000	100,000	100,000
Training Expenses - Other (Bud	500,000	800,000	800,000	800,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000	200,000	200,000
Boards, Committees, Conferences and Seminars	600,000	900,000	900,000	900,000
Fungicides, Insecticides and Sprays	9,600	9,600	9,600	9,600
Purchase of Uniforms and Clothing - Staff	60,000	60,000	60,000	60,000
General Office Supplies (papers, pencils, forms, small office equipment	500,000	400,000	400,000	400,000
Supplies and Accessories for Computers and Printers	100,000	100,000	100,000	100,000
Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000	50,000	50,000
Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	1,000,000	1,000,000
National celebrations-international cooperatives day	1,000,000	500,000	500,000	500,000
Bank Service Commission and Charges	20,000	20,000	20,000	20,000
Contracted Guards and Cleaning Services	117,600	117,600	117,600	117,600
Temporary Committees Expenses	56,000	56,000	56,000	56,000
Binding of Records	30,000	30,000	80,000	80,000
Maintenance Expenses - Motor Vehicles	616,000	616,000	616,000	616,000
Purchase of Educational Aids and Related Equipment	50,000	50,000	50,000	50,000
Maintenance of Office Furniture and Equipment	50,000	50,000	50,000	50,000
Maintenance of Computers, Software, and Networks	50,000	50,000	50,000	50,000
<b>Sub Total</b>	<b>12,332,200</b>	<b>13,982,200</b>	<b>16,082,200</b>	<b>16,082,200</b>
<b>Non-Financial Assets</b>				
Purchase of Office Furniture and Fittings	217,000	367,000	367,000	367,000
Purchase of Computers, Printers and other IT Equipment	200,000	1,170,000	1,170,000	1,170,000
Purchase of Photocopiers	80,006	80,006	80,006	80,006
Purchase of Printing Equipment	70,800	70,800	70,800	70,800
Support for potato Cooperatives- Machinery	2,000,000	400,000	400,000	400,000
Support for weak cooperatives-Boda Boda	2,000,000	400,000	400,000	400,000
Purchase of ICT networking and Communications Equipment	100,000	100,000	100,000	100,000
Supply of Tents Gathanji	-	2,470,000	2,470,000	2,470,000
Purchase of Milk machines and equipments	5,000,000	500,000	500,000	500,000
<b>Sub Total</b>	<b>9,667,806</b>	<b>5,557,806</b>	<b>5,557,806</b>	<b>5,557,806</b>
<b>DEVELOPMENT</b>				
Infrastructure development for milk coolers	6,000,000	-	-	-
Purchase of Milk Coolers	-	13,000,000	13,000,000	13,000,000
Software Development for SACCOs	-	4,397,500	4,397,500	4,397,500
Support for Transport SACCOs-Software	-	-	-	-
<b>Sub Totals</b>	<b>6,000,000</b>	<b>17,397,500</b>	<b>17,397,500</b>	<b>17,397,500</b>
<b>TRADE DEVELOPMENT</b>				
Water and sewerage charges	10,000	10,000	10,000	10,000
Telephone, Telex, Facsimile and Mobile Phone Services	80,000	80,000	80,000	80,000
Internet Connections	30,000	30,000	30,000	30,000
Courier and Postal Services	50,000	50,000	50,000	50,000
Daily Subsistence Allowance	150,000	150,000	150,000	150,000
Sundry Items (e.g. airport tax, taxis, etc...)	20,000	20,000	20,000	20,000
Field Allowance	200,000	200,000	200,000	200,000
Field Operational Allowance	200,000	200,000	200,000	200,000
Travel Costs (airlines, bus, railway, etc.)	100,000	100,000	100,000	100,000
Forein travel	20,000	50,000	50,000	50,000
Accommodation	250,000	250,000	250,000	250,000
Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,000	30,000	30,000
Advertising, Awareness and Publicity Campaigns	160,000	180,000	180,000	180,000
Trade Shows and Exhibitions	200,000	200,000	200,000	200,000
Printing, Advertising - Other	60,000	80,000	80,000	80,000
Rents and Rates - Non-Residential	50,000	50,000	50,000	50,000
Hire of Transport	20,000	20,000	20,000	20,000
Remuneration of Instructors and Contract Based Training Services	50,000	50,000	50,000	50,000
Hire of Training Facilities and Equipment	80,000	80,000	80,000	80,000
Training Expenses - Other (Bud	880,000	800,000	800,000	800,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	460,000	460,000	460,000	460,000
Boards, Committees, Conferences and Seminars	450,000	450,000	450,000	450,000
Purchase of Workshop Tools, Spares and Small Equipment	120,000	120,000	120,000	120,000
Purchase of Uniforms and Clothing - Staff	3,000	3,000	3,000	3,000
General Office Supplies (papers, pencils, forms, small office equipment	165,000	165,000	165,000	165,000
Supplies and Accessories for Computers and Printers	30,000	30,000	30,000	30,000
Sanitary and Cleaning Materials, Supplies and Services	39,585	39,585	39,585	39,585
Refined Fuels and Lubricants for Transport	250,000	250,000	250,000	250,000
Other Fuels (wood, charcoal, cooking gas etc...)	10,000	10,000	10,000	10,000
Temporary Committees Expenses	20,000	70,000	70,000	70,000
Motor vehicle insurance	100,000	-	-	-
Binding of Records	30,000	30,000	30,000	30,000
Maintenance Expenses - Motor Vehicles	100,700	100,700	100,700	100,700
Maintenance of Office Furniture and Equipment	80,000	80,000	80,000	80,000
Purchase of Motor Vehicle	-	1,900,000	1,900,000	1,900,000
Maintenance of Buildings and Stations -- Non-Residential	60,000	60,000	60,000	60,000
Maintenance of Computers, Software, and Networks	80,000	80,000	80,000	80,000
<b>Sub Total</b>	<b>4,638,285</b>	<b>6,478,285</b>	<b>6,478,285</b>	<b>6,478,285</b>
<b>Non-financial Assets</b>				

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
Purchase of Office Furniture and Fittings	70,000	70,000	70,000	70,000
Tents-mirangine	1,500,000	1,500,000	1,500,000	1,500,000
Purchase of Computers, Printers and other IT Equipment	50,475	50,475	50,475	50,475
Purchase of ICT networking and Communications Equipment	50,000	50,000	50,000	50,000
<b>Sub Total</b>	<b>1,670,475</b>	<b>1,670,475</b>	<b>1,670,475</b>	<b>1,670,475</b>
<b>DEVELOPMENT</b>				
Construction and upgrade of market sheds	12,500,000	8,879,087	8,879,087	8,879,087
Mawingo Market Shed	-	2,800,000	2,800,000	2,800,000
Completion of Nyakio Market	-	-	600,000	600,000
Completion of Miharati Market	-	1,000,000	1,000,000	1,000,000
County branding	-	2,986,500	2,986,500	2,986,500
<b>Sub Totals</b>	<b>12,500,000</b>	<b>15,665,587</b>	<b>16,265,587</b>	<b>16,265,587</b>
<b>WEIGHTS &amp; MEASURES</b>				
Water and sewerage charges	5,000	5,000	5,000	5,000
Telephone, Telex, Facsimile and Mobile Phone Services	70,000	70,000	70,000	70,000
Internet Connections	10,000	10,000	10,000	10,000
Daily Subsistence Allowance	800,000	800,000	800,000	800,000
Travel Costs (airlines, bus, railway, etc.)	150,000	160,000	160,000	160,000
Foreign travel	50,000	50,000	50,000	50,000
Accommodation	350,000	350,000	350,000	350,000
Advertising, Awareness and Publicity Campaigns	60,000	65,000	65,000	65,000
Trade Shows and Exhibitions	90,000	90,000	90,000	90,000
Printing, Advertising - Other	20,000	50,000	50,000	50,000
Training Expenses	140,000	140,000	140,000	140,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	80,000	80,000	80,000
Boards, Committees, Conferences and Seminars	90,000	90,000	90,000	90,000
Purchase of Workshop Tools, Spares and Small Equipment	300,178	300,178	300,178	300,178
Purchase of Uniforms and Clothing - Staff	57,000	57,000	57,000	57,000
General Office Supplies (papers, pencils, forms, small office equipment)	162,000	162,000	162,000	162,000
Supplies and Accessories for Computers and Printers	60,000	60,000	60,000	60,000
Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000	30,000	30,000
Refined Fuels and Lubricants for Transport	650,000	650,000	650,000	650,000
Refined Fuels and Lubricants -- Other	10,000	10,000	10,000	10,000
Maintenance Expenses - Motor Vehicles	80,000	80,000	80,000	80,000
Maintenance of Plant, Machinery and Equipment (including lifts)	190,000	190,000	190,000	190,000
Maintenance of Office Furniture and Equipment	20,000	20,000	20,000	20,000
Maintenance of Computers, Software, and Networks	20,000	20,000	20,000	20,000
Purchase of weights and measures equipments	342,000	342,000	342,000	342,000
<b>Sub-Total</b>	<b>3,836,178</b>	<b>3,881,178</b>	<b>3,881,178</b>	<b>3,881,178</b>
<b>ENTERPRISE DEVELOPMENT</b>				
Water and sewerage charges	5,000	5,000	5,000	5,000
Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,000	50,000	50,000
Internet Connections	10,000	10,000	10,000	10,000
Courier and Postal Services	10,000	10,000	10,000	10,000
Daily Subsistence Allowance	240,000	240,000	240,000	240,000
Sundry Items (e.g. airport tax, taxis, etc...)	20,000	20,000	20,000	20,000
Field Allowance	50,000	110,000	110,000	110,000
Field Operational Allowance	100,000	100,000	100,000	100,000
Travel Costs (airlines, bus, railway, etc.)	200,000	200,000	200,000	200,000
Accommodation	210,000	210,000	210,000	210,000
Subscriptions to Newspapers, Magazines and Periodicals	50,000	50,000	50,000	50,000
Advertising, Awareness and Publicity Campaigns	250,000	250,000	250,000	250,000
Trade Shows and Exhibitions	50,000	92,715	92,715	92,715
Printing, Advertising - Other	100,000	100,000	100,000	100,000
Rents and Rates - Non-Residential	50,000	50,000	50,000	50,000
Hire of Transport	10,000	10,000	10,000	10,000
Remuneration of Instructors and Contract Based Training Services	100,000	100,000	100,000	100,000
Hire of Training Facilities and Equipment	50,000	50,000	50,000	50,000
Training Expenses - Other (Bud	300,000	300,000	300,000	300,000
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000	100,000	100,000
Purchase of Uniforms and Clothing - Staff	10,000	10,000	10,000	10,000
General Office Supplies (papers, pencils, forms, small office equipment)	200,000	200,000	200,000	200,000
Supplies and Accessories for Computers and Printers	40,000	40,000	40,000	40,000
Sanitary and Cleaning Materials, Supplies and Services	7,000	7,000	7,000	7,000
Refined Fuels and Lubricants for Transport	125,000	150,000	150,000	150,000
Maintenance Expenses - Motor Vehicles	100,000	100,000	100,000	100,000
Maintenance of Office Furniture and Equipment	10,000	10,000	10,000	10,000
<b>sub Total</b>	<b>2,447,000</b>	<b>2,574,715</b>	<b>2,574,715</b>	<b>2,574,715</b>
<b>Non-financial Assets</b>				
Purchase of Computers, Printers and other IT Equipment	53,000	53,000	53,000	53,000
<b>sub Total</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
<b>DEVELOPMENT</b>				
Construction of Jua Kali shed	2,000,000	1,467,000	1,467,000	1,467,000
<b>Sub Totals</b>	<b>2,000,000</b>	<b>1,467,000</b>	<b>1,467,000</b>	<b>1,467,000</b>
<b>INDUSTRIAL DEVELOPMENT</b>				
Water and sewerage charges	8,000	8,000	8,000	8,000
Internet Connections	30,000	30,000	30,000	30,000
Courier and Postal Services	20,000	20,000	20,000	20,000
Daily Subsistence Allowance	150,000	150,000	150,000	150,000
Sundry Items (e.g. airport tax, taxis, etc...)	5,000	5,000	5,000	5,000
Field Allowance	50,000	200,000	200,000	200,000
Field Operational Allowance	120,000	620,000	620,000	620,000
Travel Costs (airlines, bus, railway, etc.)	40,000	80,000	80,000	80,000
Foreign travel	40,000	40,000	40,000	40,000
Accommodation	150,000	150,000	150,000	150,000
Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,000	10,000	10,000

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
Advertising, Awareness and Publicity Campaigns	10,000	10,000	10,000	10,000
Trade Shows and Exhibitions	120,000	200,000	200,000	200,000
Printing, Advertising - Other	100,000	100,000	100,000	100,000
Rents and Rates - Non-Residential	20,000	20,000	20,000	20,000
Hire of Training Facilities and Equipment	10,000	10,000	10,000	10,000
Field Training Attachments	20,000	20,000	20,000	20,000
Research Allowance	10,000	10,000	10,000	10,000
Training Expenses - Other (Bud	64,872	64,872	64,872	64,872
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000	10,000	10,000	10,000
Boards, Committees, Conferences and Seminars	100,000	100,000	100,000	100,000
Purchase of Uniforms and Clothing - Staff	10,000	10,000	10,000	10,000
General Office Supplies (papers, pencils, forms, small office equipment	20,000	20,000	20,000	20,000
Supplies and Accessories for Computers and Printers	20,000	20,000	20,000	20,000
Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	20,000	20,000
Refined Fuels and Lubricants for Transport	50,000	50,000	50,000	50,000
Other Fuels (wood, charcoal, cooking gas etc...)	10,000	10,000	10,000	10,000
Temporary Committees Expenses	5,000	25,000	25,000	25,000
Maintenance Expenses - Motor Vehicles	20,000	20,000	20,000	20,000
Maintenance of Office Furniture and Equipment	20,000	20,000	20,000	20,000
Maintenance of Buildings and Stations - Non-Residential	20,000	20,000	20,000	20,000
Maintenance of Computers, Software, and Networks	5,000	5,000	5,000	5,000
<b>Sub Total</b>	<b>1,287,872</b>	<b>2,077,872</b>	<b>2,077,872</b>	<b>2,077,872</b>
<b>Non-financial Assets</b>				
Purchase of Computers, Printers and other IT Equipment	150,000	150,000	150,000	150,000
Purchase of Office Furniture and Fittings	92,128	92,128	92,128	92,128
Purchase of Cash Boxes	50,000	50,000	50,000	50,000
Purchase of Workshop Tools, Spares and Small Equipment	420,000	420,000	420,000	420,000
<b>Sub Total</b>	<b>712,128</b>	<b>712,128</b>	<b>712,128</b>	<b>712,128</b>
<b>DEVELOPMENT</b>				
Upgrading and Equiping CIDCs	3,100,000	-	-	-
<b>Sub Totals</b>	<b>3,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES</b>				
Compensation to employees	48,085.167	48,085.167	48,085.167	48,085.167
Use of Goods and Services	15,834.720	12,325.620	12,325.620	12,325.620
Development Expenditures				
Acquisition of Non -Financial Assets	2,150,000	1,831,500	1,831,500	1,831,500
Capital expenditure	231,402,468	324,714,587	312,359,588	321,349,588
<b>GRAND TOTAL</b>	<b>297,472,355</b>	<b>386,956,874</b>	<b>374,601,875</b>	<b>383,591,875</b>
<b>WATER RESOURCE MANAGEMENT</b>				
Compensation to Employees	48,085.167	48,085.167	48,085.167	48,085.167
Electricity	100,000	100,000	100,000	100,000
Water and Sewerage	100,000	100,000	100,000	100,000
Travelling and subsistence	4,954,720	3,354,720	3,354,720	3,354,720
ministerial allowance	100,000	100,000	100,000	100,000
newspapers and periodicals	60,000	60,000	60,000	60,000
HIV and Aids awareness	20,000	20,000	20,000	20,000
Telephone and airtime	500,000	450,000	450,000	450,000
Hire of Equipment	200,000	200,000	200,000	200,000
Boards Conferences, Committees & Seminars	600,000	550,000	550,000	550,000
Foreign travel	1,000,000	-	-	-
Publishing and Printing	100,000	100,000	100,000	100,000
Trade Shows & Exhibitions	200,000	200,000	200,000	200,000
Advertising	500,000	400,000	400,000	400,000
Catering services (reception), Accomodation, gifts, food and drinks	500,000	500,000	500,000	500,000
Training Expenses	100,000	100,000	100,000	100,000
Engineering and Design Plans	50,000	50,000	50,000	50,000
Courier and Postage services,	100,000	100,000	100,000	100,000
Fuel ,Oils & Lubricants	2,000,000	2,300,000	2,300,000	2,300,000
Supply and accessories for computers and printers	150,000	150,000	150,000	150,000
survey work and design	200,000	200,000	200,000	200,000
consultancies and other surveys	400,000	200,000	200,000	200,000
General office supplies(papers,pencils,forms.small equipments)	350,000	300,000	300,000	300,000
Refurbishment of buildings	1,800,000	700,000	700,000	700,000
National celebrations	200,000	100,000	100,000	100,000
Sanitary & Cleaning Materials supplies services	250,000	250,000	250,000	250,000
Supply of tyres	-	442,700	442,700	442,700
Overhaul of m.vehicle engine-GK B311	-	325,700	325,700	325,700
Repairs for m.vehicle engine-GK A 146L	-	372,500	372,500	372,500
Accessories for computer	150,000	150,000	150,000	150,000
Motor vehicle insurance	700,000	-	-	-
Routine Maintenance for pumping equipment and Others	450,000	450,000	450,000	450,000
<b>Sub Totals</b>	<b>15,834,720</b>	<b>12,325,620</b>	<b>12,325,620</b>	<b>12,325,620</b>
<b>Non-financial Assets</b>				
office furniture	400,000	198,000	198,000	198,000
other equipments and tools	100,000	99,000	99,000	99,000
computer and software	150,000	148,500	148,500	148,500
Maintenance of motor vehicles	1,500,000	1,386,000	1,386,000	1,386,000
<b>Sub total</b>	<b>2,150,000</b>	<b>1,831,500</b>	<b>1,831,500</b>	<b>1,831,500</b>
<b>DEVELOPMENT</b>				
Gathimaki Water Project	2,495,472	4,098,175	4,098,175	4,098,175
Kirima Water Project	2,495,472	3,894,678	3,794,678	3,794,678
Shauri kiana Borehole Water Project	2,495,472	2,000,000	1,900,000	1,900,000
rurii mukuru Gachau Area (Transformer kes 500000)				500,000
Karagoini borehole Water Project	2,495,472	2,000,000	2,000,000	2,000,000

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
Kahonge(Malan)water project	1,247,736	1,247,736	1,247,736	1,247,736
Gituamba Water Project	1,247,751	752,279	752,279	752,279
Munyeki water Project	2,495,472	4,100,000	3,800,000	3,800,000
Kaimbaga Water Project	2,495,472	2,000,000	1,900,000	1,900,000
Kariuwa Water project		400,000	400,000	400,000
Destiny water project( water tank)				1,000,000
mihato borehole:geta	2,495,472	-	-	-
Mikeu water project		250,000	250,000	250,000
Kariani water project		350,000	350,000	350,000
Gatondo water project at Kianjogu		600,000	600,000	600,000
10,000 L water tanks		250,000	250,000	250,000
Ngorika Water Project	2,495,472	1,000,000	1,000,000	1,000,000
kiamboga water project	2,495,472	2,315,210	2,265,210	2,265,210
Miji Kenda water project	2,495,472	2,797,250	2,597,250	2,597,250
Kirungu water borehole tank:mirangine	2,495,472	2,000,000	1,900,000	1,900,000
Muhonia Turasha water Project :githioro	2,495,472	-	-	-
Faru water project:engineer	2,495,472	2,000,000	2,000,000	2,000,000
3 M Water project -murungaru	2,495,472	-	-	-
Muhonia Turasha water Project :Githunguri Water tank: Murungaru	2,495,472	2,000,000	1,900,000	1,900,000
Kikanamuku water project: nkinagop	2,495,472	2,000,000	1,850,000	1,850,000
Githabai town water project	2,495,472	1,700,000	1,650,000	1,650,000
Heni water project		2,000,000	1,950,000	1,950,000
Wachira water project	2,495,472	5,434,678	5,134,678	5,134,678
Mutamaiyu water project pipes	2,495,472	952,000	952,000	952,000
kinja water tank gathara		2,000,000	2,000,000	2,000,000
Mutonyora 'C' water project	-	-	-	-
Mutonyora 'C' water project: Pending bills		888,748	888,748	888,748
Land Purchase (Mutonyora B Water project)		1,000,000	1,000,000	1,000,000
Land Purchase (Upper Gitwe Irrigation Scheme)		1,000,000	1,000,000	1,000,000
Purchase of pipes for Kenton water project		495,472	495,472	495,472
Kiburu water project	2,495,472	5,798,402	5,598,402	5,598,402
Weru Water Project	2,495,472	4,049,915	3,949,915	3,949,915
Kamwana & Njuru	2,495,472	3,419,735	3,319,735	3,319,735
Njuru Water group		3,021,798	2,921,798	2,921,798
Kibathi water project pump		1,300,000	1,300,000	1,300,000
Oraimutia water project	2,495,472	2,365,000	2,265,000	2,265,000
Kambaa water project	2,495,472	569,078	569,078	569,078
Ngengi Borehole Gathanji		2,495,472	2,495,472	2,495,472
Warukira water projects SHAMATA	2,504,528	2,504,528	2,504,528	2,504,528
Other water projects GATIMU	2,504,528	-	-	-
Kalou ward water supply	2,504,528	2,504,528	2,204,528	2,204,528
Leshau pondo water project	2,504,528	2,504,528	2,304,528	2,304,528
Ndaragwa water drainage	2,504,528	2,504,528	2,204,528	2,204,528
Solar Pump and panel Centre pry borehole		3,500,000	3,300,000	3,300,000
Repair covering water tanks in kaimbaga		-	-	-
Keni water tank	1,000,000	1,000,000	1,000,000	1,000,000
Rumathia water tank		-	-	-
Githima water tank		-	-	-
muthati water tank		-	-	-
Kieni(peter gagi) village tank		-	-	-
Bahati bore hole kaibaga	1,504,528	1,504,528	1,404,528	1,404,528
Kihoto water project kanjuiri	1,000,000	2,000,000	1,900,000	1,900,000
Kanjuiri water project kanjuiri	1,000,000	1,000,000	1,000,000	1,000,000
Gathima water project knjuiri	504,528	504,528	504,528	504,528
Water project (Boiman,Njoro, Borehole) gathanje	2,504,528	2,504,528	2,304,528	2,304,528
Water Pump Ches (Nyakio)	500,000	500,000	500,000	500,000
Hot Water system (south kinanda) nyakio	500,000	500,000	500,000	500,000
water projects (Nyakio)-pipes nyakio	504,528	504,528	504,528	504,528
Water tanks(Nyakio)	500,000	800,000	800,000	800,000
Water house(haraka\$karangatha)	500,000	500,000	500,000	500,000
muhonia -Turasha w.p murungaru	1,295,472	1,295,472	1,245,472	1,245,472
3M water project murungaru(Githunguri Tank)	1,209,056	1,209,056	1,159,056	1,159,056
Thingori borehole kipipiri	1,004,528	1,004,528	1,004,528	1,004,528
Manunga water project kipipiri	2,000,000	2,000,000	1,900,000	1,900,000
Gordan Dam kipipiri		-	-	-
Khuruko dam kipipiri	1,500,000	1,500,000	1,400,000	1,400,000
Borehole (Mbogani) githabai	2,504,528	-	-	-
Koinange water project		2,504,528	2,504,528	2,504,528
Storage tanks githabai				
Pipes githabai		2,541,500	2,541,500	2,541,500
Soil Ngwataniro water project njabini	2,504,528	3,720,928	3,420,928	3,420,928
kiburu storm water management	3,000,000	2,970,000	2,770,000	2,770,000
Mawingo Water project githioro	1,504,528	2,989,483	2,789,483	2,789,483
Muhonia -Turasha water project githioro	2,000,000	2,480,000	2,280,000	2,280,000
210 L water tanks geta	2,224,528	1,802,283	1,702,283	1,702,283
Borehole at Mihato geta	1,700,000	1,683,000	1,583,000	1,583,000
Water tank at Kagongo geta	1,200,000	1,188,000	1,188,000	1,188,000
Water tank at Rotuba B geta	1,200,000	2,061,404	1,861,404	1,861,404
Water pipes for Rotuba water project geta	700,000	693,000	693,000	693,000
Water pipes for Geta Town water project	500,000	345,000	345,000	345,000
Water pipes for Kiriti water project	500,000	495,000	495,000	495,000
Makutano Water borehole Project mirangine	2,504,328	2,479,285	2,279,285	2,279,285
Mung'etho/transformer Borehole kirrita	1,000,000	990,000	990,000	990,000
Plastic Storage Tanks kirrita	1,714,528	1,697,383	1,597,383	1,597,383
Kwanjora Piping kirrita	600,000	594,000	594,000	594,000
Wendani water Gathara	500,000	495,000	495,000	495,000
Raigiri water gathara	504,528	499,483	499,483	499,483
Mbaruku/Tulaga water gathara	500,000	495,000	495,000	495,000
Schools' Water Project gathara	500,000	1,118,700	1,118,700	1,118,700
Haraka Water Project gathara	500,000	495,000	495,000	495,000
Gitite Kaaria water project n.kinagop	1,200,000	988,000	988,000	988,000

**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
Githae Water project n.kinagop	1,200,000	1,188,000	1,188,000	1,188,000
Muhuti primary school water tanks and installation n.kinagop	104,528	103,483	103,483	103,483
Water Distribution supplies-engineer	1,300,000	1,287,000	1,237,000	1,237,000
Baru water project-engineer	5,000,000	4,950,000	4,700,000	4,700,000
Water Projects in Charagita	2,500,000	2,475,000	2,275,000	2,275,000
Mutonyora C Piping magumu	2,400,000	2,376,000	2,176,000	2,176,000
Gitwe Water Project magumu	3,000,000	2,970,000	2,770,000	2,770,000
Mutonyora B Piping magumu	2,400,000	2,376,000	2,376,000	2,376,000
Kibuyu Water Project piping magumu	200,000	198,000	198,000	198,000
Kega Intake-wanjohi	1,400,000	2,755,170	2,555,170	2,555,170
Nyaguituru water tank-wanjohi	1,104,528	1,992,063	1,892,063	1,892,063
Kangui- Madaraka borehole tank, pipes and installation weru	1,504,528	1,489,483	1,439,483	1,439,483
Kirimangai water tank, pipes and installation-weru	1,000,000	990,000	990,000	990,000
Githunguri water tank	1,000,000	990,000	990,000	990,000
Githunguri Sec school water tank	100,000	99,000	99,000	99,000
Itomboya Borehole		3,960,000	3,960,000	3,960,000
Githunguri pri school water tank	100,000	99,000	99,000	99,000
Bore hole tank	100,000	99,000	99,000	99,000
Gituamba water project pipes	700,000	989,989	989,989	989,989
Huhu-ini Prim School water Tank	120,000	118,800	118,800	118,800
Huhu-ini Prim School water pump	-	-	-	-
Umoja pri school water tank	80,000	79,200	79,200	79,200
umoja pri school Gutter Installation	24,528	24,283	24,283	24,283
Gituamba Nursery water tank	80,000	79,200	79,200	79,200
Mugumu pri water tank	100,000	99,000	99,000	99,000
Kahonge ECD Water tank	100,000	99,000	99,000	99,000
SPECIAL PROJECT Water Reservoir Under	700,000	693,000	693,000	693,000
Subuko Kanyagia water project	-	5,000,000	5,000,000	5,000,000
Matundura Water Tank		1,881,000	1,881,000	1,881,000
water pipes for highlands water SHG			485,000	485,000
<b>Sub Totals</b>	<b>147,316,231</b>	<b>181,177,552</b>	<b>174,912,553</b>	<b>176,412,553</b>
<b>Flagship projects</b>				
Nguruka water project	10,000,000	-	-	-
Suguroi water project	17,000,000	7,920,000	4,920,000	4,920,000
Kitiri water project	10,000,000	6,930,000	4,930,000	4,930,000
Magomano water project first phase	10,000,000	6,930,000	6,930,000	6,930,000
<b>Sub Totals</b>	<b>47,000,000</b>	<b>21,780,000</b>	<b>16,780,000</b>	<b>16,780,000</b>
<b>ENVIRONMENTAL CONSERVATION</b>				
<b>DEVELOPMENT</b>				
Development of alternative energy sources	17,000,000	-	-	-
Alternative Energy sources Bosihu (kes 990000) & kieni eliot leshau Transformer kes 500,000) & rurii mukuru Gachau Aarea (Transformer kes 500000)		990,000	-	1,990,000
Drainage : Gachue borehole kes 4500000 & soil borehole	5,000,000	6,000,000	4,500,000	4,500,000
Munyeki secondary water borehole & piping				3,000,000
Green energy Karau		2,275,000	2,275,000	2,275,000
desilting Itomboya community dam	-	-	500,000	500,000
Rehabilitation of community dams	10,000,000	5,420,000	6,420,000	6,420,000
Tree seedlings and beautification	5,086,237	-	-	-
Tree seedlings and beautification (Engineer)	-	2,019,600	1,919,600	1,919,600
<b>Sub Totals</b>	<b>37,086,237</b>	<b>16,704,600</b>	<b>15,614,600</b>	<b>20,604,600</b>
<b>Others</b>				
borehole drilling at mirangine	-	2,084,145	2,084,145	2,084,145
supply of pipes	-	226,500	226,500	226,500
Hydrant water Project	-	990,000	990,000	990,000
Trenching and pipe laying at Gitirima water project	-	268,665	268,665	268,665
supply plastic water tanks -4	-	420,000	420,000	420,000
pipe laying at mathaithi	-	1,094,800	1,094,800	1,094,800
supply plastic water tanks -4	-	415,200	415,200	415,200
supply for pipes and fitting	-	749,960	749,960	749,960
supply of water tank -huhoini	-	55,000	55,000	55,000
supply of pipes and fittings	-	742,200	742,200	742,200
construction of 50m tank	-	1,203,570	1,203,570	1,203,570
supply of pipes and fittings	-	426,970	426,970	426,970
hydrological survey -kiburuti borehole	-	72,000	72,000	72,000
supply pipes for koinange borehole	-	551,500	551,500	551,500
pump installation at matura borehole	-	290,000	290,000	290,000
supply of surface pump	-	1,420,000	1,420,000	1,420,000
supply of water tanks-2	-	210,000	210,000	210,000
supply of water tanks-6	-	300,000	300,000	300,000
supply of pipes to kirangine	-	2,451,000	2,451,000	2,451,000
Repair of water tank-Kwa Njane	-	419,750	419,750	419,750
Construction of Kamuhu intake works	-	1,569,635	1,569,635	1,569,635
Delivery of surface pump for Marura borehole	-	867,250	867,250	867,250
Supply of plastic tanks for water group	-	420,000	420,000	420,000
Supply of pipes and fittings - Mathingira girls	-	174,300	174,300	174,300
Supply of submersive pump-Matura borehole	-	189,476	189,476	189,476
Supply and installation of water pipes-Ruiru borehole	-	895,804	895,804	895,804
Supply and delivery of pipes-Kirima	-	222,000	222,000	222,000
Supply and delivery of pipes- Ndaragwa	-	783,000	783,000	783,000
Supply of electricity- Passenga	-	177,788	177,788	177,788
Roof harvesting for Gitwamba Pry Sch	-	299,989	299,989	299,989
trenching, pipelaying, construction of valve chambers- kirina water project	-	2,115,708	2,115,708	2,115,708
Gitirima water project pipes supply & laying	-	252,850	252,850	252,850
Makianyow p-supply of pipes and fittings	-	272,840	272,840	272,840
Karagoine-Masonry tank construction	-	1,197,559	1,197,559	1,197,559
Ruiru Borehole-const. of control panel house	-	500,000	500,000	500,000
Karuangi water project	-	863,000	863,000	863,000
kamiigua water project	-	3,000,000	3,000,000	4,000,000
Githiro intake works	-	1,468,757	1,468,757	1,468,757



**NYANDARUA COUNTY APPROVED 2ND ITEMIZED SUPPLEMENTARY ESTIMATES FY 2016/2017**

	APPROVED ESTIMATES BUDGET ESTIMATES 2016-2017	1ST SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS APPROVED	2ND SUPPLEMENTARY BUDGET ESTIMATES FY 2016-17 AS TABLED	APPROVED 2ND SUPPLEMENTARY ESTIMATES FY 2016-17 AS APPROVED
<b>SUMMARY OF INCOME &amp; EXPENDITURE</b>				
Gitwe Water Project magumu	-	688,540	688,540	1,500,000
laying and installation of pipes	-	87,000	87,000	688,540
installation of borehole pump	-	378,684	378,684	87,000
trenching and pipe laying	-	479,000	479,000	378,684
construct borehole control panel house- Mutonyora B	-	1,676,808	1,676,808	479,000
drilling of borehole	-	1,292,830	1,292,830	1,676,808
construction of 50m tank	-	237,405	237,405	1,292,830
pump testing-boiman borehole	-	33,150	33,150	237,405
supply pipes and fitting -mugathika water project	-	1,193,640	1,193,640	33,150
drilling borehole at kiandeto	-	1,293,566	1,293,566	1,193,640
construction water tank-sabugo	-	1,825,050	1,825,050	1,293,566
repair of mathangira water tank	-	302,680	302,680	1,825,050
pipes installation and fittings-thitai water	-	154,280	154,280	302,680
pump installation -ruiru borehole	-	1,873,907	1,873,907	154,280
construction of river chania intake	-	625,000	625,000	1,873,907
Supply of water pipes -Gatumbiro	-	1,134,160	1,134,160	625,000
Kihara Lowdor Water project- supply of pipes and fittings	-	868,250	868,250	1,134,160
Kirima water project- Supply & delivery of pipes	-	172,170	172,170	868,250
Matura borehole-supply of submersive cable and phase failure	-	199,237	199,237	172,170
Forest One Hydram project	-	1,144,200	1,144,200	199,237
Subuku line (Kirima water project)- Supply of pipes and fittings	-	303,800	303,800	1,144,200
Delivery of water tanks- Wendani water project	-	107,000	107,000	303,800
Supply of water tank- Michore Pri. School	-	1,990,000	1,990,000	107,000
Supply of pipes and fittings - Heni Borehole	-	338,261	338,261	1,990,000
Roof harvesting for Kamuyu Pri.Sch	-	567,289	567,289	338,261
Trenching and pipe laying for Rurii water project	-	479,500	479,500	567,289
Construction of pump house -Mutonyora B	-	907,657	907,657	479,500
Supply of submersive pump-Nyaitianga bore hole	-	349,880	349,880	907,657
supply ad delivery of pipes-michukia	-	231,665	231,665	349,880
Ngano Dispensary	-	-	-	231,665
Kiambogo Storage Tank	-	75,000	75,000	-
Hydrogeological Survey Heni Borehole	-	1,797,426	1,797,426	75,000
Muthangira Water Project	-	1,199,968	1,199,968	1,797,426
Tuxy Construction Co Ltd	-	174,800	174,800	1,199,968
supply and fitting of pipes -simbara sabra water project	-	1,207,155	1,207,155	174,800
construction of 50m3 masonry tank-mahigaini water project	-	722,832	722,832	1,207,155
supply, laying and installation of pipes and fittings -boiman water project	-	1,398,285	1,398,285	722,832
construction of roof slab for wihote masonry tank	-	1,197,559	1,197,559	1,398,285
construction of 50m3 masonry tank-wira water project	-	630,000	630,000	1,197,559
supply and delivery of plastic water tanks for institutions	-	433,220	433,220	630,000
supply and delivery of pipes and fittings -mbiriti water project	-	-	-	433,220
Construction of 50m3 masonry tank-kiambogo	-	747,500	747,500	-
supply of pipes and fittings for kega water project	-	726,000	726,000	747,500
supply of pipes and fittings for wanjohi mixed sec school water project	-	1,192,230	1,192,230	726,000
repair of gwa kiongo composite filtration unit	-	75,000	75,000	1,192,230
hydrogeological survey of proposed koinange borehole	-	1,197,099	1,197,099	75,000
construction of 50m3 masonry tank -gatamaiyu water project	-	420,000	420,000	1,197,099
supply and delivery of bamboo trees to ndurarua water project	-	635,500	635,500	420,000
supply and fitting of pipes at kega water project	-	358,800	358,800	635,500
laying and installation of pipes and fittings -matura borehole	-	301,955	301,955	358,800
roof harvesting for mathakwa pri sch.	-	1,965,000	1,965,000	301,955
supply and delivery of submersible pump and control panel -mutonyora B borehole	-	29,335,000	29,335,000	1,965,000
Drainage systems - Olkalou estates	-	204,527	204,527	29,335,000
Mawingo Water	-	2,096,745	2,096,745	204,527
drilling of production borehole at koinange area	-	239,400	239,400	2,096,745
Pump testing mukeu borehole	-	2,400,000	2,400,000	239,400
Steel tanks Baru and Manyatta	-	1,040,462	1,040,462	2,400,000
Trencing and pipe laying at ruiru borehole water project	-	299,995	299,995	1,040,462
Roof harvesting for mirangine primary	-	1,799,805	1,799,805	299,995
construction of 100m3 masonry tank	-	585,350	585,350	1,799,805
Trenching and pipe laying at forest one hydram water project borehole	-	-	-	585,350
<b>Sub Totals</b>	<b>-</b>	<b>105,052,435</b>	<b>105,052,435</b>	<b>107,552,435</b>